



Special Finance Committee

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

Tuesday, February 16, 2021

Immediately following the open General Purposes Committee meeting

Pg. # ITEM

MINUTES

FIN-3 *Motion to adopt the **minutes** of the meeting of the Finance Committee held on February 1, 2021.*



FINANCE AND CORPORATE SERVICES DIVISION

1. **ADDITIONAL INFORMATION ON THE 2021 PROPOSED CAPITAL BUDGET**

(File Ref. No. 03-0970-01) (REDMS No. 6612559 v. 2)

FIN-7

See Page FIN-7 for full report

Designated Speakers: Ivy Wong and Jerry Chong

STAFF RECOMMENDATION

- (1) *That the staff report titled “Additional Information on the 2021 Capital Budget” from the Acting Director, Finance dated February 9, 2021 be received for information;*
- (2) *That the 2021 Proposed Capital Budget as presented in Appendix 3 of the staff report titled “2021 Proposed Capital Budget” from the Acting Director, Finance dated January 15, 2021 in Attachment 2 totalling \$99,832,779 be approved; and*

- (3) *That the 2021 Proposed Capital Budget totaling \$99,832,779 and the 2022-2025 Capital Projects be included in the Consolidated 5 Year Financial Plan (2021-2025).*

2. **ADDITIONAL INFORMATION ON THE 2021 ONE-TIME EXPENDITURES**

(File Ref. No. 03-0970-01) (REDMS No. 6612560 v. 5)

FIN-171

[See Page FIN-171 for full report](#)

Designated Speakers: Ivy Wong and Jerry Chong

STAFF RECOMMENDATION

- (1) *That the staff report titled “Additional Information on the 2021 One-Time Expenditures” from the Acting Director, Finance dated February 9, 2021 be received for information; and*
- (2) *That the recommended one-time expenditures totaling \$1,081,269 as outlined in Table 1, be approved with funding from the Rate Stabilization Account and included in the Consolidated 5 Year Financial Plan (2021-2025).*

ADJOURNMENT



Finance Committee

Date: Monday, February 1, 2021

Place: Council Chambers
Richmond City Hall

Present: Mayor Malcolm D. Brodie, Chair
Councillor Chak Au (entered the meeting at 5:28 p.m.)
Councillor Carol Day (by teleconference)
Councillor Alexa Loo (by teleconference)
Councillor Bill McNulty (by teleconference)
Councillor Linda McPhail (by teleconference)
Councillor Harold Steves (by teleconference)
Councillor Michael Wolfe (by teleconference)

Call to Order: The Chair called the meeting to order at 5:27 p.m.

MINUTES

It was moved and seconded
*That the minutes the Special Finance Committee held on January 18, 2021,
be adopted as circulated.*

CARRIED

FINANCE AND CORPORATE SERVICES DIVISION

1. **2021 PROPOSED CAPITAL BUDGET**
(File Ref. No. 03-0970-25-2021-01) (REDMS No. 6466387)

Councillor Au entered the meeting (5:28 p.m.).

In reply to queries from Committee, staff noted the following:

- discussions are underway with regard to the cycling and pedestrian paths in Minoru Park;

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- in order to advance many actions in Affordable Housing, funding is required to hire consultants, cover administration costs and the Affordable Housing Planner salary is paid out of the reserve;
- additional information regarding projects that are contracted and those undertaken by City staff can be provided;
- Hamilton Community Centre HVAC Replacement was not recommended due to insufficient funding;
- additional funding could be obtained from the Rate Stabilization Account or other reserves;
- due to large projects anticipated in 2022, reduced funding for projects was provided this year;
- if available, green and electric vehicles are a priority when replacing city vehicles;
- the City has a facilities management budget where funding for repairs is drawn from;
- requests for works come through a variety of sources such as, the dispatch system at the Works Yard, observations by staff in the field, or calls to Mayor and Councillors;
- when calls for service are received, a staff member will assess the problem and determine whether it's a private matter or a city matter and work will be funded through the operating budget or minor capital budget;
- if there is insufficient funding, minor repairs may be done to mitigate hazards until funding is obtained for a more permanent solution;
- Council has made investments in Police and Fire-Rescue and the Police Chief and Fire Chief have discussed and noted that the Inter-Agency Command Vehicle can be deferred until the following year; and
- the Garden City Lands project is separate from the Community Gardens.

Discussion took place on the recommended items that did not receive funding, and as a result the following referral motion was introduced:

It was moved and seconded

That the staff report titled "2021 Proposed Capital Budget" be referred back to staff:

- (a) ***for further analysis and identification of alternate funding sources of the capital projects that are recommended but have insufficient funding, as noted in Appendix 4;***

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- (b) to compile a list and provide more information on capital projects undertaken by external vendors and those that are undertaken by City staff; and*
 - (c) to review and provide more information on the projects as part of the Information Technology Equipment Program from pages FIN 118-123;*
- and report back.*

The question on the referral motion was not called, as discussion took place on (i) reviewing the cost of the Equipment Program, (ii) funding sources for the recommended items that did not receive funding, and (iii) projects that are contracted to outside vendors.

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

2. **2021 ONE-TIME EXPENDITURES**

(File Ref. No. 03-0970-25-2021-01) (REDMS No. 6468494)

It was moved and seconded

That the one-time expenditures totalling \$1,081,269 as outlined in Attachment 1 of the 2021 One-Time Expenditures staff report, be approved with funding from the Rate Stabilization Account and included in the Consolidated 5 Year Financial Plan (2021-2025).

The question on the motion was not called as discussion took place on decreasing the One-Time Expenditure request for the 2021 By-Election.

In reply to a query from Committee, staff noted that due to Covid-19, processes and procedures changed and therefore require additional staff to maintain.

Discussion took place on further analysis on funding options and fuller descriptions of the one-time expenditure requests that are recommended.

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

It was moved and seconded

That the staff report titled “2021 One-Time Expenditures” be referred back to staff for further analysis of funding options and more detailed descriptions of the recommended one-time expenditures, and report back.

The question on the referral motion was not called as discussion ensued regarding Council’s role in By-Elections and legislated requirements carried out by the Chief Election Officer.

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

3.

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ADJOURNMENT

It was moved and seconded

That the meeting adjourn (6:20 p.m.).

CARRIED

Certified a true and correct copy of the Minutes of the meeting of the Finance Committee of the Council of the City of Richmond held on Monday, February 1, 2021.

Mayor Malcolm D. Brodie
Chair

Sarah Goddard
Legislative Services Associate



City of Richmond

Report to Committee

To: Finance Committee **Date:** February 9, 2021
From: Ivy Wong, CPA, CMA **File:** 03-0970-01/2021-Vol
 Acting Director, Finance 01
Re: **Additional Information on the 2021 Proposed Capital Budget**

Staff Recommendation

1. That the staff report titled "Additional Information on the 2021 Capital Budget" from the Acting Director, Finance dated February 9, 2021 be received for information; and
2. That the 2021 Proposed Capital Budget as presented in Appendix 3 of the staff report titled "2021 Proposed Capital Budget" from the Acting Director, Finance dated January 15, 2021 in Attachment 2 totalling \$99,832,779 be approved; and
3. That the 2021 Proposed Capital Budget totalling \$99,832,779 and the 2022-2025 Capital Projects be included in the Consolidated 5 Year Financial Plan (2021-2025).

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

Att. 2

REPORT CONCURRENCE	
CONCURRENCE OF GENERAL MANAGER	
<i>Jay Co</i> for A. NAZARETH	
REVIEWED BY SMT	INITIALS:
	<i>je</i>
APPROVED BY CAO	
<i>[Signature]</i>	

Staff Report

Origin

At the Finance Committee Meeting on February 1, 2021, the 2021 Proposed Capital Budget from the Acting Director, Finance dated January 15, 2021 was presented and the following referral motion was carried:

- That the staff report titled “2021 Proposed Capital Budget” be referred back to staff:*
- (a) for further analysis and identification of alternate funding sources of the capital projects that are recommended but have insufficient funding, as noted in Appendix 4;*
 - (b) to compile a list and provide more information on capital projects undertaken by external vendors and those that are undertaken by City staff; and*
 - (c) to review and provide more information on the projects as part of the Information Technology Equipment Program from pages FIN 118-123; and report back.*

The following report addresses the above referral items.

Analysis

Council Policy 3707 Long Term Financial Management Strategy (LTFMS), item 5 concerning Capital Plan states the following: “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.” Annually staff submit capital project requests, which are thoroughly reviewed, ranked and prioritized before being included in the capital budget. Staff follow the above LTFMS policy and ensure that funding is available before a project is included. This ensures that there is long term sustainable funding in place and that the budget is balanced. Staff also adhere to subsection 189(1) of the *Community Charter* which states that the respective reserve, is only used for the purpose for which the fund was established. For example, the Capstan Station Capital Reserve Fund Bylaw states that monies in this reserve can only be utilized towards costs with respect to the Capstan Station.

The LTFMS policy includes an annual increase of 1% transfer to reserves to fund community infrastructure replacement needs. The Capital Building and Infrastructure (CBI) reserve funds the replacement of buildings, such as Fire Hall 1, which opened in 2018 and the Minoru Centre for Active Living, which is operational in 2020 with limited programming due to public health restrictions. In 2018, Council approved Major Facilities Phase 2, which includes two future facilities which require funding: the Steveston Community Centre and Branch Library and the Hugh Boyd Soccer Field House.

This reserve fund is also largely utilized to fund major repairs for all City owned buildings to ensure community buildings remain safe and operational. The City’s owned and leased facilities inventory consists of over 165 buildings with a total building area of approximately 2,200,000 sq. ft. The City’s operating budget includes the Infrastructure Replacement and Building Improvement program, which is for repair and preventative maintenance, but is insufficient to fund major capital improvements. Additional capital funding is always required to complete

major repairs and replacements for critical building components, such as roofs, boilers and elevators.

On March 16, 2020, the Attorney General ordered the temporary closure of all gambling facilities in British Columbia in consultation with and on the advice of the Provincial Health Officer. This closure included the River Rock Casino in Richmond. The closure resulted in a reduction of funding towards the City's reserves along with the grants program, funding for four RCMP officers and the annual debt repayment. The impact to the annual funding of the reserves was a reduction of \$6.3 million.

2021 Capital Process

The Capital Review Team (CRT), which is comprised of directors from each division, reviewed and ranked each project submission. To ensure consistent application of the established ranking criteria, the CRT prioritizes the submissions based on Council's strategic plans, policies, priorities and funding availability. The ranked projects were presented to the CAO and the Senior Management Team (SMT) for review and endorsement. The final recommendation is consolidated to form the 2021 Capital Budget presented to the Finance Committee for review, approval and inclusion in the Consolidated 5 Year Financial Plan (2021-2025).

All capital submissions have gone through a rigorous process of review and evaluation completed by the managers, directors, Senior Management Team and the CAO before the 2021 Capital Budget is presented to the Finance Committee for review and approval.

Due to the effects of the Pandemic, the City only received \$2.7M of the budgeted \$14.5M of gaming revenues in 2020 and does not expect to receive any in 2021 due to the temporary closure of the River Rock Casino. As a result, some capital projects were not recommended to be included in the 2021 Capital Budget due to insufficient funding. These projects have been reviewed and assessed by staff as less critical projects that can be deferred and will be brought forward to the 2022 budget process for consideration. However, should any of these projects fail in 2021, the City has an annual maintenance budget to cover repairs to ensure minimal or no disruption to service levels.

Table 1 summarizes the prioritization of these projects from the Capital Review Team. All capital submissions are important, however in any year and especially in a year when funding has been reduced, fiscal prudence must be practiced.

Community Safety Building Emergency Power and Interior Upgrades and Hamilton Community Centre – HVAC Replacement projects were ranked the highest due to the severity of the system issues and its frequent breakdown. If there was a failure that requires an emergency repair, staff could utilize temporary funding through the Project Development and/or Facility Maintenance budget or an existing capital project until the 5 Year Financial Plan is amended. Citywide Sidewalk and Street Light Replacement Program is ranked next as certain critical components could be addressed within existing budget but may cause delay to the annual program. There are previously approved City Sidewalk and Street Light projects so the most critical areas will be attended to. City Hall Mechanical Renewal is a Phase 3 project and is ranked next. The Bridge

Rehabilitation Program is ranked the lowest due to the nature of the project being mainly assessment in nature and is not critical.

Table 1: Projects Recommended but Insufficient Funding and Not Recommended

Priority	Project	Cost	Operating Budget Impact
Recommended but Insufficient Funding			
1	Community Safety Building Emergency Power and Interior Upgrades	890,000	
2	Hamilton Community Centre - HVAC Replacement	500,000	
3	Citywide Sidewalk and Street Light Replacement Program	500,000	
4	City Hall Mechanical Renewals	1,770,000	
5	Street Light LED Upgrade Program	490,000	(\$30,000)
6	Bridge Rehabilitation Program	\$300,000	
Total Recommended but Insufficient Funding		\$4,450,000	(\$30,000)

Referral Item (a) – Alternate Funding Sources of the Capital Projects that are recommended but have insufficient funding

Most of the capital projects are funded through Development Cost Charges and/or reserves which are restricted based on the bylaw and on the scope and nature of the capital projects. Annually the City faces the same financial challenge of funding important capital projects that do not have a dedicated funding source or have insufficient funding as itemized in Table 1. The Capital Review Team prioritizes all capital submission based on Council strategic goals and corporate priorities within the budgetary constraints.

In previous years' capital budgets, Council has approved staff to utilize Rate Stabilization Account (RSA) to fund capital projects. However, staff do not recommend utilizing RSA this year to fund capital projects since the City is expecting minimal surplus in 2020 and 2021 to be transferred to RSA and funding might be required for other Council priorities.

Should Council decide to fund the projects with insufficient funding, the following alternate funding sources could be considered:

Table 2: Alternate Funding Sources

Alternate Funding Source	Projected Funding Availability (in \$'000s)
Emergency Response Fuel Facility	\$8,424
Gaming Revenue Provision	\$1,922
Council Community Initiatives Account	\$746
Council Provision	\$245

Referral Item (b) - Information on capital projects undertaken by external vendors and those that are undertaken by City staff

City Forces have demonstrated the skill to successfully undertake infrastructure replacement and upgrade capital projects. This City Forces capability provides an opportunity for the City to:

- Maintain and enhance construction skills essential for day-to-day operations and emergency situations;
- Maintain a competitive and value positive alternative to private sector contracting;
- Provide cost certainty in the capital program;
- Build interdepartmental cooperation.

Each year, staff review the proposed Capital Budget to seek opportunities to maximize the amount of work than can be done by City Forces, while providing the best overall value to the City.

A separate memorandum is provided to Council on information on capital projects undertaken by external vendors and those that are undertaken by City staff.

Referral Item (c) – Review and provide more information on the projects as part of the Information Technology Equipment Program from pages FIN 118-123; and report back

The City's Information Technology (IT) plays a vital role in delivering programs and services to Richmond residents and businesses by continuously improving customer service and experience. The City's IT Department is the centralized resource for providing computers, internet and telecom. It actively supports the network infrastructure and securing all of the City's critical data and financial records.

Information Technology played a critical role at the onset of the COVID-19 pandemic and continues to do so. Due the City's foresight to invest in IT, there were solutions which allowed employees to continue to work effectively and efficiently and avoided disruption to City services while adhering to public health orders. If not for the City's advanced technology, Richmond would not have been able to respond to the pandemic as well as it did and avoid potential layoffs.

Refer to attachment 1 for additional information on the Information Technology projects.

Financial Impact

The 2021 Capital Budget with a total value of \$99,832,779 will enable the City to maintain and advance the asset inventory that continues to provide necessities and benefits to the community.

Conclusion

The recommended Capital budget for 2021 is \$99,832,779 which ensures the City's infrastructure and services are maintained.



Mike Ching, CPA, CMA
Acting Manager, Financial Planning and Analysis
(604-276-4137)



Jenny Ho, CPA, CGA
Acting Manager, Budgets
(604-276-4223)

JH:jh

- Att. 1: Information Technology Capital Projects
- Att. 2: 2021 Proposed Capital Budget dated January 15, 2021

Information Technology Capital Projects

Item (a) Annual Hardware Refresh

The Information Technology department refreshes Corporate desktop, laptop and mobile device computers (smartphones and iPads) using a planned evergreen model based on a five-year lifecycle. Corporate desktops and laptops have a three year warranty and reach end of life after five years. The assets are capitalized and amortized over that five year period and are responsibly recycled using environmentally aware practices. Refreshing equipment provides the capability of ensuring staff are able to be productive in performing their job duties and are not disrupted through unplanned failures or outages to their equipment.

Information Technology has adopted this best practice for over the past ten years and has successfully managed and maintained service levels and productivity for the City.

If this project is not get approved, the annual hardware refresh program will fall behind and some users will have to utilize equipment that may not be adaptable to current operating systems and software's, therefore possible disruptions to services may occur.

Item (b) Business Continuity Transition to Laptops

During the COVID-19 pandemic, City staff continued to provide essential services. A large number of staff continued to work as usual by relocating City computing equipment from their office location to their homes. Information Technology provided remote secure technologies that enabled staff to be able to connect from home and operate as if they were working in the office.

As part of the analysis of how we performed in reacting to this pandemic crisis, it is recommended that we retool the organization and provide mobile laptop based computers.. Mobile laptops will provide the flexibility to easily move from one location to the other. This transition also allows the City to plan for emergency responses.

If this project is not get approved,, some staff will be required to continue using older computer hardware which will not be effectively transitioned into work from home rotation work plan in light of the continued COVID-19 pandemic.

Item (c) Field Devices

As part of the City's Digital Strategy, a pillar of focus is on enabling mobility for staff. We have been successful in supporting a number of City functions to become productive on site or in the outdoor work space. In 2018, we enabled the building inspectors to be able to perform inspections for permitting and provide immediate response to customers in real time. Data entry and update is facilitated directly using an iPhone and mobile app with the ability to update the City permitting system Amanda directly. In addition, we successfully rolled out the public works mobile pilot in 2020, which enables work crews to perform inspections, track and action work orders, and respond to public service requests. This pilot has led the way to where we are now beginning to roll this out to all work crews in public works. This creates efficiencies by eliminating manual data entry and streamlining business processes.

During the COVID-19 pandemic, other work groups were identified including bylaws and business license inspectors that could be fully enabled to be productive in the field if they were provisioned with equipment that would support that initiative. This project identifies all the work areas and functions and properly enables their productivity to negate any requirement work in the office environment. This also provides a benefit, which reduces the densification and enables social distancing within City facilities such as City Hall.

If this project is not approved, staff will continue working as is and will not be as efficient as it could be given the COVID-19 safety measures.

Item (d) Network Load Balancer Refresh

In order to ensure as minimal disruption of services to staff and the public, Information Technology designs its systems using a concept known as “active/active” high availability. We operate two geographically distant data centres, one within City Hall and the other at the Works Yard. These data centres are connected through dedicated, high speed fibre optics.

City applications and data that is deemed critical or highly important to the organization are deployed in a manner where users are able to connect to services at either location, transparently. One of the key components that enables the ability to direct and connect to either location is a technology known as a network load balancer. This project is to request funding which will facilitate the refresh of end of life equipment and implement a new technology for load balancing services. Critical applications include finance, human resources, payroll, public works, taxation and utilities to name a few.

Item (e) Network Refresh for City Facilities (Phase II)

As part of our strategy to ensure that the City does not introduce significant risk to its operations, Information Technology looks to update and refresh key technology components in a planned evergreen / refresh cycle. Desktops and laptops are refreshed after five years of use. Smartphones and iPads are refreshed after three years. Data Centre servers are refreshed after seven to eight years and network infrastructure is replaced after nine to ten years.

In 2019, we submitted a three year plan that would look to refresh all network components, including public Wi-Fi services at all City facilities. In order to fund this in a responsible fiscal manner, we have recommended doing this over three years.

In 2020, we successfully updated all network infrastructure at the Works Yard and have tremendously stabilized the environment for staff. We are continuing the deployment for City Hall, West Richmond Community Centre, Steveston Community Centre and Firehall #2 as part of our 2020 plan. Phase II for 2021 is the continued rollout, in priority to other City facilities, including Community Centres and Firehalls.

Item (f) Oracle RAC Enterprise and Solaris SPARC Server

As mentioned, in order to ensure continuous high availability of services, Information Technology deploys in a manner where services are redundant at both data centres. One of the critical technologies is the database service required for the operation of all City applications.

Critical applications such as PeopleSoft Finance, PeopleSoft HCM, Infor Public Sector (IPS), Amanda, etc. rely on an Oracle database backend to function. The City has utilized a technology from Oracle known as RAC (Real Application Clustering) which facilitates the data to operate and be seamlessly serviced by one of two critical servers, at City Hall and Works Yard. This has proven to be a very successful strategy as we have experienced server and component failures at both locations, at different times but have been able to continue having the applications function without interruption of service level degradations.

In 2019/2020, Oracle Corporation has announced that in order to continue to run RAC, customers must upgrade to their Enterprise Edition licensing.

This project is to request funding to perform a hardware update / refresh of the critical Oracle database servers as well as to implement new Enterprise Edition licensing which would ensure the service levels remain. Not funding this would require that highly available services be disabled which would result in business impacting outages in the events of failures. This could be devastating during critical times such as financial year end operations, payroll runs or during tax collection periods.



City of Richmond

Report to Committee

To: Finance Committee **Date:** January 15, 2021
From: Ivy Wong, CPA, CMA **File:** 03-0970-25-2021-01/2020-Vol 01
 Acting Director, Finance
Re: **2021 Proposed Capital Budget**

Staff Recommendation

1. That the 2021 Proposed Capital Budget as presented in Appendix 3 totalling \$99,832,779 be approved; and
2. That the 2021 Proposed Capital Budget as approved be included in the Consolidated 5 Year Financial Plan (2021-2025).

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

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

Executive Summary

The City of Richmond is responsible for providing and maintaining capital asset and infrastructure to serve its residents and businesses. The City is focused on making investment decisions that align with Council's strategic plans, policies and priorities. The 2021 Proposed Capital Budget totaling \$99.8M includes significant investment in infrastructure renewal to maintain community viability as summarized in Table 1. The complete list of recommended projects is included in Appendix 3.

Table 1 – 2021 Proposed Capital Budget (in millions)

Program Description	Amount
Infrastructure program includes dikes, roads, drainage and sanitary pump stations, drainage, water, and sanitary mains.	\$46.4M
Building program includes major building renovation projects as well as minor facility upgrades.	\$7.4M
Parks program includes development of parks and parkland acquisition.	\$12.8M
Public Art program supports the initiatives expressed in the Richmond Art Strategy 2019 - 2024, which was approved by Council in July 2019.	\$0.1M
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.	\$10.0M
Affordable Housing program is to address housing affordability concerns in partnership with senior governments, the private sector, and non-profit organizations.	\$0.6M
Equipment program includes information technology hardware and software, fleet and equipment, as well as fire vehicle and equipment replacement.	\$7.7M
Child Care program provides funding for grants and other childcare initiatives funded by statutory reserves and do not necessarily result in City-owned capital infrastructure.	\$0.2M
Contingent External Contributions is an estimate of external grants that may be received throughout the year for various projects.	\$10.0M
Internal Transfers and Debt Repayment program relates to the use of capital funding for repayment of capital funds borrowed from other internal sources of funding.	\$4.6M
2021 Recommended Projects Total	\$99.8M

The 2021 Capital Budget with a total value of \$99,832,779 will enable the City to maintain and advance the asset inventory that continues to provide necessities and benefits to the community. The preliminary operating budget impact associated with these projects is \$698,101 and the amount was recommended to be phased into the 2021-2025 5YFP.

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 2021 and provides estimates for the remaining years of the five-year program. The Consolidated 5YFP (2021-2025) 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 of \$2.4 billion as of December 31, 2019. It also includes items, which are non-capital in nature (i.e. childcare, affordable housing) and are required to be included in the 5YFP since the programs are funded from the reserves. 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 Strategic Plan 2018-2022 Strategy #5 Sound Financial Management:

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

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

Analysis

This report presents the proposed 2021 Capital Budget and seeks Council review and approval on 2021 recommended projects and the operating budget impacts (OBI) associated with each respective project.

This report also presents the projects currently planned for years 2022-2025 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 ageing infrastructure and ensuring that the City is consistently meeting industry standards as well as legislated, regulatory and safety requirements.

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 and businesses. 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 ageing 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.

2021 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 2021-2025 Capital Budget is illustrated in Appendix 2.

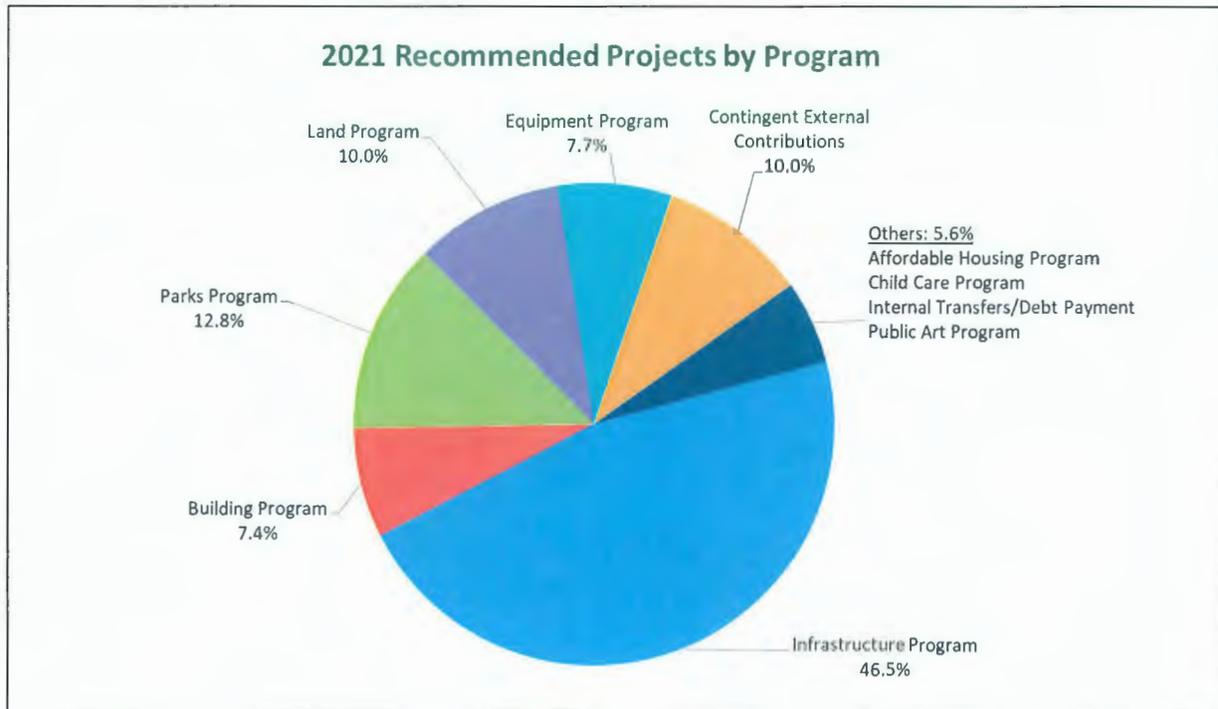
The Capital Review Team (CRT), which is comprised of directors from each division, reviewed and ranked each project submission. To ensure consistent application of the established ranking criteria, the CRT determines the final ranking for each submission giving consideration to Council's strategic plans, policies and priorities.

The ranked projects are consolidated and are recommended based on funding availability. The CAO and the Senior Management Team (SMT) then reviewed project funding recommendations. The final recommendation is consolidated to form the 2021 Capital Budget presented to the Finance Committee for review, approval and inclusion in the 5YFP (2021-2025).

2021 Proposed Capital Budget

The proposed capital budget for 2021 is \$99.8M and 46.5 per cent of the budget will be invested in the City's infrastructure program for roads, drainage and sanitary pump stations, storm drainage, water, and sanitary sewer. Parks is the next major capital program for 2021 and the City is proposing to use 12.8 per cent of budget for the program. The following is an overview of the recommended capital projects by program.

Figure 1 – 2021 Recommended Projects by Program



The following is a highlight of the recommended capital projects from the 2021 capital program:

Table 2 – 2021 Capital Projects Highlights

Program Type	Capital Project
Infrastructure	Burkeville Utility Improvements Drainage
Infrastructure	Disaster Mitigation and Adaptation Fund Infrastructure Upgrades
Infrastructure	No 2 Road Multi-Use Pathway, Steveston Highway to Williams Road
Infrastructure	Water Metering Program (Multi-Family)
Infrastructure	Watermain Replacement Upgrades Program
Parks	King George Artificial Turf Field Replacement
Parks	Playground Improvement Program
Parks	South Arm Park Renewal
Building	Minoru Arenas - Mechanical & Life Safety System Renewals
Building	Thompson Community Centre & Hall Infrastructure Renewals
Building	West Richmond Community Centre - HVAC and Mechanical renewals

The 2021 capital budget includes other items which are non-capital in nature (i.e. affordable housing and childcare programs). It also includes contingent external contributions which is an estimate of external grants that may be received throughout the year for various projects and internal transfer and debt repayments.

The 2021 recommended capital projects are listed in Appendix 3. At the discretion of the Finance Committee, any capital project recommended for funding may be removed from the recommended list. In addition, any capital project that is recommended but have insufficient funding or not recommended may be reconsidered for recommendation, subject to funding availability.

2021 Capital Projects Recommended but Insufficient Funding

Council's Long Term Financial Management Strategy (LTFMS) policy is to increase 1% transfer to reserves to fund community infrastructure replacement needs. The 1.00% transfer to reserves (\$2.3M) was cancelled in 2020 and it was reduced by 0.50% in 2019 (\$1.1M).

There are six capital projects totalling \$4.45M that were recommended by the CRT and endorsed by the CAO and SMT. However, these projects are not included in the 2021 proposed capital budget due to insufficient funding. The list of projects, which were recommended but could not be included in the proposed capital budget due to insufficient funding, is summarized in Appendix 4 with project details in Appendix 10. Capital projects that are not recommended are summarized in Appendix 5 with project details in Appendix 11.

2021 Capital Budget Funding Sources

The 2021 capital budget uses a variety of funding sources, which include:

- Development Cost Charges (DCCs) – These fees are collected 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 future commitments.

Table 3 – 2021 Capital Program by Funding Source (in millions)

Program	Reserves	DCCs	Appropriated Surplus	External Sources	Total
Infrastructure	\$25.0	\$10.4	\$6.6	\$4.4	\$46.4
Building	5.6	-	1.7	0.1	7.4
Parks	2.4	10.4	-	-	12.8
Public Art	0.1	-	-	-	0.1
Land	10.0	-	-	-	10.0
Affordable Housing	0.6	-	-	-	0.6
Equipment	3.7	-	4.0	-	7.7
Child Care	0.2	-	-	-	0.2
Contingent External Contributions	-	-	-	10.0	10.0
Internal Transfers/Debt Payment	0.7	3.9	-	-	4.6
Total 2021 Funding	\$48.3	\$24.7	\$12.3	\$14.5	\$99.8

For information purposes, Appendix 6 summarizes the projects recommended for funding from the Revolving Fund (Capital Reserve). 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 DCC and Parks DCC projects.

Appendix 7 summarizes all the 2021 recommended projects funded by DCCs. Under the *Local Government Act*, the City is required to fund the municipal assist factor portion for growth related projects; therefore, a project cannot be fully funded by DCCs.

Appendix 8 summarizes all the 2021 recommended projects funded by the Capital Building and Infrastructure (CBI) Reserve. The CBI Reserve is comprised of two funds: the Capital Building and Infrastructure General Fund and the Special Sports Fund. The CBI General Fund is used for facility construction and is funded from taxes and gaming revenue. The Special Sports Fund is for construction costs relating to artificial turf fields and is funded from sports field fees and other recoveries.

Funding details of each individual submission are included in Appendix 9.

2021 Operating Budget Impact

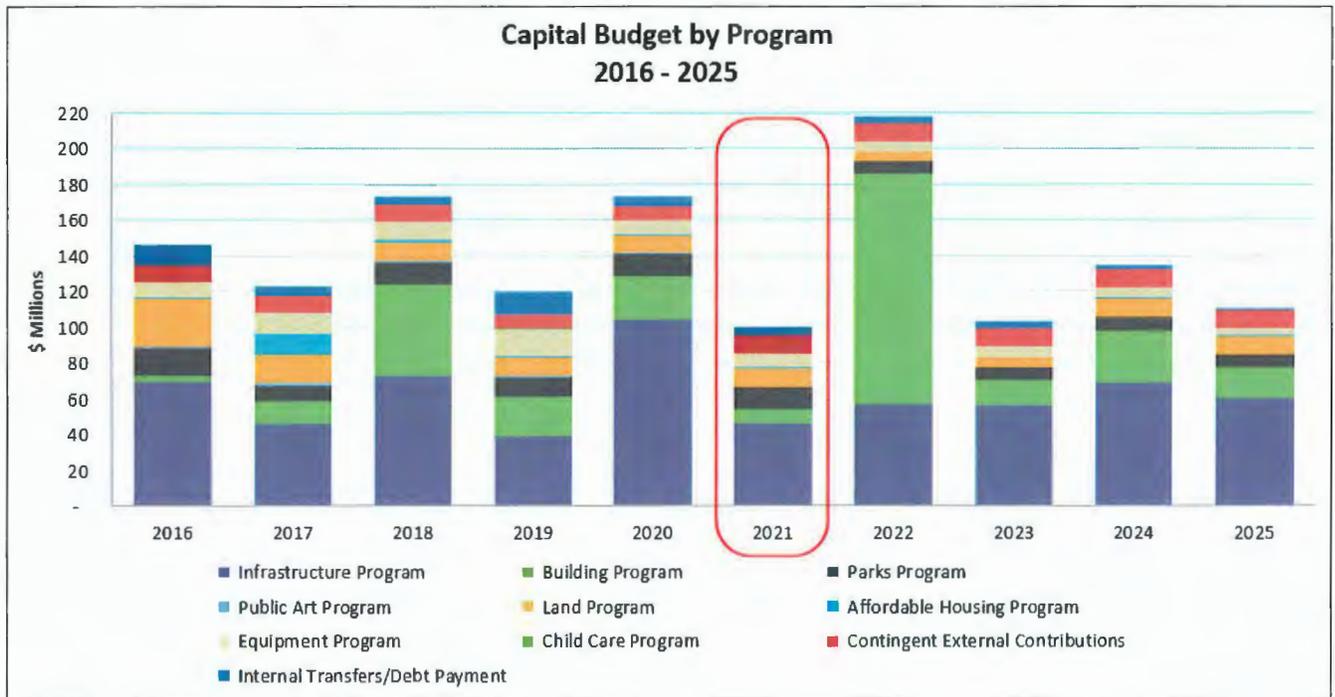
Capital projects will include new and replacement assets and upon completion of these capital projects, assets are added to the City's inventory. There are costs associated with maintaining these assets. For example, a new building will require staffing, janitorial services, gas and hydro utility costs; a new park will include annual maintenance and labour costs. Replacement projects may also have costs associated with them due to the requirements to maintain the existing level of service. The ongoing costs are the operating budget impact associated with the new asset and replacement projects.

The preliminary total OBI relating to the 2021 recommended projects is \$698,101. Of this amount, \$110,884 is related to utility projects and is included within the infrastructure program. If the respective projects are approved, this amount will be incorporated into the 2022 utility budget and rates. Council previously approved the 2021 utility rates on November 23, 2020. The remaining \$587,217 relate to operating budget projects and it was determined that the amount could be phased in over three years and one-third (\$195,739) was included in the proposed 2021 Operating Budget. As the construction of 2021 capital projects advance and more information is obtained, the operating budget impacts will be reviewed, reassessed and adjusted in future years.

Proposed 2021 to 2025 Capital Budget and Historical (2016 - 2020) Capital Budget

Figure 2 shows the proposed 2021 to 2025 capital budget and historical capital budgets for comparative purposes. From 2016 to 2020, the average capital budget is \$147.0M. The 2021 proposed capital budget is \$99.8M, which is significantly lower than the average from the last five years. This is mainly due to the timing of the Major Facilities Phase 2 projects.

Figure 2: Capital Budget by Program (2016 – 2025)



Major Facilities Phase 2

Council approved the following projects as part of the Major Facilities Phase 2 Replacement Plan:

- Advanced Planning and Design for Major Facilities Phase 2 (2017: \$2.0M)
- City Centre Community Centre North (2017: Developer Funded)
- Animal Shelter Replacement (2018: \$8.0M)
- Lawn Bowling Clubhouse Replacement (2018: \$4.0M; 2019 \$1.2M)
- Phoenix Net Loft Design and Building Stabilization (2017: \$0.5M; 2018: \$11.5M; 2020 \$7.9M)
- Steveston Community Centre and Branch Library (2022: \$93.5M)
- Hugh Boyd Soccer Field House (2024: \$13.8M)

A summary of the 5 Year Capital Program (2021-2025) is presented in Appendix 12 and the funding sources are presented in Appendix 13. A listing of the 2021-2025 capital projects by program is presented in Appendix 14 with highlights of the 2022-2025 projects summarized in Appendix 15.

Financial Impact

The 2021 Proposed Capital Budget with a total value of \$99,832,779 will enable the City to maintain and advance the asset inventory that continues to provide necessities and benefits to the community.

The preliminary operating budget impact associated with these projects is \$698,101 and will be phased into the 2021-2025 5YFP. The OBI will be reviewed, reassessed and adjusted as projects come closer to completion.

