



# City of Richmond

## Report to Committee

**To:** Finance Committee

**Date:** July 17, 2018


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

**File:** 03-1200-05/2018-Vol  
01



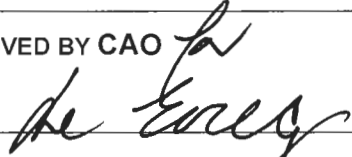
**Re:** Active Capital Projects Information – 2<sup>nd</sup> Quarter June 30, 2018

### Staff Recommendation

That the staff report titled, “Active Capital Projects Information – 2<sup>nd</sup> Quarter June 30, 2018”, dated July 17, 2018 from the Director, Finance be received for information.

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

Att. 2

REPORT CONCURRENCE		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Arts, Culture & Heritage	<input checked="" type="checkbox"/>	
Community Social Development	<input checked="" type="checkbox"/>	
Parks Services	<input checked="" type="checkbox"/>	
Recreation	<input checked="" type="checkbox"/>	
Engineering	<input checked="" type="checkbox"/>	
Public Works	<input checked="" type="checkbox"/>	
Transportation	<input checked="" type="checkbox"/>	
Community Safety	<input checked="" type="checkbox"/>	
Fire Rescue	<input checked="" type="checkbox"/>	
REVIEWED BY STAFF REPORT / AGENDA REVIEW SUBCOMMITTEE	INITIALS: 	APPROVED BY CAO 

## Staff Report

### Origin

Active Capital Project Information for the 2<sup>nd</sup> quarter (ended June 30, 2018) is being provided to the Finance Committee for information. Capital Budget information for the 1<sup>st</sup> quarter (ended March 31, 2018) was presented to Finance Committee on June 4, 2018. In previous years, this information was included as part of the Financial Information quarterly report, however pursuant to Council requests and the goal of improving transparency, additional project information is being provided.

This report supports Council's 2014-2018 Term Goal #7 Strong Financial Stewardship:

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

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

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

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

### Analysis

#### Active Capital Projects Summary

Active Capital projects represent capital projects previously approved by Council. Projects include construction projects that are in various stages of completion, which may include:

*Planning and Design* – includes projects that were approved in the 2018 budget and other previously approved projects that are undergoing design specifications, design approvals, or public consultation.

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

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

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

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

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

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

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

The approved 2018 Capital Budget of \$155.6M (excluding internal transfers and debt repayments) is included in the figures below as are the amounts relating to capital projects from previous years' Capital Budgets which remain active. The current balance committed to active capital projects is \$352.5M.

The tables in this report are presented on a cash-basis, that is, actual progress payments that have been made up to June 30, 2018. The following diagram provides a breakdown of the capital projects spending at June 30, 2018 by program type:

