



---

**Finance Committee**

**Anderson Room, City Hall  
6911 No. 3 Road**

**Monday, February 4, 2019**

**Immediately following the open General Purposes Committee meeting**

Pg. #      ITEM

**MINUTES**

- FIN-5**      1.    *Motion to adopt the **minutes** of the meeting of the Finance Committee held on January 14, 2019.*



**FINANCE AND CORPORATE SERVICES DIVISION**

2.    **ADDITIONAL INFORMATION ON THE 2019 CAPITAL BUDGET**  
(File Ref. No. 03-0970-01) (REDMS No. 6094831 v. 2)

**FIN-13**

**See Page FIN-13 for full report**

*Designated Speaker: Jerry Chong*

**STAFF RECOMMENDATION**

- (1)    *That the staff report titled “Additional Information on the 2019 Capital Budget” from the Director, Finance dated January 28, 2019 be received for information;*

## Finance Committee Agenda – Monday, February 4, 2019

Pg. #      ITEM

- (2) *That the 2019 Capital Budget as presented in Appendix 3 of the staff report titled “2019 Capital Budget” from the Director, Finance dated January 11, 2019 totaling \$116,524,202 be approved and staff authorized to commence the 2019 Capital Projects; and*
- (3) *That the 2019 Capital Budget totaling \$116,542,202 and the 2020-2023 Capital Projects be included in the Consolidated 5 Year Financial Plan (2019-2023).*



### 3. **ADDITIONAL INFORMATION ON THE 2019 ONE-TIME EXPENDITURES**

(File Ref. No. 03-0970-01) (REDMS No. 6095085 v. 3)

FIN-211

See Page FIN-211 for full report

*Designated Speaker: Jerry Chong*

#### STAFF RECOMMENDATION

- (1) *That the staff report titled “Additional Information on the 2019 One-Time Expenditures” from the Director, Finance dated January 28, 2019 be received for information; and*
- (2) *That the recommended one-time expenditures totaling \$1,315,909 as outlined in Table 1, be approved with funding from the Rate Stabilization Account and included in the Consolidated 5 Year Financial Plan (2019-2023).*



### 4. **2019 PROPOSED OPERATING BUDGET – REFERRAL RESPONSE**

(File Ref. No. 03-0970-01) (REDMS No. 6101097 v. 3)

FIN-244

See Page FIN-244 for full report

*Designated Speaker: Jerry Chong*

#### STAFF RECOMMENDATION

- (1) *That the 2019 Operating Budget as presented in Table 8 of the staff report titled 2019 Proposed Operating Budget – Referral Response be approved as follows:*
  - (a) *A same level of service budget increase, after tax growth, of \$3,249,703 with a tax increase of 1.50% before additional levels of service be approved; and*
  - (b) *Non-discretionary external senior government related increases of \$2,987,000 with a tax increase of 1.38% be approved; and*

- (c) *Ongoing funding for expenditures previously approved by Council totaling \$1,112,825 for the following items: an Emergency Program Neighbourhood Preparedness Program Assistant, Richmond Public Library Expanded Senior Services, Minoru Centre for Active Living operating budget impact phase-in, and operating budget impact of developer contributed assets with a tax increase of 0.51% be approved; and*
- (d) *Pursuant to Council's Safe Community Priority program, provide funding for 36 additional firefighters in the amount of \$6,023,898 with a three-year phase in plan, resulting in a tax increase of 0.93% in 2019, 0.93% in 2020 and 0.93% in 2021 be approved; and*
- (e) *Pursuant to Council's Safe Community Priority program, the capital and one-time costs for the additional 36 firefighters in the amount of \$2,541,276 be approved with funding from the Rate Stabilization Account; and*
- (f) *Pursuant to Council's Safe Community Priority program, provide funding for 51 RCMP officers and 20 municipal employees to support the RCMP Detachment in the amount of \$8,844,350 with a three-year phase-in plan, resulting in a tax increase of 2.62% in 2019, 0.73% in 2020 and 0.73% in 2021 be approved; and*
- (g) *Pursuant to Council's Safe Community Priority program, the capital and one-time costs for the additional 35 RCMP officers and 17 municipal employees to support the RCMP Detachment in the amount of \$839,519 be approved with funding from the Rate Stabilization Account; and*
- (h) *Operating budget impact of the 2019 Capital Budget totaling \$1,208,320 with a three-year phase-in plan, resulting in a tax increase of 0.18% in 2019, 0.18% in 2020 and 0.18% in 2021 be approved; and*
- (i) *Transfer to reserves for community facilities infrastructure needs as per Council's Long Term Financial Management Strategy in the amount of \$2,167,033 with a tax increase of 1.00% be approved; and*
- (j) *City-wide additional levels in the amount of \$149,828 as presented in Attachment 1, with a tax increase of 0.07% be approved; and*
- (k) *The Rate Stabilization Account be used to reduce the overall impact of additional operating costs for a total of \$2,968,835 resulting in a tax decrease of 1.37% be approved; and*

## Finance Committee Agenda – Monday, February 4, 2019

Pg. #

ITEM

- (2) *That the 2019 Operating Budget overall tax increase of 6.82% as listed in staff recommendation 1 above be approved; and*
- (3) *That the 2019 Operating Budget of 6.82% be included in the Consolidated 5 Year Financial Plan (2019-2023).*

☐

5. **CONSOLIDATED 5 YEAR FINANCIAL PLAN (2019-2023) BYLAW NO. 9979**

(File Ref. No. 03-0970-25-2019, 12-8060-20-009979) (REDMS No. 6106877)

FIN-261

[See Page FIN-261 for full report](#)

*Designated Speaker: Andrew Nazareth*

STAFF RECOMMENDATION

- (1) *That the Consolidated 5 Year Financial Plan (2019-2023) Bylaw No. 9979 be introduced and given first, second, and third readings; and*
- (2) *That staff undertake a process of public consultation as required in Section 166 of the Community Charter.*

☐

ADJOURNMENT

☐





## Special Finance Committee

Date: Monday, January 14, 2019

Place: Anderson Room  
Richmond City Hall

Present: Mayor Malcolm D. Brodie, Chair  
Councillor Chak Au  
Councillor Carol Day  
Councillor Kelly Greene  
Councillor Alexa Loo  
Councillor Bill McNulty  
Councillor Linda McPhail  
Councillor Harold Steves  
Councillor Michael Wolfe

Call to Order: The Chair called the meeting to order at 5:02 p.m.

### MINUTES

It was moved and seconded

*That the minutes of the meeting of the Finance Committee held on January 9, 2019, be adopted as circulated.*

**CARRIED**

### RICHMOND PUBLIC LIBRARY

1. **2019 OPERATING AND CAPITAL BUDGETS FOR RICHMOND PUBLIC LIBRARY**

(File Ref. No.) (REDMS No. 6087962)

In reply to queries from Committee, Susan Walters, Chief Librarian, Richmond Public Library, provided the following information:

- the Ministry of Tourism, Arts and Culture alternates the use of census population values for Richmond and figures provided by BC Statistics when calculating grant funding;

## Special Finance Committee

### Monday, January 14, 2019

---

- eBooks and eAudiobooks are more costly than print material; however the Library continues to see a substantial increase in the use of digital material;
- digital materials are valuable to all user groups, particularly to older adults who can increase the font size of eBooks or simply listen to an eAudiobook; and
- the Richmond Public Library, along with other public libraries across Canada, is part of a campaign to lobby large publishers to make best-selling titles available to Canadian public libraries.

*Councillor Steves left the meeting (5:12 p.m.)*

It was moved and seconded

***That the 2019 Richmond Public Library Operating and Capital budgets as presented in this report dated January 10, 2019 from the Chief Librarian and Secretary to the Board be approved with a same level of service municipal contribution of \$9,710,500, representing a 3.90% increase.***

**CARRIED**

## FINANCE AND CORPORATE SERVICES DIVISION

### 2. **2019 CAPITAL BUDGET**

(File Ref. No. 03-0985-01) (REDMS No. 5957086 v. 4)

Andrew Nazareth, General Manager, Finance and Corporate Services, accompanied by Jerry Chong, Director, Finance, advised that the proposed 2019 Capital budget meets Council's goals and objectives and presents a total of 128 capital projects.

*Councillor Steves returned to the meeting (5:17 p.m.)*

In reply to queries from Committee, various staff provided information regarding the proposed 2019 Capital budget:

- the installation of video cameras at intersections is under review with the Office of the Information and Privacy Commissioner for BC;
- staff do not believe that the condition of the roof at South Arm Community Hall will be problematic;
- the heat pump at the Community Safety building is not recommended at this time due to its position following the use of the established ranking criteria;

## Special Finance Committee

### Monday, January 14, 2019

---

- the city-assist amount for parkland acquisition is the minimum amount (approximately 1%) the City can put toward the acquisition of land for park in accordance with regulations; the majority of the funds for park land acquisition are funded from Development Cost Charges, which are paid by developers;
- should the City be unsuccessful in receiving external grant funding from TransLink and ICBC, the projects listed for the Garden City Road Pedestrian and Cyclist Enhancements along Westminster Highway to Lansdowne Road (submission ID 6448) would not proceed;
- the inclusion of upgrades and repairs to City Hall (submission ID 6369) are proactive in nature;
- staff will work with consultants on the Parks Advance Planning and Design given the scope of work and technical nature of some reports (submission ID 353);
- costs for the Affordable Housing 2019 Operating Initiatives (submission ID 6383) can be attributed to costs of staffing to support short term actions identified in Council-approved strategies;
- the Budget Planning and Monitoring Solution (submission ID 6359) will go through the procurement process to solicit competitive bids;
- staffing costs for the Contract Life Cycle Management (submission ID 6355) are not ongoing and therefore not part of the Operating budget;
- the operating costs for Digital Radio Hardware and Licensing (submission ID 6524) can be attributed to radio licencing costs;
- the City must charge interest when borrowing from reserves in accordance with the *Community Charter*; and
- if a reserve fund does not have adequate funds to pay for a project, another reserve fund may be utilized in an effort to benefit from an opportunity.

Discussion ensued and Committee provided the following comments on the proposed 2019 Capital budget:

- the Steveston Community Centre and Branch Library costs are escalating;
- there is an outstanding referral on Garry Point and therefore, the Garry Point Waterfront Floating Dock construction (submission ID 6070) should be first considered by the Parks, Recreation and Cultural Services Committee prior to its submission to the Capital program;

## Special Finance Committee

### Monday, January 14, 2019

---

- the mound at Terra Nova Rural Park is a result of excavating soil to examine the potential to include spawning chum salmon at the pond; the soil from the mound should be placed back if the inclusion of salmon is no longer being considered;
- the consideration of older adults should be at the forefront when the accessibility upgrade at the Japanese Canadian Cultural Centre (submission ID 6388) is being designed;
- a Steveston Highway multi-use pathway appears daunting as speeding and poor driving habits remain a concern along this stretch of road (included as part of submission ID 5457);
- additional information on the Gateway Theatre, Minoru Arena, and Minoru Place Activity Centre refurbishments (submission IDs 6366 5518, and 6394) would be valuable as the costs appear high;
- a breakdown of costs for Watermania (submission ID 6368) would be valuable as the bleachers and fitness centre flooring appear to be in good condition;
- additional information on Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet ) (submission ID 5735) is needed; in particular a speaker system for a stage is requested and it would be valuable to know whether the system is currently not functioning or whether it is being upgraded to a new system;
- safety upgrades for the Railway Greenway exclude any measures to slow cyclists down (included as part of submission ID 5459);
- funds allocated toward a walkway along the west side of No. 6 Road between Bridgeport Road and Cambie road (included as part of submission ID 5454) may be better utilized in an area of greater need and higher pedestrian traffic;
- additional information on the replacement of streetlights with LED lights would be helpful as LED lights raise concern in relation to their effects on urban wildlife and humans (submission ID 5662);
- additional information on the type of traffic signals would be valuable, particularly on the inclusion of traffic signal countdown timers where possible (submission ID 576);
- it is concerning to see that upgrades to City Hall, a relatively new building, are proposed; and
- consideration of the proposed 2019 Capital budget should be deferred until after the current Council's term goals have been established.

Discussion further ensued and it was noted that additional time was needed to effectively review the proposed 2019 Capital budget.

**Special Finance Committee**  
**Monday, January 14, 2019**

---

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

It was moved and seconded

*That the 2019 Capital Budget as presented in the staff report titled “2019 Capital Budget” from the Director, Finance dated January 11, 2019 be referred back to staff for more information on the following:*

- (a) Steveston Community Centre and Branch Library;*
- (b) Minoru Aquatic Centre Demolition (submission ID 6245);*
- (c) Garry Point Waterfront Floating Dock Construction (submission ID 6070);*
- (d) Terra Nova Rural Park Viewpoint Seating Area (submission ID 6371);*
- (e) Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate (submission ID 6451);*
- (f) Gateway Theatre Infrastructure Replacements Phase 2 (submission ID 6366);*
- (g) Minoru Arena System Renewals (submission ID 5518);*
- (h) Minoru Place Activity Centre Program – Implementation (submission ID 6394);*
- (i) Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2 (submission ID 6368)*
- (j) Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet) (submission ID 5735);*
- (k) Arterial Roadway Improvement Program (submission ID 5459);*
- (l) Neighbourhood Walkway Program (submission ID 5454);*
- (m) Streetlight LED Upgrade Program (submission ID 5662);*
- (n) Traffic Signal Program (submission ID 576);*
- (o) City Hall Upgrades and Repairs (submission ID 6369);*
- (p) Parks Advance Planning and Design (submission ID 353);*
- (q) Budget Planning and Monitoring Solution (submission ID 6359);*
- (r) Contract Life Cycle Management (submission ID 6355); and*
- (s) Roofing and Infrastructure Replacements (submission ID 5519).*

**CARRIED**

## Special Finance Committee

### Monday, January 14, 2019

---

The Chair stated that the order of the agenda would be varied to consider Item No. 4 – 2019 One-Time Expenditures next as it relates to the Capital budget.

#### 4. **2019 ONE-TIME EXPENDITURES**

(File Ref. No. 03-0985-01) (REDMS No. 5962023 v. 23)

Discussion took place and the following comments from Committee were noted:

- additional information and explanation as to why the Steveston Museum Exhibit Update and the Collections Assessment and Artefact Storage Planning are not recommended for one-time expenditures would be helpful;
- the need for a Shipyard Operations Supervisor position is questionable;
- updates to the Steveston Museum exhibit should be done in-house as part of staff work plans;
- needs assessments are carried out regularly and therefore, funding for another one may not be prudent; and
- additional time to review the proposed 2019 one-time expenditures is needed.

In reply to queries from Committee, staff advised that (i) due to a loss of sponsorship and decrease in provincial gaming funds, staff are requesting a one-time expenditure to continue the Art Gallery school art program, (ii) the request for funds towards sanding, salting and snow removal is to replenish the Rate Stabilization account, which was utilized last year for operational response to deliver maximum service levels, (iii) the Cultural Centre Precinct Study is to examine how the Cultural Centre will fit into the greater context of the area in light of the construction of the Minoru Centre for Active Living.

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

It was moved and seconded

*That the staff report titled “2019 One-Time Expenditures” from the Director, Finance, dated January 2, 2019, be referred back to staff for additional information on all items.*

**CARRIED**

#### 3. **2019 PROPOSED OPERATING BUDGET**

(File Ref. No. 03-0985-01) (REDMS No. 5961004 v. 8)

Mr. Nazareth provided background information, highlighting that the proposed Operating budget meets Council’s goals and objectives.

The Chair noted that the referral on the Capital budget necessitates a referral on the proposed 2019 Operating budget.

6.

## Special Finance Committee

### Monday, January 14, 2019

---

In reply to a query, Mr. Nazareth reviewed the figures listed in Table 13 – Proposed Rate Stabilization Utilization as presented in the staff report titled “2019 Proposed Operating Budget” from the Director, Finance dated January 3, 2019.

Discussion took place on the proposed options for the 2019 Operating budget and the Chair remarked that when staff report back, each element as laid out in the recommendation will be considered individually, and therefore Council will build the final budget.

It was moved and seconded

***That 36 additional firefighters with 12 in 2019, 12 in 2020, 12 in 2021 and zero in 2022 be approved.***

**CARRIED**

Opposed: Cllr. Wolfe

The Chair directed staff to provide Council with updated figures and related financial impact as a result of the additions to Richmond Fire-Rescue and RCMP personnel.

It was moved and seconded

***That 51 RCMP officers and 20 municipal employees over three years (2019, 2020, 2021) with 19 RCMP officers designated for 2019 be approved.***

**CARRIED**

It was moved and seconded

***That the “2019 Proposed Operating Budget” from the Director, Finance dated January 3, 2019, be referred back to staff.***

**CARRIED**

Discussion took place on the timeline for reporting back and the Chair directed staff to provide the Finance Committee agenda and materials a week prior to the reports’ consideration at the February 4, 2019 Finance Committee meeting.

#### 4. **2019 ONE-TIME EXPENDITURES**

(File Ref. No. 03-0985-01) (REDMS No. 5962023 v.23)

Please see Page 6 for action on this matter.

**Special Finance Committee**  
**Monday, January 14, 2019**

---

5. **CONSOLIDATED 5 YEAR FINANCIAL PLAN (2019-2023) BYLAW  
NO. 9979**

(File Ref. No. 12-8060-20-009979) (REDMS No. 6051665 v. 9)

This matter was not considered.

**ADJOURNMENT**

It was moved and seconded

***That the meeting adjourn (6:33 p.m.).***

**CARRIED**

Certified a true and correct copy of the  
Minutes of the Special meeting of the  
Finance Committee of the Council of the  
City of Richmond held on Monday,  
January 14, 2019.

---

Mayor Malcolm D. Brodie  
Chair

---

Hanieh Berg  
Legislative Services Coordinator





# City of Richmond

## Report to Committee

**To:** Finance Committee

**Date:** January 28, 2019

**From:** Jerry Chong, CPA, CA  
Director, Finance

**File:** 03-0970-01/2019-Vol  
01




**Re:** Additional Information on the 2019 Capital Budget

### Staff Recommendation

1. That the staff report titled "Additional Information on the 2019 Capital Budget" from the Director, Finance dated January 28, 2019 be received for information; and
2. That the 2019 Capital Budget as presented in Appendix 3 of the staff report titled "2019 Capital Budget" from the Director, Finance dated January 11, 2019 totaling \$116,524,202 be approved and staff authorized to commence the 2019 Capital Projects; and
3. That the 2019 Capital Budget totaling \$116,542,202 and the 2020-2023 Capital Projects be included in the Consolidated 5 Year Financial Plan (2019-2023).

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

Att. 1

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

## Staff Report

### Origin

At the Special Finance Committee Meeting on January 14, 2019, the 2019 Capital Budget from the Director, Finance dated January 11, 2019 was presented. Following discussion by the Committee, it was noted that additional time was needed to effectively review the Proposed 2019 Capital Budget. The following referral motion was carried:

*That the 2019 Capital Budget as presented in the staff report titled “2019 Capital Budget” from the Director, Finance dated January 11, 2019 be referred back to staff for more information on the following:*

- (a) Steveston Community Centre and Branch Library;*
- (b) Minoru Aquatic Centre Demolition (submission ID 6245);*
- (c) Garry Point Waterfront Floating Dock Construction (submission ID 6070);*
- (d) Terra Nova Rural Park Viewpoint Seating Area (submission ID 6371);*
- (e) Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate (submission ID 6451);*
- (f) Gateway Theatre Infrastructure Replacements Phase 2 (submission ID 6366);*
- (g) Minoru Arena System Renewals (submission ID 5518);*
- (h) Minoru Place Activity Centre Program – Implementation (submission ID 6394);*
- (i) Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2 (submission ID 6368)*
- (j) Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet) (submission ID 5735);*
- (k) Arterial Roadway Improvement Program (submission ID 5459);*
- (l) Neighbourhood Walkway Program (submission ID 5454);*
- (m) Streetlight LED Upgrade Program (submission ID 5662);*
- (n) Traffic Signal Program (submission ID 576);*
- (o) City Hall Upgrades and Repairs (submission ID 6369);*
- (p) Parks Advance Planning and Design (submission ID 353);*
- (q) Budget Planning and Monitoring Solution (submission ID 6359);*
- (r) Contract Life Cycle Management (submission ID 6355); and*
- (s) Roofing and Infrastructure Replacements (submission ID 5519).*

The following report addresses this referral. This report will be distributed to Council one week in advance of the Finance Committee meeting which is scheduled for February 4, 2019.

## **Analysis**

### **2019 Capital Process**

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 of the original 2019 Capital Budget Report dated January 11, 2019 (included as Attachment 1). The process behind the 2019 - 2023 Capital Budget is illustrated in Appendix 2 of Attachment 1.

The Capital Review Committee (CRC) which is comprised of Directors/Managers from each City division reviewed and ranked each project submission. To ensure consistent application of the established ranking criteria, the CRC determines the final ranking for each submission giving consideration to strategic and master plans, policies and Council priorities.

The ranked projects are consolidated and the projects are recommended based on funding availability. Project funding recommendations are then reviewed by the Senior Management Team (SMT) and the CAO. The final recommendation is consolidated to form the 2019 Capital Budget presented to Finance Committee for review, approval and inclusion in the 5YFP (2019-2023).

### ***Finance Committee Input***

Appendix 3 (of Attachment 1) provides a list of the recommended projects. Appendix 4 (of Attachment 1) provides a list of those projects not recommended for funding. The projects not recommended total \$7.0M. This includes the Garry Point Waterfront Floating Dock Construction for \$4.2M, which was endorsed by Council to be considered in the budget process. Projects were ranked based on the established ranking system and based on funding availability, this project could not be recommended. The details of projects not recommended for funding are included in Appendix 9 (of Attachment 1).

At the Finance Committee's discretion, any capital project recommended for funding may be removed from the recommended list. In addition, any capital project that is not recommended for funding may be reconsidered for recommendation, subject to funding availability.

### **Procurement Process**

Once the Capital Budget is approved, staff are authorized to commence the projects. Pursuant to the City's purchasing guidelines and procedures, open, transparent competition in the marketplace through the bidding process is encouraged whenever possible to provide best value to the City in the form of:

- Reduced costs and increased value.
- Innovation and efficiencies.
- Fair selection criteria that focuses on best value.

For procurement of goods/services of \$75,000 and greater and construction of \$200,000 and greater, staff are required to contact Purchasing for direction. Purchasing has a variety of bidding processes available to use depending on a combination of variables unique to each individual procurement. The Purchasing bid toolbox includes the following types of processes:

- Request for Quotations (RFQ).
- Requests for Standing Offers (RFSO).
- Invitation to Tender (ITT).
- Request for Proposals (RFP).
- Requests for Expressions of Interest/Pre-qualifications (RFEOI/PQ).
- Notice of Intent to Contract (NOITC).

Purchasing utilizes a range of bidding processes when seeking competition from the marketplace for requirements. The acquisition method selected is dependent on a combination of a predetermined level of risk, the complexity of the requirement, lead time, supplier availability and the estimated cost of the good or service required.

The following table summarizes where additional information on the following projects is included.

	<b>Project</b>	<b>Cost</b>	<b>Page</b>
(a)	Steveston Community Centre and Branch Library (2020 Project preliminary estimate)	\$90,000,000	5
(b)	Minoru Aquatic Centre Demolition (Submission ID 6245)	3,392,000	6
(c)	Garry Point Waterfront Floating Dock Construction (Submission ID 6070)	4,200,000	7
(d)	Terra Nova Rural Park Viewpoint Seating Area (Submission ID 6371)	200,000	8
(e)	Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate (Submission D 6451)	2,000,000	9
(f)	Gateway Theatre Infrastructure Replacements Phase 2 (Submission ID 6366)	3,700,000	10
(g)	Minoru Arena System Renewals (Submission ID 5518)	3,300,000	11
(h)	Minoru Place Activity Centre Program – Implementation (Submission ID 6394)	2,511,000	13
(i)	Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2 (Submission ID 6368)	1,341,000	14
(j)	Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet (Submission ID 5735)	3,740,662	16
(k)	Arterial Roadway Improvement Program (Submission ID 5459)	450,000	19
(l)	Neighbourhood Walkway Program (Submission ID 5454)	500,000	19

(m)	Streetlight LED Upgrade Program (Submission ID 5662)	430,000	20
(n)	Traffic Signal Program (Submission ID 576)	1,350,000	20
(o)	City Hall Upgrades and Repairs (Submission ID 6369)	980,000	20
(p)	Parks Advance Planning and Design (Submission ID 353)	400,000	22
(q)	Budget Planning and Monitoring Solution (Submission ID 6359)	1,000,000	24
(r)	Contract Life Cycle Management (Submission ID 6355)	622,994	25
(s)	Roofing and Infrastructure Replacements (Submission ID 5519)	277,000	27

*Item (a) Steveston Community Centre and Branch Library*

This project is included as a preliminary estimate for 2020 in the 2019-2023 5-Year Capital Plan. This project is at the very early stage of scope definition and currently does not have an approved program. Accordingly, it is expected that there will be cost estimate revisions as the scope is identified and refined through the consultation and design processes.

This is a replacement facility, which will both increase the capacity and modernize the facility and the operations, in order to address both current and future needs in the community. Staff have the following Council referral that asked staff to report back on various items beyond the base scope of replacing just the community centre and library.

Staff have the following Council referral dated November 26, 2018 and plan to respond in 2019:

*That the staff report titled "Steveston Community Centre and Branch Library Program Update" dated November 1, 2018 be referred back to staff to work with the Steveston Community Centre Concept Design Building Committee to examine:*

- (1) Options for meeting rooms;*
- (2) Options for child care space;*
- (3) Potential uses of the airspace parcel;*
- (4) A bus exchange;*
- (5) Multipurpose room space;*
- (6) Change rooms and washrooms for the Park; and*
- (7) Potential impacts on the Community Police Station.*

The November 1, 2018 staff report presented a base budget for community centre and library replacement of \$68M (GP – 21). The 2019 Capital Budget report presented to the Finance Committee on January 14, 2018 provided a cost of \$90M in 2020 (FIN – 178) which is the base budget (replacement of the community centre and library only) plus an assumption on items that might be added to the base scope. The base budget of \$68M in 2020 dollars has been escalated to \$73.9M in 2021 dollars.

Item (b) Minoru Aquatic Centre Demolition

This recommended project is included on page 84 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.

Demolition of the existing Minoru Aquatic Centre was endorsed by Council on May 8, 2017 as follows:

*That upon completion and opening of the new Minoru Centre for Active Living, the existing Minoru Aquatic Centre located at 7560 Minoru Gate in Minoru Park be decommissioned and demolished, and that the project be submitted for consideration in the 2018 capital budget as described in the staff report titled "Viability of Repurposing Minoru Aquatic Centre," dated April 21, 2017, from the Senior Manager, Capital Buildings Project Development and the Senior Manager, Parks.*

The cost estimate was based on demolition proceeding according to Council Policy 2308 (Management of Waste and Recyclable Materials from City Facilities Demolition and Construction Activities), whereby building components are recycled or re-used such that 80% of the building by weight is targeted for diversion to landfill.

Cost estimates were completed by the City's Construction Manager.

<b>Minoru Aquatics Centre Demolition - Cost Breakdown</b>	
<b>Demolition of Existing Building Including Footings, Piles, Foundation, etc.</b>	\$ 2,289,000
<b>Site Demolition</b>	233,000
<b>Hazmat Removal and Disposal</b>	310,000
<b>Disconnect Services to Building to Make Safe for Demolition</b>	26,000
<b>X-ray or Ground Penetrating Radar Scanning of Concrete to Locate Underslab Utilities</b>	12,000
<b>Excavate Entire Building Footprint</b>	170,000
<b>Backfill Entire Building Footprint</b>	352,000
<b>TOTAL</b>	<b>\$ 3,392,000</b>

*Alternatives*

If Council were to decide to consider re-purposing the current Minoru pool facility, the building would require additional annual operating budget impact funding of \$110,000 to maintain electrical, heating and ventilation systems operational in order for the building to not further deteriorate.

At the Parks, Recreation and Cultural Services Committee meeting held on December 19, 2016, staff received the following referral:

*That staff investigate the costs of converting the pool at the Minoru Aquatic Centre for uses that do not require major changes and report back.*

Staff are currently working on this referral.

*Item (c) Garry Point Waterfront Floating Dock Construction*

This project is included on page 150 of the 2019 Capital Budget report dated January 11, 2019 and is not recommended due to funding availability. Additional information is provided here.

At the November 14, 2017, Council Meeting, the report titled “2017 Garry Point Legacy Pier and Floating Dock” (REDMS 5445584 v.11), dated October 4, 2017, was adopted by Council with the following motion:

*That Option 1: New 600 foot Breakwater Floating Dock as described in the staff report titled “2017 Garry Point Park Legacy Pier and Floating Dock”, dated October 4, 2017, from the Interim Director, Parks and Recreation, be selected to provide staff direction regarding future advanced planning, detailed design and Capital submissions and that the installation of a 300-foot permanent float on the City-owned waterlot portion, a 300-foot temporary float on the provincial waterlot and a removable section in between the permanent and temporary floats be included within the Option 1 concept.*

The scope of work includes the design and construction of a 30 x 600 ft. floating dock and 10 ft. wide gangway ramps. This project will support both maritime and special events, allowing the public to access the water’s edge or recreationally fish at one of Richmond's most desirable riverfront locations. The structure will be engineered to accommodate vehicle access, large vessels and approach landing areas.

With consideration of its location in proximity to the open channel leading into the Strait of Georgia during the planning phase for this project, staff were directed to design a removable guard rail system around the perimeter of the dock to provide a limited safety barrier.



<b>Garry Point Waterfront Floating Dock Construction – Cost Breakdown</b>	
<b>Float Construction</b>	\$3,360,000
<b>Pier Heads</b>	640,000
<b>Guard Rails</b>	200,000
<b>TOTAL</b>	<b>\$4,200,000</b>

The January 14, 2019, Finance Committee meeting minutes captured the following comment:

*There is an outstanding referral on Garry Point and therefore, the Garry Point Waterfront Floating Dock construction (submission ID 6070) should be first considered by the Parks, Recreation and Cultural Services Committee prior to its submission to the Capital program.*

There are currently no outstanding referrals regarding Garry Point. This capital request was prepared as per the resolution passed by Council in November of 2017.

#### *Alternatives*

**Status Quo** – This involves the historic use of the piles at Garry Point for special maritime events where floats at Imperial Landing are towed towards Garry Point. That special event use could continue along with the operational costs associated with it.

**Remove the Piles** – From the report in November of 2017, it included the option to remove the existing steel piles. Preliminary investigation in that option showed that there could potentially be no cost to the City for the removal given the value of the steel piles.

#### **Item (d) Terra Nova Rural Park Viewpoint Seating Area**

This recommended project is included on page 102 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.

The mound at Terra Nova Rural Park is a key park feature and a unique viewpoint that offers extensive views of Sturgeon Banks and the Fraser River. In 2018, a temporary seating area was added at the top of the mound in response to requests from the community. This capital request is for development of a long-term seating area that would include approximately 40 metres of seat wall, designed to meet the curves of the mound, constructed of durable concrete bases with wood seating surfaces, and to provide improved access to the top of the mound and interpretive signage.



<b>Terra Nova Rural Park Viewpoint Seating Area – Cost Breakdown</b>	
<b>Seat Walls and Signage</b>	<b>\$116,400</b>
<b>Gravel Pathways</b>	<b>36,800</b>
<b>Grading and Drainage</b>	<b>46,800</b>
<b>TOTAL</b>	<b>\$200,000</b>

### *Alternatives*

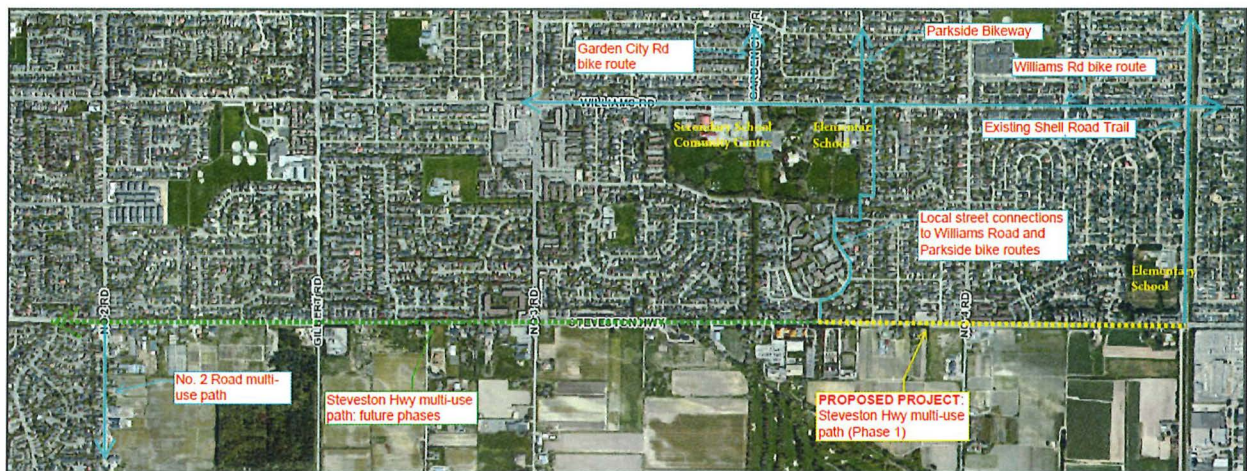
**Status Quo** – This involves continuing to provide temporary seating, and improved access and drainage. This would entail periodically (every three to five years) replacing the logs that were prepared for seating, improving the gravel pathways and drainage so that the area can be used year round. This alternative does not accommodate as many users as the proposed project; thus, it would not encourage the same degree of gathering and interaction.

**Install Standard Park Benches** – Four to five benches (wood and steel) be oriented toward the views with improved access and drainage. This alternative accommodates fewer seats as standard benches are normally placed with space in between to give people a sense of personal space. It reduces the option for groups to sit together and would not encourage gathering and interaction.

### *Item (e) Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate*

This recommended project is included on page 40 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.

Both the City's Official Community Plan (OCP) and TransLink's Southwest Area Plan identify Steveston Highway as a planned major bike route connecting Steveston Village and Ironwood Neighbourhood Centre. This segment is approximately 20% of the distance between Steveston and Ironwood and has connectivity to existing bike routes on Williams Road and Shell Road. As part of the overall TransLink cycling network, the project is eligible for TransLink funding of 50% to 75% of total cost and the project will not proceed without a minimum of 50% TransLink funding. The proposed project is a separated cycling facility with curb and a 1.5 m boulevard/buffer between Steveston Highway vehicle traffic and cyclists, which will provide a high level of cyclist safety.



### Item (f) Gateway Theatre Infrastructure Replacements Phase 2

This recommended project is included on page 80 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.

#### *Envelope:*

Given that the building is 34 years old, an envelope assessment was conducted following observations of building envelope failure. The findings point out a systemic problem with water ingress and associated damage occurring at all elevations of the building and at a variety of locations. Hence, we recommend a comprehensive rehabilitation of walls, where necessary to address water ingress and propagation of mold, which is a public health issue.

Cost estimates were completed by an external quantity surveyor (cost estimators) organization.

#### *Washrooms:*

Gateway Theatre is currently very limited in its accessibility to both public and backstage facilities. There is no space for gender neutral public washrooms, and the backstage dressing rooms, washrooms and shower facilities are inadequate for children and adult performers or gender neutral identities. Trending best practices for these types of facilities is to have gender neutral washrooms.

Backstage facilities are also very limited for performers with physical disabilities. Studio facilities backstage are non-existing. At Gateway Theatre, the City of Richmond has an opportunity to take a leadership position with respect to accessibility across all communities.

#### *Concession:*

Gateway is working towards creating a better patron experience. Gateway has recently invested in a concession area point of sale system, equipped with credit card functionality as one step towards achieving this objective. This project will allow Gateway Theatre to more adequately serve our customers by providing a full service mid-level concession area, whereby patrons using the back half of the orchestra level and the third level balcony do not need to climb /descend up to two sets of stairs to conveniently access drinks and snacks. It will also alleviate strains on the

lower left entrance and ensure that we are able to remain compliant with occupancy load restrictions.

<b>Gateway Theatre Infrastructure Replacements Phase 2 – Cost Breakdown</b>	
<b>Envelope</b>	\$3,333,000
<b>Washroom/Changing Room Upgrades</b>	33,000
<b>Second Floor Concession Area Renovation</b>	102,000
<b>WorkSafe BC Upgrade</b>	195,000
<b>Electrical Cables for Floodlighting 2<sup>nd</sup> Floor Room</b>	24,000
<b>Door Controls/Access Control</b>	13,000
<b>TOTAL</b>	<b>\$ 3,700,000</b>

*Item (g) Minoru Arena System Renewals*

This recommended project is included on page 85 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.

Multiple building systems have reached the end of their life expectancy and will be replaced with modern, energy efficient systems where possible. This building is intended to provide service for the long term and as such, staff continue to maintain the building with long lasting components. The system renewals will include associated work to prolong the life of the building and ensure the health and safety of its users.

Cost estimates were completed by an external consultant (cost estimator) organization.

*Exterior Doors, Automatic Entrance Door, Exterior Wall Finishes – Wood Elements:*

The exterior doors are original and are heavy, difficult to operate and can slam shut which presents a worker and public safety concern. Parts are no longer available to complete door maintenance, therefore custom-made parts are required. The exterior automatic door is heavy and utilizes outdated, energy inefficient technology and presents a safety concern should the door close on a person. This door will be replaced with a lighter, energy efficient system. The remaining exterior doors are also heavy and present a safety concern of injury should the doors close unexpectedly. The remaining exterior doors will also be replaced with new, lighter doors.

*Mezzanine Glass, Wood Wall Panelling/Drywall and Ceiling Replacement:*

The mezzanine area is aging and showing signs of deterioration that could affect public safety. The louvered glass panels and connections are showing signs of failure and could fall on spectators. The glass panels are single pane and are becoming difficult to see through. Also, they are not as effective as modern systems in the prevention of heat transfer. The mezzanine wood paneling and drywall walls and ceiling are outdated and show significant signs of wear and tear.



*Underfloor Heating Replacement:*

The underfloor heating system is required to prevent the floor surfaces used by workers and spectators from freezing and causing a slipping hazard. The existing underfloor heaters are original and there have been incidents where ice formation has been observed in areas used by workers and the public.

*Dehumidifier System Replacement, Condenser Water Pump Replacement:*

The dehumidifiers and condenser water pump are fundamental components of the mechanical system necessary to provide acceptable ice surface quality. These components are showing signs of failure and need to be replaced proactively as opposed to waiting for failure resulting in increased costs and program disruption.

*Arena Concrete Slab Replacement:*

Replacement of the concrete slab underlying the ice surface on the Silver Rink is required to accommodate replacement of the brine lines that are approaching 40 years of service and have experienced leaks over the last few years. Replacement of the concrete slab under the Stadium rink was completed in the early 2000's. Continuation of leak repairs as opposed to replacement diminishes the reliability of maintaining an acceptable ice surface. Work Safe BC has required the City to take various actions related to the ammonia system. The brine lines are a fundamental connection to the ammonia plant system and if not replaced could result in a significant safety hazard to the workers and the public.

*Change Rooms 1 and 2 Renovations:*

Over the last several years, change room renovations at the Minoru Arenas have been completed due to their aging condition. Change Rooms 1 and 2 have significant deterioration of the floors, showers, walls and ceilings. There have been incidents of mold developing which is a public health issue. Renovations of Change Rooms 1 and 2 represent the final rooms to be renovated.

*Player Bench and Asphalt Tiles:*

The Players Benches have experienced significant wear and tear from skate blades hitting and damaging the metal support structure. Maintenance staff have repeatedly completed sanding and painting of the structure, which diminishes the structural capacity, resulting in a compromised condition. Structural failure can result in injury. The flooring has experienced excessive wear and tear over the years, is old technology and can damage the skate blade. The flooring will be replaced with new flooring more suitable for skates and similar traffic.

<b>Minoru Arena Systems Renewals – Cost Breakdown</b>	
<b>Exterior Doors, Automatic Entrance Door, Exterior Wall Finishes – Wood Elements</b>	<b>\$ 386,000</b>
<b>Mezzanine Glass, Wood Wall Panelling/Drywall and Ceiling Replacement</b>	<b>497,000</b>
<b>Underfloor Heating Replacement</b>	<b>40,000</b>
<b>Dehumidifier System Replacement, Condenser Water Pump Replacement</b>	<b>125,000</b>
<b>Arena Floor Replacement</b>	<b>1,709,000</b>
<b>Change Rooms 1 and 2 Renovations</b>	<b>224,000</b>
<b>Player Bench and Asphalt Tiles</b>	<b>276,000</b>
<b>Renovate Skate Shop, First Aid and Concession Area</b>	<b>43,000</b>
<b>TOTAL</b>	<b>\$ 3,300,000</b>

*Item (h) Minoru Place Activity Centre Program – Implementation*

This recommended project is included on page 86 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.

Since the Richmond Cultural Centre opened in 1993 with approximately 17,000 sq. ft., there has been no major capital investment for additional arts facilities. During this 25-year period, the City has experienced a 68% increase in population overall (with the highest percentage increase in the City Centre) and a significant shift in demographics. This has brought an increased need for (and higher expectations of) arts programs and spaces for arts activities. In 2017, the Richmond Arts Centre had 225 waitlisted participants for Dance and Performing Arts programs and over 100 waitlisted participants for children's pottery classes. Last year, Council received more than 40 letters from members of arts organizations requesting that the Minoru Place Activity Centre be repurposed as an interim arts facility as space for the Arts Centre is not sufficient to meet demand. With the requested tenant improvements, the building will allow Arts Services (particularly the Arts Centre) to maintain a level of service to better meet community need for the next 10 years.

At the Council meeting on November 13, 2018, Council approved the following:

- (1) *That the recommended option, Option 1: Community Arts Education and Program Space with Pottery and Culinary Arts Studio, be approved as the preferred program of the Minoru Place Activity Centre as detailed in the staff report titled "Minoru Place Activity Centre Program Options as Arts Education and Program Space," dated August 29, 2018, from the Director, Arts, Culture and Heritage; and*
- (2) *That a Capital request be considered during the 2019 budget process.*

This program responds to identified community need, taking into account the building's size, configuration, and condition, with the intention to minimize building and operational costs by maximizing existing features and realizing operational efficiencies.

This capital request is for the minimum work required to transition the facility from a seniors centre to an arts program space and deliver the Council approved program for arts programs and services. The funds requested do not include upgrades to the mechanical and electrical systems of the building.

Cost estimates were completed by an external Quantity Surveyor (Cost Estimator) organization.

<b>Minoru Place Activity Centre Program-Implementation – Cost Breakdown</b>	
<b>Demolition and Asbestos Abatement</b>	<b>\$ 239,000</b>
<b>New Interior Walls and Partitions</b>	<b>202,000</b>
<b>Doors Replacements and Upgrades</b>	<b>124,000</b>
<b>Wall Finishes</b>	<b>195,000</b>
<b>Floor Finishes</b>	<b>214,000</b>
<b>Ceiling Finishes</b>	<b>207,000</b>
<b>Millwork</b>	<b>150,000</b>
<b>Specialty Items (signage, mirrors, lockers, etc.)</b>	<b>175,000</b>
<b>Plumbing and Drainage</b>	<b>40,000</b>
<b>Fire Protection</b>	<b>43,000</b>
<b>HVAC Modifications</b>	<b>48,000</b>
<b>Electrical Modifications</b>	<b>274,000</b>
<b>Furniture Fixtures and Equipment</b>	<b>600,000</b>
<b>TOTAL</b>	<b>\$ 2,511,000</b>

*Item (i) Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2*

This recommended project is included on page 88 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.

Through the lease agreement the City has an obligation to keep the facility in a good operable condition through March 2027. In this context, maintenance inspections are completed on a regular basis, deficiencies are noted and generally corrected through an annual major maintenance shutdown. The 2019 work program entails the following:

*Mechanical:*

Multiple HVAC system components are more than 20 years old. The corrosive nature of pools affects HVAC components, thereby shortening their lifespan. Staff recommend replacement prior

to failure to maintain pool operability. Last year, a lengthy shutdown was required due to the Waterslides Structural Repair. A similar shutdown would likely be required as HVAC components are critical to maintaining air quality standards. The work includes: air handling units, supply fans, wave pool air compressor, heat exchangers, chlorine sensors and pressure relief valve stations. The alternative of waiting for failure of the chlorine sensors can place workers and the public at risk of exposure to elevated levels of chlorine.

*Pool Equipment:*

The splash pool is currently leaking and will have its supply line replaced to prevent future leaking/damage to the facility. The current leak has damaged the walkway around the splash pools, eroded the walls in the mechanical room, eroded the drip pans in mechanical equipment and has required mold remediation in the mechanical room on several occasions.

*UV – Install UV Unit for Main Pool*

A new ultraviolet water treatment system (UV) will be installed for the 50 meter pool as Health Department standards are often not being met. UV systems significantly reduce the combined chlorine levels in pools, creating much improved water and air quality. The Health Department requires the combined chlorine levels to be 1.0 parts per million (ppm) or less. Currently Watermania often has combined chlorine levels of 1.0 to 1.5 ppm. Installation of a UV system is expected be instrumental in lowering the combined chlorine levels.

*Interior Renovations:*

The bleachers at Watermania are 12 years old and are showing significant signs of deterioration throughout their support structure. Repairs have been completed to keep the bleachers safe but are now at a point where sections need to be closed for public safety reasons.

Several areas where the bleacher seats are mounted have completely rusted away causing seats to simply fall off. New mounts for over 75 seats have been installed in the past to ensure public safety. The practice of replacing seat mounts has become a monthly occurrence as sections simply break away from the main rusted-out support structure.

There are several sections where 2x4's have been installed to support the floor boards as the support structure for the floor boards has completely rusted away. This is a temporary repair and will need complete replacement for the support structure during the 2019 shutdown.

The fitness centre flooring is 20 plus years old and is no longer available. The floor is chipped, gouged and has experienced significant wear and tear to the point where there can be tripping hazards.

Cost estimates were completed by an external Quantity Surveyor (Cost Estimator) organization.



<b>Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2 – Cost Breakdown</b>	
<b>Bleacher Replacement</b>	<b>\$ 176,000</b>
<b>Door Replacement, Front Desk Heat Curtain</b>	<b>31,000</b>
<b>System Renewal - Supply Fan</b>	<b>174,000</b>
<b>Splash Pool Repairs - Supply Line Replacement (red splash pool), Chlorine Sensor Replacement</b>	<b>193,000</b>
<b>UV - Install UV Unit for Main Pool</b>	<b>196,000</b>
<b>Exterior Walls - Evidence of Moisture Infiltration</b>	<b>96,000</b>
<b>South Filter Room - Air Handling Unit Replacement</b>	<b>86,000</b>
<b>Roof Access Upgrade, Cubby Hole Removal</b>	<b>20,000</b>
<b>Wave Pool - Air Compressor Replacement</b>	<b>11,000</b>
<b>Domestic Hot Water Heat Exchanger Replacement</b>	<b>37,000</b>
<b>Domestic Cold Water Pressure Reducing Valve Station Replacement</b>	<b>23,000</b>
<b>Fitness Centre Floor Replacement</b>	<b>75,000</b>
<b>Main Pool Heat Exchanger Replacement</b>	<b>100,000</b>
<b>Deck Sprinkler Head Replacement</b>	<b>73,000</b>
<b>Structural Inspections</b>	<b>50,000</b>
<b>TOTAL</b>	<b>\$ 1,341,000</b>

*Item (j) Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet)*

This recommended project is included on page 116 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.

The City's fleet has a replacement value of approximately \$34,000,000. The City's funding level allows for a 10 year replacement cycle. Vehicle and equipment are evaluated as described below. Additionally, Council has endorsed a Green Fleet Strategy to guide vehicle replacement. This submission includes 34 various vehicle/replacement units which make up the \$3,740,662 submission amount as detailed in the 2019 Capital Budget report. Although best practice maintenance has been applied to these units, the ongoing usage of them requires replacement as repair costs exceed the purchase of a replacement. Staff note that the listed units and estimated allocations remain fluid and may vary depending on competitive public tenders or quotations received throughout 2019. For example, if a vehicle engine fails or a vehicle is totalled in an accident, then priority adjustments are made, as required, to remain within the overall budget allocation.

Each acquisition will go through the public procurement process in accordance with City policies. Any funds remaining will be returned to the Public Works Equipment Reserve,



alternatively, should additional funding be required following public procurement, staff would report back to Council accordingly.

The general approach applied for identifying fleet vehicles for replacement include:

1. *Replacement Consideration List Generated from Faster*: The vehicle asset management system (Faster) is used to generate a replacement factor rating between 1 and 15 for existing units within the fleet. The rating factor applies conditions such as age, useful life, maintenance costs, etc. A rating of 1 indicates that the vehicle is in good condition and should not be considered for replacement, whereas a rating factor of 15 indicates the vehicle condition/maintenance costs have reached the point where replacement should be reviewed.
2. *Fleet Staff Vet Replacement Consideration List*: Fleet Operations staff review the consideration list and scale back or add to the list based on what is known about the vehicle's use, condition, maintenance issues, emissions/fuel consumption, suitability to the work performed, potential salvage value, departmental needs, etc. A modified replacement consideration list is produced.
3. *Departmental Input Sought*: Fleet Operations staff liaise with department representatives to review potential eligible replacements to further refine in relation to needs (is the unit still required), service level requirements (is the unit still suitable to the business need), replacement costs, etc.
4. *List of Anticipated Replacements Used to Develop Capital Submission Request*. The list of anticipated replacements is refined based on department input and used to prepare the annual capital submission. Staff note that the list of anticipated replacements remains 'draft' pending any issues which may arise that may require priority adjustments be made (e.g. accidents or mechanical/engine failures necessitating adjustments to the list of planned replacements).
5. *Best Value Assessment for Salvage of Replaced Units*: Fleet Operations staff will evaluate the most appropriate disposal method for replaced units in order to obtain best value (i.e. auction, trade-in, consignment). Funds from disposed units are applied to the Public Works Equipment Reserve.
6. *Acquisition Process*: Fleet Operations staff work with departmental representatives to develop replacement specifications and standard procurement methods are used.

Pictures of trailer units 1234, 250 and 356 are shown below. Additional pictures of units included in this 2019 Capital submission are also available on request.



### *GPS Pilot Program*

The GPS pilot project has 64 vehicle/equipment units with GPS installed. These are the larger vehicles (dump trucks, vactors, etc.) which are more subject to liability claims. GPS has enabled the City to successfully defend against claims given the timely and factual information. In addition, we have other units with GPS for safety purposes to meet the City's due diligence obligations for worker safety (i.e. where staff work alone, such as litter vehicles). The GPS pilot has enabled staff to improve efficiency and productivity due to dispatching efficiencies.

The costs in this project are those fees required in 2019 to continue to support the project. This project has helped to reduce staff investigation for claims made against the City, particularly in relation to sanding/salting/snow response. This GPS system has resulted in cost avoidance as it has allowed the City to refute false claims.



### Item (k) Arterial Roadway Improvement Program

This recommended project is included on page 32 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.

This project (Railway Greenway intersection upgrades) is largely oriented towards improvement on the street side which include curb and gutter, traffic signal pole relocation and landing areas. Improvements on the adjacent multi-use path are minor in nature, but include signage and pavement marking alerting cyclist of approaching intersections. This project is eligible for TransLink funding and will not proceed without a minimum 50% TransLink cost share.

At the approaches to each intersection at Francis, Williams and Steveston Hwy, the following additional measures to slow down cyclists will be installed (identical to what is already in place at Blundell Road as shown in the rendering below):

- Pavement markings to visually narrow the path and guide cyclists through a chicane; and
- Signage to remind cyclists to cross the intersection only when the walk sign is on.



### Item (l) Neighbourhood Walkway Program

This recommended project is included on page 37 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.

No. 6 Rd. walkway was recommended by staff as there is no existing walkway on either side of this busy arterial roadway that has significant truck traffic. Staff have observed pedestrians walking in the roadway. There are existing walkways to the north and south and this project fills a gap in the walkway system and this segment provides pedestrian access to transit on Cambie and Bridgeport.

*Item (m) Streetlight LED Upgrade Program*

This recommended project is included on page 41 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.

To meet generally accepted wildlife and health recommendations, the City of Richmond's street light replacement program has been installing 3000K colour temperature Light-Emitting Diodes (LED) street light fixtures as replacements to its less efficient High Pressure Sodium (HPS) fixtures during the first two phases of this program (2016-2017). It is planned that this colour temperature be used for Phase 3 (capital submission - 5662) and Phase 4 (2020 capital submission). This colour temperature helps to reduce the amount of "blue" light that is emitted by the City's street lights in accordance with International Dark Sky Associations outdoor lighting recommendations. The installation of 3000K lighting is also in accordance with American Medical Association recommendations for improved human health outcomes. In addition, the City installs backlight blocking shields on new fixtures that are located next to natural areas and in locations where light may intrude into a residence, such as in a cul-de-sac.