Conclusion

The recommended Capital budget for 2021 is \$99,832,779. The Capital Review Committee worked closely with the CAO and SMT to represent the interests of all stakeholders to ensure that the 2021 capital program addresses Council's strategic plans, policies and priorities and meets the needs of the community while effectively utilizing available funding.

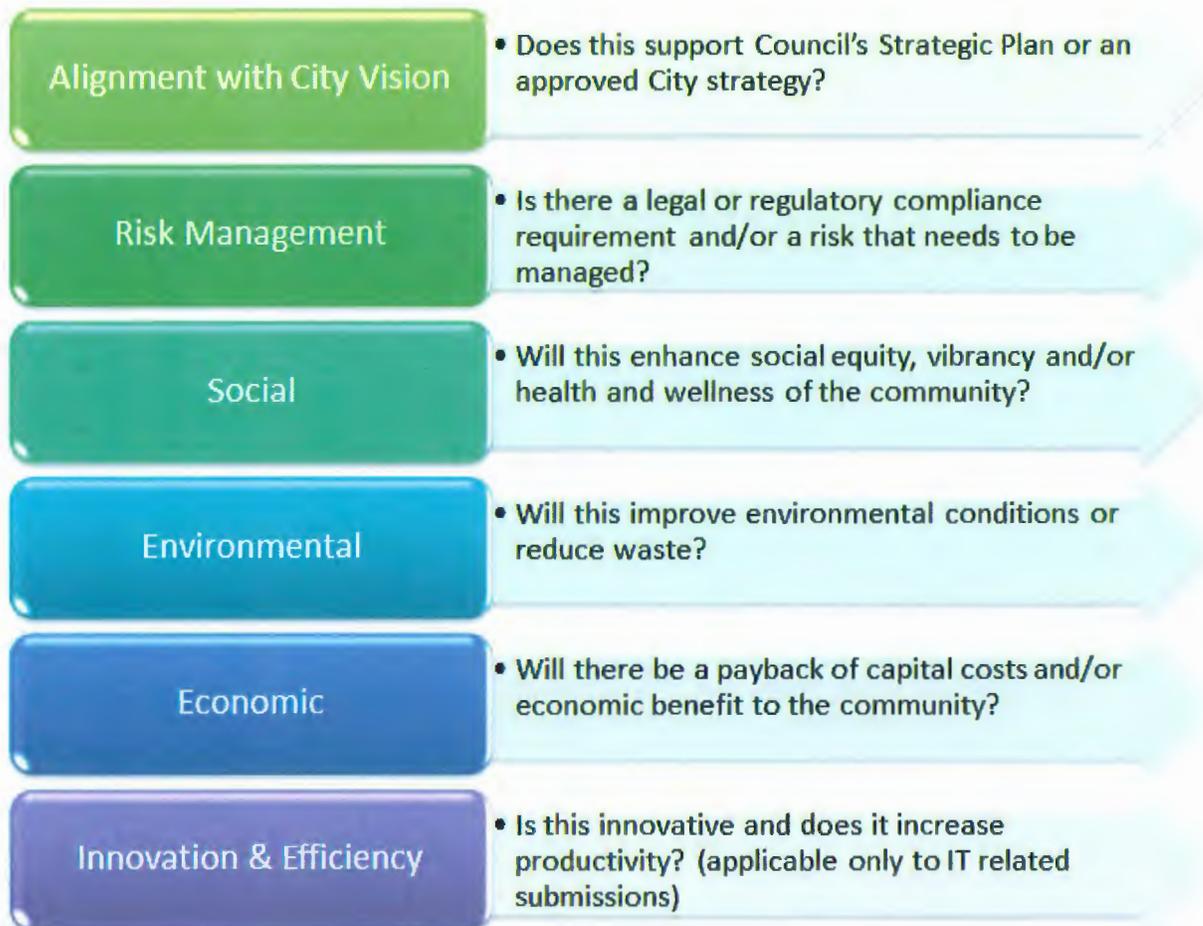
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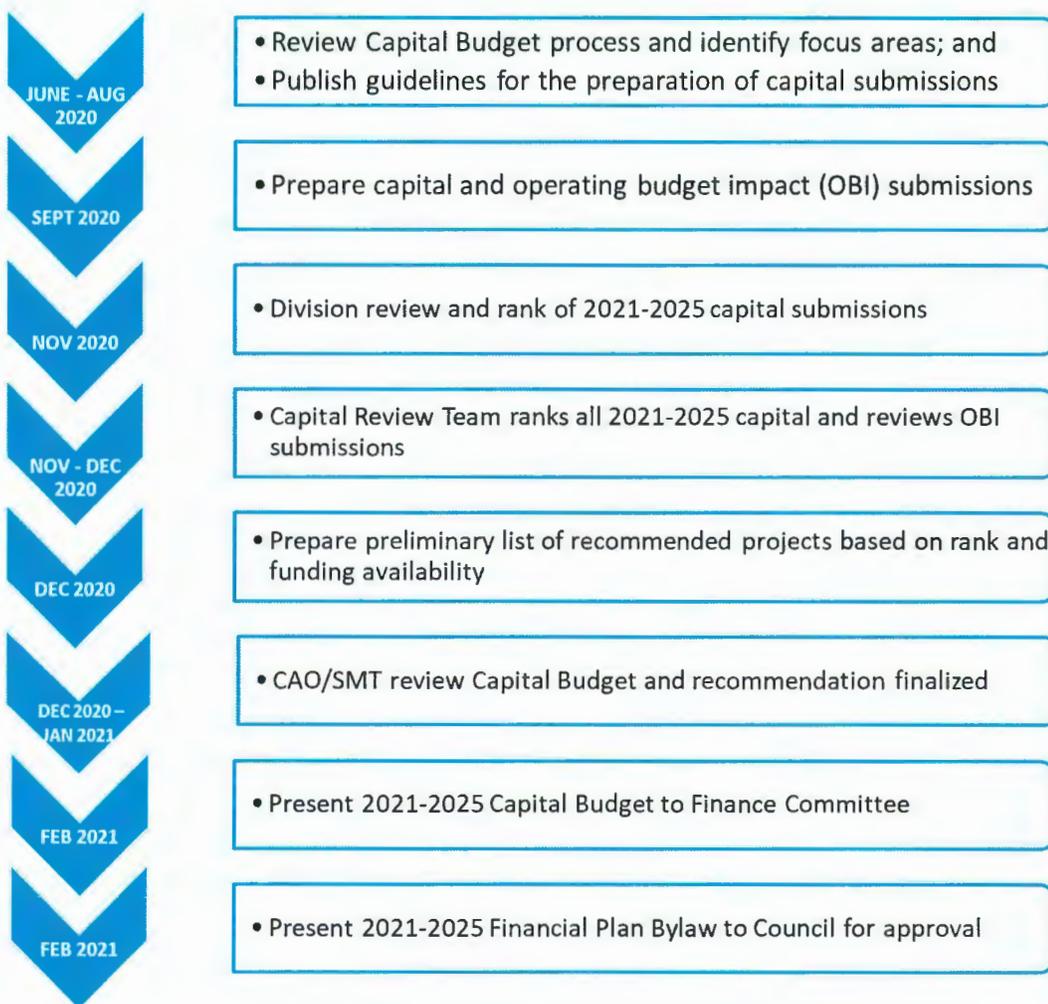
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- Appendix 1: Capital Ranking Criteria
- Appendix 2: 2021 Capital Budget Process
- Appendix 3: Summary of Capital Projects – Recommended for funding in 2021
- Appendix 4: Summary of Capital Projects – Recommended but insufficient funding in 2021
- Appendix 5: Summary of Capital Projects – Not Recommended for funding in 2021
- Appendix 6: 2021 Summary of Projects Funded by Revolving Fund
- Appendix 7: 2021 Summary of Projects Funded by Development Cost Charges
- Appendix 8: 2021 Summary of Projects Funded by Capital Building and Infrastructure Reserve
- Appendix 9: Details of Projects Recommended for funding in 2021 by Program
- Appendix 10: Details of Projects Recommended but insufficient funding in 2021 by Program
- Appendix 11: Details of Projects Not Recommended for funding in 2021 by Program
- Appendix 12: 5 Year Capital Plan Summary (2021 - 2025)
- Appendix 13: 5 Year Capital Plan by Funding Sources (2021 - 2025)
- Appendix 14: 5 Year Capital Plan by Program (2021 - 2025)
- Appendix 15: 2022 - 2025 Capital Plan Highlights
- Appendix 16: Glossary of Terms

Capital Ranking Criteria



2021 Capital Budget Process



Summary of Capital Projects – Recommended for funding in 2021

Appendix 3

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
INFRASTRUCTURE PROGRAM					
<i>Roads</i>					
Active Transportation Improvement Program	-	700,000	700,000	12,175	32
Annual Asphalt Re-Paving Program - MRN	-	1,589,211	1,589,211	-	24
Annual Asphalt Re-Paving Program - Non-MRN	-	3,344,160	3,344,160	-	25
Arterial Roadway Improvement Program	-	1,000,000	1,000,000	37,886	26
Citywide Connector Walkways Rehabilitation Program	-	250,000	250,000	-	27
Lansdowne Road Off-road Cycling Facility, Gilbert Road to Pearson Way	-	300,000	300,000	2,384	28
LED Street Name Sign Program	-	300,000	300,000	5,623	29
Neighbourhood Walkway Program	-	750,000	750,000	46,547	30
No 2 Road Multi-Use Pathway, Steveston Highway to Williams Road	1,200,000	1,200,000	2,400,000	8,252	31
Special Crosswalk Program	-	200,000	200,000	3,921	32
Top 20 Collision Prone Intersections- Implementation of Medium-/Long-term Improvements	1,125,000	1,875,000	3,000,000	75,316	33
Traffic Calming Program	-	300,000	300,000	25,783	34
Traffic Signal Power Backup System (UPS)	-	200,000	200,000	3,264	35
Traffic Signal Program	-	700,000	700,000	11,323	36
Traffic Video and Communication Program	-	400,000	400,000	2,096	37
Transit-Related Amenity Improvement Program	-	25,000	25,000	1,422	38
Transit-Related Roadway Improvement Program	100,000	400,000	500,000	13,201	39
Transportation Planning, Functional and Preliminary Design	-	260,000	260,000	-	40
West Richmond Sidewalk Rehabilitation Program - Phase 2	-	300,000	300,000	-	41
Total Roads	\$2,425,000	\$14,093,371	\$16,518,371	\$249,193	
<i>Drainage</i>					
Box Culvert Repair	-	1,450,000	1,450,000	-	52
Burkeville Utility Improvements Drainage	-	2,026,000	2,026,000	26,000	44
Canal Stabilization and Drainage & Irrigation Upgrades	-	1,300,000	1,300,000	14,000	45
Development Coordinated Works - Drainage	-	250,000	250,000	11,000	46
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades	2,000,000	3,000,000	5,000,000	31,000	47
Drainage Network Ecological Enhancement	-	100,000	100,000	-	48
Drainage Pump Station Rehabilitation and Generator Upgrade	-	250,000	250,000	11,000	49
Flood Protection & Dike Improvements	-	1,300,000	1,300,000	16,000	50
Habitat Offsetting Requirements: Monitoring and Reporting	-	100,000	100,000	-	51
Laneway Drainage Upgrade	-	800,000	800,000	16,000	52
SCADA System Improvements	-	350,000	350,000	-	53
Storm Main Drainage Upgrade	-	950,000	950,000	11,000	54
Watercourse Crossing Rehabilitation & Replacement	-	350,000	350,000	11,000	55
Total Drainage	\$2,000,000	\$12,226,000	\$14,226,000	\$147,000	
<i>Water</i>					
Development Coordinated Works - Water	-	250,000	250,000	20,000	66
Water Metering Program	-	1,286,000	1,286,000	25,000	58
Watermain Replacement Upgrades Program	-	6,196,000	6,196,000	-	59
Watermain Tie-in and Restoration	-	200,000	200,000	-	60
Total Water	-	\$7,932,000	\$7,932,000	\$45,000	

Summary of Capital Projects – Recommended for funding in 2021

Appendix 3

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
INFRASTRUCTURE PROGRAM					
<i>Sanitary Sewer</i>					
Development Coordinated Works - Sanitary	-	250,000	250,000	10,041	71
Gravity Sewer Rehabilitation and Upgrades	-	2,400,000	2,400,000	20,075	63
Manhole and Inspection Chamber Replacement Program	-	100,000	100,000	-	64
Sanitary Pump Station Assessment, Rehabilitation and Upgrades	-	500,000	500,000	-	65
Sanitary Sewer Assessment and Upgrades	-	600,000	600,000	-	66
Sanitary Sewer Tie-in and Restoration	-	150,000	150,000	-	67
Total Sanitary Sewer	-	\$4,000,000	\$4,000,000	\$30,116	
<i>Infrastructure Advanced Design and Minor Public Works</i>					
Public Works Infrastructure Advanced Design	-	2,280,000	2,280,000	-	78
Public Works Minor Capital - Drainage	-	400,000	400,000	-	70
Public Works Minor Capital - Sanitary	-	450,000	450,000	-	71
Public Works Minor Capital - Sanitation & Recycling	-	350,000	350,000	-	72
Welding Shop Office Relocation and Equipment Upgrades	-	248,425	248,425	-	73
Total Infrastructure Advanced Design and Minor Public Works	-	\$3,728,425	\$3,728,425	-	
TOTAL INFRASTRUCTURE PROGRAM	\$4,425,000	\$41,979,796	\$46,404,796	\$471,309	
BUILDING PROGRAM					
<i>Building</i>					
Capital Buildings Project Development Advanced Design	-	950,000	950,000	-	84
City Hall Council Chamber Roof Replacement	-	1,640,000	1,640,000	-	76
Minor Capital	-	400,000	400,000	-	77
Minoru Arenas - Mechanical & Life Safety System Renewals	-	1,280,000	1,280,000	7,200	78
Richmond Ice Centre Infrastructure Renewals – Phase 2 Design and associated works	-	850,000	850,000	-	79
Thompson Community Centre & Hall Infrastructure Renewals	39,000	861,000	900,000	19,600	80
West Richmond Community Centre – HVAC and Mechanical Renewals	-	1,330,000	1,330,000	6,000	81
Total Building	\$39,000	\$7,311,000	\$7,350,000	\$32,800	
TOTAL BUILDING PROGRAM	\$39,000	\$7,311,000	\$7,350,000	\$32,800	
PARKS PROGRAM					
<i>Parks</i>					
City-Wide Community Gardens	-	200,000	200,000	8,666	92
Dog Park Upgrades	-	200,000	200,000	10,339	84
King George Artificial Turf Field Replacement	-	850,000	850,000	-	85
Minoru Lakes Renewal: Phase Two	-	4,000,000	4,000,000	25,082	86
Parks Advance Planning and Design	-	700,000	700,000	-	87
Parks Ageing Infrastructure Replacement Program	-	150,000	150,000	-	88
Parks General Development	-	550,000	550,000	9,037	89
Parks Interpretive Signage Program - Phase 1	-	100,000	100,000	12,537	90
Playground Improvement Program	-	400,000	400,000	5,595	91
Safety and Environmental Enhancements to Richmond High Turf Field Warranty Repair	-	350,000	350,000	-	92
South Arm Park Renewal	-	300,000	300,000	7,329	93
Total Parks	-	\$7,800,000	\$7,800,000	\$78,585	

Summary of Capital Projects – Recommended for funding in 2021

Appendix 3

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
Parkland					
Parkland Acquisition	-	5,000,000	5,000,000	-	105
Total Parkland	-	\$5,000,000	\$5,000,000	-	
TOTAL PARKS PROGRAM	-	\$12,800,000	\$12,800,000	\$78,585	
PUBLIC ART PROGRAM					
Public Art					
Public Art Program	-	150,000	150,000	10,000	107
TOTAL PUBLIC ART PROGRAM	-	\$150,000	\$150,000	\$10,000	
LAND PROGRAM					
Land					
Strategic Land Acquisition	-	10,000,000	10,000,000	-	109
TOTAL LAND PROGRAM	-	\$10,000,000	\$10,000,000	-	
AFFORDABLE HOUSING PROGRAM					
Affordable Housing					
Affordable Housing Operating Initiatives	-	400,000	400,000	-	1
Bridgeport Supportive Housing	-	250,000	250,000	-	102
TOTAL AFFORDABLE HOUSING PROGRAM	-	\$650,000	\$650,000	-	
EQUIPMENT PROGRAM					
Vehicle					
Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet)	-	2,948,979	2,948,979	35,101	104
Total Vehicle	-	\$2,948,979	\$2,948,979	\$35,101	
Fire Dept Vehicles and Equipment					
Fire Vehicle Replacement Reserve Purchases	-	1,185,516	1,185,516	-	106
Total Fire Dept Vehicles and Equipment	-	\$1,185,516	\$1,185,516	-	
Information Technology					
Annual Hardware Refresh	-	531,385	531,385	-	108
Business Continuity Transition to Laptops	-	365,378	365,378	-	109
Field devices	-	281,400	281,400	-	110
Network Loadbalancer Refresh (2021)	-	163,000	163,000	24,000	111
Network Refresh for City Facilities (Phase 2 of 3)	-	620,700	620,700	20,306	112
Oracle RAC Enterprise and Solaris SPARC Server Upgrades	-	850,000	850,000	57,000	113
Total Information Technology	-	\$2,811,863	\$2,811,863	\$101,306	
Equipment					
City Hall and Community Safety Building Lighting Upgrade	-	550,000	550,000	(31,000)	115
Fire Equipment Replacement from Reserve	-	228,990	228,990	-	116
Total Equipment	-	\$778,990	\$778,990	\$(31,000)	
TOTAL EQUIPMENT PROGRAM	-	\$7,725,348	\$7,725,348	\$105,407	

Summary of Capital Projects – Recommended for funding in 2021

Appendix 3

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
CHILD CARE PROGRAM					
<i>Child Care</i>					
Child Care - Administration	-	112,200	112,200	-	118
Child Care Projects - City-wide (Capital Grants)	-	50,000	50,000	-	119
Child Care Projects - City-wide Non-Capital Grants	-	4,000	4,000	-	120
TOTAL CHILD CARE PROGRAM	-	\$166,200	\$166,200	-	
CONTINGENT EXTERNAL CONTRIBUTION					
Contingent External Contribution	10,000,000	-	10,000,000	-	122
TOTAL CONTINGENT EXTERNAL CONTRIBUTION	\$10,000,000	-	\$10,000,000	-	
INTERNAL TRANSFERS/DEBT PAYMENT					
<i>Internal Transfers/Debt Payment</i>					
12040 Horseshoe Way Repayment	-	525,000	525,000	-	124
7080 River Road Repayment	-	2,341,384	2,341,384	-	125
Nelson Road Interchange Repayment	-	385,098	385,098	-	126
River Road/North Loop (2005) Repayment	-	1,334,953	1,334,953	-	127
TOTAL INTERNAL TRANSFERS/DEBT PAYMENT	-	\$4,586,435	\$4,586,435	-	
<hr/>					
Total 2021 Capital Program	\$14,464,000	\$85,368,779	\$99,832,779	\$698,101	

OBI Type	
Operating OBI	\$587,217
Utility OBI	110,884
Total OBI	\$698,101

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
INFRASTRUCTURE PROGRAM					
<i>Roads</i>					
Bridge Rehabilitation Program	-	300,000	300,000	-	129
Citywide Sidewalk and Street Light Replacement Program	-	500,000	500,000	-	130
Street Light LED Upgrade Program	-	490,000	490,000	(30,000)	131
Total Roads	-	\$1,290,000	\$1,290,000	\$(30,000)	
TOTAL INFRASTRUCTURE PROGRAM					
	-	\$1,290,000	\$1,290,000	\$(30,000)	
BUILDING PROGRAM					
<i>Building</i>					
City Hall Mechanical Renewals	-	1,770,000	1,770,000	-	133
Community Safety Building Emergency Power and Interior Upgrades	-	890,000	890,000	-	134
Hamilton Community Centre - HVAC Replacement	-	500,000	500,000	-	135
Total Building	-	\$3,160,000	\$3,160,000	-	
TOTAL BUILDING PROGRAM					
	-	\$3,160,000	\$3,160,000	-	
Total 2021 Capital Program - Recommended but Insufficient Funding					
	-	\$4,450,000	\$4,450,000	\$(30,000)	

Summary of Capital Projects – Not Recommended for funding in 2021

Project Name	External Funding	City Funding	Total OBI	Ref
INFRASTRUCTURE PROGRAM				
<i>Infrastructure Advanced Design and Minor Public Works</i>				
Public Works Minor Capital - Roads	-	400,000	-	137
Public Works Minor Capital - Traffic	-	250,000	8,512	138
Total Infrastructure Advanced Design and Minor Public Works	-	\$650,000	\$8,512	
TOTAL INFRASTRUCTURE PROGRAM	-	\$650,000	\$8,512	
EQUIPMENT PROGRAM				
<i>Equipment</i>				
Community Services Surveillance Systems	-	146,000	6,000	140
Inter-Agency Command Vehicle Replacement	-	1,197,685	-	141
Total Equipment	-	\$1,343,685	\$6,000	
<i>Vehicle</i>				
Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet)		80,000	22,150	142
Total Vehicle		80,000	22,150	
TOTAL EQUIPMENT PROGRAM	-	\$1,423,685	\$28,150	
Total 2021 Capital Program – Not Recommended for funding	-	\$2,073,685	\$36,662	

2021 Summary of Projects Funded by Revolving Fund

Appendix 6

Each year, the Revolving Fund is utilized to fund various capital projects. This summary shows the 2021 capital projects and the corresponding amounts funded by the Revolving Fund.

Project Name	Revolving Fund	Total Investment	Total OBI	Ref
Roads				
Citywide Connector Walkways Rehabilitation Program	250,000	250,000	-	27
West Richmond Sidewalk Rehabilitation Program - Phase 2	300,000	300,000	-	41
Total Infrastructure	\$550,000	\$550,000	-	
Parks				
King George Artificial Turf Field Replacement	630,000	850,000	-	85
Parks Ageing Infrastructure Replacement Program	150,000	150,000	-	88
Playground Improvement Program	400,000	400,000	5,595	91
Safety and Environmental Enhancements to Richmond High Turf Field Warranty Repair	350,000	350,000	-	92
Total Parks	\$1,530,000	\$1,750,000	\$5,595	
Total 2020 Projects Funded by Revolving Fund	\$2,080,000	\$2,300,000	\$5,595	
The City Assist Factor on Roads DCC and Parks DCC projects are also funded by the Revolving Fund.				
City Assist Factor on Parks Acquisition	\$436,812			
City Assist Factor on Parks Development	\$359,975			
City Assist Factor on Roads DCC	\$536,096			
Total City Assist Factor	1,332,883			
Total Funding from Revolving Fund	\$3,412,883			

2021 Summary of Projects Funded by Development Cost Charges

Appendix 7

Project Name	DCC Funding	City Assist Factor	Total Investment ¹	Total OBI	Ref
Roads					
Active Transportation Improvement Program	658,350	41,650	700,000	12,175	23
Arterial Roadway Improvement Program	940,500	59,500	1,000,000	37,886	26
Lansdowne Road Off-road Cycling Facility, Gilbert Road to Pearson Way	282,150	17,850	300,000	2,384	28
LED Street Name Sign Program	282,150	17,850	300,000	5,623	29
Neighbourhood Walkway Program	705,375	44,625	750,000	46,547	30
No 2 Road Multi-Use Pathway, Steveston Highway to Williams Road	1,128,600	71,400	2,400,000	8,252	31
Special Crosswalk Program	188,100	11,900	200,000	3,921	32
Top 20 Collision Prone Intersections- Implementation of Medium-/Long-term Improvements	1,763,437	111,563	3,000,000	75,316	33
Traffic Calming Program	282,150	17,850	300,000	25,783	34
Traffic Signal Power Backup System (UPS)	188,100	11,900	200,000	3,264	35
Traffic Signal Program	658,350	41,650	700,000	11,323	36
Traffic Video and Communication Program	376,200	23,800	400,000	2,096	37
Transit-Related Amenity Improvement Program	23,512	1,488	25,000	1,422	38
Transit-Related Roadway Improvement Program	376,200	23,800	500,000	13,201	39
Transportation Planning, Functional and Preliminary Design	244,530	15,470	260,000	-	40
Total Roads	\$8,097,704	\$512,296	\$11,035,000	\$249,194	
Drainage					
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades	1,520,565	15,360	5,000,000	31,000	47
Total Drainage	\$1,520,565	\$15,360	\$5,000,000	\$31,000	
Water					
Watermain Replacement Upgrades Program	360,211	3,638	6,196,000	-	59
Total Water	\$360,211	\$3,638	\$6,196,000	\$-	
Infrastructure Advanced Design and Minor Public Works					
Public Works Infrastructure Advanced Design	376,200	23,800	2,280,000	-	69
Total Infrastructure Advanced Design and Minor Public Works	\$376,200	\$23,800	\$2,280,000	\$-	
Parks					
City-Wide Community Gardens	188,100	11,900	200,000	8,666	83
Dog Park Upgrades	188,100	11,900	200,000	10,339	84
Minoru Lakes Renewal: Phase Two	3,762,000	238,000	4,000,000	25,082	86
Parks Advance Planning and Design	658,350	41,650	700,000	-	87
Parks General Development	517,275	32,725	550,000	9,037	89
Parks Interpretive Signage Program - Phase 1	94,050	5,950	100,000	12,537	90
South Arm Park Renewal	282,150	17,850	300,000	7,329	93
Total Parks	\$5,690,025	\$359,975	\$6,050,000	\$72,990	
Parkland					
Parkland Acquisition	4,702,500	297,500	5,000,000	-	95
Total Parkland	\$4,702,500	\$297,500	\$5,000,000	\$-	

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

2021 Summary of Projects Funded by Development Cost Charges

Appendix 7

<i>Project Name</i>	<i>DCC Funding</i>	<i>City Assist Factor</i>	<i>Total Investment¹</i>	<i>Total OBI</i>	<i>Ref</i>
<i>Internal Transfers/Debt Payment</i>					
7080 River Road Repayment	2,202,072	139,312	2,341,384	-	125
Nelson Road Interchange Repayment	385,098	-	385,098	-	126
River Road/North Loop (2005) Repayment	1,334,953	-	1,334,953	-	127
Total Internal Transfers/Debt Payment	\$3,922,123	\$139,312	\$4,061,435	\$-	
Grand Total	\$24,669,328	\$1,351,881	\$39,622,435	\$353,184	

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

The Capital Building and Infrastructure General Fund is used for facility construction and is funded from taxes and gaming revenue. The Capital Building and Infrastructure Special Sports Fund is for construction costs relating to artificial turf fields and is funded from sports field fees and other recoveries.

General Fund				
<i>Project Name</i>	<i>Capital Building & Infrastructure Fund</i>	<i>Total Investment</i>	<i>Total OBI</i>	<i>Ref</i>
<i>Building</i>				
Capital Buildings Project Development Advanced Design	\$500,000	\$950,000	-	75
City Hall Council Chamber Roof Replacement	1,640,000	1,640,000	6,000	76
Minoru Arenas – Mechanic & Life Safety System Renewals	1,280,000	1,280,000	7,200	78
Richmond Ice Centre Infrastructure Renewals - Phase 2	850,000	850,000	-	79
West Richmond Community Centre - HVAC and Mechanical Renewals	1,330,000	1,330,000	6,000	81
Total Building	\$5,600,000	\$6,050,000	\$19,200	
Grand Total	\$5,600,000	\$6,050,000	\$19,200	

Special Sports Fund				
<i>Project Name</i>	<i>Capital Building & Infrastructure Fund</i>	<i>Total Investment</i>	<i>Total OBI</i>	<i>Ref</i>
<i>Parks</i>				
King George Artificial Turf Field Replacement	\$220,000	\$850,000	-	85
Total Parks	\$220,000	\$850,000	-	
Grand Total	\$220,000	\$850,000		

Infrastructure Program 2021

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

2021 Recommended Infrastructure – Roads Program

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Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Active Transportation Improvement Program	Submission ID:	5890

Location: Various Locations

Cost: \$700,000 **OBI:** \$12,175

Funding Sources: Roads DCC: \$658,350
Roads City Assist: \$41,650

Scope: Implement cycling and rolling (e.g., wheelchairs and scooters) improvements to support: 1) the expansion of on-street cycling routes and off-street multi-use pathways; and 2) cycling and rolling initiatives and on-going enhancements to existing infrastructure.

Major Cost Components: New on-street cycling facilities, off-street multi-use pathways for transportation purposes, bike racks, pavement markings and signage, and associated road geometric improvements.

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

The list of improvements currently planned for 2021 is:

1. Browngate Road (No. 3 Road-Hazelbridge Way): re-allocation of road space to create a 2-way protected cycle track on the south side. The project will complete a gap between the western end of the Odlin Road Bike Route and No. 3 Road, and provide improved cycling access to the Aberdeen Canada Line station from the east.
2. Cycling Connection between Steveston Hwy MUP (Phase 1) and Williams Road: in parallel with the Phase 1 MUP on Steveston Hwy, establish a cycling connection via Mortfield Gate-Mortfield Road-upgraded of off-street pathways through South Arm Park-Severn Drive to Williams Rd
3. Upgrade of existing painted on-street bike lanes with physical protection from adjacent vehicle lane



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Annual Asphalt Re-Paving Program - MRN	Submission ID:	5917

Location: Various Location

Cost: \$1,589,211

OBI: \$ -

Funding Sources: Other: \$1,589,211

Scope: To re-pave MRN roads in alignment with the City's Ageing Infrastructure Report and Pavement Management Plan prepared by WSP Consultants.

The project costs include any associated ancillary work, including but not limited to, curb and gutter repairs, road base repair, asphalt parking re-paving, manhole and valve box adjustments, line painting and staff inspection time.

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.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Annual Asphalt Re-Paving Program - Non-MRN	Submission ID:	5918

Location: City Wide

Cost: \$3,344,160 **OBI:** \$ -

Funding Sources: Other: \$3,344,160

Scope: To re-pave City owned Non-MRN roads (major & minor roads and lanes) in alignment with the City's Ageing Infrastructure Report and Pavement Management Plan prepared by WSP.

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.

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.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Arterial Roadway Improvement Program	Submission ID:	5891

Location: Various Locations

Cost: \$1,000,000

OBI: \$37,886

Funding Sources: Roads DCC: \$940,500
Roads City Assist: \$59,500

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

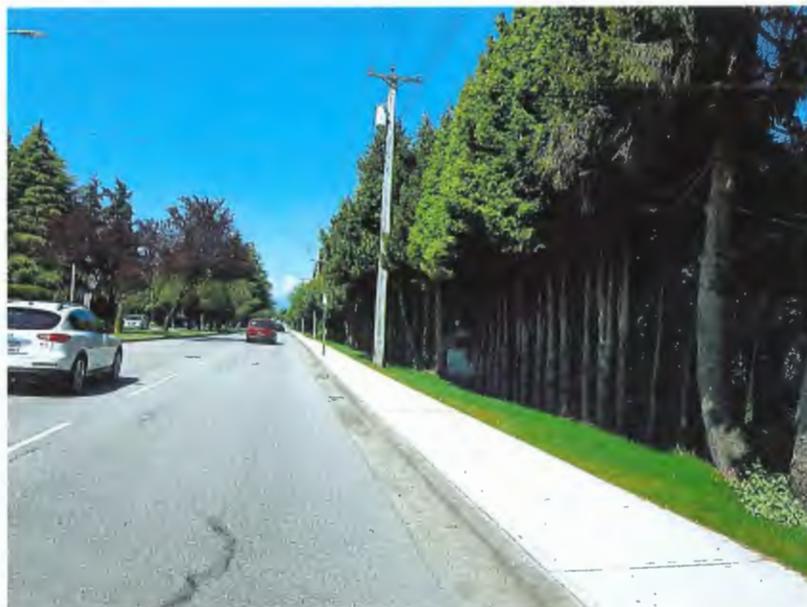
Major Cost Components: New and/or enhancement of turn lanes, channelization, traffic signage, pedestrian safety measures enhancements and new/upgrade sidewalks/walkways.

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

Locations for improvements are prioritized based on traffic safety / collision risks and level of pedestrian activities (i.e., schools, neighbourhood service centres, bus stops, recreational service centres, shopping/retail centres, etc.).

The list of improvements currently planned for 2021 is:

1. Construct an asphalt walkway c/w physical barrier along east side of Garden City Road and south side of Westminster Highway fronting 9120 Westminster Highway.
2. Remove channelized right-turn islands and reconstruct curb returns at Cooney Road-Granville Avenue (northwest corner) and St Edwards Drive-Cambie Road (northeast corner) intersections.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Citywide Connector Walkways Rehabilitation Program	Submission ID:	6765

Location: Various Locations

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

Funding Sources: Capital Revolving: \$250,000

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

Connector walkways are heavily used by pedestrians and their current condition in certain areas may pose a tripping hazard for the users. This project would allow the City to mitigate potential risks to public safety and promote eco-friendly modes of transportation, such as walking and biking.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Lansdowne Road Off-road Cycling Facility, Gilbert Road to Pearson Way	Submission ID:	6922

Location: North side of Lansdowne Road from Gilbert Road to Pearson Way

Cost: \$300,000 **OBI:** \$2,384

Funding Sources: Roads DCC: \$282,150
Roads City Assist: \$17,850

Scope: Provision of a 2.5m (minimum) to 3.0m (preferred) wide paved multi-use pathway (MUP), along north side of Lansdowne Rd from Gilbert Rd to Pearson Way.

Upon completion, this project will provide a westward extension of the existing cycling facility along Lansdowne Rd from Minoru Blvd to Gilbert Rd and a direct link from the Canada Line Lansdowne Station to Olympic Oval once proposed/future development related road improvements are implemented along the remaining sections of Lansdowne Rd and Hollybridge Way.

Major Cost Components: removal of existing sidewalk & boulevard, multi-use pathway, modifying existing driveway & letdowns, removal & relocation of trees offsite, pavement markings and signage, pedestrian crossing enhancements, adjustment/relocation of at-grade infrastructure.

Funding: Roads DCC program and TransLink and ICBC (potential)



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	LED Street Name Sign Program	Submission ID:	6155

Location: Various Locations

Cost: \$300,000 **OBI:** \$5,623

Funding Sources: Roads DCC: \$282,150
Roads City Assist: \$17,850

Scope: Installation of overhead LED street name signs at various signalized intersections to enhance visibility and legibility for drivers. . It is anticipated that the remaining signalized intersections (63 out of 180) can be upgraded over the next 3-5 years (i.e. 15-20 per year).

Major Cost Components: LED street name sign, mounting hardware and electrical wiring.

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

Locations are prioritized based on major, gateway and high-volume intersections and in tourist areas.

The preliminary list for 2021 includes the following 20 locations:

1. No 1 Rd and Blundell Rd
2. No 1 Rd and Granville Ave
3. No 1 Rd and Westminster Hwy
4. Railway Ave and Moncton St
5. Elmbridge Way and Westminster Hwy
6. Minoru Blvd and Alderbridge Way
7. Alderbridge Way and Westminster Hwy
8. Alderbridge Way and Elmbridge Way
9. St Albans Rd and Blundell Rd
10. Hazelbridge Way and Alexandra Rd
11. Hazelbridge Way and Leslie Rd
12. Hazelbridge Way and Browngate Rd
13. Hazelbridge Way and Cambie Rd
14. Sexsmith Rd and Cambie Rd
15. Great Canadian Way and River Rd
16. Garden City Rd and Blundell Rd
17. Garden City Rd and Francis Rd
18. Garden City Rd and Williams Rd
19. Garden City Rd and Cook Rd
20. Garden City Rd and Odlin Rd



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Neighbourhood Walkway Program	Submission ID:	5893

Location: Various Locations

Cost: \$750,000 **OBI:** \$46,547

Funding Sources: Roads DCC: \$705,375
Roads City Assist: \$44,625

Scope: Construction of new and/or enhancement of existing neighbourhood walkways/sidewalks.
Major Cost Components: Construction of new or upgrade of existing sidewalks, pathways, wheelchair ramps, minor curb cuts, and boulevard modifications.
Funding: Roads DCC program; potential from TransLink, ICBC and development.
Locations are prioritized based on level of pedestrian activities (i.e., proximity to schools, bus stops, recreational centres, parks, shopping/retail centres, etc.), traffic safety/collision risks, and requests from Council and the public.
For 2021, locations are to be determined. In previous years, locations were typically identified in the year of the program. For example, in 2020 constructed sidewalk along west side of Viking Way from Cambie Road to Bridgeport Road.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	No 2 Road Multi-Use Pathway, Steveston Highway to Williams Road	Submission ID:	6921

Location: East side of No 2 Road from Steveston Highway to Williams Road

Cost: \$2,400,000

OBI: \$8,252

Funding Sources: Roads DCC: \$1,128,600
 Roads City Assist: \$71,400
 Grant: \$1,200,000

Scope: Provision of a 2.5m (minimum) to 3.0m (preferred) wide paved multi-use pathway (MUP) along the east side of No. 2 Road from Steveston Highway to Williams Road. The detail design (2020 project approved by Council) will commence in 2020/2021. This project relies on external funding for implementation.

Upon completion, this project will provide a northward extension of the recently constructed MUP along No. 2 Road from Steveston Highway to Dyke Road and connect to the existing bike lane along Williams Road, the proposed MUP along Steveston Highway from Mortfield Gate to No. 2 Road (2020 project approved by Council), and the future MUP along Steveston Highway from No. 2 Road to Railway Avenue (Capital Submission 6923).