### Capital Expenditures as at June 30, 2018

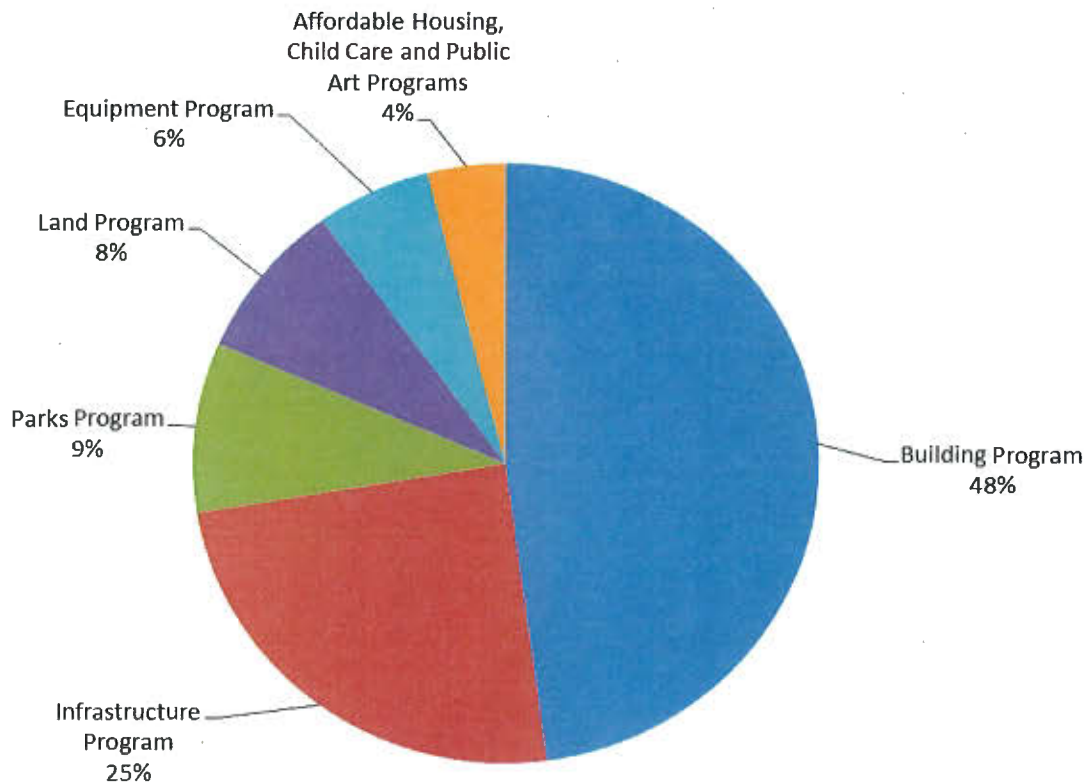


Table 1: Active Capital Projects by Program (in \$'000s)

Program	Plan Year	Adjusted Budget	Actuals as at June 30, 2018	Expected Commitments / Work In Progress
Infrastructure Program	2018	\$71,646	\$5,946	\$65,700
	2017	40,197	15,685	24,512
	2016	61,642	17,464	44,178
	2015	10,907	6,923	3,984
	2014 & older	24,182	19,731	4,451
<b>Infrastructure Program Total</b>		<b>\$208,574</b>	<b>\$65,749</b>	<b>\$142,825</b>
Building Program	2018	41,238	2,214	39,024
	2017	10,386	4,781	5,605
	2016	1,129	579	550
	2015	1,320	1,249	71
	2014 & older	143,101	117,902	25,199
<b>Building Program Total</b>		<b>\$197,174</b>	<b>\$126,725</b>	<b>\$70,449</b>
Parks Program	2018	11,365	307	11,058
	2017	8,864	2,089	6,775
	2016	14,031	9,768	4,263
	2015	4,500	2,780	1,720
	2014 & older	12,961	9,314	3,647
<b>Parks Program Total</b>		<b>\$51,721</b>	<b>\$24,258</b>	<b>\$27,463</b>
<b>Construction Related Programs</b>		<b>\$457,469</b>	<b>\$216,732</b>	<b>\$240,737</b>
Affordable Housing Program	2018	620	-	620
	2017	11,285	6,229	5,056
	2016	1,090	257	833
	2015	125	-	125
<b>Affordable Housing Program Total</b>		<b>\$13,120</b>	<b>\$6,486</b>	<b>\$6,634</b>
Child Care Program	2018	220	80	140
	2014 & older	279	176	103
<b>Child Care Program Total</b>		<b>\$499</b>	<b>\$256</b>	<b>\$243</b>
Equipment Program	2018	10,325	789	9,536
	2017	12,153	6,556	5,597
	2016	6,269	1,981	4,288
	2015	5,866	4,266	1,600
	2014 & older	2,771	2,067	704
<b>Equipment Program Total</b>		<b>\$37,384</b>	<b>\$15,659</b>	<b>\$21,725</b>
Land Program	2018	10,000	-	10,000
	2017	16,020	21	15,999
	2016	26,200	-	26,200
	2015	42,100	22,524	19,576
<b>Land Program Total</b>		<b>\$94,320</b>	<b>\$22,545</b>	<b>\$71,775</b>
Public Art Program	2018	399	67	332
	2017	911	311	600
	2016	1,068	383	685
	2014 & older	3,895	3,404	491
<b>Public Art Program Total</b>		<b>\$6,273</b>	<b>\$4,165</b>	<b>\$2,108</b>
Contingent External Contribution	2018	9,321	-	9,321
<b>Contingent External Contribution Total</b>		<b>\$9,321</b>	<b>\$-</b>	<b>\$9,321</b>
<b>Non-Construction Related Programs Total</b>		<b>\$160,917</b>	<b>\$49,111</b>	<b>\$111,806</b>
<b>Grand Total</b>		<b>\$618,386</b>	<b>\$265,843</b>	<b>\$352,543</b>

Included in the 2018 Capital Plan (2018-2022 Financial Plan Bylaw) is an estimate of \$10M for external grants or contributions that may be received throughout the year. As external funding is confirmed, funding is transferred to the approved applicable projects.