Completing the replacement of aged HPS street lighting fixtures with LED fixtures typically reduces the associated electricity use by over 50%. With the two first phases of the replacement plan completed, the City is estimating that this will reduce street lighting electrical use by over 700,000 kWh or by approximately 10%. It is estimated that completing this planned Phase 3 capital project will further reduce street lighting electrical use by another 200,000 kWh, which will result in approximately \$25,000 in cost avoidance savings.

*Item (n) Traffic Signal Program*

This recommended project is included on page 44 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.

Countdown timers are currently utilized in Richmond at pedestrian traffic signals which have a fixed duration for pedestrian crossing time. All of the fully signalized intersections currently utilize changing signal timing based on vehicle and pedestrian actuation to improve the efficiency of traffic flow, however, this system is not compatible with countdown timers. Staff can opt for countdown timers at fully signalized intersections at Council's direction, however, this will have an impact on traffic congestion.

*Item (o) City Hall Upgrades and Repairs*

This recommended project is included on page 78 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.



The air conditioning unit in the electrical room is required to keep the space and its electrical equipment, including main transformer, at a safe operating temperature. Without air conditioning in the electrical room, the temperature of the equipment would quickly reach an unsafe level, causing the circuit breaker to trip, and this would result in power disruption to the entire City Hall building. The existing air conditioning unit is 19 years old and has already exceeded its life expectancy of 10 to 15 years. In conjunction with this work staff sought the advice of a mechanical engineering consultant on energy recovery opportunities given the significant run time and energy use of the air conditioning unit and were advised that heat be recovered through the addition of heat recovery unit costing \$70,000, which would achieve energy cost savings of \$12,500 annually (5.6 year simple payback). This is a commercial-grade mechanical unit that, like other major pieces of equipment in a building of this size, will require a crane to lift and transport on site. The unit recommended by the mechanical engineering consultant has a total weight of 2180lbs, and dimensions of 8.25 feet x 6 feet x 7.5 feet.

City Hall is a 19-year old building that is starting to show signs of deterioration in the building envelope. These indicators include cracks in the structure, staining in various areas caused by migration of fluids from the exterior, and roof leaks through the parking structure. As a result of the building age and several signs of deterioration, it is recommended that a building envelope condition assessment be performed, in order to determine the existing condition and to identify areas that need to be addressed, as well as a scope of work for any necessary repair work. If an assessment of the building envelope is not performed, deterioration could continue and amplify, which would result in greater long-term costs to the City as well as reduced service levels.

The parkade has multiple structural cracks in the ceiling, which has resulted in leaks. It is recommended that this issue be remediated with crack injection in order to mitigate further degradation. If this issue is not addressed, the condition of the cracks and associated leaks would continue and worsen.

<b>City Hall Upgrades and Repairs – Cost Breakdown</b>	
<b>Mechanical</b>	
• Electrical room air conditioning unit replacement, including associated energy management heat recovery works	\$878,000
<b>Building Envelope</b>	
• Building envelope assessment	34,000
<b>Structure</b>	
• Parkade structural crack remediation	68,000
<b>TOTAL</b>	<b>\$980,000</b>

*Item (p) Parks Advance Planning and Design*

This recommended project is included on page 97 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.

This annual project submission for Parks Advance Planning & Design provides internal and external resources for planning, research, public and stakeholder consultation, design and project management for a range of purposes, strategic planning projects, 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).

The purpose of these projects is to:

- Ensure the community is well informed about the parks and open space system, and are aware of any changes that are occurring;
- Meet regulatory requirements;
- Prepare for the construction of Parks capital projects so that accurate budgets and schedules can be completed;
- Bring the required technical expertise to projects that is outside of City staff expertise;
- Develop plans for managing complex sites that are unique within and to Richmond, especially ecologically sensitive lands (e.g., Terra Nova Rural Park and Natural Area, Richmond Nature Park);
- Allow the City to make long-term plans to guide large-scale and long-term initiatives (e.g., 2010 Trail Strategy); and
- Continuously update practices and standards to address changing community needs, changes in technology, in materials and construction methods.

<b>Parks Advance Planning and Design – Cost Breakdown</b>	
<b>Park and Open Space Planning and Design –</b> The cost includes staff time and external resources for various projects (e.g., preparation of Requests for Proposal, planning for future year's projects, providing advisory services to Community Associations);	\$165,000
<b>Topographical Surveys</b> (by Engineering and Public Works staff and by external surveyors for legal surveys);	15,000
<b>Park Resource Management Planning</b> (e.g. external technical expertise for the hydrological and biophysical analysis of the Nature Park, expertise required for various Provincial regulatory requirements such as the Water Sustainability Act);	100,000
<b>Strategic planning projects</b> (e.g., Lansdowne Mall Site Park and Public Open Space Programming and Operations Study);	95,000
<b>Staff time and external resources for best practices research</b> (e.g., public realm and streetscape standards, business case advisory services)	25,000
<b>TOTAL</b>	<b>\$400,000</b>

*Alternatives:*

Do Fewer Advanced Planning and Design Projects – The value of this capital request could be reduced if projects are cancelled or postponed to future years. This alternative may result in delayed completion, cancelled capital projects, potential construction project delays, cost overruns due to a lack of rigour regarding regulatory issues, the lack of the correct technical expertise or a combination of the above. Management of complex sites would not be improved and degradation of some park environments would continue (e.g., degradation of the bog ecosystem at the Nature Park).

*Item (g) Budget Planning and Monitoring Solution*

This recommended project is included on page 121 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.

The Budget and Capital Model the City is currently using is a collection of Microsoft Access and SQL databases with Microsoft Access front-end reports. It is used to manage Capital Planning for the City, the Operating Budget and 5 Year Financial Plan. Data is exported from these databases to Excel files to prepare information in a format that will facilitate the review by various levels of management, and to prepare the Reports to Committee and the 5 Year Financial Plan Bylaw. Additional changes to the data, particularly for the future years of the 5 Year Financial Plan, are captured in the Excel files that are later entered into the Access Database to capture the final budget which is uploaded into PeopleSoft Financials.

The following problems are encountered with the use of the current model.

1. The budget models are widely used within the organization and over the years requirements have increased resulting in information being requested and maintained outside of the model. Some information is input into the Access model, other information is input in Excel or Word documents, and there is some overlap between the various documents.
2. Significant manual effort is required to prepare budget review documents. Therefore there is an opportunity to improve efficiency and accuracy through better use of technology.
3. Budget details reside in the budget models and are not available in PeopleSoft. Users need to access the budget databases to understand the breakdown of the budget and the different funding sources.
4. Product Support is limited. Since the current Budget and Capital model is custom built by IT staff, it is difficult to find alternate support when IT resources are tied up with other priority projects.

The objective of this project is to acquire and implement a comprehensive budget solution, with integration of actual data from PeopleSoft, to incorporate the Operating and Utility Budgets, the Capital budget, the 5 Year Financial Plan and the 5 Year Financial Plan Amendment, and facilitate the preparation of the related Reports to Committee. This will also include a comprehensive document that is made available in the public consultation process of the 5-Year Financial Plan.

*Alternatives:*

Option 1. Planning & Budgeting Cloud – Planning, budgeting, and forecasting solution hosted by the vendor. Vendor is responsible for hardware, services, hosting and software updates.



<b>Budget Planning and Monitoring Solution – Cost Breakdown</b>	
<b>Software Implementation</b>	\$468,750
<b>Professional Services</b>	166,750
<b>IT Project Manager</b>	33,250
<b>Staff Secondment</b>	331,250
<b>TOTAL</b>	<b>\$ 1,000,000</b>

Staff secondment includes funding for Finance staff to be dedicated to the project to ensure proper planning and implementation in the most effective and efficient manner. Without staff dedicated to the project, current staff will continue to work on day-to-day priorities and will work on this project only as time permits. This will result in a deferred implementation date or will require overtime costs for a more reasonable implementation timeline.

Option 2. Planning & Budgeting On-Premise - Planning, budgeting, and forecasting solution hosted by the City. The City is responsible for hardware, services, hosting and software updates.

Option 3. Status Quo – Continue with the antiquated Access Budget and Capital model.

#### *Item (r) Contract Life Cycle Management*

This recommended project is included on page 122 of the 2019 Capital Budget report dated January 11, 2019. Additional information is provided here.

Under Policy 3104 – Procurement Section 1.2, Council requires the City to “ensure that through open, fair and transparent purchasing practices, best value is obtained by the City for all goods and services required.”

The Purchasing section currently responds to numerous and varied requests for assistance from client departments, ranging from simple tasks to complex and lengthy procurements that are ultimately approved by Council. More complex procurements will go through various phases of a lifecycle – from initial consultation with a client to determine a procurement strategy, developing a scope of work, drafting of a bid document (e.g. a Request for Proposal, Invitation to Tender etc.), managing the bid process, facilitating the evaluation process through to collaborating on the selection of a vendor and contract award memo, negotiating and executing contract terms and then ongoing contract management throughout the lifetime of the contract.

The objective of this request is to acquire and implement a Contract Life Cycle Management (CLCM) solution that will be an end to end solution for Purchasing to more effectively and efficiently manage contract activities. Key functionality of a CLCM would offer:

Tracking procurement lifecycle activities – currently there is no effective method to provide complete oversight of all procurement and contract-related activity. Procurement activity is

logged in a shared spreadsheet once a request for assistance is received. There is no systematic way of tracking progress of individual procurements through phases to ensure agreed timelines are being met and wider project goals are not delayed as a result of avoidable procurement delays.

KPIs (Key Performance Indicators) - The Section is unable to track and report meaningful KPIs that reflect Purchasing Department activity to SMT and Council. Key analytics captured in the form of a dashboard could provide performance-related data in a more transparent method to client departments. Key statistics such as spend with top suppliers, spend under contract, cycle times, savings, contracts with local suppliers etc. could inform future procurement activities, resourcing and continuous improvement.

Online bidding – Currently respondents are required to submit hard copies of bid documents and courier/mail them for the attention of Front of House and ensure they are received by a set closing time. Online bidding will provide bidders the opportunity to submit their bids seamlessly via a City of Richmond branded online portal. The risk of bids being lost or incorrectly routed would minimize disputes.

Proposal evaluations – Multiple paper copies of proposals are distributed to staff to review and score vendor submissions in response to RFPs etc. Online capability to forward electronic copies of bid documents to enable them to be evaluated electronically would streamline the process as opposed to individual spreadsheets being completed by staff and sent separately to one individual to then aggregate to document conclusions.

Contract Management – The Section does not have a comprehensive repository for logging, analysing and reporting on contracts. Executed contracts are currently logged as documents in REDMS – however key terms in contracts are unable to be identified due to the lack of a robust search functionality. Customer service to Client Departments would be enhanced benefit through greater visibility of their own contracts (e.g. receiving “alerts” when renewal and expiry dates become due), greater contract compliance and by being able to proactively plan activity in advance of key milestone dates.

Vendor Evaluation – the City does not have a systematic method for capturing vendor performance. A means to document all correspondence and agreed action plans will better support contract and vendor compliance. A contract close out process requiring a project manager to complete a simple evaluation of a vendor’s performance would create a documented record to influence future procurement activity e.g. targeting bid opportunities to the most capable vendors based on past performance.

<b>Contract Life Cycle Management – Cost Breakdown</b>	
<b>CLCM Software Implementation</b>	\$92,000
<b>PeopleSoft Software Implementation</b>	172,500
<b>PeopleSoft Module License</b>	106,552
<b>Professional Services</b>	146,107
<b>IT Project Manager</b>	34,535
<b>Staff Secondment</b>	63,250
<b>PIA (Privacy Impact Assessment)</b>	8,050
<b>TOTAL</b>	<b>\$ 622,994</b>

*Item (s) Roofing and Infrastructure Replacements*

This project is included on page 148 of the 2019 Capital Budget report dated January 11, 2019 and is not recommended due to funding availability. Additional information is provided here.

Roof maintenance is a fundamental on-going building maintenance program. Various roofing and infrastructure elements need fixing due to weather and regular wear. Their failure would risk damaging the facilities and affect programs. Staff rejected these projects given the limited capital funding available. Should an emergency replacement be required, staff would report back to Council accordingly.

Otherwise, these projects would be brought back to Council for consideration in future capital programs. Specifically for the South Arm Community Hall Roof project, as discussed at the Council meeting, numerous roof patches have been completed and thus the request for funds to replace the roof.

**Financial Impact**

The 2019 Capital Budget with a total value of \$116,524,202 will enable the City to maintain and advance the asset inventory that continues to provide necessities and benefits to the community. The OBI associated with these projects is \$1,229,320 and will be phased into the 2019 - 2023 5 Year Financial Plan over three years.

## **Conclusion**

The recommended Capital budget for 2019 is \$116,524,202. The Capital Review Committee worked closely with SMT and the CAO to represent the interests of all stakeholders to ensure that the 2019 capital program addresses Council priorities and meets the needs of the community while effectively utilizing available funding.



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

Att. 1: 2019 Capital Budget dated January 11, 2019



# City of Richmond

## Report to Committee

---

**To:** Finance Committee **Date:** January 11, 2019  
**From:** Jerry Chong, CPA, CA **File:** 03-0985-01/2019-Vol 01  
 Director, Finance  
**Re:** **2019 Capital Budget**

---

### Staff Recommendation

1. That the 2019 Capital Budget as presented in Appendix 3 totalling \$116,524,202 be approved and staff authorized to commence the 2019 Capital Projects; and
2. That the 2019 Capital Budget totalling \$116,524,202 and the 2020 - 2023 Capital Projects be included in the Consolidated 5 Year Financial Plan (2019 - 2023).

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

App. 14

REPORT CONCURRENCE	
<b>CONCURRENCE OF GENERAL MANAGER</b> <div style="text-align: center; margin-top: 10px;"> </div>	
<b>CONCURRENCE BY SMT</b>	<b>INITIALS:</b> <div style="text-align: center; margin-top: 10px;"> </div>
<b>APPROVED BY CAO</b> <div style="text-align: center; margin-top: 10px;"> </div>	

## Executive Summary

Capital funds are directed towards infrastructure and asset management programs ranked based on the highest priority projects to respond to Council direction and provide services to the citizens of Richmond. The 2019 Capital Budget totaling \$116.5 million includes significant investment in infrastructure renewal to maintain community viability. A more detailed breakdown of each program is included in the appendices to this report.

The following is an overview of selected program areas funded through the capital budget. The complete list of recommended projects are included in Appendix 3 starting on page 17.

### Infrastructure – \$37.8M:

---



The City's Infrastructure Program includes: dikes, roads, drainage and sanitary pump stations, drainage, water, and sanitary mains (pages 17-18).

### Building – \$20.9M:

---



The Building Program includes major building renovation projects as well as minor facility upgrades (page 18).



**Parks – \$11.8M:**



The Parks program includes development of parks and parkland acquisition (page 19).

**Land – \$10.0M:**



The Land program includes funding for land acquisition. This amount is to ensure funding is in place to act on opportunities as they arise with Council approval required for each specific acquisition (page 19).

**Equipment – \$12.3M:**



The Equipment Program includes Information Technology hardware and software, fleet and equipment, as well as fire vehicle and equipment replacement (page 20).

## Staff Report

### Origin

Subsection 165(1) of the *Community Charter* requires the City to adopt a 5 Year Financial Plan (5YFP) Bylaw. The 5YFP Bylaw includes operating, utility and capital budgets for year 2019 and provides estimates for the remaining years of the five-year program. The Consolidated 5YFP (2019 - 2023) Bylaw provides the City with the authority to proceed with spending as outlined in the Bylaw. The 5YFP must be balanced and therefore includes proposed funding sources. The 5YFP provides authorization for the use of certain funding sources such as Development Cost Charges (DCCs) and Statutory Reserves.

The Capital Budget is one of the main components of the 5YFP. The budget includes all expenditures that improve, replace and extend the useful life of the City's asset inventory, which currently has a net book value greater than \$2.2 billion. The Capital Budget allows the City to sustain existing civic infrastructure, while also adding new assets and services to serve 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. As per item 5, it is Council policy and a key component of the LTFMS 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 2014-2018 Term Goal #7 Strong Financial Stewardship:

*Maintain the City's strong financial position through effective budget processes, the efficient and effective use of financial resources, and the prudent leveraging of economic and financial opportunities to increase current and long-term financial sustainability.*

*7.1. Relevant and effective budget processes and policies.*

*7.2. Well-informed and sustainable financial decision making.*

*7.3. Transparent financial decisions that are appropriately communicated to the public.*

*7.4. Strategic financial opportunities are optimized.*

### Analysis

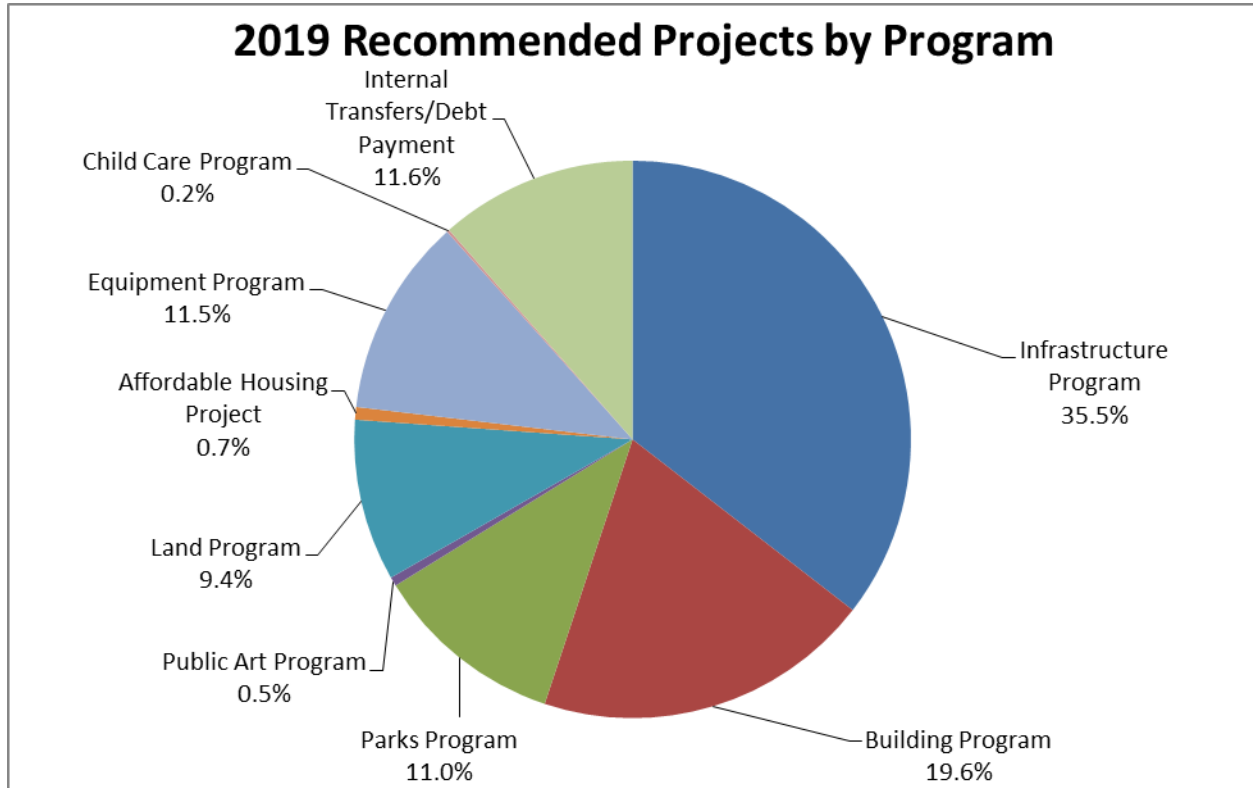
This report presents the proposed 2019 Capital Budget and seeks Council review and approval on 2019 recommended projects and the operating expenditures associated with each respective project. The proposed Capital Budget for 2019 is \$116.5 million. This report also presents the projects currently planned for years 2020 - 2023 as required; however the projects will be subject to final approval in each subsequent year.

The City's Capital Budget ensures appropriate planning for required projects and their related funding to demonstrate the complete impact of major multi-year projects. Capital requirements are driven by many factors including growth, maintenance of current aging infrastructure and



ensuring that the City is consistently meeting industry standards as well as legislated, regulatory and safety requirements.

**Figure 1 – 2019 Recommended Projects by Program**



The City continues to see sustained population and economic growth. Significant additional growth is projected through 2041 under the Official Community Plan. This new growth requires expansion of City infrastructure in order to maintain the high level of civic services expected by new and current residents. As the City continues to mature, some of the existing infrastructure is nearing the end of its lifespan and/or capacity. Continuous, ongoing investment in replacement and maintenance of aging infrastructure is required to maintain service levels and protect civic assets. Capital investment allows the City to take advantage of new technology and building practices to improve operational efficiency and accrue environmental benefits from the use of more sustainable building practices and equipment. Finally, the Capital Budget also includes internal transfers and internal debt repayment to replenish reserve accounts used to provide interim funding for various projects.

### **2019 Capital Process**

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 2019 - 2023 Capital Budget is illustrated in Appendix 2.

The Capital Review Committee (CRC) which is comprised of Directors/Managers from each City division reviewed and ranked each project submission. To ensure consistent application of

the established ranking criteria, the CRC determines the final ranking for each submission giving consideration to strategic and master plans, policies and Council priorities.

The ranked projects are consolidated and the projects are recommended based on funding availability. Project funding recommendations are then reviewed by the Senior Management Team (SMT) and the CAO. The final recommendation is consolidated to form the 2019 Capital Budget presented to Finance Committee for review, approval and inclusion in the 5YFP (2019-2023).

### *Finance Committee Input*

Appendix 3 provides a list of the recommended projects. Appendix 4 provides a list of those projects not recommended for funding. The projects not recommended total \$7.0M. This includes the Garry Point Waterfront Floating Dock Construction for \$4.2M, which was endorsed by Council to be considered in the budget process. Projects were ranked based on the established ranking system and based on funding availability, this project could not be recommended. The details of projects not recommended for funding are included in Appendix 9.

At the Finance Committee's discretion, any capital project recommended for funding may be removed from the recommended list. In addition, any capital project that is not recommended for funding may be reconsidered for recommendation, subject to funding availability.

The following is an overview with selected highlights of the recommended Capital program that supports new infrastructure needs compared to the replacement of existing infrastructure. The details of each recommended project is attached in Appendix 8.

### **Major Facilities Phase 2 Highlights**

At the Council meeting on December 12, 2016, Council approved the priority list of major facility projects for the period 2016-2026:

- Richmond Animal Shelter;
- Lawn Bowling Clubhouse;
- Britannia Shipyards National Historic Site and Phoenix Net Loft;
- City Centre Community Centre North (Developer Funded); and
- Steveston Community Centre and Branch Library;

### *Richmond Animal Shelter (Council approved \$8.0 million in the 2018 budget)*

The current Animal Shelter is located at No.5 Road. The one story 4,580 ft<sup>2</sup> facility was built in 1978. Since then, the population of Richmond has grown from approximately 80,000 in 1978 to the current population of over 200,000. This project is for a replacement facility which will both increase the shelter capacity and modernize the facility and operations in order to address both current and future needs in the community. It is anticipated that concept level design will be presented to Council for consideration in 2019 after which the capital budget and operating budget impact will be refined.

*Lawn Bowling Clubhouse (Council approved \$4.0 million in the 2018 budget)*

This project will replace the current lawn bowling clubhouse in Minoru Park to provide users an improved experience as well as help to attract more provincial and national caliber events as a result of improved amenities and more space. The Richmond Lawn Bowling Club has been actively fundraising to support this project. It is anticipated that concept level design will be presented to Council for consideration in 2019 after which the capital budget and operating budget impact will be refined.

*Britannia Shipyards National Historic Site and Phoenix Net Loft (Council approved \$11.5 million in the 2018 budget)*

The existing Phoenix Net Loft building is located at the Imperial Landing. This project will replace/retrofit the existing structural elements and codes to bring the building up to the same preservation standard as the Seine Net Loft.

*City Centre Community Centre North (Developer Funded)*

The developers will construct a turnkey two-storey community centre of 33,439 ft<sup>2</sup> at the Capstan Village location. As with any new facility development, funding is also required for furnishings, fixtures and equipment to support the programs and services within the building.

*Steveston Community Centre and Branch Library (Preliminary Estimate of \$90.0 million included in the 2020 plan)*

This project is for a replacement facility which will both increase the capacity and modernize the facility and operations in order to address both current and future needs in the community. For the past year, the construction market has experienced significant cost escalation. This is partly attributed to the tariffs on steel and aluminum, the impact of which is still unfolding in the trades marketplace. Another contributing factor is related to supply and demand locally. With so much work available, general contractors, trade contractors, and consultants are at overcapacity. As they are not actively pursuing new projects, the competition level in the marketplace is reduced. For the trades that are available with the capacity to bid, many of them decline to bid on “unusual” or “difficult” projects. Further compounding this labour shortage is the sheer number of skilled trade contractors in the industry who will be retiring over the next decade.

Many recent public sector capital projects have been tendered at well above estimated budgets. The City of New Westminster’s Animal Shelter, which is currently under construction, received only one bid and had a tender cost that was 40% over budget.

Staff have contacted local professional cost estimators in order to identify the trends for the upcoming years. It was identified that the escalation rate was approximately 7% for 2017 and 8% for 2018. Despite slower growth within the region and forecasts of a housing recession, the projection is for the escalation rate to continue to increase to approximately 9% for 2019 and 2020. The budget estimates for the Steveston Community Centre and Branch Library included in the 5YFP reflect these levels of cost escalation.

## **New 2019 Capital Costs**

The new capital costs total \$54.2M (46.5%) of the 2019 Capital Budget, which includes:

- Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate - \$2.0M (page 40)
- Flood Protection and Dike Improvements - \$5.1M (page 52)
- Steveston Highway and No. 3 Road Pump Station Upgrade - \$2.0M (page 57)
- Watermain Replacement Program - \$5.4M (page 61)
- Minoru Park Lakes Renewal - \$1.8M (page 96)
- Parkland Acquisition - \$4.0M (page 105)
- Strategic Land Acquisition - \$10.0M (page 109)

## **Replacement 2019 Capital Costs**

The replacement capital costs total \$39.9M (34.3%) of the 2019 Capital Budget, which includes:

- Annual Asphalt Re-Paving Program – Non-MRN - \$3.1M (page 31)
- Gateway Theatre Infrastructure Replacements Phase 2 - \$3.7M (page 80)
- Minoru Arena System Renewals - \$3.3M (page 85)
- Minoru Place Activity Centre Program – Implementation - \$2.5M (page 86)
- Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2 - \$1.3M (page 88)
- Works Yard Mechanical Replacements - \$1.7M (page 89)
- Hugh Boyd Artificial Turf Sports Field - Turf Replacement - \$1.8M (page 93)
- Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet) - \$3.7M (page 116)
- Fire Vehicle Replacement Reserve Purchases - \$2.5M (page 118)

## **Other Items**

Other items included in the capital budget amount to \$22.4M (19.2%) and do not fall into the new or replacement infrastructure categories.

## *Contingent External Contributions*

Contingent External Contributions of \$10.0M (9.0%) (page 137) is an estimate of external grants that may be received throughout the year for various projects. Spending will only occur if funds are confirmed. Including an estimate in the Capital Budget will allow staff to request scope changes to existing projects without having to wait until the 5YFP Bylaw Amendment, which is typically in the fall of each year. It is unknown what contingent external contributions will be received and thus, not possible to determine if the project will be for new or replacement costs.

## *Internal Transfers and Debt Repayment*

Internal Transfers and Debt Repayment total \$12.2M (10.0%) of the 2019 Capital Budget, including:

- 7080 River Road Repayment - \$2.3M (page 140)
- 9540 Alexandra Road and 9560 Odlin Road - \$2.1M (page 141)
- River Road/North Loop (2005) Repayment - \$1.7M (page 143)
- City Centre Community Police Office - \$5.1M (page 145)

This is an internal payment and therefore not applicable to classify as new or replacement.

### *Childcare Program*

The childcare program of \$0.16M (0.2%) provides funding for grants and other childcare initiatives funded by statutory reserves and does not necessarily result in capital infrastructure.

### **2019 Capital Budget Funding Sources**

The 2019 capital budget uses a variety of funding sources which include:

- Development Cost Charges (DCCs) – These contributions are made through development and are used for growth related projects.
- External Sources – These include grants awarded from Provincial and Federal Governments, developer 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.
- Appropriated Surplus – These are funds set aside for specific initiatives.
- Rate Stabilization Account (RSA) – This is a provision account established by Council and funded by prior year's surplus to provide funding to stabilize tax increases or for any one-time expenditure requests.

The funding of the recommended projects has been allocated while maintaining the long-term strategy of building reserve balances to fund future infrastructure replacement and improvements. Generally, projects are funded up to the annual amount transferred into each available reserve.

For information purposes, Appendix 5 summarizes the projects recommended for funding from the Revolving Fund. The Revolving Fund is used to fund a variety of general projects which do not have dedicated sources of funding and funds the assist factor for Roads and Parks DCC projects.

For 2019, there are 6 capital projects that were recommended by SMT and the CAO to be partially or fully funded from the Rate Stabilization Account. Appendix 6 summarizes the projects recommended for funding from the Rate Stabilization Account.

Appendix 7 summarizes all the 2019 recommended projects funded by Development Cost Charges, which are monies collected from developers to offset some of the infrastructure costs related to new growth. 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.

The funding sources of the 2019 recommended projects are summarized in Table 1.

**Table 1 – 2019 Funding Sources**

<b>Funding Sources</b>	<b>Amount</b>
Reserves	\$65.9
Provisions	9.1
Rate Stabilization	5.7
<i>Subtotal - Internal</i>	<i>\$80.7</i>
DCCs	23.0
External Sources	12.8
<i>Subtotal - External</i>	<i>\$35.8</i>
<b>Total 2019 Funding</b>	<b>\$116.5</b>

Approximately \$80.7 million of this year's capital plan is funded by Reserves and Provisions, and \$35.8 million through external sources and DCCs, which are contributed by developers, significantly reducing the potential impact of these projects upon taxpayers.

Appendix 3 includes a legend which summarizes the funding sources for each project. Funding details of each individual submission are included in Appendix 8.

### **Recommended 2019 versus Historical (2015 - 2018) Capital Budget Analysis**

Figure 2 provides analysis of the program types of the capital budget as amended for the past four years compared to the 2019 recommended capital plan. For the years 2015 - 2018, the Capital Budgets as amended averaged \$152.2 million.

In 2014, Council approved \$124.1 million for major facilities, of which \$50.0 million was financed through Municipal Finance Authority (MFA). This included funding for the Minoru Centre for Active Living, No.1 Brighthouse Fire Hall and City Centre Community Centre.



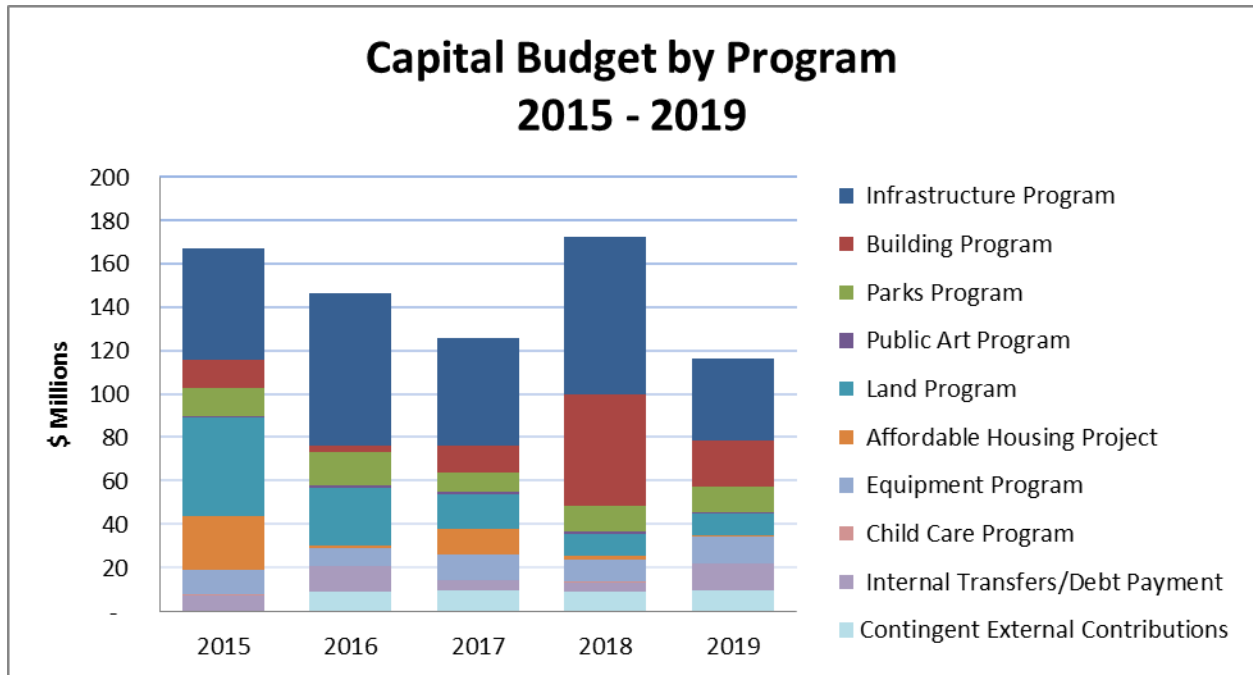
**Figure 2 – Capital Budget by Program 2019 vs. Historical****Proposed 2019 - 2023 Capital Budget**

Figure 3 shows the 5 Year Capital Plan from 2019 to 2023, which proposes to continue to invest an average of \$121.7 million each year in the City's assets.

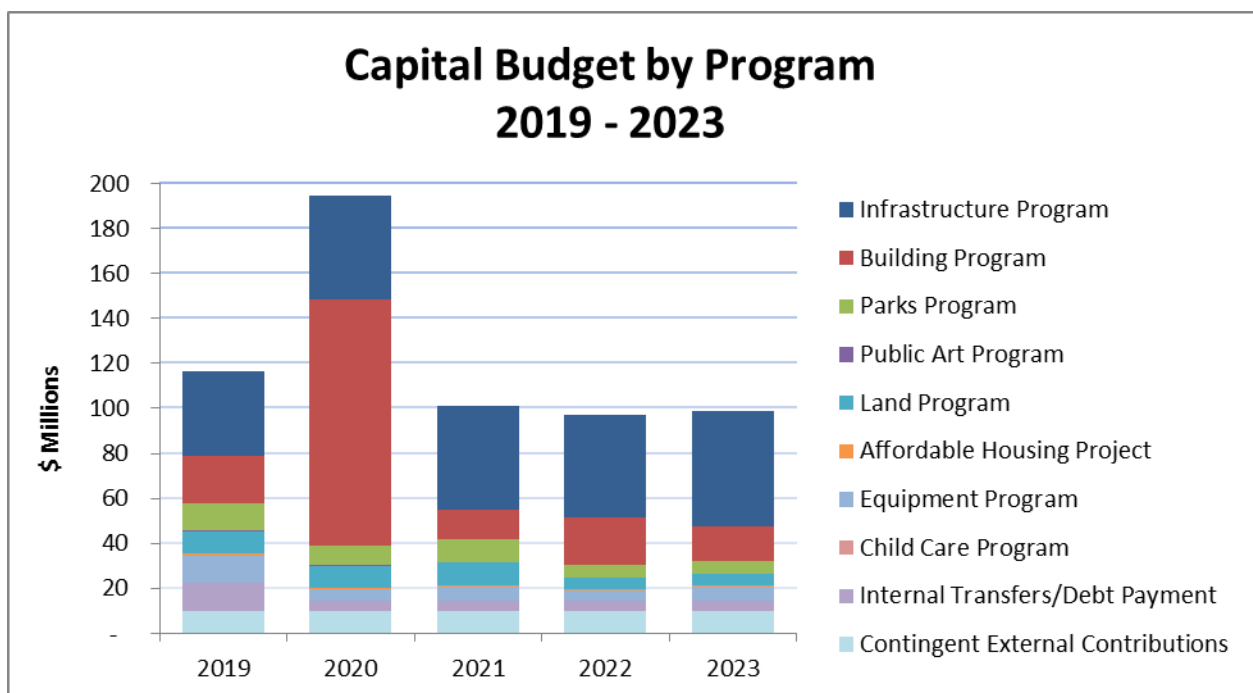
**Figure 3 – Proposed 5 Year Capital Plan by Program 2019 to 2023**

Table 2 presents a summary of the amount of proposed investment for Capital Projects for 2020 - 2023. A listing of the 2019 - 2023 Capital Projects is presented in Appendix 12. A summary of the 5 Year Capital Program presented in Appendix 10 and the Funding Sources are presented in Appendix 11. Highlights of the 2020 - 2023 projects are summarized in Appendix 13.

**Table 2: Proposed 2020 to 2023 Capital Projects (in millions)**

Year	Amount	OBI
2020	\$194.6	\$2.0
2021	\$101.4	\$2.4
2022	\$97.2	\$0.4
2023	\$98.8	\$0.4

### **2019 Operating Budget Impact**

Upon completion of capital projects, new assets are added to the City's inventory. There are costs associated with maintaining these new assets. For example, a new building will require staffing, janitorial services, gas and hydro utility costs; a new park will include annual maintenance and labour costs. This ongoing maintenance cost is the Operating Budget Impact (OBI) associated with the new asset which is added to the operating budget.

OBIs were reviewed by the Capital Review Committee as part of the Capital submission review process. The total OBI relating to the 2019 recommended projects is \$1.23 million. \$0.02 million of the OBI is associated with water and sewer utility projects. If the respective projects are approved, these will be incorporated into the 2020 utility budget, and therefore be included in the 2020 utility rates. The 2019 utility rates were previously approved by Council on October 9, 2018. The remaining \$1.21 million is included in the operating budget. To minimize the budget impact, an OBI phase-in plan is adopted each year. For the recommended 2019 Capital Program, the OBI is proposed to be phased in over three years.

The following table summarizes the 2019 recommended Capital Budget by program and the associated OBI, including a breakdown of the labour costs and other expenses/revenue.

#### *Infrastructure*

Infrastructure OBI is mainly due to new Roads infrastructure, such as improved roadways and bike paths as well as street signs and traffic signals. It is also due to new drainage improvements, including maintenance of dike improvements and upgraded pump stations. This includes additional hours for labour, increased electricity and other maintenance costs.

**Table 3: Recommended 2019 Capital and OBI by Program (in millions)**

Program (in millions)	Amount	Labour	Other Expenses (Revenue)	Total OBI
Infrastructure Program	\$ 37.8	\$ 0.16	\$ 0.18	\$ 0.34
Building Program	20.9	0.54	(0.19)	0.35
Parks Program	11.8	0.10	0.09	0.19
Public Art Program	0.6	-	0.01	0.01
Land Program	10.0	-	-	-
Affordable Housing Project	0.8	-	-	-
Equipment Program	12.2	0.04	0.30	0.34
Child Care Program	0.2	-	-	-
Contingent External Contribution	10.0	-	-	-
Internal Transfers/Debt Payment	12.2	-	-	-
<b>Total 2019 Capital and OBI</b>	<b>\$116.5</b>	<b>\$0.84</b>	<b>\$0.39</b>	<b>\$1.23</b>

### *Building*

The Building Program OBI is primarily due to the Minoru Place Activity Centre which is proposed to be programmed as a new arts space. At the Council Meeting held on November 13, 2018, the staff report titled “Minoru Place Activity Centre Program Options as Arts Education and Program Space” was presented and Council approved the following:

- (1) That the recommended option, Option 1: Community Arts Education and Program Space with Pottery and Culinary Arts Studio, be approved as the preferred program of the Minoru Place Activity Centre as detailed in the staff report titled “Minoru Place Activity Centre Program Options as Arts Education and Program Space,” dated August 29, 2018, from the Director, Arts, Culture and Heritage; and*
- (2) That a Capital request be considered during the 2019 budget process.*

As outlined in the staff report, the 2019 Capital Budget includes a capital project which includes a net OBI of \$0.3M.

There are seven regular status staff positions included in this OBI amount:

- One (1) RFT Facility Clerk
- One (1) RPT Attendant
- Two (2) Building Service Workers (one shared with Cultural Centre)
- Two (2) RFT Arts Leaders
- One (1) RPT Ceramics and Visual Arts Technician

In addition to the regular status staff, auxiliary staff are required to ensure proper staffing levels during the standard hours of operation for the facility. The total staffing costs for this facility amount to \$0.5M, plus facility expenses estimated at \$0.3M. This is offset by additional revenues that will be generated estimated at \$0.5M, resulting in a total operating budget impact of \$0.3M.

*Parks*

Parks OBI is for the maintenance of new parks or expanded park amenities. This includes additional hours for labour as well as materials and equipment for ongoing landscaping and playground maintenance.

*Equipment*

The equipment program OBI includes new technology and software, which has increased operating costs due to software licensing and maintenance contracts. The labour increase in the equipment program relates to additional mechanic hours for the maintenance of vehicles and equipment.

**Financial Impact**

The 2019 Capital Budget with a total value of \$116,524,202 will enable the City to maintain and advance the asset inventory that continues to provide necessities and benefits to the community. The OBI associated with these projects is \$1,229,320 and will be phased into the 2019 - 2023 5YFP.

**Conclusion**

The recommended Capital budget for 2019 is \$116,524,202. The Capital Review Committee worked closely with SMT and the CAO to represent the interests of all stakeholders to ensure that the 2019 capital program addresses Council priorities and meets the needs of the community while effectively utilizing available funding.



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

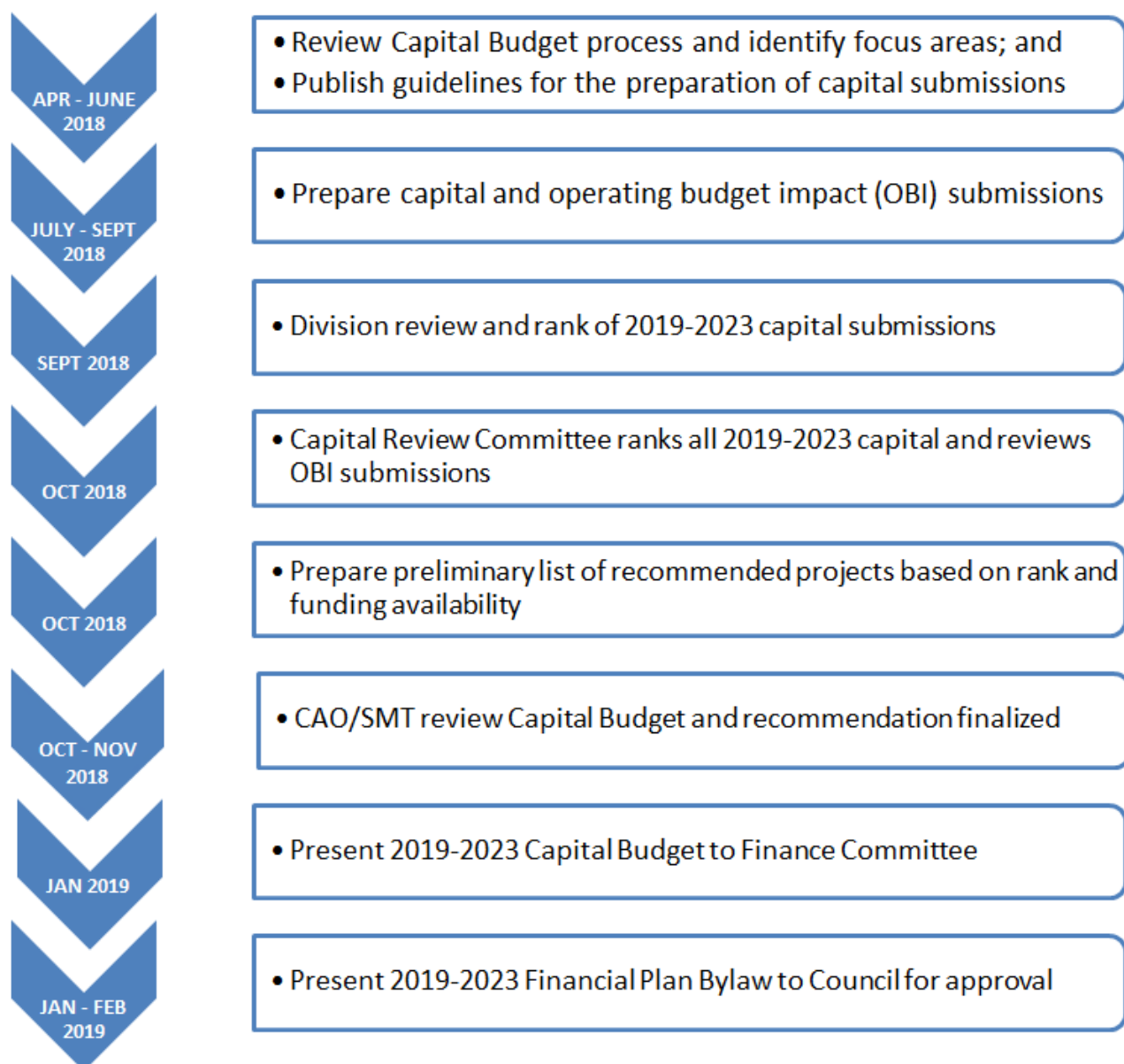
MS:yc

- Appendix 1: Capital Ranking Criteria
- Appendix 2: 2019 Capital Budget Process
- Appendix 3: 2019 Summary of Capital Projects - RECOMMENDED
- Appendix 4: 2019 Summary of Capital Projects - NOT RECOMMENDED
- Appendix 5: 2019 Summary of Projects Funded by Revolving Fund
- Appendix 6: 2019 Summary of Projects Funded by Rate Stabilization Account
- Appendix 7: 2019 Summary of Projects Funded by Development Cost Charges
- Appendix 8: 2019 Details of Recommended Projects by Program
- Appendix 9: 2019 Details of Not Recommended Projects by Program
- Appendix 10: 5 Year Capital Plan Summary (2019 - 2023)
- Appendix 11: 5 Year Capital Plan by Funding Sources (2019 - 2023)
- Appendix 12: 5 Year Capital Plan by Program (2019 - 2023)
- Appendix 13: 2020 - 2023 Capital Plan Highlights
- Appendix 14: Glossary of Terms

## Capital Ranking Criteria



## 2019 Capital Budget Process





Project Name	Funding Source	Total Investment	Total OBI	Ref
<b>INFRASTRUCTURE PROGRAM</b>				
<b>Roads</b>				
Accessible Pedestrian Signal Program	D/R	250,000	9,750	28
Active Transportation Improvement Program	D/R/E	1,000,000	24,851	29
Annual Asphalt Re-Paving Program - MRN	E	1,150,560	-	30
Annual Asphalt Re-Paving Program - Non-MRN	A	3,131,100	-	31
Arterial Roadway Improvement Program	D/R/E	450,000	10,796	32
Bridge Rehabilitation Program	R	300,000	-	33
City-wide Cycling Network Plan	D/R	150,000	-	34
Garden City Road Pedestrian and Cyclist Enhancements, Westminster Highway to Lansdowne Road	D/R/E	1,000,000	7,225	35
LED Street Name Sign Program	D/R	200,000	8,320	36
Neighbourhood Walkway Program	D/R	500,000	22,992	37
Road Weather Information System	R	260,000	30,000	38
Special Crosswalk Program	D/R	350,000	14,625	39
Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate	D/R/E	2,000,000	24,666	40
Streetlight LED Upgrade Program	E	430,000	(25,000)	41
Traffic Calming Program	D/R	150,000	8,013	42
Traffic Signal Power Backup System (UPS)	D/R	100,000	4,160	43
Traffic Signal Program	D/R/E	1,350,000	31,000	44
Traffic Video and Communication Program	D/R	400,000	23,400	45
Transit-Related Amenity Improvement Program	D/R/E	50,000	10,026	46
Transit-Related Roadway Improvement Program	D/R/E	400,000	9,221	47
Transportation Planning, Functional and Preliminary Design	D/R	253,000	-	48
Westminster Highway Pedestrian and Cyclist Enhancements, Smith Crescent to Fraserside Gate	D/R/E	1,100,000	16,942	49
<b>Total Roads</b>		<b>\$ 14,974,660</b>	<b>\$ 230,987</b>	
<b>Drainage</b>				
Development Coordinated Works - Drainage	R	250,000	9,399	51
Flood Protection and Dike Improvements	R	5,100,000	30,000	52
Heather Street Improvement	D/R	1,757,000	4,000	53
Invasive Species Management	R	220,000	-	54
Laneway Drainage Upgrade - Afton Drive (North)	R	1,373,000	10,000	55
Laneway Drainage Upgrade - Herbert East Lane	R	542,000	5,000	56
Steveston Highway and No. 3 Road Pump Station Upgrade	D/R	2,000,000	20,000	57
<b>Total Drainage</b>		<b>\$ 11,242,000</b>	<b>\$ 78,399</b>	
<b>Water</b>				
Development Coordinated Works - Water	R	250,000	-	59
Emergency Water Supply	A	150,000	-	60
Watermain Replacement Program	D/R	5,394,500	-	61
Watermain Tie-in and Restoration	R	400,000	-	62
<b>Total Water</b>		<b>\$ 6,194,500</b>	<b>-</b>	

Legend: **A**=Appropriated Surplus; **D**=Development Cost Charges; **E**=External Sources; **R**=Reserves; **S**=Rate Stabilization;

Project Name	Funding Source	Total Investment	Total OBI	Ref
<b>INFRASTRUCTURE PROGRAM</b>				
<i>Sanitary Sewer</i>				
Burkeville Utility Upgrades	R	1,133,000	15,000	64
Development Coordinated Works - Sanitary	R	150,000	-	65
SCADA System Improvements	R	150,000	-	66
<i>Total Sanitary Sewer</i>		<b>\$ 1,433,000</b>	<b>\$ 15,000</b>	
<i>Infrastructure Advanced Design and Minor Public Works</i>				
Public Works Infrastructure Advanced Design	D/R	1,780,000	-	68
Public Works Minor Capital - Drainage	R	475,000	-	69
Public Works Minor Capital - Roads	S	250,000	-	70
Public Works Minor Capital - Sanitary	R	400,000	6,000	71
Public Works Minor Capital - Sanitation and Recycling	A	300,000	-	72
Public Works Minor Capital - Traffic	S	250,000	7,425	73
Public Works Minor Capital - Water	R	500,000	-	74
<i>Total Infrastructure Advanced Design and Minor Public Works</i>		<b>\$ 3,955,000</b>	<b>\$ 13,425</b>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>\$ 37,799,160</b>	<b>\$ 337,811</b>	
<b>BUILDING PROGRAM</b>				
<i>Building</i>				
2019 Capital Buildings Project Development Advanced Design	S	500,000	-	76
City Hall Annex Transformer Replacement	R	500,000	-	77
City Hall Upgrades and Repairs	R	980,000	-	78
East Richmond Community Hall Envelope and Mechanical System Renewals	R	402,000	-	79
Gateway Theatre Infrastructure Replacements Phase 2	R	3,700,000	-	80
Japanese Canadian Cultural Centre - Front Entry Accessibility Upgrade	R	258,000	-	81
Library Cultural Centre Conveyance Replacements	R	709,000	-	82
London Farm House Envelope Renewals	S	376,000	-	83
Minoru Aquatics Centre Demolition	S	3,392,000	-	84
Minoru Arena System Renewals	R	3,300,000	-	85
Minoru Place Activity Centre Program - Implementation	R	2,511,000	324,400	86
RCMP Exhibit Compound Interim Upgrades	S	975,000	24,692	87
Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2	S	1,341,000	-	88
Works Yard Mechanical Replacements	R	1,707,000	-	89
Works Yard Salt Shed Repairs	R	266,000	-	90
<i>Total Building</i>		<b>\$ 20,917,000</b>	<b>\$ 349,092</b>	
<b>TOTAL BUILDING PROGRAM</b>		<b>\$ 20,917,000</b>	<b>\$ 349,092</b>	

Legend: **A**=Appropriated Surplus; **D**=Development Cost Charges; **E**=External Sources; **R**=Reserves; **S**=Rate Stabilization;