Major Cost Components: Lane narrowing, realignment of curb and gutter & sidewalk, multi-use pathways, physical barriers, pavement markings and signage, pedestrian crossing enhancements, lighting, relocation of above ground infrastructure (i.e., streetlight poles, hydrants, power poles, traffic signals, etc.), bus stops, removal & replacement of trees & hedges, modifications to private property (i.e., re-grade driveways, landscaping, etc.) and land acquisition as necessary.

Funding: Roads DCC program and TransLink and ICBC (potentially)



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Special Crosswalk Program	Submission ID:	5894

Location: Various Locations

Cost: \$200,000 **OBI:** \$3,921

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

Scope: Upgrade of existing crosswalks on arterial roads (typically four-lane) to new traffic control standards that have been endorsed by Council.

Major Cost Components: Illuminated overhead crosswalk signs with amber flashers, strobe lights, poles, pole bases, underground conduit, junction boxes, pole-mount cabinet, controller, hydro service panel, Accessible Pedestrian Signal (APS) push buttons, pavement markings, and site restoration.

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

The preliminary list for 2021 includes the following 2 locations:

1. 4131 Williams Rd
2. Francis Rd and Minler Rd



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Top 20 Collision Prone Intersections- Implementation of Medium-/Long-term Improvements	Submission ID:	6633

Location: Various Locations

Cost: \$3,000,000

OBI: \$75,316

Funding Sources: Roads DCC: \$1,763,437
Roads City Assist: \$111,563
Grant: \$1,125,000

Scope: Implement safety improvements determined through the preliminary design for the top 20 collision prone intersections as approved by Council. It is anticipated that 2 to 3 locations will be completed per year subject to TransLink funding and scope of works; otherwise 1 to 2 locations will be completed per year.

Major Cost Components: Road geometry changes such as road widening, addition or lengthening of left-turn lanes, addition or realigning of right-turn lanes, redesign of existing channelized right-turn lanes, widening sidewalks and wheelchair ramps, completion of pedestrian and cycling connections, upgrade streetlighting, traffic signal modifications (i.e., added left-turn phase), relocation of driveways and land acquisition.

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

Subject to availability of external funding, the list of improvements planned for 2021 are as follows:

1. Cambie Rd and No 4 Rd intersection (#13) - re-construct the intersection to accommodate dedicated left-turn lanes on all four legs. The project cost is \$1.7M
2. No 2 Rd and Westminster Hwy (#3) - removal/modification of intersection geometry, access management, traffic signal modification, removal of channelized island at the northwest corner, increase size of pedestrian refuse area at all 4 corners, etc. The exact project cost will need verified once the design is completed.

In addition to safety considerations, the locations were selected based on past public complaints, extent of determined scope of works, as well as those that are readily implementable, i.e., within City jurisdiction, minimal property acquisition, etc.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Traffic Calming Program	Submission ID:	5895

Location:	Various Locations		
Cost:	\$300,000	OBI:	\$25,783
Funding Sources:	Roads DCC:	\$282,150	
	Roads City Assist:	\$17,850	
Scope:	<p>Retrofitting existing local roads with traffic calming measures to enhance safety for road users and livability for residents by reducing speed and deterring short-cutting traffic within neighbourhoods.</p> <p>Major Cost Components: Road works to construct traffic calming measures such as curb bulges, curb ramps, traffic circles, speed humps, delineated walkways, traffic signage, pavement marking, and streetscape features (i.e., trees and/or other landscaping improvements).</p> <p>Funding: Roads DCC program; potential from TransLink, ICBC and development.</p>		

Locations will be prioritized based on Council and/or public request. In previous years, locations were typically identified in the year of the program. For example, in 2020 the following were completed:

1. Pedestrian zone markers at Blair Elementary School and General Currie Elementary School
2. Speed Humps on McLean Ave
3. Stop sign & bars on Pacemore Avenue and at two subdivisions in the Shellmont Area



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Traffic Signal Power Backup System (UPS)	Submission ID:	6445

Location: Various Locations

Cost: \$200,000 **OBI:** \$3,264

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

Scope: Installation of Uninterruptible Power Supply (UPS) system at signalized intersections to provide continual power during disruption. UPS protects electronic hardware from power surges. It is anticipated that the remaining signalized intersections (108 out of 180) can be upgraded over the next 10-15 years (i.e., 7-11 per year).

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

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

The preliminary list for 2021 includes 8 locations as follows:

1. Gilbert Rd and Lansdowne Rd
2. No 2 Rd and Westminster Hwy
3. No 3 Rd and Granville Ave
4. No 4 Rd and Cambie Rd
5. Garden City Rd and Blundell Rd
6. No 1 Rd and Steveston Hwy
7. Gilbert Rd and Blundell Rd
8. No 1 Rd and Francis Rd



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Traffic Signal Program	Submission ID:	5896

Location: Various Locations

Cost: \$700,000

OBI: \$11,323

Funding Sources: Roads DCC: \$658,350
Roads City Assist: \$41,650

Scope: Installation of new/upgrade of existing traffic signals to accommodate traffic growth, respond to public requests, improve traffic management & movement of all road users, and address traffic safety concerns.

Major Cost Components: Traffic controller, cabinet, poles, bases, junction boxes, underground conduit, in ground and camera video detection, enhanced accessible pedestrian signals, traffic signal heads, electrical wiring, traffic signal communications, LED street name signs, pavement markings, minor corner property acquisition, minor curb cuts, boulevard modifications, and site restoration.

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

The preliminary list for 2021 includes the following 1 location:

1. No 6 Rd and Vulcan Way - requires coordination with CN Railway and installation of railway gates, flashing lights and bells.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Traffic Video and Communication Program	Submission ID:	5905

Location: Various Locations

Cost: \$400,000

OBI: \$2,096

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

Scope:

1. Install video detection cameras at signalized intersections to enhance cyclist and vehicle detection, optimize traffic operations, measure traffic speed, provide real time video of traffic conditions to the Traffic Management Centre (TMC) for observing and enhancing operations and provide photos (in one minute intervals) of approach traffic conditions for public access on the City website. This program is separate from the Richmond RCMP security camera program. By the end of 2020, there will be 60 out 180 signalized intersections remaining, which require build out of the fibre communications network prior to camera installation. Therefore, majority of the program will focus on expanding the fibre communications network.

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. It is anticipated that the entire city can be upgraded over the next 15-20 years based on the current level of funding.

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

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

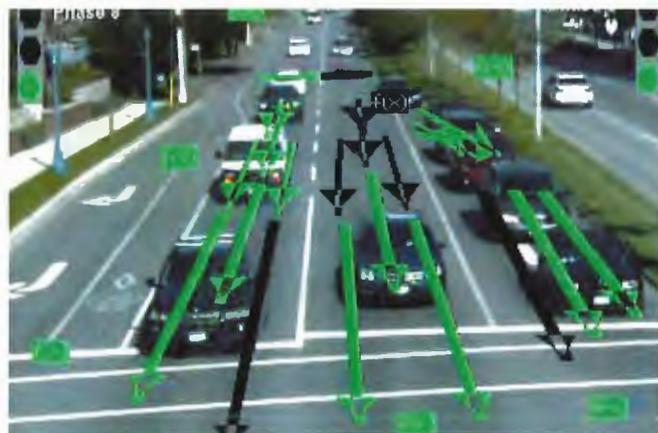
The preliminary list for 2021 includes 10 locations as follows:

Traffic Video Camera

1. No 5 Rd and Williams Rd
2. No 5 Rd and Blundell Rd
3. Graybar Rd and Westminster Hwy
4. Fraserwood Pl and Westminster Hwy
5. No 8 Rd and Westminster Hwy
6. No 5 Rd and Westminster Hwy

Fibre communications cable and conduit installation/cleaning/upgrades

7. No 5 Rd (Blundell Rd-Westminster Hwy)
8. Hazelbridge Way (Cambie Rd-Alderbridge Way)
9. Williams Rd (Shell Rd-No 5 Rd)
10. Westminster Hwy (Fraserwood Pl-Fire Hall)



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Transit-Related Amenity Improvement Program	Submission ID:	5897

Location: Various Locations

Cost: \$25,000 **OBI:** \$1,422

Funding Sources: Roads DCC: \$23,512
Roads City Assist: \$1,488

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

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

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

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

For 2021, approximately 15-20 locations are proposed for upgrade. The actual locations will be determined in early 2021 in consultation with Pattison Outdoor, the City's street furniture contractor.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Transit-Related Roadway Improvement Program	Submission ID:	5898

Location: Various Locations

Cost: \$500,000

OBI: \$13,201

Funding Sources: Roads DCC: \$376,200
 Roads City Assist: \$23,800
 Grant: \$100,000

Scope: Road and traffic improvements to support transit service improvements and existing transit infrastructure. Currently, approximately 82 % of 723 existing bus stops are accessible.

Major Cost Components: Bus stop landing pads and ramps for wheelchair accessibility, intersection geometric/corner improvements, sidewalk/walkway construction connecting to bus stops, etc. to facilitate transit passengers.

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

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

For 2021, approximately 10-15 locations are proposed for upgrade, subject to TransLink funding. The actual locations will be determined in early 2021 in consultation with Coast Mountain Bus Company (CMBC) and through public feedback.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Transportation Planning, Functional and Preliminary Design	Submission ID:	5892

Location: Various

Cost: \$260,000 **OBI:** \$ -

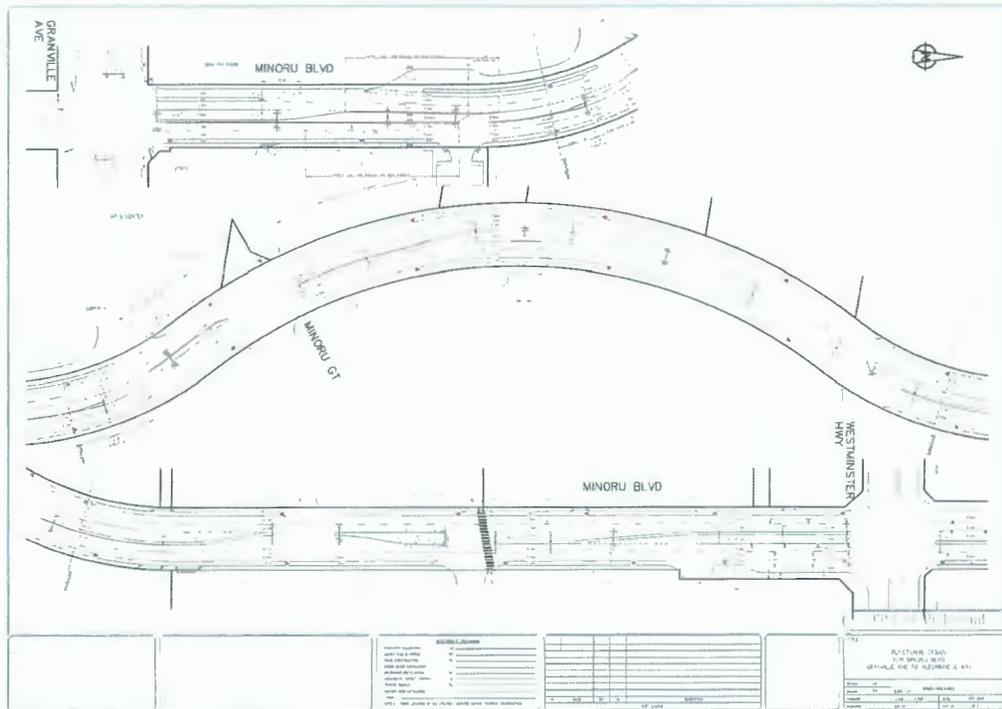
Funding Sources: Roads DCC: \$244,530
Roads City Assist: \$15,470

Scope:

1. Project design - prepare functional/preliminary designs and cost estimates required for transportation capital projects identified within the Capital Program. Design to identify road elements, horizontal alignment, cross-section, property impacts, etc. and high level cost estimates to carry out further detailed engineering design.
2. Project planning and coordination - Assist in the development, leading, coordinating and administering the planning, engineering, and design work on transportation capital projects approved as part of the Capital Program and off-site improvements for new developments.

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

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



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	West Richmond Sidewalk Rehabilitation Program - Phase 2	Submission ID:	6742

Location: Various Locations

Cost: \$300,000

OBI: \$ -

Funding Sources: Capital Revolving: \$300,000

Scope: This project involves the replacement or rehabilitation of sidewalks in the West Richmond area that have deteriorated over time due to tree root ingress or settlement. The project cost could include, but is not limited to, costs associated with sidewalk panel replacement, tree removal and replacement, root pruning, curb and gutter repairs and other ancillary work.

The current condition of sidewalks in certain areas may pose a tripping hazard for pedestrians and make them inaccessible. This project would allow the City to address these issues and mitigate potential risks to public safety.



Drainage Program 2021

The City’s Drainage and Diking Program supports critical improvements for drainage and flood protection infrastructure. In addition to replacing ageing infrastructure, these projects include drainage and diking upgrades to proactively address climate change - induced impacts such as higher intensity storms and sea level rise. Consistent with Council’s Strategic Plan, completion of these projects will help the City become safer and more resilient to climate change.

2021 Recommended Infrastructure – Drainage Program

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Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	Burkeville Utility Improvements Drainage	Submission ID:	5600

Location: Burkeville Area

Cost: \$2,026,000 **OBI:** \$26,000

Funding Sources: Drainage Utility: \$1,000,000
 Water Utility: \$491,000
 Sanitary Utility: \$535,000

Scope: Burkeville's drainage system was designed using shallow ditches and small diameter road cross culverts. As the area is redeveloped, ditch infills are becoming common. Ditch infills change the nature of the drainage system in a way that may cause storm water flooding. A new and larger drainage system is therefore needed to accommodate these changes.

In addition, sanitary and water infrastructure will be upgraded where the scope overlaps with the upgrade of the drainage infrastructure.

The current gravity sanitary sewer system is made up of vitrified clay and approaching the end of its service life. Replacing it at the same time as the drainage system upgrade will be more cost-effective for the City. This project will also coordinate the installation of 399 metres of 200mm diameter watermain to replace or rehabilitate existing ageing infrastructure.

Engineering and construction efficiencies will be achieved, and public disruptions will be minimized by coordinating the utility improvements.



Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	Development Coordinated Works - Drainage	Submission ID:	5914

Location: City Wide

Cost: \$250,000 **OBI:** \$11,000

Funding Sources: Drainage Utility: \$250,000

Scope: 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. These are upgrades and replacement of ageing infrastructure that the City would complete separately, but economic and engineering efficiencies can be achieved by having the developer complete this work at the same time the development takes place.



Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	Disaster Mitigation and Adaptation Fund Infrastructure Upgrades	Submission ID:	6701

Location: Various locations

Cost: \$5,000,000

OBI: \$31,000

Funding Sources:

Drainage Utility:	\$1,464,075
Drainage DCC:	\$1,520,565
Drainage City Assist:	\$15,360
Grant:	\$2,000,000

Scope: The City of Richmond invests in major disaster mitigation infrastructure to contribute to the Province of British Columbia and Canada’s economic growth, public safety and ability to build a community more resilient to climate change.

This project includes the design and construction of drainage pump station upgrades and perimeter dike raising included in the Disaster Mitigation and Adaptation Fund grant. The project will be completed in phases over the next five years. The initial phases of the project will primarily include dike upgrades.



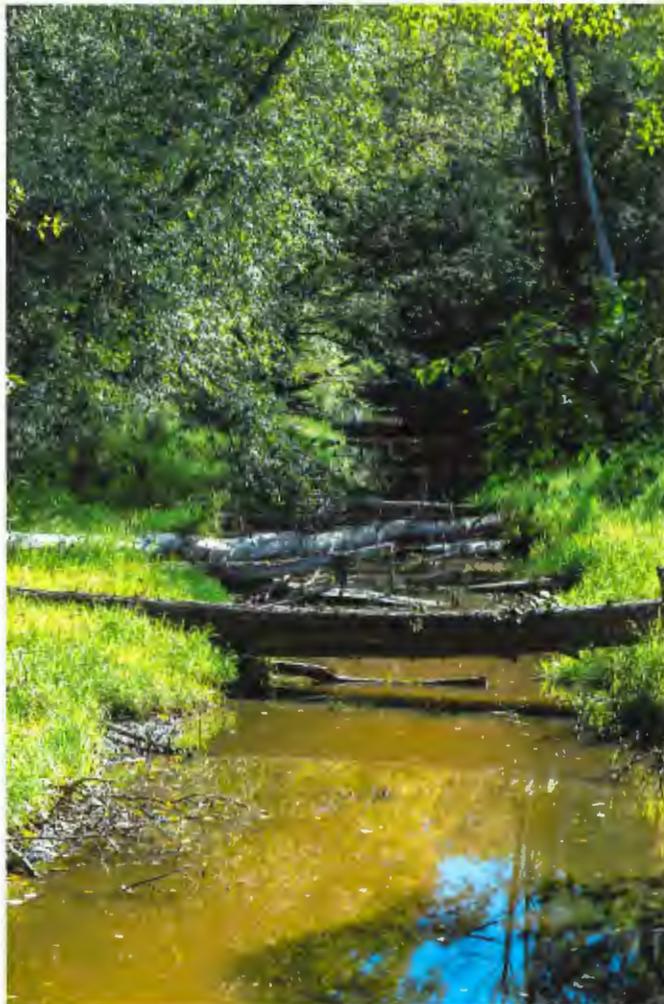
Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	Drainage Network Ecological Enhancement	Submission ID:	6708

Location: City Wide

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

Funding Sources: Drainage Utility: \$100,000

Scope: The objective of this project is to assess, monitor, enhance and protect the Ecological Network including the City's foreshore and riparian areas by identifying opportunities to improve ecosystem services on City-owned land. This project aims to increase the environmental resiliency and quality of the City's Ecological Network Management Strategy, the Integrated Rainwater Resource Management Plan, Riparian Response Strategy and various pollution prevention stewardship, enhancement and education opportunities.



Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	Drainage Pump Station Rehabilitation and Generator Upgrade	Submission ID:	6707

Location: City Wide

Cost: \$250,000 **OBI:** \$11,000

Funding Sources: Drainage Utility: \$250,000

Scope: The hardware of some drainage pump stations is at the end of its life expectancy and continually has numerous breakdowns. This project will improve the reliability and efficiency of the City's drainage pump stations.

The scope of work for this project includes rehabilitation upgrades at the Gilbert Road South and No 8 Road North Drainage Pump Stations.

Rehabilitation at the Gilbert Road South Drainage Pump Station will include, but is not limited to, the purchase and installation of one fully automated irrigation gate. The irrigation gate will enhance the City's irrigation supply, while permitting drainage of the Gilbert Road canal.

Rehabilitation at the No 8 Road North Drainage Pump Station will include, but is not limited to, the purchase and installation of one fully automated actuator. The new actuator will control the existing irrigation gate at the No 8 Road North Drainage Pump Station, replacing the existing actuator that has reached the end of its service life.



Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	Flood Protection & Dike Improvements	Submission ID:	5910

Location:	City Wide		
Cost:	\$1,300,000	OBI:	\$16,000
Funding Sources:	Drainage Utility: \$1,300,000		
Scope:	<p>The City has 49km of perimeter dike and 39 drainage pump stations that provide the City with flood protection from ocean storm surges and freshets. This project will include drainage and dike improvements at priority locations that maintain or increase current flood protection service levels.</p> <p>Dike improvements are required to meet medium to long-term flood protection requirements and to accommodate local area needs such as the provision of basic recreation trails. Dike construction work includes, but is not limited to, dike raising, structural rehabilitation, re-grading, vegetation/critter management, tree removal and replacement, environmental compensation and dike re-armouring at priority locations.</p>		
			

Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	Habitat Offsetting Requirements: Monitoring and Reporting	Submission ID:	6935

Location: City Wide

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

Funding Sources: Drainage Utility: \$100,000

Scope: Capital projects located near or within sensitive environmental features such as the Fraser River often require Provincial and Federal environmental permits. Permit conditions typically require ecological restoration to improve or maintain ecological function, including maintenance terms that can exceed project closure by up to five years.

This project will ensure that resources are available to fulfill environmental permit requirements that exceed capital project duration, thereby allowing capital accounts to be closed at project completion. In addition, this project will provide opportunities for habitat enhancements that may be used to offset environmental impacts from future capital projects.



Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	Laneway Drainage Upgrade	Submission ID:	6656

Location: Various Locations

Cost: \$800,000

OBI: \$16,000

Funding Sources: Drainage Utility: \$800,000

Scope: The scope of work for this project includes installation of drainage infrastructure in the following areas:

- 280m of laneway drainage between 7420 Reeder Road and 9671 Herbert Road; and
- 230m of laneway drainage between 10680 Railway Avenue and 5020 Hollymount Gate.

This project does not include the addition of street lighting, curbs or gutters.



Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	SCADA System Improvements	Submission ID:	6934

Location: Various Locations

Cost: \$350,000

OBI: \$ -

Funding Sources: Drainage Utility: \$200,000
Sanitary Utility: \$150,000

Scope: Through its supervisory control and data acquisition (SCADA) system, the City monitors and controls various equipment over the sanitary sewer, drainage, and water network. This project involves rehabilitating, upgrading, and installing computers, instruments, and electrical systems throughout the SCADA system. This project will maintain and improve the sanitary sewer, drainage, and water network operation, as well as maintain system security and technological viability.

Failure to complete the work will result in increased risk of sanitary, drainage and water system failure, thereby reducing service levels and increasing cost and disruption of unplanned maintenance and emergency repairs.



Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	Storm Main Drainage Upgrade	Submission ID:	6501

Location: City Wide

Cost: \$950,000 **OBI:** \$11,000

Funding Sources: Drainage Utility: \$871,703
 NIC: \$78,297

Scope: This project will upgrade storm sewers throughout the City to improve drainage system capacity and performance during higher intensity storm events. Upgrades include, but are not limited to, upsizing existing storm sewers and culverts and installing new drainage pipes.

Specific areas include, but are not limited to, the intersection of Steveston Highway and Gilbert Road, the Aztec, Woodhead and Montego neighbourhoods, the Barmond and Kirkmond neighbourhoods and the Finn Road Right-of-Way between No 3 Road and Gilbert Road.



Program:	Infrastructure Program	Sub-program:	Drainage
Project Name:	Watercourse Crossing Rehabilitation & Replacement	Submission ID:	6933

Location: City Wide

Cost: \$350,000 **OBI:** \$11,000

Funding Sources: Drainage Utility: \$350,000

Scope: This project will repair and replace watercourse crossings throughout Richmond that pose safety risks to vehicles and pedestrians. Rehabilitation and replacement work includes, but is not limited to, replacing failed headwalls and culvert crossings.

Additionally, this project includes infilling of non-Riparian Management Area watercourses, extending lengths of existing ditch infills that pose safety risks to the public and assessing and replacing ageing wood stave culverts.



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Program:	Infrastructure Program	Sub-program:	Water
Project Name:	Water Metering Program	Submission ID:	6094

Location:	City Wide		
Cost:	\$1,286,000	OBI:	\$25,000
Funding Sources:	Water Metering Provision: \$1,286,000		

Scope: Water metering enhances user equity by allowing customers to pay for the water and sewer that they use. All single-family and industrial, commercial and institutional (ICI) properties in Richmond are now metered. This project involves the implementation of an advanced volunteer multi-family water meter program.

The advanced volunteer multi-family water meter program will target the last sector that is not metered for water. As part of the program, the City offers a subsidy for the actual installation cost of water meters up to the greater of \$1,200 per unit or \$100,000 per complex, as well as a five-year guarantee for water charges for existing multi-family complexes. The program will also involve active outreach by the City to complexes that will benefit from the water meter program.



Program:	Infrastructure Program	Sub-program:	Water
Project Name:	Watermain Replacement Upgrades Program	Submission ID:	5656

Location:	City Wide		
Cost:	\$6,196,000	OBI:	\$ -
Funding Sources:	Water Utility:	\$5,832,151	
	Water DCC:	\$360,211	
	Water City Assist:	\$3,638	
Scope:	<p>This project replaces ageing watermains 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 4,542 metres of 200mm diameter watermain, 1,167 metres of 300mm diameter watermain, and 1,510 metres of large diameter watermain fill to replace and abandon existing ageing 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:	5863

Location: Various

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

Funding Sources: Water Utility: \$200,000

Scope: This project involves tie-in and restoration work for watermain and water service installations, including restoration for watermain replacements completed as part of prior years' capital programs and restoration of water utility cuts.



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Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Gravity Sewer Rehabilitation and Upgrades	Submission ID:	5861

Location: Various Locations

Cost: \$2,400,000

OBI: \$20,075

Funding Sources: Sanitary Utility: \$2,400,000

Scope: This is a recurring project to rehabilitate and upgrade the City's gravity sewer system as determined by ageing infrastructure, condition assessments, and servicing plans. The work may include full main replacement, pipe lining, service tie-ins, and restoration. The areas that are a part of this phase include the Richmond Park and Steveston sanitary catchments.



Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Manhole and Inspection Chamber Replacement Program	Submission ID:	6085

Location: Various Locations

Cost: \$100,000

OBI: \$ -

Funding Sources: Sanitary Utility: \$100,000

Scope: This project is part of a 10-year program for replacing or repairing damaged inspection chambers and manholes throughout the City. The program aims to inspect and repair or replace approximately 250 sanitary manholes or inspection chambers each year.



Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Sanitary Pump Station Assessment, Rehabilitation and Upgrades	Submission ID:	5874

Location: Various Locations

Cost: \$500,000

OBI: \$ -

Funding Sources: Sanitary Utility: \$500,000

Scope: This project involves the assessment and rehabilitation of existing sanitary pump stations. Scope of work includes tasks such as: condition assessments, electrical kiosk replacement, power supply upgrade, new motor control center (MCC) installation, pump rewinding, and concrete slab and aluminum hatch installation.



Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Sanitary Sewer Assessment and Upgrades	Submission ID:	5876

Location: Various Locations

Cost: \$600,000

OBI: \$ -

Funding Sources: Sanitary Utility: \$600,000

Scope: This project will assess and improve access to the City's sanitary forcemain system. Installation of valves on sanitary forcemains will allow for better isolation and control of forcemains in the event of breaks or tie-ins. Valve installation will also simplify regular inspections of this critical infrastructure to inform the City's maintenance program and capital upgrade planning.

This project includes the purchase of bypass equipment, installation of access and valves, dewatering, other activities related to sanitary system condition assessment, and the development of neighbourhood servicing strategies. These assessments also address Metro Vancouver's reporting requirements. Areas of work include Riverside, Horseshoe, and Richmond Park sanitary catchments.



Program:	Infrastructure Program	Sub-program:	Sanitary Sewer
Project Name:	Sanitary Sewer Tie-in and Restoration	Submission ID:	6107

Location: Various Locations

Cost: \$150,000 **OBI:** \$ -

Funding Sources: Sanitary Utility: \$150,000

Scope: This project involves tie-in and restoration for sanitary sewer projects completed as part of prior years' capital programs. Work may include site restoration for utility cuts and landscaping.



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Program:	Infrastructure Program	Sub-program:	Minor Capital
Project Name:	Public Works Infrastructure Advanced Design	Submission ID:	5867

Location: Various Locations

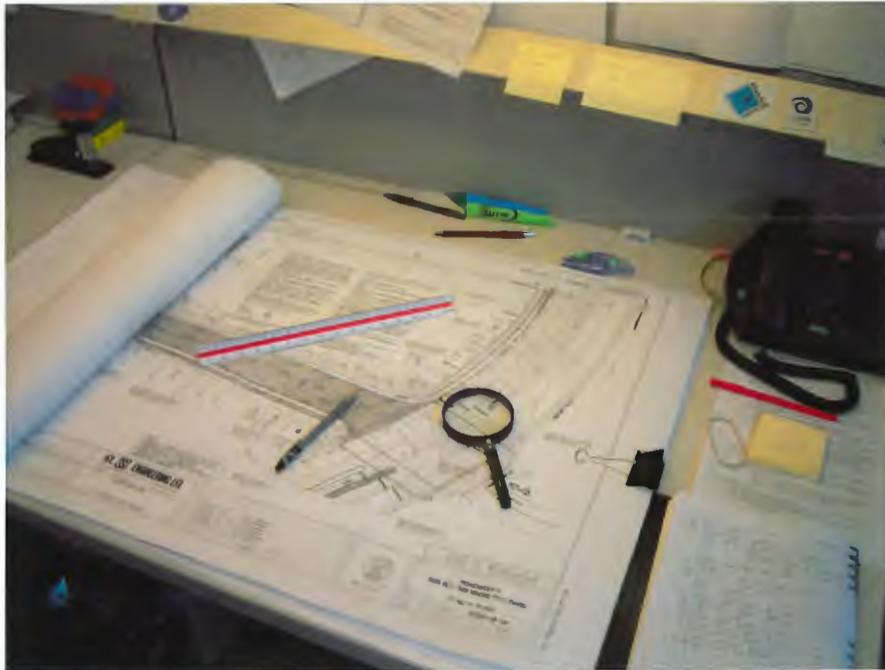
Cost: \$2,280,000 **OBI:** \$ -

Funding Sources:

Drainage Utility:	\$1,000,000
Water Utility:	\$430,000
Sanitary Utility:	\$450,000
Roads DCC:	\$376,200
Roads City Assist:	\$23,800

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.

Sanitary Project Design, Planning and System Modelling	\$450,000
Water Project Design, Planning and System Modelling	\$430,000
Drainage Project Design, Planning and System Modelling	\$1,000,000
Roads	\$400,000
Total	\$2,280,000



Program:	Infrastructure Program	Sub-program:	Minor Capital
Project Name:	Public Works Minor Capital - Drainage	Submission ID:	5911

Location: City Wide

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

Funding Sources: Drainage Utility: \$400,000

Scope: 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.

Every year, Engineering and Public Works receives a number of requests for minor projects. The minor capital program allows the department to respond to these requests in a timely and cost effective manner.



Program:	Infrastructure Program	Sub-program:	Minor Capital
Project Name:	Public Works Minor Capital - Sanitary	Submission ID:	5873

Location: Various Locations

Cost: \$450,000

OBI: \$ -

Funding Sources: Sanitary Utility: \$450,000

Scope: 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.

Every year, Engineering and Public Works receives a number of requests for minor projects. The minor capital program allows the department to respond to these requests in a timely and cost effective manner.



Program:	Infrastructure Program	Sub-program:	Minor Capital
Project Name:	Public Works Minor Capital - Sanitation & Recycling	Submission ID:	7051

Location: City Wide

Cost: \$350,000 **OBI:** \$ -

Funding Sources: Solid Waste and Recycling: \$350,000

Scope: To provide for Recycling Depot general site maintenance or repairs, expansion projects and funding for streetscape recycling containers in public spaces.

To provide equipment/vehicle as required to support these program expansions as well as collection of overweight/heavy illegally dumped items.

This project is used to:

1. Replace our city streetscape recycling containers that lose functionality, become damaged and worn due to exposure to weather conditions. Our goal is to replace on a 3-year cycle.
2. Undertake repairs or minor upgrades at the Recycling Depot. This could include building or acquiring small sheds, cages, or structures to add material streams. Acquire new containers types, etc. to enable addition of new materials for collection. Undertake improvements to comply with safety — prepare and post signs, install barricades, replace concrete blocks that become damaged from equipment used to move large items as part of regular operations, etc.
3. Acquire equipment items that may be needed to support operations, including stairs to assist safe drop off of items into taller recycling bins. May also include items to support illegal dumping clean ups and clean up of homeless camps, including carrying aids (dolly's, cutting tools, etc.).



Program:	Infrastructure Program	Sub-program:	Minor Capital
Project Name:	Welding Shop Office Relocation and Equipment Upgrades	Submission ID:	7043

Location: City Works Yard

Cost: \$248,425

OBI: \$ -

Funding Sources: Public Works Equipment: \$248,425

Scope: Relocate current welding shop to provide a properly ventilated mobile office to increase shop space due to the growing demand for space to complete projects and maintenance repairs. Project to be started by June 2021 and completed by December 2021. All Public Works, Facilities, Parks departments will benefit by having these services in house. The demolition of the current welding shop office with the addition of a mobile office located directly outside the current welding shop bay doors will free up shop floor space for a brake press and other required machinery.



Building Program 2021

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.

2021 Recommended Building – Building Program

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Program:	Building Program	Sub-program:	Building
Project Name:	Capital Buildings Project Development Advanced Design	Submission ID:	6899

Location:	City Wide		
Cost:	\$950,000	OBI:	\$ -
Funding Sources:	Building and Infrastructure:	\$500,000	
	Others:	\$450,000	

Scope: This funding will be used to provide feasibility and concept level consulting service required to complete the following:

- Building and feasibility assessments required to develop the 2021 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 2020 program include feasibility and costing for London Farm House Envelope Renewals, Library Cultural Centre Conveyance renewals and the East Richmond Community Hall Envelope and Mechanical system renewals, etc.
- To respond to requests for feasibility and concept level design and costing services added to the 2021 work plan. Throughout the course of 2019 and 2020 there were approximately 36 such requests, examples of which include the Imagine Lab feasibility report, Lot 5 Redevelopment study at the Olympic Oval, Concession upgrades design to the Brighthouse Pavilion and visual upgrade design to the Richmond Ice Centre in prior to the Canadian Adult Recreation Hockey Association (CARHA) hockey competition. The same level of requests are anticipated for 2021.

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.



Program:	Building Program	Sub-program:	Building
Project Name:	City Hall Council Chamber Roof Replacement	Submission ID:	6901

Location: 6911 No. 3 Road

Cost: \$1,640,000

OBI: \$ -

Funding Sources: Building and Infrastructure: \$1,640,000

Scope: Envelope (\$1,640,000):

The green roof atop Council Chambers has failed and is allowing water to penetrate the building envelope, damaging the structural integrity of Council Chambers. Specifically, the bamboo garden root system has breached all roof component layers down to the membrane itself, as well as grown around the existing root barrier to areas of the roof with no protective membrane.

Demand repairs are required 2 - 3 times per year outside the normal maintenance schedule, costing over \$20,000 to date, and water continues to drip into Chambers on the wall near the AV projector. Additionally there is a continuous water flow into the Projection room that had to be mitigated by re-routing the water into the parkade.

Continued water ingress is also negatively impacting other assets including: HVAC equipment such as fan coils and electrical controls causing damage and failure; Life safety components such as smoke detectors causing electrical shorts & fire trouble alarms; lighting failures with water entering light fixtures; speaker failure to ceiling speakers, saturated insulation systems; Furniture such as desks, chairs and panels; millwork becoming saturated and warped; and flooring being stained.

If water ingress continues and damage to these systems persists throughout Council Chambers and associated assets the estimated cost to repair, replace and refurbish the affected systems is over three times the value of this submission.



Program:	Building Program	Sub-program:	Building
Project Name:	Minoru Arenas - Mechanical & Life Safety System Renewals	Submission ID:	6900

Location: 7551 Minoru Gate

Cost: \$1,280,000 **OBI:** \$7,200

Funding Sources: Building and Infrastructure: \$1,280,000

Scope: Mechanical & HVAC (\$980,000):

This facility is at risk of service disruption due to the failure of water storage tank #2 and its associated systems: boilers, piping, circulation pumps, heat exchangers, desuperheater and their connections.

Water Tank 2 (1,250 Gallons) failed, increasing demand on tank 1 (500 Gallons) resulting in constant repair and adjustment. These tanks are 36 years old, original to the building and critical to facility operations. They supply hot water to Zambonis, dressing rooms & showers, as well as multiple HVAC units.

Continued repair and use is not viable due to outdated equipment and compounded wear and tear from consistent use. Not proceeding with replacement will result in further system failures leading to service disruptions and facility shutdowns.

Life/Safety (\$300,000):

The ammonia plant was recently replaced due to growing concerns over health and safety risks to staff and public and we are now looking to upgrade the detection and alarm system. Currently there are 2 ammonia detectors and 2 stack sensors which send alarm signals to our monitoring contractor and chief engineer. These systems will remain in the building and will be supplemented by a multi light system throughout the facility indicating if there is an ammonia leak, fire or automated external defibrillator emergency.

The existing systems notify staff and monitoring software/contractors, it is then up to site staff to notify patrons of the emergency situation thus delaying response time. With the installation of the multi light system, patrons and staff alike will be notified of an emergency situation, increasing response time and reducing the risk of loss of life.

Additionally, the hatch and ladder system is a safety risk for all that use it. This wood structure is perpendicular without gradation, worn and slippery from 36 years of use and forces the user to release their grip to open a heavy hatch. This system will be replaced with a safer structure for staff and contracts to access the roof.



Program:	Building Program	Sub-program:	Building
Project Name:	Richmond Ice Centre Infrastructure Renewals – Phase 2 Design and associated works	Submission ID:	7099

Location: 14140 Triangle Road

Cost: \$850,000

OBI: \$ -

Funding Sources: Building and Infrastructure: \$850,000

Scope: This project is estimated at a total of \$13.7M, comprising of \$6.85M expenditure in 2020 as approved by Council, \$850,000 expenditure in 2021 and a further \$6M expenditure in 2022. All of these works are planned to be completed at the same time to maximize saving in schedule and costs for mobilization and demobilization.

Advanced Design of phase 2 (\$850,000):

These funds will be utilized for design and pre-construction services prior to phase 2 construction implementation.