### Highlights of Key Construction Related Capital Projects

Information on key capital projects includes the project budget, inclusive of transfers from other projects and budget amendments, actuals on a cash-basis, and the remaining commitments as at June 30, 2018.

## **INFRASTRUCTURE**

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

There is a continued upgrade for pump stations, dikes and roads city wide along with infrastructure improvements at Broadmoor Boulevard, No. 2 Road, Vulcan Way, Leslie and Brown Road, and Sealord areas.

**Table 2: Key Infrastructure Capital Projects (in \$'000s)**

Project Name	Adjusted Budget	Actuals as at June 30, 2018	Expected Commitments / Work In Progress
Drainage Pump Station & Diking Upgrades incl. Provincial Grant*	\$34,745	\$2,423	\$32,322
No. 2 Rd Multi-Use Pathway and Intersection Improvements - Steveston Hwy to Dyke Road	11,000	1,382	9,618
Watermain Replacement Program	6,276	1,157	5,119
2018 Paving Program - Various Locations - City-Wide	4,531	302	4,229
Vulcan Way Forecmain Replacement	3,056	1,249	1,807
Leslie Road and Brown Road Area Watermain Replacement	2,865	2,039	826
Laneway Drainage Upgrade - Broadmoor Boulevard North	1,183	118	1,065
<b>Total Key Infrastructure Capital Projects</b>	<b>\$63,656</b>	<b>\$8,670</b>	<b>\$54,986</b>

\*Adjusted budget includes a Q2 transfer of \$1M from the approved Dike Upgrades 2016 budget.

Please see Attachment 1 for Q2 2018 Construction Update Memo. This attachment includes the project budget, the scheduled contract start, and the scheduled construction completion. A scheduled contract start is considered "complete" when the construction contract is awarded; the actual construction work is still in progress. Therefore, it is possible for a contract start to be "complete", while the scheduled construction will be completed in the future.

## BUILDING

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

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

- Minoru Centre for Active Living (MCAL) is targeted to be open to the public in Q4 2018, and
- Fire Hall No. 1 commenced operations out of the new building on July 16, 2018

The City has also moved forward with the advanced design of Major Facilities Capital Plan Phase 2 which includes the Animal Shelter, Minoru Lawn Bowling Clubhouse, and Steveston Community Centre and Branch Library.

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

Project Name	Adjusted Budget	Actuals as at June 30, 2018	Expected Commitments / Work In Progress
Minoru Centre for Active Living*	\$85,835	\$70,886	\$14,949
Fire Hall No. 1	24,381	22,013	2,368
Animal Shelter Replacement	8,000	-	8,000
Gateway Infrastructure Replacement	4,010	-	4,010
Minoru Lawn Bowling Clubhouse	4,000	-	4,000
Canada Line Capstan Station	3,500	1,098	2,402
<b>Total Key Building Capital Projects</b>	<b>\$129,727</b>	<b>\$93,997</b>	<b>\$35,730</b>

\*Adjusted budget includes a Q2 transfer of \$2,840K from the approved Major Facilities Contingency 2014 budget.

The Gardens and Seasoning Childcare Centres are completed by the developer and received as amenities. Please see Attachment 1 for Q2 2018 Construction Update Memo. This attachment includes the project budget, the scheduled contract start, and the scheduled construction completion. A scheduled contract start is considered “complete” when the construction contract is awarded; the actual construction work is still in progress. Therefore, it is possible for a contract start to be “complete”, while the scheduled construction will be completed in the future.

## PARKS

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

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

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

Project Name	Adjusted Budget	Actuals as at June 30, 2018	Expected Commitments / Work In Progress
Garden City Lands Phase 1 & 2 and 3	\$8,025	\$4,367	\$3,658
Aberdeen Park*	5,260	3,759	1,501
The Gardens Agricultural Park	2,267	343	1,924
Hollybridge Pier/Middle Arm	2,250	1,260	990
Parks Aging Infrastructure 2018	900	118	782
Britannia Shipyards Slipways	513	349	164
Playground Improvement & Replacement	481	179	302
Minoru Latrace Field High Mast Netting System	300	255	45
Rideau Playground**	240	222	18
<b>Total Key Land &amp; Parks Capital Projects</b>	<b>\$20,236</b>	<b>\$10,852</b>	<b>\$9,384</b>

\* Adjusted budget includes: i) the inclusion of \$1.25M Aberdeen Park Playground and Garden Construction 2018 approved budget and ii) a Q2 budget transfer of \$310K from Parks General Development 2017/2018 approved budgets.