Project Name	Funding Source	Total Investment	Total OBI	Ref
<b>PARKS PROGRAM</b>				
<i>Parks</i>				
Aberdeen Park Phase 3	D/R	800,000	56,948	92
Hugh Boyd Artificial Turf Sports Field - Turf Replacement	R	1,800,000	-	93
London Steveston Park Phase 2	D/R	300,000	13,624	94
Minoru Bowling Green Artificial Turf Replacement	E	350,000	-	95
Minoru Park Lakes Renewal	D/R	1,750,000	44,756	96
Parks Advance Planning and Design	D/R	400,000	-	97
Parks Aging Infrastructure Replacement Program	R	550,000	-	98
Parks General Development	D/R	400,000	4,374	99
Parks Identity Signage Program	D/R	200,000	42,928	100
Paulik Park Development of New Lots	D/R	300,000	12,510	101
Terra Nova Rural Park Viewpoint Seating Area	D/R	200,000	-	102
West Cambie Park Phase 2	D/R	770,000	22,002	103
<b>Total Parks</b>		<b>\$ 7,820,000</b>	<b>\$ 197,142</b>	
<i>Parkland</i>				
Parkland Acquisition	D/R	4,000,000	-	105
<b>Total Parkland</b>		<b>\$ 4,000,000</b>	<b>-</b>	
<b>TOTAL PARKS PROGRAM</b>		<b>\$ 11,820,000</b>	<b>\$ 197,142</b>	
<b>PUBLIC ART PROGRAM</b>				
<i>Public Art</i>				
Public Art Program	R	562,722	10,000	107
<b>TOTAL PUBLIC ART PROGRAM</b>		<b>\$ 562,722</b>	<b>\$ 10,000</b>	
<b>LAND PROGRAM</b>				
<i>Land</i>				
Strategic Land Acquisition	R	10,000,000	-	109
<b>TOTAL LAND PROGRAM</b>		<b>\$ 10,000,000</b>	<b>-</b>	
<b>AFFORDABLE HOUSING PROGRAM</b>				
<i>Affordable Housing</i>				
Affordable Housing 2019 Operating Initiatives	R	350,000	-	111
Affordable Housing Projects - City-wide	R	200,000	-	112
Affordable Housing Projects - West Cambie	R	225,000	-	113
<b>Total Affordable Housing</b>		<b>\$ 775,000</b>	<b>-</b>	
<b>TOTAL AFFORDABLE HOUSING PROGRAM</b>		<b>\$ 775,000</b>	<b>-</b>	

Legend: **A**=Appropriated Surplus; **D**=Development Cost Charges; **E**=External Sources; **R**=Reserves; **S**=Rate Stabilization;

Project Name	Funding Source	Total Investment	Total OBI	Ref
<b>EQUIPMENT PROGRAM</b>				
<i>Vehicle</i>				
Fleet Electrical Charging Infrastructure Installations	R/A	521,700	22,000	115
Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet)	R/A	3,740,662	38,023	116
<b>Total Vehicle</b>		<b>\$ 4,262,362</b>	<b>\$ 60,023</b>	
<i>Fire Dept Vehicles and Equipment</i>				
Fire Vehicle Replacement Reserve Purchases	R	2,521,532	-	118
<b>Total Fire Dept Vehicles and Equipment</b>		<b>\$ 2,521,532</b>	<b>-</b>	
<i>Information Technology</i>				
Annual Hardware Refresh	A	467,700	-	120
Budget Planning and Monitoring Solution	R/A	1,000,000	50,000	121
Contract Life Cycle Management	R	622,994	80,384	122
Digital Strategy Initiatives	R	900,000	25,000	123
IPS Mobility - Enterprise Deployment	R	507,054	51,293	124
Network Infrastructure Core Refresh	A	481,402	18,152	125
Office 2016 Licensing	A	494,909	6,573	126
<b>Total Information Technology</b>		<b>\$ 4,474,059</b>	<b>\$ 231,402</b>	
<i>Equipment</i>				
Digital Radio Hardware and Licensing	R	146,250	8,400	128
Energy Management Projects - Gas Equipment Replacement and Upgrade Phase 1	R/A	675,000	(19,800)	129
Fire Equipment Replacement - Auto Extrication Equipment	R	170,000	55,250	130
Fire Equipment Replacement - Fire Hose	R	27,325	-	131
<b>Total Equipment</b>		<b>\$ 1,018,575</b>	<b>\$ 43,850</b>	
<b>TOTAL EQUIPMENT PROGRAM</b>		<b>\$ 12,276,528</b>	<b>\$ 335,275</b>	
<b>CHILD CARE PROGRAM</b>				
<i>Child Care</i>				
Child Care - Administration	R	100,000	-	133
Child Care Projects - City-wide (Capital Grants)	R	50,000	-	134
Child Care Projects - City-wide (Non-Capital Grants)	R	10,000	-	135
<b>TOTAL CHILD CARE PROGRAM</b>		<b>\$ 160,000</b>	<b>-</b>	
<b>CONTINGENT EXTERNAL CONTRIBUTION</b>				
Contingent External Contribution	E	10,000,000	-	137
<b>TOTAL CONTINGENT EXTERNAL CONTRIBUTION</b>		<b>\$ 10,000,000</b>	<b>-</b>	

Legend: **A**=Appropriated Surplus; **D**=Development Cost Charges; **E**=External Sources; **R**=Reserves; **S**=Rate Stabilization;

Project Name	Funding Source	Total Investment	Total OBI	Ref
INTERNAL TRANSFERS/DEBT PAYMENT				
<i>Internal Transfers/Debt Payment</i>				
12040 Horseshoe Way Repayment	R	525,000	-	139
7080 River Road Repayment	D/R	2,341,384	-	140
9540 Alexandra Road and 9560 Odlin Road	D	2,100,000	-	141
Nelson Road Interchange Repayment	D	385,098	-	142
River Road/North Loop (2005) Repayment	D	1,685,056	-	143
Shovel - Ready Grant (2009) Repayment Lansdowne Road Extension	D	77,254	-	144
City Centre Community Police Office	R	5,100,000	-	145
TOTAL INTERNAL TRANSFERS/DEBT PAYMENT		\$ 12,213,792	-	

Total 2019 Capital Program	\$ 116,524,202	\$1,229,320
----------------------------	----------------	-------------

OBI Type	
Operating OBI	\$ 1,208,320
Utility OBI	21,000
Total OBI	\$1,229,320

Legend: *A*=Appropriated Surplus; *D*=Development Cost Charges; *E*=External Sources; *R*=Reserves; *S*=Rate Stabilization;



Project Name	Funding Source	Total Investment	Revolving Fund	Total OBI	Ref
<b>BUILDING PROGRAM</b>					
Community Safety Building Heat Pump Replacement	R	459,000	459,000	-	147
Roofing and Infrastructure Replacements	R	277,000	277,000	-	148
<b>TOTAL BUILDING PROGRAM</b>		<b>\$ 736,000</b>	<b>\$ 736,000</b>	<b>\$ -</b>	
<b>PARKS PROGRAM</b>					
Garry Point Waterfront Floating Dock Construction	R	4,200,000	4,200,000	22,600	150
No. 3 Road Boulevard Beautification (Sunnymede Gate)	R	150,000	150,000	-	151
<b>TOTAL PARKS PROGRAM</b>		<b>\$ 4,350,000</b>	<b>\$ 4,350,000</b>	<b>\$ 22,600</b>	
<b>EQUIPMENT PROGRAM</b>					
Inter-Agency Command Vehicle Replacement	R	1,140,000	1,140,000	-	153
Triple Flail Mower Equipment Purchase	R	150,000	150,000	80,019	154
<b>TOTAL EQUIPMENT PROGRAM</b>		<b>\$ 1,290,000</b>	<b>\$ 1,290,000</b>	<b>\$ 80,019</b>	
<b>INFORMATION TECHNOLOGY PROGRAM</b>					
Business Continuity Remote Access	R	304,835	304,835	24,275	156
Production System Test Environment	R	368,000	368,000	25,500	157
<b>TOTAL INFORMATION TECHNOLOGY PROGRAM</b>		<b>\$ 672,835</b>	<b>\$ 672,835</b>	<b>\$ 49,775</b>	
<b>Total 2019 Capital Program – Not Recommended</b>		<b>\$ 7,048,835</b>	<b>\$ 7,048,835</b>	<b>\$ 152,394</b>	

Legend: *A*=Appropriated Surplus; *D*=Development Cost Charges; *E*=External Sources; *R*=Reserves; *S*=Rate Stabilization;

Each year, the Revolving Fund is utilized to fund various capital projects. This summary shows the 2019 capital projects and the corresponding amounts funded by the Revolving Fund.

Project Name	Total Investment	Revolving Fund	Total OBI	Ref
<b>Roads</b>				
Bridge Rehabilitation Program	300,000	300,000	-	33
Road Weather Information System	260,000	260,000	30,000	38
<b>Total Infrastructure</b>	<b>\$560,000</b>	<b>\$560,000</b>	<b>\$30,000</b>	
<b>Building</b>				
Japanese Canadian Cultural Centre – Front Entry Accessibility Upgrade	258,000	258,000	-	81
<b>Total Building</b>	<b>\$258,000</b>	<b>\$258,000</b>	<b>-</b>	
<b>Parks</b>				
Hugh Boyd Artificial Turf Sports Field – Turf Replacement	1,800,000	800,000	-	93
Parks Aging Infrastructure Replacement Program	550,000	550,000	-	98
<b>Total Parks</b>	<b>\$2,350,000</b>	<b>\$1,350,000</b>	<b>-</b>	
<b>Information Technology</b>				
Budget Planning and Monitoring Solution	1,000,000	250,000	50,000	121
Contract Life Cycle Management	622,994	622,994	80,384	122
Digital Strategy Initiatives	900,000	900,000	25,000	123
<b>Equipment</b>				
Energy Management Projects – Gas Equipment Replacement and Upgrade Phase 1	675,000	345,000	(19,800)	129
<b>Total Equipment</b>	<b>\$3,197,994</b>	<b>\$2,117,994</b>	<b>\$135,584</b>	
<b>Total 2019 Projects Funded by Revolving Fund</b>	<b>\$6,365,994</b>	<b>\$4,285,994</b>	<b>\$165,584</b>	
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		\$304,640		
City Assist Factor on Roads DCC		\$427,093		
<b>Total Funding from Revolving Fund</b>		<b>\$5,395,039</b>		

The Rate Stabilization Account is used to fund one-time expenditure requests or to minimize tax increases.

Project Name	Total Investment	Rate Stabilization	Total OBI	Ref
<b>Infrastructure Advanced Design and Minor Public Works</b>				
Public Works Minor Capital - Roads	250,000	250,000	-	70
Public Works Minor Capital - Traffic	250,000	250,000	7,425	73
<b>Total Infrastructure Advanced Design and Minor Public Works</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$7,425</b>	
<b>Building</b>				
2019 Capital Buildings Project Development Advanced Design	500,000	500,000	-	76
London Farm House Envelope Renewals	376,000	376,000	-	83
Minoru Aquatics Centre Demolition	3,392,000	3,392,000	-	84
RCMP Exhibit Compound Interim Upgrades	975,000	975,000	24,692	87
<b>Total Building</b>	<b>\$5,243,000</b>	<b>\$5,243,000</b>	<b>\$24,692</b>	
<b>2019 Capital Projects – Rate Stabilization Account</b>	<b>\$5,743,000</b>	<b>\$5,743,000</b>	<b>\$32,117</b>	
2019 One-Time Expenditures - Recommended		1,315,909		
<b>Total Funding from Rate Stabilization Account</b>		<b>\$7,058,909</b>		

Project Name	Total Investment	DCC Funding	Total OBI	Ref
<b>Roads</b>				
Accessible Pedestrian Signal Program	250,000	235,125	9,750	28
Active Transportation Improvement Program	1,000,000	775,912	24,851	29
Arterial Roadway Improvement Program	450,000	211,612	10,796	32
City-wide Cycling Network Plan	150,000	141,075	-	34
Garden City Road Pedestrian and Cyclist Enhancements, Westminster Highway to Lansdowne Road	1,000,000	470,250	7,225	35
LED Street Name Sign Program	200,000	188,100	8,320	36
Neighbourhood Walkway Program	500,000	470,250	22,992	37
Special Crosswalk Program	350,000	329,175	14,625	39
Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate	2,000,000	940,500	24,666	40
Traffic Calming Program	150,000	141,075	8,013	42
Traffic Signal Power Backup System (UPS)	100,000	94,050	4,160	43
Traffic Signal Program	1,350,000	1,128,600	31,000	44
Traffic Video and Communication Program	400,000	376,200	23,400	45
Transit-Related Amenity Improvement Program	50,000	23,512	10,026	46
Transit-Related Roadway Improvement Program	400,000	282,150	9,221	47
Transportation Planning, Functional and Preliminary Design	253,000	237,946	-	48
Westminster Highway Pedestrian and Cyclist Enhancements, Smith Crescent to Fraserside Gate	1,100,000	517,275	16,942	49
<b>Total Roads</b>	<b>\$9,703,000</b>	<b>\$6,562,807</b>	<b>\$225,987</b>	
<b>Drainage</b>				
Heather Street Improvement	1,757,000	1,695	4,000	53
Steveston Highway and No. 3 Road Pump Station Upgrade	2,000,000	464,063	20,000	57
<b>Total Drainage</b>	<b>\$3,757,000</b>	<b>\$465,758</b>	<b>\$24,000</b>	
<b>Water</b>				
Watermain Replacement Program	5,394,500	708,330	-	61
<b>Total Water</b>	<b>\$5,394,500</b>	<b>\$708,330</b>	<b>\$-</b>	
<b>Infrastructure Advanced Design and Minor Public Works</b>				
Public Works Infrastructure Advanced Design	1,780,000	188,100	-	68
<b>Total Infrastructure Advanced Design and Minor Public Works</b>	<b>\$1,780,000</b>	<b>\$188,100</b>	<b>\$-</b>	
<b>Parks</b>				
Aberdeen Park Phase 3	800,000	752,400	56,948	92
London Steveston Park Phase 2	300,000	282,150	13,624	94
Minoru Park Lakes Renewal	1,750,000	1,645,875	44,756	96
Parks Advance Planning and Design	400,000	376,200	-	97
Parks General Development	400,000	376,200	4,374	99
Parks Identity Signage Program Phase 2	200,000	188,100	42,928	100
Paulik Park Development of New Lots	300,000	282,150	12,510	101
Terra Nova Rural Park Viewpoint Seating Area	200,000	188,100	-	102
West Cambie Park Phase 2	770,000	724,185	22,002	103
<b>Total Parks</b>	<b>\$5,120,000</b>	<b>\$4,815,360</b>	<b>\$197,142</b>	
<b>Parkland</b>				
Parkland Acquisition	4,000,000	3,762,000	-	105
<b>Total Parkland</b>	<b>\$4,000,000</b>	<b>\$3,762,000</b>	<b>\$-</b>	

Project Name	Total Investment	DCC Funding	Total OBI	Ref
<b><i>Internal Transfers/Debt Payment</i></b>				
7080 River Road Repayment	2,341,384	2,202,072	-	140
9540 Alexandra Road and 9560 Odlin Road	2,100,000	2,100,000	-	141
Nelson Road Interchange Repayment	385,098	385,098	-	142
River Road/North Loop (2005) Repayment	1,685,056	1,685,056	-	143
Shovel - Ready Grant (2009) Repayment Lansdowne Road Extension	77,254	77,254	-	144
<b>Total Internal Transfers/Debt Payment</b>	<b>\$6,588,792</b>	<b>\$6,449,480</b>	<b>\$-</b>	
<b>Grand Total</b>	<b>\$36,343,292</b>	<b>\$22,951,835</b>	<b>\$447,129</b>	

## Infrastructure Program 2019

The City's Infrastructure Program assets include: road, drainage and sanitary pump stations, drainage, water, and sanitary mains.

### 2019 Recommended Infrastructure – Roads Program

#### Table of Contents

Accessible Pedestrian Signal Program.....	28
Active Transportation Improvement Program .....	29
Annual Asphalt Re-Paving Program - MRN.....	30
Annual Asphalt Re-Paving Program - Non-MRN .....	31
Arterial Roadway Improvement Program.....	32
Bridge Rehabilitation Program .....	33
City-wide Cycling Network Plan .....	34
Garden City Road Pedestrian and Cyclist Enhancements, Westminster Highway to Lansdowne Road .....	35
LED Street Name Sign Program.....	36
Neighbourhood Walkway Program .....	37
Road Weather Information System.....	38
Special Crosswalk Program.....	39
Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate.....	40
Streetlight LED Upgrade Program .....	41
Traffic Calming Program .....	42
Traffic Signal Power Backup System (UPS) .....	43
Traffic Signal Program .....	44
Traffic Video and Communication Program.....	45
Transit-Related Amenity Improvement Program.....	46
Transit-Related Roadway Improvement Program.....	47
Transportation Planning, Functional and Preliminary Design.....	48
Westminster Highway Pedestrian and Cyclist Enhancements, Smith Crescent to Fraserside Gate .....	49




Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Accessible Pedestrian Signal Program	Submission ID:	5456

Location:	Various		
Cost:	\$250,000	OBI:	\$9,750
Funding Sources:	Roads DCC:	\$235,125	
	Roads City Assist:	\$14,875	
Scope:	<p>The general scope of work includes the installation of accessible devices at existing signalized intersections that exceed the minimum criteria for prioritized locations as per the 2008 guidelines published by the Transportation Association of Canada, by providing audible messaging, Braille signage, and other accessible friendly features. The proposed funding level and project locations are to allow the City to meet its target to outfit all existing city-owned traffic signals with Accessible Pedestrian Signal (APS) devices by year 2020. To date, all special crosswalks (102) and pedestrian signals (45) as well as 113 of 176 signalized intersections have been upgraded. The remaining signalized locations (63) are expected to be completed by the target year of 2020. The standard for all new traffic signals is to include APS.</p> <p>The program is proposed to be funded by the DCC program and may be eligible for external funding contributions from ICBC. Some locations may also be funded through development requirements of any relevant applications per Council direction (see report to Council on September 27, 2010 titled "Revised Implementation Strategy for Accessible Pedestrian Signal Devices."</p> <p>For 2019, approximately 15 to 32 existing signalized intersections are proposed for upgrade to Accessible Signal systems. The actual locations will be determined in early 2019. The exact scope of improvement may be refined due to factors such as priority review, availability of external funding and/or opportunity to pursue these improvements as part of development frontage improvements.</p>		


<b>Program:</b>	Infrastructure Program		<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Active Transportation Improvement Program		<b>Submission ID:</b>	5457
<b>Location:</b>	Various Locations			
<b>Cost:</b>	\$1,000,000		<b>OBI:</b>	\$24,851
<b>Funding Sources:</b>	Roads DCC: \$775,912 Roads City Assist: \$49,088 Grant: \$175,000			
<b>Scope:</b>	<p>The general scope involves implementing cycling and rolling (e.g., wheelchairs and scooters) improvements included as part of the Council-approved Cycling Network Plan by supporting: 1) the expansion of various on-street cycling routes and off-street multi-use pathways; and 2) cycling and rolling initiatives and on-going enhancements to existing cycling and rolling infrastructure.</p> <p>Typical elements of the program include the construction of new on-street cycling facilities, off-street multi-use pathways primarily for transportation purposes, installation of bike racks, new signage, pavement markings, associated minor road geometric improvements, and other supplementary cycling and rolling amenity improvements required to facilitate the safe and efficient movement of cyclists and users of other wheeled devices.</p> <p>This project is proposed to be funded by the DCC program and may be eligible for funding from external agencies such as the Provincial Government, TransLink and ICBC.</p> <p>The following improvements are being planned for 2019 (subject to factors such as the completion of the detailed design, confirmation of external funding, outcome of public consultation, etc):</p> <ul style="list-style-type: none"> <li>- Charles Street pathway, Sexsmith Road to pedestrian-cycling entrance to the Bridgeport Canada Line Station. Provision of a 3.0m paved pathway along the north side of Charles Street to form the continuation of a paved pathway to be constructed on Sexsmith Road to the south.</li> <li>- Neighbourhood Bike Routes: To provide/enhance the following bike routes with general scope of work including: minor sidewalk widening and/or upgrade of existing pathway where necessary, crossing treatments at arterial roads, pavement markings, and signage.</li> </ul> <ol style="list-style-type: none"> <li>1) Crosstown Neighbourhood Bike Route: completion of route along Bowcock Road-Garden City Road-Dayton Avenue to connect to the Parkside Neighbourhood Bike Route.</li> <li>2) Midtown Neighbourhood Bike Route from Francis Road to Granville Avenue.</li> <li>3) Saunders-Woodwards Neighbourhood Bike Route.</li> </ol>			




Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Annual Asphalt Re-Paving Program - MRN	Submission ID:	5388
Location:	Various Locations		
Cost:	\$1,150,560	OBI:	\$ -
Funding Sources:	Other: \$1,150,560		
Scope:	<p>To re-pave MRN roads in alignment with the City's Ageing Infrastructure Strategy. Project list as intended in the Proposed 2019 Paving Program report.</p> <p>The project could also include the 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.</p> <p>The project includes the pavement component of other water, sanitary and drainage upgrades in the Capital Program 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:	Annual Asphalt Re-Paving Program - Non-MRN	Submission ID:	5389
Location:	City Wide		
Cost:	\$3,131,100	OBI:	\$ -
Funding Sources:	Other: \$3,131,100		
Scope:	<p>To re-pave City owned Non-MRN roads (major and minor roads and lanes) in alignment with the City's Ageing Infrastructure Strategy. Project list as intended in the Proposed 2019 Paving Program report.</p> <p>The project could also include the 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.</p> <p>The project includes the pavement component of other water, sanitary and drainage upgrades in the Capital Program that are co-ordinated by the Engineering department as well 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:	5459
Location:	Various Locations			
Cost:	\$450,000		OBI:	\$10,796
Funding Sources:	Roads DCC: \$211,612 Roads City Assist: \$13,388 Grant: \$225,000			
Scope:	<p>The general scope includes implementing pedestrian and traffic safety improvements along arterial roads and at arterial road intersections in order to respond in a timely basis to requests from the public and/or Council on issues related to pedestrian and traffic safety. Typical improvements include the construction of new and/or enhancement of turn lanes, improved channelization, intersection signage enhancement, and installation of pedestrian safety enhancements at intersections. For sidewalks/walkways along arterial roads, priority would be given to those connecting locations with high pedestrian activities, such as schools, neighbourhood service centres, bus stops, recreational service centres, shopping/retail centres, etc., that are along arterial roads with high traffic volumes.</p> <p>Projects from this program are proposed to be jointly funded by the City and external funding from TransLink and/or ICBC.</p> <p>The following list of improvements is currently being planned for 2019 (subject to factors such as the completion of the detailed design, confirmation of external funding, etc):</p> <ul style="list-style-type: none"><li>- West side of Railway Avenue (Railway Greenway) at Francis Road, Blundell Road, and Williams Road: upgrade of intersections to enhance pedestrian and cyclist safety, operation with the provision of curb, gutter, landing area, ramps, tactile pavers, relocation of existing traffic signal poles, signage, and minor pathway and landscape enhancements approaching the intersections.</li></ul>			
				

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Bridge Rehabilitation Program	Submission ID:	6180

Location:	City Wide		
Cost:	\$300,000	OBI:	\$ -
Funding Sources:	Capital Revolving: \$300,000		
Scope:	<p>In 2017, the City completed inspections on a number of road and pedestrian bridges throughout the City. The inspection identified a number of bridges that are in need of repair or replacement. Prioritized improvements identified through the inspection report include:</p> <ul style="list-style-type: none"><li>- Repair or replacement of the West Dyke Trail Bridge, which may become a safety concern to pedestrians if deteriorating components are not repaired.</li><li>- Rehabilitation of the Jacombs Road Overpass, Bird Road Bridge, and No. 8 Road Overpass, where minor repairs will prevent further structural deterioration and more costly repairs or replacement in the future. If these bridges were left to deteriorate, full replacement of the structures is estimated to cost \$7 million.</li><li>- Inspection and minor repairs as required for the Cambie Road Overpass at Knight Street.</li></ul> <p>The scope of work for this project includes structural inspections, engineering design, and repair and replacement of bridge structures as recommended by the 2017 bridge inspection report, including any utility relocations, restoration, or ancillary works associated with the repair and replacement. This project will improve road user and pedestrian safety, and reduce the potential for unplanned maintenance that is unpredictable and costly through proactive management of aging infrastructure.</p>		





Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	City-wide Cycling Network Plan	Submission ID:	6167

Location:

City Wide

Cost:

\$150,000

OBI:

\$ -

Funding Sources:

Roads DCC:

\$141,075

Roads City Assist:

\$8,925

Scope:

The purpose of this project is to update the existing cycling plan as contained in the OCP to ensure it is reflective of the current needs and that it continues to support the long-term mobility objectives as identified in the OCP. An implementation strategy to advance the cycling network and cost estimates will also be included. In addition, this project will review and refine existing and/or develop new design concepts for different types of cycling infrastructure so that it is reflective of the latest industry standards. Accordingly, conceptual designs will be developed and associated high-level cost estimate will be prepared for each cycling facility.

This project will be integrated with the update of the City-Centre Cycling Network Plan that is currently underway (project funding was approved as part of the 2018 Capital Program and work is scheduled to be completed in 2019), to form a master plan for the cycling network for the entire City.

Cycling Network Map

Canada Line

City Centre Boundary

Future Neighbourhood Centre  
(subject to further planning and community consultation)

Steveston Village

Existing Major Street Bike Route


Planned Major Street Route

Existing Major Greenway


Planned Major Greenway

See Section 3.5 (Specific Richmond Neighbourhoods) for more detail on planned cycling and rolling routes, including Neighbourhood Links.


Program:	Infrastructure Program		Sub-program:	Roads
Project Name:	Garden City Road Pedestrian and Cyclist Enhancements, Westminster Highway to Lansdowne Road		Submission ID:	6448
Location:	West Side of Garden City Road - Westminster Highway to Lansdowne Road			
Cost:	\$1,000,000		OBI:	\$7,225
Funding Sources:	Roads DCC: \$470,250 Roads City Assist: \$29,750 Grant: \$500,000			
Scope:	<p>The general scope includes the provision of a 1.8m wide paved bike lane and a 1.5m wide asphalt walkway (or equivalent) along the west side of Garden City Road, between Lansdowne Road and Westminster Highway. An extruded curb (or equivalent) would be provided along the entire length of the project, physically separating the proposed bike lane and walkway from motor vehicles.</p> <p>The proposed project would address on-going public requests/concerns regarding safety of pedestrians and cyclists as well as meeting the City’s long-term objective in providing physical separation between bike lanes and motor vehicles along arterial roads. Note that currently, there is a roadside shoulder (marked, but not physically protected) adjacent to traffic lanes that functions as an on-street bike lane and an area used by pedestrians.</p> <p>This project is proposed to be jointly funded by the City (up to \$500,000) and external funding from TransLink and ICBC. The external funding from TransLink would be part of 2019 allocated funding committed to projects in Richmond. Any additional available funding from ICBC would be used to offset the City’s portion (i.e., Roads DCC).</p>			




Program:	Infrastructure Program		Sub-program:	Roads
Project Name:	LED Street Name Sign Program		Submission ID:	6153
Location:	Various Locations			
Cost:	\$200,000		OBI:	\$8,320
Funding Sources:	Roads DCC: \$188,100 Roads City Assist: \$11,900			
Scope:	<p>The general scope of work includes the installation of LED street name signs at various signalized intersections to enhance overall intersection visibility and legibility, allowing drivers more time to plan their actions at intersections. The benefits of this program are especially valuable at major, gateway, high-volume intersections and in tourist areas with a large proportion of visiting drivers and accordingly, priority for implementation will be given to those locations.</p> <p>2018 was the first year of this dedicated program. Previous installations were funded through development and capital projects at new traffic signals. There are approximately 30 intersections completed to date. It is anticipated that the remaining major intersections (~154) in the City can be upgraded over the next 10-15 years, based on upgrading 10 to 15 locations per year.</p> <p>The program is proposed to be funded by the DCC program and may be eligible for external funding contributions from ICBC and TransLink. Some locations may also be funded through development requirements.</p> <p>The following is the preliminary list of potential locations identified for 2019. The exact scope of improvement may be refined due to factors such as priority review, availability of external funding and/or opportunity to pursue these improvements as part of development frontage improvements.</p> <ul style="list-style-type: none"><li>- No. 2 Road: Williams Road, Blundell Road, and Granville Avenue</li><li>- Shell Road: Bridgeport Road, Cambie Road, and Alderbridge Way</li><li>- Alderbridge Way: Kwantlen Street, Hazelbridge Way</li><li>- No. 4 Road / Cambie Road</li><li>- Bridgeport Road: No. 5 Road, Simpson Road, and St. Edwards Road.</li></ul>			



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Neighbourhood Walkway Program	Submission ID:	5454
Location:	Various Locations		
Cost:	\$500,000	OBI:	\$22,992
Funding Sources:	Roads DCC: \$470,250 Roads City Assist: \$29,750		
Scope:	<p>The general scope of this project includes the construction of new and/or enhancement of existing neighbourhood walkways/sidewalks in response to requests from the public and/or Council. Consistent with OCP goals to encourage the use of sustainable transportation modes, priority would be given to walkways/sidewalks connecting locations with high pedestrian activities such as schools, neighbourhood service centres, bus stops, recreational services centres, shopping/retail centres, etc., particularly roads with high traffic volumes/traffic conflicts. The major cost component of the program is the construction/upgrade of new/existing sidewalks, pathways, wheelchair ramps, minor curb cuts, boulevard modifications, and/or other supplementary improvements. Projects will be subject to neighbourhood residents' consultation, if applicable.</p> <p>The program is proposed to be funded by the DCC program and may be eligible for external funding contributions from TransLink and ICBC.</p> <p>The exact scope will be determined depending the request and feedback expected to be received by members of the public and Council, as well as subject to factors such as outcome of public consultation, availability of external funding, and/or opportunity to pursue these improvements as part of development frontage improvements.</p> <p>The following list of improvements is currently being planned for 2019 (subject to factors such as the completion of the detailed design, confirmation of external funding, outcome of public consultation, etc):</p> <ul style="list-style-type: none"><li>- An interim 2.5 (min) to 3.0m (preferred) wide asphalt walkway along the west side of No. 6 Road, between Bridgeport Road and Cambie Road.</li></ul>		






Program:	Infrastructure Program		Sub-program:	Roads
Project Name:	Road Weather Information System		Submission ID:	6525
Location:	City Wide			
Cost:	\$260,000	OBI:	\$30,000	
Funding Sources:	Capital Revolving: \$260,000			
Scope:	<p>This project includes the installation of a Road Weather Information System (RWIS) at strategic locations to provide an early warning system of freezing temperatures and poor road conditions. Temperatures and road conditions vary in different areas of Lulu Island due to micro-climates identified by a forensic meteorologist. The RWIS is able to send alerts, record and store information. The RWIS uses laser technology to detect road surface traction and temperature and can be outfitted for humidity, wind and current type of precipitation.</p> <p>The system can provide an immediate text message to specific staff when traction on the roadway at the sensor gets below a predetermined level. With this information, the City's snow and ice response will be able to immediately target those critical areas. This will result in more efficient and effective use of City resources. This warning system will allow City crews to respond to freezing conditions earlier and prevent potential car accidents due to snow and ice.</p> <p>With weather sensing technology at key locations in these micro-climates, Richmond will have accurate information of each micro-climate and be able to strategically target the critical areas earlier than using its current methods.</p> <p>Benefits of having accurate localized weather:</p> <ul style="list-style-type: none"><li>- Provide accurate weather information for the various micro-climates within Richmond.</li><li>- The City will be able to strategically target critical areas instead of blanketing the entire City.</li><li>- Save on City resources:<ul style="list-style-type: none"><li>o Labour costs (snow plow operators and support staff)</li><li>o Truck and fuel costs</li><li>o Salt and brine material costs</li></ul></li><li>- The City will be able to address issues earlier and prevent potential vehicle accidents due to snow and ice. Otherwise, the road conditions will be addressed at the predetermined frequency.</li></ul>			
				

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Special Crosswalk Program	Submission ID:	5455


Location:	Various Locations		
Cost:	\$350,000	OBI:	\$14,625
Funding Sources:	Roads DCC:	\$329,175	
	Roads City Assist:	\$20,825	
Scope:	<p>The general scope involves implementing new traffic control standards that have been endorsed by Council, at existing crosswalks on arterial roads. Typical elements of the program include the upgrade of existing crosswalks on arterial roads (typically four-lane arterials) to include overhead illuminated signs with amber flashers, pedestrian-controlled push buttons, as well as enhanced accessible devices. The upgrade would include hardware such as poles, bases, junction boxes, underground/ communication conduits, controller, enhanced accessible devices, related wiring, pavement markings, illuminated crosswalk signs, amber flashers, push buttons, etc.</p> <p>The program is proposed to be funded by the DCC program and may be eligible for external funding contributions from ICBC. Some locations may also include funding contribution from nearby developments.</p> <p>The following is the preliminary list of potential locations identified for 2019. The exact scope of improvement may be refined due to factors such as priority review, availability of external funding and/or opportunity to pursue these improvements as part of development frontage improvements.</p> <ul style="list-style-type: none"><li>- Garden City Road and Saunders Road</li><li>- Westminster Highway and Windsor Court</li><li>- Williams Road and Leonard Road</li></ul>		






Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate	Submission ID:	6451

Location:	South side of Steveston Highway, Shell Road to Mortfield Gate		
Cost:	\$2,000,000	OBI:	\$24,666
Funding Sources:	Roads DCC: \$940,500 Roads City Assist: \$59,500 Grant: \$1,000,000		
Scope:	<p>The general scope includes the provision of a 2.5m (minimum) to 3.0m (preferred) wide paved multi-use pathway along the south side of Steveston Highway, from Shell Road to Mortfield Gate, as there is no existing pathway at this location. The pathway is proposed to be built south of the existing two eastbound traffic lanes, with a treed/landscaped boulevard (where feasible within existing city right-of-way) and necessary street lighting. Crossing (pavement marking) enhancements along the south side of the No. 4 Road and Shell Road intersections are proposed as part of the project.</p> <p>The proposed facility would enhance the connectivity for pedestrians and cyclists to access the existing bicycle/pedestrian facilities along Shell Road to the east and north as well as major pedestrian generators including South Arm Community Centre and Park, McRoberts School, etc. to the west and north, which are accessible via Mortfield Gate. Ultimately, a new multi-use pathway or equivalent will be pursued to connect this project to No. 2 Road, establishing a new key east/west connection for cyclists and pedestrians in the city by connecting two major north/south cycling/pedestrian routes along Shell Road and the multi-use pathway currently being constructed along the east side of No. 2 Road south of Steveston Highway.</p> <p>This project is proposed to be jointly funded by the City and externally by TransLink and ICBC. This project would only commence if the City secures the required external funding from TransLink, with any additional available funding from ICBC used to offset City's portion (i.e., Roads DCC). Staff will submit this project to TransLink for its 2019 regional competitive funding to maximize the amount of external funding contribution (up to 75% of the project cost). If not successful, this project will be included as part of the TransLink's allocated funding in 2020 that is committed for projects in Richmond with a maximum TransLink contribution capped at 50% of the project cost.</p>		




Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Streetlight LED Upgrade Program	Submission ID:	5662

Location:	City Wide		
Cost:	\$430,000	OBI:	(\$25,000)
Funding Sources:	Gas Tax:	\$430,000	
Scope:	<p>The City has 3,780 aged HPS (High Pressure Sodium) light fixtures that are past the end of their useful life. Replacing HPS with LEDs (Light-Emitting Diodes) will improve energy efficiency by reducing energy consumption by ~800,000 kWh. This consumption reduction will result in over \$120,000 of cost avoidance savings.</p> <p>This project is phase 3 of 4 and will replace approximately 1,000 fixtures. The first two phases have resulted in replacement of approximately 2,200 fixtures. It is estimated that this phase of the project will reduce electricity use from the existing infrastructure by 200,000 kWh, which will equal approximately \$30,000 in cost avoidance savings.</p> <p>This project is recommended to be funded from the Gas Tax Provision and falls under the eligible project category "Community Energy Systems" as it is infrastructure that generates or increases the efficient usage of energy.</p>		

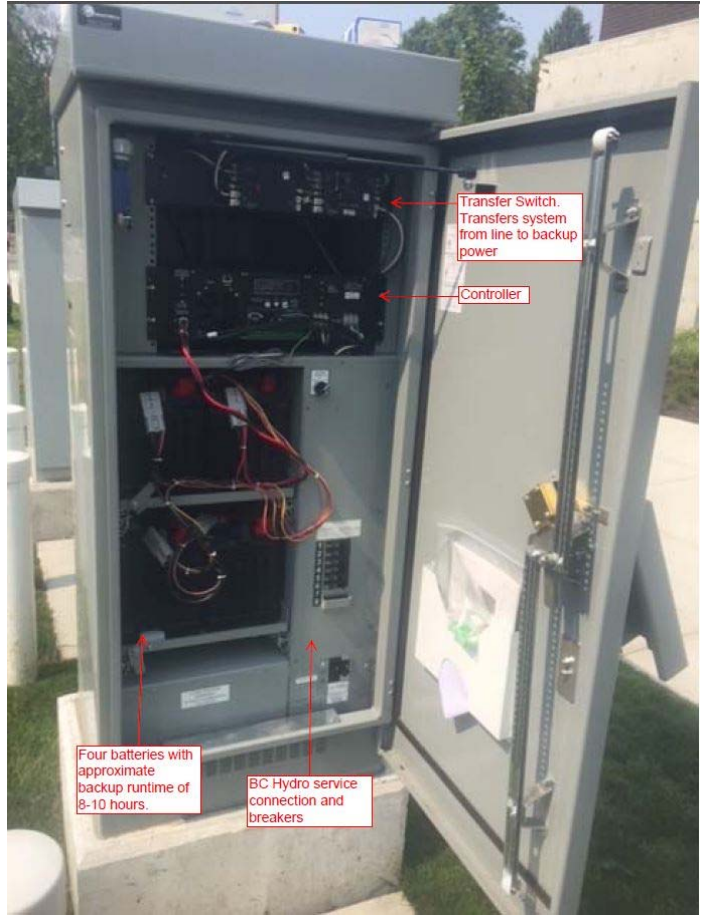


Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Traffic Calming Program	Submission ID:	5453
Location:	Various Locations		
Cost:	\$150,000	OBI:	\$8,013
Funding Sources:	Roads DCC: \$141,075 Roads City Assist: \$8,925		
Scope:	<p>The general scope involves the implementation of traffic control measures to address concerns regarding through (short-cutting) traffic and excessive speed on the City’s public roads. Specifically, these measures are intended to address concerns related to speed violations, neighbourhood through traffic intrusions and other traffic safety issues.</p> <p>Typical elements of the program include retrofitting existing streets with traffic calming measures to address traffic safety concerns and enhancing neighbourhood livability. The major cost component of the program is the installation of traffic calming related improvements that includes the construction of curb extensions, centre medians, extruded curbs, traffic circles, speed humps, delineated walkways, traffic signage and other traffic calming measures. In addition, projects contained in this program may also include supplementary streetscape improvements, i.e. planting of trees and other landscaping improvements to enhance the local pedestrian environment and overall street appearance.</p> <p>The exact scope will be determined pending the request and feedback received by members of public and Council, as well as subject to factors such as the availability of external funding, and/or opportunity to pursue these improvements as part of development frontage improvements.</p> <p>The program is proposed to be funded by the DCC program and may be eligible for external funding contributions from TransLink and ICBC.</p>		




Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Traffic Signal Power Backup System (UPS)	Submission ID:	6158

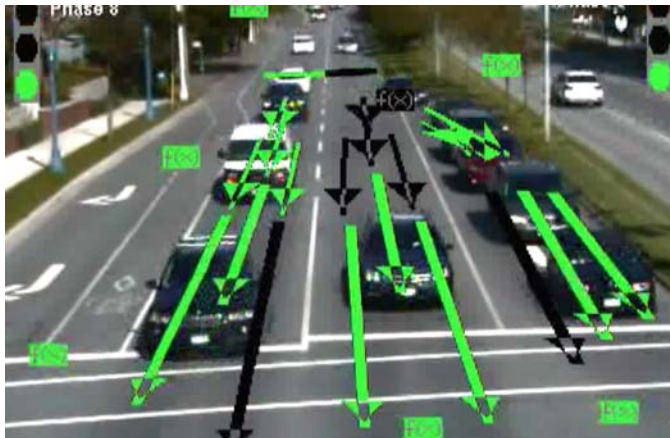
Location:	Various Locations		
Cost:	\$100,000	OBI:	\$4,160
Funding Sources:	Roads DCC:	\$94,050	
	Roads City Assist:	\$5,950	
Scope:	<p>This program involves the installation of Uninterruptible Power Supply (UPS) system at various signalized locations. Advantages of UPS systems include:</p> <ul style="list-style-type: none"><li>- Provide continual power to traffic signals in the event of a power outage, sag or brown out until regular power is restored.</li><li>- Condition and regulate the quality of the commercial power supply to the traffic signal system. Helps protect electronic hardware from power surge.</li><li>- Keep traffic flowing and prevent or minimize severe accidents</li></ul> <p>2019 will be the first year of this dedicated program. Previous installations were funded through development and capital projects at new traffic signals. There are approximately 50 intersections completed to date. It is anticipated that the remaining major intersections (~134) in the City can be upgraded over the next 12-15 years, based on upgrading 10 locations per year.</p> <p>The program is proposed to be funded by the DCC program and may be eligible for external funding contributions from ICBC. Some locations may also include funding contribution from nearby developments.</p> <p>The following is the preliminary list of potential locations identified for 2019. The exact scope of improvement may be refined due to factors such as priority review, availability of external funding and/or opportunity to pursue these improvements as part of development frontage improvements.</p> <ul style="list-style-type: none"><li>- Lynas Lane and Westminster Highway</li><li>- Russ Baker Way and Cessna Drive</li><li>- Russ Baker Way and Inglis Way</li><li>- No. 2 Road and Granville Avenue</li><li>- No. 2 Road and Blundell Road</li></ul>		





<b>Program:</b>	Infrastructure Program		<b>Sub-program:</b>	Roads
<b>Project Name:</b>	Traffic Signal Program		<b>Submission ID:</b>	576
<b>Location:</b>	Various Locations			
<b>Cost:</b>	\$1,350,000		<b>OBI:</b>	\$31,000
<b>Funding Sources:</b>	Roads DCC: \$1,128,600 Roads City Assist: \$71,400 Developer Contribution: \$150,000			
<b>Scope:</b>	<p>The general scope of work includes installation of new or upgrade of existing traffic signals to respond to growth in traffic and public requests, to better manage pedestrian, cycling, and vehicular movements and to address traffic safety concerns.</p> <p>The major cost component of the program is the installation of traffic controllers/cabinets, poles, bases, junction boxes, underground conduits, in ground and video detection systems, enhanced accessible devices, new signal heads and/or lenses, wiring and pavement markings, traffic signal communications, minor corner property acquisitions, minor curb cuts and boulevard modifications as necessary.</p> <p>The program is proposed to be funded by the DCC program and may be eligible for external funding from TransLink and ICBC.</p> <p>The exact scope and location will be determined pending requests from Council and members of the public, as well as subject to factors such as the availability of external funding, and/or opportunity to pursue these improvements as part of development frontage improvements.</p> <p>Currently, four potential sites have been identified for 2019 including:</p> <ul style="list-style-type: none"><li>- Railway Avenue and Garry Street (upgrade to full traffic signal \$400k)</li><li>- No. 5 Road and King Road (new traffic signal \$400k)</li><li>- No. 5 Road and Vulcan Way (new traffic signal \$400k)</li><li>- Park Road/Buswell Street (\$150k)</li></ul>			
				


Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Traffic Video and Communication Program	Submission ID:	5903
Location:	Various Locations		
Cost:	\$400,000	OBI:	\$23,400
Funding Sources:	Roads DCC: \$376,200 Roads City Assist: \$23,800		
Scope:	<p>The project includes the following two key components:</p> <p>1) Install video detection cameras at select signalized intersections to enhance the detection of vehicles and bicycles, optimize traffic operations, provide real time video of traffic conditions to the Traffic Management Centre (TMC) for observing and enhancing operations, and providing photos (in one minute intervals) of approach traffic conditions for public information access on the City website. Note: this program is different and separate from the RCMP security camera program; and</p> <p>2) Upgrade conduit and cable infrastructure to install higher capacity fibre optic cable and electronics for Ethernet (computer networking technology) to communicate with multiple remote programmable devices at traffic signals. Includes conduit, junction boxes, fibre optic cable and electronic communications switching equipment as required to link multiple traffic signal electronic components to the TMC such as controllers, electronic switches, video cameras, accessible pedestrian devices, intersection power back-up systems (UPS systems), etc.</p> <p>Status:</p> <p>- Video detection cameras: 73 locations have been upgraded and the remaining major intersections (~111) can be upgraded over next 20 years, based on upgrading 5 locations per year.</p> <p>- Communication conduits: Based on the current pace of upgrades, it is estimated the entire City can be upgraded over next 15-20 years.</p> <p>The program is proposed to be funded by the DCC program and may be eligible for external funding contribution from TransLink and ICBC.</p> <p>The exact scope will be determined by staff assessment of priority, requests from Council and public, as well as subject to factors such as the availability of external funding, and/or opportunity to pursue these improvements as part of development frontage improvements.</p>		





Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Transit-Related Amenity Improvement Program	Submission ID:	5452

Location:	Various Locations		
Cost:	\$50,000	OBI:	\$10,026
Funding Sources:	Roads DCC: \$23,512 Roads City Assist: \$1,488 Grant: \$25,000		
Scope:	<p>The general scope includes transit-related amenity improvements within municipal road right-of-way that are required to support the introduction of various transit service improvements as well as on-going enhancements to existing transit infrastructure. The major cost components are expected to include the installation of new non-advertising bus stop shelters, new benches along or near transit routes and other supplementary pedestrian amenity improvements required to facilitate pedestrian traffic generated by transit passengers.</p> <p>The program is proposed to be funded by the DCC program and may be eligible for external funding contributions from TransLink and ICBC. Some locations may also include funding contribution from nearby developments.</p> <p>Locations for bus stop shelters will be prioritized based on boarding activity and customer requests subject to sufficient availability of right-of-way. The exact scope of improvements may be refined subject to factors such as the completion of detailed design, availability of external funding, and/or opportunity to pursue these improvements as part of development frontage improvements.</p> <p>For 2019, approximately 20-25 bus stop locations would be proposed for upgrade. The actual locations will be determined in early 2019 in consultation with Pattison Outdoor, the City's contractor.</p>		



<b>Program:</b>	<b>Infrastructure Program</b>		<b>Sub-program:</b>	<b>Roads</b>
<b>Project Name:</b>	<b>Transit-Related Roadway Improvement Program</b>		<b>Submission ID:</b>	<b>5451</b>
<b>Location:</b>	Various Locations			
<b>Cost:</b>	\$400,000		<b>OBI:</b>	\$9,221
<b>Funding Sources:</b>	Roads DCC: \$282,150 Roads City Assist: \$17,850 Grant: \$100,000			
<b>Scope:</b>	<p>The general scope includes road and traffic improvements that are required to support the introduction of transit service improvements as well as on-going enhancements to existing transit infrastructure. The major cost components typically include the installation of new bus stop pads for wheelchair accessibility, minor road geometric improvements (e.g. intersection corner improvements), minor sidewalk/walkway construction, wheelchair ramps, upgrade of bus stops to accessible (wheelchair) standards, etc., required to facilitate pedestrian traffic generated by transit. Currently, approximately 76% of 727 existing bus stops are accessible.</p> <p>The program is proposed to be funded by the DCC program and may be eligible for external funding contributions from TransLink and ICBC. Some locations may also include funding contribution from nearby developments.</p> <p>Locations for bus stop wheelchair accessible improvements will be prioritized based on boarding/alighting activity and customer requests subject to sufficient availability of right-of-way. The exact scope of improvement may be refined subject to factors such as the completion of detailed design, availability of external funding, and/or opportunity to pursue these improvements as part of development frontage improvements.</p> <p>Potential upgrade of bus stops to wheelchair accessible for 2019 include the following locations and approximately 5 additional locations based on priority locations to be identified in consultation with Coast Mountain Bus Company and through public feedback.</p> <ul style="list-style-type: none"> <li>- Westbound near-side (NS) and Eastbound far-side (FS) Westminster Highway at No. 7 Road</li> <li>- Southbound (SB) Railway Ave FS at Linfield Gate, FS at Williams Road, FS at Lancing Road, FS at Maple Road</li> <li>- Eastbound (EB) Steveston Highway FS at 4th Avenue, FS at 2nd Avenue</li> <li>- Northbound (NB) 4th Avenue FS at Chatham Street</li> <li>- EB Bridgeport Road FS at Olafson Road</li> <li>- EB Blundell Road FS at Minoru Boulevard, mid-block at 6300 Block, FS at Minler Road</li> <li>- NB No. 4 Road FS at Williams Road</li> <li>- NB No. 2 Road FS at Spender Drive</li> </ul>			



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Transportation Planning, Functional and Preliminary Design	Submission ID:	5458

Location:

Cost:

Funding Sources:

Scope:

Various

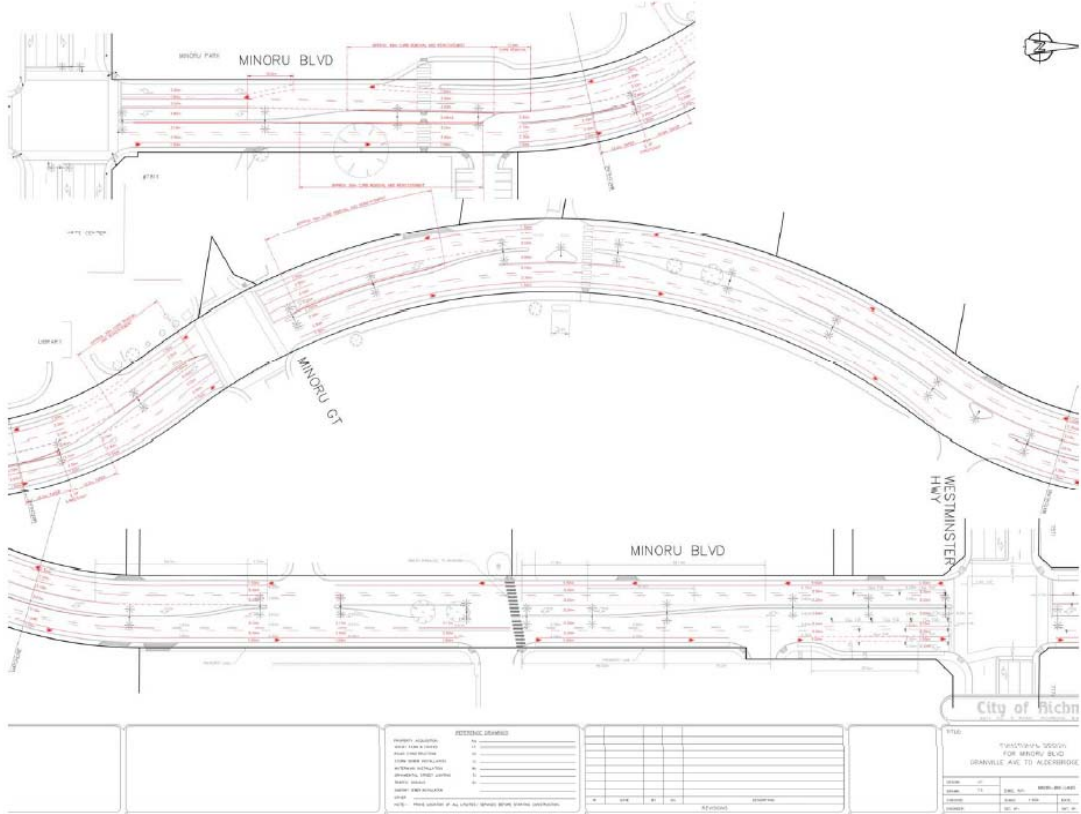
\$253,000

Roads DCC: \$237,946  
Roads City Assist: \$15,054

The project includes the following two key components:


1. Project design (functional and preliminary design): Preparing the functional and preliminary designs and cost estimates required for various transportation capital projects identified within the Five-Year Capital Program. Specifically, the necessary functional road elements in horizontal alignment, cross-section, property impacts, etc. as well as high level cost estimates would be determined in order to carry out further detailed engineering design. A major component is for consultant and/or dedicated staff costs for design. The cost estimate is 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.

2. Project planning and coordination: To assist in the development, leading, coordinating and administering the planning, engineering, and design work on transportation-related capital projects approved as part of the Five-Year Capital Program and off-site improvements for new developments. The cost estimate is based on dedicated staff costs in Transportation to carry out such tasks.