\$13.7 million was approved by Council as part of the 2019 – 2022 Capital Program



Program:	Building Program	Sub-program:	Building
Project Name:	Thompson Community Centre & Hall Infrastructure Renewals	Submission ID:	7093

Location: 5151 Granville Ave

Cost: \$900,000

OBI: \$19,600

Funding Sources: Others: \$861,000
Grant: \$39,000

Scope: Multiple building components in these facilities have reached the end of their life expectancy and will be replaced with modern energy efficient systems (where possible). These system renewals will also include associated miscellaneous items that will service to prolong the life of the building and ensure the health and safety of its users / inhabitants.

Mechanical and HVAC (\$700,000):

Heating and exhaust units as well as plumbing fixtures and water distribution throughout the community centre and hall are past their anticipated life span and experiencing leaks and breakdowns. These units will be replaced with new, energy efficient ones to meet the centre's growing demands.

Not proceeding with these replacements will result in further equipment failure causing risks to public health and increased cost to perform demand replacements.

Electrical (\$200,000):

The electrical controls of the community centre and exterior HID lighting of the hall are past their anticipated life span and will be replaced with new energy efficient units to prolong the life of the facilities.

Not proceeding with these replacements will compromise public and staff safety at these facilities.



Program:	Building Program	Sub-program:	Building
Project Name:	West Richmond Community Centre - HVAC and Mechanical Renewals	Submission ID:	6258

Location:	9180 No 1 road		
Cost:	\$1,330,000	OBI:	\$6,000
Funding Sources:	Building and Infrastructure: \$1,330,000		

Scope: 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 service to prolong the life of the building and ensure the health and safety of its users / inhabitants.

HVAC & Mechanical (\$800,000):

Numerous air cooling and exhaust units are original to the facility of 1994 and past their anticipated life span. These units will be replaced with new, energy efficient units to meet the centre's growing demands.

Not proceeding with these replacement will result in equipment failure causing reduced airflow, risk to public health and increased cost to perform demand replacements.

Life / Safety (\$250,000):

Fire and Emergency systems in this facility have been renewed and replaced over the years, but a few systems still remain original to the facility. We will replace those remaining systems such as smoke detection, emergency lighting and signage as well as elevator safety systems with new, modern equipment to ensure the health and safety of all occupants.

Not proceeding with this work will compromise public and staff safety in the event of an emergency situation.

Interior Finishes & Operator Requests (\$280,000):

The 2nd level flooring throughout the childcare area is past its anticipated life span and showing significant signs of wear and tear. This will be replaced along with multiple other operator requests for upgrades and small renovations.

Not proceeding with these replacements will increase the risk of injury to childcare participants, reduce functionality of the area for site staff and increase maintenance costs.



Parks Program 2021

Richmond is renowned for its high quality parks, trails, natural areas and its vibrant urban realm. The City's park system consists of 135 parks that total approximately 1,950 acres serving the wellness and recreation needs of a diverse and growing community. More than 70 kilometres of trails support walking, rolling and cycling, bringing people to the city's many iconic parks and waterfront destinations. New parks and trails along with new amenities will ensure that Richmond residents continue to receive excellent service and that Richmond continues to be a regional and tourism destination.

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Program:	Parks Program	Sub-program:	Parks
Project Name:	City-Wide Community Gardens	Submission ID:	7031

Location:	Various		
Cost:	\$200,000	OBI:	\$8,666
Funding Sources:	Parks Development DCC:	\$188,100	
	Parks Development City Assist:	\$11,900	

Scope: In March 2019, Council supported the creation of new community garden plots to address the demand by Richmond residents for access to space for food production and gardening. In 2020, two new community gardens were constructed at Cook Park and Riverport. Building on that success, additional gardens are proposed at various sites throughout the City, including in Paulik and Cook Neighbourhood Parks and along the Railway Greenway.

The infrastructure for the gardens, including site preparation, a water connection, perimeter fencing and gate, garden shed, pathway surface materials and signage will be provided by the City. The Richmond Food Security Society (RFSS) will administer the community garden sites as well as construct the garden beds, provide soil and garden tools through their own funding efforts.

Community gardens are a shared green space with individual and group garden plots which are maintained by community garden members to grow food, flowers, and other plants. The gardens provide low-barrier opportunities for residents of all ages and abilities to not only cultivate plants, but also meet new friends, share knowledge, and build a sense of community. The food, flowers, and other plants grown in each plot belong to the registered gardeners, and cannot be used or sold for any commercial purposes.



Program:	Parks Program	Sub-program:	Parks
Project Name:	Dog Park Upgrades	Submission ID:	7021

Location:	City Wide		
Cost:	\$200,000	OBI:	\$10,339
Funding Sources:	Parks Development DCC: \$188,100 Parks Development City Assist: \$11,900		

Scope: This capital request will allow the City to upgrade existing dog off-leash areas, e.g., Steveston Community Park. Anticipated improvements include planting, permanent fencing and gates, addition of a drinking fountain, seating, drainage, and durable surfacing. The City initiated the Dog Off-Leash Program in 1999, and a number of temporary facilities have been created since that time. In recent years there have been many requests from residents to address drainage issues, add seating, and improve the overall quality of existing dog parks. So far these have been addressed with temporary measures, but this funding would allow issues to be rectified on a permanent basis.

The OBI for this submission would cover costs for the following scope of work:

- cleaning of and repairs to hardscape, e.g. topping up gravel areas, keeping clean and free of foreign materials, etc.
- cleaning of and repairs to site furnishings, e.g. pressure washing, replacement of bench/fence timbers, gate hardware replacement and repair, etc.
- servicing, winterizing, and repair of drinking fountains (plus eventual replacement if needed)
- servicing of waste and recycling receptacles (plus replacement if needed)
- maintenance of lawn areas, e.g. mowing, addressing drainage issues, etc.
- maintenance of shrub beds, e.g. weeding, cleaning, etc.
- maintenance of trees, e.g. regular pruning, addressing hazardous limbs, etc.



Program:	Parks Program	Sub-program:	Parks
Project Name:	King George Artificial Turf Field Replacement	Submission ID:	6348

Location: Cambie Road and No. 5 Road

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

Funding Sources: Capital Revolving: \$630,000
Special Sports: \$220,000

Scope: The purpose of this project is to replace the artificial turf field surface at King George Park. This field receives a high level of use from both Cambie Secondary and Mitchell Elementary School students and the general public during the evenings and weekends. With our organized sports groups, the field is booked for more than 48 hours per week after school hours during the peak fall/winter season.

Synthetic sports fields generally last 8 to 12 years depending on the usage and the maintenance of the fields. Installed in 2008, the King George field is at the end of its expected lifespan and is now failing to meet minimum operating safety standards for shock attenuation (i.e., risk of injury).

In addition to replacement of the synthetic surfacing, proposed safety and performance improvements include the installation of an underlayment shock pad and thermoplastic elastomer (TPE) infill to replace the existing crumb rubber infill.

Scope of work includes:

- \$80,000 Removal and disposal (recycling) of the existing turf layer
- \$385,000 Installation of the new turf layer
- \$150,000 Shock pad installation
- \$25,000 Drainage and sub base preparations
- \$200,000 TPE infill
- \$10,000 Quality Control and Testing

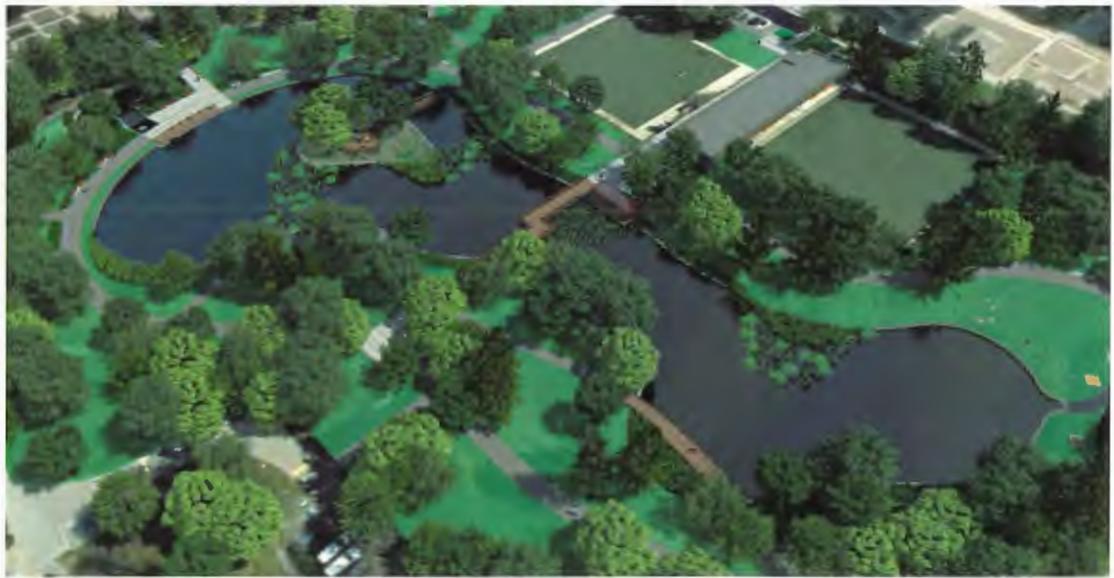
Proposed funding for this project is 220K from the Sports Reserve (pay per use) and 630K from Capital Reserve.



Program:	Parks Program	Sub-program:	Parks
Project Name:	Minoru Lakes Renewal: Phase Two	Submission ID:	6660

Location:	Minoru Park		
Cost:	\$4,000,000	OBI:	\$25,082
Funding Sources:	Parks Development DCC: \$3,762,000 Parks Development City Assist: \$238,000		

Scope: The scope of work for Minoru Lakes Renewal: Phase Two includes a stormwater detention pond to service the lakes, more accommodating trails, a range of seating, more robust bridges, wayfinding, lighting, native and adaptive planting, and irrigation. This phase of construction will build on the first phase, which includes site works (e.g., tree protection, demolition, dewatering, excavation and treatment of hazardous materials) and replacement of lakes infrastructure including the liner, edges, waterfall, weir and mechanical system. Phase Two works are required because the trails, furnishings, lighting and bridges within the Minoru Lakes area are nearing the end of their life cycle and do not meet the current recreational health and wellness needs of the rapidly growing population living within a five minute walking distance (400 meters) of Minoru Park. The new stormwater detention pond will divert stormwater from nearby developments to the lakes and reduce reliance on potable water. Via the Minoru Park Vision Plan process, the community noted that the Minoru Lakes area is challenging to navigate, generally unwelcoming and viewed as unsafe. Renewed trails, seating, wayfinding, lighting, irrigation and planting in the Minoru Lakes area will help to address community concerns, better meet the needs of the surrounding densifying neighbourhood while also reducing maintenance requirements and environmental impacts.



Program:	Parks Program	Sub-program:	Parks
Project Name:	Parks Advance Planning and Design	Submission ID:	5840

Location: Various Locations

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

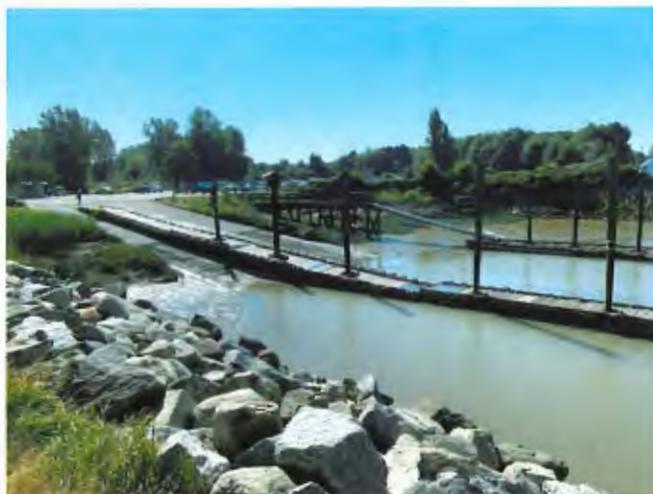
Funding Sources: Parks Development DCC: \$658,350
 Parks Development City Assist: \$41,650

Scope: This annual project submission for Parks Advance Planning and Design will provide resources for planning, research, public and stakeholder consultation, design and project management for a range of purposes, strategic planning projects, reports to City Council, meeting regulatory agency requirements (e.g., Vancouver Coastal Health, Provincial ministries), conceptual park design and technical reports for projects that require particular areas of expertise (e.g., environmental assessments).

2021 projects include:

- conceptual park and open space planning for various sites;
- topographical surveys (engineering site survey pick-up);
- park resource management planning;
- park characterization projects;
- best practices research;
- review and update the Parks and Open Space Strategy;
- consultation for a feasibility study for McDonald Beach Park and Boat Launch Facility; and
- initiate the process for a Parks Asset Management Strategy.

The scope of work includes: researching best practices; collecting data, topographical surveys and geographical information; and securing consultation for landscape architectural and engineering services as part of a planning and design process. The design process includes preparing and producing concept designs, reports, presentations and detailed construction drawings for upcoming Major Capital projects. Projects may be community initiated or support a redeveloping area of the City.



Program:	Parks Program	Sub-program:	Parks
Project Name:	Parks Ageing Infrastructure Replacement Program	Submission ID:	5839

Location: Various Locations

Cost: \$150,000

OBI: \$ -

Funding Sources: Capital Revolving: \$150,000

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

At the July 24, 2017, Council Meeting, the Parks Ageing Infrastructure Plan 2017 Update Report was presented. 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.

2021 Projects include:

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



Program:	Parks Program	Sub-program:	Parks
Project Name:	Parks General Development	Submission ID:	5838

Location: Various Locations

Cost: \$550,000

OBI: \$9,037

Funding Sources: Parks Development DCC: \$517,275
 Parks Development City Assist: \$32,725

Scope: Upgrades to existing parks are required to respond to emergency requests and ongoing growth in the community. This program funds improvements of existing park amenities and facilities which are not part of other park capital programs, yet are required to support the increased use as a result of an increasing resident population. This funding allows the City the ability to be responsive to Council direction and appropriate public requests which align with existing strategic plans. These discrete, site-specific park enhancements will address our community's needs for ongoing park improvements to infrastructure, equipment and landscape amenities.

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

The OBI is to ensure that ongoing maintenance for new assets is completed. This includes cleaning and repairs to cracks and depressions on pathways, pressure washing and patching of asphalt surfaces such as for pathways and sport courts, servicing irrigation components, maintaining timber borders in community gardens, surfacing and fence repairs in dog parks, repairs and replacing components to benches and picnic tables as required, and the servicing and winterization of new drinking fountains.



Program:	Parks Program	Sub-program:	Parks
Project Name:	Parks Interpretive Signage Program - Phase 1	Submission ID:	6675

Location:	City Wide		
Cost:	\$100,000	OBI:	\$12,537
Funding Sources:	Parks Development DCC: \$94,050		
	Parks Development City Assist: \$5,950		

Scope: The purpose of this submission is to update existing interpretation signage and develop new interpretation signage in underserved parks, trail and waterfront areas. There are gaps in the existing Parks and Trails interpretation program and this Capital request seeks to close those gaps, enhance the existing interpretation program and provide relevant, active engagement through education and site interpretation of our natural, cultural and historic landscapes. Most of the existing signage has been in place for a minimum of 10 to 15 years and has been without significant updates. The Parks Identification and Wayfinding Signage program provides the design framework for refreshing the existing site signage and adding new interpretation opportunities with graphically rich content and engaging information about our natural, cultural and historic landscapes.

This phase of the project includes up to 10 new interpretation sites and updating 8 existing interpretation sign installations. The new design for the interpretation signage program takes its design cues from the Parks Identification and Wayfinding Signage program and will become part of a larger family of visual identity for Parks.

The scope of work includes:

- Designing and completing an analysis per interpretation site (natural, cultural and historic);
- Developing site plans for interpretation signage deployment;
- Coordinating with signage vendor and/or in-house services for the fabrications of the signs;
- Coordinating installation deployment of Phase 1 with in-house services, and

The OBI for this submission is to ensure that the ongoing maintenance for the repair and replacement of interpretive signs is completed. When information on the signs requires an update, the sign has experienced vandalism, or is simply deteriorating due to wear and tear, the timber and aluminum components require upkeep and/or replacement.



Program:	Parks Program	Sub-program:	Parks
Project Name:	Playground Improvement Program	Submission ID:	5590

Location: Various Locations

Cost: \$400,000

OBI: \$5,595

Funding Sources: Capital Revolving: \$400,000

Scope: This capital program addresses playgrounds that are at the end of their useful life and do not meet the current safety guidelines (according to the industry standard, the Canadian Standards Association's "Children's Playspaces and Equipment"), or can no longer be maintained to meet the guidelines due to obsolescence or vandalism. The program is directed towards replacing all or part of a playground and includes replacement of playground equipment, playground infrastructure (e.g., resilient surfacing, borders, drainage) and landscape features.

Replacement of the playgrounds at Odlin Neighbourhood Park and Kilgour Neighbourhood School Parks are a priority in 2021.



Program:	Parks Program	Sub-program:	Parks
Project Name:	Safety and Environmental Enhancements to Richmond High Turf Field Warranty Repair	Submission ID:	7034

Location: Richmond High Neighbourhood Park

Cost: \$350,000

OBI: \$ -

Funding Sources: Capital Revolving: \$350,000

Scope: Replacement of the artificial turf field was first completed in 2016 following 11 years of use since its construction in 2005. Normally, synthetic turf fields last 8 to 12 years depending on field usage hours and types of sport involved. In 2018 however, due to product deficiencies identified by City crews, the turf prematurely signalled product failure. The field product was confirmed to be defective and the vendor has committed to replacing the synthetic turf under warranty at no cost to the City.

Staff have identified opportunities to improve the safety, performance and play experience of the field through implementing non-warranty related improvements, such as a new underlayment shock pad and thermoplastic elastomter (TPE) infill. Coinciding these improvements with the warranty provides greater value to the City, as some activities will already be performed under warranty at no additional cost. Furthermore the proposed TPE infill does not off-gas or emit odours, and is a 100% recyclable material and does not leach or contain any polluting substances.

This field receives a high level of use from both Richmond High and from the general public. With our organized sports groups, the field is booked for more than 48 hours per week after school hours during peak seasons.



Program:	Parks Program	Sub-program:	Parks
Project Name:	South Arm Park Renewal	Submission ID:	7024

Location: South Arm Park

Cost: \$300,000

OBI: \$7,329

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

Scope: South Arm Park Renewal scope of work includes demolition, site preparation (sub-base preparation and drainage), enhanced trail connections, a plaza with park shelter, expanded picnic areas, shade trees and new furnishings (benches, picnic tables and ping pong tables). These park enhancements will be located near the renewed playground, establishing a community hub within the park.

This scope of work is being initiated in response to:

- the need to replace deteriorated trails and furnishings at this popular park destination;
- increased park use as a result of COVID-19 restrictions and surrounding neighbourhood growth and densification and commensurate need for additional outdoor gathering space and recreational opportunities;
- input received during the South Arm Park playground public engagement process; and
- feedback from the South Arm Community Association.



2021 Recommended Parks – Parkland Program

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Parkland Acquisition..... 105

Program:	Parks Program	Sub-program:	Parkland
Project Name:	Parkland Acquisition	Submission ID:	5963

Location: As per Parks DCC Land Acquisition Plan

Cost: \$5,000,000

OBI: \$ -

Funding Sources: Parks Acquisition DCC: \$4,702,500
 Parks Acquisition City Assist: \$297,500

Scope: The purpose of the Parkland Acquisition program is to acquire land for park requirements to address development and population growth. The program is based on the City's population projections as per the OCP with the objective of maintaining the parks provision standard of 7.66 acres per 1,000 population. The program is funded through Parkland Acquisition Developer Cost Charges (DCCs) and is guided by the Council approved 2009 Park Land Acquisition Strategy which provides the criteria for evaluating proposed acquisitions. Funding is required each year to allow the City to be strategic and responsive as properties become available thus avoiding the need to borrow the funding from other City sources or pass bylaws to release the funds for each acquisition.



Public Art Program 2021

The Public Art Program is a self-sustaining project funded by private development contributions to the Public Art Reserve. Council approved the updated policy (Policy 8703, adopted July 27, 2010). The Program is supported by a Council appointed Public Art Advisory Committee. The Public Art Program also supports the initiatives expressed in the Richmond Art Strategy 2019 - 2024, which was approved by Council in July 2019. The 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 Council’s Strategic Plan 2018 – 2022. It supports One Community Together: Vibrant and diverse arts and cultural activities and opportunities for community engagement and connection. It also supports An Active and Thriving Richmond: An active and thriving community characterized by diverse social and wellness programs, services and spaces that foster health and well-being for all.

2021 Recommended Public Art Program

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Public Art Program 107

Program:	Public Art Program	Sub-program:	Public Art
Project Name:	Public Art Program	Submission ID:	5931

Location: Various locations

Cost: \$150,000 **OBI:** \$10,000

Funding Sources: Public Art Program: \$150,000

Scope: 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.

Contributions by private developers, totalling \$150,000, have been deposited to the Public Art Reserve and allocated as follows:

Community public art projects: \$30,000

- No. 3 Road art columns
- Art Wraps
- Capture Photography Festival
- Children's Art Festival

Community education and promotion of the public art program: \$20,000

- Culture Days
- Virtual art programs
- Public Art Tours
- Art at Work Workshop Series

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

Engaging Artists in Community Program: \$30,000

Community Mural Program: \$30,000

Youth Mentorship Public Art Program: \$20,000

Through the Private Development Program, 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.



Land Program 2021

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

2021 Recommended Land – Land Acquisition Program

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Program:	Land Program	Sub-program:	Land
Project Name:	Strategic Land Acquisition	Submission ID:	5862

Location: Various

Cost: \$10,000,000 **OBI:** \$ -

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

Scope: 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.

\$10 million to be invested in investment class real estate.



Affordable Housing Program 2021

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, the private sector, and non-profit organizations. Through various programs and policies, the City has been successful in securing over 1,400 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 Alderbridge Support Housing project, which provides 40 supportive housing units for residents experiencing homelessness.

Between 2021 and 2025, an additional 800 units secured through City housing programs will be completed and made available to Richmond households with low and moderate incomes.

2021 Recommended Affordable Housing Program

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Bridgeport Supportive Housing	102

Program:	Affordable Housing Project	Sub-program:	Affordable Housing
Project Name:	Bridgeport Supportive Housing	Submission ID:	7026

Location: Bridgeport

Cost: \$250,000

OBI: \$ -

Funding Sources: Affordable Housing: \$250,000

Scope: The City of Richmond is partnering with BC Housing to support the development of the Bridgeport Supportive Housing, which will provide 40 self-contained homes with support services for people experiencing homelessness or at risk of homelessness in Richmond. The purpose of this funding is to allocate a maximum contribution of \$250,000 for building permit fees, utility rates and servicing cost charges associated with the Bridgeport Supportive Housing project.

The Bridgeport Supportive Housing is an important component of the City's Homelessness Strategy 2019-2029. The City's funding contribution is intended to enable significant, additional sources of funding from BC Housing.



Equipment Program 2021

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

2021 Recommended Equipment – Vehicle Program

Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet) 104

Program:	Equipment Program	Sub-program:	Vehicle
Project Name:	Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet)	Submission ID:	5999

Location: Works Yard and Various City Departments

Cost: \$2,948,979

OBI: \$35,101

Funding Sources: Public Works Equipment: \$2,298,979
 Sewer Levy: \$150,000
 Water Levy: \$500,000

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

The process for replacing ageing fleet is to establish needs and develop specifications for vehicles and equipment replacements.

Steps include: sending bid information out to the marketplace, evaluating submissions and awarding accordingly.

The project involves replacement of the following:

- 7 pieces of small equipment,
- 3 trailers,
- 8 vans,
- 19 cars,
- 8 pickups,
- 1 bus,
- 1 excavator,
- 1 mower,
- 2 tractor gang mowers
- 1 heavy duty van

plus an unallocated amount for currency exchange, inflation, accidents, COVID compliance, etc..

Equipment Replacement:

- Welding Equipment - Plasma Cutter
- Auto Idle Setting
- Steam Pressure Washer
- Parts Washer
- Sand Blaster
- Portable UV to disinfect surfaces



2021 Recommended Equipment – Fire Vehicle Program

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Fire Vehicle Replacement Reserve Purchases..... 106

Program:	Equipment Program	Sub-program:	Fire vehicle
Project Name:	Fire Vehicle Replacement Reserve Purchases	Submission ID:	6247

Location: Fire-Rescue

Cost: \$1,185,516

OBI: \$ -

Funding Sources: Fire Equipment: \$1,185,516

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

This replacement plan for 2021 includes a front line pumper budgeted at \$1,185,516.



2021 Recommended Information Technology Program

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Field Devices 110

Network Loadbalancer Refresh (2021) 111

Network Refresh for City Facilities (Phase 2 of 3) 112

Oracle RAC Enterprise and Solaris SPARC Server Upgrades 113

Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	Annual Hardware Refresh	Submission ID:	5979

Location: City Hall

Cost: \$531,385 **OBI:** \$ -

Funding Sources: Others: \$531,385

Scope: In order to ensure continuous service with minimal disruption of services to the City, we have adopted best practices in regards to lifecycle management of City infrastructure, such as servers and desktop based computers. The desktop environment has a five-year useful life with 20% of the fleet refreshed each year. This provides an achievable refresh target with a responsible approach to financial management. The scope of this refresh is for desktops, laptops and mobile devices such as iPads and smartphones.



Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	Business Continuity Transition to Laptops	Submission ID:	7098

Location: City Wide

Cost: \$365,378 **OBI:** \$ -

Funding Sources: Others: \$365,378

Scope: With the COVID19 pandemic, the City has committed to social-distancing practices that health officials say will help slow the transmission of COVID-19 by implementing remote work technologies and equipment for some staff to work away from the office. To further invest in the technical infrastructure to support more staff working remotely, it is recommended to submit a one-time expenditure or capital request through the budget process to cover the incremental costs to support staff by providing laptop computers and peripherals and to also confirm whether Provincial funding that may be available to offset these proposed costs.



Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	Field Devices	Submission ID:	7052

Location: City Hall

Cost: \$281,400 **OBI:** \$ -

Funding Sources: Others: \$281,400

Scope: With the COVID-19 pandemic there is a need to utilize technology that will enable field workers to travel to various sites throughout the City, with devices to interface with and update key Enterprise systems, such as Tempest, Amanda, REDMS (City Document and Records Management System) and IPS (Infor Public Sector). The scope of work includes the purchase and set up of devices with LTE capability, so that field workers can access and update City systems while on the road.



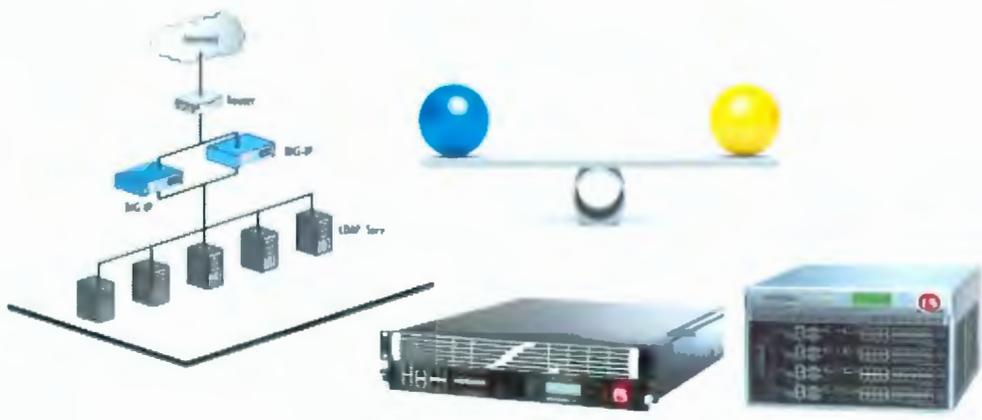
Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	Network Loadbalancer Refresh (2021)	Submission ID:	7038

Location: City Hall

Cost: \$163,000 **OBI:** \$24,000

Funding Sources: Hardware Upgrade: \$163,000

Scope: Our critical services and applications are implemented a dual data centres. The primary is located at City Hall with the secondary being at Works Yard. A key infrastructure component is known as a load balancer which will direct users to one or both of the data centres in order to connect to City applications. In the event of any failure, the load balancers will direct to the alternate site ensuring minimal disruption for users. This project will update the technology and refresh the hardware which is over eight years old.



Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	Network Refresh for City Facilities (Phase 2 of 3)	Submission ID:	6671

Location: All City Buildings and Facilities

Cost: \$620,700 **OBI:** \$20,306

Funding Sources: Hardware Upgrade: \$620,700

Scope: The network refresh will replace the legacy / end of life network equipment including wireless infrastructure at all City facilities. The new infrastructure will ensure continuous service and improved reliability for wireless networks including the @richmond bc public network.



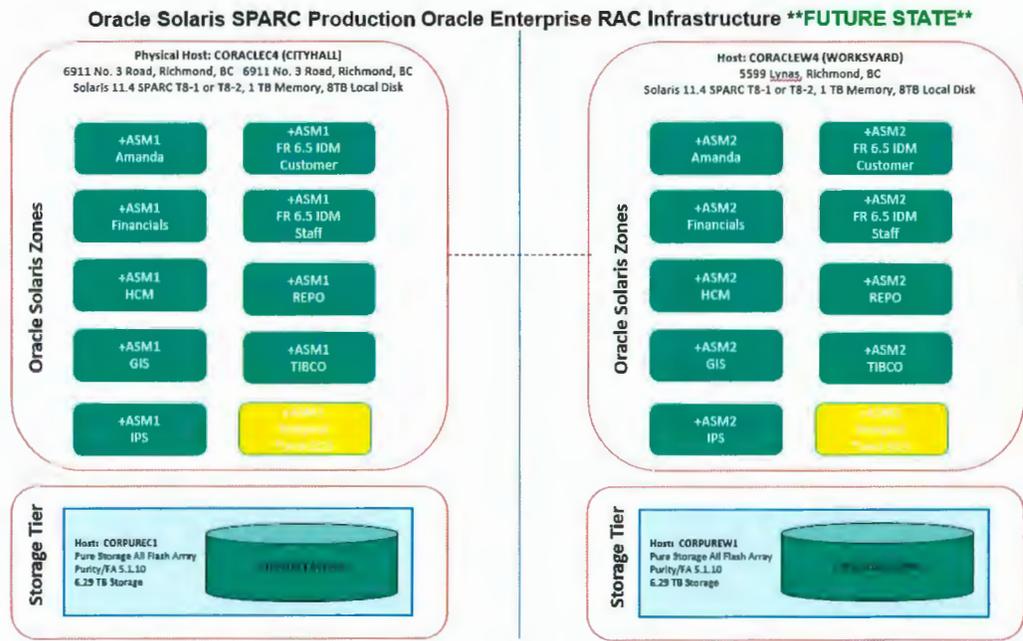
Program:	Equipment Program	Sub-program:	Information Technology
Project Name:	Oracle RAC Enterprise and Solaris SPARC Server Upgrades	Submission ID:	7044

Location: City Hall

Cost: \$850,000 **OBI:** \$57,000

Funding Sources: Hardware Upgrade: \$850,000

Scope: In 2019, Oracle Inc, updated their licensing policies that now requires the City to adopt new Oracle Enterprise Database licenses in order to continue to provide highly available services utilizing both data centres at City Hall and Works Yard. This project will implement new database licenses servicing the organization for critical applications including, Peoplesoft Finance, Peoplesoft HCM / HR / Payroll, INFO Public Sector, MyRichmond. As part of this implementation, the physical server hardware will be refreshed. The existing server environment is seven years old and has reached end of life and end of support.



2021 Recommended Equipment Program

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City Hall and Community Safety Building Lighting Upgrade 115
Fire Equipment Replacement from Reserve 116

Program:	Equipment Program	Sub-program:	Equipment
Project Name:	City Hall and Community Safety Building Lighting Upgrade	Submission ID:	6124

Location: various locations

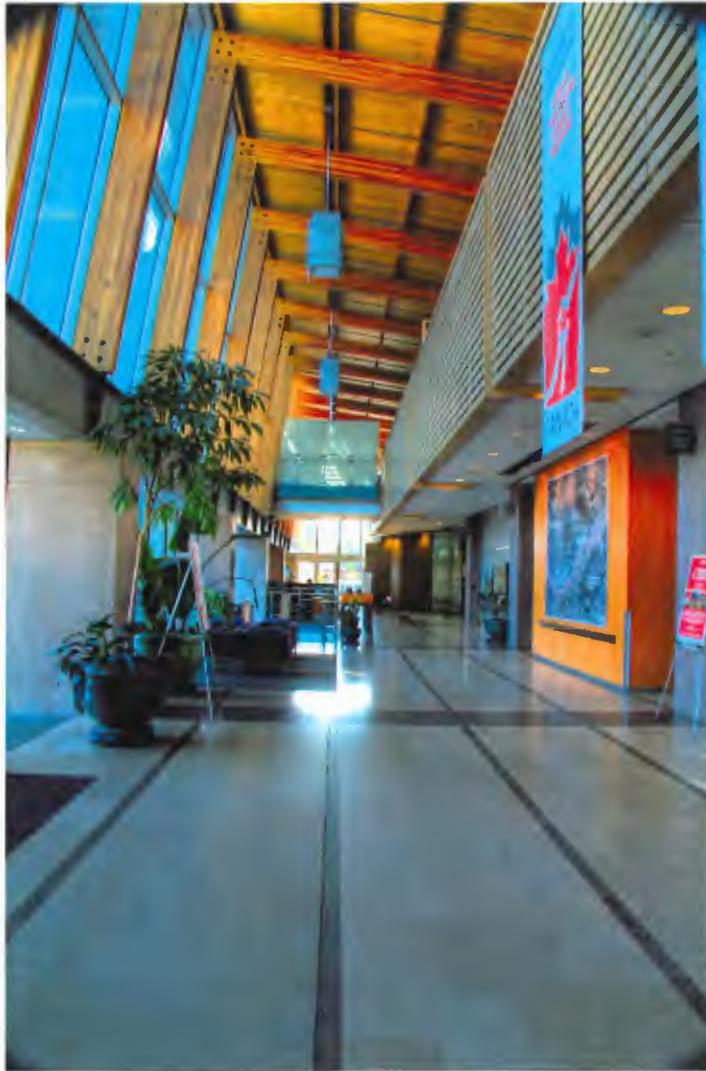
Cost: \$550,000

OBI: (\$31,000)

Funding Sources: Enterprise: \$215,000
Gas Tax: \$335,000

Scope: To reduce the energy used at City assets, through conversion of the older fluorescent lighting to the new LED technology at the City Hall and the Community Safety Building. The upgrade will reduce the lighting electricity load by approximately 50%. The addition of newer lighting controls will allow both occupancy sensing and daylight sensing to dim the lighting when either there is natural daylight available or if the areas are vacant. Any additional funding will be used for the energy and lighting study.

Because of the much longer life of the newer LED products, electrical maintenance costs will be reduced in addition to the estimated electricity savings.



Program:	Equipment Program	Sub-program:	Equipment
Project Name:	Fire Equipment Replacement from Reserve	Submission ID:	5942

Location: Various Fire Halls

Cost: \$228,990

OBI: \$ -

Funding Sources: Fire Equipment: \$228,990

Scope: Richmond Fire Rescue (RFR) Self Contained Breathing Apparatus (SCBA) program equipment upgrades and replacement are planned and funded by the Fire Equipment Reserve.

Standards exist for the replacement of the Self Contained Breathing Apparatus (SCBA). Depending on the type of SCBA components, the life span is varied. Therefore, Fire-Rescue has established a life cycle schedule to phase in replacement of this inventory.

RFR maintains an inventory of fire hose. Fire Hose is replaced annually 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. Hose Replacement planned and funded by the Fire Equipment Reserve for 2021 is 30 lengths of hose. The objective is to maintain an adequate inventory of fire hose to effectively maintain the services. RFR expects to continue with replacing 30 lengths of hose per year to maintain the hose inventory.



Child Care Program 2021

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 ten existing City-owned child care facilities and is in the process of developing one 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.

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 ten existing City-owned child care facilities and is in the process of developing two Early Childhood Development Hubs and one additional City-owned child care facility. The new developer-contributed facilities include:

- The Sprouts ECD Hub, located in the Capstan Village neighbourhood, is currently under construction. It will be completed in 2021 and will offer 77 spaces of licensed child care operated by the YMCA of Greater Vancouver. This facility will be approximately 15,375 square feet indoors and 9,200 square feet outdoors.
- The Seedlings ECD Hub, located in the Brighthouse Village area, will offer 87 spaces of licensed child care operated by the Richmond Society for Community Living (RSCL). This facility will be approximately 19,000 square feet indoors and 11,300 square feet outdoors. It is also under construction and scheduled for completion in 2021.
- The child care facility, which was secured as a community amenity contribution in the River Green development, has been named Hummingbird Child Care Facility. Construction of this 37 space facility, to be operated by the YMCA of Greater Vancouver, is underway and will be completed in 2022. This facility will be approximately 5,000 square feet indoors and 5,000 square feet outdoors.

Dedicated City staff resources help to develop maintain and support the child care system in Richmond. Child Care grants support the work of non-profit child care providers seeking to improve the quality or capacity of care in their facility, or non-profit societies supporting quality programming and/or providing professional development opportunities for the broader child care community in Richmond.