\*\* Adjusted budget includes a Q2 transfer of \$40K from the approved Parks General Development 2018 budget.

### Capital Budget Reallocations

Council Policy 3001 requires changes to the Capital Budget be reported to the Finance Committee. The following reallocations, summarized by program, were recorded in the second quarter ended June 30, 2018:

**Table 5: Budget Reallocations (in \$'000s)**

Program	Original Budget	2018 Q2 Budget Transfers	Adjusted Budget
Building Program	\$100	\$192	\$292
Contingent External Contribution	9,996	(398)	9,598
Infrastructure Program	1,637	115	1,752
Parks Program	3,416	91	3,507
<b>Transfer 1 Total</b>	<b>15,149</b>	<b>-</b>	<b>15,149</b>
Building Program	393	41	434
Infrastructure Program	410	(41)	369
<b>Transfer 2 Total</b>	<b>803</b>	<b>-</b>	<b>803</b>
Building Program	-	250	250
Equipment Program	2,185	(250)	1,935
<b>Transfer 3 Total</b>	<b>\$2,185</b>	<b>\$-</b>	<b>\$2,185</b>

### Capital Projects Completed in the Quarter

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

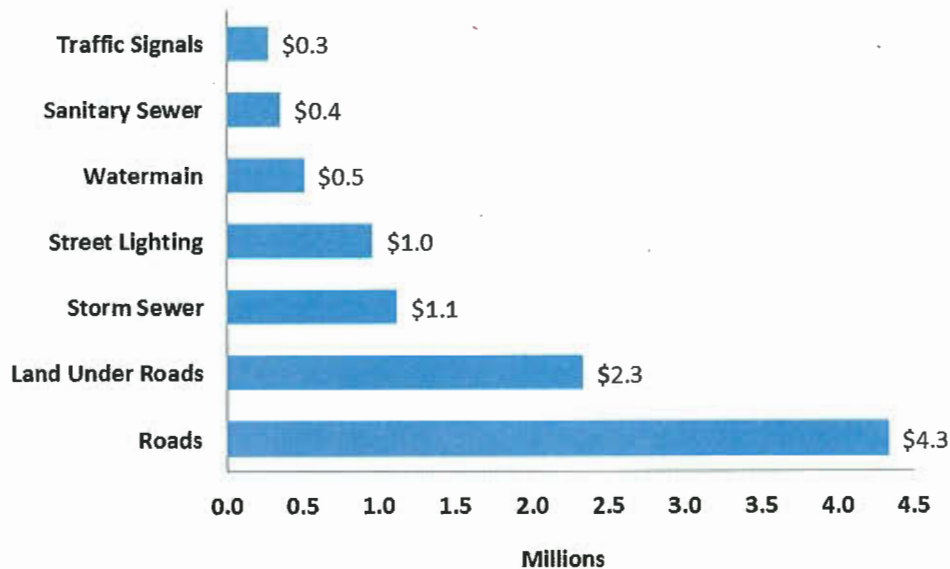
**Table 6: Closed Projects as of June 30, 2018 (in \$'000s)**

Project Name	Adjusted Budget	Actuals as at June 30, 2018	Variance
Public Art Program 2015	\$326	\$184	\$142
Public Art (2012)	503	334	169
Public Art (2014)	353	287	66
Upgrade Four Child Care Facilities (15)	400	397	3
Williams Road Storm Sewer Upgrade (14)	1,200	1,074	126
Richmond Fire Mobile Computers (14)	150	150	-
Public Works Minor Capital - Sanitary	450	440	10
McLennan (South) (1998-2007)	831	814	17
No. 6 Road Widening (2011-13)	1,700	1,102	598
Special Crosswalk Program (15)	379	365	14
Accessible Pedestrian Signal Program	250	246	4
Vehicle and Equipment Reserve Purchases (16)	1,612	1,585	27
Vehicle and Equipment Reserve Purchases (14)	2,420	2,407	13
Watermain/Drainage Replacement - Beecham Road and Marrington Road	1,180	734	446
Watermain Replacement - Lulu Island West Area (16)	4,040	3,541	499
Computer Hardware Funding (15)	418	385	33
<b>Total</b>	<b>\$16,212</b>	<b>\$14,045</b>	<b>\$2,167</b>

### Contributed Assets

Included in the 2018-2022 Financial Plan Bylaw is an estimate of \$47.4M for assets that are transferred to the City by developers. Under the Public Sector Accounting Standards, these are recorded as revenue at the fair market value at the time of contribution. The following assets totalling \$9.9M have been recorded as of June 30, 2018:

**2018 Contributed Assets as at June 30, 2018**  
(in millions)



July 17, 2018

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### **Financial Impact**

None.