Program:	Infrastructure Program		Sub-program:	Roads
Project Name:	Westminster Highway Pedestrian and Cyclist Enhancements, Smith Crescent to Fraserside Gate		Submission ID:	6452
Location:	North/West Side of Westminster Highway, Smith Crescent to Fraserside Gate			
Cost:	\$1,100,000		OBI:	\$16,942
Funding Sources:	Roads DCC: \$517,275 Roads City Assist: \$32,725 Grant: \$550,000			
Scope:	<p>The general scope includes the provision of a 1.8m wide paved bike lane and a 1.5m wide asphalt walkway (or equivalent) along the west / north side of Westminster Highway, between Smith Crescent and Fraserside Gate, as there is no existing pathway at this location. A new physical separation (e.g., extruded curb or equivalent) would be provided along the entire length of the project, physically separating the proposed bike lane and walkway from motor vehicles. Crossing (pavement marking) enhancements along the west / north side of the River Road and Fraserside Gate intersections are proposed to be included as part of the project.</p> <p>The proposed facility would enhance connectivity for pedestrians and cyclists by filling in the missing gap that currently exists. Specifically, with this project, a continuous bicycle facility and pedestrian sidewalk/walkway will be provided along the entire length of Westminster Highway, from the Hamilton Interchange to Boundary Road.</p> <p>This project is proposed to be jointly funded by the City and externally by TransLink and ICBC. This project would only commence if the City secures the required external funding from TransLink, with any additional available funding from ICBC used to offset City's portion (i.e., Roads DCC). Staff will submit this project to TransLink for its 2019 regional competitive funding to maximize the amount of external funding contribution (up to 75% of the project cost). If not successful, this project will be included as part of the TransLink's allocated funding in 2020 that is committed for projects in Richmond with a maximum TransLink contribution capped at 50% of the project cost.</p>			



2019 Recommended Infrastructure – Drainage Program

Table of Contents

Development Coordinated Works - Drainage ..... 51

Flood Protection and Dike Improvements ..... 52


Heather Street Improvement..... 53

Invasive Species Management ..... 54


Laneway Drainage Upgrade - Afton Drive (North) ..... 55

Laneway Drainage Upgrade - Herbert East Lane..... 56

Steveston Highway and No. 3 Road Pump Station Upgrade ..... 57


<b>Program:</b>	Infrastructure Program		<b>Sub-program:</b>	Drainage
<b>Project Name:</b>	Development Coordinated Works - Drainage		<b>Submission ID:</b>	5912
<b>Location:</b>	City Wide			
<b>Cost:</b>	\$250,000		<b>OBI:</b>	\$9,399
<b>Funding Sources:</b>	Drainage Utility:		\$250,000	
<b>Scope:</b>	<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 as part of their development.</p> <p>These are upgrades and replacement of aging 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.</p>			
				




Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	Flood Protection and Dike Improvements	Submission ID:	5908
Location:	City Wide		
Cost:	\$5,100,000	OBI:	\$30,000
Funding Sources:	Drainage Utility: \$5,100,000		
Scope:	<p>This project includes dike improvements in alignment with the City's 2008-2031 Richmond Flood Protection Strategy and Dike Master Plan which is the City's guiding framework for continual upgrades and improvement of the City's dike and flood protection system in advance of sea level rise.</p> <p>In particular, this project includes dike construction adjacent to pump stations that is required to meet medium to long-term flood protection requirements and to accommodate local area needs such as the provision of basic recreation trails.</p> <p>This project also includes a microbial induced desaturation and precipitation field pilot to determine the effectiveness in increasing soil stability that has previously been confirmed through a desktop study and lab trial. A field pilot is the next step to determine effectiveness in Richmond.</p>		
			

<b>Program:</b>	Infrastructure Program		<b>Sub-program:</b>	Drainage
<b>Project Name:</b>	Heather Street Improvement		<b>Submission ID:</b>	6268
<b>Location:</b>	Heather Street			
<b>Cost:</b>	\$1,757,000		<b>OBI:</b>	\$4,000
<b>Funding Sources:</b>	Drainage Utility: \$782,288 Water Utility: \$789,000 Drainage DCC: \$1,695 Drainage City Assist: \$17 NIC: \$184,000			
<b>Scope:</b>	<p>This project upgrades water, drainage, and the roadway on Heather Street between Francis Road and Dayton Road. This project is partially funded through Neighbourhood Improvement Charges (NIC) that have been collected for the purpose of neighbourhood improvements.</p> <p>Subsequent development will be assessed for improvement costs at the time of development per Cost Recovery Bylaw 8752. Recovered funds will be credited to the sources utilized to fund this project.</p> <p>This project consists of watermain replacement, drainage upgrades and installation of curb and gutter along Heather Street. This includes:</p> <ul style="list-style-type: none"> <li>- replacement of 415m of 200mm watermain in alignment with the City's Ageing Infrastructure Replacement Strategy</li> <li>- Drainage improvements including removing existing private ditch infills, construction of one drainage main down the centre of the road and construction of the associated curb, gutter, catch basins, inspection chambers, and adjustment of existing lawn basins</li> <li>- roadway improvements include installation of new sidewalk, streetlights and landscaping</li> </ul>			




<b>Program:</b>	<b>Infrastructure Program</b>	<b>Sub-program:</b>	<b>Drainage</b>
<b>Project Name:</b>	<b>Invasive Species Management</b>	<b>Submission ID:</b>	<b>5928</b>
<b>Location:</b>	City Wide		
<b>Cost:</b>	\$220,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Drainage Utility: \$220,000		
<b>Scope:</b>	<p>The general scope includes the identification, mapping, research, removal and/or control of priority invasive species from the City drainage system and City lands, with a view to maintain the required performance of the drainage system. Typical activities will include control techniques to eliminate or minimize the spread of aggressive invasive species such as Parrot’s feather and purple loosestrife, mapping and control treatments for knotweed species which pose a threat to City infrastructure (i.e. pump stations) and biodiversity, and removal of wild chervil from roadside right-of-ways and City drainage infrastructure. The intent of this program is to reduce the spread of invasive species in order to reduce the impacts on the City drainage system.</p>		
			


<b>Program:</b>	Infrastructure Program		<b>Sub-program:</b>	Drainage
<b>Project Name:</b>	Laneway Drainage Upgrade - Afton Drive (North)		<b>Submission ID:</b>	5938
<b>Location:</b>	Broadmoor			
<b>Cost:</b>	\$1,373,000		<b>OBI:</b>	\$10,000
<b>Funding Sources:</b>	Drainage Utility:		\$1,373,000	
<b>Scope:</b>	<p>This project is to construct drainage improvements along 900m of laneway north of Afton Drive between 7951 Broadmoor Boulevard and 7171 Afton Drive. The project is estimated to take 2-3 months and be complete by October 2019.</p> <p>Costs will be recovered through City Bylaw 8752 as development occurs.</p>			





Program:	Infrastructure Program		Sub-program:	Drainage
Project Name:	Laneway Drainage Upgrade - Herbert East Lane		Submission ID:	6181
Location:	Herbert East Laneways			
Cost:	\$542,000		OBI:	\$5,000
Funding Sources:	Drainage Utility: \$542,000			
Scope:	<p>This project is to construct drainage improvements along 350m of laneway east of Herbert Drive between 7491 Bates Road and 9660 Herbert Road. The project is estimated to take 2-3 months and be complete by October 2019.</p> <p>Costs will be recovered through City Bylaw 8752 as development occurs.</p>			
				



<b>Program:</b>	Infrastructure Program		<b>Sub-program:</b>	Drainage								
<b>Project Name:</b>	Steveston Highway and No. 3 Road Pump Station Upgrade		<b>Submission ID:</b>	5387								
<b>Location:</b>	Steveston Highway and No. 3 Road											
<b>Cost:</b>	\$2,000,000		<b>OBI:</b>	\$20,000								
<b>Funding Sources:</b>	Drainage Utility: \$1,531,250 Drainage DCC: \$464,063 Drainage City Assist: \$4,687											
<b>Scope:</b>	<p>This project involves building a new drainage pump station at Steveston Highway and No. 3 Road. The pump station capacity will be increased as identified in the 2041 OCP Drainage Model.</p> <p>This pump station replacement is a part of a larger strategy to increase the City's drainage capacity, increase pump station reliability and reduce flooding.</p> <p>Major Pump Station Cost Components:</p> <table><tr><td>Civil (65%)</td><td>\$1,300,000</td></tr><tr><td>Mechanical (19%)</td><td>\$380,000</td></tr><tr><td>Electrical (16%)</td><td>\$320,000</td></tr><tr><td>Total</td><td><u>\$2,000,000</u></td></tr></table>				Civil (65%)	\$1,300,000	Mechanical (19%)	\$380,000	Electrical (16%)	\$320,000	Total	<u>\$2,000,000</u>
Civil (65%)	\$1,300,000											
Mechanical (19%)	\$380,000											
Electrical (16%)	\$320,000											
Total	<u>\$2,000,000</u>											
												

2019 Recommended Infrastructure – Water Program


Table of Contents

Development Coordinated Works - Water ..... 59

Emergency Water Supply ..... 60

Watermain Replacement Program..... 61

Watermain Tie-in and Restoration ..... 62


Program:	Infrastructure Program		Sub-program:	Water
Project Name:	Development Coordinated Works - Water		Submission ID:	5309
Location:	City Wide			
Cost:	\$250,000		OBI:	\$ -
Funding Sources:	Water Utility:		\$250,000	
Scope:	<p>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 their development.</p> <p>These are upgrades and replacement of aging 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.</p>			
				

Program:	Infrastructure Program	Sub-program:	Water
Project Name:	Emergency Water Supply	Submission ID:	6555
Location:	Various Locations		
Cost:	\$150,000	OBI:	\$ -
Funding Sources:	Water Levy: \$150,000		
Scope:	<p>The City's Emergency Water Supply strategy, last updated in 2002, addresses the supply of potable and firefighting water in the case of emergencies such as significant seismic events. This project aims to improve emergency water supply for the City of Richmond, and may include:</p> <ul style="list-style-type: none"><li>- An updated strategy that incorporates state of the art materials and technology to provide recommendations for improving the hazard resilience of the City's water distribution system or provides alternate sources of water in the case of emergencies;</li><li>- Implementation of recommended strategies to improve water system resilience or provide alternate water supply;</li><li>- Completion of pilot studies or projects to assess the feasibility of new innovations.</li></ul> <p>A compromised water supply system will not allow effective response during a major emergency; this project addresses a key hazard to the City's response and recovery from disasters by identifying potential water resources for use during emergencies.</p>		






Program:	Infrastructure Program	Sub-program:	Water
Project Name:	Watermain Replacement Program	Submission ID:	5422
Location:	Various Locations		
Cost:	\$5,394,500	OBI:	\$ -
Funding Sources:	Water Utility: \$4,646,062 Water DCC: \$708,330 Water City Assist: \$40,108		
Scope:	<p>This project replaces aging watermain that are at the end of their service life and is in alignment with the City's Ageing Infrastructure Replacement Strategy. Watermain replacement minimizes unplanned maintenance and improves fire protection.</p> <p>This project includes installation of 5,658m of 200mm diameter watermain to replace the existing aging infrastructure.</p> <p>The watermain replacement program is informed by watermain age, material and break history.</p>		





Program:	Infrastructure Program	Sub-program:	Water
Project Name:	Watermain Tie-in and Restoration	Submission ID:	5857
Location:	Various		
Cost:	\$400,000	OBI:	\$ -
Funding Sources:	Water Utility: \$400,000		
Scope:	This project involves tie-in and restoration work for watermain and water service installations, including tie-in and restoration of watermain replacements completed as part of prior years' capital programs and restoration of water utility cuts.		



2019 Recommended Infrastructure – Sanitary Sewer Program

Table of Contents


Burkeville Utility Upgrades ..... 64


Development Coordinated Works - Sanitary..... 65

SCADA System Improvements ..... 66

Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Burkeville Utility Upgrades	Submission ID:	5605


Location:	Burkeville Area		
Cost:	\$1,133,000	OBI:	\$15,000
Funding Sources:	Water Utility: \$333,000 Sanitary Utility: \$800,000		
Scope:	<p>Burkeville's sanitary sewer and water system was first constructed in 1950s. As the area is redeveloped, many aging sanitary sewer and water infrastructure needs to be upgraded and/or added. The current gravity sanitary sewer system, made up of vitrified clay, and approximately 333 meters of watermain requires replacement or rehabilitation.</p> <p>This project will coordinate the construction of the utilities to allow construction and engineering efficiencies to be achieved. Additionally, public disruptions will be minimized by coordinating the utility improvements.</p>		



<b>Program:</b>	Infrastructure Program		<b>Sub-program:</b>	Sanitary Sewer
<b>Project Name:</b>	Development Coordinated Works - Sanitary		<b>Submission ID:</b>	5636
<b>Location:</b>	City Wide			
<b>Cost:</b>	\$150,000		<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Sanitary Utility:		\$150,000	
<b>Scope:</b>	<p>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 their development.</p> <p>These are upgrades and replacement of aging 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.</p>			
				



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Sanitary Sewer
<b>Project Name:</b>	SCADA System Improvements	<b>Submission ID:</b>	5370
<b>Location:</b>	City Wide		
<b>Cost:</b>	\$150,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Sanitary Utility: \$150,000		
<b>Scope:</b>	<p>This project involves rehabilitating and upgrading computer, instrument and electrical installations throughout the SCADA network.</p> <p>Through its SCADA system, the City monitors and controls over 150 sanitary system sites that contain mechanical and electrical equipment. This project will maintain and improve sanitary sewer system operation, as well as maintain system security and technological viability.</p> <p>Failure to complete the work will result in increased risk of sanitary system failure, thereby reducing service levels and increasing cost and disruption of unplanned maintenance and emergency repairs.</p>		





2019 Recommended Infrastructure – Infrastructure Advanced Design and Minor Public Works Program

Table of Contents

Public Works Infrastructure Advanced Design..... 68

Public Works Minor Capital - Drainage ..... 69

Public Works Minor Capital - Roads ..... 70

Public Works Minor Capital - Sanitary ..... 71

Public Works Minor Capital - Sanitation and Recycling..... 72

Public Works Minor Capital - Traffic..... 73

Public Works Minor Capital - Water ..... 74

Program:	Infrastructure Program		Sub-program:	Advanced Design
Project Name:	Public Works Infrastructure Advanced Design		Submission ID:	5433

Location:

City Wide

Cost:

\$1,780,000

OBI:

\$ -

Funding Sources:

Drainage Utility:

\$1,000,000

Water Utility:

\$430,000

Sanitary Utility:

\$150,000

Roads DCC:

\$188,100

Roads City Assist:

\$11,900

Scope:

The scope of work includes hiring consultants and contractors to plan and design future capital projects and deliver reports that define long-term infrastructure upgrades.

Drainage Project Design, Planning and System Modelling

\$1,000,000

Water Project Design and Planning

\$380,000

Water System Modelling

\$50,000

Roads

\$200,000

Sanitary Project Design and Planning

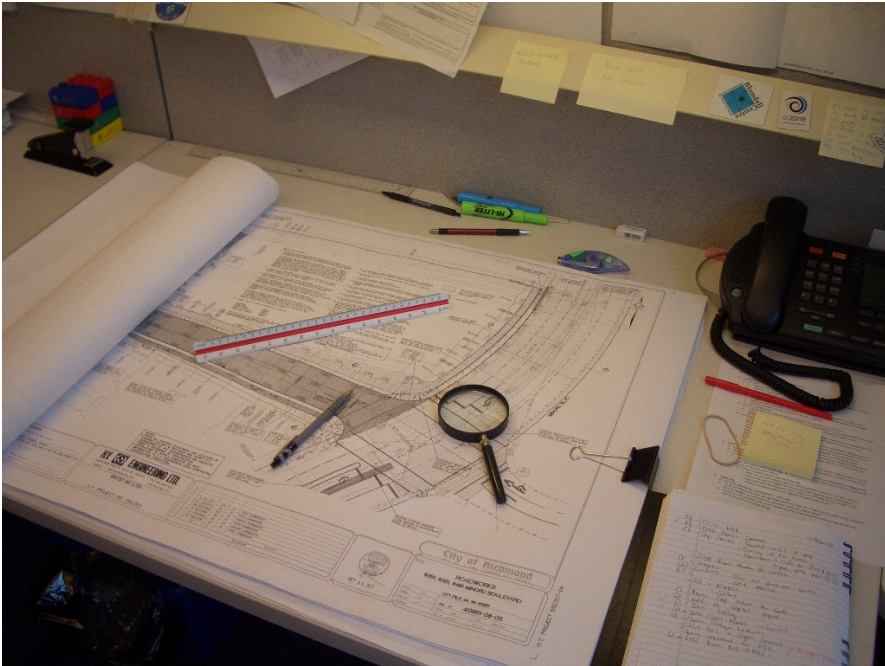
\$100,000

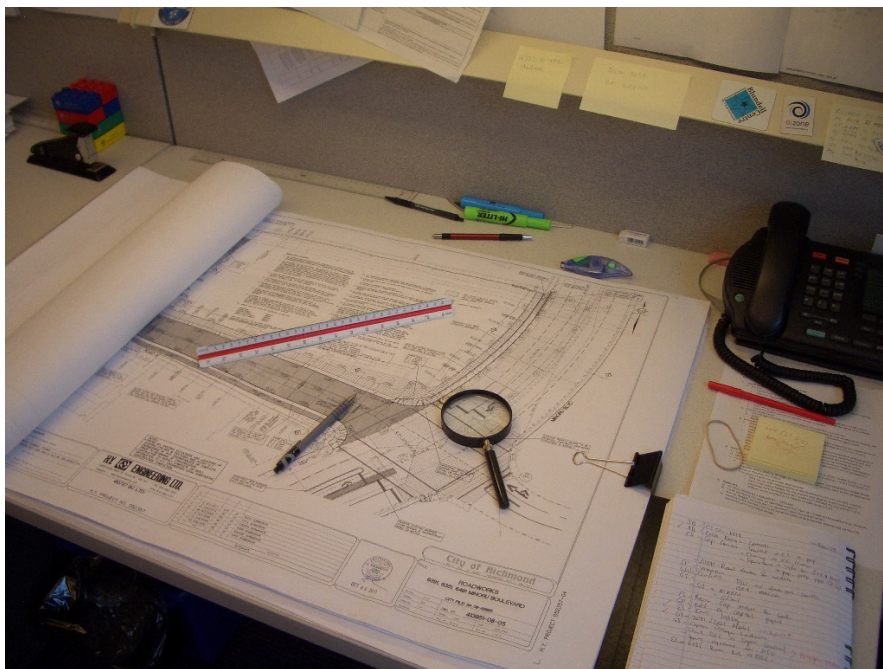
Sanitary System Modelling

\$50,000


Total

\$1,780,000






Program:	Infrastructure Program	Sub-program:	Minor Capital
Project Name:	Public Works Minor Capital - Drainage	Submission ID:	6550
Location:	City Wide		
Cost:	\$475,000	OBI:	\$ -
Funding Sources:	Drainage Utility: \$475,000		
Scope:	<p>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.</p> <p>Every year, Engineering and Public Works receives a number of requests for minor projects. The infrastructure advanced design and minor public works program allows the department to respond to these requests in a timely and cost effective manner.</p>		




Program:	Infrastructure Program	Sub-program:	Minor Capital
Project Name:	Public Works Minor Capital - Roads	Submission ID:	5614

Location:	City Wide		
Cost:	\$250,000	OBI:	\$ -
Funding Sources:	Rate Stabilization: \$250,000		
Scope:	<p>This project includes 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 streetlights, and response to resident complaints that require site specific repairs.</p> <p>Every year, Engineering and Public Works receives a number of requests for minor projects. The infrastructure advanced design and minor public works program allows the department to respond to these requests in a timely and cost effective manner.</p>		







<b>Program:</b>	Infrastructure Program		<b>Sub-program:</b>	Minor Capital
<b>Project Name:</b>	Public Works Minor Capital - Sanitary		<b>Submission ID:</b>	5371
<b>Location:</b>	City Wide			
<b>Cost:</b>	\$400,000		<b>OBI:</b>	\$6,000
<b>Funding Sources:</b>	Sanitary Utility: \$400,000			
<b>Scope:</b>	<p>This project involves minor work related to the sanitary infrastructure, including pump station upgrades, sanitary pump replacements, modifications to improve operational efficiency and functionality, testing of new technologies, forcemain repairs, site-specific repairs in response to resident complaints, and manhole and valve box repairs.</p> <p>Every year, Engineering and Public Works receives a number of requests for minor projects. The infrastructure advanced design and minor public works program allows the department to respond to these requests in a timely and cost effective manner.</p>			
				




<b>Program:</b>	Infrastructure Program		<b>Sub-program:</b>	Minor Capital
<b>Project Name:</b>	Public Works Minor Capital - Sanitation and Recycling		<b>Submission ID:</b>	6001
<b>Location:</b>	City Wide			
<b>Cost:</b>	\$300,000		<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Solid Waste & Recycling: \$300,000			
<b>Scope:</b>	<p>To provide for Recycling Depot general site upgrades, expansion projects and funding for streetscape recycling containers in public spaces.</p> <p>To provide equipment/vehicle as required to support these program expansions as well as collection of overweight/heavy illegally dumped items.</p>			



Program:	Infrastructure Program	Sub-program:	Minor Capital
Project Name:	Public Works Minor Capital - Traffic	Submission ID:	5460
Location:	Various Locations		
Cost:	\$250,000	OBI:	\$7,425
Funding Sources:	Rate Stabilization: \$250,000		
Scope:	<p>The general scope of this program includes various improvements to traffic systems as required. The program includes the following major components:</p> <p>A. Traffic Improvements: for unforeseen capital improvements of a minor nature including wheelchair ramps, traffic signage, pavement markings and traffic safety improvements. These are separate from the programs which fund specific projects / locations.</p> <p>B. Traffic Signal/Communications Network: infrastructure renewal, physical plant upgrading, ongoing infrastructure development testing and communications network conduit/cable, installation of left turn arrows and related detection, controller upgrades, re-lamping of traffic signals, etc (whereas Roads DCC would fund new traffic signals).</p> <p>This program is an annual recurring program funded by the revenues from non-DCC sources such as general revenue. Funding assistance from ICBC and TransLink's MRN sources for some of these projects may be available and applications would be submitted to the appropriate agency.</p>		



<b>Program:</b>	Infrastructure Program	<b>Sub-program:</b>	Minor Capital
<b>Project Name:</b>	Public Works Minor Capital - Water	<b>Submission ID:</b>	4819
<b>Location:</b>	Various Locations		
<b>Cost:</b>	\$500,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Water Utility: \$500,000		
<b>Scope:</b>	<p>This project includes minor work related to the water infrastructure, including minor watermain repairs and replacements, operational efficiencies, changes to safety requirements, testing of new technologies, and response to resident complaints that require minor upgrades.</p> <p>Every year, Engineering and Public Works receives a number of requests for minor projects. The infrastructure advanced design and minor public works program allows the department to respond to these requests in a timely and cost effective manner.</p>		
			

## Building Program 2019


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.

### 2019 Recommended Building – Building Program

#### Table of Contents

2019 Capital Buildings Project Development Advanced Design .....	76
City Hall Annex Transformer Replacement.....	77
City Hall Upgrades and Repairs.....	78
East Richmond Community Hall Envelope and Mechanical System Renewals.....	79
Gateway Theatre Infrastructure Replacements Phase 2.....	80
Japanese Canadian Cultural Centre - Front Entry Accessibility Upgrade .....	81
Library Cultural Centre Conveyance Replacements.....	82
London Farm House Envelope Renewals .....	83
Minoru Aquatics Centre Demolition .....	84
Minoru Arena System Renewals.....	85
Minoru Place Activity Centre Program - Implementation .....	86
RCMP Exhibit Compound Interim Upgrades .....	87
Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2 .....	88
Works Yard Mechanical Replacements .....	89
Works Yard Salt Shed Repairs .....	90

<b>Program:</b>	<b>Building Program</b>	<b>Sub-program:</b>	<b>Building</b>
<b>Project Name:</b>	<b>2019 Capital Buildings Project Development Advanced Design</b>	<b>Submission ID:</b>	<b>6367</b>
<b>Location:</b>	City Wide		
<b>Cost:</b>	\$500,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Rate Stabilization: \$500,000		
<b>Scope:</b>	<p>This funding will be used to provide feasibility and concept level consulting service required to complete the following:</p> <ul style="list-style-type: none"><li>- To respond to requests for feasibility and concept level design and costing services added to the 2019 work plan. Throughout the course of 2017 and 2018 there were approximately 30 such requests, examples of which include Rod and Gun Club relocation investigation, Minoru Place Activity Centre re-purposing feasibility/concept level design, and the Britannia washroom. The same level of requests are anticipated for 2019.</li><li>- Building and feasibility assessments required to develop the 2020 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 Capital project process. Examples for the 2019 program include feasibility and costing for RCMP Exhibit Compound, Fleet Electrical Charging Installations, Japanese Canadian Cultural Centre Upgrade, Gateway Theatre Infrastructure Replacements, etc.</li></ul> <p>Without this funding, building improvement and infrastructure replacement projects have to be cancelled and funding reallocated to allow the feasibility and concept level design work to proceed.</p>		








<b>Program:</b>	<b>Building Program</b>	<b>Sub-program:</b>	<b>Building</b>
<b>Project Name:</b>	<b>City Hall Annex Transformer Replacement</b>	<b>Submission ID:</b>	<b>6385</b>
<b>Location:</b>	6900 Minoru Boulevard		
<b>Cost:</b>	\$500,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Building and Infrastructure: \$500,000		
<b>Scope:</b>	<p>The electrical transformer in this facility, has been in operation since 1972, and has reached the end of its life expectancy. If not addressed, power interruption to the building may occur.</p> <p>This system renewal will also include associated miscellaneous items that will prolong the life of the building and ensure the health and safety of its occupants.</p>		
			


Program:	Building Program	Sub-program:	Building
Project Name:	City Hall Upgrades and Repairs	Submission ID:	6369

Location:	6911 No. 3 Road		
Cost:	\$980,000	OBI:	\$ -
Funding Sources:	Building and Infrastructure: \$980,000		
Scope:	<p>Multiple systems in this facility, which was constructed in 2000, have reached the end of their life expectancy. The aging infrastructure will be replaced with modern, energy-efficient systems (where feasible). These system renewals, outlined below, will also include associated miscellaneous items that will prolong the life of the building and ensure the health and safety of its occupants.</p> <p>Mechanical: The electrical room AC unit has exceeded its life of expectancy. This unit maintains the room and power equipment at an operable temperature. If not addressed, and the AC unit fails, power interruption to the building will occur.</p> <p>Building Envelope: The buildings exterior is showing signs of deterioration, such as leaks and a building assessment will be conducted to determine the existing condition and scope of work for any required repairs.</p> <p>Structural: The parkade has multiple structural cracks in the ceiling. These structural components are integral to the health and safety of the building and its occupants, and will be remediated through crack injection to prevent further degradation.</p>		





<b>Program:</b>	<b>Building Program</b>	<b>Sub-program:</b>	<b>Building</b>
<b>Project Name:</b>	<b>East Richmond Community Hall Envelope and Mechanical System Renewals</b>	<b>Submission ID:</b>	<b>6393</b>
<b>Location:</b>	12360 Cambie Road		
<b>Cost:</b>	\$402,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Building and Infrastructure: \$402,000		
<b>Scope:</b>	<p>Multiple systems in this facility constructed in 1960 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 serve to prolong the life of the building and ensure the health and safety of its users / inhabitants.</p> <p>Mechanical</p> <p>The HVAC system, inclusive of the condensing units, heat and ventilation systems have all reached the end of their serviceable life cycle and will be replaced with new, modern, energy efficient units where possible.</p> <p>Envelope and Finishes</p> <p>The roof of this facility is well beyond its anticipated life cycle and will be replaced to prolong the life span of this building. Also, the interior flooring of the seniors room will be replaced to prevent a tripping hazard and ensure safe mobility for all occupants throughout the facility.</p>		
			

<b>Program:</b>	<b>Building Program</b>	<b>Sub-program:</b>	<b>Building</b>
<b>Project Name:</b>	<b>Gateway Theatre Infrastructure Replacements Phase 2</b>	<b>Submission ID:</b>	<b>6366</b>
<b>Location:</b>	6500 Gilbert Road		
<b>Cost:</b>	\$3,700,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Building and Infrastructure: \$3,700,000		
<b>Scope:</b>	<p>Multiple systems in this facility constructed in 1985 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 serve to prolong the life of the building and ensure the health and safety of its users / inhabitants.</p> <p><b>Envelope:</b> The building envelope as a whole is well past its life expectancy and showing signs of deterioration. Envelope repairs will be completed to respond to areas of advanced deterioration. Phase 1 is currently underway, this submission is for phase 2.</p> <p><b>Life / Safety:</b> Currently there is no safe way to service the existing stage equipment and rigging systems. The proposed upgrades will significantly improve life safety for staff, performers, service personnel and patrons of the theatre.</p> <p><b>Interior Renovations:</b> The washrooms will receive an upgrade in the form of autoflush toilets and electric hand dryers in order to reduce energy consumption and maintenance costs.</p> <p>Gateway staff have requested a concession area renovation to accommodate increased service levels to theatre patrons.</p> <p>Installation of dressing room dividers to provide additional accessibility and inclusion to performers.</p>		
			

<b>Program:</b>	<b>Building Program</b>	<b>Sub-program:</b>	<b>Building</b>
<b>Project Name:</b>	<b>Japanese Canadian Cultural Centre - Front Entry Accessibility Upgrade</b>	<b>Submission ID:</b>	<b>6388</b>
<b>Location:</b>	4255 Moncton Street		
<b>Cost:</b>	\$258,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Capital Revolving: \$258,000		
<b>Scope:</b>	<p>This facility built in 1991 is not accessible to all members of the community and has an increasing need to provide accessible entry options to its patrons. These upgrades will also include associated miscellaneous items that will improve building accessibility, longevity and ensure the health and safety of its users / inhabitants.</p> <p>Exterior and Envelope: Remove and replace the deteriorating concrete front steps and wooden handrail with an accessible ramp, handrails and door opener into the facility. Alterations to landscaping and foliage as required.</p>		
			





<b>Program:</b>	<b>Building Program</b>	<b>Sub-program:</b>	<b>Building</b>
<b>Project Name:</b>	<b>Library Cultural Centre Conveyance Replacements</b>	<b>Submission ID:</b>	<b>6387</b>
<b>Location:</b>	7700 Minoru Boulevard		
<b>Cost:</b>	\$709,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Building and Infrastructure: \$709,000		
<b>Scope:</b>	<p>Multiple systems in this facility, which was constructed in 1992, have reached the end of their life expectancy.</p> <p>Elevator / Loading Bay Lift:</p> <ul style="list-style-type: none"><li>- Elevator upgrade loading bay lift replacement is required to ensure safe and reliable elevator operation.</li><li>- Elevator upgrades include machines, motors, controllers, car and hall fixtures and associated equipment.</li></ul> <p>Roofing:</p> <p>A fall protection system will also be installed to improve life safety of staff and service personnel that need to access the roof.</p>		
			

Program:	Building Program	Sub-program:	Building
Project Name:	London Farm House Envelope Renewals	Submission ID:	6482
Location:	6511 Dyke Road		
Cost:	\$376,000	OBI:	\$ -
Funding Sources:	Rate Stabilization: \$376,000		
Scope:	<p>Multiple systems in this facility constructed in 1897 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 serve to prolong the life of the building and ensure the health and safety of its users / inhabitants.</p> <p>Roofing: The existing roofs and canopies have exceeded their serviceable life and will be replaced.</p> <p>Exterior Painting: The exterior walls and windows are all showing signs of paint degradation and will be replaced or repainted where needed.</p> <p>Building Operator Requests: London Farm Staff have requested lighting replacements to better match the heritage status of the building, as well as various upgrades to the barn supply room.</p> <p>In addition to the work at the main farm house, the addition of an enclosed space at the back of the barn is recommended to provide secure storage for supplies, improve pest management and preserve the aesthetic value of the site.</p>		
			

Program:	Building Program	Sub-program:	Building
Project Name:	Minoru Aquatics Centre Demolition	Submission ID:	6245


Location:	7560 Minoru Gate		
Cost:	\$3,392,000	OBI:	\$ -
Funding Sources:	Rate Stabilization: \$3,392,000		
Scope:	<p>Upon completion and opening of the new Minoru Centre for Active Living, the existing Minoru Aquatic Centre located at 7560 Minoru Gate in Minoru Park will be decommissioned and demolished as described in the Council approved staff report titled [Viability of Repurposing Minoru Aquatic Centre] dated April 21, 2017, from the Senior Manager, Capital Buildings Project Development and the Senior Manager, Parks.</p> <p>If Council were to decide to consider re-purposing the current Minoru pool facility, the building would require additional annual operating budget impact funding of \$110,000 to maintain electrical, heating and ventilation systems operational in order for the building to not further deteriorate.</p>		




<b>Program:</b>	<b>Building Program</b>		<b>Sub-program:</b>	<b>Building</b>
<b>Project Name:</b>	<b>Minoru Arena System Renewals</b>		<b>Submission ID:</b>	<b>5518</b>
<b>Location:</b>	7551 Minoru Gate			
<b>Cost:</b>	\$3,300,000		<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Building and Infrastructure: \$3,240,486			
	Mechanical Equipment: \$59,514			
<b>Scope:</b>	<p>Multiple building systems 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 serve to prolong the life of the building and ensure the health and safety of its users / inhabitants.</p> <p>Stadium Arena: The exterior doors and wall finishes have exceeded their serviceable life span will be replaced as needed.</p> <p>Interior Upgrades: The mezzanine area, player change rooms and skate shop areas are all dated and past their serviceable life span. These areas will be renovated and updated to provide increased accessibility and useability to our patrons.</p> <p>Silver Arena: The arena floor and underfloor heating have both exceeded their serviceable life span and will be replaced.</p> <p>Additionally this arena has multiple HVAC components that have reached their expected life span and will be replaced.</p>			
				



<b>Program:</b>	<b>Building Program</b>	<b>Sub-program:</b>	<b>Building</b>
<b>Project Name:</b>	<b>Minoru Place Activity Centre Program - Implementation</b>	<b>Submission ID:</b>	<b>6394</b>
<b>Location:</b>	Minoru Park - Minoru Place Activity Centre		
<b>Cost:</b>	\$2,511,000	<b>OBI:</b>	\$324,400
<b>Funding Sources:</b>	Leisure Facilities: \$2,511,000		
<b>Scope:</b>	<p>This project implements the recommended program to repurpose the Minoru Place Activity Centre for Community Arts Program and Education Space.</p> <p>This includes renovation of interior spaces to accommodate programs including provision of two dance studios (with ancillary spaces), pottery studio, media arts studio, three multipurpose program rooms, flex lobby space and reception/admin offices. The existing commissary kitchen would remain in use and be part of a culinary arts program. With the exception of building upgrades required to reopen the building for arts program use, other upgrades would be done on an as-needed basis during the term of use.</p> <p>The OBI costs reflect efficiencies realized by coordination and combined supervision with the existing, nearby Cultural Centre and Arts Centre.</p> <p>The estimated Project dates are from Q2 2019 to Q1 2020.</p>		







<b>Program:</b>	<b>Building Program</b>	<b>Sub-program:</b>	<b>Building</b>
<b>Project Name:</b>	<b>RCMP Exhibit Compound Interim Upgrades</b>	<b>Submission ID:</b>	<b>6479</b>
<b>Location:</b>	Works Yard		
<b>Cost:</b>	\$975,000	<b>OBI:</b>	\$24,692
<b>Funding Sources:</b>	Rate Stabilization: \$975,000		
<b>Scope:</b>	<p>The current Physical Security Posture has many critical faults that also increase the vulnerability to the assets. There exists a significant threat of property crime, vandalism, loss or damage to RCMP exhibits. This vulnerability could significantly impact court proceedings.</p> <p>As a result an RCMP Departmental Security Section physical security review and the resultant report, critical updates were identified and must be addressed in order to maintain the integrity of the exhibits for court proceedings.</p>		
			

<b>Program:</b>	<b>Building Program</b>	<b>Sub-program:</b>	<b>Building</b>
<b>Project Name:</b>	<b>Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2</b>	<b>Submission ID:</b>	<b>6368</b>
<b>Location:</b>	14300 Entertainment Boulevard		
<b>Cost:</b>	\$1,341,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Building and Infrastructure: \$1,341,000		
<b>Scope:</b>	<p>Multiple systems in this facility constructed in 1997 have reached the end of their life expectancy and will be replaced with modern energy efficient systems (where possible). These renewals will also include associated miscellaneous items and structural inspections that will serve to prolong the life of the building and ensure the health and safety of its users / inhabitants.</p> <p><b>Roof:</b> The roof has reached the end of its serviceable life span and will be replaced in 2 phases. Phase 1 was approved as part of the 2018 Capital Program and is underway. This submission is for Phase 2.</p> <p><b>Mechanical:</b> Multiple HVAC system components have exceeded their serviceable life span and will be replaced. These include: air handling units, supply fans, wave pool air compressor, heat exchangers, chlorine sensors and pressure relief valve stations.</p> <p><b>Pool Equipment</b> - The splash pool is currently leaking and will have its supply line replaced to prevent future leaking / damage to the facility.</p> <p>- A new ultraviolet water treatment system will be installed for the 50 meter pool and water slides to improve water quality and reduce chemical usage.</p> <p><b>Interior Renovations:</b> The bleachers are aged, rusting and beyond their serviceable life span and will be replaced with a modern, more durable bleacher system.</p> <p>The fitness centre flooring has reached the end of its serviceable life span and will be replaced with durable flooring.</p> <p><b>End of Lease Term</b> The lease for Watermania ends in 2026. At the expiration of the lease, we are obligated to return to the facility: the appurtenances, building systems and fixtures in good condition.</p>		



<b>Program:</b>	<b>Building Program</b>	<b>Sub-program:</b>	<b>Building</b>
<b>Project Name:</b>	<b>Works Yard Mechanical Replacements</b>	<b>Submission ID:</b>	<b>6389</b>
<b>Location:</b>	5599 Lynas Lane		
<b>Cost:</b>	\$1,707,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Building and Infrastructure: \$1,707,000		
<b>Scope:</b>	<p>Multiple systems at the Works Yard have reached the end of their life expectancy. These system renewals, as outlined below, will also include associated miscellaneous items that will prolong the life of the building and ensure the health and safety of its occupants.</p> <p>Dispersal Building: Mechanical The unit heaters have exceeded life expectancy and replacement is required.</p> <p>Stores Warehouse: Mechanical The I.T. Server Room AC Unit has exceeded its life expectancy and if not addressed power interruption to the building and I.T. Server Room may occur. This unit runs 24/7/365.</p> <p>Conveyance Repairs and upgrades to the exterior of the building includings doors, awnings, gutters and dock levellers.</p>		
			

Program:	Building Program		Sub-program:	Building
Project Name:	Works Yard Salt Shed Repairs		Submission ID:	6391
Location:	5599 Lynas Lane			
Cost:	\$266,000		OBI:	\$ -
Funding Sources:	Building and Infrastructure: \$266,000			
Scope:	<p>Perform critical short-term repairs to the existing shed structure which houses the salt and brine for snow/ice response.</p> <p>The existing structure was assessed in early 2018 and it has been recommended to be replaced in the next 2-3 years. The structure was originally constructed in the 1970's and the structure is now in poor shape due to deterioration and corrosion from contact with the salt and brine kept within the structure. It is recommended that this project for short-term repairs be approved to reduce the risk of delays or impedance in snow/ice response caused by structural failure.</p>			
				

# Parks Program 2019

Richmond is renowned for its high quality parks and recreation facilities. The City's park system has over 145 parks that total approximately 1,700 acres. Parks are unique places designed and developed for the enjoyment of all city residents as well as visitors to Richmond. These sites usually contain a wide variety of recreational and sports facilities, play equipment and other specialized facilities. In addition to parks, Richmond has 50 kilometers of recreational trails.

## 2019 Recommended Parks – Parks Program

### Table of Contents

Aberdeen Park Phase 3 ..... 92

Hugh Boyd Artificial Turf Sports Field - Turf Replacement ..... 93

London Steveston Park Phase 2..... 94

Minoru Bowling Green Artificial Turf Replacement ..... 95

Minoru Park Lakes Renewal ..... 96

Parks Advance Planning and Design..... 97

Parks Aging Infrastructure Replacement Program ..... 98

Parks General Development ..... 99

Parks Identity Signage Program Phase 2 ..... 100

Paulik Park Development of New Lots..... 101


Terra Nova Rural Park Viewpoint Seating Area..... 102


West Cambie Park Phase 2 ..... 103



Program:	Parks Program	Sub-program:	Parks
Project Name:	Aberdeen Park Phase 3	Submission ID:	6151

Location:	8311 Cambie Road		
Cost:	\$800,000	OBI:	\$56,948
Funding Sources:	Parks Development DCC: \$752,400 Parks Development City Assist: \$47,600		
Scope:	<p>This submission pertains to Aberdeen Park - Phase 3, which will include the installation of a canopy to cover a portion of the park plaza and provide weather protection for daily activity and event use, and a public washroom facility. The canopy and washroom will serve to further activate the park and accommodate flexible programming and uses, which may include theatrical and musical performances, Tai Chi, yoga, food trucks, small markets, etc. This is the final phase of implementation of the park master plan that was approved by Council in 2013.</p> <p>This project supports:</p> <ul style="list-style-type: none"><li>- Council Term Goal #2: A Vibrant, Active, and Connected City; Priority 2.3 - Outstanding places, programs, and services that support active living, wellness and a sense of belonging; and</li><li>- Council Term Goal #3: A Well-Planned Community; Priority 3.2 - A strong emphasis on physical and urban design. This project also supports the City of Richmond Community Wellness Strategy.</li></ul>		



<b>Program:</b>	<b>Parks Program</b>	<b>Sub-program:</b>	<b>Parks</b>								
<b>Project Name:</b>	<b>Hugh Boyd Artificial Turf Sports Field - Turf Replacement</b>	<b>Submission ID:</b>	<b>5248</b>								
<b>Location:</b>	Francis Road and No.1 Road										
<b>Cost:</b>	\$1,800,000	<b>OBI:</b>	\$ -								
<b>Funding Sources:</b>	Capital Revolving: \$800,000 Special Sports: \$1,000,000										
<b>Scope:</b>	<p>The purpose of this project is to replace the artificial turf field surface at Hugh Boyd Community Park which was constructed in 2006. The projected lifespan of a synthetic sports field is between 8 and 15 years depending on the usage and maintenance of the field. It is typically booked for up to 155 hours per week during the peak fall/winter season. The field is tested annually for its shock attenuation performance and is currently reaching the limits of what is acceptable for safe operation of an artificial turf field. The operating and replacement costs of the field are partially offset by the user fees collected through the Sports User Fee program and there is no increase in operating costs generated by this request.</p> <p>The recommendation for the construction of the artificial turf field at Hugh Boyd Community Park was approved by Council in 2005. At the time of its construction, it was considered to be one the largest single synthetic sports fields built in Canada with the equivalent area of over three full size soccer fields. The facility now hosts annual major soccer tournaments such as the Nations Cup and the Provincial Finals and has become one of Richmond's premier fields for training and tournaments. It is used by over 15 soccer organizations as well as field lacrosse, field hockey, football and ultimate teams. Hugh Boyd Secondary also uses it for their physical activity programs during school hours.</p> <p>This project supports Council Term Goal #2: A Vibrant, Active, and Connected City and promotes sports, fitness, and a healthy lifestyle for our communities.</p> <p>Scope of Work includes:</p> <table><tr><td>Installation of the new turf layer</td><td>\$1,350,000</td></tr><tr><td>Removal and disposal of the existing turf layer</td><td>\$250,000</td></tr><tr><td>Drainage and sub base preparations</td><td>\$200,000</td></tr><tr><td>Estimated total</td><td><u>\$1,800,000</u></td></tr></table>			Installation of the new turf layer	\$1,350,000	Removal and disposal of the existing turf layer	\$250,000	Drainage and sub base preparations	\$200,000	Estimated total	<u>\$1,800,000</u>
Installation of the new turf layer	\$1,350,000										
Removal and disposal of the existing turf layer	\$250,000										
Drainage and sub base preparations	\$200,000										
Estimated total	<u>\$1,800,000</u>										
											

Program:	Parks Program	Sub-program:	Parks
Project Name:	London Steveston Park Phase 2	Submission ID:	6109

**Location:** London Steveston Park

**Cost:** \$300,000

**OBI:** \$13,624

**Funding Sources:** Parks Development DCC: \$282,150  
Parks Development City Assist: \$17,850

**Scope:** The concept plan for London/Steveston Park, which was developed based on feedback received at a series of public open houses, was approved by Council in May 2015. The park plan will be implemented in phases. Phase One construction includes site grading, new trails and tree planting. Phase Two construction includes expansion of the playground and will address a strong desire by local residents to increase the range of play offered in this growing and densifying neighbourhood.


This project supports:


- Council's Term Goal #2: A Vibrant, Active, and Connected City: 2.3 Outstanding places, programs, and services that support active living, wellness and a sense of belonging; and
- Council's Term Goal #3: A Well-Planned Community: 3.2 A strong emphasis on physical and urban design.





<b>Program:</b>	<b>Parks Program</b>	<b>Sub-program:</b>	<b>Parks</b>
<b>Project Name:</b>	<b>Minoru Bowling Green Artificial Turf Replacement</b>	<b>Submission ID:</b>	<b>6337</b>
<b>Location:</b>	Minoru Park		
<b>Cost:</b>	\$350,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Gas Tax: \$228,000 Community Contribution: \$122,000		
<b>Scope:</b>	<p>The Minoru Bowling Greens were originally constructed in 1966. In 2010, the natural grass greens were converted to a synthetic surfacing system which allowed for year-round use. Annual inspections and user feedback from the Club members suggest that the synthetic surfaces are near the end of useful life expectancy. Replacement of the Lawn Bowling Green support infrastructure will meet user needs, complement the proposed Lawn Bowling Clubhouse anticipated for construction in 2019-2020 and provide improved service for the 2020 55+ BC Games that the City of Richmond is hosting. There is an agreement with the Club for their contribution towards the replacement of the bowling greens. By 2019 the Club is projected to contribute approximately \$122,000 towards this project through its membership fees.</p>		




Program:	Parks Program	Sub-program:	Parks
Project Name:	Minoru Park Lakes Renewal	Submission ID:	5948
Location:	Minoru Park		
Cost:	\$1,750,000	OBI:	\$44,756
Funding Sources:	Parks Development DCC: \$1,645,875 Parks Development City Assist: \$104,125		
Scope:	<p>The renewal of the Lakes at Minoru Park is one of the key pieces of the Minoru Park Vision and Guiding Principles, approved by Council in May of 2017. The primary objective is to increase the capacity of the Lakes area for public use in response to an anticipated doubling of the current population living within 400 metres (5 minute walking distance) of Minoru Park by 2045. The project scope will include construction of new Lakes infrastructure that is more sustainable, with more robust materials and construction methods. It also includes new and more accommodating trails, and numerous seating and gathering spaces according to the majority of responses received during the community consultation process for improved access to the Lakes. Native planting and sustainability measures such as rainwater capture will satisfy the community desire for more opportunities to connect with nature.</p> <p>The Minoru Park Vision Plan public engagement process reinforced the value that the community places on Minoru Lakes Area as a place of peace, beauty and respite. Input received indicated a desire for Minoru Lakes to remain similar to their current size and configuration upon renewal.</p> <p>This project supports Council's Term Goal #2 A Vibrant, Active, and Connected City: 2.3 Outstanding places, programs, and services that support active living, wellness and a sense of belonging; and Goal #3 A Well-Planned Community: 3.2 A strong emphasis on physical and urban design.</p>		
			




Program:	Parks Program	Sub-program:	Parks
Project Name:	Parks Advance Planning and Design	Submission ID:	353


Location:	Various locations		
Cost:	\$400,000	OBI:	\$ -
Funding Sources:	Parks Development DCC: \$376,200 Parks Development City Assist: \$23,800		
Scope:	<p>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).</p> <p>This program supports Council Term Goal #2 A Vibrant, Active, and Connected City: Priority 2.3 Outstanding places, programs and services that support active living, wellness, and a sense of belonging; and Goal #3 A Well-Planned Community: Priority 3.2 A strong emphasis on physical and urban design.</p>		




Agriculture




Heritage





Ecology




Recreation

<b>Program:</b>	<b>Parks Program</b>	<b>Sub-program:</b>	<b>Parks</b>										
<b>Project Name:</b>	<b>Parks Aging Infrastructure Replacement Program</b>	<b>Submission ID:</b>	<b>303</b>										
<b>Location:</b>	Various Locations												
<b>Cost:</b>	\$550,000	<b>OBI:</b>	\$ -										
<b>Funding Sources:</b>	Capital Revolving: \$550,000												
<b>Scope:</b>	<p>This program targets the replacement of aging 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 courts (e.g., tennis, basketball, lacrosse, and hockey), baseball backstops, sports lighting fixtures and other assets the replacement of which cannot be funded through the Parks Development Cost Charges program. Assets have been identified that have surpassed their respective life cycles resulting in the loss of structural and/or functional integrity due to wear and age and may present public safety issues. If not addressed these issues may lead to closure of some parks or park amenities and an increase in service requests to address safety concerns from the public and sports groups.</p> <p>At the July 24, 2017 Council Meeting, the Parks Ageing Infrastructure Plan - 2017 Update report was presented:</p> <p>The report outlined the high priority assets that require immediate attention and proposed the development of an Infrastructure Replacement Strategy and Financial Plan which is underway. The recommendations of the report were endorsed by Council.</p> <p>2019 Projects include:</p> <table><tr><td>Sandfields upgrades</td><td>\$300,000</td></tr><tr><td>King George Spray Park UV System</td><td>\$100,000</td></tr><tr><td>Fencing</td><td>\$50,000</td></tr><tr><td>Tennis Court Surfacing</td><td><u>\$100,000</u></td></tr><tr><td>Total</td><td><u><u>\$550,000</u></u></td></tr></table> <p>This program supports the Council Term Goal #6 Quality Infrastructure Networks and Goal #1 A Safe Community.</p>			Sandfields upgrades	\$300,000	King George Spray Park UV System	\$100,000	Fencing	\$50,000	Tennis Court Surfacing	<u>\$100,000</u>	Total	<u><u>\$550,000</u></u>
Sandfields upgrades	\$300,000												
King George Spray Park UV System	\$100,000												
Fencing	\$50,000												
Tennis Court Surfacing	<u>\$100,000</u>												
Total	<u><u>\$550,000</u></u>												
													


Program:	Parks Program	Sub-program:	Parks
Project Name:	Parks General Development	Submission ID:	5466
Location:	Various Locations		
Cost:	\$400,000	OBI:	\$4,374
Funding Sources:	Parks Development DCC: \$376,200 Parks Development City Assist: \$23,800		
Scope:	<p>As the community grows, specific upgrades to existing parks are required to respond to ongoing growth in the community. This program funds improvements of various existing park amenities and facilities which are not part of other site specific park capital programs yet see increased use by residents as a result of an increasing population. This funding allows the City the ability to be responsive to Council direction and appropriate public requests which align with existing strategic plans as well. These discrete, site-specific park enhancements will address our community’s needs for ongoing park improvements to infrastructure, equipment and landscape amenities.</p> <p>Examples of projects that have been funded by the General Development program include new community gardens, new off-leash dog areas, walkways and pathways, benches and picnic tables and new drainage systems for flooded areas.</p> <p>This project supports:</p> <ul style="list-style-type: none"><li>- Council Term Goal #1: A Safe Community; and</li><li>- Council Term Goal #6: Quality Infrastructure Networks.</li></ul>		
			


<b>Program:</b>	<b>Parks Program</b>	<b>Sub-program:</b>	<b>Parks</b>
<b>Project Name:</b>	<b>Parks Identity Signage Program Phase 2</b>	<b>Submission ID:</b>	<b>6353</b>
<b>Location:</b>	Various Locations		
<b>Cost:</b>	\$200,000	<b>OBI:</b>	\$42,928
<b>Funding Sources:</b>	Parks Development DCC: \$188,100 Parks Development City Assist: \$11,900		
<b>Scope:</b>	<p>Completion of parks identification signage for 60+ neighbourhood parks as Phase 2 of an initiative started in 2018. The majority of the City's parks do not have signage to inform the public of the name of the park they are visiting, amenities within the park, or wayfinding in parks during special events. In order to adequately provide park identity, regulatory information and wayfinding for the public and community, Phase 2 of the signage fabrication and installation program needs to be completed to ensure an ongoing coordinated approach to site identity.</p> <p>The design/fabrication of parks and wayfinding signage takes into consideration the character, heritage and uniqueness of each park and trail. It also provides information about what each site has to offer, provides consistency in fabrication methods and materials, and takes into consideration the installation and ongoing maintenance of the signs.</p> <p>This project supports the following aspects of the Official Community Plan: Placemaking as a focus area, Special Places pillar, and the Unique Parks and Open Spaces outcome. This project also addresses the 2022 Parks and Open Space Strategy focus area of Connectivity: Linking People, Community and Nature - Outcome #2: The system is inviting, accessible, and safe, enabling residents and visitors to feel comfortable and connected to the community and the initiative to develop and implement a wayfinding and signage plan for the parks and open space system.</p> <p>The scope of work includes:</p> <ul style="list-style-type: none"><li>- Designing and completing an analysis per park identification and wayfinding location,</li><li>- Developing site plans for park identification deployment,</li><li>- Coordinating with signage vendor and/or in-house services for the fabrications of the signs,</li><li>- Coordinating installation deployment of Phase 2 with in-house services and;</li><li>- Preparing a resource management plan for the OBI.</li></ul>		
			



Program:	Parks Program	Sub-program:	Parks
Project Name:	Paulik Park Development of New Lots	Submission ID:	6372
Location:	Paulik Neighbourhood Park (McLennan South Park)		
Cost:	\$300,000	OBI:	\$12,510
Funding Sources:	Parks Development DCC: \$282,150 Parks Development City Assist: \$17,850		
Scope:	<p>The City purchased 7531 and 7511 Ash Street via the Parkland Aquisition program in 2017 to be developed for park use and to further contribute to Paulik Park (previously named McLennan South Park). Upon demolition of the existing facilities, the sites received an interim treatment which included rough grading and grass seed. Further development of the sites would include finished grading, new pathways, a new park entry point, a flexible lawn area with picnic tables, edible native planting and improved integration with the surrounding park site.</p> <p>This project supports:</p> <ul style="list-style-type: none"><li>- Council Term Goal #2: A Vibrant, Active, and Connected City, Priority 2.3 Outstanding places, programs, and services that support active living, wellness and a sense of belonging; and</li><li>- Council Term Goal #3: A Well-Planned Community, Priority 3.2: A strong emphasis on physical and urban design.</li></ul>		
			




Program:	Parks Program	Sub-program:	Parks
Project Name:	Terra Nova Rural Park Viewpoint Seating Area	Submission ID:	6371
Location:	Terra Nova Rural Park		
Cost:	\$200,000	OBI:	\$ -
Funding Sources:	Parks Development DCC: \$188,100 Parks Development City Assist: \$11,900		
Scope:	<p>The mound at Terra Nova Rural Park is a key park feature and city-wide viewpoint that offers extensive views of Sturgeon Banks and the Fraser River. In 2018 a temporary seating area was added at the top of the mound in response to a request from the community. This capital request is for development of a long-term seating area that would include a concrete masonry unit and stone seat wall, improved access to the top of the mound and interpretive signage.</p> <p>This project supports:</p> <ul style="list-style-type: none"><li>- Council's Term Goal #2: A Vibrant, Active, and Connected City, Priority 2.3 - Outstanding places, programs, and services that support active living, wellness and a sense of belonging; and</li><li>- Council's Term Goal #3: A Well-Planned Community, Priority 3.2 - A strong emphasis on physical and urban design.</li></ul>		
			

<b>Program:</b>	<b>Parks Program</b>	<b>Sub-program:</b>	<b>Parks</b>
<b>Project Name:</b>	<b>West Cambie Park Phase 2</b>	<b>Submission ID:</b>	<b>6224</b>
<b>Location:</b>	West Cambie Planning Area		
<b>Cost:</b>	\$770,000	<b>OBI:</b>	\$22,002
<b>Funding Sources:</b>	Parks Development DCC: \$724,185 Parks Development City Assist: \$45,815		
<b>Scope:</b>	<p>This submission pertains to West Cambie Neighbourhood Park Phase 2, which will result in the addition of the following amenities:</p> <ul style="list-style-type: none"><li>- a children's playground</li><li>- a basketball court</li><li>- an off-leash dog park</li><li>- a rain garden feature</li><li>- circulatory routes</li><li>- ecological enhancements to improve habitat quality.</li></ul> <p>The park is being developed according to a Council-approved plan on March 12, 2018 that has been informed by public consultation, and will expand upon its range of opportunities for social interaction and recreational activities. The park is being constructed in phases in coordination with the expansion of the Alexandra District Energy Utility.</p> <p>This 6+ acre park currently contains a number of significant trees, pathways, and open lawn, in addition to the Alexandra District Energy Utility Centre building and geo-exchange field.</p> <p>The following additional work, funded under separate programs, will occur in the future and be coordinated with Parks efforts:</p> <ul style="list-style-type: none"><li>- Pergola Garden: an interactive public art piece</li><li>- Expansion of the District Energy Utility geo-exchange field</li></ul> <p>This project supports Council Term Goals (2014-2018), including Goal #2: A Vibrant, Active, and Connected City, Priority 2.3 - Outstanding places, programs, and services that support active living, wellness and a sense of belonging; Goal #3: A Well-Planned Community, Priority 3.2 - A strong emphasis on physical and urban design, and Priority 3.3 - Effective transportation and mobility networks; and Goal #4: Leadership in Sustainability, Priority 4.2 - Innovative projects and initiatives to advance sustainability.</p>		
			

2019 Recommended Parks – Parkland Program

Table of Contents

Parkland Acquisition..... 105

<b>Program:</b>	<b>Parks Program</b>	<b>Sub-program:</b>	<b>Parkland</b>
<b>Project Name:</b>	<b>Parkland Acquisition</b>	<b>Submission ID:</b>	<b>5473</b>
<b>Location:</b>	As per Parks DCC Land Acquisition Plan		
<b>Cost:</b>	\$4,000,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Parks Acquisition DCC: \$3,762,000 Parks Acquisition City Assist: \$238,000		
<b>Scope:</b>	<p>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/1000 population. The program is funded through Parkland Acquisition Developer Cost Charges (DCC's) 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 bylaws to release the funds for each acquisition.</p>		
			

# Public Art Program 2019

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) and 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 2012 - 2017, which was presented to and supported by Council in September 2012. The above proposal assists in its annual implementation, which is necessary to its success. Private sector, private donations and community contributions are successfully sought and received.