2021 Recommended Child Care Program

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Program:	Child Care Program	Sub-program:	Child Care
Project Name:	Child Care Projects - City-wide (Capital Grants)	Submission ID:	5830

Location: Various

Cost: \$50,000 **OBI:** \$ -

Funding Sources: Child Care Development Reserve: \$50,000

Scope: To provide sufficient funding to administer the City's 2021 Child Care Capital Grants Program. These grants support non-profit child care operators with capital improvements to enhance their child care programs (e.g., minor renovations, outdoor playground upgrades and the purchase of equipment and furnishings).



Program:	Child Care Program	Sub-program:	Child Care
Project Name:	Child Care Projects - City-wide Non-Capital Grants	Submission ID:	6144

Location:	Various		
Cost:	\$4,000	OBI:	\$ -
Funding Sources:	Child Care Operating:	\$4,000	
Scope:	To ensure there is sufficient funding to support the 2021 Child Care Professional and Program Development Grants (non-capital). Grants are advertised in September 2020 and then with Council approval, awarded in February 2021.		



Contingent External Contributions 2021

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

2021 Recommended Contingent External Contributions

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Program:	Contingent External Contributions	Sub-program:	Contingent External Contributions
Project Name:	Contingent External Contribution	Submission ID:	6009
Location:	City Wide		
Cost:	\$10,000,000	OBI:	\$ -
Funding Sources:	Grant: \$10,000,000		
Scope:	The Financial Plan includes an estimate for external grants that may be received throughout the year for various projects. Spending will only incur 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 2021

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

2021 Recommended Internal Transfers/Debt Payment Program

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Program:	Internal Transfers/Debt Payment	Sub-program:	Internal Transfers/Debt Payment
Project Name:	12040 Horseshoe Way Repayment	Submission ID:	6324

Location: 12040 Horseshoe Way

Cost: \$525,000 **OBI:** \$ -

Funding Sources: Affordable Housing: \$525,000

Scope: 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.

The 2021 payment of \$525,000 is fourth of fifteen payments.

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

Program:	Internal Transfers/Debt Payment		Sub-program:	Internal Transfers/Debt Payment		
Project Name:	7080 River Road Repayment		Submission ID:	6018		
Location:	7080 River Road					
Cost:	\$2,341,384		OBI:	\$ -		
Funding Sources:	Parks Acquisition DCC: \$2,202,072 Parks Acquisition City Assist: \$139,312					
Scope:	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 2021 payment of \$2,341,384 is the 5th 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

Program:	Internal Transfers/Debt Payment	Sub-program:	Internal Transfers/Debt Payment			
Project Name:	Nelson Road Interchange Repayment	Submission ID:	6007			
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 2021 payment of \$385,098 is the final installment payment.					
	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:	6008

Location: Finance

Cost: \$1,334,953 **OBI:** \$ -

Funding Sources: Roads DCC: \$1,334,953

Scope: In 2005, \$18.2M borrowed from surplus for the acquisition of the CP rail land between No. 2 and No. 3 Rd and for the re-alignment of River Road.

This \$18.2M was separated as \$17.1M borrowed in 2005 with repayments commencing in 2006 and a second amount of \$950,000 beginning repayment in 2008. The \$18.2M is to be repaid from Roads DCCs to Surplus over 18 years. The 2021 payment of \$1,334,953 is the 16th payments.

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

Infrastructure Program 2021 – Recommended but insufficient funding

The following infrastructure projects are recommended but due to funding constraints and other higher priority projects, it is not included as recommended in the 2021 Capital Budget Report.

2021 Recommended but insufficient funding Infrastructure – Roads Program

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Bridge Rehabilitation Program	129
Citywide Sidewalk and Street Light Replacement Program.....	130
Street Light LED Upgrade Program	131

Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Bridge Rehabilitation Program	Submission ID:	6208

Location: City Wide

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

Funding Sources: Capital Revolving: \$300,000

Scope: The City completed inspections on a number of road and pedestrian bridges and identified select bridges that are in need of repair or replacement. The scope of work for this project includes further structural inspections, engineering design, and repair or replacement of bridge structures.

Repair or replacement work may include, but not be limited to, culvert installation, utility relocation, restoration, railing improvements, barrier installation, sidewalk repair, signage installation, crack sealing, erosion repair, expansion joint sealing and ancillary works associated with bridge repair or 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 ageing infrastructure.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Citywide Sidewalk and Street Light Replacement Program	Submission ID:	6193

Location: Various Locations

Cost: \$500,000

OBI: \$ -

Funding Sources: Capital Revolving: \$500,000

Scope: Over time, street lighting infrastructure deteriorates and can become a hazard to residents and traffic without proper maintenance and replacement programs. Per the City’s ageing infrastructure assessment program, several street lights and street light service panels are at the end of their design life and need to be replaced. Sidewalks that have subsided, are damaged from tree roots, or have become misaligned pose tripping hazards to pedestrians. Replacing these sidewalks will improve pedestrian safety and encourage non-vehicular forms of transportation.

This project includes removal and replacement of street light poles, service panels, and luminaires that have reached the end of their service life, retrofit of deteriorated concrete bases and the associated ancillary works, inspection of street lights that are nearing the end of their service life, installation of new street lights to eliminate gaps in the street lighting network and repairing deteriorated sidewalks.



Program:	Infrastructure Program	Sub-program:	Roads
Project Name:	Street Light LED Upgrade Program	Submission ID:	6758

Location: City Wide

Cost: \$490,000

OBI: (\$30,000)

Funding Sources: Capital Revolving: \$490,000

Scope: The City has 6,100 aged HPS (high pressure sodium) light fixtures that require replacement. Replacing HPS with LEDs (light-emitting diodes) will significantly reduce annual energy consumption. It is estimated that this project will reduce electricity use by 350,000 kWh, which translates to approximately \$30,000 in cost savings.

This project will replace approximately 1,000 luminaires with LED lights.



Building Program 2021 – Recommended but insufficient funding

The following building projects are recommended but due to funding constraints and other higher priority projects, it is not included as recommended in the 2021 Capital Budget Report.

2021 Recommended but insufficient funding Building – Building Program

Table of Contents

City Hall Mechanical Renewals	133
Community Safety Building Emergency Power and Interior Upgrades	134
Hamilton Community Centre - HVAC Replacement.....	135

Program:	Building Program	Sub-program:	Building
Project Name:	City Hall Mechanical Renewals	Submission ID:	7079

Location: 6911 No. 3 Road

Cost: \$1,770,000 **OBI:** \$ -

Funding Sources: Building and Infrastructure: \$1,770,000

Scope: Mechanical (\$1,770,000):

The domestic water branch lines are original to the facility and have failed in numerous areas. These pipes have developed leaks and corroded connections throughout the facility as to be expected with 20 year old piping.

We will renew all remaining branch lines, thus completing the renewal of all water lines throughout the facility.

Not proceeding with this work increases the risk of failure, damage to assets, and loss of service throughout City Hall, as well as increases ongoing maintenance costs.



Program:	Building Program	Sub-program:	Building
Project Name:	Community Safety Building Emergency Power and Interior Upgrades	Submission ID:	6904

Location: 11411 No. 5 Road

Cost: \$890,000

OBI: \$ -

Funding Sources: Building and Infrastructure: \$890,000

Scope: Electrical (\$600,000):

The emergency power system in this facility has failed more than eight times in recent years, putting Richmond residents health and safety at undue risk. These failures often occur as a result of hydro power failures which have happened twelve times in 2020 and fifteen times in 2019 and can last up to 3 hours per incident.

This system can no longer accommodate the load required by the RCMP and continues to fail during power outages. The electrical grid will be upgraded and existing power supplies will be re-routed as needed to ensure the system can handle the demand placed on it in any situation.

Interior Upgrades (\$290,000):

Washroom and flooring systems throughout the facility have degraded over time due to demand placed on them by an operation that runs 24/7.



Program:	Building Program	Sub-program:	Building
Project Name:	Hamilton Community Centre - HVAC Replacement	Submission ID:	7019

Location: 5140 Smith Drive

Cost: \$500,000

OBI: \$ -

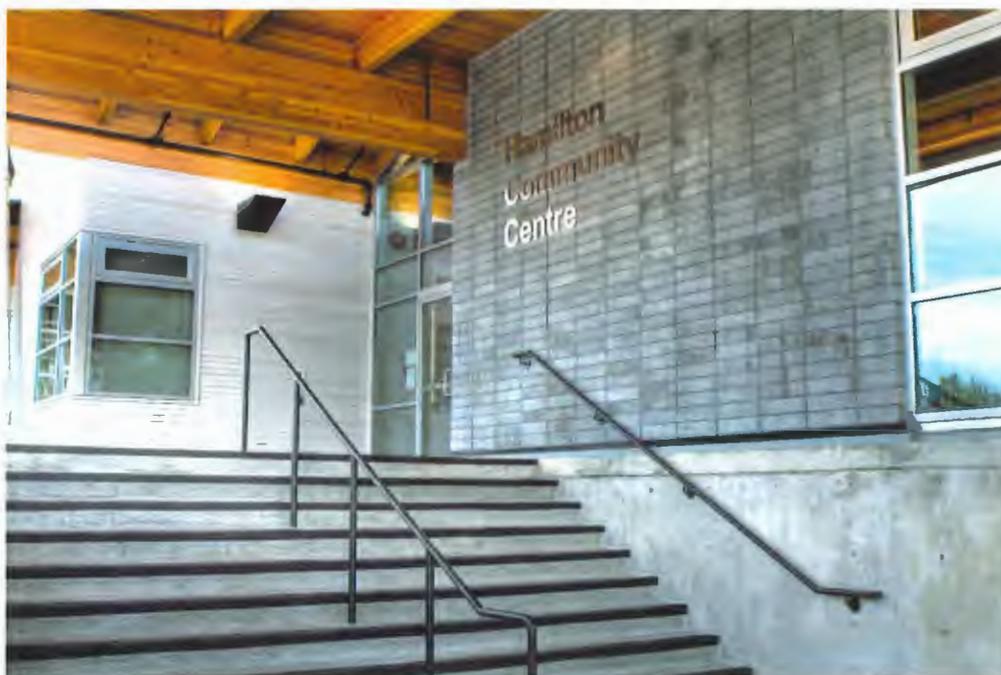
Funding Sources: Building and Infrastructure: \$500,000

Scope: HVAC (\$500,000):

The heat pump system in this facility is constantly failing and does not meet the Community Centre's operational needs. Staff are frequently required to attend the site due to numerous complaints from staff and the public.

The new unit will not only providing heating and cooling throughout the facility, but will also recover heat from zones which are cooling and redistribute it to areas in need which provides energy savings.

Failure to replace this system will result in continued service disruptions, increased maintenance costs, and a high risk of complete equipment failure and emergency replacement.



Infrastructure Program 2021 – Not Recommended

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

2021 Not Recommended Infrastructure – Minor Capital Program

Table of Contents

Public Works Minor Capital - Roads	137
Public Works Minor Capital - Traffic.....	138

Program:	Infrastructure Program	Sub-program:	Minor Capital
Project Name:	Public Works Minor Capital - Roads	Submission ID:	8919

Location: City Wide

Cost: \$400,000

OBI: \$ -

Funding Sources: Capital Revolving: \$400,000

Scope: This project involves minor work related to road infrastructure, including installation of wheelchair ramps, replacement of uneven sidewalks, curbs and small road sections that may have been damaged through tree root ingress or settlement, repair of street lights, and response to resident complaints that require site specific repairs.

Every year, Engineering and Public Works receives a number of requests for minor projects. The minor capital program allows the department to respond to these requests in a timely and cost effective manner.



Program:	Infrastructure Program	Sub-program:	Minor Capital
Project Name:	Public Works Minor Capital - Traffic	Submission ID:	5008

Location: Various Locations

Cost: \$250,000

OBI: \$8,512

Funding Sources: Capital Revolving: \$250,000

Scope: Minor work related to traffic operations and traffic signals infrastructure including installation, repairs, or replacement of traffic/parking signage, pavement marking, traffic measure and signal device, upgrades to meet changes in safety requirements, testing of new technologies to improve efficiencies, and response to unforeseen public requests for minor upgrades. These are separate from DCC programs which fund specific projects/locations.

Note: Transportation receives public requests throughout the year for minor transportation projects. The minor capital program allows the department to respond to these requests in a timely and cost effective manner.

Funding: Non-DCC sources (i.e. general revenue); potential from TransLink and ICBC



Equipment Program 2021 – Not Recommended

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

2021 Not Recommended Equipment – Equipment Program

Table of Contents

Community Services Security Systems	140
Inter-Agency Command Vehicle Replacement	141
Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet)	142

Program:	Equipment Program	Sub-program:	Equipment
Project Name:	Community Services Security Systems	Submission ID:	7039

Location: Various Community Centres/Facilities

Cost: \$146,000 **OBI:** \$6,000

Funding Sources: Capital Revolving: \$146,000

Scope: The installation of surveillance cameras and systems in various community centres and City owned facilities in Community Services would further enhance safety and crime prevention for Richmond residents. These devices would also assist in the protection of City and partner(s) assets and be a resource for law enforcement.

The surveillance systems would include a network video recorder and a network switch at each site, an uninterruptible power supply for backup power to the video system in the event of power failure and to protect the system from surges, a monitor to view the images and retrieve footage, a secured cabinet to house the system and protect the system from tampering, and the cameras, hard wiring and conduit at pre-determined locations within each facility connecting back to the head unit.

The surveillance systems would be installed at Richmond Ice Centre, Minoru Arena, South Arm Community Centre, West Richmond Community Centre, Lang Centre, Cambie Community Centre, Hamilton Community Centre, SCC Japanese Cultural Centre, SCC Martial Arts Building, Cultural Centre Annex, Britannia Shipyards, Steveston Museum, Steveston Interurban Tram, Nature Park, and Brighthouse Pavilion.



Program:	Equipment Program	Sub-program:	Equipment
Project Name:	Inter-Agency Command Vehicle Replacement	Submission ID:	6617

Location: Various Locations

Cost: \$1,197,685

OBI: \$ -

Funding Sources: Capital Revolving: \$1,197,685

Scope: 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.

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. This is part of the critical infrastructure required Emergency Response under certain significant events.

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 façade 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 since the vehicle was no longer serviceable was ultimately taken out of service.

Replacement of this vehicle is urgent 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, a poorer response, a loss of reputation and the trust of the community in providing community safety and protection of residents, businesses and stakeholders.



Program:	Equipment Program	Sub-program:	Vehicle
Project Name:	Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet)	Submission ID:	7897

Location: Works Yard and Various City Departments

Cost: \$80,000 **OBI:** \$22,150

Funding Sources: Capital Revolving: \$80,000

Scope: Facility Services currently has 8 Building Maintenance Coordinators (BMC) with an additional 2 joining as TFT and 6 vehicles to service approximately 170 buildings. BMC's are required to be at their building sites on a daily basis with appropriate tools and equipment to coordinate maintenance, contractors and respond to emergencies. Without the vehicles requested BMC's will not be able to attend their sites as required.



CITY OF RICHMOND
5 YEAR CAPITAL PLAN SUMMARY (2021 - 2025)
(in \$000s)

	2021	2022	2023	2024	2025
Infrastructure Program					
Roads	16,519	19,455	20,347	22,583	18,221
Drainage	14,226	18,704	15,240	25,810	20,415
Water	7,932	9,014	7,981	7,383	8,441
Sanitary Sewer	4,000	5,650	7,950	9,150	8,650
Infrastructure Advanced Design and Minor Public Works	3,728	4,280	4,880	4,080	4,380
Total Infrastructure Program	\$ 46,405	\$ 57,103	\$ 56,398	\$ 69,006	\$ 60,107
Building Program					
Building	7,350	124,600	13,700	28,714	17,200
Heritage	-	4,150	-	-	-
Total Building Program	\$ 7,350	\$ 128,750	\$ 13,700	\$ 28,714	\$ 17,200
Parks					
Parks	7,800	3,030	3,310	4,100	3,350
Parkland	5,000	4,000	4,000	4,000	4,000
Total Parks Program	\$ 12,800	\$ 7,030	\$ 7,310	\$ 8,100	\$ 7,350
Public Art Program	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Land Program	\$ 10,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000
Affordable Housing	\$ 650	\$ 400	\$ 400	\$ 400	\$ 400
Equipment Program					
Vehicle	2,949	2,334	3,995	4,434	2,700
Fire Vehicle	1,186	1,221	1,258	0	52
Information Technology	2,812	1,283	539	554	570
Equipment	779	580	581	582	783
Total Equipment Program	\$ 7,726	\$ 5,418	\$ 6,373	\$ 5,570	\$ 4,105
Child Care Program	\$ 166	\$ 174	\$ 177	\$ 179	\$ 182
Internal Transfers/Debt Payment	\$ 4,586	\$ 4,201	\$ 4,201	\$ 2,866	\$ 525
Contingent External Contributions	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Capital Program	\$ 99,833	\$ 218,226	\$ 103,709	\$ 134,985	\$ 110,019

CITY OF RICHMOND
5 YEAR CAPITAL PLAN BY FUNDING SOURCES (2021 - 2025)
(in \$000s)

DCC Reserves	2021	2022	2023	2024	2025
Drainage DCC	1,521	-	990	2,144	990
Park Development DCC	5,690	1,881	1,928	1,129	2,304
Park Land Acquisition DCC	6,905	5,964	5,964	5,964	3,762
Roads DCC	10,194	9,059	9,626	8,964	6,899
Sanitary DCC	-	-	-	1,436	103
Water DCC	360	1,532	-	312	617
Total DCC	\$ 24,670	\$ 18,436	\$ 18,508	\$ 19,949	\$ 14,675
Statutory Reserves					
Affordable Housing	1,175	925	925	925	925
Capital Building and Infrastructure	5,820	60,527	13,700	14,250	6,600
Capital Reserve	13,413	69,807	11,584	32,430	26,370
Child Care	166	174	177	179	182
Drainage Improvement	10,851	15,540	13,368	22,296	18,180
Equipment Replacement	3,962	3,310	4,833	4,066	2,685
Leisure Facilities	-	4,934	-	-	-
Neighbourhood Improvement	78	-	-	-	-
Public Art Program	150	150	150	150	150
Sanitary Sewer	5,585	6,400	8,500	8,724	9,287
Watermain Replacement	7,207	7,750	7,808	7,125	7,789
Total Statutory Reserves	\$ 48,407	\$ 169,517	\$ 61,045	\$ 90,145	\$ 72,168
Other Sources					
Enterprise Fund	215	550	550	550	550
Grant and Developer Contribution	14,464	16,215	14,975	16,513	14,846
Other Sources	9,791	11,647	5,795	5,842	5,893
Rate Stabilization	-	-	800	-	-
Sewer Levy	150	-	50	50	150
Solid Waste and Recycling	350	300	300	300	300
Water Levy	1,786	1,561	1,686	1,636	1,436
Total Other Sources	\$ 26,756	\$ 30,273	\$ 24,156	\$ 24,891	\$ 23,175
Total Capital Program	\$ 99,833	\$ 218,226	\$ 103,709	\$ 134,985	\$ 110,018

CITY OF RICHMOND
5 YEAR CAPITAL PLAN BY PROGRAM (2020 - 2024)
(in \$000s)

	2021	2022	2023	2024	2025
Infrastructure Program					
Roads					
Active Transportation Improvement Program	700	700	700	600	600
Annual Asphalt Re-Paving Program - MRN	1,589	1,621	1,653	1,686	1,720
Annual Asphalt Re-Paving Program - Non-MRN	3,344	3,113	3,113	3,113	3,113
Arterial Roadway Improvement Program	1,000	1,000	1,000	700	700
Bridge Rehabilitation Program	-	643	300	300	300
Citywide Connector Walkways Rehabilitation Program	250	250	250	-	-
Citywide Sidewalk and Street Light Replacement Program	-	500	500	500	500
Gilbert Road Off-road Cycling Facility, Granville Avenue to Elmbridge Way	-	-	-	-	2,900
Lansdowne Road Off-road Cycling Facility, Gilbert Road to Pearson Way	300	-	-	-	-
LED Street Name Sign Program	300	300	300	300	300
Local Road Paving Program	-	1,000	1,000	1,000	1,000
Neighbourhood Walkway Program	750	750	750	500	500
No 2 Road Multi-Use Pathway, Steveston Highway to Williams Road	2,400	-	-	-	-
River Road Multi-Use Pathway, McCallan Road to No 2 Road	-	1,500	-	-	-
Shell Road Multi-Use Pathway, Highway 99 to River Road	-	-	-	7,300	-
Special Crosswalk Program	200	200	200	200	200
Steveston Highway Multi-Use Pathway, No 2 Road to Railway Avenue	-	-	2,700	-	-
Street Light LED Upgrade Program	-	490	490	490	490
Top 20 Collision Prone Intersections- Implementation of Medium-/Long-term Improvements	3,000	3,000	3,000	1,500	1,500
Traffic Calming Program	300	300	300	300	300
Traffic Signal Power Backup System (UPS)	200	200	200	200	200
Traffic Signal Program	700	700	700	700	700
Traffic Video and Communication Program	400	400	400	400	400
Transit-Related Amenity Improvement Program	25	25	25	25	25
Transit-Related Roadway Improvement Program	500	500	500	500	500
Transportation Planning, Functional and Preliminary Design	260	263	266	269	273
Undergrounding - City Centre	-	-	-	-	2,000
Undergrounding - Ferndale Road	-	-	-	2,000	-
Undergrounding - Garden City Road	-	-	2,000	-	-
Undergrounding - No. 3 Road Granville to Blundell	-	2,000	-	-	-

5 Year Capital Plan by Program (2021 - 2025)

Appendix 14

	2021	2022	2023	2024	2025
West Richmond Sidewalk Rehabilitation Program - Phase 2	300	-	-	-	-
Total Roads	\$ 16,519	\$ 19,455	\$ 20,347	\$ 22,583	\$ 18,221
Drainage					
Box Culvert Repair	1,450	1,000	1,000	1,000	1,000
Burkeville Utility Improvements Drainage	2,026	1,924	1,483	2,170	1,811
Canal Stabilization and Drainage & Irrigation Upgrades	1,300	1,500	1,500	1,500	1,500
Development Coordinated Works - Drainage	250	250	250	250	250
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades	5,000	9,600	5,000	4,500	5,834
Drainage Network Ecological Enhancement	100	150	150	150	150
Drainage Pump Station Rehabilitation and Generator Upgrade	250	250	250	250	250
Environmental Enhancement and Monitoring	-	100	100	100	100
Flood Protection & Dike Improvements	1,300	1,000	2,000	1,000	1,000
Habitat Offsetting Requirements: Monitoring and Reporting	100	-	-	-	-
Invasive Species Management	-	200	200	200	200
Laneway Drainage Upgrade	800	1,180	1,258	1,150	1,270
No. 3 Road South Pump Station Upgrade	-	-	-	9,140	-
No. 3 Road South Pump Station Upgrade - Design	-	-	1,000	-	-
Queens North Drainage Pump Station Upgrade	-	-	-	-	6,000
SCADA System Improvements	350	150	150	150	150
Storm Main Drainage Upgrade	950	1,000	500	3,850	500
Watercourse Crossing Rehabilitation & Replacement	350	400	400	400	400
Total Drainage	\$ 14,226	\$ 18,704	\$ 15,241	\$ 25,810	\$ 20,415
Water					
Development Coordinated Works - Water	250	250	250	250	250
Pressure Reducing Valve Upgrades	-	2,000	-	-	-
Water Metering Program	1,286	1,286	1,286	1,286	1,286
Watermain Replacement Upgrades Program	6,196	5,178	6,145	5,447	6,505
Watermain Tie-in and Restoration	200	300	300	400	400
Total Water	\$ 7,932	\$ 9,014	\$ 7,981	\$ 7,383	\$ 8,441
Sanitary Sewer					
Bennett West Pump Station Replacement	-	-	-	-	2,300
Development Coordinated Works - Sanitary	250	250	250	250	250
Gravity Sewer Assessment Program	-	-	-	150	150
Gravity Sewer Assessment, Rehabilitation and Upgrades	-	2,650	5,350	-	-
Gravity Sewer Rehabilitation and Upgrades	2,400	-	-	-	-
Gravity Sewer Replacement & Rehabilitation	-	-	-	3,000	5,500
Manhole and Inspection Chamber Replacement Program	100	-	250	-	-

	2021	2022	2023	2024	2025
Sanitary Forcemain Assessment, Rehabilitation and Upgrades	-	2,150	1,650	-	-
Sanitary Pump Station Assessment and Rehabilitation	-	450	300	-	-
Sanitary Pump Station Assessment, Rehabilitation and Upgrades	500	-	-	-	-
Sanitary Pump Station Rehabilitation	-	-	-	300	300
Sanitary Sewer Assessment and Upgrades	600	-	-	-	-
Sanitary Sewer Tie-in and Restoration	150	150	150	150	150
Van Horne Pump Station Replacement	-	-	-	5,300	-
Total Sanitary Sewer	\$ 4,000	\$ 5,650	\$ 7,950	\$ 9,150	\$ 8,650
Infrastructure Advanced Design and Minor Public Works					
City Centre Community Centre North - Furniture, Fixtures and Equipment (FF&E) and OBI	-	-	800	-	-
Public Works Infrastructure Advanced Design	2,280	2,230	1,930	1,930	1,930
Public Works Minor Capital - Drainage	400	400	400	400	700
Public Works Minor Capital - Roads	-	400	400	400	400
Public Works Minor Capital - Sanitary	450	300	400	400	400
Public Works Minor Capital - Sanitation & Recycling	350	300	300	300	300
Public Works Minor Capital - Traffic	-	250	250	250	250
Public Works Minor Capital - Water	-	400	400	400	400
Welding Shop Office Relocation and Equipment Upgrades	248	-	-	-	-
Total Infrastructure Advanced Design and Minor Public Works	\$ 3,728	\$ 4,280	\$ 4,880	\$ 4,080	\$ 4,380
Total Infrastructure Program	\$ 46,405	\$ 57,103	\$ 56,399	\$ 69,006	\$ 60,107
Building Program					
Building					
Britannia Shipyards Complex System Renewals	-	2,200	-	-	-
Capital Buildings Project Development Advanced Design	950	-	-	-	-
City Hall Annex Infrastructure Replacements	-	-	-	800	-
City Hall Mechanical and Interior Finish Renewals	-	-	-	-	6,800
City Hall Council Chamber Roof Replacement	1,640	-	-	-	-
Citywide Caretaker Suite Renewals	-	-	2,500	-	-
Community Safety Building Mechanical System Renewals	-	-	-	-	1,400
Fire Hall Renewals	-	-	3,000	-	-
Gateway Theatre Mechanical and HVAC Renewals	-	-	-	-	5,500
Hugh Boyd Field House	-	-	-	13,854	-
Library Cultural Centre Envelope System Renewals	-	-	-	-	2,400
Minor Capital	400	-	-	-	-
Minoru Arenas - Mechanical & Life Safety System Renewals	1,280	-	-	-	-
Outdoor Pool Renewals	-	-	-	610	-

5 Year Capital Plan by Program (2021 - 2025)

Appendix 14

	2021	2022	2023	2024	2025
Richmond Courthouse Roof Replacement	-	-	-	1,150	-
Richmond Ice Centre Renewals – Phase 2 Design and associated works	850	-	-	-	-
Richmond Ice Centre Renewals – Phase 2 Construction and associated works	-	6,000	-	-	-
Richmond Ice Centre Life / Safety and Interior Renewals	-	-	1,700	-	-
Richmond Ice Centre Mechanical and Electrical Renewals	-	-	-	3,700	-
South Arm Community Centre - Envelope and Interior Finish Renewals	-	800	-	-	-
South Arm Hall Infrastructure Renewal	-	-	700	-	-
Steveston Community Centre and Branch Library	-	93,500	-	-	-
Thompson Community Centre - Interior Finish Renewals	-	-	1,800	-	-
Thompson Community Centre & Hall Infrastructure Renewals	900	-	-	-	-
Watermania Infrastructure Renewals	-	-	2,000	-	-
Watermania Mechanical and Pool Equipment Renewals	-	2,100	-	-	-
West Richmond Community Centre - HVAC and Mechanical renewals	1,330	-	-	-	-
Works Yard Building System Renewals	-	-	-	-	1,100
Works Yard Infrastructure Renewals - Phase 1	-	20,000	-	-	-
Works Yard Infrastructure Renewals - Phase 2	-	-	-	8,600	-
Works Yard Replacement - Concept Design	-	-	2,000	-	-
Total Building	\$7,350	\$124,600	\$13,700	\$28,714	\$17,200
Heritage					
Japanese Duplex and First Nations Bunkhouse Reconstruction and Exhibit Development	-	4,150	-	-	-
Total Heritage	\$ -	\$4,150	\$ -	\$ -	\$ -
Total Building Program	\$ 7,350	\$ 128,750	\$ 13,700	\$ 28,714	\$ 17,200
Parks Program					
Parkland					
Parkland Acquisition	5,000	4,000	4,000	4,000	4,000
Total Parkland	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000
Parks					
City-Wide Community Gardens	200	-	-	-	-
Dog Park Upgrades	200	-	-	-	-
Garden City Lands - Phase 4	-	350	-	-	-
Garden City Lands - Phase 5	-	-	350	-	-
Garden City Lands - Phase 6	-	-	-	-	500
King George Artificial Turf	850	-	-	-	-
Lulu Island Park - Design and Construction Phase	-	-	-	-	750
Lulu Island Park - Master Planning Phase	-	-	500	-	-
Lulu Island Park - Preliminary Planning and Site Study	-	250	-	-	-

5 Year Capital Plan by Program (2021 - 2025)

Appendix 14

	2021	2022	2023	2024	2025
Phase					
Lulu Island Park Design and Site Remediation 2024	-	-	-	2,000	-
Minoru Lakes Renewal: Phase Two	4,000	-	-	-	-
Minoru Park Central Amenity Space - Playground Expansion	-	300	-	-	-
Minoru Park Central Amenity Space Detailed Design	-	-	-	200	-
Minoru Park Central Amenity Space: Phase One Construction	-	-	-	-	500
Parks Advance Planning and Design	700	300	300	300	300
Parks Ageing Infrastructure Replacement Program	150	530	560	500	500
Parks General Development	550	400	400	400	400
Parks Interpretive Signage Program - Phase 1	100	-	-	-	-
Parks Interpretive Signage Program - Phase 2	-	-	-	100	-
Playground Improvement Program	400	500	700	400	400
Safety and Environmental Enhancement to Richmond High Turf Field Warranty Repair	350	-	-	-	-
South Arm Park Renewal	300	-	-	-	-
Steveston Community Park Playground Expansion	-	-	300	-	-
The Gardens Agricultural Park - Phase 4	-	400	-	-	-
Trails Network Enhancements	-	-	200	200	-
Total Parks	\$ 7,800	\$ 3,030	\$ 3,310	\$ 4,100	\$ 3,350
Total Parks Program	\$ 12,800	\$ 7,030	\$ 7,310	\$ 8,100	\$ 7,350
Public Art Program					
Public Art					
Public Art Program	150	150	150	150	150
Total Public Art Program	\$150	\$150	\$150	\$150	\$150
Land Program					
Land					
Strategic Land Acquisition	10,000	5,000	5,000	10,000	10,000
Total Land Program	\$10,000	\$5,000	\$5,000	\$10,000	\$10,000
Affordable Housing					
Affordable Housing Operating Initiatives	400	400	400	400	400
Bridgeport Supportive housing	250	-	-	-	-
Total Affordable Housing	\$ 650	\$ 400	\$ 400	\$ 400	\$ 400
Equipment Program					
Vehicle Replacement					
Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet)	2,949	2,334	3,995	4,434	2,700
Total Vehicle Replacement	\$ 2,949	\$ 2,334	\$ 3,995	\$ 4,434	\$ 2,700
Fire Vehicle					

5 Year Capital Plan by Program (2021 - 2025)

Appendix 14

	2021	2022	2023	2024	2025
Fire Vehicle Replacement Reserve Purchases	1,186	1,221	1,258	-	52
Total Fire Vehicle	\$ 1,186	\$ 1,221	\$ 1,258	\$ -	\$ 52
Information Technology					
Annual Hardware Refresh	531	531	539	554	570
Business Continuity Transition to Laptops	365	-	-	-	-
Data Centre Server Refresh / Update (Phase 2 of 2)	-	360	-	-	-
Field devices	282	-	-	-	-
Network Loadbalancer Refresh (2021)	163	-	-	-	-
Network Refresh for City Facilities (Phase 2 of 3)	621	-	-	-	-
Network Refresh for City Facilities (Phase 3 of 3)	-	391	-	-	-
Oracle RAC Enterprise and Solaris SPARC Server Upgrades	850	-	-	-	-
Total Information Technology	\$ 2,812	\$ 1,282	\$ 539	\$ 554	\$ 570
Equipment					
City Hall and Community Safety Building Lighting Upgrade	550	-	-	-	-
Energy Management Projects	-	550	550	550	550
Fire Equipment Replacement - Fire Hose	-	30	31	32	-
Fire Equipment Replacement from Reserve	229	-	-	-	233
Total Equipment	\$ 779	\$ 580	\$ 581	\$ 582	\$ 783
Total Equipment Program	\$ 7,725	\$ 5,418	\$ 6,372	\$ 5,570	\$ 4,105
Child Care Program					
Child Care					
Child Care - Administration	112	114	117	119	122
Child Care Projects - City-wide (Capital Grants)	50	50	50	50	50
Child Care Projects - City-wide Non-Capital Grants	4	10	10	10	10
Total Child Care Program	\$ 166	\$ 174	\$ 177	\$ 179	\$ 182
Internal Transfers/Debt Payment					
Internal Transfers/Debt Payment					
12040 Horseshoe Way Repayment	525	525	525	525	525
7080 River Road Repayment	2,341	2,341	2,341	2,341	-
Nelson Road Interchange Repayment	385	-	-	-	-
River Road/North Loop (2005) Repayment	1,335	1,335	1,335	-	-
Total Internal Transfers/Debt Payment	\$ 4,586	\$ 4,201	\$ 4,201	\$ 2,866	\$ 525
Contingent External Contribution					
Contingent External Contribution					
Contingent External Contribution	10,000	10,000	10,000	10,000	10,000
Total Contingent External Contribution	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Grand Total	\$99,833	\$218,227	\$103,710	\$134,986	\$110,019

The following is an overview of the major Capital programs proposed for the years 2022 to 2025.

INFRASTRUCTURE PROGRAM

- **Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2022-2025: \$24,934,000)**

The City of Richmond invests in major disaster mitigation infrastructure to contribute to the Province of British Columbia and Canada’s economic growth, public safety and ability to build a community more resilient to climate change.

This project includes the design and construction of drainage pump station upgrades and perimeter dike raising included in the Disaster Mitigation and Adaptation Fund grant. The project will be completed in multiple phases. The initial phases of the project will primarily include dike upgrades.

- **No. 3 Road South Pump Station Upgrade (2024: \$9,140,000)**

This project includes demolishing the existing pump station at (No. 3 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 2025.

Major Cost Components:

Civil (65%)	\$5,941,000
Mechanical (19%)	\$1,736,600
Electrical (16%)	\$1,462,400
Total	<u>\$9,140,000</u>

- **Van Horne Pump Station Replacement (2024: \$5,300,000)**

This project involves replacement of the Van Horne sanitary sewer pump station and upgrades to the surrounding sanitary system. The existing pump station will not have adequate capacity to service the growing population within the catchment area. The new pump station will be designed to service the projected 2041 OCP population in the catchment area, which is currently undergoing high-density redevelopment. The requirement for the Van Horne pump station upgrade was identified by the 2041 OCP Sanitary Modelling project.

This project involves construction of a new pump station to replace the existing, including construction of a new wet well, variable frequency drive (VFD) pumps, electrical kiosk, 50 meters of 650 mm diameter gravity pipe and 320 meters of 400 mm diameter forcemain. This project will require land acquisition.

- **Bennett West Pump Station Replacement (2025: \$6,000,000)**

The Bennett West sanitary pump station is at the end of its service life and requires replacement. This project involves the construction of a new sanitary pump station complete with wet well, variable frequency drive (VFD) pumps, kiosk, back-up generator, antenna, valve chamber, and BC Hydro transformer to replace the existing station. Construction of the pump station will be coordinated with adjacent developments.

BUILDING PROGRAM

- **Richmond Ice Centre Infrastructure Renewals (2022 - 2024: \$11,400,000)**

Multiple systems in the Richmond Ice Centre facility, constructed in 1994, 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.

Interior:

The interior flooring systems will be replaced to prevent a tripping hazard and ensure safe mobility for all occupants throughout the facility. Washroom accessories have all exceeded their serviceable life span and will be replaced/renewed as needed.

Envelope:

The exterior paint and window seals have reached the end of their serviceable life span and will be renewed/replaced as needed.

Mechanical:

The boilers, dehumidifiers, bay heaters and water distribution system have reached the end of their serviceable life span and will be replaced/renewed as needed. Potential risk of no hot water as well as temperature controls are at risk.

Electrical:

Main electrical service systems throughout the facility have reached the end of their serviceable life cycle and require renewal. If units are not replaced, there is potential for unit failure causing fire/electrocution/power failure.

- **Works Yard Infrastructure Renewals (2022 - 2024: \$28,600,000)**

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

Interior:

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

Envelope:

Roofing systems inclusive of hatches, skylights and access ladders; as well as aluminum framed glass wall/window systems at the administration, garage workshop, stores, sanitation office, survey and dispersal building have all reached the end of their serviceable life span and will be replaced.