### **Conclusion**

This report provides information on active capital projects that were previously approved by Council.

A handwritten signature in blue ink, appearing to read 'MS' followed by a stylized flourish.

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

MS:sx



## City of Richmond

### Memorandum Engineering and Public Works

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<b>To:</b>	Mayor and Councillors	<b>Date:</b>	July 30, 2018
<b>From:</b>	John Irving, P.Eng. MPA Acting General Manager, Engineering	<b>File:</b>	10-6000-01/2018-Vol 01
<b>Re:</b>	Q2 2018 - Construction Update		

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The purpose of this memo is to provide an overview of the Capital Construction Program.

#### **Flood Protection**

##### Drainage Pump Station and Diking Upgrades – Provincial Grant

The City secured \$16.6 million from the Provincial Government under the Flood Protection Program. This project includes the upgrades of four drainage pump stations and diking upgrades between 2016 and 2019. The Horseshoe Slough drainage pump station construction has commenced. Detailed designs are ongoing for the North Dike and South Dike upgrades and the drainage pump stations at No. 7 Road South, Shell Road North and No. 2 Road South. A open house was held on June 23, 2018 to provide the public with information on the South Dike upgrade between No. 3 Road and Gilbert Road.

##### Laneway Drainage Upgrade – Broadmoor Boulevard North

This project consists of installing new drainage infrastructure and surface restorations to address drainage issues in the laneway north of Broadmoor Boulevard. Detailed design is completed and construction commenced in July.

#### **Roads**

##### No. 2 Road Multi-Use Pathway and Intersection Improvements – Steveston Hwy to Dyke Road

This project includes a multi-use shared pathway for pedestrians and cycling on No. 2 Road between Steveston Highway and Dyke Road along with intersection improvements. Design is complete. Enabling works consisting of watermain relocation and upgrades on No. 2 Road between Moncton Road and London Road by City forces have been completed, and the main construction contract is ongoing. This project is part of the Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund which the City has secured cost share funding of \$4.95 million from the Federal government.

##### *Sustainable Practice Highlight*

*The No. 2 Road project utilizes LED roadway lighting which consumes less energy, lasts longer, and has lower maintenance costs.*

2018 Paving Program – Various Locations – City-Wide

The 2018 Paving Contract has been awarded. Recently completed locations include No. 5 Road/Scaccliffe Road, 10,000 block No. 4 Road and Shell Road/Steveston Highway intersection and 9,000 block Steveston Highway. Upcoming locations include 4,000 block Westminster Highway, and 5,000 block No. 2 Road.

*Sustainable Practice Highlight*

*The asphalt mix can contain up to 10% recycled asphalt products, which reduces the carbon footprint from construction activity.*

Sanitary SewersVulcan Way Forcemain Replacement

This project consists of replacing an ageing sanitary forcemain that is at the end of its service life. This project will support the objective to the OCP to proactively plan infrastructure upgrades and replacements due to age and growth. Construction is substantially completed.

WaterLeslie Road and Brown Road Area Watermain Replacement

This project replaces and upsizes ageing watermain with PVC pipe at the end of their service life, in line with the City's Ageing Infrastructure Replacement Strategy. This will minimize unplanned maintenance and improve fire protection. Construction is substantially completed.

Scalord Area Watermain Replacement

This project includes a watermain replacement addressing upsizing of ageing asbestos cement watermain. This will minimize unplanned maintenance and improve fire protection. Construction is substantially completed.

BuildingsMinoru Centre for Active Living

The Minoru Centre for Active Living project remains on budget and on schedule for construction completion/occupancy in Q3 2018, followed by staff training. The opening of the facility to the public is anticipated for Q4 2018. Roofing, exterior cladding, glazing are complete, while mechanical, electrical, interior finishes, and civil/landscape works are ongoing.

*Sustainable Practice Highlight*

*The Minoru Centre for Active Living is designed to meet the LEED Gold Standard and incorporate sustainability features such as low flow fixtures and wastewater heat recovery.*

Fire Hall No. 1

This project was completed on budget. Richmond Fire Rescue move-in is scheduled for mid-July.