The public art program contributes to the Council Term Goals for 2014 - 2018, for a vibrant, active and connected city through a commitment to strong urban design, investment in public art and place making.

## 2019 Recommended Public Art Program

### Table of Contents

Public Art Program ..... 107



Program:	Public Art Program	Sub-program:	Public Art
Project Name:	Public Art Program	Submission ID:	5431
Location:	Various locations		
Cost:	\$562,722	OBI:	\$10,000
Funding Sources:	Public Art Program: \$562,722		
Scope:	<p>The scope of work consists of a variety of public art projects. The following are proposed projects (with estimated costs) which may change during the project's duration based on the Public Art Program's consideration of public art opportunities and priorities, and private development funding.</p> <p>Community Public Art Projects</p> <p>Funds from previously received contributions by private developers are proposed to be used as follows:</p> <ul style="list-style-type: none"><li>- Community public art projects: \$50,000</li><li>- Community education and promotion of the public art program: \$20,000</li><li>- Collaboration on educational opportunities with other City cultural facilities and programs, such as the Richmond Art Gallery, Media Lab, Cultural Centre and Richmond Museum: \$20,000</li><li>- Community public art partnerships: \$30,000</li><li>- Community Mural Program: \$30,000</li></ul> <p>Private Development Program</p> <p>Developer contributions were received and deposited to the Public Art Reserve for implementation of projects integrated with new development, on either private lands or City-controlled land, with the expectation that the majority will be on City-controlled sites (parks, streets, greenways) in the city centre. The cost was determined based on contributions received in 2016-2018, with the net of transfers to the Public Art Provision Reserve for program administration, \$412,722 total, as follows:</p> <ul style="list-style-type: none"><li>- Ampar Ventures - 9451-9551 Bridgeport Road: \$125,769</li><li>- Oris Development - Hamilton - Parcels 2 and 3: \$125,368</li><li>- Park Riviera - 7691 River Road: \$125,800</li><li>- Anthem Properties - 10475-10631 No. 5 Road: \$35,785</li></ul>		
			


# Land Program 2019

The land acquisition program relates to the acquisition and disposition of real property for the City, as approved by Council.

## 2019 Recommended Land – Land Acquisition Program

### Table of Contents

Strategic Land Acquisition..... 109

<b>Program:</b>	Land Program	<b>Sub-program:</b>	Land
<b>Project Name:</b>	Strategic Land Acquisition	<b>Submission ID:</b>	5415
<b>Location:</b>	Various		
<b>Cost:</b>	\$10,000,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Capital Industrial: \$10,000,000		
<b>Scope:</b>	<p>Funds for land acquisition to meet the Council Approved Strategic Real Estate Investment Plan, other than DCC and other special reserve funded projects, are set aside in the Capital Reserve under the Industrial Use Fund. This capital budget submission is to use land acquisition monies from this fund as well as additional general funds approved by Council.</p> <p>\$10 million to be invested in investment class real estate.</p>		
			

# Affordable Housing Program 2019

The City recognizes that a diverse range of housing choices for individuals and families of different incomes and circumstances is essential in creating a liveable community in Richmond. The purpose of the City’s Affordable Housing program is to address housing affordability concerns in partnership with senior governments, who have the primary responsibility, the private and non-profit sector. Through various programs and policies, the City has been successful in securing over 2,000 affordable housing units, including the following highlighted developments:

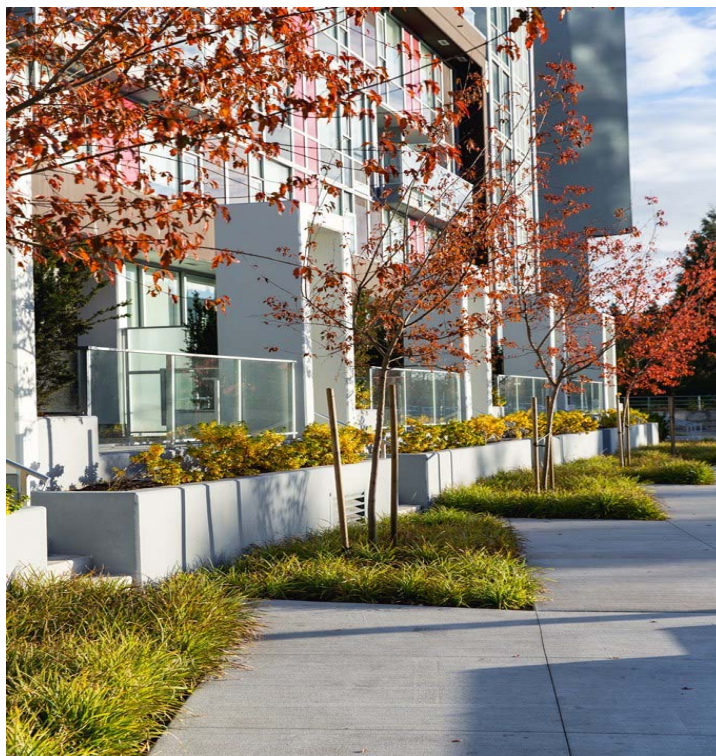
- The Kiwanis Towers, which provides 296 affordable rental units for low-income seniors;
- The Storeys, which provides 129 affordable rental units for Richmond residents at risk of homelessness; and
- The Richmond Temporary Modular Housing Project, which will provide 40 supportive housing units for residents experiencing homelessness.

## 2019 Recommended Affordable Housing Program


### Table of Contents


Affordable Housing 2019 Operating Initiatives.....	111
Affordable Housing Projects - City-wide .....	112
Affordable Housing Projects - West Cambie.....	113

<b>Program:</b>	<b>Affordable Housing Project</b>		<b>Sub-program:</b>	<b>Affordable Housing</b>
<b>Project Name:</b>	<b>Affordable Housing 2019 Operating Initiatives</b>		<b>Submission ID:</b>	<b>6383</b>
<b>Location:</b>	City Wide			
<b>Cost:</b>	\$350,000		<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Affordable Housing: \$350,000			
<b>Scope:</b>	<p>Six Affordable Housing Operating Initiatives are proposed to be funded by the Affordable Housing Operating Reserve Fund.</p> <ol style="list-style-type: none"> <li>1. Legal Fees (\$50,000) - To offset the costs associated with external legal services required with respect to affordable housing developments and review of operating and housing agreements to be negotiated/entered into. All external legal services will be at the direction of the City's Law department.</li> <li>2. Printing, Publication, Media and Advertising (\$15,000) - To offset costs associated with printing and publications associated with implementing the Affordable Housing Strategy throughout the course of the year, including meeting traditional and social media needs as they arise.</li> <li>3. Affordable Housing Economic Analysis (\$15,000) - Throughout the course of the year, the receipt of complex development applications and policy work may require a detailed economic analysis to ensure the City is getting the best value in terms of the provision of affordable housing units. Currently, staff do not have the necessary skill set to undertake detailed economic analysis of complex projects.</li> <li>4. Rental Housing Inventory Maintenance (\$5,000) - Maintain the rental housing inventory as required (creation of the inventory was approved by Council in October 2016). This inventory was developed by Atira Women's Resource Society and completed in 2018.</li> <li>5. Homelessness Support (\$15,000) - Continue supporting homelessness initiatives in the community.</li> <li>6. Affordable Housing Strategy and Homelessness Strategy Administration/Implementation (\$200,000) - Support short-term actions identified in the Affordable Housing Strategy (approved by Council on March 12, 2018). Support actions identified in the Homelessness Strategy, once approved by Council in Q1 2019.</li> <li>7. Communications and Public Engagement (\$50,000) - Support communication and community engagement (i.e. translation, professional facilitation, engagement consultants) for projects that require extensive public engagement/education.</li> </ol>			





<b>Program:</b>	<b>Affordable Housing Project</b>	<b>Sub-program:</b>	<b>Affordable Housing</b>
<b>Project Name:</b>	<b>Affordable Housing Projects - City-wide</b>	<b>Submission ID:</b>	<b>5480</b>
<b>Location:</b>	Various		
<b>Cost:</b>	\$200,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Affordable Housing: \$200,000		
<b>Scope:</b>	<p>The City’s Affordable Housing Strategy 2017 - 2027 and Social Development Strategy 2013 – 2022 outline actions for strategic land acquisition, capital investment and partnering opportunities to support the development of affordable housing projects for the priority groups in need. These groups are defined in the Affordable Housing Strategy and include: families; low-moderate income earners; low-moderate income seniors; persons with disabilities; and vulnerable populations. Specifically, the City will purchase land and financially contribute to various projects as future funding opportunities arise. Past examples of partnership include the Kiwanis Towers, the Storeys Project, the Pathways project, and the emergency shelter expansion and relocation.</p>		
			

<b>Program:</b>	<b>Affordable Housing Project</b>	<b>Sub-program:</b>	<b>Affordable Housing</b>
<b>Project Name:</b>	<b>Affordable Housing Projects - West Cambie</b>	<b>Submission ID:</b>	<b>5537</b>
<b>Location:</b>	West Cambie		
<b>Cost:</b>	\$225,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Affordable Housing: \$225,000		
<b>Scope:</b>	To purchase land and financially contribute to various affordable housing projects in West Cambie as needs are identified, in accordance with the Council adopted Affordable Housing Strategy.		
			


# Equipment Program 2019





The equipment program includes machinery and vehicles for Public Works, Fire Rescue Services, City Hall computer hardware, software, and other miscellaneous equipment.

## 2019 Recommended Equipment – Vehicle Program

Fleet Electrical Charging Infrastructure Installations.....	115
Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet).....	116

<b>Program:</b>	Equipment Program		<b>Sub-program:</b>	Vehicle
<b>Project Name:</b>	Fleet Electrical Charging Infrastructure Installations		<b>Submission ID:</b>	6390
<b>Location:</b>	City Wide			
<b>Cost:</b>	\$521,700		<b>OBI:</b>	\$22,000
<b>Funding Sources:</b>	Public Works Equipment:		\$181,500	
	Gas Tax:		\$340,200	
<b>Scope:</b>	This project is for the installation of electric vehicle (EV) charging infrastructure and charging stations at City facilities to support vehicle replacements through to 2022.			




Program:	Equipment Program	Sub-program:	Vehicle
Project Name:	Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet)	Submission ID:	5735
Location:	Works Yard and Various City Departments		
Cost:	\$3,740,662	OBI:	\$38,023
Funding Sources:	Drainage Utility: \$150,000 Public Works Equipment: \$2,790,662 Sewer Levy: \$300,000 Water Levy: \$500,000		
Scope:	<p>This 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.</p> <p>This project involves replacement of the following: 1 Flusher Truck, 4 heavy duty trucks with dump/flatdeck, 1 heavy duty work van, 3 trailers, 1 small equipment, 2 backhoes/excavators, 4 cars, 3 vans, 5 pickups, 2 buses, 1 utility vehicle, 3 ride on mowers, 1 tractor, 1 vactor, 1 speaker system for stage, 1 dual site control for redundancy backup at fuel pumps, GPS Pilot extension 1 year, salary for special vehicle/equipment related projects, related activities to ensure sound asset management for vehicle tracking (including system upgrades, consultant support, and business process improvements, and unallocated allowance for unplanned.</p>		
<div></div>			



2019 Recommended Equipment – Fire Vehicle Program

Table of Contents

Fire Vehicle Replacement Reserve Purchases ..... 118

Program:	Equipment Program	Sub-program:	Fire vehicle
Project Name:	Fire Vehicle Replacement Reserve Purchases	Submission ID:	5411
Location:	City Wide		
Cost:	\$2,521,532	OBI:	\$ -
Funding Sources:	Fire Equipment: \$2,521,532		
Scope:	<p>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 we are able to provide fire services to the community, Richmond Fire-Rescue has a designated "Vehicle &amp; Equipment Reserve". The replacement plan for all apparatus is funded through the reserve.</p> <p>This replacement plan for 2019 includes a front line quint (75 ft) budgeted at \$1,531,068.</p> <p>Additionally 4 support vehicles are being replaced at \$140,464, Hazmat Response Vehicle at \$650,000 and two operational support vehicles for \$200,000.</p>		
			

2019 Recommended Information Technology Program

Table of Contents

Annual Hardware Refresh..... 120

Budget Planning and Monitoring Solution..... 121


Contract Life Cycle Management..... 122

Digital Strategy Initiatives..... 123

IPS Mobility - Enterprise Deployment ..... 124

Network Infrastructure Core Refresh ..... 125

Office 2016 Licensing..... 126

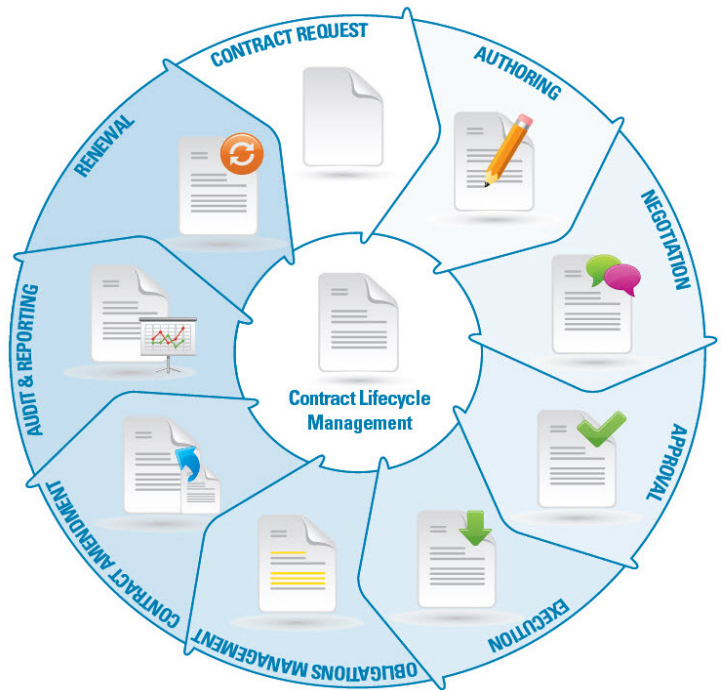
<b>Program:</b>	<b>Equipment Program</b>	<b>Sub-program:</b>	<b>Information Technology</b>
<b>Project Name:</b>	<b>Annual Hardware Refresh</b>	<b>Submission ID:</b>	<b>5477</b>
<b>Location:</b>	City Hall		
<b>Cost:</b>	\$467,700	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Hardware Upgrade:	\$467,700	
<b>Scope:</b>	This project scope is to perform the scheduled replacement of end-of-lifecycle City computer hardware, which includes computer desktops, laptops, backup printers, monitors, cellular phones and iPads.		
			


<b>Program:</b>	<b>Equipment Program</b>	<b>Sub-program:</b>	<b>Information Technology</b>
<b>Project Name:</b>	<b>Budget Planning and Monitoring Solution</b>	<b>Submission ID:</b>	<b>6359</b>
<b>Location:</b>	City Hall and Various City Departments		
<b>Cost:</b>	\$1,000,000	<b>OBI:</b>	\$50,000
<b>Funding Sources:</b>	Capital Revolving: \$250,000 Corporate: \$750,000		
<b>Scope:</b>	To acquire and implement a comprehensive budget solution, with integration of actual data from PeopleSoft. This will support the Operating, Utility, and Capital budgets, the 5 Year Financial Plan, the 5 Year Financial Plan Amendment, and facilitate the preparation of the related Reports to Committee, which includes the comprehensive document that is made available in the public consultation process of the Consolidated 5-Year Financial Plan.		






<b>Program:</b>	<b>Equipment Program</b>	<b>Sub-program:</b>	<b>Information Technology</b>
<b>Project Name:</b>	<b>Contract Life Cycle Management</b>	<b>Submission ID:</b>	<b>6355</b>
<b>Location:</b>	City Hall and Various City Departments		
<b>Cost:</b>	\$622,994	<b>OBI:</b>	\$80,384
<b>Funding Sources:</b>	Capital Revolving: \$622,994		
<b>Scope:</b>	<p>To acquire and implement a Contract Life Cycle Management (CLCM) solution that will be an end to end solution for Purchasing to more effectively and efficiently manage contract activities.</p> <p>Currently, the City does not have an efficient or effective system for administering and tracking procurement lifecycle activities or a single repository of contracts. All Request For Proposal (RFP) and contracts are maintained manually in various spreadsheets and documents.</p> <p>This project is for professional services and software implementation for a CLCM which will:</p> <ul style="list-style-type: none"> <li>- Provide effective resource deployment and customer service</li> <li>- Provide key performance indicators (KPI's) and Reporting to identify bottlenecks, delays and opportunities for improvement in the procurement process.</li> <li>- Allow greater transparency of the organization's procurement activities</li> <li>- Streamline and automate time-consuming manual, error prone tasks to increase operational efficiency</li> <li>- Better mitigate organizational risk through a more systematic process of alerting both Purchasing and Business Units in advance of when contracts are due to expire or renewed.</li> <li>- Tighter management of contracts and compliance to contract, applicable policies and trade agreements.</li> <li>- Consolidate corporate spending by reducing duplication, encourage more City-wide collaboration while leveraging the organization's total spend, and enhance monitoring of contracted rates to ensure compliance to contract terms.</li> <li>- Allow the City to better engage with suppliers through online bidding, evaluations, debriefs and contract performance management.</li> </ul>		




<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Information Technology
<b>Project Name:</b>	Digital Strategy Initiatives	<b>Submission ID:</b>	6234
<b>Location:</b>	City Hall		
<b>Cost:</b>	\$900,000	<b>OBI:</b>	\$25,000
<b>Funding Sources:</b>	Capital Revolving:	\$900,000	
<b>Scope:</b>	<p>The 2019 implementation of the Digital Strategy approved by Council to support Council's Term Goal to "Continue to develop and provide programs and services that ensure the Richmond community is well-informed and engaged on City business and decision making". This implementation will build upon the current Digital Strategy foundation and bring on board:</p> <ul style="list-style-type: none"><li>- MyRichmond Let's Talk and Target Content Notifications</li><li>- MyRichmond Mobile Application</li></ul> <p>These initiatives will enhance the customer online portal and give residents access to their accounts and services by phone or tablet through the City's mobile apps. This will reduce volumes to other channels of contact, improve data analytics, and extend the reach of the City.</p>		
			

<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Information Technology
<b>Project Name:</b>	IPS Mobility - Enterprise Deployment	<b>Submission ID:</b>	6365

<b>Location:</b>	City Wide		
<b>Cost:</b>	\$507,054	<b>OBI:</b>	\$51,293
<b>Funding Sources:</b>	Computer Equipment: \$507,054		
<b>Scope:</b>	<p>The activities that this mobile solution will achieve have been outlined in a requirements gathering exercise.</p> <p>The scope of this project would provide the ability to view and update Infor Public Sector (IPS) related information in the field, such as:</p> <ul style="list-style-type: none"><li>- Improving our responsiveness and communication to customer inquiries,</li><li>- Increase the efficiency and accuracy when processing Service Requests, Work Orders, Preventative Maintenance and Asset Inspections</li><li>- Empower staff with as much information that is necessary for them to complete scheduled and ad-hoc work activities</li><li>- Enable field workers to stay on top of trends, innovation and technology</li></ul>		



<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Information Technology
<b>Project Name:</b>	Network Infrastructure Core Refresh	<b>Submission ID:</b>	6240
<b>Location:</b>	City Hall		
<b>Cost:</b>	\$481,402	<b>OBI:</b>	\$18,152
<b>Funding Sources:</b>	Hardware Upgrade:	\$481,402	
<b>Scope:</b>	<p>New Network Core Switch technology and implementation of a new design that provides full network redundancy services to all locations on the City network, including City Hall and Works Yard. Network redundancy is a process through which additional or alternate instances of network devices, equipment and communication mediums are installed within network infrastructure. It is a method for ensuring network availability in case of a network device or path failure and unavailability.</p> <p>Existing edge switches located in floor wiring closets and at other facilities will be integrated to the new Network Core infrastructure.</p>		
			

<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Information Technology
<b>Project Name:</b>	Office 2016 Licensing	<b>Submission ID:</b>	6428
<b>Location:</b>	City Hall		
<b>Cost:</b>	\$494,909	<b>OBI:</b>	\$6,573
<b>Funding Sources:</b>	Software:	\$494,909	
<b>Scope:</b>	To purchase Office 2016 licensing over a 2 year period for City staff requirements (single desktop user and users with more than 2 devices - desktop, tablet, cell phone etc).		





2019 Recommended Equipment Program


Table of Contents

Digital Radio Hardware and Licensing ..... 128

Energy Management Projects - Gas Equipment Replacement and Upgrade Phase 1 ..... 129

Fire Equipment Replacement - Auto Extrication Equipment..... 130


Fire Equipment Replacement - Fire Hose..... 131


<b>Program:</b>	<b>Equipment Program</b>	<b>Sub-program:</b>	<b>Equipment</b>
<b>Project Name:</b>	<b>Digital Radio Hardware and Licensing</b>	<b>Submission ID:</b>	<b>6524</b>
<b>Location:</b>	Emergency Programs		
<b>Cost:</b>	\$146,250	<b>OBI:</b>	\$8,400
<b>Funding Sources:</b>	Other Equipment: \$146,250		
<b>Scope:</b>	<p>Replacement of the handheld commercial radios acquired in 2010 for use during the Olympics to ensure inter-agency communications. Since then, the analog repeater has been replaced by a digital repeater. The current handheld radios are obsolete.</p> <p>Handheld radios are used by city community groups to ensure functionality of the system, but also become familiar with using radios for communications. With the increase in functional use of the commercial radios, 200 handheld radios are anticipated with growth in Community Preparedness and partnership with School District 38. Having functional hardware is the cornerstone of ensuring communications are established between partners, striving to meet Council Term Goal #5: Partnership and Collaboration.</p> <p>Commercial radio would supplement emergency communications as a tool during a response and recovery to ensure participating agencies are able to connect with the City.</p>		
			

<b>Program:</b>	<b>Equipment Program</b>		<b>Sub-program:</b>	<b>Equipment</b>
<b>Project Name:</b>	<b>Energy Management Projects - Gas Equipment Replacement and Upgrade Phase 1</b>		<b>Submission ID:</b>	<b>6370</b>
<b>Location:</b>	Various Locations			
<b>Cost:</b>	\$675,000		<b>OBI:</b>	(\$19,800)
<b>Funding Sources:</b>	Capital Revolving: \$345,000 Enterprise: \$180,000 Carbon Tax: \$150,000			
<b>Scope:</b>	<p>This project consists of replacing and upgrading natural gas using equipment at the select facilities listed below that is inefficient and/or near their end of servicable life. As well as some new efficiency measures to reduce corporate gas use.</p> <ol style="list-style-type: none"> <li>1. Britannia Heritage Complex - upgrade controls and heaters</li> <li>2. City Hall - install exhaust heat recovery</li> <li>3. South Arm Community Centre - install exhaust heat recovery</li> <li>4. Steveston Tennis Shed - upgrade controls</li> <li>5. Thompson Community Hall - heating equipment replacement</li> <li>6. Works Yard - upgrade controls and heating equipment</li> </ol> <p>Council set a target to reduce building related GHG emissions by 65% by 2020 from 2007 levels. These planned measures are anticipated to reduce GHG emissions by approximately 170 tonnes of CO2e annually - equal to 4.0% of the corporate 2020 target, and are estimated to save \$20,000 annually in energy cost avoidance savings.</p> <p>As compared to the costs of replacing this equipment with similar efficiency gas using models, the estimated incremental costs to replace this equipment with higher efficient and less natural gas using equipment is \$270,000.</p> <p>The value of these emissions reductions to the City is at a minimum \$6,000 annually, at cost of \$35/tonne of GHG emissions. This value is expected to rise over the coming years, through increases to the Provincial carbon tax.</p> <p>In order to reduce the needed funding from the Capital Reserve - Revolving Fund, capital funding for this project is also being requested from Carbon Tax Provision (\$150,000) and the Enterprise Fund (\$180,000) accounts.</p>			



Program:	Equipment Program	Sub-program:	Equipment
Project Name:	Fire Equipment Replacement - Auto Extrication Equipment	Submission ID:	6523
Location:	Fire-Rescue		
Cost:	\$170,000	OBI:	\$55,250
Funding Sources:	Fire Equipment: \$170,000		
Scope:	<p>Richmond Fire-Rescue (RFR) provides emergency road rescue services to the community as a core service. As a component of road rescue services, RFR staff provide extrication services that require equipment capable of cutting the metal components of a vehicle damaged in a traffic accident away from a person who is trapped within a vehicle. In the past, RFR has used equipment that require hydraulic pumps, hoses and cord reels which are replaced on a seven year rotation. Currently there are 6 vehicles that have the hydraulic equipment as part of their inventory these units are several years past their normal end of life. RFR requires the replacement of Auto Extrication equipment on all 6 vehicles as this equipment works at high pressure and failure is a significant safety risk. RFR will replace the current equipment with the new industry standard which is battery powered (opposed to hydraulic) which is cost effective, operationally efficient and safer for both the public and responders.</p>		



<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Equipment
<b>Project Name:</b>	Fire Equipment Replacement - Fire Hose	<b>Submission ID:</b>	5412
<b>Location:</b>	Various Fire Halls		
<b>Cost:</b>	\$27,325	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Fire Equipment: \$27,325		
<b>Scope:</b>	<p>Fire Hose is replaced using a multi faceted consideration criterion. The age of the hose, the use of the hose as well as testing results are used to determine the replacement of deteriorating fire hose. To ensure operational readiness based on these criteria, 30 lengths are required.</p> <p>To ensure we are able to provide fire services to the community, Richmond Fire-Rescue (RFR) maintains an inventory of hose. Hose Replacement is planned and funded by the Fire Equipment Reserve for 2019.</p>		
			



# Child Care Program 2019

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 was adopted by City Council on July 24, 2017 and outlines the City's commitment to child care through the establishment and maintenance of a comprehensive child care system to help children and families thrive and to address 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 nine existing City-owned child care facilities and is in the process of developing two additional City-owned child care facilities and two Early Childhood Development Hubs. Dedicated City staff resources help to develop, maintain and support the child care system in Richmond. Child Care grants support the work of non-profit child care providers seeking to improve the quality or capacity of care in their facility, or non-profit societies supporting quality programming and/or providing professional development opportunities for the broader child care community in Richmond.


## 2019 Recommended Child Care Program

### Table of Contents


Child Care - Administration ..... 133

Child Care Projects - City-wide (Capital Grants)..... 134


Child Care Projects - City-wide (Non-Capital Grants)..... 135

<b>Program:</b>	Child Care Program	<b>Sub-program:</b>	Child Care
<b>Project Name:</b>	Child Care - Administration	<b>Submission ID:</b>	6398
<b>Location:</b>	City Hall		
<b>Cost:</b>	\$100,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Child Care Development Reserve: \$100,000		
<b>Scope:</b>	<p>Child Care - Administration: A source of funding is required to assist the implementation of specific actions adopted by Council in the 2017-2022 Richmond Child Care Needs Assessment and Strategy. These funds will be used to pay for costs related to: expenses to support the child care work program; research; production of reports; consultant fees to provide additional advice for finalizing the City's updated child care design guidelines and developer resources; and to support the ongoing development of four new amenities under development including two Early Childhood Development (ECD) Hubs and two additional child care facilities.</p> <p>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.</p>		
			

<b>Program:</b>	Child Care Program	<b>Sub-program:</b>	Child Care
<b>Project Name:</b>	Child Care Projects - City-wide (Capital Grants)	<b>Submission ID:</b>	5527
<b>Location:</b>	Various		
<b>Cost:</b>	\$50,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Child Care Development Reserve: \$50,000		
<b>Scope:</b>	To ensure there is sufficient funding available to administer the City's Child Care Capital Grants Program.		



<b>Program:</b>	Child Care Program	<b>Sub-program:</b>	Child Care
<b>Project Name:</b>	Child Care Projects - City-wide (Non-Capital Grants)	<b>Submission ID:</b>	6142
<b>Location:</b>	Various		
<b>Cost:</b>	\$10,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Child Care Development Reserve: \$10,000		
<b>Scope:</b>	To ensure there is sufficient funding to support the 2019 Child Care Professional and Program Development Grants (non-capital). Grants are advertised in September 2018 and with Council approval, awarded in February 2019.		



# Contingent External Contributions 2019

Contingent external contributions is an estimate of external grants that may be received throughout the year for a variety of approved capital projects.

## 2019 Recommended Contingent External Contributions

### Table of Contents

Contingent External Contribution ..... 137



<b>Program:</b>	<b>Internal Transfers/Debt Payment</b>	<b>Sub-program:</b>	<b>Internal Transfers/Debt Payment</b>
<b>Project Name:</b>	<b>Contingent External Contribution</b>	<b>Submission ID:</b>	<b>5811</b>
<b>Location:</b>	City Wide		
<b>Cost:</b>	\$10,000,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Grant: \$10,000,000		
<b>Scope:</b>	The Financial Plan includes an estimate for external grants that may be received throughout the year for various projects. Spending will only occur if the funds are 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.		

# Internal Transfers/Debt Payment Program 2019

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

## 2019 Recommended Internal Transfers/Debt Payment Program

### Table of Contents

12040 Horseshoe Way Repayment .....	139
7080 River Road Repayment.....	140
9540 Alexandra Road and 9560 Odlin Road .....	141
Nelson Road Interchange Repayment.....	142
River Road/North Loop (2005) Repayment .....	143
Shovel - Ready Grant (2009) Repayment Lansdowne Road Extension.....	144
City Centre Community Police Office.....	145

<b>Program:</b>	<b>Internal Transfers/Debt Payment</b>			<b>Sub-program:</b>	<b>Internal Transfers/Debt Payment</b>																																																																																																
<b>Project Name:</b>	<b>12040 Horseshoe Way Repayment</b>			<b>Submission ID:</b>	<b>6322</b>																																																																																																
<b>Location:</b>	12040 Horseshoe Way																																																																																																				
<b>Cost:</b>	\$525,000			<b>OBI:</b>	\$ -																																																																																																
<b>Funding Sources:</b>	Affordable Housing: \$525,000																																																																																																				
<b>Scope:</b>	<p>The purpose of this submission is to repay the Capital Reserve - Industrial Use Fund for the previous Affordable Housing acquisition of 12040 Horseshoe Way from the Affordable Housing Reserve.</p> <p>The 2019 payment of \$525,000 is the 2nd of 15 payments.</p> <table> <tr> <th>Payments</th><th>Year</th><th>Balance</th><th>Payment</th><th>Interest</th><th>Principal</th></tr> <tr><td>1</td><td>2018</td><td>6,250,000</td><td>(525,000)</td><td>187,500</td><td>337,500</td></tr> <tr><td>2</td><td>2019</td><td>5,912,500</td><td>(525,000)</td><td>177,375</td><td>347,625</td></tr> <tr><td>3</td><td>2020</td><td>5,564,875</td><td>(525,000)</td><td>166,946</td><td>358,054</td></tr> <tr><td>4</td><td>2021</td><td>5,206,821</td><td>(525,000)</td><td>156,205</td><td>368,795</td></tr> <tr><td>5</td><td>2022</td><td>4,838,026</td><td>(525,000)</td><td>145,141</td><td>379,859</td></tr> <tr><td>6</td><td>2023</td><td>4,458,167</td><td>(525,000)</td><td>133,745</td><td>391,255</td></tr> <tr><td>7</td><td>2024</td><td>4,066,912</td><td>(525,000)</td><td>122,007</td><td>402,993</td></tr> <tr><td>8</td><td>2025</td><td>3,663,919</td><td>(525,000)</td><td>109,918</td><td>415,082</td></tr> <tr><td>9</td><td>2026</td><td>3,248,837</td><td>(525,000)</td><td>97,465</td><td>427,535</td></tr> <tr><td>10</td><td>2027</td><td>2,821,302</td><td>(525,000)</td><td>84,639</td><td>440,361</td></tr> <tr><td>11</td><td>2028</td><td>2,380,941</td><td>(525,000)</td><td>71,428</td><td>453,572</td></tr> <tr><td>12</td><td>2029</td><td>1,927,369</td><td>(525,000)</td><td>57,821</td><td>467,179</td></tr> <tr><td>13</td><td>2030</td><td>1,460,190</td><td>(525,000)</td><td>43,806</td><td>481,194</td></tr> <tr><td>14</td><td>2031</td><td>978,996</td><td>(525,000)</td><td>29,370</td><td>495,630</td></tr> <tr><td>15</td><td>2032</td><td>483,366</td><td>(497,867)</td><td>14,501</td><td>483,366</td></tr> </table>					Payments	Year	Balance	Payment	Interest	Principal	1	2018	6,250,000	(525,000)	187,500	337,500	2	2019	5,912,500	(525,000)	177,375	347,625	3	2020	5,564,875	(525,000)	166,946	358,054	4	2021	5,206,821	(525,000)	156,205	368,795	5	2022	4,838,026	(525,000)	145,141	379,859	6	2023	4,458,167	(525,000)	133,745	391,255	7	2024	4,066,912	(525,000)	122,007	402,993	8	2025	3,663,919	(525,000)	109,918	415,082	9	2026	3,248,837	(525,000)	97,465	427,535	10	2027	2,821,302	(525,000)	84,639	440,361	11	2028	2,380,941	(525,000)	71,428	453,572	12	2029	1,927,369	(525,000)	57,821	467,179	13	2030	1,460,190	(525,000)	43,806	481,194	14	2031	978,996	(525,000)	29,370	495,630	15	2032	483,366	(497,867)	14,501	483,366
Payments	Year	Balance	Payment	Interest	Principal																																																																																																
1	2018	6,250,000	(525,000)	187,500	337,500																																																																																																
2	2019	5,912,500	(525,000)	177,375	347,625																																																																																																
3	2020	5,564,875	(525,000)	166,946	358,054																																																																																																
4	2021	5,206,821	(525,000)	156,205	368,795																																																																																																
5	2022	4,838,026	(525,000)	145,141	379,859																																																																																																
6	2023	4,458,167	(525,000)	133,745	391,255																																																																																																
7	2024	4,066,912	(525,000)	122,007	402,993																																																																																																
8	2025	3,663,919	(525,000)	109,918	415,082																																																																																																
9	2026	3,248,837	(525,000)	97,465	427,535																																																																																																
10	2027	2,821,302	(525,000)	84,639	440,361																																																																																																
11	2028	2,380,941	(525,000)	71,428	453,572																																																																																																
12	2029	1,927,369	(525,000)	57,821	467,179																																																																																																
13	2030	1,460,190	(525,000)	43,806	481,194																																																																																																
14	2031	978,996	(525,000)	29,370	495,630																																																																																																
15	2032	483,366	(497,867)	14,501	483,366																																																																																																

<b>Program:</b>	Internal Transfers/Debt Payment			<b>Sub-program:</b>	Internal Transfers/Debt Payment	
<b>Project Name:</b>	7080 River Road Repayment			<b>Submission ID:</b>	6016	
<b>Location:</b>	7080 River Road					
<b>Cost:</b>	\$2,341,384			<b>OBI:</b>	\$ -	
<b>Funding Sources:</b>	Parks Acquisition DCC: \$2,202,072 Parks Acquisition City Assist: \$139,312					
<b>Scope:</b>	The purpose of this submission is to repay the Capital Reserve - Industrial Use Fund for previous Parkland Acquisitions from Parkland Acquisition Developer Cost Charges (DCC's).					
The 2019 payment of \$2,341,384 is the 3rd of 8 payments.						
	Payments	Year	Balance	Payment	Interest	Principal
	1	2017	15,763,942	(2,341,384)	630,558	1,710,826
	2	2018	14,053,116	(2,341,384)	562,125	1,779,259
	3	2019	12,273,857	(2,341,384)	490,954	1,850,430
	4	2020	10,423,427	(2,341,384)	416,937	1,924,447
	5	2021	8,498,980	(2,341,384)	339,959	2,001,425
	6	2022	6,497,555	(2,341,384)	259,902	2,081,482
	7	2023	4,416,073	(2,341,384)	176,643	2,164,741
	8	2024	2,251,332	(2,341,384)	90,052	2,251,332

<b>Program:</b>	<b>Internal Transfers/Debt Payment</b>		<b>Sub-program:</b>	<b>Internal Transfers/Debt Payment</b>
<b>Project Name:</b>	<b>9540 Alexandra Road and 9560 Odlin Road</b>		<b>Submission ID:</b>	<b>6339</b>
<b>Location:</b>	9540 Alexandra Road and 9560 Odlin Road			
<b>Cost:</b>	\$2,100,000		<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	Parks Acquisition DCC: \$2,100,000			
<b>Scope:</b>	<p>The purpose of this submission is to repay the DCC Park Land Acquisition General Fund for the previous acquisition of 9540 Alexandra Road and 9560 Odlin Road from the DCC Park Land Acquisition West Cambie fund.</p> <p>The current balance outstanding as of 2018 is \$2,582,705 based on calculated interest. Outstanding amounts will vary dependant on repayment terms based on interest calculated.</p> <p>The 2019 payment will be \$2,100,000. The future actual payment amount is contingent on actual funds available in the DCC Park Land Acquisition West Cambie fund.</p>			



Program:	Internal Transfers/Debt Payment			Sub-program:	Internal Transfers/Debt Payment	
Project Name:	Nelson Road Interchange Repayment			Submission ID:	5498	
Location:	Finance					
Cost:	\$385,098			OBI:	\$ -	
Funding Sources:	Roads DCC: \$385,098					
Scope:	A total of \$2.54M is to be repaid from Roads DCC to Surplus over 8 years.					
The 2019 payment of \$385,098 is the 6th of 8 equal payments.						
	Payment	Year	Balance	Payment	Interest	Principal
	1	2014	\$2,540,065	\$(385,098)	114,303	270,795
	2	2015	\$2,269,270	\$(385,098)	102,117	282,981
	3	2016	\$1,986,289	\$(385,098)	89,383	295,715
	4	2017	\$1,690,574	\$(385,098)	76,076	309,022
	5	2018	\$1,381,552	\$(385,098)	62,170	322,928
	6	2019	\$1,058,624	\$(385,098)	47,638	337,460
	7	2020	\$ 721,164	\$(385,098)	32,452	352,646
	8	2021	\$ 368,518	\$(385,098)	16,583	368,515

Program:	Internal Transfers/Debt Payment				Sub-program:	Internal Transfers/Debt Payment
Project Name:	River Road/North Loop (2005) Repayment				Submission ID:	2344
Location:	Finance					
Cost:	\$1,685,056				OBI:	\$ -
Funding Sources:	Roads DCC: \$1,685,056					
Scope:	<p>In 2005, \$18.2M was borrowed from surplus for the acquisition of the CP Rail land between No. 2 and No. 3 Road 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. A total of \$18.2M is to be repaid from Roads DCCs to Surplus over 18 years.</p> <p>The 2019 payment of \$1,685,056 is the 14th of 18 payments.</p>					
	Payments	Year	Balance	Payment	Interest	Principal
	1	2006	17,100,000	(1,769,576)	598,500	1,171,076
	2	2007	15,928,924	(1,200,000)	557,512	642,488
	3	2008	16,236,436	(1,867,000)	568,275	1,298,725
	4	2009	14,937,712	(1,867,000)	522,820	1,344,180
	5	2010	13,593,532	(468,210)	475,774	(7,564)
	6	2011	13,601,095	(300,000)	476,038	(176,038)
	7	2012	13,777,133	(200,000)	482,200	(282,200)
	8	2013	14,059,333	(1,939,202)	492,077	1,447,125
	9	2014	12,612,208	(1,317,000)	441,427	875,573
	10	2015	11,736,635	(1,685,056)	410,782	1,274,274
	11	2016	10,462,361	(1,685,056)	366,183	1,318,873
	12	2017	9,143,488	(1,685,056)	320,022	1,365,034
	13	2018	7,778,454	(1,685,056)	272,246	1,412,810
	14	2019	6,365,644	(1,685,056)	222,798	1,462,258
	15	2020	4,903,386	(1,334,953)	171,618	1,163,335
	16	2021	3,740,051	(1,334,953)	130,902	1,204,051
	17	2022	2,536,000	(1,334,953)	88,760	1,246,193
	18	2023	1,289,807	(1,334,950)	45,143	1,289,807

<b>Program:</b>	<b>Internal Transfers/Debt Payment</b>		<b>Sub-program:</b>	<b>Internal Transfers/Debt Payment</b>	
<b>Project Name:</b>	<b>Shovel - Ready Grant (2009) Repayment Lansdowne Road Extension</b>		<b>Submission ID:</b>	<b>3784</b>	
<b>Location:</b>	Finance				
<b>Cost:</b>	\$77,254		<b>OBI:</b>	\$ -	
<b>Funding Sources:</b>	Roads DCC: \$77,254				
<b>Scope:</b>	A total of \$626,666 is to be repaid from Roads DCC to the Watermain Replacement Reserve over 10 years.				
The 2019 payment of \$77,254 is the 10th of 10 equal payments					
The loan amortization schedule is:					
Payment	Year	Balance	Payment	Interest	Principal
1	2010	626,666	\$(77,263)	25,067	52,196
2	2011	574,470	\$(77,263)	22,979	54,284
3	2012	520,185	\$(77,263)	20,807	56,456
4	2013	463,730	\$(77,263)	18,549	58,714
5	2014	405,016	\$(77,263)	16,201	61,062
6	2015	343,954	\$(77,263)	13,758	63,505
7	2016	280,449	\$(77,263)	11,218	66,045
8	2017	214,404	\$(77,263)	8,576	68,687
9	2018	145,717	\$(77,263)	5,829	71,434
10	2019	74,283	\$(77,254)	2,971	74,283

<b>Program:</b>	Internal Transfers/Debt Payment	<b>Sub-program:</b>	Internal Transfers/Debt Payment
<b>Project Name:</b>	City Centre Community Police Office	<b>Submission ID:</b>	6583
<b>Location:</b>	City Centre		
<b>Cost:</b>	\$5,100,000	<b>OBI:</b>	\$ -
<b>Funding Sources:</b>	City Centre Facility: \$5,100,000		
<b>Scope:</b>	<p>At the Council meeting on September 24, 2018, Council approved the following:</p> <ol style="list-style-type: none"> <li>(1) <i>That Council approve the Enhanced City Centre Community Police Office project in the amount of \$5.1 million, to be funded from the Capital Building and Infrastructure Reserve as outlined in the staff report titled "Temporary Funding for the Enhanced City Centre Community Police Office" from the General Manager, Community Safety, dated August 16, 2018; and</i></li> <li>(2) <i>That the future repayment of the \$5.1 million and interest to the Capital Building and Infrastructure Reserve be funded from the voluntary developer amenity contributions and received from the developer of RZ 15-692485, at 7960 Alderbridge Way and 5333, 5411 No. 3 Road (South Street Development).</i></li> </ol> <p>The City received the cash-in-lieu contribution from the developer of RZ 15-692485 which was deposited to the City Centre Facility Development Fund.</p> <p>The 2019 payment will be \$5,100,000 from the City Centre Facility Development Fund to Capital Building and Infrastructure Reserve Fund.</p>		

# Building Program 2019 – Not Recommended

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


## 2019 Not Recommended Building – Building Program

### Table of Contents

Community Safety Building Heat Pump Replacement .....	147
Roofing and Infrastructure Replacements .....	148


NOT RECOMMENDED



Program:	Building Program	Sub-program:	Building
Project Name:	Community Safety Building Heat Pump Replacement	Submission ID:	6386
Location:	11411 No. 5 Road		
Cost:	\$459,000	OBI:	\$ -
Funding Sources:	Capital Revolving: \$459,000		
Scope:	<p>The heat pump system in this facility has reached the end of its life expectancy. They are unreliable with frequent failures, and some components are not available locally. These system renewals will also include associated miscellaneous items that will extend the life of the building.</p> <p>This capital submission is for the replacement of Heat Pump #2.</p> <p>There are 4 heat pumps in total:</p> <ul style="list-style-type: none"><li>- Heat Pump 4 was replaced in May 2018, funded through capital project.</li><li>- Heat Pump 1 is scheduled to be replaced in December 2018, funded through Facility Services Operational Maintenance and Repair Budget.</li><li>- Heat Pump 2 is proposed to be replaced in 2019 through capital.</li><li>- Heat Pump 3 is proposed to be replaced in 2020 through capital.</li></ul> <p>If one of the heat pumps fail, the cooling system will not have the capacity to provide sufficient cooling to the building in the summer months.</p>		
			

Program:	Building Program	Sub-program:	Building
Project Name:	Roofing and Infrastructure Replacements	Submission ID:	5519

Location:	City Wide		
Cost:	\$277,000	OBI:	\$ -
Funding Sources:	Building and Infrastructure: \$277,000		
Scope:	<p>Multiple building systems 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 such as fall protection systems that will serve to prolong the life of the building and ensure the health and safety of its users / inhabitants.</p> <p>West Richmond Pitch and Putt (9751 Pendleton Road) - This facility was constructed in 1975 and following a building assessment, the roof is well past its life expectancy. The roof will be replaced as well as miscellaneous related building systems.</p> <p>Terra Nova South Caretaker Roof (2491 Westminister Hwy) - Parks Programs requested that the roof on this caretaker facility be replaced as it is over 30 years old and has reached the end of its serviceable life. The request was reviewed and confirmed by Facility Services. The existing roof will be removed and replaced with a new one.</p> <p>South Arm Community Hall Roof (9020 Williams Road) - This facility constructed in 1966 and the roof most recently replaced in 1983. This roof is past its serviceable life span and will be replaced with a new one.</p>		



## Parks Program 2019 – Not Recommended

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

### 2019 Not Recommended Parks – Parks Program


#### Table of Contents


Garry Point Waterfront Floating Dock Construction.....	150
No. 3 Road Boulevard Beautification (Sunnymede Gate) .....	151

NOT RECOMMENDED

Program:	Parks Program	Sub-program:	Parks
Project Name:	Garry Point Waterfront Floating Dock Construction	Submission ID:	6070

Location:	Garry Point Park Waterfront Development								
Cost:	\$4,200,000	OBI:	\$22,600						
Funding Sources:	Capital Revolving: \$4,200,000								
Scope:	<p>At the November 14, 2017 Council Meeting, the report titled "2017 Garry Point Legacy Pier and Floating Dock" was adopted by Council. Staff was directed to proceed with the planning, design and capital submission for a new breakwater floating dock at Garry Point Park. Scope of work includes the design and construction of a 30 x 600-foot floating dock and 10-foot wide gangway ramps. This project will support both maritime and special events allowing the public to access the water's edge or recreationally fish at one of Richmond's most desirable riverfront locations. The structure will be engineered to accommodate vehicle access, large vessels and approach landing areas.</p> <p>During the planning phase for this project, with consideration of its location in proximity to the open channel leading into the Strait of Georgia, staff was directed to design a removable perimeter guard rail system around the dock that would provide a limited safety barrier.</p> <p>Estimated costs:</p> <table><tr><td>Float Construction</td><td>\$4,000,000</td></tr><tr><td>Design, engineering, permitting and contingencies</td><td>\$200,000</td></tr><tr><td>Total</td><td><u>\$4,200,000</u></td></tr></table> <p>This proposed legacy project is responsive to Council's adopted Steveston Waterfront Strategy vision of: "A world-class, internationally recognized maritime waterfront that respects the past and lives the future." The Steveston Waterfront area, with its working fishing harbour, historic village centre, active street life, festivals and beautiful riverfront setting, will be a unique and popular place to live, work and play, and a key visitor destination for the region.</p>			Float Construction	\$4,000,000	Design, engineering, permitting and contingencies	\$200,000	Total	<u>\$4,200,000</u>
Float Construction	\$4,000,000								
Design, engineering, permitting and contingencies	\$200,000								
Total	<u>\$4,200,000</u>								



Program:	Parks Program	Sub-program:	Parks								
Project Name:	No. 3 Road Boulevard Beautification (Sunnymede Gate)	Submission ID:	6402								
Location:	8000-8200 Block of No. 3 Road (west side)										
Cost:	\$150,000	OBI:	\$ -								
Funding Sources:	Capital Revolving: \$150,000										
Scope:	<p>The scope of work for this project includes the removal of approximately 260 lineal metres of hedge that has grown too large for its street side location and is in decline. The hedge is located on a median that separates a side road subsection of No. 3 Road, that provides access to the Sunnymede subdivision and the main travel lanes. The hedge has outgrown the median creating poor sightlines and has generated a number of complaints from nearby residents. The hedge will be replaced with a species of cedar shrub that is smaller and narrower at maturity. It will provide the same level of screening between the roads but will not become overgrown.</p> <p>Construction Estimate:</p> <table><tr><td>Labour, equipment and materials</td><td>\$70,000</td></tr><tr><td>Landscaping and tree planting</td><td>\$60,000</td></tr><tr><td>Contingency</td><td>\$20,000</td></tr><tr><td>Total</td><td>\$150,000</td></tr></table>			Labour, equipment and materials	\$70,000	Landscaping and tree planting	\$60,000	Contingency	\$20,000	Total	\$150,000
Labour, equipment and materials	\$70,000										
Landscaping and tree planting	\$60,000										
Contingency	\$20,000										
Total	\$150,000										
											



# Equipment Program 2019 – Not Recommended


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


## 2019 Not Recommended Equipment – Equipment Program

### Table of Contents

Inter-Agency Command Vehicle Replacement.....	153
Triple Flail Mower Equipment Purchase .....	154

NOT RECOMMENDED

Program:	Equipment Program	Sub-program:	Equipment
Project Name:	Inter-Agency Command Vehicle Replacement	Submission ID:	6478
Location:	Various Locations		
Cost:	\$1,140,000	OBI:	\$ -
Funding Sources:	Capital Revolving: \$34,117 Other: \$1,105,883		
Scope:	<p>An Inter-Agency Command Vehicle is a mobile Incident Command Post for emergency response and support operations for use by Richmond Fire, RCMP, BC Ambulance Service, Public Works, Coast Guard and Emergency Programs.</p> <p>The vehicle operates as both a dispatch centre and a command centre to provide incident commanders with access to multiple communication systems in a fully integrated command centre.</p> <p>The City of Richmond utilized a 1997 Inter-Agency Command Vehicle that was years beyond the end of its expected life cycle. The vehicle had cracks in the exterior facade due to the age of the vehicle and exposure to the elements. These cracks were identified in 2014 as the source for the black mould that appeared in the main cabin and was ultimately taken out of service for this reason.</p> <p>Replacement of this vehicle is needed as the loss of the Inter-Agency Command Vehicle has impaired the City's ability to respond to emergencies or disasters in a coordinated manner resulting in potentially higher response costs and a poorer response.</p>		
			

Program:	Equipment Program	Sub-program:	Equipment
Project Name:	Triple Flail Mower Equipment Purchase	Submission ID:	6563
Location:	Various		
Cost:	\$150,000	OBI:	\$80,019
Funding Sources:	Capital Revolving: \$150,000		
Scope:	<p>Currently Parks Operations utilizes three long arm flail mowers which are designed to mow our dikes, ditches and small rough areas within the City, roadway and Parks systems. Over the last several years, parks asset areas have expanded and parks designs have changed incorporating large tracks of passive grass areas requiring different types of equipment to maintain these passive grass areas. These Parks include Terra Nova, Railway Greenway, Garden City Lands, traffic circle interfaces etc. With the replacement and upgrade of one of the existing flail units to a large surface triple flail mower, we can meet the demands of these large grass areas more efficiently.</p>		
			

# Information Technology Program 2019 – Not Recommended

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

## 2019 Not Recommended Information Technology – Information Technology Program

### Table of Contents

Business Continuity Remote Access .....	156
Production System Test Environment.....	157


NOT RECOMMENDED

Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	Business Continuity Remote Access	Submission ID:	6364

Location:	City Hall		
Cost:	\$304,835	OBI:	\$24,275
Funding Sources:	Capital Revolving:	\$304,835	
Scope:	<p>To support the City's business continuity planning by providing remote access to City business applications for staff who are unable to be physically onsite, during a serious incident or afterhours.</p> <p>This initiative will implement a remote access desktop environment which will be securely accessible by all employees offsite, enabling access to work files and applications remotely. The functionality will enable business continuity, increased security access, updated hardware, and improved disaster recovery capabilities.</p>		





<b>Program:</b>	Equipment Program	<b>Sub-program:</b>	Information Technology
<b>Project Name:</b>	Production System Test Environment	<b>Submission ID:</b>	6363
<b>Location:</b>	City Hall		
<b>Cost:</b>	\$368,000	<b>OBI:</b>	\$25,500
<b>Funding Sources:</b>	Capital Revolving:	\$368,000	
<b>Scope:</b>	To design and implement a full test environment to mimic the City's production environment which will allow testing of any system changes without impacting users.		
			