Mechanical:

Heating/cooling, water distribution, exhaust ventilation, and gas supply systems throughout the administration, garage workshop, stores, sanitation office, survey and dispersal buildings have all reached the end of their serviceable life span and will be renewed or replaced as needed.

- **Steveston Community Centre and Branch Library (2022: \$93,500,000)**

Site location selection for the new Steveston Community Centre and Branch Library was approved by Council on December 15, 2020. Next step will be concept design development. This submission will be revised accordingly in the Consolidated 5 Year Financial Plan (2022-2026).

PARKS PROGRAM

- **Garden City Lands Phase 4 to 6 (2022 - 2025: \$1,500,000)**

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.

- Phase 4 will focus on the construction of a washroom facility and parking lots, associated site and landscape improvements, and the further development of park-wide infrastructure.
- Phase 5 is the continuation of the construction of community facilities including amenities such as boardwalks through the bog conservation area and directional and interpretive signage.
- Phase 6 is the continuation of the construction of community facilities including amenities such as a site observation tower, interpretive signage and public art.

- **Lulu Island Park Design and Site Remediation (2024: \$2,000,000)**

This capital request follows the master planning phase in 2023, and will allow the City to begin to secure funding for the design and construction phase for Lulu Island Park. 2024 will see the commencement of design, detailed design, and preparation of a five-year budget. The leases for the City-owned industrial properties will expire in 2024, at which point demolition is tentatively scheduled to begin.

The concept for Lulu Island Park was approved by Council in 2007 and incorporated in the City Centre Area Plan in 2009. Lulu Island Park is envisioned as the City's premier downtown park and a crucial part of its waterfront, supporting formal and informal recreation, cultural events, enhanced ecological values, and heritage interpretation. Sustained population growth in the City Centre demonstrates the need for this park, which is expected to serve as a catalyst for development in the adjacent commercial zone.

- **Playground Improvement Program (2022 - 2025: \$2,000,000)**

This capital program addresses playgrounds that are at the end of their useful life and do not meet the current safety guidelines (according to the industry standard, the Canadian Standards Association's "Children's Playspaces and Equipment"), or can no longer be maintained to meet the guidelines due to obsolescence or vandalism. The program is directed towards replacing all or part of a playground and includes replacement of playground equipment, playground infrastructure (e.g., resilient surfacing, borders, drainage) and landscape features.

LAND PROGRAM

- **Strategic Land Acquisition (2022 - 2025: \$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) (2022-2025: \$13,463,270)**

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

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

2MVA	2 Mega-Volt Ampere
5YFP	5 Year Financial Plan
AC	Air Conditioning
APS	Accessible Pedestrian Signal
CCTV	Closed Circuit Television
CLCM	Contract Life-Cycle Management
CMBC	Coast Mountain Bus Company
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
MPI	Municipal Price Index
MRN	Major Road Network
MUP	Multi-Use Pathway
NIC	Neighbourhood Improvement Charges
OBI	Operating Budget Impact
OCP	Official Community Plan
PDF	Portable Document Format
PRV	Pressure Reducing Valve
PW	Public Works
RCMP	Royal Canadian Mounted Police
RFP	Request for Proposal
RFR	Richmond Fire-Rescue
RPL	Richmond Public Library
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: February 9, 2021

From: Ivy Wong, CPA, CA
Acting Director, Finance

File: 03-0970-01/2021-Vol
01

Re: **Additional Information on the 2021 One-Time Expenditures**

Staff Recommendation

1. That the staff report titled "Additional Information on the 2021 One-Time Expenditures" from the Acting Director, Finance dated February 9, 2021 be received for information; and
2. That the recommended one-time expenditures totaling \$1,081,269 as outlined in Table 1, be approved with funding from the Rate Stabilization Account and included in the Consolidated 5 Year Financial Plan (2021-2025).

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

Att. 3

REPORT CONCURRENCE	
CONCURRENCE OF GENERAL MANAGER	
 FOR A. NAZARETH	
REVIEWED BY SMT	INITIALS:
	<i>je</i>
APPROVED BY CAO	
	

Staff Report

Origin

At the Finance Committee Meeting on February 1, 2021, the following referral motion was carried:

That the staff report titled “2021 One-Time Expenditures” be referred back to staff for further analysis of funding options and more detailed descriptions of the recommended one-time expenditures, and report back.

The following report responds to this referral.

Analysis

For 2021, there are six one-time expenditure requests that are recommended by staff totalling \$1,081,269. The CAO and 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 the CAO and SMT 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 Rate Stabilization Account (RSA).

The current unaudited balance of RSA is \$10,410,110 as of February 9, 2021.

Table 1 provides a prioritized list of the recommended one-time expenditures. The review team ranked the 2021 By-Election the highest since it is a regulatory requirement. The Recreation Fee Subsidy Program is ranked second as it is important to support Richmond residents facing financial hardship to have access to programs and services offered by the City. This is followed by the City Events Program 2021 which enhances community vibrancy by engaging residents in various events and programs. Contractual obligation is ranked next while other requests to address the City’s needs to enhance data accessibility and to promote efficiencies are being ranked the lowest. Additional information on the recommended one-time expenditures is included in Attachment 1.

Table 1: One-Time Expenditures - Recommended

Priority	One-Time Expenditure Requests – Recommended	Amount	Appendix	Attachment Reference
1	2021 By-Election	\$716,504	1(i)	-
2	Recreation Fee Subsidy Program – Administrative and Program Support	118,765	1(ii)	1
3	City Events Program 2021	107,000	1(iii)	2
4	Red Cross Contract for Emergency Social Services and Emergency Volunteer Management	39,000	1(iv)	3

5	City Document and Records Management System Mobile Access	75,000	1(v)	-
6	Required Update of Office Macros and Templates	25,000	1(vi)	-
	TOTAL RECOMMENDED	\$1,081,269		

Financial Impact

The recommended \$1,081,269 one-time expenditures requests as outlined in Table 1 are proposed to be funded from the Rate Stabilization Account with no tax impact. Table 2 summarizes the impact of one-time expenditures requests to the Rate Stabilization Account. This recommended amount will be included in the Consolidated 5 Year Financial Plan (2021-2025), should they be approved by Council.

Table 2 – Rate Stabilization Funding Summary

One-Time Expenditure Requests	Recommended Amount (in '000s)	Rate Stabilization Account (in '000s)
Current Unaudited Balance of RSA		\$10,410
2021 By-Election	\$716	
Recreation Fee Subsidy Program – Administrative and Program Support	119	
City Events Program 2021	107	
Red Cross Contract for Emergency Social Services and Emergency Volunteer Management	39	
City Document and Records Management System Mobile Access	75	
Required Update of Office Macros and Templates	25	
Total of 2021 Recommended One-Time Expenditures		(\$1,081)
Ending Balance of RSA		\$9,329

Conclusion

One-time expenditure requests were prioritized and reviewed by the CAO and SMT. High priority requests in the amount of \$1,081,269 as summarized in Table 1 are recommended to be approved and included in the Consolidated 5 Year Financial Plan (2021-2025).



Mike Ching, CPA, CMA
Acting Manager, Financial Planning and Analysis
(604-276-4137)



Jenny Ho, CPA, CGA
Acting Manager, Budgets
(604-276-4223)

JH:jh

- App. 1(i-vi): Additional Information for 2021 One-Time Expenditures – Recommended
- Att. 1: Recreation Fee Subsidy Programs – Administrative and Program Support - Minutes and Report
- Att. 2: City Events Program 2021 – Minutes and Report
- Att. 3: Red Cross Contract for Emergency Social Services and Emergency Volunteer Management – Minutes and Report

**Additional Information for 2021 One-Time Expenditures - Recommended
#1: 2021 By-Election****Description of Need**

Community Services	2021 By-Election Funding is required to ensure that the City adequately conducts the upcoming 2021 civic By-Election. The estimated financial costs to run the By-Election are based on the past 2018 civic election actuals.	\$716,504
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Separate memo is provided to Council with detailed explanation, rationale, and cost breakdown.

Cost Breakdown

See separate memo provided to Council.

Alternatives

See separate memo provided to Council.

#2: Recreation Fee Subsidy Program – Administrative and Program Support

Description of Need

<p>Planning and Development</p>	<p>Recreation Fee Subsidy Program – Administrative and Program Support The Recreation Fee Subsidy Program requires a full-time and a part-time staff position, and administrative resources. In 2019–2020, participation continued to grow beyond anticipated levels (37%). COVID-19 has slowed program uptake, but has increased complexity and administration time.</p>	<p>\$118,765</p>
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The Recreation Fee Subsidy Program provides subsidized access to a wide range of parks, recreation and cultural activities and programs for Richmond residents of all ages living on low income. On September 25, 2017, City Council adopted the revised Recreation Fee Subsidy Program (RFSP), including a recommendation for additional administrative time equivalent to one full-time administrative staff to provide customer service support for the expanded program. Refer to Attachment 1 for the minutes and the Report to Council for the Recreation Fee Subsidy Program.

Rationale:

Participation in the RFSP continues to grow. There were 1,880 participants in the 2019–2020 program (September 1, 2019 – August 31, 2020), a 37 per cent increase over the 2018–2019 program. While COVID-19 has slowed program uptake, the complexity to administer the program has increased due to public health restrictions. As recovery from the pandemic begins and programs and services are restored, it is anticipated there will be increased community need for the RFSP.

Risks:

RFSP staff require specialized knowledge to administer the program. Without dedicated staffing, the City will not be able to maintain customer service levels, impacting access to the program for vulnerable residents who face barriers to participation. The absence of dedicated staff to process RFSP applications also raises the risk of privacy concerns because of the handling of personal documents and sensitive information.

Cost Breakdown:

Salary – \$115,465 (one full-time equivalent and one part-time equivalent)
 Program Resources – \$3,300 (printing, supplies, and equipment purchases)

The staffing request was funding for one full-time equivalent to provide daily administration of the program and one part-time equivalent to support program development.

Alternatives and Funding Options:

An alternative is to stop application intake for new participants and only operate the program for current participants until program year-end, August 31, 2021. After August 31, the 2021–2022 RFSP would be frozen until operational funding is available. This could be funded from Council Community Initiatives Account or Council Provision. The current unaudited balance at December 31, 2020 is \$836,301 and \$245,143 respectively.

#3: City Events Program 2021

Description of Need

Community Services	City Events Program 2021 This request is to fund 2021 City events, in alignment with the Event Guiding Principles, and as detailed in the City Events 2021 Report to Council. Events contribute to social and economic well-being, build community capacity and identity and raise Richmond's profile.	\$107,000
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At the Regular Council meeting of December 7, 2020, Council adopted on consent the 2021 City Events Program and proposed budget of \$258,000 with funding of \$151,000 unused from the approved Major Events and Programs in 2020 and an additional \$107,000 from Rate Stabilization Account as detailed in the table below. Refer to Attachment 2 for the minutes and the Report to Council for the City Events Program 2021.

The City Events Program for 2021 is designed to support the City Event Strategy Guiding Principles endorsed by Council on March 9, 2020. All activities will be planned and produced in accordance with evolving health authority directions.

Children's Arts Festival

The Children's Arts Festival is the City's signature event for children aged 3 to 12, and supports many local artists through a range of programming. Given that for many local schools this event has become an annual tradition, the school portion of the Festival will continue in 2021 with the Children's Arts Festival outreach program for schools. The series of artist-led instructional videos produced for the school program will be available to the public at no charge for Family Day.

Richmond Cherry Blossom Festival

As initially envisioned by the B.C. Wakayama Kenjin Kai, the Richmond Cherry Blossom Festival celebrates the natural and transient beauty of the 255 Akebono cherry trees in bloom at Garry Point Park, while providing participants the opportunity to experience unique Japanese customs and tradition. Initial conversations with the co-organizers of the event indicate an interest in proceeding with planning for a Cherry Blossom Festival that is predominantly online, with links to online elements and interpretation on site that can be enjoyed by visitors to the park.

Doors Open Richmond

This annual event, held in June, offers numerous opportunities to encourage intercultural dialogue. It will include a combination of in-person activations at partnering sites as health directions allow, as well as an online component that builds on the experience gained and content created for the 2020 program.

Neighbourhood Celebration Grants

The Neighbourhood Celebration Grants Program supports a number of the guiding principles of the City Events Strategy: building local capacity by investing in community-driven events; providing opportunities for Richmond residents and community groups to collaborate, contribute and participate; and maximizing social benefits to the community by fostering volunteerism and increasing sense of community pride and belonging. This grant program offers the potential to encourage intercultural dialogue, a priority identified by the City Events Strategy staff working group.

It is proposed that the previously approved funding is left in place to support a Neighbourhood Celebration Grant Program in 2021 that will be launched in phases to engage residents in alignment with health orders. Staff will provide a detailed update on the 2021 Neighbourhood Celebration Grant Program in March 2021.

Steveston Salmon Festival / Canada Day

Initial conversations with the Steveston Community Society indicate an interest in working collaboratively with the City to plan some elements of the Steveston Salmon Festival that can be delivered safely, even if the current restrictions on gathering are still in place. Ideas include the traditional Salmon Bake (drive through or timed pick up) and as well as looking at ways to engage the local catchment schools. It is proposed that the 2021 event focus on highlighting the important role salmon has played in the community.

The Steveston Community Society has also indicated initial support for a City-wide online engagement initiative to celebrate Canada Day.

Any grant funding received will be used for program enhancement.

Richmond Maritime Festival

The Richmond Arts Coalition and the Britannia Shipyards National Historic Site Society are committed to moving forward with planning for an event in 2021 that will celebrate the unique maritime heritage of the historically significant Britannia Shipyards site. The first meeting of the Festival working group was held in January 2021.

Any grant funding received by the Richmond Arts Coalition will be used for program enhancement.

Farmers Markets

As in 2020, funding will be allocated to support existing markets and consider alternative pop-up farmers markets in 2021. The objectives of this program include; supporting and promoting options for Richmond residents to access local food in an outdoor setting, supporting local farmers and food producers; and building on the opportunity to address food insecurity in innovative ways in response to the pandemic.

#RichmondHasHeart/We Are Richmond BC

Staff propose supporting these initiatives through a series of coordinated virtual and neighbourhood-scale activations that will provide opportunities for residents to engage with each other and in public spaces in a carefully controlled manner. Initial planning is focused on initiatives to engage residents, local businesses and local artists virtually with the goal of creating new community connections and providing opportunities for shared experiences that will contribute to some of the priority outcomes identified in the Council-endorsed guiding principles. This program will encourage intercultural dialogue, celebrate our community's diversity, animate business districts and neighbourhoods and build community connectedness.

Cost Breakdown

Event	Funds remaining from 2020 budget	Total proposed new City funding - 2021	Total proposed 2021 City Events budget
Children's Arts Festival (CAF)	0	\$20,000	\$20,000
Cherry Blossom Festival	0	\$15,000	\$15,000
Doors Open	\$4,000	\$16,000	\$20,000
Neighbourhood Celebration Grants	\$75,000	0	\$75,000
Steveston Salmon Festival / Canada Day	0	\$25,000	\$25,000
Richmond Maritime Festival	\$28,000	\$15,000	\$43,000
Farmers Markets (Farm Fest)	\$8,000	\$12,000	\$20,000
Richmond Has Heart/ We Are Richmond BC	\$36,000	\$4,000	\$40,000
Total	\$151,000	\$107,000	\$258,000

Alternatives

No alternatives to be provided as the City Events program was approved by Council as is. However, Council may decide to cancel the program.

This could be funded from the Major Events Provision, Council Community Initiatives Account or Council Provision. The current unaudited balance at December 31, 2020 is \$87,856, \$836,301 and \$245,143 respectively

#4: Red Cross Contract for Emergency Social Services and Emergency Volunteer Management

Description of Need

Community Safety	Red Cross Contract for Emergency Social Services and Emergency Volunteer Management Service agreement with the Canadian Red Cross for delivery of emergency social services and for \$50,000 per year with an annual cost review at renewal. One-time request of \$39,000 to top up funding (annual cost of \$50,000).	\$39,000
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On November 23, 2020 Council announced that the City of Richmond had entered into an agreement with the Canadian Red Cross for Emergency Support Services and emergency volunteer management starting February 1, 2021 (Attachment 3). The service agreement calls for a first year cost of \$39,000 and after one year the service will be reviewed after which time should the City wish to continue with the contract there will be an ongoing cost of \$50,000/year. This is a contractual obligation and is a non-discretionary expenditure and the City entered into the contract based on Council's approval on November 23, 2020.

Cost Breakdown

Contract - \$39,000

Alternatives

No alternatives as the contract was approved by Council and the agreement has been signed. Alternative funding would be for staff to reallocate resources within Emergency Program's existing operating budget by deferring other deliverables.

#5: City Document and Records Management System Mobile Access**Description of Need**

Finance and Corporate Services	City Document and Records Management System Mobile Access REDMS, the City's Document and Records Management system, is a Windows client application. Files managed by REDMS are only accessible using a Windows machine. Field and remote workers require access to REDMS documents using non-Windows devices such as City-provided smartphones and tablets.	\$75,000
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The City document management system (REDMS) is only accessible using a Windows based program installed on City computers on the private network. In order to support mobile and remote workers' needs, this request is to engage a consultant in updating and configuring the REDMS environment to support remote access for users using iPads, smartphones and also web based browser access in a secure manner. This initiative was further enhanced as it supported distancing protocols due to the pandemic.

Cost Breakdown

Contracts - \$75,000

Alternatives

Status quo. Staff will continue to work as is and the ability for field staff to enhance their efficiency and COVID-19 safety measures will be reduced. This could be funded from Council Community Initiatives Account or Council Provision. The current unaudited balance at December 31, 2020 is \$836,301 and \$245,143 respectively.

#6: Required Update of Office Macros and Templates**Description of Need**

Finance and Corporate Services	Required Update of Office Macros and Templates The City has relied on Office macros which have not been consistently optimized for improvements, impacting user productivity and increasing staff support, while newer methods of delivering macros are available. A study to determine the City's best option should be undertaken.	\$25,000
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The current templates, forms and documents being used by City staff in the creation of reports to committee, memos, letters, etc. rely on custom based programming using the Microsoft macro language, VBA (Visual Basic for Applications). This was introduced in 1993 by Microsoft and the last update was with the release of Office 2010. It has not been updated since.

One of the most difficult parts of updating the Microsoft Office suite for the City is related to the testing and validation of macros currently in use. In 2014, many of the macros had to be re-developed to support 64 bit based processing.

This request is to engage a consultant to identify other potential options to enable and assist staff in the creation of these types of documents without the reliance on the use of macros.

Cost Breakdown

Consulting - \$25,000

Alternatives

Status quo. Alternative funding would be for staff to look for any operational savings or defer the project to a future year. If Microsoft support is discontinued then staff will advise of any service interruptions.

Minutes and Report related to Council approved Recreation Fee Subsidy Program



Minutes

**Regular Council
Monday, September 25, 2017**

19. RECREATION FEE SUBSIDY PROGRAM – PROPOSED PROGRAM REVISION AND CONSULTATION RESULTS

(File Ref. No. 11-7150-01; 01-0095-20-4012) (REDMS No. 5346044 v. 12; 4479278)

- (1) That revisions to the Recreation Fee Subsidy Program and funding strategy as outlined in the report titled "Recreation Fee Subsidy Program – Proposed Program Revision and Consultation Results," dated August 24, 2017 from the General Manager, Community Services, be adopted;*
- (2) That staff bring forward a progress report to Council on Recreation Fee Subsidy Program participation after one year of implementation, and a final evaluation report after two years of implementation that includes any recommended adjustments to the program and a long-term funding strategy; and*
- (3) That the age at which seniors pricing takes effect in the City's Community Services programs and services shift from 55 to 65 years of age, concurrent with implementation of the updated Recreation Fee Subsidy Program.*

ADOPTED ON CONSENT

NON-CONSENT AGENDA ITEM

PARKS, RECREATION AND CULTURAL SERVICES COMMITTEE

Councillor Harold Steves, Chair

20. GARRY POINT PARK MASTER PLAN UPDATE

(File Ref. No. 06-2345-20-GARR2) (REDMS No. 5518740 v. 7)

R17/16-6

It was moved and seconded

That the staff report titled "Garry Point Park Master Plan Update," dated September 1, 2017, from the General Manager, Community Services, be received for information, and that a funding request to update the Garry Point Park Master Plan Update not be submitted as part of the 2018 budget process.



City of Richmond

Report to Committee

To: Parks, Recreation and Cultural Services Committee
Date: August 24, 2017

From: Cathryn Volkering Carlile
 General Manager, Community Services
File: 07-3190-01/2017-Vol 01

Re: Recreation Fee Subsidy Program – Proposed Program Revision and Consultation Results

Staff Recommendation

1. That revisions to the Recreation Fee Subsidy Program and funding strategy as outlined in the report titled “Recreation Fee Subsidy Program – Proposed Program Revision and Consultation Results,” dated August 24, 2017 from the General Manager, Community Services, be adopted;
2. That staff bring forward a progress report to Council on Recreation Fee Subsidy Program participation after one year of implementation, and a final evaluation report after two years of implementation that includes any recommended adjustments to the program and a long-term funding strategy; and
3. That the age at which seniors pricing takes effect in the City’s Community Services programs and services shift from 55 to 65 years of age, concurrent with implementation of the updated Recreation Fee Subsidy Program.

Cathryn Volkering Carlile
 General Manager, Community Services
 (604-276-4068)

Att. 7

REPORT CONCURRENCE		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Finance Department	<input checked="" type="checkbox"/>	
Information Technology	<input checked="" type="checkbox"/>	
Arts, Culture & Heritage	<input checked="" type="checkbox"/>	
Parks Services	<input checked="" type="checkbox"/>	
Recreation Services	<input checked="" type="checkbox"/>	
Richmond Olympic Oval	<input checked="" type="checkbox"/>	
REVIEWED BY STAFF REPORT / AGENDA REVIEW SUBCOMMITTEE	INITIALS:	APPROVED BY CAO

Staff Report

Origin

This report has been written in response to the staff referral from May 9, 2016, wherein the report titled “Recreation Fee Subsidy Program Review” was presented to Council. Council received the report and endorsed the following referrals:

- (1) That the proposed Guiding Principles for the Recreation Fee Subsidy Program as described in the staff report titled, “Recreation Fee Subsidy Program Review,” dated April 4, 2016 from the General Manager, Community Services be approved;*
- (2) That staff be authorized to consult with the City’s Community Partners on the findings and proposed options developed from the “Recreation Fee Subsidy Program Review”; and*
- (3) That, following consultation with Community Partners, a Draft Recreation Fee Subsidy Program Update including a proposed funding strategy be brought back to Council for consideration.*

The purpose of this report is to present the recommendations that are currently being considered for an updated Recreation Fee Subsidy Program, including a proposed funding strategy. The report will outline progress to date, results of the consultation with Community Partners, as well as analysis and recommended options for a revised Recreation Fee Subsidy Program.

This report supports Council’s 2014-2018 Term Goal #2 A Vibrant, Active and Connected City:

Continue the development and implementation of an excellent and accessible system of programs, services, and public spaces that reflect Richmond’s demographics, rich heritage, diverse needs, and unique opportunities, and that facilitate active, caring, and connected communities.

2.3. Outstanding places, programs and services that support active living, wellness and a sense of belonging.

This report supports the Council-adopted Social Development Strategy Goal #1: Enhance Social Equity and Inclusion,

Action 4 – Conduct a comprehensive review of the Recreation Fee Subsidy Program to ensure it continues to address priority needs, within the City’s means, with consideration being given to:

4.1 – Exploring program expansion to assist more low-income residents (e.g. adults, older adults, people with disabilities);

4.2 – Using technological improvements to enhance customer service and program administration;

4.3 – Increasing available opportunities for resident participation in community recreation, arts, and cultural activities;

4.4 – Developing enhanced communication and marketing approaches to facilitate maximum uptake of the RFSP by eligible recipients; and

4.5 – Alternative mechanisms for administration of the program (e.g. through a non-profit agency, funded by the City and in accordance with City guidelines).

Action 7 – Implement, monitor and update the Older Adults Service Plan, placing priority attention on:

7.5 – Reviewing the pricing structure for City programs for older adults to ensure it remains equitable and sustainable, while also being affordable for those with limited incomes.

This report also supports Council Policy 4012 – Access and Inclusion (adopted October 13, 1981; amended December 8, 2014) that states (Attachment 1):

It is Council policy that:

Richmond is an accessible and inclusive city by:

- 3. Developing programs and adopting practices to ensure Richmond residents and visitors have access to a range of opportunities to participate in the economic, social, cultural and recreational life of the City.*
- 4. Collaborating with senior levels of government, partner organizations and stakeholder groups to promote social and physical infrastructure to meet the diverse needs of people who visit, work and live in Richmond.*
- 5. Promoting barrier free access to the City's facilities, parks, programs and services.*

Background

Current Recreation Fee Subsidy Program

The City's Recreation Fee Subsidy Program (RFSP), supported by the City and Community Associations/Societies (Community Partners), provides subsidized access to parks, recreation and cultural services primarily for children and youth from low-income families living in Richmond. Residents currently receive these discounts on a pay-what-you-can-afford basis. Since inception, the main goal of the program has been to improve access to facilities and a wide range of recreation choices for those in financial need.

The original RFSP, previously called the Leisure Services Fee Subsidy Program, was approved by Council as a pilot project in 1998 and implemented by staff and Community Partners in 1999.

Continuation of this program was endorsed by Community Associations and by Council on July 10, 2000 through the following resolution:

“That the continuation of the Leisure Services Fee Subsidy Program be endorsed.”

Currently, opportunities are primarily available for children and youth, although families can participate in swimming through the use of a 10-visit family swim pass. This is the only subsidized access that adults receive through the current RFSP.

Many of the City’s Community Partners also provide complementary ways to increase access for low-income residents including numerous free and low-cost programs and community events throughout the year that are promoted in the seasonal Low Cost, No Cost brochure. Community Partners also offer client support initiatives such as the No Cost Subsidy Program¹ and satellite programming for families living in low-income housing.

Historically, the RFSP has been made possible by individual City and Community Partner facilities foregoing revenue on the discounted portion of subsidized programs. This has enabled children and youth from families living on low income to participate in an average of 1,120 parks, recreation and cultural opportunities annually over the past five years.

While there have been minor modifications to the RFSP to provide additional opportunities for clients as well as improve customer service and streamline the administrative process, there has not been a comprehensive evaluation of this program since its inception in 1999, nor has it been formally assessed in relation to changing community context or demand.

A review of the City’s RFSP was identified in the City’s Social Development Strategy as a short term priority. As a result, a comprehensive review of the RFSP was conducted in 2014 and 2015 to ensure the program is reflective of today’s community context, meets the needs of Richmond’s current low-income residents, and continues to align with Council Policy 4012 – Access and Inclusion (Attachment 1).

RFSP Review

To assess the RFSP, staff created a City and Community Partner working group comprised of two individuals representing Community Partners and five staff from Community Services. Terms of reference and a work plan were established, which included program comparisons of ten Canadian municipalities (Burnaby, Coquitlam, Surrey, Delta, Vancouver, Victoria, Winnipeg, Edmonton, Calgary and Metro Toronto). The work program also involved an evaluation of Richmond’s current program, a review of Richmond population statistics, a literature review and consultation involving current users, targeted non-users, community agencies and City staff.

¹ The No Cost Subsidy Program is not advertised and offered seasonally to families who have qualified for the RFSP. Community Centre programmers identify registered programs that have enough registration to be financially viable and still have room for additional participants.

The City and Community Partner working group provided insight and input into the process and tested the considerations and findings. The working group also participated in the development of the guiding principles and the criteria for the proposed options for an updated RFSP.

Results from this process comprised the consultant report titled “Recreation Fee Subsidy Program Review,” (RFSP Review) presented to Council on May 9, 2016. The report explored the most effective ways to implement fee subsidies. Examination of other municipalities showed that it is best practice to provide: subsidy to residents of all ages; a range of choices (admissions and program registrations); subsidies to serve a minimum of 15-20% of the total low-income population; a centralized administration system; and to incorporate subsidies into annual budgets.

Guiding Principles for a Revised Program

To aid with the review the original guiding principles for the RFSP were reviewed and updated with input from City staff and the working group. The revised Guiding Principles below were adopted by Council on May 9, 2016:

- Provide access to parks, recreation and cultural services and facilities for community residents of all ages in financial need;
- A wide range of parks, recreation and cultural choices will be available through the City of Richmond’s services and community facilities operated by Community Partners;
- The amount of financial support available to provide access through the RFSP will be determined by the financial abilities of the City and Community Partners;
- Applicants to the RFSP will be treated with dignity and respect thereby supporting City of Richmond’s Customer Service Standards;
- There will be a balance between efficient processing of applications and adequate scrutiny of applicants’ financial information. The screening, tracking and administration of the RFSP will be centralized;
- The program will be available for all eligible Richmond residents; and
- Confidentiality will be maintained.

Analysis

At the Council meeting held May 9, 2016, staff were given a referral to consult with Community Partners on findings of the RFSP Review report and the proposed options for a program update. Staff were also referred to report back to Council with recommendations for an updated RFSP including a funding strategy.

Staff held three stakeholder consultation meetings with Community Partners (June 9, 2016, November 23, 2016, May 11, 2017). Each Community Partner was invited to send representatives from their Board of Directors to participate in the consultation. After each meeting, Community Partner representatives were provided with meeting notes, a copy of the PowerPoint presentation, and information and guiding questions to assist them in garnering feedback from their respective Boards.

Throughout the consultation process, Community Partners were supportive of the Recreation Fee Subsidy Program, but raised concerns about potential financial uncertainty. Due to Richmond's recreation delivery system involving 14 different associations and societies in the delivery of programs and services, the funding strategy is complex, but all Partners have agreed to collectively contribute to a Central Fund. See Attachment 2 for an overview of all parties involved in the updated Recreation Fee Subsidy Program. During consultation Community Partners also identified the opportunity to change the seniors age from 55 to 65 years.

Recommendations in this report are based on feedback from Community Partners and staff analysis. Community Partner feedback has been incorporated throughout and a consultation summary has been included in Attachment 3.

1. General Support for a Revised RFSP

All Community Partners support an updated RFSP. Community Partners agree that a revised RFSP would enable involvement for the entire family, provide better access to programs for people of all ages, and contribute to increased fairness, better health outcomes and improved quality of life. Community Partners also saw this as an opportunity to engage new clients in recreational opportunities.

2. Supported Changes to the RFSP

There was consensus among Community Partners that a revised RFSP should entail:

- Free admission for all ages (for drop-in programs and services); and
- 90% discount on advertised price of program registration fee for all ages
 - Cap of \$300/year in subsidy for children and youth
 - Cap of \$100/year in subsidy for adults and seniors.

The revised RFSP will enable Richmond residents living on low income to choose to participate in a wide range of basic recreational activities. Examples of eligible programs and services include drop-in admissions to public swimming, skating, basketball, most group fitness programs² and fitness centres, as well as basic swim lessons, and registered sports, arts, fitness or skating programs. The RFSP will not be available, for example, for use of court rentals, facility rentals, private or semi-private lessons, or birthday parties. See Attachment 4 for a list of sample eligible and ineligible programs.

These RFSP updates would establish Richmond as a leader amongst other municipalities in the Lower Mainland and advance Council Term Goal #2, A Vibrant, Active and Connected City and Social Development Strategy Goal #1 Enhance Social Equity and Inclusion.

These changes support the guiding principles adopted by Council on May 9, 2016, and result in a program that is more responsive to current community need. If adopted the new RFSP is anticipated to engage new customers, increase participation, and remove financial barriers for a larger portion of Richmond's low-income population (Attachment 5).

² An exception would be group fitness classes in which the instructor charges a per person rate rather than an hourly wage.

3. Implications to City Operations and Administration

The impact of free admissions is not anticipated to cause significant additional budget implications to City operations (i.e. Richmond Aquatics). One more person dropping-in to a weight room or public swim does not incur any significant cost to the City. However, special consideration will need to be given to facility capacity and program type. For example, Richmond Aquatics standard procedure is to ensure one lifeguard on deck for every 50 participants in the pool.

The anticipated impact of subsidized registered programs at City facilities is expected to be \$114,000 to \$153,000 in foregone revenue from RFSP clients. This amount represents foregone revenue, but no hard costs will be incurred or additional funds required at the following facilities:

- Minoru Aquatic Centre
- South Arm Outdoor Pool
- Steveston Outdoor Pool
- Watermania
- Richmond Arts Centre

It is anticipated that the new PerfectMind registration system will meet RFSP data management needs. There are no financial impacts identified at this time for technology improvements.

Additional administrative support will be needed to screen the anticipated increased number of applications. The program currently processes approximately 1,000-1,500 RFSP registrations annually. This is expected to increase to 6,350-8,360 clients. Administrative time equivalent to one additional full-time administrative staff will provide the anticipated customer service support required to offer the revised RFSP. The estimated cost is \$63,000.

It is also anticipated that additional promotion will be required particularly in the first year of implementation to ensure new eligible individuals are aware of the revised program. A promotional campaign including informational brochures, posters and outreach to community social service agencies would be beneficial. The estimated cost is \$5,000.

Funding required for additional administrative support and program promotion will be requested as part of the City's 2018 Operating Budget process. During the initial two years of implementation operational need for administrative support and program promotion will be assessed and a request for ongoing funding will be submitted in a future City Budget process.

If funding is not approved for additional program support, existing administrative capacity would be unable to process the anticipated increase in applications due to expanding 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.

Lack of access to information about supportive programs and services is one of the major barriers faced by people who experience poverty. If funding is not approved for additional program promotion, the lack of marketing may leave many potential participants without program information and therefore not participating in recreational programs.

4. Funding Strategy for Community Partners (Central Fund)

Community Partners Involved

The following Community Partners are involved in the Recreation Fee Subsidy Program:

- Britannia Heritage Shipyard Society
- City Centre Community Association
- East Richmond Community Association
- Hamilton Community Association
- Minoru Seniors Society
- Richmond Arenas Community Association
- Richmond Art Gallery Association
- Richmond Fitness and Wellness Association
- Richmond Museum Society
- Richmond Nature Park Society
- Sea Island Community Association
- South Arm Community Association
- Steveston Community Society
- Thompson Community Association
- West Richmond Community Association

Any new Community Partners will also participate in the RFSP as part of their operating agreements, see Attachment 2.

Financial Impact to Community Partner Operations

The financial impact of free admissions is not anticipated to cause significant additional budget implications for Community Partners. One more person dropping in to a fitness class or weight room does not incur any significant cost. However, special consideration may need to be given to facility capacity, program type, contractor payment structure and an increase in customers who qualify for subsidy.

The overall financial impact of subsidized registered programs for Community Partner operations (i.e. community centres, arenas, Nature Park, and arts and heritage sites) is anticipated to be \$76,000 to \$102,000.

Proposed Central Fund

During the consultation process Community Partners expressed concern over financial uncertainty with expanded RFSP eligibility to adults and seniors, particularly with regard to registered programs. This is because registered programs need a minimum number of paying

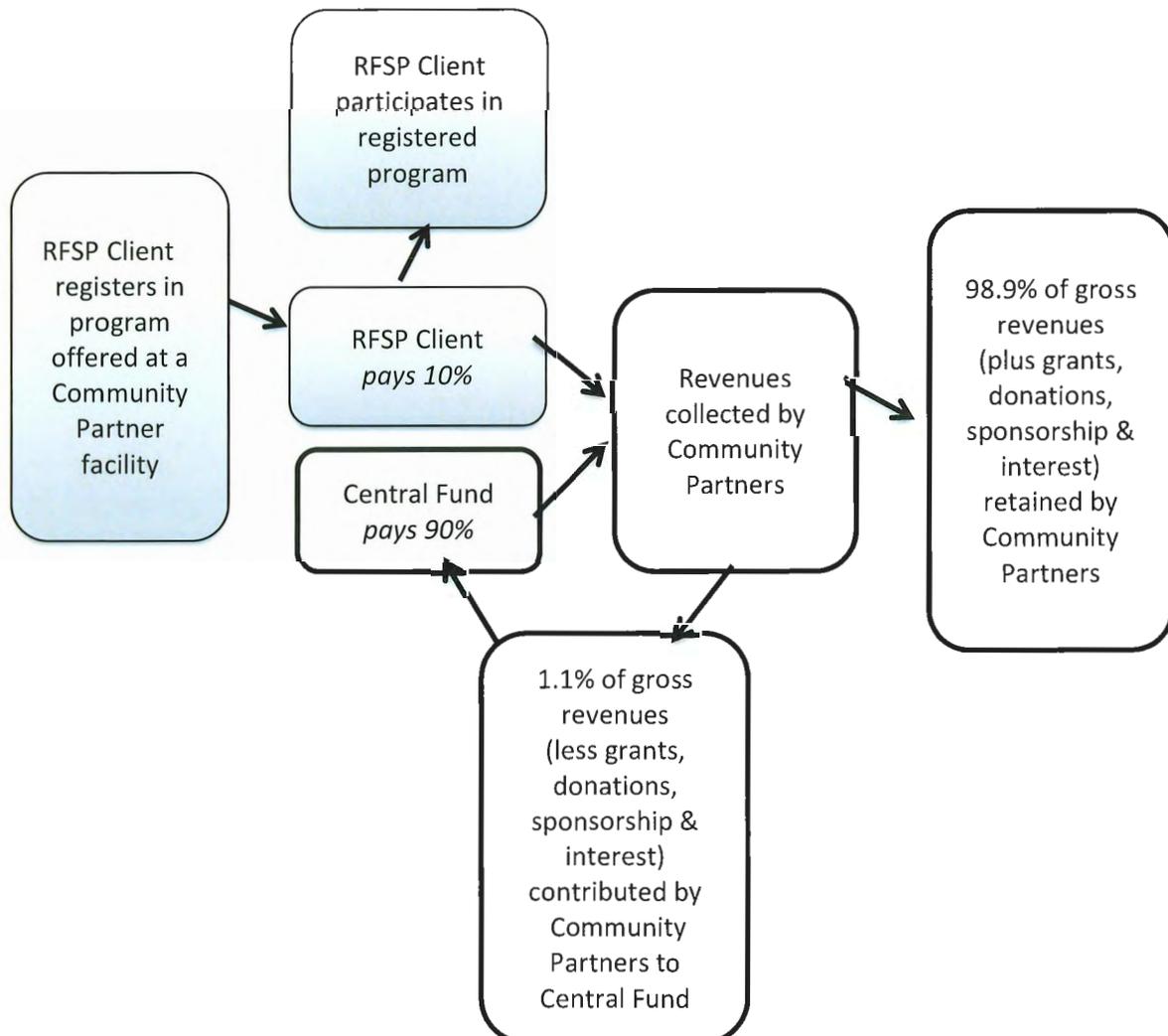
participants in order to ensure there is enough revenue to cover program costs such as instructor wages.