*Sustainable Practice Highlights*

*Fire Hall No. 1 construction will include installation of solar photovoltaic roof panels, substantially offsetting power needs.*

*Fire Hall No. 1 has been designed to meet the LEED Gold Standard and will have the ability to meet Net Zero energy in the future.*

Minoru Lawn Bowling Clubhouse

Based on Council feedback, staff are preparing a revised report which includes the building program, site location and budget development. The report for Council is scheduled for presentation in Q4 2018. Public engagement is ongoing and concept design is being coordinated with the Minoru Park Vision Plan.

City Centre Community Police Relocation

An architect has been hired and program development is underway. An Expression of Interest to develop a contractor shortlist is scheduled for July 2018.

Childcare Centres

The construction of Gardens and Seasong Childcares are complete. The Gardens Grand Opening Ceremony was successfully held on June 29 and we look forward to the Seasong Childcare Grand Opening Ceremony in the fall of 2018.



John Irving, P.Eng., MPA  
Acting General Manager, Engineering  
604-276-4140

pc: SMT

5877145

2018 Capital Construction Program Update					
	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Contract Start	Scheduled Construction Completion
INFRASTRUCTURE - ENGINEERING					
ROADS					
1	Arterial Roadway Improvement Program - Bridgeport / Garden City / No.2 Rd	Bridgeport Rd walkway, Garden City/Oldlin turn lane; No. 2 Rd walkway (Granville to Westminster)	\$300	Complete	Complete
2	Arterial Roadway Improvement Program - Oval Walkway	River Road Walkway (Oval Way to Brighthouse Way)	\$343	City Forces	Complete
3	LED Street light Replacement Plan	Year 2- continuation of LED replacement program	\$380	City Forces	Q3 2018
4	Dyke Road/Fraserwood Way	Road widening and trail connection	\$1,000	City Forces	Q3 2018
5	TRANSPORTATION - Active Transportation	Westminster Hwy MUP (No. 8 Rd. to Nelson Rd.)	\$320	City Forces	Q3 2018
6	Active Transportation Improvement Program	Railway Greenway intersections, Great Canadian Way walkway	\$320	City Forces	Q4 2018
7	Nelson Road Improvements	Road widening from Blundell Rd to Westminster Hwy	\$4,110	Complete	Q4 2018
8	Westminster Highway Widening	Road widening from Nelson Rd to McMillan Way	\$10,361	Complete	Q4 2018
9	Active Transportation Improvement Program	Garden City Park/Anderderson School Multi-use Pathway, Off Gilbert Bikeway, McCutcheon Place Multi-use Pathway	\$320	City Forces	Q4 2018
10	Neighbourhood Walkway Program	Various locations Citywide including Horseshoe Way area	\$500	City Forces	Q4 2018
11	Transit-Related Roadway Improvement Program	Various locations Citywide - Bus Pads / Bus Bays	\$350	City Forces	Q4 2018
12	River Drive -Multi-Use-Pathway	River Drive - No 4 Rd to Van Horne Way multi-use path c/w storm sewer infill	\$1,344	City Forces	Q4 2018
13	Annual Paving Program - MRN	Annual asphalt re-paving	\$1,549	Complete	Q4 2018
14	Annual Paving Program - Non-MRN	Annual asphalt re-paving	\$2,982	Complete	Q4 2018
15	No. 2 Road Multi-Use Pathway and Intersection Improvements	No 2 Road from Steveston Highway to Dyke Road/London Road	\$11,000	Complete	Q2 2019
16	Sexsmith Road Multi use- pathway	MUP-Sexsmith Road from Beckwith Road to River Road	\$495	City Forces	Q2 2019
17	River Parkway Road Extension - Gilbert Road to Cambie Road	River Parkway Road Extension - Gilbert Road to Cambie Road	\$14,000	Q3 2018	Q4 2019
18	No. 4 Road Reconstruction from Blundell Road to Granville Ave	No. 4 Road Reconstruction from Blundell Road to Granville Ave	\$1,786	Q2 2019	Q1 2020