**CITY OF RICHMOND**  
**5 YEAR CAPITAL PLAN SUMMARY (2019 - 2023)**  
(in \$000s)

	2019	2020	2021	2022	2023
<b>Infrastructure Program</b>					
Roads	14,975	10,299	11,591	9,936	9,595
Drainage	11,242	14,454	14,578	16,755	23,408
Water	6,194	7,318	9,000	8,665	8,445
Sanitary Sewer	1,433	10,353	7,250	6,390	6,250
Infrastructure Advanced Design and Minor Public Works	3,955	3,880	3,780	3,780	3,780
<b>Total Infrastructure Program</b>	<b>\$ 37,799</b>	<b>\$ 46,304</b>	<b>\$ 46,199</b>	<b>\$ 45,526</b>	<b>\$ 51,478</b>
<b>Building Program</b>					
Building	20,917	109,370	13,100	21,231	15,000
<b>Total Building Program</b>	<b>\$ 20,917</b>	<b>\$109,370</b>	<b>\$ 13,100</b>	<b>\$ 21,231</b>	<b>\$ 15,000</b>
<b>Parks Program</b>					
Parks	7,820	4,750	6,380	3,850	3,900
Parkland	4,000	4,000	4,000	2,000	2,000
<b>Total Parks Program</b>	<b>\$ 11,820</b>	<b>\$ 8,750</b>	<b>\$ 10,380</b>	<b>\$ 5,850</b>	<b>\$ 5,900</b>
<b>Public Art Program</b>	<b>\$ 563</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 150</b>
<b>Land Program</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Affordable Housing</b>	<b>\$ 775</b>	<b>\$ 625</b>	<b>\$ 625</b>	<b>\$ 625</b>	<b>\$ 625</b>
<b>Equipment Program</b>					
Vehicle	4,262	2,637	2,528	2,334	3,995
Fire Vehicle	2,521	716	1,185	1,221	1,257
Information Technology	4,474	860	455	460	516
Equipment	1,019	578	2,099	580	581
<b>Total Equipment Program</b>	<b>\$ 12,276</b>	<b>\$ 4,791</b>	<b>\$ 6,267</b>	<b>\$ 4,595</b>	<b>\$ 6,349</b>
<b>Child Care Program</b>	<b>\$ 160</b>	<b>\$ 60</b>	<b>\$ 60</b>	<b>\$ 60</b>	<b>\$ 60</b>
<b>Internal Transfers/Debt Payment</b>	<b>\$ 12,214</b>	<b>\$ 4,586</b>	<b>\$ 4,587</b>	<b>\$ 4,201</b>	<b>\$ 4,201</b>
<b>Contingent External Contributions</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Total Capital Program</b>	<b>\$ 116,524</b>	<b>\$194,636</b>	<b>\$101,368</b>	<b>\$97,238</b>	<b>\$98,763</b>

**CITY OF RICHMOND**  
**5 YEAR CAPITAL PLAN BY FUNDING SOURCES (2019 - 2023)**  
(in \$000s)

	2019	2020	2021	2022	2023
<b>DCC Reserves</b>					
Drainage DCC	466	464	-	-	1,057
Park Development DCC	4,092	2,869	1,740	2,822	2,774
Park Development DCC – West Cambie	724	-	969	-	188
Park Land Acquisition DCC	8,064	5,964	5,964	4,083	4,083
Roads DCC	8,898	6,405	8,052	5,788	5,791
Sanitary DCC	-	1,175	1,428	149	-
Water DCC	708	138	1,798	812	-
<b>Total DCC</b>	<b>\$22,952</b>	<b>\$17,015</b>	<b>\$19,951</b>	<b>\$13,654</b>	<b>\$13,893</b>
<b>Statutory Reserves</b>					
Affordable Housing	1,300	1,150	1,150	1,150	1,150
Capital Building and Infrastructure	13,845	44,520	10,450	20,131	11,600
Capital Reserve	15,395	73,800	16,399	9,312	7,778
Child Care	160	60	60	60	60
Drainage Improvement	11,428	13,904	14,383	17,314	22,380
Equipment Replacement	6,404	2,832	3,392	3,310	4,833
Leisure Facilities	7,611	5,400	2,000	-	3,400
Neighbourhood Improvement	184	-	-	-	-
Public Art Program	563	150	150	150	150
Sanitary Sewer	1,650	10,477	7,022	6,791	7,500
Watermain Replacement	7,388	7,556	7,689	8,234	8,655
<b>Total Statutory Reserves</b>	<b>\$65,928</b>	<b>\$159,849</b>	<b>\$62,695</b>	<b>\$66,452</b>	<b>\$67,506</b>
<b>Other Sources</b>					
Enterprise Fund	180	550	550	550	550
Grant and Developer Contribution	12,847	10,125	10,125	10,125	10,125
Other Sources	7,624	4,957	4,587	4,592	4,649
Rate Stabilization	5,743	-	1,320	-	-
Sewer Levy	300	50	100	-	50
Solid Waste and Recycling	300	300	300	300	300
Water Levy	650	1,790	1,740	1,565	1,690
<b>Total Other Sources</b>	<b>\$27,644</b>	<b>\$17,772</b>	<b>\$18,722</b>	<b>\$17,132</b>	<b>\$17,364</b>
<b>Total Capital Program</b>	<b>\$116,524</b>	<b>\$194,636</b>	<b>\$101,368</b>	<b>\$97,238</b>	<b>\$98,763</b>

**City of Richmond**  
**5 Year Capital Plan by Program**  
**(in \$000s)**

	2019	2020	2021	2022	2023
<b>Infrastructure Program</b>					
<b>Roads</b>					
Accessible Pedestrian Signal Program	250	250	-	-	-
Active Transportation Improvement Program	1,000	600	600	600	600
Annual Asphalt Re-Paving Program - MRN	1,151	1,151	1,151	1,151	1,151
Annual Asphalt Re-Paving Program - Non-MRN	3,131	2,982	2,982	2,982	2,982
Arterial Roadway Improvement Program	450	350	350	350	350
Bridge Rehabilitation Program	300	300	300	643	300
City-wide Cycling Network Plan	150	-	-	-	-
Citywide Street Light Replacement and Sidewalk Repair Program	-	500	500	500	500
Francis Road Enhancements, from St. Albans Road to Garden City Road	-	-	2,000	-	-
Garden City Road Pedestrian and Cyclist Enhancements, Westminster Highway to Lansdowne Road	1,000	-	-	-	-
LED Street Name Sign Program	200	200	200	200	200
Neighbourhood Walkway Program	500	500	500	500	500
Road Weather Information System	260	-	-	-	-
Special Crosswalk Program	350	350	350	350	350
Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate	2,000	-	-	-	-
Streetlight LED Upgrade Program	430	460	-	-	-
Traffic Calming Program	150	150	150	150	150
Traffic Signal Power Backup System (UPS)	100	100	100	100	100
Traffic Signal Pre-emption Program	-	100	100	100	100
Traffic Signal Program	1,350	1,200	1,200	1,200	1,200
Traffic Video and Communication Program	400	400	400	400	400
Transit-Related Amenity Improvement Program	50	50	50	50	50
Transit-Related Roadway Improvement Program	400	400	400	400	400
Transportation Planning, Functional and Preliminary Design	253	256	258	260	262
Westminster Highway Pedestrian and Cyclist Enhancements, Smith Crescent to Fraserside Gate	1,100	-	-	-	-
<b>Total Roads</b>	<b>\$14,975</b>	<b>\$10,299</b>	<b>\$11,591</b>	<b>\$9,936</b>	<b>\$9,595</b>
<b>Drainage</b>					
Aztec Street Drainage Upgrade	-	-	1,260	-	-
Box Culvert Repair	-	1,000	-	1,000	-
Burkeville Utility Upgrades	-	2,486	2,495	1,741	2,271
Canal Stabilization		2,375	-	-	-
Development Coordinated Works - Drainage	250	250	250	250	250
Drainage Pump Station Generator Upgrade	-	-	130	130	130
Drainage Pump Station Rehabilitation	-	250	250	250	250
East Richmond Drainage and Irrigation Upgrades	-	300	300	300	-

	2019	2020	2021	2022	2023
Ewen Road Pump Station Upgrade	-	-	-	-	8,520
Flood Protection and Dike Improvements	5,100	3,300	3,300	3,300	2,000
Headwall Replacement and Ditch Infills	-	300	-	-	-
Heather Street Improvement	1,757	-	-	-	-
Invasive Species Management	220	175	175	175	175
Laneway Drainage Upgrade - 10,000 Block No. 4 Road	-	-	-	-	374
Laneway Drainage Upgrade - Afton Drive (North)	1,373	-	-	-	-
Laneway Drainage Upgrade - Aintree Crescent (East)	-	-	-	-	578
Laneway Drainage Upgrade - Ashwood Drive/Francis Road	-	-	803	-	-
Laneway Drainage Upgrade - Bates Road - East Lane	-	-	740	-	-
Laneway Drainage Upgrade - Bates Road - South Lane	-	-	-	597	-
Laneway Drainage Upgrade - Greenlees East Lane	-	313	-	-	-
Laneway Drainage Upgrade - Herbert East Lane	542	-	-	-	-
Laneway Drainage Upgrade - Reeder Road	-	-	-	432	-
McCallan Road North Pump Station Upgrade	-	-	-	-	8,860
Montego Street Drainage Upgrades	-	1,575	-	-	-
No. 6 Road South Pump Station Upgrade	-	-	-	8,580	-
Steveston Highway and Gilbert Road Pump Station Upgrade	-	2,000	-	-	-
Steveston Highway and No. 3 Road Pump Station Upgrade	2,000	-	-	-	-
Williams Road 6000 Block Drainage Pipe Upgrade	-	-	500	-	-
Woodhead Road Drainage Upgrade	-	-	1,855	-	-
Drainage Pump Station Upgrade (Generator)	-	130	-	-	-
No. 9 Road and Westminster Highway Drainage (Dog Kennels) Pump Station	-	-	2,520	-	-
<b>Total Drainage</b>	<b>\$11,242</b>	<b>\$14,454</b>	<b>\$14,578</b>	<b>\$16,755</b>	<b>\$23,408</b>
<b>Water</b>					
Development Coordinated Works - Water	250	250	250	250	250
Emergency Water Supply	150	-	-	-	-
Pressure Reducing Valve Upgrades	-	-	-	1,000	-
Water Metering Program	-	1,890	1,890	1,890	1,890
Watermain Replacement Program	5,394	4,778	6,560	5,225	6,005
Watermain Tie-in and Restoration	400	400	300	300	300
<b>Total Water</b>	<b>\$6,194</b>	<b>\$7,318</b>	<b>\$9,000</b>	<b>\$8,665</b>	<b>\$8,445</b>
<b>Sanitary Sewer</b>					
Aquila Road Sanitary Sewer Replacement	-	-	-	160	-
Bennett West Pump Station Replacement	-	2,190	-	-	-
Burkeville Utility Upgrades	1,133	-	-	-	-
Development Coordinated Works - Sanitary	150	250	250	250	250
Fibre Reinforced Plastic Gravity Sewer Replacement	-	-	-	1,800	1,800
Gravity Sanitary Sewer Upgrade on River Road / Beckwith Road / Charles Street	-	-	2,500	-	-
Gravity Sewer Assessment and Upgrade Program	-	250	250	250	250
Hammersmith Forcemain Replacement	-	1,200	-	-	-



	2019	2020	2021	2022	2023
Leslie Pump Station Replacement	-	2,913	-	-	-
Leslie Road Forcemain Replacement	-	-	-	560	-
Manhole and Inspection Chamber Replacement Program	-	250	250	250	250
Sanitary Pump Station and Forcemain Assessment, Upgrade and Grease Management	-	600	600	600	600
Sanitary Pump Station Rehabilitation	-	300	300	300	300
Sanitary Sewer Tie-in and Restoration	-	150	150	150	150
SCADA System Improvements	150	150	150	150	150
Steveston and Broadmoor Forcemain Replacements	-	1,100	-	-	-
Steveston Gravity Sewer Replacement and Rehabilitation	-	1,000	-	-	-
Steveston Pump Station Replacement	-	-	-	-	2,500
Van Horne Pump Station Replacement	-	-	2,800	-	-
Williams Road Sanitary Forcemain Replacement	-	-	-	1,920	-
<b>Total Sanitary Sewer Infrastructure Advanced Design and Minor Public Works</b>	<b>\$1,433</b>	<b>\$10,353</b>	<b>\$7,250</b>	<b>\$6,390</b>	<b>\$6,250</b>
Public Works Infrastructure Advanced Design	1,780	1,780	1,780	1,780	1,780
Public Works Minor Capital - Drainage	475	400	300	300	300
Public Works Minor Capital - Roads	250	250	250	250	250
Public Works Minor Capital - Sanitary	400	400	400	400	400
Public Works Minor Capital - Sanitation and Recycling	300	300	300	300	300
Public Works Minor Capital - Traffic	250	250	250	250	250
Public Works Minor Capital - Water	500	500	500	500	500
<b>Total Infrastructure Advanced Design and Minor Public Works</b>	<b>\$3,955</b>	<b>\$3,880</b>	<b>\$3,780</b>	<b>\$3,780</b>	<b>\$3,780</b>
<b>Total Infrastructure Program</b>	<b>\$37,799</b>	<b>\$46,304</b>	<b>\$46,199</b>	<b>\$45,526</b>	<b>\$51,478</b>
<b>Building Program</b>					
<b>Building</b>					
2019 Capital Buildings Project Development Advanced Design	500	-	-	-	-
Britannia Shipyards Complex Rehabilitation	-	2,200	-	-	-
City Hall - Electrical and Interior Renovations	-	11,100	-	-	-
City Hall Annex Transformer Replacement	500	-	-	-	-
City Hall Upgrades and Repairs	980	-	-	-	-
City Hall Window and Flooring System Renewals	-	-	-	-	5,500
Citywide Caretaker Suite Renewals	-	-	-	-	2,500
East Richmond Community Hall Envelope and Mechanical System Renewals	402	-	-	-	-
Gateway Theatre Infrastructure Replacements Phase 2	3,700	-	-	-	-
Japanese Canadian Cultural Centre - Front Entry Accessibility Upgrade	258	-	-	-	-
Japanese Duplex and First Nations Bunkhouse Reconstruction and Exhibit Development	-	4,150	-	-	-
Library Cultural Centre Conveyance Replacements	709	-	-	-	-
London Farm House Envelope Renewals	376	-	-	-	-
Minoru Aquatics Centre Demolition	3,392	-	-	-	-

	2019	2020	2021	2022	2023
Minoru Arena System Renewals	3,300	-	-	-	-
Minoru Place Activity Centre Program - Implementation	2,511	-	-	-	-
RCMP Exhibit Compound Interim Upgrades	975	-	-	-	-
Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2	1,341	-	-	-	-
Works Yard Mechanical Replacements	1,707	-	-	-	-
Works Yard Salt Shed Repairs	266	-	-	-	-
Community Safety Building Heat Pump Replacement	-	470	-	-	-
Sea Island Hall Exterior Envelope	-	350	-	-	-
Works Yard Building System Renewals	-	-	1,100	-	-
Gateway Theatre Mechanical and HVAC Renewals	-	-	5,500	-	-
West Richmond Community Centre - Envelope and Life Safety Renewals	-	-	1,400	-	-
Mechanical and HVAC Renewals	-	-	-	120	-
Fire Hall 7 Envelope Renewals	-	-	-	125	-
Kwantlen Courthouse - HVAC and Interior Finish Renewals	-	-	-	2,500	-
Library Cultural Centre - Envelope and Plumbing Renewals	-	-	-	1,600	-
East Richmond Library Interior Finish Renewals	-	-	-	186	-
Richmond Ice Centre - Refrigeration and Envelope Renewals	-	-	-	13,700	-
Thompson Community Centre - Interior Finish Renewals	-	-	-	1,100	-
South Arm Community Centre - Envelope and Interior Finish Renewals	-	-	-	800	-
Watermania Mechanical and Pool Equipment Renewals	-	-	-	1,100	-
Watermania Major Maintenance	-	1,100	1,100	-	3,000
Thompson Community Centre Major Maintenance	-	-	2,000	-	-
Richmond Ice Centre Major Maintenance	-	-	2,000	-	-
City Hall Major Maintenance	-	-	-	-	4,000
Steveston Community Centre and Branch Library	-	90,000	-	-	-
<b>Total Building Program</b>	<b>\$20,917</b>	<b>\$109,370</b>	<b>\$13,100</b>	<b>\$21,231</b>	<b>\$15,000</b>
<b>Parks Program</b>					
<b>Parkland</b>					
Parkland Acquisition	4,000	4,000	4,000	2,000	2,000
<b>Total Parkland</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Parks</b>					
Aberdeen Park – Phase 3	800	-	-	-	-
Garden City Lands Phase 4	-	1,000	-	-	-
Garden City Lands Phase 5	-	-	500	-	-
Garden City Lands Phase 6	-	-	-	500	-
Garden City Lands Phase 7	-	-	-	-	750
Hollybridge Pier Phase 2	-	-	2,000	-	-
Hugh Boyd Artificial Turf Sports Field - Turf Replacement	1,800	-	-	-	-
King George Artificial Turf Sports Fields - Turf Replacement	-	-	750	-	-

	2019	2020	2021	2022	2023
Lang Park Completion	-	200	-	-	-
London/Steveston Park Dog Park Phase 3	-	150	-	-	-
London Steveston Park Phase 2	300	-	-	-	-
Lulu Island Park	-	-	500	1,000	1,000
Minoru Bowling Green Artificial Turf Replacement	350	-	-	-	-
Minoru Oval - Artificial Turf Replacement	-	750	-	-	-
Minoru Park Central Amenity Space Development and Advancement of Richmond Cultural Plaza Renewal	-	-	-	750	-
Minoru Park Lakes Renewal	1,750	-	-	-	-
Minoru Park Major Trail Upgrades	-	500	-	-	-
Park Characterization	-	-	-	-	200
Parks Advance Planning and Design	400	500	450	450	450
Parks Aging Infrastructure Replacement Program	550	350	350	350	350
Parks General Development	400	400	400	300	400
Parks Identity Signage Program	200	-	-	-	-
Paulik Park Development of New Lots	300	-	-	-	-
Playground Improvement Program	-	600	400	500	400
Steveston Community Park Playground Expansion	-	300	-	-	-
Terra Nova Rural Park Viewpoint Seating Area	200	-	-	-	-
Trails Network Enhancements	-	-	-	-	350
West Cambie Park – Phase 2	770	-	1,030	-	-
<b>Total Parks</b>	<b>\$7,820</b>	<b>\$4,750</b>	<b>\$6,380</b>	<b>\$3,850</b>	<b>\$3,900</b>
<b>Total Parks Program</b>	<b>\$11,820</b>	<b>\$8,750</b>	<b>\$10,380</b>	<b>\$5,850</b>	<b>\$5,900</b>
<b>Public Art Program</b>					
<b>Public Art</b>					
Public Art Program	563	150	150	150	150
<b>Total Public Art Program</b>	<b>\$563</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
<b>Land Program</b>					
<b>Land</b>					
Strategic Land Acquisition	10,000	10,000	10,000	5,000	5,000
<b>Total Land Program</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Affordable Housing</b>					
Affordable Housing 2019 Operating Initiatives	350	-	-	-	-
Affordable Housing Projects - City-wide	200	400	400	400	400
Affordable Housing Projects - West Cambie	225	225	225	225	225
<b>Total Affordable Housing</b>	<b>\$775</b>	<b>\$625</b>	<b>\$625</b>	<b>\$625</b>	<b>\$625</b>
<b>Equipment Program</b>					
<b>Vehicle Replacement</b>					
Fleet Electrical Charging Infrastructure Installations	521	-	-	-	-
Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet)	3,741	2,637	2,528	2,334	3,995
<b>Total Vehicle Replacement</b>	<b>\$4,262</b>	<b>\$2,637</b>	<b>\$2,528</b>	<b>\$2,334</b>	<b>\$3,995</b>

	2019	2020	2021	2022	2023
<b>Fire Vehicle</b>					
Fire Vehicle Addition to Fleet	-	550	-	-	-
Fire Vehicle Replacement Reserve Purchases	2,521	166	1,185	1,221	1,257
<b>Total Fire Vehicle</b>	<b>\$2,521</b>	<b>\$716</b>	<b>\$1,185</b>	<b>\$1,221</b>	<b>\$1,257</b>
<b>Information Technology</b>					
Annual Hardware Refresh	468	365	455	460	516
Budget Planning and Monitoring Solution	1,000	-	-	-	-
Contract Life Cycle Management	623	-	-	-	-
Digital Strategy Initiatives	900	-	-	-	-
IPS Mobility - Enterprise Deployment	507	-	-	-	-
Network Infrastructure Core Refresh	481	-	-	-	-
Office 2016 Licensing	495	495	-	-	-
<b>Total Information Technology</b>	<b>\$4,474</b>	<b>\$860</b>	<b>\$455</b>	<b>\$460</b>	<b>\$516</b>
<b>Equipment</b>					
City Centre Community Centre North - Furniture, Fixtures and Equipment (FF&E) and OBI	-	-	1,320	-	-
Digital Radio Hardware and Licensing	147	-	-	-	-
Energy Management Projects	-	550	550	550	550
Energy Management Projects - Gas Equipment Replacement and Upgrade Phase 1	675	-	-	-	-
Fire Equipment Replacement - Auto Extrication Equipment	170	-	-	-	-
Fire Equipment Replacement - Fire Hose	27	28	29	30	31
Fire Equipment Replacement from Reserve - Self Contained Breathing Apparatus Equipment	-	-	200	-	-
<b>Total Equipment</b>	<b>\$1,019</b>	<b>\$578</b>	<b>\$2,099</b>	<b>\$580</b>	<b>\$581</b>
<b>Total Equipment Program</b>	<b>\$12,276</b>	<b>\$4,791</b>	<b>\$6,267</b>	<b>\$4,595</b>	<b>\$6,349</b>
<b>Child Care Program</b>					
<b>Child Care</b>					
Child Care - Administration	100	-	-	-	-
Child Care Projects - City-wide (Capital Grants)	50	50	50	50	50
Child Care Projects - City-wide Non-Capital Grants	10	10	10	10	10
<b>Total Child Care Program</b>	<b>\$160</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>
<b>Internal Transfers/Debt Payment</b>					
<b>Internal Transfers/Debt Payment</b>					
12040 Horseshoe Way Repayment	525	525	525	525	525
7080 River Road Repayment	2,341	2,341	2,341	2,341	2,341
9540 Alexandra Road and 9560 Odlin Road	2,100	-	-	-	-
Nelson Road Interchange Repayment	385	385	386	-	-
River Road/North Loop (2005) Repayment	1,685	1,335	1,335	1,335	1,335
Shovel - Ready Grant (2009) Repayment Lansdowne Road Extension	78	-	-	-	-
City Centre Community Police Office	5,100	-	-	-	-
<b>Total Internal Transfers/Debt Payment</b>	<b>\$12,214</b>	<b>\$4,586</b>	<b>\$4,587</b>	<b>\$4,201</b>	<b>\$4,201</b>

	2019	2020	2021	2022	2023
Contingent External Contribution					
<b>Contingent External Contribution</b>					
Contingent External Contribution	10,000	10,000	10,000	10,000	10,000
<b>Total Contingent External Contribution</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Grand Total</b>	<b>\$116,524</b>	<b>\$194,636</b>	<b>\$101,368</b>	<b>\$97,238</b>	<b>\$98,763</b>



The following is an overview of the major Capital programs proposed for the years 2020 to 2023.

## INFRASTRUCTURE PROGRAM

- **Ewen Road Pump Station Upgrade (2023: \$8,520,000)**

This project includes demolishing the existing pump station at Ewen Road and rebuilding it to a modern standard. The project will increase pumping capacity, increase station resilience, make local dike upgrades and landscape the construction area. This project is part of a larger strategy to increase the City's drainage capacity, increase pump station reliability and reduce flooding in order to accommodate climate change and growth as outlined in the City's Official Community Plan.

The project is estimated to take 12-16 months. Construction will be scheduled for spring 2023.

Major Cost Components:

Civil (65%)	\$5,538,000
Mechanical (19%)	\$1,618,800
Electrical (16%)	<u>\$1,363,200</u>
Total	<u><u>\$8,520,000</u></u>

- **McCallan Road North Pump Station Upgrade (2023: \$8,860,000)**

This project includes demolishing the existing pump station at McCallan Road and rebuilding it to a modern standard. The project will increase pumping capacity, increase station resilience, make local dike upgrades and landscape the construction area. This project is part of a larger strategy to increase the City's drainage capacity, increase pump station reliability and reduce flooding in order to accommodate climate change and growth as outlined in the City's Official Community Plan.

The project is estimated to take 12-16 months. Construction will be scheduled for spring 2023.

Major Cost Components:

Civil (65%)	\$5,759,000
Mechanical (19%)	\$1,683,400
Electrical (16%)	<u>\$1,417,600</u>
Total	<u><u>\$8,860,000</u></u>

- **No. 6 Road South Pump Station Upgrade (2022: \$8,580,000)**

This project includes demolishing the existing pump station at No. 6 Road South and rebuilding it to a modern standard. The project will increase pumping capacity, increase station resilience, make local dike upgrades and landscape the construction area. This project is part of a larger strategy to increase the City's drainage capacity, increase pump station reliability and reduce flooding in order to accommodate climate change and growth as outlined in the City's Official Community Plan.

The project is estimated to take 12-16 months. Construction will be scheduled for spring 2022.

Major Cost Components:

Civil (65%)	\$5,577,000
Mechanical (19%)	\$1,630,200
Electrical (16%)	<u>\$1,372,800</u>
Total	<u><u>\$8,580,000</u></u>

**BUILDING PROGRAM**

- **City Hall – Electrical and Interior Renovations (2020: \$11,100,000)**

Multiple systems in this facility 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 serve to prolong the life of the building and ensure the health and safety of its users / inhabitants.

Flooring replacement throughout the building; electrical load break switch and service distribution renewal

- **Richmond Ice Centre – Refrigeration and Envelope Renewals (2022: \$13,700,000)**

Multiple systems in this facility 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 serve to prolong the life of the building and ensure the health and safety of its users / inhabitants.

Envelope, interior finishes, HVAC, refrigeration, electrical, rink equipment, life safety

- **Steveston Community Centre and Branch Library (2020: \$90,000,000)**

Estimated cost of new Steveston Community Centre and Branch Library as presented to Council on Nov 26, 2018. This report was referred back to staff and will be brought forward for further review. This submission will be revised accordingly in the 2020 - 2024 5 Year Financial Plan.

**PARKS PROGRAM**

- **Garden City Lands Phase 4 to 7 (2020 - 2023: \$2,750,000)**

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. Boardwalks and interpretive signage are planned to provide greater access and opportunities for interaction with the bog ecosystem while a network of trails, community gardens and gathering areas are planned to allow more people to access the western side of the site along with expansion of farm related uses and programs. All planned works will be subject to Council and Agricultural Land Commission approval and are consistent with the Council approved Legacy Landscape Plan.

- **Hollybridge Pier Phase 2 (2021: \$2,000,000)**

In 2013, Council approved the "River Green Village Parks and Open Space Plan" that included the development of a new pier within the Oval Village. The first phase of the Hollybridge Pier was to construct a new pier along the newly constructed River Green Waterfront Park (next to the Richmond Oval). Phase 2 proposes to construct approximately 80 meters of floating walkway, two floating docks, two 30 meter long pedestrian gangways and associated structural steel piles to secure the docks.

This investment would represent the second and final phase of the waterfront development adjacent to River Green Village, and would provide public access to the river's edge and opportunities for Richmond residents to launch kayaks, canoes and stand-up paddleboards. It is expected that the combination of Hollybridge Pier and floating walkway will become a landmark along the Middle Arm, and an integral part of the Oval Village's parks and open space system.

- **Playground Improvement Program (2020 - 2023: \$1,900,000)**

This Capital program addresses older playgrounds that 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 age, obsolescence or vandalism. The program is directed toward replacing all or part of a playground and includes replacement of playground equipment, playground infrastructure (e.g., resilient surfacing, borders, drainage) and landscape features.

- **Minoru Oval – Artificial Turf Replacement (2020: \$750,000)**

The purpose of this project is to replace the artificial turf field surface at Minoru Park which was installed in 2008. The projected lifespan of synthetic sports fields is between eight to twelve years depending on the usage and the maintenance of the fields. Minoru Oval field, one of the busiest artificial turf fields, is booked for up to 38 hours per week during the peak fall/winter season. The field is tested annually for its shock attenuation performance, known as the G-Max rating, and is currently reaching the limits of what is acceptable for safe operation of an artificial turf field. The operating and replacement costs of the field are partially offset by the user fees collected through the Sports User Fee program and there is no increase in operating costs generated by this request.

- **Minoru Park Major Trail Upgrades (2020: \$500,000)**

Concerns were received from the local community in 2017 during the Minoru Park Vision Plan process about the poor condition and inadequate width of the trails in Minoru Park. These concerns in combination with anticipated increased park use after the opening of the Minoru Centre for Active Living in early 2019 and an increase in residents living nearby make trail upgrades a high priority. Trail upgrade works to include replacement of primary east-west and north-south pathways and on the perimeter of the park. All pathways will be designed and constructed to be safe, accessible and will accommodate those with mobility challenges.

## **LAND PROGRAM**

- **Strategic Land Acquisition (2020 - 2023: \$30,000,000)**

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) (2020-2023: \$11,494,000)**

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

Process for replacement of aging fleet is to establish needs and develop specifications for vehicle/equipment replacements. Send bid information out to the marketplace, evaluate submissions and award accordingly.

5YFP	5 Year Financial Plan
AC	Air Conditioning
APS	Accessible Pedestrian Signal
CLCM	Contract Life-Cycle Management
CPI	Consumer Price Index
DCC	Development Cost Charges
EV	Electrical Vehicle
GCL	Garden City Lands
GHG	Greenhouse Gas
GPS	Global Positioning System
HPS	High Pressure Sodium
HVAC	Heating, Ventilation, and Air Conditioning
ICBC	Insurance Corporation of British Columbia
IPS	Infor Public Sector
KPI	Key Performance Indicator
LED	Light-Emitting Diodes
MCAL	Minoru Centre for Active Living
MPI	Municipal Price Index
MRN	Major Road Network
NIC	Neighbourhood Improvement Charges
OBI	Operating Budget Impact
OCP	Official Community Plan
RCMP	Royal Canadian Mounted Police
RFP	Request for Proposal
RSA	Rate Stabilization Account
RWIS	Road Weather Information System
SCADA	Supervisory Control and Data Acquisition
TMC	Traffic Management Centre
UPS	Uninterruptable Power Supply



# City of Richmond

## Report to Committee

**To:** Finance Committee

**Date:** January 28, 2019

**From:** Jerry Chong, CPA, CA  
Director, Finance

**File:** 03-0970-01/2019-Vol  
01




**Re:** Additional Information on the 2019 One-Time Expenditures

### Staff Recommendation

1. That the staff report titled "Additional Information on the 2019 One-Time Expenditures" from the Director, Finance dated January 28, 2019 be received for information; and
2. That the recommended one-time expenditures totaling \$1,315,909 as outlined in Table 1, be approved with funding from the Rate Stabilization Account and included in the Consolidated 5 Year Financial Plan (2019-2023).

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

App. 2

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



## Staff Report

### Origin

At the Special Finance Committee Meeting on January 14, 2019, the following referral motion was carried:

*That the staff report titled “2019 One-Time Expenditures” from the Director, Finance, dated January 2, 2019, be referred back to staff for additional information on all items.*

The following report responds to this referral.

### Analysis

For 2019, there are 20 one-time expenditure requests totalling \$2,446,450. The Senior Management Team (SMT) appointed a Review Committee to review and prioritize each request using established ranking criteria. The prioritized requests were also reviewed by SMT and the CAO to finalize a recommendation for Council’s approval. There is no tax impact from any of the proposed requests as they will be funded from the RSA which has a balance of approximately \$14,633,790 as of November 30, 2018.

Table 1 provides a prioritized list of the recommended one-time expenditures based on established ranking. Additional information on the recommended one-time expenditures is included in Attachment 1.

**Table 1: One-Time Expenditures - Recommended**

	<b>2019 One-Time Expenditure Requests – Recommended</b>	<b>Amount</b>	<b>Appendix</b>
1	Post Office Software Update – Steveston Museum	\$25,000	1(i)
2	Sanding, Salting and Snow Removal	250,000	1(ii)
3	Automatic External Defibrillator (AED) Renewal	93,850	1(iii)
4	Parking Meter Additions and Radio Frequency Identification (RFID) Tap Reader Installation	87,809	1(iv)
5	Recreation Fee Subsidy Program – Administrative Support	76,133	1(v)
6	Shipyard Operations Supervisor Position – Britannia Shipyards	119,328	1(vi)
7	Enhanced Hours and Programming for Steveston Heritage Sites	119,676	1(vii)
8	Cultural Precinct Study	100,000	1(viii)
9	Resources to Conduct a Community Needs Assessment	125,000	1(ix)
10	Richmond Fire Rescue Personal Protective Equipment (PPE) Inventory Alignment	93,500	1(x)
11	PeopleSoft Review and Knowledge Development	100,000	1(xi)

12	Support for the City's Child Care Program – Planner 1	25,000	1(xii)
13	Art Gallery School Art Program	30,613	1(xiii)
14	Emergency Hazard and Risk Vulnerability Analysis and Emergency Plan Update	70,000	1(xiv)
	<b>TOTAL RECOMMENDED</b>	<b>\$1,315,909</b>	

Additional information on One-Time Expenditures Not Recommended is included in Attachment 2.

**Table 2: One-Time Expenditures – Not Recommended**

	<b>2019 One-Time Expenditure Requests – Not Recommended</b>	<b>Amount</b>	<b>Appendix</b>
1	Steveston Museum Exhibit Update	\$382,000	2(i)
2	Art Gallery Collections Management	25,083	2(ii)
3	Richmond Fire Rescue Interactive Website	32,000	2(iii)
4	Library Book Vending Technology at Minoru Centre for Active Living (MCAL)	41,500	2(iv)
5	Collections Assessment and Artefact Storage Planning	619,958	2(v)
6	Steveston Tram Building Signage	30,000	2(vi)
	<b>TOTAL NOT RECOMMENDED</b>	<b>\$1,130,541</b>	

### **Financial Impact**

The recommended \$1,315,909 one-time expenditures requests as outlined in Table 1 are proposed to be funded from the Rate Stabilization Account with no tax impact. This recommended amount will be included in the Consolidated 5 Year Financial Plan (2019-2023), should they be approved by Council.

As summarized in Table 3, a total of \$13,408,539 is recommended to be funded from RSA as a result of the 2019 Budget Process, which would leave a remaining balance of \$1,225,251 if all amounts are approved.

**Table 3 – Proposed RSA Utilization**

<b>RSA Balance as of November 30, 2018</b>		<b>\$14,633,790</b>
2019 Capital Projects funded by RSA	(5,743,000)	
<b>2019 One-Time Expenditures (Table 1)</b>	<b>(1,315,909)</b>	
Fire Rescue Capital and One-Time Costs for 36 Firefighters	(2,541,276)	
RCMP Capital and One-Time Costs for 51 RCMP Officers and 20 Municipal Employees to support the RCMP Detachment	(839,519)	
Proposed Rate Stabilization of the 2019 Operating Budget	(2,968,835)	
<b>Total 2019 Proposed RSA Utilization</b>		<b>(13,408,539)</b>
<b>Balance After Proposed 2019 Utilization</b>		<b>\$1,225,251</b>

**Conclusion**

One-time expenditure requests were prioritized and reviewed by SMT and the CAO. The high priority requests in the amount of \$1,315,909 as summarized in Table 1 are recommended to be approved and included in the Consolidated 5 Year Financial Plan (2019-2023). In addition, high priority capital projects that do not have other available funding sources are recommended to be funded by Rate Stabilization totaling \$5,743,000 as summarized in Appendix 6 of the 2019 Capital Budget report dated January 11, 2019.

Furthermore, a total of \$6,349,630 is proposed to be utilized to reduce the impact of the 2019 Proposed Operating Budget to offset the one-time and capital costs associated with enhanced community safety additional levels and other one-time budget impacts.



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

MS:jy

App. 1(i-xiv): Additional Information for 2019 One-Time Expenditures – Recommended  
 2(i-vi) : Additional Information for 2019 One-Time Expenditures – Not Recommended

**Additional Information for 2019 One-Time Expenditures - Recommended  
#1: Post Office Software Update – Steveston Museum**

**Description of Need**

Community  
Services

**Post Office Software Update - Steveston Museum**

In 2018, the Steveston Historical Society resumed direct management of the post office under the condition that the City cover costs related to a mandatory update to the Canada Post software in 2019. Council endorsed a staff report which recommended an additional level request for this update.

\$25,000

At the Closed Council Meeting held on February 5, 2018, Council made a decision to maintain the Post Office at the Steveston Museum. This is a non-discretionary cost increase as a result of the decision to maintain the Post Office as this is a software upgrade mandated by Canada Post.

**Cost Breakdown**

Software Upgrade - \$25,000

**Alternatives**

Amend the agreement with the Steveston Historical Society and close the Post Office.

## **Additional Information for 2019 One-Time Expenditures - Recommended #2: Sanding, Salting, and Snow Removal**

### **Description of Need**

Engineering and Public Works	<b>Sanding, Salting and Snow Removal</b> The prior year's severe, extended winter conditions resulted in the need for operational response to deliver maximum service levels and provide driver and public safety on City roads. Funds are requested from the Rate Stabilization to replenish the provision.	\$250,000
------------------------------------	---	-----------

Over the last few years we have experienced extended winter conditions which resulted in the need for operational response to deliver Council endorsed service levels and respective public safety programs.

Snow and ice spending over last three years (January 1 – December 31):

<b>Year</b>	<b>Budget</b>	<b>Actual</b>
2016	\$492,800	\$1,013,051
2017	\$466,200	\$1,534,370
2018	\$482,900	\$848,022

In years where snow and ice response has been lower than budget, any unspent funds are deposited into the Sanding& Salting provision for use in years with higher than budgeted costs. However due to the extreme conditions in the last few years, the provision has been drawn down.

The 2019 net budget for Snow and Ice Removal is \$516,400. Funds are requested to replenish the provision to ensure that funds are available to address extreme winter conditions in a timely manner.

### **Cost Breakdown**

This request is for one-time funding to the Sanding & Salting provision as the provision was drawn down due to the severe 2016-2017 winter weather. During these severe and extended weather events provision funds were requested and utilized to ensure the City was able to respond to snow and ice events.

### **Alternatives**

If the provision is not replenished, alternative funding sources from the operating budget would have to be utilized resulting in a reduction of service levels in other programs.



**Additional Information for 2019 One-Time Expenditures - Recommended**  
**#3: Automatic External Defibrillator (AED) Renewal**

**Description of Need**

Community Services	<b>Automatic External Defibrillator (AED) Renewal</b> The lifespan for 42 of the city's 60 public access automated external defibrillators (AEDs) ends in 2019. In order to continue with the current level of access and safety, replacing these AEDs will be required in 2019.	\$93,850
--------------------	---	----------

Automated External Defibrillator (AED) placement is based on safety risks of patrons who may need resuscitation via an AED before an ambulance or first responder is able to reach the scene. If an AED is not present, the survival rate of an individual decreases.

Replacement of these expiring AEDs will support the public's sense of safety and wellness in City facilities and parks.

**Cost breakdown**

\$2,234.50 per unit x 42 units = \$93,849 (\$93,850 rounded)

Bulk pricing will be explored, as per the City's purchasing policy and processes, if this project is approved. In the future, an ongoing additional level request will be proposed as a method to accommodating these renewals.

Discovery sessions were conducted with other municipalities, representatives from the Richmond Fire Rescue and various vendors to reach a quote estimate. Initial research suggests that the AEDs that would meet our requirements would fit in the existing encasements. Additional costs that are accommodated through existing operating budgets include pad replacements every 2 years, battery replacements for the newer AEDs is every four years.

**Alternatives**

AEDs that have expired must be retired and removed from their assigned locations for safety reasons. They could slowly be replaced, as current operating budgets allow.

**Additional Information for 2019 One-Time Expenditures - Recommended  
#4: Parking Meter Additions and Radio Frequency Identification (RFID) Tap Reader  
Installation**

**Description of Need**

Community  
Safety

**Parking Meter Additions and Radio Frequency  
Identification (RFID) Tap Reader Installation**

The Parking Enforcement Section has done a review and determined that the Pearson Way area of the city would benefit from parking meters. In addition all existing meters would be equipped with the tap pay function for increased ease of use and efficiency.

\$87,809

**Alternatives**

Erecting 2 hour signage in our meter areas would give an option to paying for parking, but in doing so it allows for “free” parking in a pay parking controlled environment resulting in loss of revenue.

**Risks**

Current payment method of insertion of either coin or credit card would continue on our existing and future meters. The risks involved in continuing with our current mode of payments are that it leaves the opening for possible “skimming” of credit card information. Having a “tap” feature embedded into the City’s meters, protects our residents and users from the possibility of identity theft.

**Financial Benefits**

The revenue collected through the pay parking program, is redistributed towards further enhancing public safety through the hiring of bylaw officers who contribute to continuing and reflecting, Council Term Goal 1: A Safe Community.

**Non-Financial Benefits**

The installation of the meters reduces vehicular carbon emissions as drivers would not be “cruising” for vacant parking spots in highly congested areas with the City. Having meters available with a 2 hour limit only, allows for not only reduction in emissions but business turnover within the area.

<b>5 Brand new meters with RFID/Tap readers and LED Keypad Light pre-installed</b>		
<b>Quantity</b>	<b>Labour and Materials</b>	<b>Cost</b>
5	Luke-II Meters + Installation	\$45,715
5	Ticket Roll	225
5	Shop Supplies	74
<b>Total</b>		<b>\$ 46,014</b>

<b>Installation of RFID/Tap reader units</b>		
<b>Quantity</b>	<b>Labour and Materials</b>	<b>Cost</b>
1	Meter Dept Labour including travel time	\$ 4,869
50	RFID/Tap Reader Kits	32,400
50	Decal-Coin/CC w/38 Key	4,234
50	Shop Supplies	293
<b>Total</b>		<b>\$ 41,796</b>

**Additional Information for 2019 One-Time Expenditures - Recommended  
#5: Recreation Fee Subsidy Program – Administrative Support**

**Description of Need**

Community Services	<b>Recreation Fee Subsidy Program - Administrative Support</b> The updated Recreation Fee Subsidy Program will require funding for one full time auxiliary staff position to support the increased number of applications anticipated with an expanded program serving residents of all ages. Ongoing funding will be requested after operational need has been assessed.	\$76,133
--------------------	--	----------

The Recreation Fee Subsidy Program (RFSP) has been provided by the City in partnership with Richmond's Community Associations and Societies for the last 18 years. The RFSP provides subsidized access to a wide range of basic recreational activities for Richmond residents living on low income.

On September 25, 2017, Council adopted recommendations to update the RFSP to expand eligibility and program choice for residents of all ages who are experiencing financial hardship that might prevent participation in Richmond's community centres, cultural facilities, aquatic centres, and arenas.

The updated RFSP came into effect for the fall 2018 season and provides residents who qualify based on their financial situation:

- Free admission for all ages to drop-in programs and services; and
- A 90% discount for registered programs:
  - Up to a maximum of \$300/year in subsidy for preschool, children and youth; and
  - Up to a maximum of \$100/year in subsidy for adults and seniors.

RFSP applications are processed centrally by Community Services Accessibility and Inclusion administrative staff. The application and screening process includes focus on financial hardship; documentation from other government financial assistance programs; type of tax documents required; and assessment of tax documents.

With the expansion of the RFSP age eligibility, participation has increased, there is an improved fairness and equity in the program, and potential improved health outcomes in the community. Since the launch of the revised RFSP in September 2018, an additional 488 applications have been received from adults and seniors; age-groups who did not have access to subsidy previously.

**Cost Breakdown**

<b>Account</b>	<b>Cost</b>
Salary Auxiliary	\$57,585
Salary Fringe	15,548
Printing	1,000
Office Supplies	1,500
Photocopying	500
<b>Total</b>	<b>\$76,133</b>

**Alternatives**

If funding is not approved for additional program support, existing administrative capacity (20 hours/week) would be unable to process the increase in applications due to expansion of the program eligibility to adults and seniors. This would slow the screening process significantly and limit the number of approved applicants who could participate in recreational programs. Customer service would be negatively impacted as applicants would likely experience long wait periods as applications are screened.



**Additional Information for 2019 One-Time Expenditures - Recommended  
#6: Shipyard Operations Supervisor Position – Britannia Shipyards**

**Description of Need**

Community Services	<b>Shipyard Operations Supervisor Position - Britannia Shipyards</b> The creation of this position is necessary to safely oversee active boat building and repair projects at Britannia Shipyards. The 2018 Council-endorsed Britannia Shipyards Strategic Development Plan calls for a Shipyard Operations Supervisor.	\$119,328
--------------------	--	-----------

The 2018 Council-endorsed Britannia Shipyards Strategic Development Plan calls for “a Shipyard Operations Supervisor....to provide oversight of boat building and repair activities” in addition to the existing staff on-site.

Active boat building and repair projects contribute to making Britannia Shipyards a dynamic attraction for both local residents and destination tourists. It also provides active, engaging volunteer opportunities for the community. Continuing with this type of work in the absence of a properly trained staff member to oversee it is not recommended as health, safety and environmental concerns have been an issue and lack of proper project management has led to incomplete projects.

**Cost Breakdown**

Account	Cost
Salary (1 Full Time)	\$85,140
Fringe	22,988
Phone	1,200
Supplies	10,000
<b>Expense</b>	<b>\$119,328</b>

**Alternatives**

Suspend boat building and repair projects at Britannia Shipyards, redirect volunteers to other opportunities at Britannia Shipyards and utilize Richmond Boat Builders for another purpose.

**Additional Information for 2019 One-Time Expenditures - Recommended**  
**#7: Enhanced Hours and Programming for Steveston Heritage Sites**

**Description of Need**

Community Services	<b>Enhanced Hours and Programming for Steveston Heritage Sites</b> Council approved temporary funding to increase levels of service in 2017 and 2018 at the Steveston Historic Sites. This has resulted in a significant increase in visitation across all three sites. This request is to fund for 2019.	\$119,676
--------------------	--	-----------

This funding is required to maintain the levels of service established in 2017 and 2018, including additional programming for destination tourists and local residents at heritage sites in Steveston and daily year-round open hours at Britannia Shipyards and the Steveston Tram. Both destination tourists and the public have come to expect the regular, extended open hours and enhanced programming.