The current RFSP funding structure (revenue from the discounted portion of the registration fee is foregone by the facility) is not recommended for the new RFSP because:

- Community Partners would not be able to plan for minimum registrants as it is not possible to forecast whether RFSP clients will register in any given program.
- Requiring RFSP clients to wait until the minimum number of fully paying registrants is reached before they could register would create two-tiered service and does not align with the Guiding Principles of increasing choice and maintaining dignity and respect of RFSP participants.

To address Community Partner concerns over financial uncertainty, staff proposed the creation of a Central Fund whereby Community Partners would contribute a percentage of gross revenues (less grants, donations, sponsorships and interest) to fund subsidized registered programs offered by Community Partners. That is, the RFSP client would contribute 10% of the registration fee, and the remaining 90% would be drawn from the Central Fund.

See diagram below demonstrating how the Central Fund will operate.



A Central Fund provides a mechanism for Community Partners that enables them to:

- Accept registration from RFSP clients without concern over minimum registration numbers because 100% of registration fees are collected; and
- Provide some financial certainty by enabling Partners to financially plan for their contribution to the Central Fund that is proportional to their revenue generation capacity.

Staff initially proposed a contribution rate of 1.5% which, based on 2015/16 Community Partner financial reports, would provide enough funding to cover anticipated usage (\$102,000) plus a contingency fund (\$38,000). Community Partners generally supported the concept of a Central Fund, but suggested contribution rates ranging from 0.75% to 1.5%.

After further analysis, staff proposed a contribution of 1.1% of gross revenues (less grants, donations, sponsorships and interest) yielding \$101,000 of the anticipated \$102,000 cost to subsidize registered programs offered by Community Partners. This contribution level would require participation by all eligible Community Partners.

Community Partners with a contribution amount of less than \$500 will be granted an exemption from contributing to the Central Fund. Exempted status for Community Partners would be reassessed on an annual basis based on the previous year's financial reports. Currently the exempt partners are: Britannia Heritage Shipyard Society, Richmond Art Gallery Association, Richmond Fitness and Wellness Association, and Richmond Museum Society.

After the third consultation meeting on May 11, 2017, and further dialogue with staff to address individual concerns of some Community Partners, all supported the concept of contributing to a Central Fund for Community Partner operations and agreed to contribute 1.1% to the Central Fund to support the Preferred Option, with some conditions:

- Steveston Community Society and South Arm Community Association have requested that the contribution rate of 1.1% be revisited after the first year of implementation;
- Steveston Community Society has currently only agreed to contribute for the first year of implementation; and
- Hamilton Community Association has currently only agreed to contribute for the first two years of implementation.

The contributed funds will be held in a liability account and any remaining funds will be carried-over to the subsequent year. How the carry-over funds will affect Community Partner contributions to the Central Fund in the second year will be determined during the first year of implementation.

Contingency Fund in Case of Higher than Expected Participation

In case of higher than expected program participation, it is recommended that the City hold a contingency fund in a provisional account to cover subsidies for registered programs at Community Partner operations. A contingency fund of \$50,000 would allow the program to accommodate approximately 370 additional clients³ above and beyond what has been budgeted for from the 1.1% contribution. An additional level request will be submitted for consideration in

³ Based on extrapolation from RFSP Review Report estimates.

the City's 2018 Operating Budget process. Funds not used in the first year of implementation will be carried over to the second year. This fund would be available during the program assessment period only, which will be the first two years of implementation.

If funding is not approved for a contingency fund and program participation exceeds the capacity of the Central Fund, RFSP clients would not be able to register in recreational programs offered by Community Partners once funding runs out for the remainder of the year.

5. Richmond Olympic Oval Participation

The Richmond Olympic Oval is supportive of the opportunity to make its programming more accessible to Richmond residents living on low income.

The Oval has proposed opportunities that would be available to RFSP clients that complement programming available at community centres. Effort was made not to duplicate community centre program offerings. Proposed opportunities include 90% subsidized registration in physical literacy, learn to climb, and speed skating programs, in addition to free admission to holiday skating sessions (approximately 9 per year) including helmet and skate rentals.

The Oval will not be contributing to nor drawing from the Central Fund. The Oval's participation will begin with implementation of the revised RFSP.

Community Partners support the Richmond Olympic Oval's participation in the RFSP.

6. Evaluation and Reporting

Staff have been developing an outcome-based program evaluation framework as part of the implementation plan. This will guide the type of quantitative and qualitative data that will be collected throughout RFSP implementation to assess program participation in both City and Community Partner operations.

Staff will monitor program participation and Central Fund levels monthly to ensure the Central Fund has enough funds to cover program demand. Staff will also provide quarterly Central Fund usage and program participation statistics to Community Partners during the first two years of implementation.

Staff will also monitor Central Fund usage to identify whether certain Community Partners are disproportionately affected. Moving forward, the City and Community Partners together will need to determine appropriate measures to address inequity across operations.

Some operations may see a larger proportion of subsidy registrations due to neighbourhood demographics or programming focus (e.g. seniors). However, as operations' revenues increase their contribution to the Central Fund will also adjust and increase the following year.

Staff recommend providing a progress report to Council after the first year of implementation, with a final evaluation report after the second year of implementation that includes any recommended adjustments to the new program.

Community Partners have requested that the contribution rate be revisited after the first year of implementation. A review of the initial contribution rate will form part of the progress report to be presented after the first year and a final recommendation on how contribution rates will be adjusted in future years will be included in the final evaluation report. To address Community Partner concerns, staff recommend carrying-over any remaining amount in the Central Fund for future use.

7. Applicant Screening Process

The RFSP has been operating for over 18 years and screening currently considers both the income and assets available to the applicant. In the RFSP Review it was identified that significant staff time is currently dedicated to assessing applicants' assets, and an expanded program would require streamlining the screening process.

Community Partners expressed concern about how the City will determine eligibility for the RFSP. Concerns were voiced that assessing eligibility on reported income was not enough to identify an applicant's 'true' need. Concerns were raised about whether the City will have the capacity to screen the anticipated increase in RFSP applications. There was also acknowledgement that there will always be a small number of individuals who will abuse the RFSP, but the focus should be on ensuring Richmond residents have access to the best program possible. See Attachment 3 for a summary of the consultation process and feedback received.

Staff acknowledge the concerns raised by Community Partners and will be diligent in ensuring the application and screening process will balance privacy and eligibility of applicants. With the anticipated increase in applications, staff have begun revising the application form and screening process to balance efficiency and adequate scrutiny of applicants' overall financial situation. A Privacy Impact Assessment (PIA) of the RFSP is currently being completed to ensure compliance with the Freedom of Information and Privacy Protection Act (FIPPA) of BC. A revised application form and screening process will be implemented and tested ahead of implementation of an updated RFSP.

There was general support from Community Partners for engaging community agencies in referring pre-screened applicants to the program. Community agencies could include institutional partners and not-for-profit community service organizations that specifically serve residents affected by poverty and low income. However, some Community Partners voiced caution and suggested waiting until the revised application process has been streamlined before engaging third parties. Staff will investigate a process to accept RFSP referrals from a limited number of community agencies after the first year of implementation.

8. Technological Improvements: PerfectMind Implementation

The City will be transitioning from CLASS to the PerfectMind platform for program registration management. It is anticipated that PerfectMind will contribute to streamlining administrative processes.

Currently, RFSP clients must contact administration staff multiple times a year. They need to apply to the program and be approved annually. Once approved, clients contact administration staff up to four times per year to select the programs/activities they wish to register for. With the PerfectMind platform it is anticipated that RFSP clients will only need to contact administration staff once per year for application or renewal and be able to access credits added to the registration accounts.

Other opportunities to streamline administration procedures through PerfectMind may include:

- Free admissions could be administered as an annual pass, facilitating tracking of RFSP participation;
- Customer ability to access subsidy credit when registering for programs online;
- Customer interface may be programmed to identify which registered programs are eligible for subsidies;
- Single database required for RFSP data management; and
- Integration with the registration system allows for ease of report generation with regard to usage statistics.

The City's Accessibility and Inclusion staff will work closely with PerfectMind implementation leads throughout the planning process to ensure RFSP needs are met.

9. Shifting the Seniors Age from 55 to 65 Years of Age

The Social Development Strategy includes Action 7.5: "Reviewing the pricing structure for City programs for older adults to ensure it remains equitable and sustainable, while also being affordable for those with limited incomes. Medium Term (4-6 years)" Currently, seniors pricing is offered to participants beginning at 55 years of age. Seniors pricing is generally 20% to 40% less than adult rates depending on the program or service offered.

During consultation with Community Partners, discussion arose regarding the potential to shift the age for seniors pricing from 55 to 65 years of age. Although discussing seniors pricing was not an objective of the RFSP stakeholder consultation, it became clear that a majority of Community Partners and City operations strongly supported this change (Attachment 3).

Staff recommend shifting the age at which the seniors rate applies from 55 years to 65 years because Richmond has been providing a lower price for programs and services based on age and not necessarily on financial need. With the current RFSP, adults and seniors are not eligible to receive a subsidy, so providing a lower price at 55 years of age helped to offset costs for adults living on low income. However, with expanded eligibility to include adults and seniors in the new program, the RFSP would make financial accommodations available based on need and not solely on age.

Changing the age for seniors pricing to 65 years would bring Richmond's pricing in alignment with a majority of the ten municipalities examined as part of the RFSP Review:

- Seniors pricing at 60+ years (Surrey, Delta, Victoria, Toronto)
- Seniors pricing at 65+ years (Burnaby, Coquitlam, Vancouver, Winnipeg, Edmonton, Calgary)

Shifting the seniors age to 65 years would also provide a moderate increase in revenue for Community Partners and City operations. However, some Partners cautioned that this change could result in reduced participation of adults in the 55 to 64 year age range.

It is not known if the pricing change will deter existing 55 to 64 year old users from participating in parks, recreation and cultural activities and to what extent, but it is unlikely that 100% of this group will continue participating with a price increase. It is difficult to estimate the total number of people who will be affected because drop-in programs do not track the participants' ages. However, the total number of passholders city-wide within this age group was 2,846 (for passes purchased Sep 1/15 to Aug 31/16).

A shift in seniors pricing would apply to all programs and services (including passes, drop-ins, fitness, and registered programs). Participation in seniors programs and services such as outtrips and wellness fairs would still be open to participants at 55 years of age. See Attachment 6 for scenarios.

Implementation of the fee change will be concurrent with the implementation of the RFSP to ensure adults living on low income who are 55 to 64 years of age could apply for a subsidy. A communication strategy to notify participants of the change well ahead of time will be developed and implemented. Staff will also determine measures that may assist in easing the transition, for example, by implementing the pricing change in phases or by offering passholders the opportunity to renew passes early ahead of the fee change.

10. Next Steps

Subject to Council approval, staff will pursue actions outlined in the implementation plan (Attachment 7). Actions include completing a Privacy Impact Assessment, pilot testing the revised application form and screening process, and developing a communications plan for an updated RFSP. Implementation of an updated RFSP is expected to begin in September 2018, though this timing may be affected by other factors including the implementation of the PerfectMind registration system and the opening of Minoru Centre for Active Living.

Financial Impact

Impact and Funding Options for Revised RFSP

The total financial impact to the City is estimated to be \$232,000 to \$271,000 comprised of:

- An estimate of \$114,000 to \$153,000 from revenues not collected for registered programs at the City's aquatic facilities and the Richmond Arts Centre.
- \$118,000 for initial RFSP implementation based on staff recommendations in this report including:

- \$50,000 requested to provide a contingency fund in case of higher than anticipated program participation.
- \$68,000 requested for additional administrative support and program promotion.

A one-time additional level request will be submitted for consideration in the 2018 Operating Budget. A long-term funding strategy will be proposed as part of the final evaluation report that will be presented to Council.

Conclusion

The City has offered the Recreation Fee Subsidy Program in partnership with Community Partners for over 18 years. Expanding eligibility and program choice for residents of all ages who are living on low income will increase participation, improve fairness and equity, and potentially improve health outcomes.

Throughout the consultation process Community Partners voiced support for this program and the recommended program improvements. Community Partners also confirmed their commitment to ensuring parks, recreation and cultural opportunities are accessible and inclusive.

Staff recommend a funding strategy whereby Community Partners contribute 1.1% of their gross revenues (less exceptions as noted earlier) to a Central Fund, with the City providing a \$50,000 contingency fund on a pilot basis until program participation can be assessed during the first two years of implementation.

The staff recommendations take into account findings from the RFSP Review, the revised Guiding Principles, Community Partner feedback and additional analysis conducted throughout the process. Staff are confident that the revised RFSP will enable participation by more residents who are currently not financially able to take advantage of Richmond's wide variety of parks, recreation and cultural opportunities.

Donna Lee
Inclusion Coordinator
(604-276-4390)

- Att. 1: Council Policy 4012: Access and Inclusion
- 2: City Facilities and Community Partners
- 3: Summary of Consultation with Community Partners
- 4: Sample Listing of Eligible and Ineligible Programs
- 5: Comparison of Existing vs. Revised Recreation Fee Subsidy Program
- 6: Scenarios for Seniors Pricing
- 7: RFSP Implementation Plan

Attachment 1: Council Policy 4012 – Access and Inclusion

 City of Richmond		Policy Manual
Page 1 of 1	Adopted by Council: October 13, 1981 Amended by Council: December 8, 2014	POLICY 4012
File Ref: 3190-00	ACCESS AND INCLUSION	
<p>POLICY 4012:</p> <p>It is Council policy that:</p> <p>Richmond is an accessible and inclusive city by:</p> <ol style="list-style-type: none"> 1. Acknowledging and keeping abreast of the accessibility and inclusiveness needs and challenges of diverse population groups in Richmond. 2. Ensuring that the Official Community Plan and other key City plans, strategies and policies incorporate measures to support Richmond's efforts to be an accessible and inclusive city. 3. Developing programs and adopting practices to ensure Richmond residents and visitors have access to a range of opportunities to participate in the economic, social, cultural and recreational life of the City. 4. Collaborating with senior levels of government, partner organization and stakeholder groups to promote social and physical infrastructure to meet the diverse needs of people who visit, work and live in Richmond. 5. Promoting barrier free access to the City's facilities, parks, programs and services. 6. Promoting a welcoming and respectful municipal workplace. 7. Providing information to the public in a manner that respects the diverse needs and characteristics of Richmond residents. 		
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Attachment 2: City Facilities and Community Partners

All Partners involved in the delivery of programs and services in Richmond's community centres, aquatic centres, arenas and arts, culture and heritage facilities were engaged through stakeholder consultation. All Community Partners supported revisions to the Recreation Fee Subsidy Program based on the Preferred Option and all will be impacted by the expanded program.

Preferred Option

There was consensus among Community Partners that a revised Recreation Fee Subsidy Program should be based on the Preferred Option, which entails:

- Free admission for all ages (for drop-in programs and services), and
- 90% discount on advertised price of program registration fee for all ages
 - Cap of \$300/year in subsidy for children and youth
 - Cap of \$100/year in subsidy for adults and seniors.

City of Richmond Operated Facilities

The City of Richmond currently directly operates five facilities comprised of four aquatic facilities and the Richmond Arts Centre. Drop-in opportunities are currently only available at the aquatic facilities and free admissions are not anticipated to cause significant additional budget implications. The anticipated impact of subsidized registered programs at these City facilities is expected to be \$114,000 to \$153,000 in revenues not collected from RFSP clients. However, no hard costs will be incurred and additional funds are not required.

Facility
Minoru Aquatic Centre*
South Arm Outdoor Pool*
Steveston Outdoor Pool*
Watermania*
Richmond Arts Centre

*Richmond Aquatics Services Board was consulted

Community Partner Operated Facilities

Community Partner draft operating agreements with the City include a requirement for Partners to comply with City of Richmond policies, such as Council Policy 4012: Access and Inclusion (Attachment 1). Although Community Partners are required to participate in the RFSP, all recognized the important role this program plays in ensuring parks, recreation and cultural services are accessible for community members regardless of income status.

The financial impact of free admissions to drop-in opportunities is not anticipated to cause significant additional budget implications for Community Partners. The financial impact of subsidized registered programs for Community Partner operations (i.e. community centres, arenas, Nature Park, and arts and heritage sites) is anticipated to be \$76,000 to \$102,000 in revenues not collected from RFSP clients.

To address Community Partner concerns over fiscal uncertainty of an expanded program, Partners agreed to contribute to a Central Fund. Contributions are based on 1.1% of gross revenue less grants, donations, sponsorships and interest. Community Partners whose contribution amount is less than \$500 will be exempt from contributing due to their minimal ability to generate revenue. Exemptions will be granted year to year, depending on revenue reported in the previous financial year.

Community Partner	Financial Statement ¹	Gross Revenue ²	1.1% Contribution
City Centre Community Association	August 31, 2016	\$808,002	\$8,888
East Richmond Community Association	August 31, 2016	\$919,936	\$10,119
Hamilton Community Association	August 31, 2016	\$527,216	\$5,799
Minoru Seniors Society	August 31, 2016	\$238,621	\$2,625
Richmond Arenas Community Association	June 30, 2016	\$663,983	\$7,304
Richmond Nature Park Society	December 31, 2015	\$61,451	\$676
Sea Island Community Association	August 31, 2016	\$69,024	\$759
South Arm Community Association	August 31, 2016	\$1,832,020	\$20,152
Steveston Community Society	August 31, 2016	\$1,242,558	\$13,668
Thompson Community Association	August 31, 2016	\$1,443,420	\$15,878
West Richmond Community Association	August 31, 2016	\$1,390,226	\$15,292
		\$9,196,457	\$101,160

Currently Exempted	Financial Statement ¹	Gross Revenue ²	1.1% Contribution
Britannia Heritage Shipyard Society	August 31, 2015	\$1,940	\$21
Richmond Art Gallery Association	December 31, 2015	\$20,447	\$225
Richmond Fitness and Wellness Association	August 31, 2016	\$7,892	\$87
Richmond Museum Society	December 31, 2015	\$17,255	\$190
		\$47,534	\$523

¹Future Community Partner contribution amounts will be calculated based on revenues reported in the most recently completed fiscal year.

²Gross revenue less grants, donations, sponsorships and interest.

Richmond Olympic Oval Corporation

The Richmond Olympic Oval Corporation operates the Richmond Olympic Oval on behalf of the City. An objective in its operating agreement with the City states that “the Oval will provide facilities, programs and services for the Richmond community, neighbouring communities and the general public.” Since 2013, the Oval has honoured Richmond’s Recreation Access Card providing discounted admissions to Richmond residents living with a disability. The Richmond Olympic Oval is supportive of the opportunity to make Oval programming more accessible to Richmond Residents living on low income.

The Oval has proposed opportunities that would be available to RFSP clients that complement programming available at community centres. Effort was made not to duplicate community centre program offerings. Proposed opportunities include 90% subsidized registration in physical literacy, learn to climb, and speed skating programs, in addition to free admission to holiday skating sessions (approximately 9 per year) including helmet and skate rentals. Implementation will begin concurrent with implementation of a revised RFSP.

Attachment 3: Summary of Consultation with Community Partners

The following provides a summary of the consultation process and key responses provided by Community Partners after each meeting.

Stakeholder Consultation Meeting #1 – June 9, 2016

At the first stakeholder consultation meeting, City staff presented information from the RFSP Review report, including program background, key findings from the RFSP Review and options for revising the RFSP. Staff also invited comments and questions from Community Partners. Themes from the meeting discussion and questions/comments received in writing afterward from Community Partner Board of Directors included:

Topic	Overview	Key Feedback/ Questions/ Concerns
General support for a revised RFSP	Staff asked Community Partners to comment on their overall support for a revised RFSP, as well as any benefits, challenges and opportunities they foresee for their organization.	<ul style="list-style-type: none"> • All Partners supported updating the RFSP because it would be more inclusive, fits the mandate of accessible programs, and recognition of seniors’ needs is long overdue. • Agreement that a revised RFSP would enable community involvement for the whole family, better access to programs for people of all ages, and contribute to increased fairness, better health outcomes & improved quality of life. • Revising the RFSP provides opportunities to reduce barriers to participation, engage new clients, and enable more people to use facilities and programs.
Preferred program option	Staff asked Community Partners to comment on the three program options outlined in the RFSP Report and presented on June 9 th .	<ul style="list-style-type: none"> • The Preferred Option received the most support from Community Partners.
Financial impact on Community Partners	A challenge identified by Community Partners was the financial uncertainty an expanded program would pose to operations.	<ul style="list-style-type: none"> • Concerns that some operations would see a greater number of subsidy clients due to geographic location and local demographics, for example, in City Centre. • Concerns that the overall program participation would exceed financial capacity of some Community Partners given the current operating model (i.e. the subsidized portion of registration fees is foregone by operations). • Questions around the availability of Casino funds to fund the RFSP.

Topic	Overview	Key Feedback/ Questions/ Concerns
Screening of applicants	Community Partners expressed concern regarding how the City ensures applicants are 'truly' in need of financial support.	<ul style="list-style-type: none"> • Concerns about how applicants will be screened to verify that they are in need of financial support and how program advertising will be targeted. • There was a suggestion to explore accepting pre-screened applicants referred by community agencies that work with low income residents.
Interest in shifting the Seniors pricing age	Some Community Partners expressed the desire to explore shifting the seniors pricing age to 65 years.	<ul style="list-style-type: none"> • Most Community Partners supported exploring shifting the age at which seniors pricing takes effect from 55 years to 65 years of age provided there is a mechanism to support seniors living on low income. • City staff were also supportive as this addresses Action 7.5 of the Social Development Strategy.
Richmond Olympic Oval participation	Some Community Partners asked whether the Richmond Olympic Oval would also participate in the RFSP.	<ul style="list-style-type: none"> • Questions about whether the Richmond Olympic Oval will also participate in the RFSP.

Stakeholder Consultation Meeting #2 – November 23, 2016

At the second stakeholder consultation meeting, based on feedback received from Community Partners staff presented three ideas for discussion to address Partner concerns. The three ideas presented for discussion are listed below, along with feedback received from Community Partners after Meeting #2:

Topic	Overview	Key Feedback/ Questions/ Concerns
Referral of pre-screened applications	In addition to revising the screening process, community organizations could be engaged in a referral program.	<ul style="list-style-type: none"> • Most Community Partners supported engaging community organizations in referring pre-screened applicants to the RFSP. • Some Community Partners suggested proceeding with caution and delaying this action until the revised screening process has been streamlined.

Topic	Overview	Key Feedback/ Questions/ Concerns
Central Fund contribution	To address concerns about financial certainty, Community Partners could contribute 1.5% of gross revenues (less exemptions) to a Central Fund to fund subsidies at Community Partner operations.	<ul style="list-style-type: none"> • Most Community Partners agreed with the concept of contributing to a Central Fund. • Community Partners suggested varying contribution amounts from 0.75% to 1.5% of gross revenues (less exemptions). • There was some suggestion that the City should be responsible for funding subsidized opportunities, not Community Partners. • There was a suggestion that any remaining funds at the end of a program year should remain in the Central Fund to reduce future contribution amounts. • Some Community Partners felt the RFSP did not apply to their operations, for example, the Richmond Museum, Richmond Art Gallery, Richmond Fitness and Wellness Association offer free public programming and do not generate much revenue. • Concern was expressed by Hamilton Community Association that due to their location they will be unlikely to recover costs of contributing to the Central Fund. This is because Hamilton RFSP clients may travel to other parts of the city to participate in programs, but RFSP clients from other areas are unlikely to travel to Hamilton.
Seniors pricing shift from 55+ to 65+ years	Shifting the age at which seniors' pricing takes effect from 55 to 65 years of age.	<ul style="list-style-type: none"> • A majority of Community Partners supported shifting the age at which seniors' pricing is in effect from 55 to 65 years of age. • Some Partners expressed concern that this would reduce participation of adults in the 55 to 64 year age range and that older adults should be encouraged to engage in active lifestyles as early as possible. • Fee change implementation should occur at the same time as the implementation of the RFSP to ensure adults living on low income who are 55 to 64 years of age could apply for a subsidy.

Stakeholder Consultation Meeting #3 – May 11, 2017

At the third stakeholder consultation meeting Staff presented draft recommendations that would be brought forth to City Council based on feedback received to date. Community Partners discussed the recommendations and requested further clarification on specific items.

Topic	Overview	Key Feedback/ Questions/ Concerns
Applicant screening	Some Community Partners expressed concern that the screening process would not adequately screen out dishonest applicants and requested further information on steps being taken to address this.	<ul style="list-style-type: none"> • Generally, Partners would like more details about how applicants will be screened to ensure both income and assets are taken into account. • City staff clarified work to date on revising the application form and screening process including: researching practices of other municipalities; identifying documentation that can provide a more comprehensive view of an applicant’s financial situation; improving transparency in the screening process; completing a Privacy Impact Assessment, and that a revised application form and screening process will be pilot-tested ahead of implementing an updated RFSP. • One Partner acknowledged that there will always be a small number of individuals who will abuse such programs, but the focus should be on ensuring Richmond residents have the best program possible. • Other Partners acknowledged the challenges in determining poverty and that transparency in the screening process is necessary so that applicants are aware that eligibility is based on overall financial situation, not just low income.
Impact of seniors’ pricing shift	Community Partners expressed the need for more clarity on the implications of shifting the seniors’ pricing age.	<ul style="list-style-type: none"> • Staff provided scenarios to better demonstrate how a change in seniors pricing would affect participants in different types of programs and services. • Some Partners noted that they did not realize this change could mean two-tiered pricing for some registered programs. • Some Partners reiterated cautions that this could decrease participation of adults 55 to 64 years of age.

Topic	Overview	Key Feedback/ Questions/ Concerns
<p>Contribution to a Central Fund</p>	<p>Although most Community Partners supported contributing to a Central Fund, not all Partners could participate with a 1.5% contribution.</p> <p>After further analysis, staff recommended that 1.1% of gross revenues (less grants, donations, sponsorships and interest) would cover the anticipated \$102,000 cost to subsidize Community Partner programs with no contingency fund and would require participation from all partners.</p>	<ul style="list-style-type: none"> • Redistribution of funds – The Central Fund will only be redistributed to Community Partner operations as subsidized clients register in programs. All subsidized clients would pay 10% of the registration fee, and the remaining 90% would be drawn from the Central Fund. This fund will not be absorbed into the City budget. <ul style="list-style-type: none"> ○ Some felt the responsibility for funding the RFSP falls to the City and not Community Partners. ○ Some Community Partners were concerned that any remaining funds would be absorbed by the City. • Calculation of contribution – Calculations will be based on the 2016/17 (or most recently completed) fiscal year. Implementation is anticipated to take place in September 2018. • Some meeting participants expressed their individual views that the City should fund the RFSP for Community Partner operations through property taxes or gaming revenue. • There was a suggestion to carry-over funds remaining at the end of the first year of implementation in the Central Fund to reduce the contribution amount from Community Partners for the next year.

Final Feedback Regarding the Central Fund

Final feedback from Community Partners was submitted in different formats including email correspondence and board meeting minutes. The chart below is a compilation of responses received, and therefore the response formats vary.

Feedback Regarding the Central Fund <i>City Staff recommend a contribution of 1.1% of gross revenues (less grants, donations, sponsorships and interest) to a Central Fund. What level (%) of contribution will your association/society commit to contributing to a Central Fund to subsidize opportunities at Community Partner operations?</i>		
Britannia Heritage Shipyard Society BHSS	1.1%	1.1 % Fine with us. No additional comments. (July 5, 2017)
City Centre Community Association CCCA	1.1%	At our CCCA board meeting last night the board voted in favor of amending our earlier motion. Last night we voted in favor of contributing 1.1% to the Recreation Fee Subsidy Program with the provisions we receive quarterly reporting back regarding contributions, reimbursements and participation. As well we expect the program to be reviewed after 2 years. (July 19, 2017)
East Richmond Community Association ERCA	1.1%	10.8 Recreation Fee Subsidy Program: It was moved by Gary, seconded by Noreen that: The ERCA approve the Recreation Fee Subsidy at 1.1%, to commence fall/winter 2018. Motion carried. (June 20, 2017)
Hamilton Community Association HCA	1.1%	Hamilton Community Association has resolved to commit to contribute 1.1% of revenues to the RFSP when implemented. (August 18, 2017)
Minoru Seniors Society MSS	1.1%	Kathleen confirmed that following the last meeting, it had been requested that the contribution from the community associations be reduced to 1.1% from 1.5% and Kathleen asked for feedback from the Board in this regard. The Board approved this recommendation. Motion: That the fee subsidy contribution be approved at 1.1%. Moved: Bill Sorenson, Seconded: Barry Gordon, Carried. (June 15, 2017)
Richmond Arenas Community Association RACA	1.1%	Motion: That RACA supports the City of Richmond's Recreation Fee Subsidy program by contributing 1.1% of public program revenues to a central pot as requested. The funds will be used to subsidizing program opportunities for individuals approved through the City's administration of the program. Moved by Aundrea Feltham, Seconded by Pam Mason. Carried. (June 22, 2017)
Richmond Art Gallery Association RAGA	1.1%	RAGA supports the recommendations. (June 22, 2017)
Richmond Aquatics Services Board RASB	n/a	Our Board already supported this concept, although, given that aquatics are already significantly subsidized by the City, the new assessment would not apply to aquatics users. No further comments. (June 21, 2017)
Richmond Fitness and Wellness Association RFA	1.1%	RFA continues to support an expanded fee subsidy program, particularly as it will work to enhance the health and wellness of our community's vulnerable populations. The board has indicated that the suggestions noted in our previous feedback remain relevant to the ongoing discussion. We look forward to being involved in further consultations. (June 23, 2017)

Feedback Regarding the Central Fund		
<i>City Staff recommend a contribution of 1.1% of gross revenues (less grants, donations, sponsorships and interest) to a Central Fund. What level (%) of contribution will your association/society commit to contributing to a Central Fund to subsidize opportunities at Community Partner operations?</i>		
Richmond Museum Society RMS	1.1%	MOTION: (Gill, Roston) that the museum participate in the Recreation Fee Subsidy program this year. CARRIED. (July 26, 2017)
Richmond Nature Park Society RNPS	1.1%	The Richmond Nature Park Society met last night and fully endorse the Recreation Fee Subsidy program and the financial support as outlined in the program. (June 22, 2017)
Sea Island Community Association SICA	1.1%	I can say no additional comments or questions have arisen since the last time I provided feedback. SICA has no issues with the fee subsidy program. The most recent version only improved the financial cost. (June 23, 2017) <i>From March 6, 2017: SICA board in favor, concern expressed if 1.5% is determined not to be enough. Need to understand 'process' for any changes to percentage if needed in future</i>
South Arm Community Association SACA	1.1%	A quick note to advise that the Board of South Arm Community Association has voted in favour of a REVISED contribution of 1.1% to the Recreational Fee Subsidy 'Pot' rather than the original .75%. This revised support still recognizes as discussed earlier that once the new program is running, there will be quarterly reporting on the program along with specifically South Arm's performance. Additionally, at the end of the first year there will be a complete review of the program which will also be shared out with Community partners. (July 13, 2017)
Steveston Community Society SCS	1.1%	We are ok with the 1.1% proposed contribution for one year. (June 26, 2017)
Thompson Community Association TCA	1.1%	Recreation Fee Subsidy Program: Julie welcomed David Ince to the meeting. David spoke to the percentage funded by Associations and requested that TCA look with favour on the increase from 1% to 1.1%. As a result, the following motion was made. Motion: That TCA contribute 1.1% of gross revenue, less grants, donations, sponsorships and interest to a central fees subsidy fund to be administered by the City. Moved: Marion Gray, Seconded: Otto Sun. Carried, with [two board members] opposed. (July 10, 2017)
West Richmond Community Association WRCA	1.1%	We recognize there is a need to fund this plan, and are aware the formula has been determined through research and historical data. Our only concern is if there is data to indicate the formula provides a surplus higher than expected, the percentage/contribution will be lowered. (July 4, 2017) <i>From Feb 23, 2017: The Board is in support of the 3 questions proposed in the review. There were a few questions that came up in discussion that most likely won't be sorted until implementation...but here they are: - Further breakdown of budget - Plan for what happens to leftover money</i>

Final Feedback Regarding Seniors Pricing

Final feedback from Community Partners was submitted in different formats including email correspondence and board meeting minutes. The chart below is a compilation of responses received, and therefore the response formats vary.

Feedback Regarding Seniors Pricing	Meeting #2 Feedback (November 23, 2016) <i>Does your organization support shifting the seniors discount age from 55 years to 65 years with the understanding that adults in the 55-64 year old range who require financial assistance to participate would be eligible to apply for the revised RFSP?</i>		Meeting #3 Feedback (May 11, 2017) <i>Please provide any additional comments on the proposed seniors pricing change.</i>
Britannia Heritage Shipyard Society BHSS	No	We favour leaving the senior age at 55. According to many sources, Richmond is one of the healthiest communities in Canada. We believe we should encourage fitness, health and social activities as early as possible and to encourage life-long participation in activities that promote these values. (Mar 10, 2017)	We favour leaving the senior age at 55. We are the healthiest community in Canada and think we should encourage fitness and health as early as possible. (July 5, 2017)
City Centre Community Association CCCA	No	Yes we agree with the shift for the purpose of subsidy (discount) only, this does not change the definition of senior (55+). (Feb 23, 2017)	The committee also discussed the impact of the seniors pricing change and were not able to determine the financial or servicing impact of a two - tier pricing model for seniors. More information is needed to come to a conclusion for the impact of the recreation fee subsidy program change. (June 21, 2017)
East Richmond Community Association ERCA	Yes	Supports shifting the seniors discount age from 55 to 65 years (from Jan 2017 Board Meeting Minutes). (Feb 20, 2017)	No comment. (June 21, 2017)
Hamilton Community Association HCA	Yes	The HCA board discussed all the recommendations and approved Recommendations 1 & 3. (Feb 24, 2017)	No comment. (June 23, 2017; August 17, 2017).
Minoru Seniors Society MSS	Yes	That programs be subsidized at 65 years of age. Moved: Bill Sorenson, Seconded: Peter Chan, Carried with two opposed. (Jan 2017 Board Meeting Minutes) (Feb 20, 2017)	Seniors pricing in all community centres could start at 65 years of age and those 64 and under would pay the adult price. Following some questions to clarify the age increase, the Board supported 65 years of age for seniors pricing. (June 15, 2017)
Richmond Arenas Community Association RACA	Yes	10 agree/ 3 oppose (Mar 2, 2017)	No comment. (June 22, 2017)

Feedback Regarding Seniors Pricing	Meeting #2 Feedback (November 23, 2016) <i>Does your organization support shifting the seniors discount age from 55 years to 65 years with the understanding that adults in the 55-64 year old range who require financial assistance to participate would be eligible to apply for the revised RFSP?</i>		Meeting #3 Feedback (May 11, 2017) <i>Please provide any additional comments on the proposed seniors pricing change.</i>
Richmond Art Gallery Association RAGA	Yes	RAGA believes the senior discount age should stay at 55 yrs old. (Mar 30, 2017)	RAGA supports the recommendations. They have no further feedback. (June 22, 2017)
Richmond Aquatics Services Board RASB	Yes	Yes, as confirmed in our email of July 4, 2016 (see following): "6. Would your organization support the elimination of subsidized fees for an age range of seniors such as 55-64 year olds with the introduction of the new Fee Subsidy Program? This will allow for increased revenue for 55-64 year olds to subsidize new individuals subsidized through the fee subsidy program? Yes (and most of our Board members in attendance at our June 21 meeting were, in fact, over age 55 themselves), both from the perspectives of fairness and allocation of limited City resources." (Feb 22, 2017)	Our Board already supported this change. No further comments. (June 21, 2017)
Richmond Fitness and Wellness Association RFWA	Yes	3) The board supports a change to designate seniors' rate as starting at age 65. However there were two concerns expressed a) that this change may decrease the number of participants aged 55-64, an age group that needs to be encouraged to keep active, and b) that any changes be well coordinated with the new fee subsidy so that those ages 55-64 are aware and able to access the new fee subsidy before the change takes place. Please note also that the RFWA board, as previously shared with you, recommends that the adult fee subsidy be set at \$300 per annum, not the \$100 level proposed. This would allow those with chronic conditions to access a fuller range of programs essential to their health and well-being. (Feb 27, 2017)	No comment. (June 23, 2017)
Richmond Museum Society RMS	n/a	The RMS board is not commenting. (Mar 7, 2017)	The Richmond Museum Society is not affected by these changes. (June 22, 2017)
Richmond Nature Park Society RNPS	Yes	The Richmond Nature Park Society supports shifting the senior discount from 55 to 65 years of age. (Jan 31, 2017)	No comment. (June 22, 2017)

Feedback Regarding Seniors Pricing	Meeting #2 Feedback (November 23, 2016) <i>Does your organization support shifting the seniors discount age from 55 years to 65 years with the understanding that adults in the 55-64 year old range who require financial assistance to participate would be eligible to apply for the revised RFSP?</i>		Meeting #3 Feedback (May 11, 2017) <i>Please provide any additional comments on the proposed seniors pricing change.</i>
Sea Island Community Association SICA	Yes	Yes, all board members approve of this change. (Mar 6, 2017)	No comment. (June 23, 2017)
South Arm Community Association SACA	Yes	Recommendation 3: Yes shift from 55 to 65. (Mar 16, 2017)	No comment. (June 22, 2017; July 13, 2017)
Steveston Community Society SCS	Yes	Most definitely support shifting Seniors discount age from 55 to 65 years with the understanding that adults in the 55-64 year old range who require financial assistance to participate would be eligible to apply for the revised RFSP. - concern over removing reduced program pricing for those over 55 who may need support for various reasons. <ul style="list-style-type: none"> • 4 other directors agreed “yes” (Mar 8, 2017) 	We are ok with the proposed seniors pricing change for one year. (June 26, 2017)
Thompson Community Association TCA	Yes	5. that the program will begin concurrent with the change of seniors discount ages from 55 to 65, expected to be September 1, 2017.* (Feb 25, 2017) <i>*Note: Implementation anticipated for September 2018.</i>	No comment. (June 19, 2017; July 20, 2017)
West Richmond Community Association WRCA	Yes	The Board is in support of the 3 questions proposed in the review. (Feb 23, 2017)	We are in full support of this process relating to the “Senior” clarification. (July 4, 2017)

Attachment 4: Sample Listing of Eligible and Ineligible Programs

This chart provides examples of programs that would be eligible and ineligible for the Recreation Fee Subsidy Program, but is not intended to be an exhaustive list.