DRAINAGE					
19	No. 2 Road North Pump Station	Upgrade existing drainage pump station and associated dike sections	\$6,400	Complete	Complete
20	Britannia	Flood protection	\$750	Complete	Complete
21	Park Road Drainage Main	Upgrade existing drainage main at 8000 block Park Rd	\$650	Complete	Q4 2018
22	Canal Stabilization	Various locations Citywide including No. 8 Rd	\$600	Complete	Q4 2018
23	Laneway Drainage Upgrade - Broadmoor Boulevard (North)	Laneway Drainage Upgrade - Broadmoor Boulevard (North)	\$1,183	City Forces	Q4 2018
24	ALR Drainage Upgrades (Phases 1 and 2)	Watercourse and culvert realignment; automatic irrigation gate installation	\$1,050	City Forces	Q4 2018
25	Headwall Replacement and Ditch Infills	Headwall Replacement and Ditch Infills - No 9 Rd and Citywide	\$500	City Forces	Q2 2019
26	Box culvert Repair - No 2 Rd	Citywide and at No. 2 Rd south Drainage Pump Station	\$1,500	Complete	Q2 2019
27	Gilley Road & Westminster Highway Culvert	Replacement of existing culvert at intersection	\$1,250	Q3 2018	Q3 2019
28	Horseshoe Slough Pump Station	Upgrade existing drainage pump station and associated dike sections	\$4,200	Complete	Q3 2019
29	Shell Road North Drainage Pump Station	Upgrade existing drainage pump station and associated dike sections	\$5,000	Q3 2018	Q4 2019
30	No 2 Road South Drainage Pump Station	Upgrade existing drainage pump station and associated dike sections	\$7,743	Q4 2018	Q4 2019
31	No. 7 Road South Drainage Pump Station	Replace existing drainage pump station and associated dike upgrades	\$4,500	Q3 2018	Q4 2019
32	Dike Upgrades - South Dike	South dike - No. 3 Road to Gilbert Road	\$9,000	Q3 2018	Q4 2019
33	Dike Upgrades - North and South Dikes	Dike Upgrades - Various location including North dike (at McCallan) and South dike (at No 9 Rd, No 3 Rd, Garden City Rd)	\$5,850	Q2 2019	Q4 2019
34	East Rmd Drainage & Irrigation upgrades and studies - Steveston Hwy/Sidaway Rd/Palmberg Rd/Westminster Hwy/Gilley Rd	Various locations Citywide including Steveston Hwy, Sidaway Rd, Palmberg Rd, Westminster Hwy, and Gilley Rd	\$1,285	City Forces	Q4 2019
35	Box Culvert Repair - No 4 Rd	Box Culvert Repair - No 4 Rd and Citywide	\$1,500	Q1 2019	Q4 2019
36	East Richmond Drainage & Irrigation Upgrades - Irrigation gates and culverts	Various locations Citywide, including Blundell, Burrows, Woodwards Slough	\$466	City Forces	Q4 2019
SANITARY					
37	Buswell Street Gravity Sewer Installation	Install 480 m of sanitary gravity sewer from Granville Ave to the Buswell pump station	\$2,190	Complete	Complete
38	Gravity Sewer Replacement - South of Richmond Street between No. 1 Road and 2nd Avenue	Gravity Sewer Replacement - South of Richmond Street between No. 1 Road and 2nd Avenue	\$825	City Forces	Complete
39	Vulcan Way Sanitary Forcemain	Replacement of existing forcemain from No. 6 Road to Bridgeport Road	\$3,056	City Forces	Complete
40	City Centre (Minoru Park) and Steveston Area Sanitary Sewer	Point repairs of existing sanitary sewer/ Minoru Park sanitary-storm reconnection	\$1,570	Complete	Q4 2018
41	Gravity Sewer Assessment Program	Citywide CCTV Inspections	\$450	City Forces	Q4 2018
42	Sanitary Sewer Tie-in and Restoration	Sanitary Sewer Tie-in and Restoration	\$500	Complete	Q4 2018
43	Steveston Gravity Sewer Assessment, Replacement and Rehabilitation	Steveston Gravity Sewer Assessment, Replacement and Rehabilitation	\$1,839	City Forces	Q2 2019
44	Eckersley B Sanitary Pump Station	Eckersley B Sanitary Pump Station	\$2,650	Q2 2019	Q4 2019
45	Hamilton Sanitary Pump Station/sewer/I-M	Sanitary Pump station located in Hamilton VLA Park	\$1,700	Q1 2019	Q4 2019