As a result of increased hours and programming, visitation to Britannia Shipyards increased 22% over two years from 128,342 visitors in 2016 to 156,490 visitors in 2018. Visitation to the Steveston Tram increased 39% over two years from 39,599 visitors to 55,007 visitors in 2018. Program highlights from 2018 included the launch of the *Steveston Heritage Experience Tour*, *Winter in the Village* program and planning work for a *Living History* program (live demonstrations and hands-on activities delivered by costumed interpreters). Plans for 2019 include a Passport program to connect the heritage site, the launch of the *Living History* program, packages and increased promotions to tour bus operators, joint marketing and way-finding initiatives including brochures, digital marketing campaigns, and site maps.

It is proposed that \$400,000 of funding through the Municipal Regional District Tax (MRDT) be allocated to this initiative to enhance tourism product. This funding is expected to continue at the level of \$400,000 per year until June 2022.

**Cost Breakdown**

Account	Cost
Community Facility Programmer (2 Full Time Equivalents)	\$208,730
Auxiliary Attendants (To maintain extended open hours)	156,716
Auxiliary Building Services Workers (Additional cleaning due to extended open hours)	40,309
Salary Fringe	64,921
Supplies (Program supplies, costumes, uniforms, etc.)	30,000
Marketing	20,500

Contracts	2,500
<b>Total Expense</b>	<b>\$523,676</b>
<b>Revenue</b>	
Municipal Regional District Tax (MRDT)	\$400,000
Program revenue	\$4,000
<b>Total Funding Request</b>	<b>\$119,676</b>

### Alternatives

1. Revert back to base service levels thereby reducing open hours, level of programming and visitation from both destination tourists and local residents.
  - Britannia
    - **Base:** October to April, weekends from 12 to 5 pm, May to Sept., daily from 10 a.m. to 5 p.m.
    - **Enhanced:** October to April, daily from 12 to 5 pm, May to Sept., daily from 10 a.m. to 5 p.m.
  - Tram
    - **Base:** September to June, weekends 10 a.m. to 4 p.m., July to August, Tuesday to Sunday from 11 a.m. to 5 p.m.
    - **Enhanced:** October to April, daily 12 to 5 p.m., May to Sept, daily from 10 a.m. to 5 p.m.
2. Reduce level of service by another amount with consideration to the negative impact of changing the hours of operation on the development of Britannia Shipyards and the Steveston Tram as tourism products. Options for consideration could include winter closures of Britannia Shipyards and the Steveston Tram, reduction of hours or days of operation (eg. Monday closures, morning closures) and/or scaled back program development and delivery.

## **Additional Information for 2019 One-Time Expenditures - Recommended #8: Cultural Precinct Study**

### **Description of Need**

Community Services	<b>Cultural Precinct Study</b> A Cultural Precinct Study will make recommendations for the repurposing or replacement of the Cultural Centre, Brighthouse Library and Minoru Place and will consider developer funded opportunities in City Centre and make recommendations regarding their use to best address Arts and Library needs.	\$100,000
-----------------------	--	-----------

The City Centre area plan identifies the addition of a Museum, Main Library, Visual Arts Centre, Performing Arts Centre and Arts Program space in the long term. There is opportunity to acquire some or all of these amenities through developer contributions. As these facilities are added, there is opportunity to repurpose existing spaces within the Cultural Centre to ensure best use of the facility in the long-term.

The Cultural Precinct Study will evaluate the long term replacement of arts and cultural program space being created at the Minoru Place Activity Centre and make recommendations for the repurposing or replacement of the Cultural Centre and Brighthouse Library. The study will provide recommendations on which cultural facilities should stay in Minoru Park and which could take advantage of developer amenity contributions in the City Centre. For example, should a museum be built in the City Centre, how is this space within the Cultural Centre best repurposed.

This comprehensive study and plan will ensure that the City is prepared to make best use of Developer Amenity Contributions as well as to realize the Minoru Park Vision Plan.

### **Cost Breakdown**

Consultant fee - \$100,000

### **Alternatives**

An alternative is to not proceed with the study. By not conducting a study of the Cultural Precinct and planning for the future development of Library, Arts & Cultural facilities, the City is at risk of not being prepared for opportunities as they arise. In addition, long-term capital funding plans will not include specific Library and Arts and Culture Facility needs.

Another alternative is for staff to do this work. Operational service levels would be impacted by this approach and priorities for planning in arts and culture would be adjusted so that some work would not be completed



**Additional Information for 2019 One-Time Expenditures - Recommended**  
**#9: Resources to Conduct a Community Needs Assessment**

**Description of Need**

Community Services	<b>Resources to Conduct a Community Needs Assessment</b> The Parks, Recreation and Cultural Services Master Plan identifies that a Community Needs Assessment be conducted every five years (last completed in 2015). Providing funding in 2019 will allow staff to initiate the project and hire a consultant to conduct research, then report findings in 2020.	\$125,000
--------------------	--	-----------

This request is seeking funding for a Community Needs Assessment which will involve community engagement with Richmond citizens, stakeholders and partners to identify needs and priorities for Community Services.

The Parks, Recreation and Cultural Master Plan identified that a Community Needs Assessment (CNA) be conducted every 5 years. The CNA includes a randomized survey of Richmond residents as well as focus groups and other engagement activities to ensure a broad cross section of residents are consulted. Findings from the CNA provide staff with a clear understanding of the community's needs on a neighbourhood level. This detailed information will help staff to address social inequities, develop and implement relevant and needed programs and services, and ensure that resources are allocated effectively.

The findings from the Community Needs Assessment will also provide insight into the actions that need to be taken by the Community Services Division to continue to meet the needs of a changing community and to know whether there are gaps in current program and service delivery. The updated Community Needs Assessment will aid with understanding what is working well and any potential improvements that are needed in order to meet the needs of residents as they relate to recreation, parks, arts, culture, heritage and social development.

The results of the CNA are also integral to the measurement and evaluation of the outcomes identified in the evaluation matrix for the Community Wellness Strategy 2018-2023. By conducting the CNA at regular five year intervals staff are able to measure and understand changes in the needs and opportunities within the Community as well as to measure the impact of our programs and services.

**Cost Breakdown**

Consulting Expenses - \$125,000



**Alternatives**

If the CNA was not conducted, or delayed, there would be a lack of information to support effective and appropriate decision-making for parks, recreation, arts, heritage, culture, and community social development programs and initiatives.

If the CNA is delayed a year, there would be insufficient time to hire a qualified consultant, preventing the assessment from occurring every five years. As the data needs to be collected every five years for research purposes, this would also jeopardize the data's validity. If the CNA is not conducted, the efficient and effective allocation of resources to identified community needs would be restricted. Staff's ability to evaluate and measure progress on actions identified within the newly Council-adopted Community Wellness Strategy 2018-2023 would also be limited.

**Additional Information for 2019 One-Time Expenditures - Recommended**  
**#10: Richmond Fire-Rescue Personal Protective Equipment (PPE) Inventory Alignment**

**Description of Need**

Community Safety	<b>Richmond Fire Rescue Personal Protective Equipment (PPE) Inventory Alignment</b> RFR attempts to maintain a supply of PPE accessible when primary PPE is not available for staff during times of post-emergency repairs, washing and inspection. This one-time request allows RFR to keep the inventory at an acceptable level to keep personnel safe.	\$93,500
------------------	--	----------

To conduct firefighting duties WorkSafe BC regulations requires that Personal Protective Equipment (PPE) is appropriate to work being conducted, compliant with all manufacturers' recommendations, less than 10 years old and free of contaminants. Front line fire fighters must wear their PPE in many situations and often times that equipment becomes contaminated, damaged (in need of repair) or damaged to the point that it is condemned and not able to be worn. In the case where a firefighter does not have equipment they are able to wear they are not able to be assigned to active duty thus reducing staff available to provide service. Currently Richmond Fire Rescue (RFR) does not have any reserve PPE that complies with WorkSafe BC legislation.

Solution Sought: RFR recommends maintaining an inventory of generic sized PPE that can be easily accessed in the case where a firefighter's PPE is not available. RFR is recommending the purchase of 40 sets of variously sized PPE to accommodate this situation. The PPE would have a service life of 10 years thus the cost to the City is \$9300/year.

**Cost Breakdown**

- Total Request \$93,500
- A set of PPE is valued at approximately \$2,300
- Recommendation of purchasing 40 sets

**Alternatives**

At this time there is no viable alternative as RFR has been delaying this purchase for 9 years.

**Additional Information for 2019 One-Time Expenditures - Recommended**  
**#11: PeopleSoft Review and Knowledge Development**

**Description of Need**

Finance and Corporate Services	<b>PeopleSoft Review and Knowledge Development</b> Resources are required to enhance and improve current practices which will be combined with systems capabilities to provide best-in-class solutions.  <div style="text-align: right;">\$100,000</div>
--------------------------------	---

Findings from the Service Level Review Program indicate that gaps exist between the demands of maintaining an organizational-wide financial system and the resources that currently support it. Capacity needs to be increased for maintaining a Tier-1 system where eight modules and multiple reporting platforms are serving informational needs for the City's divisions and entities. Since PeopleSoft was implemented in year 2000, the focus has been to run it on a day-to-day basis without significant changes to the application. Since implementation, the City has transformed from a \$1 billion single entity into a \$3 billion consolidated entity. The availability of modern technology such as dashboards and self-service portals have also resulted in increased demands to provide more tailored financial reports to suit business needs. To address the changing needs, an additional resource was recommended from the review. An external service provider that has a broad expertise will be able to apply best practices from the industry. The City will be more current with the rapidly developing landscape of new technology and adopt functionalities that best meet the City's informational requirements.

**Cost Breakdown**

\$100,000 for external resources to improve existing knowledge base.

**Alternatives**

Maintain the status quo of running day-to-day operations without significant improvements and do not improve existing knowledge base.

## **Additional Information for 2019 One-Time Expenditures - Recommended #12: Support for the City's Child Care Program – Planner 1**

### **Description of Need**

Community Services	<b>Support for the City's Child Care Program</b> Funding is required to implement the 2017-2022 Richmond Child Care Needs Assessment and Strategy actions such as: Child Care Design Guidelines and developer resource updates; research; stakeholder consults; and to plan for, respond to and support the development of new child care amenities.	\$25,000
--------------------	---	----------

In 2006, the City adopted the Child Care Development Policy 4017, which acknowledges that child care is an essential service in the community for residents, employers and employees. Policy 4017 directs staff to plan, partner and, as resources and budgets become available, support a range of quality, accessible and affordable child care.

The 2017–2022 Child Care Needs Assessment and Strategy was adopted by City Council on July 24, 2017 and there are a number of short and long term actions to be implemented. These require resources, expertise and research that staff do not currently have in order to fulfill these actions.

Additional expertise and research are needed specifically to:

- Incorporate barrier-free design and innovation into new City-owned early childhood development hubs and child care facilities that would enhance the inclusion of children who require extra supports.
- Undertake research and update City publications and working documents to support the development of additional child care amenities (e.g. Terms of Reference for rezoning reports, developer resources including technical specifications and best practices for City-owned buildings, and documents related to development processes).

### **Cost Breakdown**

Consultant fees - \$25,000

### **Alternatives**

An alternative is to delay or modify the timelines outlined to achieve specific actions identified in the 2015–2022 Child Care Needs Assessment and Strategy thus delaying further progress towards the City's goal to promote the establishment and ongoing maintenance of a comprehensive child care system.

There is a risk, in not doing this work, that new City-owned child care amenities do not reflect current best practices and, as a result do not create opportunities for delivery of high quality child care services to families in Richmond.

In addition, should funds not be available, this could jeopardize the City's capacity to respond to new opportunities to develop additional child care in Richmond and result in failure to secure additional community amenity contributions.



**Additional Information for 2019 One-Time Expenditures - Recommended**  
**#13: Art Gallery School Art Program**

**Description of Need**

Community Services	<b>Art Gallery School Art Program</b> Responding to loss of sponsorship and decrease in Provincial Gaming funds for the Richmond Art Gallery Association to operate the School Art Program, provide one-time funds for the Gallery to continue to provide interactive gallery tours and hands-on art activities for students from preschool to Grade 12.	\$30,613
--------------------	---	----------

Since its inception, school programs at the Art Gallery have been independently run by the Association. For over a decade, school programs have become one of the cornerstones of the Art Gallery yet it has become more difficult to maintain core funding for this programming as most corporate and public funders are shifting to more events-based support.

Over the past two years, the Richmond Art Gallery Association has lost core funders of the school programs. Since 2006, TD Bank Group had sponsored this program; however, in 2017, they ended their funding in order to support other community programs. This amounted to a loss of \$15,000 for the school programs budget. Then, in late July 2018, the Association was informed of a 30% cut in funding from BC Gaming amounting to a program funding decrease of \$15,000. This cut was successfully appealed by the Association, but the funding outlook remains precarious for this program which currently has an annual budget of \$68,088. The majority of the budget is for the School Programs Coordinator who develops and leads the programs (\$58,880/year), materials/supplies for workshops (\$6,000), as well as design/promotion (\$4,000).

This request seeks one-time support for the school programs to continue in 2019, as the Gallery continues to pursue other funding opportunities. Keeping the School Art Program at the current level will preserve the Gallery's reputation with funding agencies and maintain its vibrancy and attractiveness to potential future sponsors and funders.

The program also provides professional development opportunities for teachers with workshops and online resources to help incorporate contemporary art practices and content on local, regional and national Canadian art and artists into their lessons.

The School Art Program is one of the most respected in the region for offering high quality educational programming, as well as introducing students to concepts and unique art-making experiences that they would not otherwise experience. The School Art Program is consistently in demand as one of the only visual arts focused school programs in Richmond, with over 3,000 students participating each year.

**Cost Breakdown**

Account	Cost
Salary Regular Part-time	\$19,380
Salary Fringe	5,233
Art Supplies	6,000
<b>TOTAL</b>	<b>\$30,613</b>

**Alternatives**

For 2019, the Gallery and Association do not have adequate funds for the school programs. The Gallery could continue the program on a significantly diminished scale (approximately 50%) until funding is secured from other sources. The Gallery would be unable to meet community demand from Richmond schools that rely on the Gallery for arts education programming.

Diminishment of the school programs would be a significant loss to the Gallery's community outreach and experiential learning programs servicing the schools in Richmond and the Lower Mainland. The loss of this program would also diminish the Gallery's ability to receive grants from funding agencies who value the educational programs for children and youth, thereby potentially affecting other programs covered by grant funding.

There is risk of losing key staff person, School Programs Coordinator, who is an important connector between the Art Gallery and School District No. 38, and has developed the program to its current successful state over the past seven years.

## **Additional Information for 2019 One-Time Expenditures - Recommended #14 Emergency Hazard and Risk Vulnerability Analysis and Emergency Plan Update**

### **Description of Need**

Community Safety	<b>Emergency Hazard and Risk Vulnerability Analysis and Emergency Plan Update</b> Emergency programs plans require updating. In order to do a complete plan, a Hazard Risk Vulnerability Analysis is needed to provide the foundation on which to base all Emergency Response and Recovery plans.
	\$70,000

Emergency Hazard and Risk Vulnerability Analysis and Emergency Plan Update Emergency programs plans require updating. In order to do a complete plan, a Hazard Risk Vulnerability Analysis is needed to provide the foundation on which to base all Emergency Response and Recovery plans.

### **Additional Information:**

A Hazard Risk and Vulnerability Analysis (HRVA) is a systematic risk assessment tool that can be used to assess the risks of various hazards within a municipality.

Due to the growth in population and construction projects within Richmond, and to continue to effectively prevent, prepare, mitigate, respond and recover from a myriad of hazards, the 2010 HRVA is outdated. New information has to be gathered about the existing hazards in the City, with an update on frequency of occurrence, potential impact on the community, infrastructure, property, and the environment.

This information would assist emergency management professionals to prepare for the worst and/or most likely risks, and allows for the creation of exercises, training programs, and plans based on the most likely scenarios by saving time and resources by isolating hazards that cannot occur in the designated area. The HRVA supports all operation departments within the City of business continuity and service planning.

### **Cost Breakdown**

The full amount requested would be to hire a consultant to do the analysis and complete the plan in order to use a basis for other Emergency Plans in the City.

### **Alternatives**

This plan will form the foundation for many of the future Emergency plans for the City, if it is not funded it may delay the timing of other Emergency Plans that will require the information from this plan to move forward.

**Additional Information for 2019 One-Time Expenditures – Not Recommended**  
**#1: Steveston Museum Exhibit Update**

**Description of Need**

Community  
Services

**Steveston Museum Exhibit Update**

The Steveston Museum exhibits are more than 35 years old. With the addition of the Visitors Centre, a post office and the Japanese building the space is disjointed, inefficient and provides a poor visitor experience.

\$382,000

The purpose of this project is to update the exhibits in the Steveston Museum to improve the visitor experience and support the multiple uses in this location (museum, post office and visitors centre).

**Cost Breakdown**

Expense	Cost
Exhibit Fabrication and Installation (based on industry standard per square foot cost)	\$270,000
Graphics to Connect Buildings (Interior way-finding)	10,000
Exhibit Planning and Design Fees	40,000
Non-Exhibit Costs and Contingency (Currently unknown costs inherent in exhibit installation in a heritage building. May include electrical work/upgrades, carpentry, etc.)	62,000
<b>Total</b>	<b>\$382,000</b>

**Alternatives**

- Status Quo;
- Reduce the cost of the project by \$40,000 by re-aligning internal resources and conducting exhibit design work internally. (Temporary exhibits and some programming would be affected); or
- Upgrade exhibits and interior way-finding on an ad-hoc basis, as existing resources allow



**Additional Information for 2019 One-Time Expenditures – Not Recommended**  
**#2: Art Gallery Collections Management**

**Description of Need**

Community  
Services

**Art Gallery Collections Management**

Following Council approval of the Richmond Art Gallery Collections Policy in 2017 and professional appraisal in 2018 of ~350 works valued at over \$707,000, staff resources are required to begin necessary work of collection management and maintenance.

**\$25,083**

On July 24, 2017, Council approved the Richmond Art Gallery Collections Policy. The accompanying report indicated that a one-time additional level request would be submitted as part of the 2018 budget process to: (1) have the collection of approximately 350 works professionally appraised (completed); and (2) complete photo-documentation and make the collection publicly accessible online via the launch of a dedicated portal (imminent; awaiting final launch process with IT).

Additional work must be completed in order to bring the collection to an adequate state within which the Art Gallery can begin receiving and processing donations. These tasks are as follows:

1. Form a collection committee as stated in the Richmond Art Gallery Collections Policy.
2. De-accession damaged or valueless works to create room within the gallery's severely limited storage space.
3. Complete remaining artist files. (The appraisal highlighted several artists for which the gallery has no contact info and no understanding of the value of the work.)
4. Begin conservation work on damaged works to be retained.

Through the approval of the Richmond Art Gallery's Collection Policy, Council remarked on the potential benefits of making the collection accessible, including the opportunity to lend and/or rent the works out. The Gallery would proceed with this should administrative support permit. With an adequate knowledge and organization of the collection, the Gallery would have opportunities to share the Collection with residents, as well as art enthusiasts and professionals around the world.

**Cost Breakdown**

Account	Cost
Salary (auxiliary)	\$21,623
Fringe	3,460
<b>Total</b>	<b>\$25,083</b>



**Alternatives**

The Gallery does not currently have the resources to complete this work on the art collection. Local artists and collectors approach the Gallery for potential donations and City Gallery staff cannot process these requests.

The Richmond Art Gallery Art Collection, which is owned by the City, has a replacement value for insurance purposes of \$707,197.50 CAD. Improper management may lead to damage of irreplaceable works of art and decline in value as a financial (and cultural) asset.

This would be a missed opportunity to provide cultural enrichment to residents, raise profile and reputation of the gallery and the City of Richmond.

Not Recommended

**Additional Information for 2019 One-Time Expenditures – Not Recommended**  
**#3: Richmond Fire Rescue Interactive Website**

**Description of Need**

Community  
Safety

**Richmond Fire Rescue Interactive Website**

The Fire Rescue Community Outreach and Public Education Plan highlights an initiative to develop an accessible and interactive web platform that can engage the public, and allow for access to public safety information. This new site would be a micro site under the city's website.

\$32,000

In January of 2018, Council endorsed the Fire-Rescue Community Outreach and Public Education Plan. Action Item 1-4-1 of this plan directs RFR to establish an online presence by 2023; specifically to “Provide the community with an accessible and interactive web platform to access current and accurate public safety information aligned with the City of Richmond’s Digital Strategy.” RFR is interested in accelerating this process to provide our community with this service in 2019.

**Cost Breakdown**

RFR has conducted a survey of the marketplace to discover that the creation of the web platform would cost \$32,000. The cost covers creation of the platform and creation of initial layout and content for the site.

**Alternatives**

1. RFR could delay implementation and make funding requests in future years.
2. RFR could amend purchasing priorities within existing budgets and allocate the funding to the web platform in 2019. Currently, this is the alternative that RFR will implement given that the funding is not recommended at this time.

**Additional Information for 2019 One-Time Expenditures – Not Recommended**  
**#4: Library Book Vending Technology at Minoru Centre for Active Living (MCAL)**

**Description of Need**

Library	<b>Library Book Vending Technology at Minoru Centre for Active Living (MCAL)</b> With the City's seniors' centre moving across the Minoru complex to the new MCAL facility, Brighthouse may become less accessible for some of our older residents. Innovative library book vending technology would provide convenient access to library collections.	\$41,500
---------	---	----------

**Cost Breakdown**

The cost of \$41,500 includes the book vending machine, shipping, network drop and seismic securing.

**Alternatives**

The alternative is to not purchase the library book vending technology and to continue with less convenient access between MCAL and the library for our older residents.

**Risks**

The risk is reduced accessibility to library service. With the current service model, only older residents who can easily travel across the Minoru Complex will be able to access the library.

**Financial Benefits**

No additional funding for collections would be required as the library would reallocate existing collection resources and seek donor support for this dispenser collection.

**Non-Financial Benefits**

Installing this technology at MCAL would provide seniors and their caregivers with convenient access to large print, audiobook and other special collections via a new delivery model. The library would benefit from another venue to connect with seniors where they gather in the community. Collaborative programming with MCAL would increase capacity and reach.

## **Additional Information for 2019 One-Time Expenditures – Not Recommended**

### **#5: Collections Assessment and Artefact Storage Planning**

#### **Description of Need**

Community  
Services

#### **Collections Assessment and Artefact Storage Planning**

Storage is at full capacity and two primary locations are expected to be demolished in 2024. Assessment of the collection and space planning is required to prepare for a move.

\$619,958

The purpose of this project is to assess, make recommendations, and develop a storage plan for the City's collection of 20,000 + artefacts, including completing the processing of the Lubzinski collection acquired by the City in 2005.

In addition to artefacts on display, the City's artefact collection is currently stored in four warehouses (three city-owned and one leased). Storage is at capacity and two warehouses comprising over 8,000 square feet of space (over half of the total storage space) are scheduled to be demolished in 2024 for the Middle Arm Park.

Proactively planning for the pending required artefact move will save the City short and long term costs by planning a well-organized move and more efficient use of resources in the future. By examining the feasibility of all warehouse options in the storage planning phase (including lease and retrofit, purchase and retrofit and build), staff will ensure that Council is able to make an informed decision on their preferred option.

By conducting a collections evaluation and planning for future storage needs, the City will be able to meet best practice standards for artefact collection storage thereby mitigating threats to the collection. Proper planning will allow the City to thoughtfully add to its collection. A centralized space will create operational efficiencies.

#### **Cost Breakdown**

<b>Labour and Materials</b>	<b>Cost</b>
Staffing costs (auxiliary/contractor) to review objects, recommend items for disposal, conduct minor conservation work and catalogue objects brought into the collection (Estimate is 2 Full Time Equivalents for 2 years)	\$407,680
Hazardous Material Remediation and Disposal	30,000
Artefact Stabilization / Conservation Work	45,000
Object/Artefact Transportation (for disposal or more suitable storage location)	30,000
Temporary Office / Work Space Set Up	35,000

Storage Space Options Study	25,000
Contingency	47,278
<b>Total</b>	<b>\$619,958</b>

### **Alternatives**

#### Status Quo - maintain multiple storage sites

The City could maintain the current practice of multiple collections storage spaces. The ability to accept sensitive and/or valuable collections will be limited because storage is at capacity. Existing staff resources could be realigned to begin the planning process for the pending move from the River Road locations. However, projects including accepting and accessioning new artefacts, temporary exhibits and some public programming will be affected. As additional leased space will be required in advance of 2024 to replace the 8,000 square feet of storage space at the warehouses on River Road, a one-time additional level request would be submitted for any required tenant improvements and the artefact move.

Not Recommended



**Additional Information for 2019 One-Time Expenditures – Not Recommended  
#6: Steveston Tram Building Signage****Description of Need**

Community  
Services

**Steveston Tram Building Signage**

The Steveston Tram building requires exterior signage to be installed. With the completion of tram restoration in 2018, this is an appropriate time for implementing this project.

\$30,000

The Steveston Tram building does not have an exterior sign identifying the building. This is unusual for a significant community amenity and tourist attraction.

The Steveston Tram is a treasured artefact and a significant amount of resources have gone into its restoration, interpretation and preservation. Without any external signage on the building identifying this important attraction, many potential visitors may miss the opportunity to visit this site.

**Cost Breakdown**

Building sign design, fabrication and installation - \$30,000

**Alternatives**

Maintain status quo with street level sandwich board and generic “Open” sign in the window

**Current Tram Building**

### Examples of Improved Attraction Signage







---

<b>To:</b>	Finance Committee	<b>Date:</b>	January 28, 2019
<b>From:</b>	Jerry Chong, CPA, CA Director, Finance	<b>File:</b>	03-0970-01/2019-Vol 01
<b>Re:</b>	<b>2019 Proposed Operating Budget – Referral Response</b>		

---

### Staff Recommendation



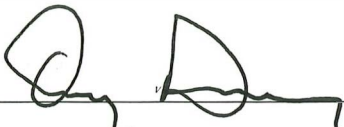
That:

1. The 2019 Operating Budget as presented in Table 8 of the staff report titled 2019 Proposed Operating Budget – Referral Response be approved as follows:
  - a. A same level of service budget increase, after tax growth, of \$3,249,703 with a tax increase of 1.50% before additional levels of service be approved; and
  - b. Non-discretionary external senior government related increases of \$2,987,000 with a tax increase of 1.38% be approved; and
  - c. Ongoing funding for expenditures previously approved by Council totaling \$1,112,825 for the following items: an Emergency Program Neighbourhood Preparedness Program Assistant, Richmond Public Library Expanded Senior Services, Minoru Centre for Active Living operating budget impact phase-in, and operating budget impact of developer contributed assets with a tax increase of 0.51% be approved; and
  - d. Pursuant to Council's Safe Community Priority program, provide funding for 36 additional firefighters in the amount of \$6,023,898 with a three-year phase in plan, resulting in a tax increase of 0.93% in 2019, 0.93% in 2020 and 0.93% in 2021 be approved; and
  - e. Pursuant to Council's Safe Community Priority program, the capital and one-time costs for the additional 36 firefighters in the amount of \$2,541,276 be approved with funding from the Rate Stabilization Account; and
  - f. Pursuant to Council's Safe Community Priority program, provide funding for 51 RCMP officers and 20 municipal employees to support the RCMP Detachment in the amount of \$8,844,350 with a three-year phase-in plan, resulting in a tax increase of 2.62% in 2019, 0.73% in 2020 and 0.73% in 2021 be approved; and

- g. Pursuant to Council's Safe Community Priority program, the capital and one-time costs for the additional 35 RCMP officers and 17 municipal employees to support the RCMP Detachment in the amount of \$839,519 be approved with funding from the Rate Stabilization Account; and
  - h. Operating budget impact of the 2019 Capital Budget totaling \$1,208,320 with a three-year phase-in plan, resulting in a tax increase of 0.18% in 2019, 0.18% in 2020 and 0.18% in 2021 be approved; and
  - i. Transfer to reserves for community facilities infrastructure needs as per Council's Long Term Financial Management Strategy in the amount of \$2,167,033 with a tax increase of 1.00% be approved; and
  - j. City-wide additional levels in the amount of \$149,828 as presented in Attachment 1, with a tax increase of 0.07% be approved; and
  - k. The Rate Stabilization Account be used to reduce the overall impact of additional operating costs for a total of \$2,968,835 resulting in a tax decrease of 1.37% be approved; and
- 2. The 2019 Operating Budget overall tax increase of 6.82% as listed in staff recommendation 1 above be approved; and
  - 3. The 2019 Operating Budget of 6.82% be included in the Consolidated 5 Year Financial Plan (2019-2023).

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

Att. 2

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

## Staff Report

### Origin

At the Special Finance Committee meeting on January 14, 2019, the 2019 Proposed Operating Budget from the Director, Finance dated January 3, 2019 was presented. All options included funding for 51 RCMP Officers, phased-in over three years. Options 1 and 2 included funding for 36 firefighters phased-in over three years, starting in 2019 and Options 3 and 4 included funding for 36 firefighters phased-in over seven years, starting in 2020. Staff recommended Option 4, which also included 1% for investment in community facilities infrastructure (transfer to reserves) and a 1.37% reduction using rate stabilization.

Following discussion on the 2019 Proposed Operating Budget, the Finance Committee referred the budget back to staff with the following direction:

- 1) That 36 additional firefighters with 12 in 2019, 12 in 2020, 12 in 2021 and zero in 2022 be approved; and*
- 2) That 51 RCMP officers and 20 municipal employees over three years (2019, 2020, 2021) with 19 RCMP officers designated for 2019 be approved; and*
- 3) That the "2019 Proposed Operating Budget" from the Director, Finance dated January 3 2019, be referred back to staff.*

This report details the impact of the additional levels described in items 1 and 2 above, combined with the rest of the operating budget items, forming a new budget option. All budget components are summarized in this report. For further details, please refer to the original 2019 Proposed Operating Budget report from the Director, Finance dated January 3, 2019.

### Analysis

#### 2019 Operating Budget Overview

The following table provides an overview the 2019 Proposed Operating Budget. There are two significant items that are included in the 2019 Operating Budget:

- External Senior Government Related Increases with a tax impact of 1.38% in 2019 (discussed on page 7), and
- Council's Safe Community Program with a tax impact of 3.55% in 2019 (summarized in Table 4 on page 6).

The combined tax impact of the mandatory external senior government related increases and the additional fire rescue and policing positions approved by Council is 4.93%, which accounts for most of the 2019 tax increase. Excluding these items, the tax impact would be 2.26%, before the additional 1% transfer to reserve for investment in community facilities infrastructure. The increase including the additional 1% transfer to reserves is 3.26%, which is in line with the



3.30% tax increase approved in 2018 and approximates the 2.99% estimated increase for 2019 that was included in the 5 Year Financial Plan (2018-2022).

**Table 1 – 2019 Proposed Operating Budget**

<b>Budget Component</b>	<b>Amount (in \$'000s)</b>	<b>2019 Tax Impact</b>
Proposed 2019 Operating Budget Increases before External Senior Government Related Increases and the Safe Community Program	4,915	2.26%
Investment in Community Facilities Infrastructure (Transfer to Reserves)	2,167	1.00%
External Senior Government Related Increases	2,987	1.38%
Safe Community Program – 51 RCMP officers, 20 municipal employees to support the RCMP Detachment, and 36 fire rescue positions, phased-in over three years	7,621	3.55%
<b>Proposed 2019 Operating Budget Increases with External Senior Government Related Increases and the Safe Community Program</b>	<b>17,690</b>	<b>8.19%</b>
Less: Rate stabilization	(2,969)	(1.37%)
<b>2019 Proposed Operating Budget Increase with External Senior Government Related Increases and the Safe Community Program</b>	<b>\$14,721</b>	<b>6.82%</b>

### 36 Additional Firefighters

The ongoing cost for 36 additional firefighters is \$6,023,898 with a capital and one-time cost of \$2,541,276. The capital and one-time costs are recommended to be funded from the Rate Stabilization Account (RSA).

**Table 2 – Summary of Approved Fire Rescue Additional Resources**

<b>Location</b>	<b>Firefighters</b>	<b>Capital and One-Time Costs (in \$'000s)</b>	<b>Ongoing Amount (in \$'000s)</b>
Steveston/Seafair <sup>1</sup>	12	\$780	\$1,951
City Centre/Brighthouse <sup>2</sup>	24	1,761	4,073
<b>Total Firefighters</b>	<b>36</b>	<b>\$2,541</b>	<b>\$6,024</b>

1. An additional Rescue vehicle and staffing to service Steveston/Seafair is required by 2023.

Capital and one-time costs include:

- Minor capital upgrades to Steveston Fire Hall
- Purchase of vehicle including equipment
- Personal protective equipment

2. An additional Fire Engine vehicle and staffing to service City Centre/Brighthouse is required by 2027.

Capital and one-time costs include:

- Purchase of vehicle including equipment
- Personal protective equipment

Originally, staff recommended the 36 firefighters be phased-in over seven years resulting in a tax impact of 0.40% per year starting in 2020. As a result of accelerating the recruitment and funding over 3 years, starting in 2019, this approved expenditure adds \$2,007,966 to the 2019 budget, for a tax increase of 0.93% per year.

#### 51 RCMP Officers & 20 Municipal Employees to Support the RCMP Detachment

The ongoing cost for 51 additional RCMP Officers and 20 municipal employees to support the RCMP Detachment is \$8,844,350 with a capital and one-time cost of \$839,519. The capital and one-time costs are recommended to be funded from the Rate Stabilization Account (RSA).

In the 2018 Budget, Council approved 16 additional RCMP Officers and 3 municipal employees to support the RCMP Detachment in the amount of \$2,276,483 with the tax impact fully offset by the RSA, thus deferring these costs to be funded in the future. These officers have been received at the RCMP Detachment and the municipal employees have been hired as of the end of the 2018 calendar year and therefore ongoing funding is required in the 2019 budget.

**Table 3 – Summary of Approved RCMP Additional Resources 2018-2021**

Year	Police Officers	Municipal Employees	Capital and One-Time Costs (in \$'000s)	Ongoing Amount (in \$'000s)
2018	16	3	\$-*	\$2,276*
2019	19	10	437	3,722
2020	12	5	284	2,105
2021	4	2	119	741
<b>Total</b>	<b>51</b>	<b>20</b>	<b>\$840</b>	<b>\$8,844</b>

\*The capital, one-time and ongoing costs for the 16 RCMP Officers and 3 municipal employees to support the RCMP Detachment previously approved by Council were funded by the Rate Stabilization Account in 2018. The ongoing amount requires funding.

Originally, staff recommended to fund the previously approved expenditures of \$2,276,483 in the 2019 budget with a 1.05% tax increase. In addition, the new 35 officers and 17 municipal employees to support the RCMP Detachment requested over 2019-2021 were recommended to be funded straight-line over three years, for an additional tax increase of 1.01% per year. This would have funded 16 previously approved officers, plus approximately 11-12 additional officers per year.

Based on the Finance Committee's direction, 51 RCMP officers are approved, with 19 additional RCMP officers designated for 2019. The phase-in plan has been revised to align with the approved number of officers. The phase-in plan for the municipal employees to support the RCMP Detachment remains phased-in straight-line over three years.

The new phase-in plan is summarized in Table 4, resulting in a combined tax impact of 2.62% in 2019, 0.73% in 2020, and 0.73% in 2021 for the 51 RCMP officers and 20 municipal employees to support the RCMP Detachment.

Table 4 also summarizes the total tax increase for the 107 additional fire rescue and policing positions approved by Council for the Safe Community Program over the years 2019-2021. This constitutes a 3.55% tax increase in 2019, 1.66% in 2020 and 1.66% in 2021.

**Table 4 – Funding Summary of the Approved Safe Community Program 2019-2021**

Year	2019	2020	2021
<b>Previously approved expenditures that require ongoing funding:</b>			
16 police officers (approved in 2018, but not funded)	0.96%	-%	-%
3 municipal employees to support the RCMP (approved in 2018, but not funded)	0.09%	-%	-%
<b>Total Previously Approved Expenditures (16 RCMP officers and 3 municipal employees to support the RCMP Detachment)</b>	<b>1.05%</b>	<b>-%</b>	<b>-%</b>
<b>Additional Level Expenditures:</b>			
35 police officers (19 designated for 2019)	1.38%	0.54%	0.54%
17 municipal employees to support the RCMP	0.19%	0.19%	0.19%
<b>Total Additional Expenditures – Policing: 35 RCMP officers and 17 municipal employees to support the RCMP Detachment</b>	<b>1.57%</b>	<b>0.73%</b>	<b>0.73%</b>
<b>Safe Community Program – Policing: 51 RCMP officers and 20 municipal employees to support the RCMP Detachment</b>	<b>2.62%</b>	<b>0.73%</b>	<b>0.73%</b>
36 firefighters	0.93%	0.93%	0.93%
<b>Safe Community Program – Fire Rescue: 36 fire rescue positions</b>	<b>0.93%</b>	<b>0.93%</b>	<b>0.93%</b>
<b>107 Positions – Safe Community Program: 51 RCMP officers, 20 municipal employees to support the RCMP Detachment, and 36 fire rescue positions</b>	<b>3.55%</b>	<b>1.66%</b>	<b>1.66%</b>

Other items included in the proposed 2019 Operating Budget are summarized in the following table.



**Table 5 – Summary of Proposed 2019 Operating Budget**

<b>Budget Component</b>	<b>Amount (in \$'000s)</b>	<b>Tax Impact</b>
<b>1. Same Level of Service Increase – meets LTFMS target</b>	<b>\$3,250</b>	<b>1.50%</b>
2. External Senior Government Related Increases	2,987	1.38%
3. Previously Approved Expenditures	1,113	0.51%
4. Safe Community Program – 36 fire rescue positions phased-in over three years	2,008	0.93%
4. Safe Community Program – 51 RCMP officers and 20 municipal employees to support the RCMP Detachment phased-in over three years	5,613	2.62%
5. Operating Budget Impact from 2019 Capital Budget	402	0.18%
6. Investment in Community Facilities Infrastructure (Transfer to Reserves)	2,167	1.00%
7. City-wide Additional Levels	150	0.07%
8. Less: Rate Stabilization	(2,969)	(1.37%)
<b>Proposed 2019 Operating Budget Increase</b>	<b>\$14,721</b>	<b>6.82%</b>

### **1. Same Level of Service Increase**

Council's Long Term Financial Management Strategy (LTFMS) policy is that "tax increases will be at Vancouver's CPI rate (to maintain current programs and maintain existing infrastructure at the same level of service) plus 1.0% towards infrastructure replacement needs." Vancouver's CPI forecast for 2019 is 2.20% and therefore this policy target is met as the proposed same level of service increase is 1.50%. The main cost driver for the 2019 increase across all City divisions is the salary and step increases in accordance with collective agreements. Another significant driver of the same level of service increase is the RCMP contract increase for the existing complement of RCMP officers.

### **2. External Senior Government Related Increases**

The Provincial Government announced that it would be replacing the current system of subsidizing the health care system through collecting individual Medical Services Plan (MSP) premiums with a new Employer Health Tax (EHT), effective 2019. The estimated budget impact to the City is \$2.56M for a 1.18% tax impact.

The Federal Government announced enhancements to the Canada Pension Plan (CPP) which would be phased-in gradually starting in 2019 through 2025. The full impact through 2025 results in a budget increase of \$2.5M, with \$0.3M estimated for 2019 for a 0.14% tax impact.

Federal Government changes to the Municipal Officers' Expense Allowance take effect in 2019 which results in 1/3 of salaries and benefits for council members no longer being tax-free. The estimated budget impact as a result of this change is \$0.13M for a tax impact of 0.06%.

### **3. Previously Approved Expenditures**

The amounts previously approved by Council that require funding in the 2019 budget include:

- An Emergency Program Neighbourhood Preparedness Program Assistant (approved in the 2018 Budget) - \$0.1M (0.05% tax impact)
- Richmond Public Library – Expanded Senior Services (approved in the 2018 Budget) - \$0.2M (0.09% tax impact)
- Minoru Centre for Active Living expanded programming (estimated amount approved in the 2014 Budget and detailed service levels approved by Council on November 14, 2016) - \$0.6M (0.27% tax impact)
- Operation and maintenance costs of developer contributed assets that will be transferred to the City in 2019 (approved by Council through various development and rezoning applications detailed in Attachment 9) - \$0.2M (0.10% tax impact)

### **4. Safe Community Program**

Council's Safe Community Program includes 107 new police and fire personnel, including:

- 51 RCMP Officers and 20 municipal employees to support the RCMP Detachment, with funding to be phased-in over three years. Specifically this includes:
  - 16 RCMP Officers and 3 municipal employees to support the RCMP Detachment which were approved by Council in the 2018 budget, but funding was deferred to 2019 therefore this is included as part of the Safe Community Program.
  - 35 additional RCMP Officers and 17 additional municipal employees to support the RCMP Detachment.
- 36 firefighters, including 12 for Steveston / Seafair and 24 for City Centre/Brighthouse, with funding to be phased-in over three years.

As directed by the Finance Committee, staff have funded the 107 positions (51 RCMP Officers, 20 municipal employees to support the RCMP Detachment, and 36 Firefighters) over three years (2019-2021).

### **5. Operating Budget Impact from the 2019 Capital Budget**

Operating Budget Impacts (OBI) from the 2019 Capital Budget in the amount of \$1,208,320 (excluding Utility projects) are proposed to be phased-in over three years, which amounts to \$0.4M or a 0.18% tax impact.

### **6. Investment in Community Facilities Infrastructure**

Civic buildings, including recreation facilities, fire halls, community centres and other public amenities are important to ensure the safety, upkeep and well-being of the community.

Council's Long Term Financial Management Strategy (LTFMS) has a policy to increase 1% transfer to reserves to fund community infrastructure replacement needs. This reserve funds the replacement of buildings, such as Fire Hall 1 which opened in 2018. The Minoru Centre for Active Living is currently under construction and is anticipated to open in 2019. In 2018, Council approved Major Facilities Phase 2 which includes the Animal Shelter, Lawn Bowling Clubhouse, Phoenix Net Loft, and Steveston Community Centre and Branch Library. This



reserve fund is also largely utilized to fund major repairs for City owned or leased buildings, including Gateway Theatre and Watermania, to ensure community buildings remains safe and operational.

It is recommended to continue with Council's LTFMS and transfer an additional 1% into the capital reserves to replenish the funds spent on completed projects, as well as to bolster the funds available for required capital projects in the future years. It is important to recognize that a significant portion of reserve balances are committed to active projects. The reserve balances are drawn down on a cash basis (i.e. when spent), not as projects are approved. Therefore it is prudent to ensure funding is in place for future investments, such as the Steveston Community Centre and Branch Library.

If an additional 1% is not transferred into the reserves, this will have an impact on funding available for future year capital plans which may result in cancellation or deferral of planned projects. The 2019 Budget recommends funding \$5,743,000 from the Rate Stabilization Account because the current contributions into the reserves is not sufficient to fund the proposed capital program. It is expected that the level of required funding to maintain aging facilities will continue to exceed the current funding and therefore an increase to the funding is required.

## 7. City-Wide Additional Levels

Additional level submissions have been prioritized and reviewed by the Senior Management Team (SMT) and the CAO. Only high priority items are recommended to be added to the base budget. For 2019, 20 additional level submissions (excluding RCMP and Fire Rescue positions) have been received totaling \$1,298,595. After reviews and discussions, seven are recommended by SMT and the CAO with only two submissions having a tax impact of \$149,828. Both recommended additional levels with a tax impact were endorsed by Council to include in the budget, namely the OBI for the Council approved City Centre Police Office and to incorporate the Sister City Program, which has been funded through Rate Stabilization in recent years into the ongoing base budget. The remaining additional levels of service are funded through reallocations of existing resources or through an increase in program revenues, thus resulting in no tax impact.

Please refer to Attachment 1 for the list of recommended additional levels and Attachment 2 for the list of not recommended additional levels. The tax impact of the recommended additional levels is summarized in Table 6.

**Table 6 – Tax Impact of Recommended City-Wide Additional Levels**

Additional Level	Amount (in \$'000s)	Tax Impact
RCMP City Centre Community Police Office Operating Budget Impact	\$90	0.04%
Sister City Program	60	0.03%
<b>Total Additional Levels (Attachment 1)</b>	<b>\$150</b>	<b>0.07%</b>

## 8. 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". In 2009-2010 the City felt the impacts of the economic recession and there were significant reductions in building activity which required staff to reduce the amounts budgeted for permit and development revenue. The City also froze the annual increase to business licenses to assist businesses. Due to these reductions in budgeted revenues the City had to appropriate surplus in order to balance the budget. Staff are starting to see a slowdown in building activity and have not reduced the current year budget partly based on the knowledge that the RSA is available.

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. This would be reflected in the 2019 budget where RSA was used to offset the funding of 16 RCMP Officers and 3 municipal employees in the 2018 budget. While the RSA reduced the tax increase in 2018, the expenditure needs to be funded in 2019, therefore the tax increase is not reduced but temporarily shifted.

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

It is proposed to utilize the RSA to reduce the 2019 impact by 1.37%, which will gradually be phased-out over four years as shown in Table 7. This recommended amount includes \$810,000 for the one-time impact of the transition costs from the current Medical Services Plan premiums to the Employer Health Tax. In addition, 1% tax impact is proposed to temporarily stabilize the impacts of the 2019 budget increase. Staff recommend utilizing a four year period to phase-out the rate stabilization funding such that no tax impacts are deferred into the next Council term.

Utilizing more rate stabilization in the first year of the plan would decrease the 2019 tax increase, but will also result in a higher tax increase for the second and third year and so on until the rate stabilization is phased-out. Utilizing less rate stabilization in the first year would result in a higher increase in the 2019 year, but will result in lower tax increases in the second and third year.

Table 7 summarizes how the RSA balance is proposed to be utilized as a result of the 2019 Budget Process.

**Table 7 – Proposed RSA Utilization**

<b>RSA Balance as of November 30, 2018</b>		<b>\$14,633,790</b>
2019 Capital Projects funded by RSA	(5,743,000)	
<b>2019 One-Time Expenditures (Table 1)</b>	<b>(1,315,909)</b>	
Fire Rescue Capital and One-Time Costs for 36 Firefighters	(2,541,276)	
RCMP Capital and One-Time Costs for 51 RCMP Officers and 20 Municipal Employees to support the RCMP Detachment	(839,519)	
Proposed Rate Stabilization of the 2019 Operating Budget	(2,968,835)	
<b>Total 2019 Proposed RSA Utilization</b>		<b>(13,408,539)</b>
<b>Balance After Proposed 2019 Utilization</b>		<b>\$1,225,251</b>

**Financial Impact**

Based on direction from the Finance Committee, staff have prepared the 2019 Proposed Operating Budget as summarized in Table 8.

**Table 8 – 2019 Proposed Operating Budget (in \$000s)**

<b>Budget Component</b>	<b>Amount (in \$'000s)</b>	<b>Tax Impact</b>
Same Level of Service Increase (meets LTFMS target)	\$3,250	1.50%
External Senior Government Related Increases	2,987	1.38%
Previously Approved Expenditures	1,113	0.51%
Safe Community Program – 36 fire rescue positions phased-in over three years	2,008	0.93%
Safe Community Program – 51 RCMP officers and 20 municipal employees to support the RCMP Detachment phased-in over three years	5,613	2.62%
Operating Budget Impact from 2019 Capital Budget	402	0.18%
Investment in Community Facilities Infrastructure (Transfer to Reserves)	2,167	1.00%
City-Wide Additional Levels	150	0.07%
Less: Rate stabilization	(2,969)	(1.37%)
<b>2019 Proposed Operating Budget Increase</b>	<b>\$14,721</b>	<b>6.82%</b>

## Conclusion

The 5 Year Financial Plan (2019-2023) is proposed to be built based on the summary in Table 9.

**Table 9 – Proposed 2019 Budget and 5 Year Financial Plan**

Budget Component	2019	2020	2021	2022	2023
Same Level of Service Increase	1.50%	1.50%	0.96%	1.49%	1.91%
External Senior Government Related Increases	1.38%	0.16%	0.16%	0.18%	0.18%
Previously Approved Expenditures	0.51%	1.26%	0.75%	0.38%	0.09%
Safe Community Program – 36 fire rescue positions	0.93%	0.93%	0.93%	-%	-%
Safe Community Program – 51 RCMP officers and 20 municipal employees to support the RCMP Detachment	2.62%	0.73%	0.73%	-%	-%
Operating Budget Impact from Capital Budget	0.18%	0.58%	0.74%	0.63%	0.56%
Investment in Community Infrastructure	1.00%	1.00%	1.00%	1.00%	1.00%
City-Wide Additional Levels	0.07%	0.23%	0.23%	0.23%	1.62%
Less: Rate stabilization	(1.37%)	(0.70)%	(0.30)%	-%	-%
<b>Proposed Tax Increase – including 107 positions – Safe Community Program 51 RCMP officers, 20 municipal employees to support the RCMP Detachment, and 36 fire rescue positions</b>	<b>6.82%</b>	<b>5.69%</b>	<b>5.20%</b>	<b>3.91%</b>	<b>5.36%</b>

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

MS:ms

Att: 1: 2019 Additional Level Expenditure Requests – RECOMMENDED

Att 2: 2019 Additional Level Expenditure Requests – NOT RECOMMENDED



**1. 2019 Additional Level Expenditure Requests – RECOMMENDED**

Ref	Requested By	Description	Net Requested Amount	Tax Impact
1	Community Safety	<b>RCMP City Centre CPO increase to OBI</b> Council has approved a 10,000 sq. ft. City-owned building at 6931 Granville Avenue for expanded police services (24 hour) in the City Centre, improving police response times, increasing police presence, enhancing public engagement and offering better customer service in this growing area.	\$89,828	0.04%
2	Community Safety	<b>Sister City Program (SCP)</b> In accordance with the SCP Objectives, the primary focus of the SCP activities is to foster activities with the Richmond community and its sister cities (Pierrefonds, Quebec, Wakayama, Japan, Xiamen, China) / friendship city (Qingdao, China) through projects and youth exchanges that promote cultural awareness and joint learning opportunities.	\$60,000	0.03%
3	Community Services	<b>Increase to operations at Arts Centre with zero tax impact</b> Demands and need for Arts Centre programs continue to increase with growing waitlists. As the only purpose built arts centre in the community with limited space, staff continue to maximize the use of space and provide new programs.	-	-%
4	Engineering and Public Works	<b>IPS Coordinator - RFT</b> A dedicated IPS Coordinator is required to direct the change management, training, administration, configuration, reporting, and support of the new IPS Mobility application, which expands the capabilities of the Asset and Work Management system outside of the office environment.	-	-%



Ref	Requested By	Description	Net Requested Amount	Tax Impact
5	Finance and Corporate Services	<b>Conversion of Auxiliary to Accounts Payable Clerk – RFT</b> Conversion of one auxiliary staff position to regular full-time based on review of historical utilization. Reallocation of resources will be used to offset the additional expenses.	-	-%
6	Planning and Development	<b>2 Development Applications - Planner 1 - RFT</b> City continues to experience high application volumes. Reoccurring temporary appointments have addressed workload pressures for past 2 years. Application volume is expected to remain high and review complexity intensifying due to new Council bylaws/policies, public consultation and referrals.	-	-%
7	Planning and Development	<b>Policy Planning Coordinator - RFT</b> Policy Planning is working at capacity. Council requested work includes: 702 Lot Size Policy review, Agricultural Viability Strategy, Infill / Laneway Housing in Burkeville, Heritage Updates in Steveston, Bridgeport Corridor Study. Without additional staff resources, the workplan cannot be delivered.	-	-%
<b>2019 Ongoing Expenditures Total - RECOMMENDED</b>			<b>\$149,828</b>	<b>0.07%</b>

**2. 2019 Additional Level Expenditure Requests – NOT RECOMMENDED**

Ref	Requested By	Description	Net Requested Amount	Tax Impact
1	Community Services	<b>Affordable Housing - Planner 1 - RFT</b> A RFT Planner 1 is required to support the current implementation of the Affordable Housing Strategy; including securing contributions, policy development, project coordination (i.e., emergency shelter), homelessness, working with stakeholders and public education regarding poverty.	\$109,447	0.05%
2	Community Services	<b>Child Care Program - Planner 1 - RFT</b> A Planner 1 position is required to support the current City's Child Care Program and to implement the 32 actions noted in the recently adopted 2017-2022 Richmond Child Care Needs Assessment and Strategy.	\$86,496	0.04%
3	Community Services	<b>Curatorial Assistant Position - RFT</b> The City has over 20,000 objects in its artefact collection and a growing demand to source and manage artefacts for both acquisition and loan. This work has been funded annually and conducted by auxiliary staff for five years and warrants the creation of a permanent full-time position.	\$80,874	0.04%
4	Community Services	<b>Public Art Planner Base Budget Funding</b> The Public Art Planner position is currently funded from developer contributions to the public art provision. This request is to have the position funded as part of the base operating budget.	\$103,712	0.05%
5	Community Services	<b>City Centre Landscape Maintenance OBI</b> In recent years, the City Centre area has grown causing an increase in park area use requiring raised maintenance levels. In addition, climate change conditions (summer drought/colder winters) are requiring increased staffing for water maintenance tasks and the replacement of dead plant materials.	\$98,749	0.05%

Ref	Requested By	Description	Net Requested Amount	Tax Impact
6	Community Safety	<b>Richmond Fire Rescue Community Outreach and Program Development Coordinator - RFT</b> Council endorsed Fire's Community Outreach and Public education Plan (COPEP). This position will provide capacity and expertise in outreach, program development, implementation and evaluation to ensure COPEP initiatives are achieved.	\$116,205	0.05%
7	Community Safety	<b>Richmond Fire Rescue Fire and Life Safety Educator - RFT</b> Fire's Community Outreach and Public Education Plan (COPEP) has been endorsed by Council. It outlines strategies and goals to dramatically increase RFR's public education delivery. This position is necessary to undertake those strategies and fulfill the goals.	\$97,361	0.04%
8	Community Safety	<b>Richmond Fire Rescue Recruiting and Testing Costs</b> Recruitment Costs including testing and outfitting that are required to fulfill staffing requirements. Portions of the testing is paid by applicants however, RFR still incurs costs during the hiring process.	\$35,000	0.02%
9	Corporate Administration	<b>Applicant Tracking System Replacement</b> Human Resources (HR) needs to select and implement a new Applicant Tracking System (ATS) to replace HireDesk, for which our current contract is set to expire January 2019.	\$45,000	0.02%
10	Finance and Corporate Services	<b>Tax Clerk - RFT</b> Since 2000, the number of properties in Richmond have increased by over 38% or almost 23,000 properties while staffing levels in the Tax Section have remained constant. A new Tax Clerk (PB 7) is needed to improve the current level of customer service to the growing number of taxpayers.	\$70,000	0.03%
11	Finance and Corporate Services	<b>Tempest Mobile App *</b> Initiative for Bylaw Officers to have access to Tempest while on the road performing their general duties. This would increase revenue and improve services to residents as more time can be given to proactive enforcement. Officer's safety is also increased with access to historical records.	\$12,000	0.01%

\* In addition to the requested amount, there is an initial capital cost of \$75,000



Ref	Requested By	Description	Net Requested Amount	Tax Impact
12	Finance and Corporate Services	<b>IT Security Staff - RFT</b> Increased public awareness and highly publicized data breaches of large companies and banks have increased the need for IT Security programs/dedicated staff. IT is working to improve corporate IT security hence additional expertise is required.	\$125,405	0.06%
13	Library	<b>Expanded Children and Family Library Services</b> 2 staff to expand services for vulnerable youth, and increase collaboration with city staff, schools and community service agencies. Request originates from the Referral Report on Borrowing Limits, Municipal Library Services and Impact of Increased Per Capita Funding (Finance Committee, Oct. 28/16)	\$168,518	0.08%
<b>2019 Ongoing Expenditures Total - NOT RECOMMENDED</b>			<b>\$1,148,767</b>	<b>0.54%</b>



# City of Richmond

## Report to Committee

**To:** Finance Committee  
**From:** Andrew Nazareth  
General Manager, Finance and Corporate Services  
**Date:** January 28, 2019  
**File:** 03-0970-25-2019-01/2019-Vol 01  
**Re:** Consolidated 5 Year Financial Plan (2019-2023) Bylaw No. 9979

### Staff Recommendation

1. That the Consolidated 5 Year Financial Plan (2019-2023) Bylaw No. 9979 be introduced and given first, second, and third readings.
2. That staff undertake a process of public consultation as required in Section 166 of the Community Charter.