	Included	Excluded
Admissions*	Drop-in public swim Drop-in fitness centre Drop-in public skate Drop-in fitness classes Drop-in open gym programs (e.g. volleyball, basketball, hockey)	Sport rentals (e.g. court rentals and ping pong table rentals) Contracted programs in which the instructor charges per person rather than an hourly wage
Program Registrations	Basic swim lessons Registered fitness programs Registered skate programs Registered programs (e.g. arts, music, crafts) Arts Centre school year dance Programs (limited subsidy available)	Private lessons Semi-private lessons Personal training Tennis assessments Birthday parties Facility rentals (e.g. room rentals) Memberships/Facility passes (i.e. memberships or facility passes for seniors clubs and groups) Contracted programs in which the instructor charges per person rather than an hourly wage

*Note: It is anticipated that free drop-in admissions will be administered as an annual pass in PerfectMind. Therefore annual passes are not included in this chart.

Attachment 5: Comparison of Existing vs. Revised Recreation Fee Subsidy Program

	Existing Program	Revised Program
Admissions	Only available as subsidized 10-Visit passes (up to four times per year, including program registrations)	Free admissions for all ages
Program Registrations	Pay-what-you-can for children and youth only (up to three times per year, including 10-Visit pass)	90% discount on advertised price of program registration fee for all ages
Children/Youth Registered Program Subsidy	See above	Up to \$300/year subsidy
Adult/Senior Registered Program Subsidy	No subsidy	Up to \$100/year subsidy
Opportunities for Participation	Low	Excellent
Range of Admissions & Program Choice	Low	Excellent
Individual Facility Use	Low	High
Impact on Administration	Moderate	High
Annual Financial Impact*	\$49K (City) \$26K (Community Partners)	\$114K-\$153K (City) \$76K-\$102K (Community Partners)
Net increase cost from current program*	n/a	\$65K-\$104K (City) \$50K-\$76K (Community Partners)
Within City Operating Budget	Yes	No

*Note: Not inclusive of other potential City costs (e.g. technology software, staff training, promotions, etc.)
 Annual financial impact = Admissions + Program Reg. (child/youth) + Program Reg. (adult/senior)
 Admissions: Estimated number of participants x 16 uses x \$5
 Program Registrations: Estimated child/youth participants x \$150 use minus 10% participant contribution
 Program Registrations: Estimated adult/senior participants x \$80 use minus 10% participant contribution

Attachment 6: Scenarios for Seniors Pricing

Below is a chart that provides examples of how new seniors pricing would be applied:

Drop-in Programs and Monthly/Annual Passes	Registered Programs for Seniors	Services for Seniors
Example: Fitness centre, group fitness, pickle ball, badminton, swimming, skating	Example: Out trips, fitness classes, ballroom dance, 'iPhones and iPads' course	Example: Wellness clinics, free workshops, free events, seniors facility passes (i.e. for clubs and groups at community centres, Minoru Place Activity Centre)
Adult rate: 19 to 64 years Seniors rate: 65+ years	Program would be open to 55+ years. Participants 55 to 64 years would pay an 'adult' rate. Participants 65+ years would pay a 'seniors' rate.	Opportunities would be open to 55+ years. Seniors facility passes for clubs and groups will be available for purchase to 55+ years.

Attachment 7: RFSP Implementation Plan

Focus	Action	External/ Internal	Others Involved	Time- frame
Program Administration	Continue to administer and promote the RFSP in its current state.	External		Ongoing
Program Administration	Complete a Privacy Impact Assessment of the RFSP to ensure compliance with FIPPA privacy legislation.	Internal	<ul style="list-style-type: none"> • Clerks • Corporate Compliance 	2017
Screening	Implement a streamlined application and screening process to test pilot ahead of revised program implementation. Adjust as needed.	Internal		2017
Evaluation and reporting	Develop outcome planning and evaluation framework to assist with reporting to Council and Community Partners.	Internal		2017
Technology	Ensure PerfectMind features meet RFSP database needs. <ul style="list-style-type: none"> • Secure ‘subsidy’ module • Ability to assign and track client credits • Customer interface • Additional features to improve affordable options (e.g. pro-rated monthly payments of an annual passes) 	Internal	<ul style="list-style-type: none"> • PerfectMind Implementation Leadership Group • Information Technology 	2017-18
Promotion	Develop and implement a communication strategy regarding the change in Seniors age for pricing.	External	<ul style="list-style-type: none"> • Community Services Departments • Communications 	2017-18
Program Administration	Clarify programs eligible for subsidy and process for addressing RFSP client participation in programs with contractors.	Internal/ External	<ul style="list-style-type: none"> • Community Services Departments • Richmond Olympic Oval 	2017-18

Focus	Action	External/ Internal	Others Involved	Time- frame
Program Administration	Identify and implement steps for creating and managing the Central Fund, including how carried-over funds are attributed to Community Partners for subsequent years.	Internal/ External	<ul style="list-style-type: none"> • Community Services Departments • Community Partners • Finance • PerfectMind Implementation Leadership Group • Information Technology 	2017-18
Promotion	Develop and implement a targeted promotional campaign aimed at residents living on low income to raise awareness of the revised program, including promotional materials, web content, outreach.	External	<ul style="list-style-type: none"> • Community Services Departments • Communications 	2018
Program Administration	Develop and implement a system to track RFSP usage with the Richmond Olympic Oval.	Internal/ External	<ul style="list-style-type: none"> • Richmond Olympic Oval 	2018
Promotion	Develop and implement a targeted promotional campaign to raise awareness among staff who work with people living on low income at social service agencies and institutional partners.	External	<ul style="list-style-type: none"> • RCSAC • SD38 • VCH • MCFD/MSD 	2018
Promotion	Develop and implement internal communications and training strategy to inform and prepare Community Services staff for the revised RFSP.	Internal	<ul style="list-style-type: none"> • Community Services Departments • Human Resources 	2018
Promotion	Promote low cost and free opportunities that would be suitable for adults aged 55 to 64 should be promoted in the Low Cost, No Cost brochure.	External	<ul style="list-style-type: none"> • Community Services Departments • Communications 	2018
Program Administration	Implement revised RFSP (<i>concurrently with PerfectMind implementation</i>).	Internal/ External	<ul style="list-style-type: none"> • Community Services Departments 	2018

Focus	Action	External/ Internal	Others Involved	Time- frame
Seniors	Implement a change in the age at which seniors pricing is in effect from 55 to 65 years of age (<i>concurrently with RFSP implementation</i>).	External	<ul style="list-style-type: none"> • Community Services Departments 	2018
Evaluation and Reporting	Monitor RFSP participation and contribution amounts with quarterly usage updates shared with Community Partners in the first year of implementation.	Internal/ External	<ul style="list-style-type: none"> • Community Partners • Community Services Departments 	2018-2020
Evaluation and Reporting	Gather and monitor feedback from RFSP clients to identify opportunities for program improvement (e.g. via Let's Talk Richmond).	Internal/ External	<ul style="list-style-type: none"> • RFSP Clients • Communications 	2019-2020
Evaluation and Reporting	Formal progress report on RFSP participation and contribution amounts to City Council and Community Partners.	Internal/ External	<ul style="list-style-type: none"> • Community Partners • Community Services Departments 	2020
Evaluation and Reporting	Gather and monitor feedback from RFSP clients to identify opportunities for program improvement (e.g. via Let's Talk Richmond).	Internal/ External	<ul style="list-style-type: none"> • RFSP Clients • Communications 	2020
Screening	Develop and implement a referral process for pre-screened RFSP applications. <ul style="list-style-type: none"> • Investigate implementing an agency recreation pass as a reciprocal measure for organizations that provide pre-screening support. 	Internal/ External	<ul style="list-style-type: none"> • Selected community service agencies • Community Partners 	2020
Evaluation and Reporting	Update report to Council regarding the first two years of implementation and any recommended program adjustments	Internal/ External	<ul style="list-style-type: none"> • Community Services Departments 	2021

Minutes and Report related to Council approved 2021 City Events Program



**City of
Richmond**

Minutes

**Regular Council
Monday, December 7, 2020**

Mayor Brodie noted that there were no members of the public permitted in the Council Chambers as a result of the December 4, 2020 Public Health Orders or pre-registered to participate by phone and therefore motions to resolve into Committee of the Whole to hear delegations from the floor on Agenda items and to rise and report (Items No. 2, 3, and 4) were not necessary.

CONSENT AGENDA

- R20/21-2 5. It was moved and seconded
That Items No. 6 through No. 10, with the removal of Items No. 11 and No. 12, be adopted by general consent.

-:-

CARRIED

6. COMMITTEE MINUTES

That the minutes of:

- (1) *the General Purposes Committee meeting held on November 30, 2020;*
 - (2) *the Finance Committee meeting held on November 30, 2020; and*
 - (3) *the Planning Committee meeting held on December 1, 2020;*
- be received for information.*

ADOPTED ON CONSENT

- 7. **CITY EVENTS PROGRAM 2021**
(File Ref. No. 11-7400-01, 11-7375-20-002; 03-1085-05; 11-7400-CAFE1/CBLO1/DOPE1/SSF1/MFES1/SFAM1/RHEA1) (REDMS No. 6540914 v. 10)
- (1) *That the City Events Program 2021 as outlined in Table 1 of the staff report titled "City Events Program 2021", dated November 4, 2020, from the Director, Arts, Culture and Heritage Services be approved for the following events:*
 - (a) *Children's Arts Festival;*
 - (b) *Richmond Cherry Blossom Festival;*
 - (c) *Neighbourhood Celebration Grants;*

2.



**City of
Richmond**

Minutes

**Regular Council
Monday, December 7, 2020**

- (d) *Doors Open Richmond;*
 (e) *Steveston Salmon Festival;*
 (f) *Richmond Maritime Festival;*
 (g) *Farmers' Markets; and*
 (h) *Richmond Has Heart; and*
- (2) *That expenditures totaling \$258,000 for the City Events Program 2021 with funding of \$151,000 unused from the approved Major Events and Programs in 2020 and an additional \$107,000 from the Rate Stabilization Account be considered in the 2021 budget process.*

ADOPTED ON CONSENT

8. **ENVIRONMENT AND CLIMATE CHANGE CANADA DISCUSSION PAPER ON PLASTICS ACTION: CITY OF RICHMOND RESPONSE**
 (File Ref. No. 10-6370-01) (REDMS No. 6558365 v. 4)

That the City of Richmond response to the discussion paper titled "A Proposed Integrated Management Approach to Plastic Products to Prevent Waste and Pollution," as outlined in Attachment 4 of the staff report titled, "Environment and Climate Change Canada Discussion Paper on Plastics Action: City of Richmond Response," dated November 5, 2020 from the Acting Director, Public Works Operations be approved and forwarded to the Director of the Plastics and Marine Litter Division of Environment and Climate Change Canada.

ADOPTED ON CONSENT

9. **CREDIT CARD PAYMENT SERVICE FEE BYLAW NO. 9536, AMENDMENT BYLAW NO. 10217**
 (File Ref. No. 12-8060-20-010217) (REDMS No. 6548403 v. 4; 6550449)

That Credit Card Payment Service Fee Bylaw No. 9536, Amendment Bylaw No. 10217, which proposes an increase to the credit card payment service fee from 1.75% to 2.00%, as presented in the staff report titled "Credit Card Payment Service Fee Bylaw No. 9536, Amendment Bylaw No. 10217" dated October 26, 2020, from the Acting Director, Finance, be introduced and given first, second, and third readings.

ADOPTED ON CONSENT

3.



City of Richmond

Report to Committee

To: General Purposes Committee **Date:** November 4, 2020
From: Marie Fenwick **File:** 11-7400-01/2020-Vol
 Director, Arts, Culture and Heritage Services 01
Re: **City Events Program 2021**

Staff Recommendation

1. That the City Events Program 2021 as outlined in Table 1 of the staff report titled “City Events Program 2021”, dated November 4, 2020, from the Director, Arts, Culture and Heritage Services be approved for the following events:
 - a) Children’s Arts Festival;
 - b) Richmond Cherry Blossom Festival;
 - c) Neighbourhood Celebration Grants;
 - d) Doors Open Richmond;
 - e) Steveston Salmon Festival;
 - f) Richmond Maritime Festival;
 - g) Farmers’ Markets;
 - h) Richmond Has Heart; and

2. That expenditures totaling \$258,000 for the City Events Program 2021 with funding of \$151,000 unused from the approved Major Events and Programs in 2020 and an additional \$107,000 from the Rate Stabilization Account be considered in the 2021 budget process.

CM Fenwick

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

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

Staff Report

Origin

This report supports Council's Strategic Plan 2018-2022 Strategy #1 A Safe and Resilient City:

Enhance and protect the safety and well-being of Richmond.

1.4 Foster a safe, caring and resilient environment.

This report supports Council's Strategic Plan 2018-2022 Strategy #3 One Community Together:

Vibrant and diverse arts and cultural activities and opportunities for community engagement and connection.

3.1 Foster community resiliency, neighbourhood identity, sense of belonging, and intercultural harmony.

3.2 Enhance arts and cultural programs and activities.

3.3 Utilize an interagency and intercultural approach to service provision.

3.4 Celebrate Richmond's unique and diverse history and heritage.

This report supports Council's Strategic Plan 2018-2022 Strategy #4 An Active and Thriving Richmond:

An active and thriving community characterized by diverse social and wellness programs, services and spaces that foster health and well-being for all.

4.1 Robust, affordable, and accessible sport, recreation, wellness and social programs for people of all ages and abilities.

The City Events Program 2021 supports the following Strategic Directions set out in the *Richmond Arts Strategy*:

Strategic Direction #1: Ensure Affordable and Accessible Arts for All

1.1.1 Review the City's offerings of free and low-cost arts programming and event, and assess required resources to keep cost barriers low.

1.1.2 Develop or expand opportunities to directly support individual artists, cultural organizations and venues that provide low and no cost public program delivery.

Strategic Direction #2: Promote Inclusivity and Diversity in the Arts

2.1. Celebrate Richmond's cultural diversity, history, growth and change as a community.

- 2.1.5 Connect with the diverse cultural communities of Richmond (including faith-based communities) to encourage sharing of art, food and music.

The City Event Program 2021 supports the following Strategic Directions set out in the *Cultural Harmony Plan*:

Strategic Direction #1: Intercultural Connections

- 1.1 *Continue to recognize and celebrate Richmond's diverse cultures and unique heritage through intercultural celebrations and events.*
- 1.2 *Develop and implement a neighbourhood approach to facilitating positive intercultural exchange and understanding between Richmond's diverse cultural communities, such as community-based dialogues, storytelling, and sharing of art, food, and music.*
- 1.5 *Incorporate criteria into the City Grant program that supports programs and events that facilitate intercultural interaction and promote intercultural understanding.*

Strategic Direction #5: Programs and Services

- 5.4 *Strengthen relationships with various cultural and ethnic communities in order to integrate their arts, cultural and heritage practices into the City's programs and events.*

Background

As part of the mix of programs and services delivered and supported by the City, events enrich the lives of residents by providing the opportunity for the community to connect, learn and celebrate together. Events contribute to social and economic well-being, provide valuable volunteer opportunities, and build a sense of community.

Well planned and appropriately scaled events will be an important means to maintain and build community connections as Richmond continues to navigate the challenges of COVID-19.

The purpose of this report is to provide Council with a proposed program of events for 2021 and an associated budget. This proposed program for 2021 will enable staff to work with community partners to effectively support a number of key priorities in Council's Strategic Plan as well as a number of Council-approved strategies and plans. All activities will be planned and produced in accordance with evolving health authority directions.

City Events Strategy

On March 9, 2020, Council endorsed the following guiding principles for City events:

1. Build local capacity by prioritizing and investing in community-driven events.

2. Provide opportunities for Richmond residents and community groups to collaborate, contribute and participate.
3. Maximize social benefits to the community by fostering volunteerism and increasing sense of community pride and belonging.
4. Celebrate local themes and include programming that is uniquely Richmond.
5. Advance the City's environmental sustainability goals.
6. Ensure events are safe, well-organized and sustainably funded.
7. Encourage and support the development of unique events with a regional draw that bring economic and community benefit, and raise the profile of Richmond.

Development of the City Events Strategy has begun and staff will continue to advance the Strategy further in 2021 as more is understood about the potential short and long term impacts of COVID-19. Considerations will include restrictions on gatherings, both for planning purposes as well as delivery of events, and any emerging priorities for the City.

At the initial meeting of the City Events Strategy staff working group, a number of themes emerged as priorities as the City continues to look at innovative ways to connect and engage the community. These themes include:

- accessibility of events for people with disabilities, all age groups and all income levels;
- intercultural dialogue;
- animating business districts;
- supporting local artists;
- building on local capacity/supporting authentic locally-driven events; and
- promoting local food security/addressing food insecurity.

The proposed City Events program for 2021 is designed to support both the City Event Strategy Guiding Principles endorsed by Council on March 9, 2020, as well as 2021 priorities identified by the City Events Strategy staff working group.

2020 City Event Update and Proposed 2021 City Event Program

On December 9, 2019, Council approved a City event budget of \$1.065 million to support the planning and delivery of a program of events. On May 25, 2020, in response to the uncertainties surrounding the impacts of COVID-19, Council approved a revised program with a reduced scope and a budget of \$285,000.

Below is a summary of the 2020 event program as well as a description of the events that staff recommend for 2021. The proposed 2021 program includes enough flexibility to plan for a mix of online and in-person engagement opportunities should health directions allow.

Children's Arts Festival

Overview of 2020 program

The objective of the Children's Arts Festival is to spark the imagination of children through music, hands on activities, literary and performing arts.

The 12th annual Children's Arts Festival welcomed over 6,500 attendees between February 17 – 21st, 2020 at the Richmond Library/Cultural Centre and Minoru Plaza. The event featured a fun-filled public day of creativity and entertainment on Family Day, February 17th with a range of performances and hands-on activities. Between February 18 – 21st, school children and their teachers experienced a tailor-made version of the Festival.

Attendance was down by approximately 7% from 2019, likely in response to public concerns about the then emerging COVID-19 pandemic.

Proposed Program – 2021

The Children's Arts Festival is the City's signature event for children aged 3 to 12, and supports many local artists through a range of programming.

Given the likelihood that gathering restrictions may still be in place in February 2021, staff recommend that a large public event on Family Day as has happened in previous years not be considered for 2021. Given that for many local schools, this event has become an annual tradition, it is proposed that staff explore opportunities for the school portion of the Festival to continue for 2021 with the Art Truck taking the Children's Arts Festival to the schools. This initiative would also mirror previous Children's Arts Festival outreach programs and build on the recent success that arts staff have had in supporting teachers during COVID-19.

Proposed 2021 City Events Budget: \$20,000

Requested City funding for 2021: \$20,000

Richmond Cherry Blossom Festival

Overview of 2020 program

The 2020 Richmond Cherry Blossom Festival was cancelled.

Proposed Program – 2021

The Richmond Cherry Blossom Festival supports many of the Council-endorsed City Events Strategy guiding principles: building local capacity by investing in community-driven events; providing opportunities for Richmond residents and community groups to collaborate, contribute and participate; increasing sense of community pride and belonging; celebrating local themes and including programming that is uniquely Richmond; and supporting the development of a unique event with a regional draw that raises Richmond's profile. There is also the potential to integrate elements into the festival that encourages intercultural dialogue, a priority identified by the City Events Strategy staff working group.

As initially envisioned by the B.C. Wakayama Kenjin Kai, the Richmond Cherry Blossom Festival celebrates the natural and transient beauty of the 255 Akebono cherry trees in bloom at Garry Point Park, while providing participants the opportunity to experience unique Japanese customs and tradition. Initial conversations with the co-organizers of the event indicate an interest in proceeding with planning for a Cherry Blossom Festival that is predominantly online. There is interest in considering options for a controlled event at Garry Point Park should health

directions in early spring allow. The proposed theme for the 2021 Richmond Cherry Blossom Festival is “HOPE”.

Proposed 2021 City Events Budget: \$15,000

Requested City funding for 2021: \$15,000

Doors Open Richmond

Overview of 2020 program

Doors Open Richmond is an annual event that welcomes visitors to “behind-the-scenes” experiences at various cultural sites across the city. Originally intended to be a two-day event over the June 6-7th weekend, due to COVID-19 restrictions, this year’s event was delivered online. Over the course of two weeks, through content hosted on the Richmond Museum Society’s Doors Open website, individuals were given the opportunity to “experience” sites from their homes.

Of the 40 partner sites originally expected, 37 were able to participate online. Event organizers at the Richmond Museum and partner sites contributed to producing content, with 135 virtual experiences pushed out through Facebook and Instagram using the unifying hashtag #DoorsOpenOnline, resulting in over 20,000 views.

Proposed Program - 2021

Doors Open Richmond supports many of the guiding principles of the City Events Strategy: building local capacity by investing in community-driven events; providing opportunities for Richmond residents and community groups to collaborate, contribute and participate; maximizing social benefits to the community by fostering volunteerism and increasing sense of community pride and belonging; and celebrating local themes and including programming that is uniquely Richmond. This event offers numerous opportunities to encourage intercultural dialogue, a priority identified by the City Events Strategy staff working group.

It is proposed that City funding be provided to allow for a reduced scale event in June 2021 that includes a combination of in-person activations at partnering sites as health directions allow, as well as an online component that builds on the experience gained and content created for this year’s program.

Proposed 2021 City Events Budget: \$20,000

Requested City funding for 2021: \$16,000

It is proposed that any additional funds brought forward by Richmond Museum Society to support this event be used for program enhancements.

Neighbourhood Celebration Grants

Overview of 2020 program

The Richmond Neighbourhood Celebration Grant Program was initially established as part of the Richmond Canada 150 program to help small, Richmond based non-profit organizations and neighbourhood groups plan and execute activities and events to create lasting memories.

The 2020 Neighbourhood Celebration Grant Program was announced to the public on February 11, 2020 and 62 applications were received. Applicants included parent advisory committees, student councils, neighbourhood and strata groups and community societies. In May 2020, Council approved keeping the grant funding in place and extending the deadline for proposed activities to 2021. A survey of grant applicants found that 93% of applicants who responded would like to keep their applications open for 2021.

Proposed Program - 2021

The Neighbourhood Celebration Grants Program supports a number of the guiding principles of the City Events Strategy: building local capacity by investing in community-driven events; providing opportunities for Richmond residents and community groups to collaborate, contribute and participate; and maximizing social benefits to the community by fostering volunteerism and increasing sense of community pride and belonging. This grant program offers the potential to encourage intercultural dialogue, a priority identified by the City Events Strategy staff working group.

It is proposed that the previously approved funding is left in place to support a Neighbourhood Celebration Grant Program in 2021, should health regulations allow. If approved, staff will update Council by memorandum should gathering restrictions be relaxed to the point where it is feasible to re-launch the program.

Proposed 2021 City Events Budget: \$75,000

Requested City funding for 2021: \$0

Steveston Salmon Festival / Canada Day

Overview of 2020 program

The Steveston Community Society voted to cancel the 2020 Steveston Salmon Festival in April 2020 in response to the COVID-19 pandemic. In order to acknowledge the important role the Steveston Salmon Festival has played in community Canada Day celebrations for the past 75 years, the Steveston Salmon Festival Organizing Committee, comprised of members from the Society and City staff, collaborated to develop an online program that reinforced the importance of adhering to provincial health orders during times of celebration by providing opportunities for Richmond residents to get creative in celebrating our local and national pride, together but apart.

An overview of community participation is as follows:

- Over 16,000 people viewed Richmond's content across all digital platforms, including Facebook, Instagram, Twitter and the Richmond.ca/CanadaDay web page;
- Videos were viewed over 8,000 times, including the Welcome Program, singing of O Canada and the Uzume Taiko drumming demonstration; and
- 50 submissions were received for the Home Parade contest, with over 500 votes being cast for the favourites in each of five categories.

Proposed Program - 2021

The Steveston Salmon Festival supports many of the guiding principles of the City Events Strategy: building local capacity by investing in community-driven events; providing opportunities for Richmond residents and community groups to collaborate, contribute and participate; maximizing social benefits to the community by fostering volunteerism and increasing sense of community pride and belonging; celebrating local themes and including programming that is uniquely Richmond; and supporting the development of a unique event with a regional draw that raises Richmond's profile.

Initial conversations with the Steveston Community Society indicate an interest in working collaboratively with the City to plan some elements of the Steveston Salmon Festival that can be delivered safely, even if the current restrictions on gathering are still in place. Ideas include the traditional Salmon Bake (drive through or timed pick up) and as well as looking at ways to engage the local catchment schools. It is proposed that the 2021 event focus on highlighting the important role salmon has played in the community. The Society's intention is to defer recognition of the 75th anniversary of the Salmon Festival to a future date when gatherings are once again fully supported by health authorities.

The Steveston Community Society has also indicated initial support for a City-wide online engagement initiative to celebrate Canada Day.

Proposed City support of these proposed July 1st activities would include assistance with permits, security, traffic control, and communications to support and promote on site activities in and around the Steveston Community Centre and park, as well as programming and marketing/communications support to develop and deliver an online (and/or if appropriate, neighbourhood-based) Richmond-wide Canada Day program.

Proposed 2021 City Events Budget: \$25,000

Requested City funding for 2021: \$25,000

It is proposed that any additional funds brought forward by Steveston Community Society to support this event be used for program enhancements.

Richmond Maritime Festival*Overview of 2020 program*

In response to the Provincial Health Authority ban on events with more than 50 people and in alignment with the Restoring Richmond Plan, the organizers of the Richmond Maritime Festival (Richmond Arts Coalition, Britannia Shipyards National Historic Site Society and City staff) planned and delivered a re-imagined online event over 11 days. The Richmond Arts Coalition collaborated with City staff to develop a revised program which allowed for \$65,000 of funding from the Department of Canadian Heritage to produce the arts component of the festival. Original content was premiered daily, featuring pre-recorded performances, a live digital performance, hands-on activities and storytelling that celebrated the City's maritime heritage with the Britannia Shipyards National Historic Site as the backdrop.

Highlights of the *Richmond Maritime Festival Re-Imagined* include:

- 62 local artists, 18 artisans and 19 heritage performers featured over the 11 day festival;
- Over 46,000 people viewed the content on Facebook and Instagram;
- Approximately 6,500 video views across Facebook and YouTube;
- Over 5,100 page views on RichmondMaritimeFestival.ca;
- Over 600 contest entries were received through the @FunRichmond social media accounts to enter to win a sail on the Providence, Britannia's flagship; and
- Over 2,800 engagements (likes, comments, shares) on Facebook and Instagram, featuring exclusively positive interactions.

While Council had approved funding for boat recruitment as part of the revised event program endorsed in May 2020, given the restrictive provincial health direction regarding gatherings, the decision was made to not proceed with on-site activities as part of the event. Britannia's Flagship, the Providence, was featured as part of the online program.

Proposed Program - 2021

The Richmond Maritime Festival embodies many of the guiding principles of the City Events Strategy - building local capacity by investing in community-driven events; providing opportunities for Richmond residents and community groups to collaborate, contribute and participate; maximizing social benefits to the community by increasing sense of community pride and belonging; celebrating local themes and including programming that is uniquely Richmond; and supporting the development of a unique event with a regional draw that raises Richmond's profile.

Initial conversations with Richmond Arts Coalition and the Britannia Shipyards National Historic Site Society indicate that both organizations are passionate about moving forward with planning for an event in 2021 that will truly celebrate the unique maritime heritage of the historically significant Britannia Shipyards site.

The Richmond Arts Coalition has submitted an application to the Department of Canadian Heritage for grant funding to support the event in 2021. It is proposed that the working group, made up of representatives from the Britannia Shipyards National Historic Site Society, Richmond Arts Coalition and City staff, continue its collaborative planning process for an event in 2021 that includes an intentional focus on activities that will allow visitors to experience and appreciate the fishing and boatbuilding industries that thrived in Steveston over the past century.

Proposed 2021 City Events Budget: \$43,000

Requested City funding for 2021: \$15,000 to support maritime-themed arts programming such as roving and stage(d) performances, storytelling, demonstrations, interactive/hands on activities and artist installations as appropriate given current health guidelines, as well as event marketing and communications.

It is proposed that any additional funds brought forward by Richmond Arts Coalition or Britannia Shipyards National Historic Site Society to support this event be used for program enhancements.

Farmers' Markets (Farm Fest at Garden City Lands)

Overview of 2020 program

The 2020 Farm Fest at Garden City Lands was cancelled. Due to the relatively high cost for the City to host a single day farmers market on the Garden City Lands, Council directed \$20,000 be allocated to support and enhance existing markets. This funding was used to support an extension of the Kwantlen St. Farmers Market into the fall season, as well as support the Sharing Farm to do an additional planting and commit to four of the extended market dates. This extension will provide Richmond residents with access to locally grown produce and food products every Tuesday until December 15th in an open air venue with COVID-19 protocols in alignment with guidelines set out by the BC Centre for Disease Control.

Proposed Program - 2021

Considering the success of the program in 2020, it is proposed that funding be allocated to support existing markets and consider alternative pop-up farmers markets in 2021. The objectives of this program would include promoting local farmers, supporting and promoting options for Richmond residents to access local food in an outdoor setting, and building on the opportunity to address food insecurity in innovative ways in response to the pandemic.

Proposed 2021 City Events Budget: \$20,000

Requested City funding for 2021: \$12,000

Richmond Has Heart/ We Are Richmond BC

In addition to the revision to the existing programs as described above, building on the success of the #RichmondHasHeart initiative, and supporting the We Are Richmond BC initiative, staff propose supporting these two campaigns in 2021 through a series of coordinated virtual and neighbourhood-scale activations that will provide opportunities for residents to engage with each other and in public spaces in a carefully controlled manner.

Programming could include:

- Participatory activities reflective of themes that are uniquely Richmond that incorporate appropriate physical distancing and hygiene considerations;
- Collaborating with community partners, local businesses and Richmond-based artists to provide opportunities to animate local business districts, parks and open spaces, and invite residents back to rediscover neighbourhood offerings while enjoying local entertainment; and
- Opportunities to include programming elements that support priority themes identified by the City Events Strategy staff working group, such as encouraging intercultural dialogue and promoting food security.

Proposed 2021 City Events Budget: \$40,000

Requested City funding for 2021: \$4,000

Table 1: 2021 Proposed City Event Program and Budget

Event	Council approved funding - revised events program - 2020	Funds remaining from 2020 budget	Total proposed new City funding - 2021	Total proposed 2021 City Events budget
Children's Arts Festival (CAF)	\$75,000	0	\$20,000	\$20,000
Cherry Blossom Festival	0	0	\$15,000	\$15,000
Doors Open	\$20,000	\$4,000	\$16,000	\$20,000
Neighbourhood Celebration Grants	\$75,000	\$75,000	0	\$75,000
Steveston Salmon Festival / Canada Day	\$10,000	0	\$25,000	\$25,000
Richmond Maritime Festival	\$45,000	\$28,000	\$15,000	\$43,000
Farmers Markets (Farm Fest)	\$20,000	\$8,000	\$12,000	\$20,000
Richmond Has Heart/ We Are Richmond BC	\$40,000	\$36,000	\$4,000	\$40,000
Total	\$285,000	\$151,000	\$107,000	\$258,000

Financial Impact

Staff propose a total 2021 City Events Program budget of \$258,000, with funding of \$151,000 unused from the approved Major Events and Programs in 2020 and an additional \$107,000 from the Rate Stabilization Account to be considered in the 2021 budget process.

Should restrictions on gatherings relax sooner than anticipated and/or additional opportunities emerge, staff will report back to Council with updates and if required, individual funding requests for consideration.

Conclusion

Events enrich the lives of residents by providing the opportunity for the community to connect, contribute, learn and celebrate together. They contribute to social and economic well-being, fostering community resiliency, building community capacity and a sense of community identity and contribute to a vibrant city with a strong sense of place and distinct identity. A program of events for 2021 that is flexible enough to be delivered online or in person will allow the City to work collaboratively with a range of community organizations to safely deliver on a number of priorities identified in Council's Strategic Plan and in alignment with the principles approved by Council for a future City Events Strategy.



Lisa Fedoruk
Major Events Program Lead
(604) 276-4320

Minutes and Report related to Council approved contract with Canadian Red Cross



**City of
Richmond**

Minutes

**Regular Council
Monday, November 23, 2020**

BYLAW FOR 3rd READING

- 21. **HOUSING AGREEMENT BYLAW NO. 10057 TO PERMIT THE CITY OF RICHMOND TO SECURE AFFORDABLE HOUSING UNITS AT 5591, 5631, 5651 AND 5671 NO. 3 ROAD AND REVISED REZONING CONSIDERATIONS**
(File Ref. No.: 12-8060-20-010057, 08-4057-05) (REDMS No. 6563831; 6564103)

R20/20-16

It was moved and seconded

- (1) *That third reading of Housing Agreement (5591, 5631, 5651 and 5671 No. 3 Road) Bylaw No. 10057 be rescinded; and*
- (2) *That Housing Agreement (5591, 5631, 5651 and 5671 No. 3 Road) Bylaw No. 10057 be given third reading, as amended.*

CARRIED

COUNCILLOR CHAK AU

- 22. **MANDATORY MASKS IN INDOOR PUBLIC SPACES**

This item was removed from the Agenda.

PUBLIC ANNOUNCEMENTS

Mayor Brodic acknowledged and congratulated Councillor Harold Steves on 50 years of service as a member of Richmond City Council.

Mayor Brodic then announced the following appointments:

Economic Advisory Committee

Greg Allen and Melanie Rupp have been appointed to the Economic Advisory Committee for a two-year term to expire December 31, 2022.

Nigel Evans, Howard Jampolsky, and Paul Tilbury have been re-appointed to the Economic Advisory Committee for a two-year term to expire December 31, 2022, and Paul Tilbury has been appointed as Chair for 2021.



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Sister City Advisory Committee

Karen Shigeno and Nicholas Sturtevant have been appointed to the Richmond Sister City Advisory Committee for a two-year term to expire on December 31, 2022.

Glenn Kishi, Lisa MacNeil, and Polly Tang have been re-appointed to the Richmond Sister City Advisory Committee for a two-year term to expire on December 31, 2022.

Gateway Theatre Society Board of Directors

Veronica Armstrong and Jonathan Wong have been appointed to the Richmond Gateway Theatre Society Board of Directors for two-year terms to expire on December 31, 2022.

Clayton Rubinstein has been re-appointed to the Richmond Gateway Theatre Society for a two-year term to expire on December 31, 2022.

Public Art Advisory Committee

Jose Larano and Jerome Teo have been appointed to the Richmond Public Art Advisory Committee for a two-year term to expire on December 31, 2022.

Minghui Yu and Rebecca Lin have been re-appointed to the Richmond Public Art Advisory Committee for a two-year term to expire on December 31, 2022.

Mayor Brodie then advised that the City has entered into an agreement with the Canadian Red Cross for emergency support services and emergency volunteer management starting February 1, 2021.

BYLAW FOR ADOPTION

R20/20-17

It was moved and seconded
That Richmond Zoning Bylaw No. 8500, Amendment Bylaw No. 9573 (9560, 9580 and 9584 Granville Avenue, RZ 14-677733) be adopted.

CARRIED
Opposed: Cllr. Wolfe

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