Andrew Nazareth  
General Manager, Finance and Corporate Services  
(604-276-4095)

Att. 5

REPORT CONCURRENCE		
<b>ROUTED TO:</b>	<b>CONCURRENCE</b>	<b>CONCURRENCE OF GENERAL MANAGER</b>
Law	<input checked="" type="checkbox"/>	
<b>CONCURRENCE BY SMT</b>	<b>INITIALS:</b> 	<b>APPROVED BY CAO</b> 



## Staff Report

### Origin

Subsection 165(l) of the *Community Charter* requires the City to adopt a 5 Year Financial Plan (5YFP) Bylaw. The 5YFP Bylaw provides the City with the authority to proceed with spending to the limits as outlined in the bylaw. The City is required under section 166 of the *Community Charter* to undertake a process of public consultation prior to adoption of the 5YFP.

The 5YFP Bylaw No. 9979 consolidates the budgets for Utility, Operating, Capital budgets and One-Time Expenditures. The key components of 5YFP Bylaw No. 9979 are as follows:

- 2019 Utility Budget
- 2019 One-Time Expenditures
- 2019 Capital Budget
- 2019 Operating Budget

The 2019 Utility rates were approved by Council on October 9, 2018 and the following bylaws were adopted as follows:

- Drainage, Dike and Sanitary Sewer System Bylaw No. 7551, Amendment Bylaw No. 9943 adopted on October 22, 2018.
- Solid Waste and Recycling Regulation Bylaw No. 6803, Amendment Bylaw No. 9941 adopted on October 22, 2018.
- Waterworks and Water Rates Bylaw No. 5637, Amendment Bylaw No. 9942 adopted on October 22, 2018.

The 2019 budget for Richmond Public Library is included in the Consolidated 5YFP as presented in the 2019 Operating and Capital Budgets for Richmond Public Library report dated January 10, 2019.

The Consolidated 5YFP includes the budget for the City's wholly owned subsidiary Richmond Olympic Oval Corporation. The 2019 budget was approved by the Oval's Board of Directors on January 17, 2019.

Effective January 1, 2018, the Consolidated 5YFP does not include the budget for Lulu Island Energy Company (LIEC) since LIEC has been classified as a Government Business Enterprise and is required to apply International Financial Reporting Standards while the City is required to report under Public Sector Accounting Standards. Instead, LIEC is reflected as a financial asset on the City's Statement of Financial Position.

The Consolidated 5YFP Bylaw includes estimates for 2020-2023 based on information currently available and will be revised with the financial plan for each respective year. Inclusion in the financial plan for 2020 and beyond does not represent final approval for spending.

This report supports Council's 2014-2018 Term Goal #7 Strong Financial Stewardship:

*Maintain the City's strong financial position through effective budget processes, the efficient and effective use of financial resources, and the prudent leveraging of economic and financial opportunities to increase current and long-term financial sustainability.*

*7.1. Relevant and effective budget processes and policies.*

*7.2. Well-informed and sustainable financial decision making.*

*7.3. Transparent financial decisions that are appropriately communicated to the public.*

*7.4. Strategic financial opportunities are optimized.*

## **Analysis**

This report combines the 2019 budgets into a consolidated financial plan to provide expenditure authorization, allowing the City to formally proceed with delivering services to the community. In addition, the 5YFP includes operating and capital carryforward amounts that have been approved in prior years, however, projects and programs are expected to be completed in 2019 and future years.

### Adjustments with No Impact on Rates

#### *Prior Year Capital Carryforwards*

The Capital Budget as presented in the 5YFP includes carryforward amounts for previously approved and funded projects that are still in progress as capital projects usually take several years to complete after Council approval. There is no tax impact as a result of including these amounts.

#### *Prior Year Operating Carryforwards*

The 2019 Carryforwards are comprised of unspent amounts from 2018 and previously approved one-time expenditures that are required for programs and projects that were not completed in 2018 and hence carried into 2019. There is no tax impact as a result of including these amounts.

#### *Developer Contributed Assets*

The 5YFP also includes an estimate for the value of negotiated developer contributed assets that the City will take ownership of as a result of rezoning approvals. This includes dedicated land under new road and infrastructure contributed by developers. There is no cost to the City for building the initial infrastructure; however, it becomes part of the City's inventory of assets to maintain and eventually replace.

*Operating Budget Impacts (OBI) for Utility Projects*

The approved Capital Budget includes Utility projects with OBI for water and sanitary sewer infrastructure. Since the approval of these Capital projects occurred subsequent to the setting of the utility rates, these additional operating costs are not factored into the 2019 utility rates. These additional costs will be incorporated into the 2020 rates, and for 2019 the OBI will be funded by utility rate stabilization accounts.

2019 One-Time Expenditures

One-Time expenditures totaling \$1,315,909 funded by the Rate Stabilization Account have been incorporated in the 5YFP as presented in the 2019 One-Time Expenditures report dated January 2, 2019.

Council Community Initiatives Account

Under the current gaming allocation model, 2% of budgeted gaming revenue is transferred to the Council Community Initiatives Account (CCIA). As of November 30, 2018 the CCIA balance is \$852,196. Any unallocated amount will remain in the CCIA for distribution in future years.

There are no submissions to be funded by CCIA in 2019. Any arising one-time expenditures funded by CCIA and approved by Council may be included as an amendment to the 5YFP at a later date.

Capital Budget

The 2019 Capital Budget totaling \$116,524,202 is included in the Consolidated 5YFP as presented in the 2019 Capital Budget report dated January 11, 2019. Attachment 1 includes a list of projects proposed for 2019-2023. Attachment 2 presents a summary of the proposed capital plan by program and Attachment 3 presents the proposed funding sources for the capital plan.

**Smart Cities Challenge**

The Smart Cities Challenge is a national competition that encourages communities to adopt a smart cities approach to improve the lives of their residents through innovation, data and connected technology. The City is one of 20 finalists in the Government of Canada's nation wide Smart Cities Challenge. Each finalist receives a grant of \$250,000 to further develop their innovative ideas into final proposals that outline all design, planning, and project management components of their plans. The final proposals are due in March, 2019 and winners will be announced in spring 2019. Four winners will be awarded with prizes of up to \$50 million, two at \$10 million, and \$5 million. Richmond is a finalist for a \$10 million prize in the competition.

The list of proposed capital projects for 2019-2023 in Attachment 1 identifies the projects that are part of the proposed 5 Year Financial Plan that are aligned with the goals and objectives of the Smart Cities Challenge.

### Operating Budget

The 2019 Operating Budget is included in the 5YFP as presented in the Proposed 2019 Operating Budget dated January 28, 2019. The proposed 2019 Municipal Tax Dollar Breakdown is presented in Attachment 4.

### **Public Consultation**

Section 166 of the *Community Charter* requires a process of public consultation prior to adoption of the 5YFP. The public consultation process will commence after the proposed 5YFP bylaw is given first through third readings. The budget is anticipated to be considered by Council at the Regular Council meeting on February 11, 2019. In order to comply with this requirement, staff are working on a number of communication initiatives, which include:

- preparing a news release on the City website scheduled for Tuesday, February 12, 2019 with a link to the 5YFP.
- engaging a public forum on Let's Talk Richmond scheduled to launch on Tuesday, February 12, 2019.
- utilizing social media to raise awareness of the public consultation period through Facebook and Twitter accounts.
- having copies of the 2019-2023 Consolidated Financial Plan and the budget reports approved by Council available for pick-up by the public or available electronically.
- advertising in the Richmond News as reminder of the ongoing public consultation.

Upon review of the legislation and confirmation with the Province, the format of the public consultation process is at the discretion of the municipality to determine the communication channel that best suits its local community. Last year, staff effectively conducted consultation via Let's Talk Richmond that was advertised online, through newspaper ads and social media for last year's budget.

In 2018, over 430 engagements and 30 comments were received from the public via Let's Talk Richmond. In order to ensure that the 5YFP consultation is beneficial, effective and efficient, staff will conduct the process through Let's Talk Richmond and social media once again.

The public consultation period will run until Sunday, March 3, 2019 and staff will report the results to Council in advance of the meeting scheduled to give final reading to the 5YFP bylaw.

### **Financial Impact**

Table 1 summarizes the proposed 2019 tax increase of 6.82%, and estimates for 2020 through 2023. The estimated tax increase for the 5YFP includes a 1% increase for investment in community infrastructure in accordance with Council's Long Term Financial Management Strategy (LTFMS).

**Table 1 – Proposed 5YFP 2019-2023 Summary**

<b>Proposed 5YFP</b>	<b>2019 Budget</b>	<b>2020 Plan</b>	<b>2021 Plan</b>	<b>2022 Plan</b>	<b>2023 Plan</b>
Same Level of Service Increase	1.50%	1.50%	0.96%	1.49%	1.91%
External Senior Government Related Increases	1.38%	0.16%	0.16%	0.18%	0.18%
Previously Approved Expenditures	0.51%	1.26%	0.75%	0.38%	0.09%
Safe Community Program – 36 fire rescue positions	0.93%	0.93%	0.93%	-%	-%
Safe Community Program – 51 RCMP officers and 20 municipal employees to support the RCMP Detachment phased-in over three years	2.62%	0.73%	0.73%	-%	-%
Operating Budget Impact from Capital Budget	0.18%	0.58%	0.74%	0.63%	0.56%
Investment in Community Infrastructure	1.00%	1.00%	1.00%	1.00%	1.00%
City Wide Additional Levels	0.07%	0.23%	0.23%	0.23%	1.62%
Less: Rate stabilization	(1.37%)	(0.70)%	(0.30)%	-%	-%
<b>Proposed Operating Budget Increase</b>	<b>6.82%</b>	<b>5.69%</b>	<b>5.20%</b>	<b>3.91%</b>	<b>5.36%</b>

**Conclusion**

The 5YFP 2019-2023 has been prepared utilizing the 2019 Utility budget approved by Council and the proposed 2019 Capital, Operating and One-Time expenditures budgets to form the base of the financial plan. Estimates for 2020 to 2023 are based on information currently available and will be revised in the next 5YFP (2020-2024). Staff recommend that the bylaw be given first through third readings and undertake the public consultation process.



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

MS:jh

- Att. 1: 5 Year Capital Plan by Program (2019-2023)  
 2: 5 Year Capital Plan Summary (2019-2023)  
 3: 5 Year Capital Plan Funding Sources (2019-2023)  
 4: 2019 Proposed Municipal Tax Dollar  
 5: Consolidated 5 Year Financial Plan (2019-2023) Bylaw No. 9979



**CITY OF RICHMOND**  
**5 YEAR CAPITAL PLAN BY PROGRAM (2019-2023)**  
**(in \$000s)**

	2019	2020	2021	2022	2023
<b>Infrastructure Program</b>					
<b>Roads</b>					
Accessible Pedestrian Signal Program	250	250	-	-	-
Active Transportation Improvement Program * Smart Cities	1,000	600	600	600	600
Annual Asphalt Re-Paving Program - MRN	1,151	1,151	1,151	1,151	1,151
Annual Asphalt Re-Paving Program - Non-MRN	3,131	2,982	2,982	2,982	2,982
Arterial Roadway Improvement Program	450	350	350	350	350
Bridge Rehabilitation Program	300	300	300	643	300
City-wide Cycling Network Plan	150	-	-	-	-
Citywide Street Light Replacement and Sidewalk Repair Program * Smart Cities	-	500	500	500	500
Francis Road Enhancements, from St. Albans Road to Garden City Road	-	-	2,000	-	-
Garden City Road Pedestrian and Cyclist Enhancements, Westminster Highway to Lansdowne Road	1,000	-	-	-	-
LED Street Name Sign Program	200	200	200	200	200
Neighbourhood Walkway Program	500	500	500	500	500
Road Weather Information System	260	-	-	-	-
Special Crosswalk Program	350	350	350	350	350
Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate	2,000	-	-	-	-
Streetlight LED Upgrade Program * Smart Cities	430	460	-	-	-
Traffic Calming Program	150	150	150	150	150
Traffic Signal Power Backup System (UPS) * Smart Cities	100	100	100	100	100
Traffic Signal Pre-emption Program * Smart Cities	-	100	100	100	100
Traffic Signal Program	1,350	1,200	1,200	1,200	1,200
Traffic Video and Communication Program * Smart Cities	400	400	400	400	400
Transit-Related Amenity Improvement Program * Smart Cities	50	50	50	50	50
Transit-Related Roadway Improvement Program	400	400	400	400	400
Transportation Planning, Functional and Preliminary Design	253	256	258	260	262
Westminster Highway Pedestrian and Cyclist Enhancements, Smith Crescent to Fraserside Gate	1,100	-	-	-	-
<b>Total Roads</b>	<b>\$14,975</b>	<b>\$10,299</b>	<b>\$11,591</b>	<b>\$9,936</b>	<b>\$9,595</b>
<b>Drainage</b>					
Aztec Street Drainage Upgrade	-	-	1,260	-	-
Box Culvert Repair	-	1,000	-	1,000	-
Burkeville Utility Upgrades	-	2,486	2,495	1,741	2,271
Canal Stabilization	-	2,375	-	-	-
Development Coordinated Works - Drainage	250	250	250	250	250
Drainage Pump Station Generator Upgrade * Smart Cities	-	-	130	130	130
Drainage Pump Station Rehabilitation	-	250	250	250	250

\* Smart Cities – This project aligns with the goals and objectives of the Smart Cities Challenge

	2019	2020	2021	2022	2023
East Richmond Drainage and Irrigation Upgrades	-	300	300	300	-
Ewen Road Pump Station Upgrade * Smart Cities	-	-	-	-	8,520
Flood Protection and Dike Improvements	5,100	3,300	3,300	3,300	2,000
Headwall Replacement and Ditch Infills	-	300	-	-	-
Heather Street Improvement	1,757	-	-	-	-
Invasive Species Management	220	175	175	175	175
Laneway Drainage Upgrade - 10,000 Block No. 4 Road	-	-	-	-	374
Laneway Drainage Upgrade - Afton Drive (North)	1,373	-	-	-	-
Laneway Drainage Upgrade - Aintree Crescent (East)	-	-	-	-	578
Laneway Drainage Upgrade - Ashwood Drive/Francis Road	-	-	803	-	-
Laneway Drainage Upgrade - Bates Road - East Lane	-	-	740	-	-
Laneway Drainage Upgrade - Bates Road - South Lane	-	-	-	597	-
Laneway Drainage Upgrade - Greenlees East Lane	-	313	-	-	-
Laneway Drainage Upgrade - Herbert East Lane	542	-	-	-	-
Laneway Drainage Upgrade - Reeder Road	-	-	-	432	-
McCallan Road North Pump Station Upgrade * Smart Cities	-	-	-	-	8,860
Montego Street Drainage Upgrades	-	1,575	-	-	-
No. 6 Road South Pump Station Upgrade * Smart Cities	-	-	-	8,580	-
Steveston Highway and Gilbert Road Pump Station Upgrade * Smart Cities	-	2,000	-	-	-
Steveston Highway and No. 3 Road Pump Station Upgrade	2,000	-	-	-	-
Williams Road 6000 Block Drainage Pipe Upgrade	-	-	500	-	-
Woodhead Road Drainage Upgrade	-	-	1,855	-	-
Drainage Pump Station Upgrade (Generator) * Smart Cities	-	130	-	-	-
No. 9 Road and Westminster Highway Drainage (Dog Kennels) Pump Station	-	-	2,520	-	-
<b>Total Drainage</b>	<b>\$11,242</b>	<b>\$14,454</b>	<b>\$14,578</b>	<b>\$16,755</b>	<b>\$23,408</b>
<b>Water</b>					
Development Coordinated Works - Water	250	250	250	250	250
Emergency Water Supply	150	-	-	-	-
Pressure Reducing Valve Upgrades	-	-	-	1,000	-
Water Metering Program	-	1,890	1,890	1,890	1,890
Watermain Replacement Program	5,394	4,778	6,560	5,225	6,005
Watermain Tie-in and Restoration	400	400	300	300	300
<b>Total Water</b>	<b>\$6,194</b>	<b>\$7,318</b>	<b>\$9,000</b>	<b>\$8,665</b>	<b>\$8,445</b>
<b>Sanitary Sewer</b>					
Aquila Road Sanitary Sewer Replacement	-	-	-	160	-
Bennett West Pump Station Replacement * Smart Cities	-	2,190	-	-	-
Burkeville Utility Upgrades	1,133	-	-	-	-
Development Coordinated Works - Sanitary	150	250	250	250	250
Fibre Reinforced Plastic Gravity Sewer Replacement	-	-	-	1,800	1,800
Gravity Sanitary Sewer Upgrade on River Road / Beckwith Road / Charles Street	-	-	2,500	-	-
Gravity Sewer Assessment and Upgrade Program	-	250	250	250	250

\* Smart Cities – This project aligns with the goals and objectives of the Smart Cities Challenge

**FIN - 268**

	2019	2020	2021	2022	2023
Hammersmith Forcemain Replacement	-	1,200	-	-	-
Leslie Pump Station Replacement * Smart Cities	-	2,913	-	-	-
Leslie Road Forcemain Replacement	-	-	-	560	-
Manhole and Inspection Chamber Replacement Program	-	250	250	250	250
Sanitary Pump Station and Forcemain Assessment, Upgrade and Grease Management	-	600	600	600	600
Sanitary Pump Station Rehabilitation	-	300	300	300	300
Sanitary Sewer Tie-in and Restoration	-	150	150	150	150
SCADA System Improvements * Smart Cities	150	150	150	150	150
Steveston and Broadmoor Forcemain Replacements	-	1,100	-	-	-
Steveston Gravity Sewer Replacement and Rehabilitation	-	1,000	-	-	-
Steveston Pump Station Replacement * Smart Cities	-	-	-	-	2,500
Van Horne Pump Station Replacement * Smart Cities	-	-	2,800	-	-
Williams Road Sanitary Forcemain Replacement	-	-	-	1,920	-
<b>Total Sanitary Sewer</b>	<b>\$1,433</b>	<b>\$10,353</b>	<b>\$7,250</b>	<b>\$6,390</b>	<b>\$6,250</b>
<b>Infrastructure Advanced Design and Minor Public Works</b>					
Public Works Infrastructure Advanced Design	1,780	1,780	1,780	1,780	1,780
Public Works Minor Capital - Drainage	475	400	300	300	300
Public Works Minor Capital - Roads	250	250	250	250	250
Public Works Minor Capital - Sanitary	400	400	400	400	400
Public Works Minor Capital - Sanitation and Recycling	300	300	300	300	300
Public Works Minor Capital - Traffic	250	250	250	250	250
Public Works Minor Capital - Water	500	500	500	500	500
<b>Total Infrastructure Advanced Design and Minor Public Works</b>	<b>\$3,955</b>	<b>\$3,880</b>	<b>\$3,780</b>	<b>\$3,780</b>	<b>\$3,780</b>
<b>Total Infrastructure Program</b>	<b>\$37,799</b>	<b>\$46,304</b>	<b>\$46,199</b>	<b>\$45,526</b>	<b>\$51,478</b>
<b>Building Program</b>					
<b>Building</b>					
2019 Capital Buildings Project Development Advanced Design	500	-	-	-	-
Britannia Shipyards Complex Rehabilitation	-	2,200	-	-	-
City Hall - Electrical and Interior Renovations * Smart Cities	-	11,100	-	-	-
City Hall Annex Transformer Replacement	500	-	-	-	-
City Hall Upgrades and Repairs	980	-	-	-	-
City Hall Window and Flooring System Renewals	-	-	-	-	5,500
Citywide Caretaker Suite Renewals	-	-	-	-	2,500
East Richmond Community Hall Envelope and Mechanical System Renewals	402	-	-	-	-
Gateway Theatre Infrastructure Replacements Phase 2	3,700	-	-	-	-
Japanese Canadian Cultural Centre - Front Entry Accessibility Upgrade	258	-	-	-	-
Japanese Duplex and First Nations Bunkhouse Reconstruction and Exhibit Development	-	4,150	-	-	-
Library Cultural Centre Conveyance Replacements	709	-	-	-	-

\* Smart Cities – This project aligns with the goals and objectives of the Smart City Challenge



	2019	2020	2021	2022	2023
London Farm House Envelope Renewals	376	-	-	-	-
Minoru Aquatics Centre Demolition	3,392	-	-	-	-
Minoru Arena System Renewals	3,300	-	-	-	-
Minoru Place Activity Centre Program - Implementation	2,511	-	-	-	-
RCMP Exhibit Compound Interim Upgrades	975	-	-	-	-
Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2	1,341	-	-	-	-
Works Yard Mechanical Replacements	1,707	-	-	-	-
Works Yard Salt Shed Repairs	266	-	-	-	-
Community Safety Building Heat Pump Replacement	-	470	-	-	-
Sea Island Hall Exterior Envelope	-	350	-	-	-
Works Yard Building System Renewals	-	-	1,100	-	-
Gateway Theatre Mechanical and HVAC Renewals	-	-	5,500	-	-
West Richmond Community Centre - Envelope and Life Safety Renewals * Smart Cities	-	-	1,400	-	-
Mechanical and HVAC Renewals	-	-	-	120	-
Fire Hall 7 Envelope Renewals	-	-	-	125	-
Kwantlen Courthouse - HVAC and Interior Finish Renewals	-	-	-	2,500	-
Library Cultural Centre - Envelope and Plumbing Renewals	-	-	-	1,600	-
East Richmond Library Interior Finish Renewals	-	-	-	186	-
Richmond Ice Centre - Refrigeration and Envelope Renewals	-	-	-	13,700	-
Thompson Community Centre - Interior Finish Renewals	-	-	-	1,100	-
South Arm Community Centre - Envelope and Interior Finish Renewals	-	-	-	800	-
Watermania Mechanical and Pool Equipment Renewals	-	-	-	1,100	-
Watermania Major Maintenance	-	1,100	1,100	-	3,000
Thompson Community Centre Major Maintenance * Smart Cities	-	-	2,000	-	-
Richmond Ice Centre Major Maintenance	-	-	2,000	-	-
City Hall Major Maintenance	-	-	-	-	4,000
Steveston Community Centre and Branch Library * Smart Cities	-	90,000	-	-	-
<b>Total Building Program</b>	<b>\$20,917</b>	<b>\$109,370</b>	<b>\$13,100</b>	<b>\$21,231</b>	<b>\$15,000</b>
<b>Parks Program</b>					
<b>Parkland</b>					
Parkland Acquisition	4,000	4,000	4,000	2,000	2,000
<b>Total Parkland</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Parks</b>					
Aberdeen Park – Phase 3	800	-	-	-	-
Garden City Lands Phase 4	-	1,000	-	-	-
Garden City Lands Phase 5	-	-	500	-	-
Garden City Lands Phase 6	-	-	-	500	-
Garden City Lands Phase 7	-	-	-	-	750
Hollybridge Pier Phase 2	-	-	2,000	-	-

\* Smart Cities – This project aligns with the goals and objectives of the Smart Cities Challenge

	2019	2020	2021	2022	2023
Hugh Boyd Artificial Turf Sports Field - Turf Replacement	1,800	-	-	-	-
King George Artificial Turf Sports Fields - Turf Replacement	-	-	750	-	-
Lang Park Completion	-	200	-	-	-
London/Steveston Park Dog Park Phase 3	-	150	-	-	-
London Steveston Park Phase 2	300	-	-	-	-
Lulu Island Park	-	-	500	1,000	1,000
Minoru Bowling Green Artificial Turf Replacement	350	-	-	-	-
Minoru Oval - Artificial Turf Replacement	-	750	-	-	-
Minoru Park Central Amenity Space Development and Advancement of Richmond Cultural Plaza Renewal	-	-	-	750	-
Minoru Park Lakes Renewal	1,750	-	-	-	-
Minoru Park Major Trail Upgrades	-	500	-	-	-
Park Characterization	-	-	-	-	200
Parks Advance Planning and Design	400	500	450	450	450
Parks Aging Infrastructure Replacement Program	550	350	350	350	350
Parks General Development	400	400	400	300	400
Parks Identity Signage Program	200	-	-	-	-
Paulik Park Development of New Lots	300	-	-	-	-
Playground Improvement Program	-	600	400	500	400
Steveston Community Park Playground Expansion	-	300	-	-	-
Terra Nova Rural Park Viewpoint Seating Area	200	-	-	-	-
Trails Network Enhancements	-	-	-	-	350
West Cambie Park – Phase 2	770	-	1,030	-	-
<b>Total Parks</b>	<b>\$7,820</b>	<b>\$4,750</b>	<b>\$6,380</b>	<b>\$3,850</b>	<b>\$3,900</b>
<b>Total Parks Program</b>	<b>\$11,820</b>	<b>\$8,750</b>	<b>\$10,380</b>	<b>\$5,850</b>	<b>\$5,900</b>
<b>Public Art Program</b>					
<b>Public Art</b>					
Public Art Program	563	150	150	150	150
<b>Total Public Art Program</b>	<b>\$563</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
<b>Land Program</b>					
<b>Land</b>					
Strategic Land Acquisition	10,000	10,000	10,000	5,000	5,000
<b>Total Land Program</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Affordable Housing</b>					
Affordable Housing 2019 Operating Initiatives	350	-	-	-	-
Affordable Housing Projects - City-wide	200	400	400	400	400
Affordable Housing Projects - West Cambie	225	225	225	225	225
<b>Total Affordable Housing</b>	<b>\$775</b>	<b>\$625</b>	<b>\$625</b>	<b>\$625</b>	<b>\$625</b>
<b>Equipment Program</b>					

\* Smart Cities – This project aligns with the goals and objectives of the Smart City Challenge



	2019	2020	2021	2022	2023
<b>Vehicle Replacement</b>					
Fleet Electrical Charging Infrastructure Installations	521	-	-	-	-
Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet)	3,741	2,637	2,528	2,334	3,995
<b>Total Vehicle Replacement</b>	<b>\$4,262</b>	<b>\$2,637</b>	<b>\$2,528</b>	<b>\$2,334</b>	<b>\$3,995</b>
<b>Fire Vehicle</b>					
Fire Vehicle Addition to Fleet	-	550	-	-	-
Fire Vehicle Replacement Reserve Purchases	2,521	166	1,185	1,221	1,257
<b>Total Fire Vehicle</b>	<b>\$2,521</b>	<b>\$716</b>	<b>\$1,185</b>	<b>\$1,221</b>	<b>\$1,257</b>
<b>Information Technology</b>					
Annual Hardware Refresh	468	365	455	460	516
Budget Planning and Monitoring Solution	1,000	-	-	-	-
Contract Life Cycle Management	623	-	-	-	-
Digital Strategy Initiatives	900	-	-	-	-
IPS Mobility - Enterprise Deployment	507	-	-	-	-
Network Infrastructure Core Refresh	481	-	-	-	-
Office 2016 Licensing	495	495	-	-	-
<b>Total Information Technology</b>	<b>\$4,474</b>	<b>\$860</b>	<b>\$455</b>	<b>\$460</b>	<b>\$516</b>
<b>Equipment</b>					
City Centre Community Centre North - Furniture, Fixtures and Equipment (FF&E) and OBI	-	-	1,320	-	-
Digital Radio Hardware and Licensing	147	-	-	-	-
Energy Management Projects * Smart Cities	-	550	550	550	550
Energy Management Projects - Gas Equipment Replacement and Upgrade Phase 1	675	-	-	-	-
Fire Equipment Replacement - Auto Extrication Equipment	170	-	-	-	-
Fire Equipment Replacement - Fire Hose	27	28	29	30	31
Fire Equipment Replacement from Reserve - Self Contained Breathing Apparatus Equipment	-	-	200	-	-
<b>Total Equipment</b>	<b>\$1,019</b>	<b>\$578</b>	<b>\$2,099</b>	<b>\$580</b>	<b>\$581</b>
<b>Total Equipment Program</b>	<b>\$12,276</b>	<b>\$4,791</b>	<b>\$6,267</b>	<b>\$4,595</b>	<b>\$6,349</b>
<b>Child Care Program</b>					
<b>Child Care</b>					
Child Care - Administration	100	-	-	-	-
Child Care Projects - City-wide (Capital Grants)	50	50	50	50	50
Child Care Projects - City-wide Non-Capital Grants	10	10	10	10	10
<b>Total Child Care Program</b>	<b>\$160</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>
<b>Internal Transfers/Debt Payment</b>					
<b>Internal Transfers/Debt Payment</b>					
12040 Horseshoe Way Repayment	525	525	525	525	525
7080 River Road Repayment	2,341	2,341	2,341	2,341	2,341
9540 Alexandra Road and 9560 Odlin Road	2,100	-	-	-	-

\* Smart Cities – This project aligns with the goals and objectives of the Smart Cities Challenge

	2019	2020	2021	2022	2023
Nelson Road Interchange Repayment	385	385	386	-	-
River Road/North Loop (2005) Repayment	1,685	1,335	1,335	1,335	1,335
Shovel - Ready Grant (2009) Repayment Lansdowne Road Extension	78	-	-	-	-
City Centre Community Police Office	5,100	-	-	-	-
<b>Total Internal Transfers/Debt Payment</b>	<b>\$12,214</b>	<b>\$4,586</b>	<b>\$4,587</b>	<b>\$4,201</b>	<b>\$4,201</b>
<b>Contingent External Contribution</b>					
<b>Contingent External Contribution</b>					
Contingent External Contribution	10,000	10,000	10,000	10,000	10,000
<b>Total Contingent External Contribution</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Grand Total</b>	<b>\$116,524</b>	<b>\$194,636</b>	<b>\$101,368</b>	<b>\$97,238</b>	<b>\$98,763</b>

\* Smart Cities – This project aligns with the goals and objectives of the Smart Cities Challenge



**CITY OF RICHMOND**  
**5 YEAR CAPITAL PLAN SUMMARY (2019 - 2023)**  
(in \$000s)

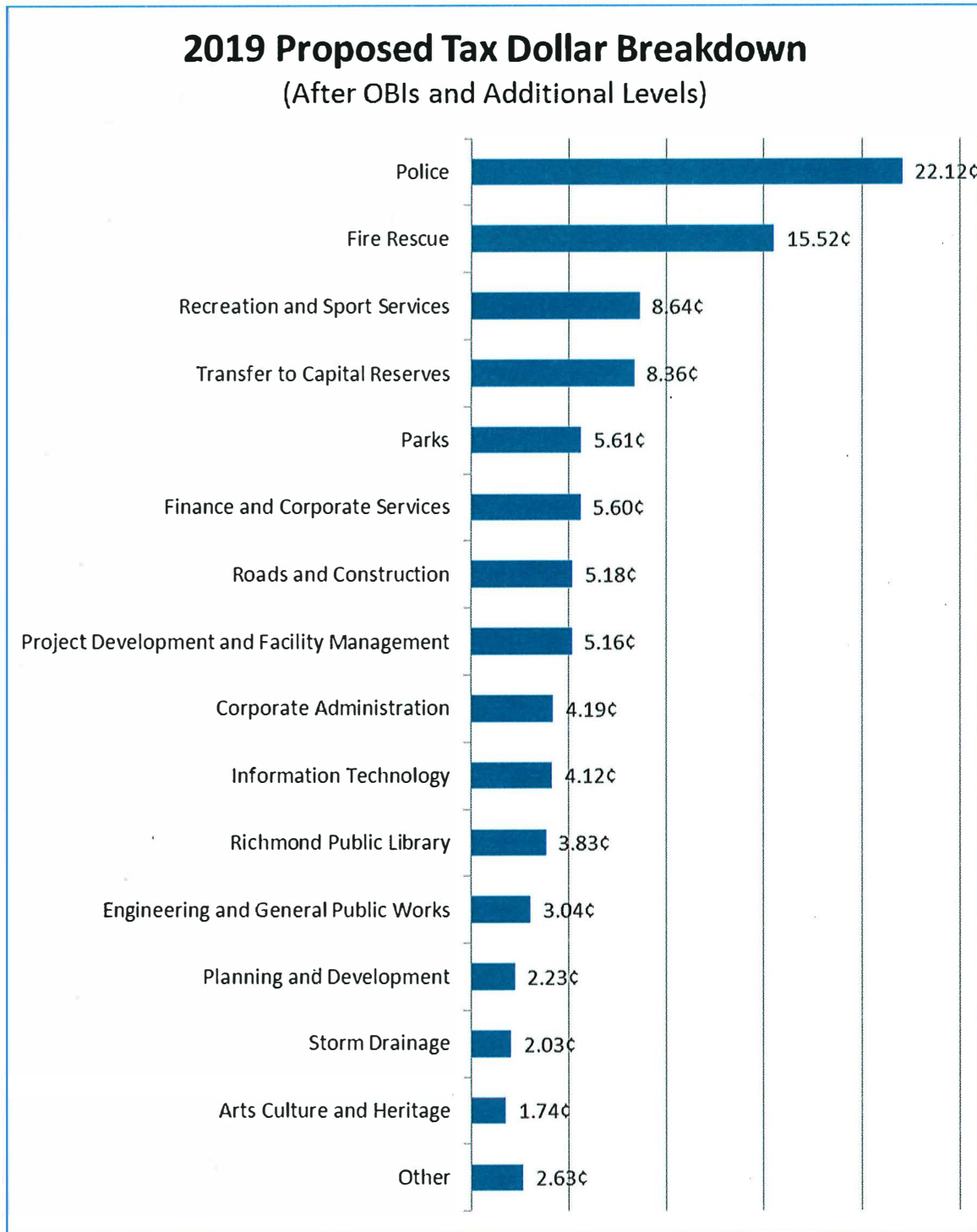
	2019	2020	2021	2022	2023
<b>Infrastructure Program</b>					
Roads	14,975	10,299	11,591	9,936	9,595
Drainage	11,242	14,454	14,578	16,755	23,408
Water	6,194	7,318	9,000	8,665	8,445
Sanitary Sewer	1,433	10,353	7,250	6,390	6,250
Minor Capital	3,955	3,880	3,780	3,780	3,780
<b>Total Infrastructure Program</b>	<b>\$ 37,799</b>	<b>\$ 46,304</b>	<b>\$ 46,199</b>	<b>\$ 45,526</b>	<b>\$ 51,478</b>
<b>Building Program</b>					
Building	20,917	109,370	13,100	21,231	15,000
<b>Total Building Program</b>	<b>\$ 20,917</b>	<b>\$ 109,370</b>	<b>\$ 13,100</b>	<b>\$ 21,231</b>	<b>\$ 15,000</b>
<b>Parks Program</b>					
Parks	7,820	4,750	6,380	3,850	3,900
Parkland	4,000	4,000	4,000	2,000	2,000
<b>Total Parks Program</b>	<b>\$ 11,820</b>	<b>\$ 8,750</b>	<b>\$ 10,380</b>	<b>\$ 5,850</b>	<b>\$ 5,900</b>
<b>Public Art Program</b>	<b>\$ 563</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 150</b>
<b>Land Program</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Affordable Housing</b>	<b>\$ 775</b>	<b>\$ 625</b>	<b>\$ 625</b>	<b>\$ 625</b>	<b>\$ 625</b>
<b>Equipment Program</b>					
Vehicle	4,262	2,637	2,528	2,334	3,995
Fire Vehicle	2,521	716	1,185	1,221	1,257
Information Technology	4,474	860	455	460	516
Equipment	1,019	578	2,099	580	581
<b>Total Equipment Program</b>	<b>\$ 12,276</b>	<b>\$ 4,791</b>	<b>\$ 6,267</b>	<b>\$ 4,595</b>	<b>\$ 6,349</b>
<b>Child Care Program</b>	<b>\$ 160</b>	<b>\$ 60</b>	<b>\$ 60</b>	<b>\$ 60</b>	<b>\$ 60</b>
<b>Internal Transfers/Debt Payment</b>	<b>\$ 12,214</b>	<b>\$ 4,586</b>	<b>\$ 4,587</b>	<b>\$ 4,201</b>	<b>\$ 4,201</b>
<b>Contingent External Contributions</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Total Capital Program</b>	<b>\$ 116,524</b>	<b>\$ 194,636</b>	<b>\$ 101,368</b>	<b>\$ 97,238</b>	<b>\$ 98,763</b>

**CITY OF RICHMOND  
CAPITAL FUNDING SOURCES (2019-2023)  
(In \$000's)**

	2019	2020	2021	2022	2023
<b>DCC Reserves</b>					
Drainage DCC	466	464	-	-	1,057
Park Development DCC	4,092	2,869	1,740	2,822	2,774
Park Development DCC – West Cambie	724	-	969	-	188
Park Land Acquisition DCC	8,064	5,964	5,964	4,083	4,083
Roads DCC	8,898	6,405	8,052	5,788	5,791
Sanitary DCC	-	1,175	1,428	149	-
Water DCC	708	138	1,798	812	-
<b>Total DCC</b>	<b>\$22,952</b>	<b>\$17,015</b>	<b>\$19,951</b>	<b>\$13,654</b>	<b>\$13,893</b>
<b>Statutory Reserves</b>					
Affordable Housing	1,300	1,150	1,150	1,150	1,150
Capital Building and Infrastructure	13,845	60,369	10,450	20,131	11,600
Capital Reserve	15,395	57,951	16,399	9,312	7,778
Child Care	160	60	60	60	60
Drainage Improvement	11,428	13,904	14,383	17,314	22,380
Equipment Replacement	6,404	2,832	3,392	3,310	4,833
Leisure Facilities	7,611	5,400	2,000	-	3,400
Neighbourhood Improvement	184	-	-	-	-
Public Art Program	563	150	150	150	150
Sanitary Sewer	1,650	10,477	7,022	6,791	7,500
Watermain Replacement	7,388	7,556	7,689	8,234	8,655
<b>Total Statutory Reserves</b>	<b>\$65,928</b>	<b>\$159,849</b>	<b>\$62,695</b>	<b>\$66,452</b>	<b>\$67,506</b>
<b>Other Sources</b>					
Enterprise Fund	180	550	550	550	550
Grant and Developer Contribution	12,847	10,125	10,125	10,125	10,125
Other Sources	7,624	4,957	4,587	4,592	4,649
Rate Stabilization	5,743	-	1,320	-	-
Sewer Levy	300	50	100	-	50
Solid Waste and Recycling	300	300	300	300	300
Water Levy	650	1,790	1,740	1,565	1,690
<b>Total Other Sources</b>	<b>\$27,644</b>	<b>\$17,772</b>	<b>\$18,722</b>	<b>\$17,132</b>	<b>\$17,364</b>
<b>Total Capital Program</b>	<b>\$116,524</b>	<b>\$194,636</b>	<b>\$101,368</b>	<b>\$97,238</b>	<b>\$98,763</b>



**2019 PROPOSED MUNICIPAL TAX DOLLAR**







**Consolidated 5 Year Financial Plan (2019-2023) Bylaw No. 9979**

The Council of the City of Richmond enacts as follows:

1. Schedule "A", Schedule "B" and Schedule "C" which are attached and form part of this bylaw, are adopted as the Consolidated 5 Year Financial Plan (2019-2023).
2. 5 Year Consolidated Financial Plan (2018-2022) Bylaw 9663 and all associated amendments are repealed.
3. This Bylaw is cited as **"Consolidated 5 Year Financial Plan (2019-2023) Bylaw No. 9979"**.

FIRST READING

SECOND READING

THIRD READING

ADOPTED

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

CITY OF RICHMOND
APPROVED for content by originating dept. JC
APPROVED for legality by Solicitor AC

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CORPORATE OFFICER

**SCHEDULE A:**

**CITY OF RICHMOND**

**CONSOLIDATED 5 YEAR FINANCIAL PLAN (2019-2023)**

**REVENUE AND EXPENSES**

**(In \$000's)**

	<b>2019 Budget *</b>	<b>2020 Plan</b>	<b>2021 Plan</b>	<b>2022 Plan</b>	<b>2023 Plan</b>
<b>Revenue:</b>					
Taxation and Levies	234,236	251,088	267,908	281,063	298,971
User Fees	105,805	109,809	115,048	120,448	126,549
Sales of Services	41,858	42,131	42,822	43,376	43,939
Gaming Revenue	16,500	16,500	16,500	16,500	16,500
Investment Income	16,062	16,634	17,148	17,923	18,622
Payments In Lieu Of Taxes	14,200	14,626	15,065	15,532	16,013
Other Revenue	11,214	11,547	11,941	12,350	12,774
Licenses And Permits	10,875	11,086	11,301	11,532	11,768
Provincial and Federal Grant	8,362	8,387	8,449	8,514	8,579
Developer Contributed Assets	50,350	50,350	50,350	50,350	50,350
Development Cost Charges	22,952	17,015	19,951	13,654	13,893
Other Capital Funding Sources	12,847	10,125	10,125	10,125	10,125
	<b>545,261</b>	<b>559,298</b>	<b>586,608</b>	<b>601,367</b>	<b>628,083</b>
<b>Expenses:</b>					
Community Safety	114,679	117,611	124,256	127,464	130,751
Engineering and Public Works	74,458	71,393	72,738	74,212	75,582
Community Services	72,127	67,127	69,395	71,847	73,814
Finance and Corporate Services	29,009	26,192	26,842	27,466	28,104
Fiscal	22,709	21,446	22,436	23,511	27,553
Debt Interest	1,677	1,677	1,677	1,677	1,677
Corporate Administration	11,209	10,866	11,114	11,380	11,651
Planning and Development Services	17,336	17,523	17,994	18,510	19,058
<b>Utility Budget</b>					
Water Utility	44,049	46,047	48,476	51,125	53,964
Sanitary Sewer Utility	33,258	34,730	37,254	39,705	42,659
Sanitation and Recycling	17,760	17,971	18,330	18,715	19,109
Richmond Public Library	11,037	11,244	11,455	11,681	11,911
Richmond Olympic Oval Corporation	16,595	16,905	17,223	17,562	17,909
	<b>465,903</b>	<b>460,732</b>	<b>479,190</b>	<b>494,855</b>	<b>513,742</b>
<b>Annual Surplus</b>	<b>79,358</b>	<b>98,566</b>	<b>107,418</b>	<b>106,512</b>	<b>114,341</b>

**SCHEDULE A (CONT'D):**

**CITY OF RICHMOND  
CONSOLIDATED 5 YEAR FINANCIAL PLAN (2019-2023)  
TRANSFERS  
(In \$000's)**

	<b>2019 Budget *</b>	<b>2020 Plan</b>	<b>2021 Plan</b>	<b>2022 Plan</b>	<b>2023 Plan</b>
<b>Transfers:</b>					
Debt Principal	4,952	5,150	5,356	5,570	5,792
Transfer To (From) Reserves	70,426	72,792	75,336	78,030	80,841
Transfer To (From) Surplus	(28,568)	(1,586)	2,642	5,942	10,198
Capital Expenditures - Current Year	116,524	194,636	101,368	97,238	98,763
Capital Expenditures - Prior Years	280,620	189,309	195,870	140,008	83,601
Capital Expenditures - Developer Contributed Assets	50,350	50,350	50,350	50,350	50,350
Capital Expenditures - Richmond Public Library	892	892	892	892	892
Capital Expenditures - Richmond Olympic Oval Corporation	2,567	2,294	1,602	1,055	1,124
Capital Funding	(418,405)	(415,271)	(325,998)	(272,573)	(217,221)
<b>Transfers/Amortization offset:</b>	<b>79,358</b>	<b>98,566</b>	<b>107,418</b>	<b>106,512</b>	<b>114,340</b>
<b>Balanced Budget</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Tax Increase</b>	<b>6.82%</b>	<b>5.69%</b>	<b>5.20%</b>	<b>3.91%</b>	<b>5.36%</b>

\* 2019 Budget includes recommended one-time expenditures and carryforwards funded by rate stabilization accounts. The projections for 2020 through 2023 are base budgets to deliver the same level of service and do not include estimates of carryforwards or one-time expenditures that may be approved in future years.



**SCHEDULE B:**

**CITY OF RICHMOND  
5 YEAR FINANCIAL PLAN  
CAPITAL FUNDING SOURCES (2019-2023)  
(In \$000's)**

	2019	2020	2021	2022	2023
<b>DCC Reserves</b>					
Drainage DCC	466	464	-	-	1,057
Park Development DCC	4,092	2,869	1,740	2,822	2,774
Park Development DCC – West Cambie	724	-	969	-	188
Park Land Acquisition DCC	8,064	5,964	5,964	4,083	4,083
Roads DCC	8,898	6,405	8,052	5,788	5,791
Sanitary DCC	-	1,175	1,428	149	-
Water DCC	708	138	1,798	812	-
<b>Total DCC</b>	<b>\$22,952</b>	<b>\$17,015</b>	<b>\$19,951</b>	<b>\$13,654</b>	<b>\$13,893</b>
<b>Statutory Reserves</b>					
Affordable Housing	1,300	1,150	1,150	1,150	1,150
Capital Building and Infrastructure	13,845	60,369	10,450	20,131	11,600
Capital Reserve	15,395	57,951	16,399	9,312	7,778
Child Care	160	60	60	60	60
Drainage Improvement	11,428	13,904	14,383	17,314	22,380
Equipment Replacement	6,404	2,832	3,392	3,310	4,833
Leisure Facilities	7,611	5,400	2,000	-	3,400
Neighbourhood Improvement	184	-	-	-	-
Public Art Program	563	150	150	150	150
Sanitary Sewer	1,650	10,477	7,022	6,791	7,500
Watermain Replacement	7,388	7,556	7,689	8,234	8,655
<b>Total Statutory Reserves</b>	<b>\$65,928</b>	<b>\$159,849</b>	<b>\$62,695</b>	<b>\$66,452</b>	<b>\$67,506</b>
<b>Other Sources</b>					
Enterprise Fund	180	550	550	550	550
Grant and Developer Contribution	12,847	10,125	10,125	10,125	10,125
Other Sources	7,624	4,957	4,587	4,592	4,649
Rate Stabilization	5,743	-	1,320	-	-
Sewer Levy	300	50	100	-	50
Solid Waste and Recycling	300	300	300	300	300
Water Levy	650	1,790	1,740	1,565	1,690
<b>Total Other Sources</b>	<b>\$27,644</b>	<b>\$17,772</b>	<b>\$18,722</b>	<b>\$17,132</b>	<b>\$17,364</b>
<b>Total Capital Program</b>	<b>\$116,524</b>	<b>\$194,636</b>	<b>\$101,368</b>	<b>\$97,238</b>	<b>\$98,763</b>

**SCHEDULE C:**

**CITY OF RICHMOND  
CONSOLIDATED 5 YEAR FINANCIAL PLAN (2019-2023)  
STATEMENT OF POLICIES AND OBJECTIVES**

**Revenue Proportions By Funding Source**

Property taxes are the largest portion of revenue for any municipality. Taxes provide a stable and consistent source of revenue for many services that are difficult or undesirable to fund on a user-pay basis. These include services such as community safety, general government, libraries and park maintenance.

**Objective:**

- Maintain revenue proportion from property taxes at current level or lower

**Policies:**

- Tax increases will be at CPI + 1% for transfers to reserves
- Annually, review and increase user fee levels by consumer price index (CPI).
- Any increase in alternative revenues and economic development beyond all financial strategy targets can be utilized for increased levels of service or to reduce the tax rate.

Table 1 shows the proportion of total revenue proposed to be raised from each funding source in 2019.

**Table 1:**

<b>Funding Source</b>	<b>% of Total Revenue</b>
Property Taxes	51.0%
User Fees	23.0%
Sales of Services	9.1%
Gaming Revenue	3.6%
Investment Income	3.5%
Payments in Lieu of Taxes	3.1%
Licenses and Permits	2.4%
Provincial and Federal Grants	1.8%
Other	2.4%
Total Operating and Utility Funding Sources	100.0%



**SCHEDULE C (CONT'D):**

**CITY OF RICHMOND  
CONSOLIDATED 5 YEAR FINANCIAL PLAN (2019-2023)  
STATEMENT OF POLICIES AND OBJECTIVES**

**Distribution of Property Taxes**

Table 2 provides the 2018 distribution of property tax revenue among the property classes. 2019 estimated roll figures will be received in March 2019.

**Objective:**

- Maintain the City's business to residential tax ratio in the middle in comparison to other municipalities. This will ensure that the City will remain competitive with other municipalities in attracting and retaining businesses.

**Policies:**

- Regularly review and compare the City's tax ratio between residential property owners and business property owners relative to other municipalities in Metro Vancouver.

**Table 2:** (Based on the 2018 Revised Roll figures)

Property Class	% of Tax Burden
Residential (1)	56.19%
Business (6)	35.14%
Light Industry (5)	6.82%
Others (2,4,8 & 9)	1.85%
Total	100.00%

**Permissive Tax Exemptions**

**Objective:**

- Council passes the annual permissive exemption bylaw to exempt certain properties from property tax in accordance with guidelines set out by Council Policy and the Community Charter. There is no legal obligation to grant exemptions.
- Permissive exemptions are evaluated with consideration to minimizing the tax burden to be shifted to the general taxpayer.

**Policy:**

- Exemptions are reviewed on an annual basis and are granted to those organizations meeting the requirements as set out under Council Policy 3561 and Sections 220 and 224 of the *Community Charter*.