WATER					
46	Lulu N. Watermain - Leslie & Brown area	Ph1 Leslie Rd; Ph2 Leslie Brown neighbourhood	\$2,865	City Forces	Complete
47	Watermain Replacement Program-Sealord area	Watermain Replacement Program-Sealord area	\$3,411	City Forces	Complete
48	Water Metering Program	Universal water meter installation for single-family dwellings and fixed base network implementation	\$2,120	Complete	Q4 2018
49	Watermain Tie-In and Restoration	Watermain Tie-in and Restoration (18)	\$250	Complete	Q4 2018
50	Park Road Watermain	Watermain replacement and upgrades	\$410	Complete	Q4 2018
51	Spres Area Utility Upgrades (w/o City Forces watermain construction)	Water, sanitary and drainage upgrades	\$3,223	Complete	Q4 2018
52	Watermain Replacement Program-Mobray Pigott Saunders area	Watermain Replacement Program-Sealord area	\$1,738	City Forces	Q1 2019
53	Thompson Gate PRV station	Water PRV in development property	\$600	Q4 2018	Q3 2019
54	Watermain Replacement River Parkway	Watermain Replacement River Parkway	\$1,045	Q3 2018	Q4 2019
55	Water Metering Program	Upgrade touch pad meters to radio meters and volunteer multi-family dwelling meters	\$6,506	Complete	Q4 2019

DISTRICT ENERGY					
56	Alexandra District Energy Utility (Phase 3)	DEU building and distribution pipe system expansion	\$12,100	Complete	Complete

BUILDING					
57	Fire Hall No. 1	New 25,000 sq. ft. Fire Hall on existing site	* \$24,400	Complete	Complete
58	Minoru Centre for Active Living	New Construction of an Aquatics Centre and Older Adults Centre	* \$83,100	Complete	Q3 2018
59	Thompson Community Centre	Infrastructure replacements	\$ 520	Complete	Q3 2018
60	Watermania	Infrastructure replacements	\$ 1,000	Q3 2018	Q4 2018
61	Gateway Theatre	Infrastructure Replacements (phase I)	\$ 4,010	Q3 2018	2019
62	Minoru Lawn Bowling Club	Design of upgraded facility	\$ 4,000	Complete	2019
63	Works Yard	Design of site wide infrastructure replacements	\$ 2,515	Q3 2018	2019
64	City Centre Community CPO	Construction of tenant improvement for support relocation of CPO to City Hall West	\$ 5,100	Q3 2018	2019
65	Phoenix Net Loft	Building stabilization	\$ 11,500	Q4 2018	2020
66	Animal Shelter	New Construction of an Animal Shelter	\$ 8,000	Q1 2020	2021
67	Steveston Community Centre	Design of replacement facility	\$ 500	Q3 2018	2021
68	City Centre Community Centre North	Developer Amenity Contribution Design	\$ 25,000	Q3 2018	2022
69	Minor Capital Buildings Project Development	64 projects (roof replacement, flooring, mechanical equipment, etc.)	\$ 3,715	30%	

\*Includes multi-project contingency

**Capital Highlights****Community Services/Parks***All amounts are in \$'000s**Garden City Lands Phase 1, 2 and 3:*

Approved Budget: \$8,025 (2015, 2016, 2017, &amp; 2018 )

60% Complete

- The Garden City Lands - Legacy Landscape Plan was endorsed by Council in June 2014. An in-depth study of the site's hydrological and ecological conditions was completed as guidance for the refinement of the Legacy Landscape Plan including detailed design of water management infrastructure and perimeter trails.
- Preparation of the farm area licensed to Kwantlen Polytechnic University has been completed and farming began in June 2018.
- Tree and shrub planting for the agricultural buffer around the site perimeter has been completed; watering of new planting areas to occur throughout Summer 2018.
- Perimeter Path construction has been completed and portions of the perimeter path opened to the public in June 2018.

*Aberdeen Park:*

Approved Budget: \$5,260 (2014, 2016, 2017 &amp; 2018)

75% Complete

- Council approved the naming of this new park at Cambie Road and Hazelbridge Way in July of 2017 from Cambie City Centre to Aberdeen Park.
- The tender for Phase 1 park construction was awarded in June 2017 and construction was completed in June 2018.
- The official park opening was held on July 19, 2018.
- Phase 2 design is underway and will be constructed in 2019.

*The Gardens Agricultural Park:*

Approved Budget: \$317 (2012) &amp; \$1,950 (2014, 2015)

50% Complete

- City construction for Phase 1 has been partially completed along with Servicing Agreement works completed by Townline Homes in Fall 2014.
- Rehabilitation of the existing park features will be completed by Fall 2018 with the park anticipated to be open to the public in 2018.
- Full implementation of the approved park concept is currently on hold due to the potential impacts of the George Massey Tunnel project.

*Parks Aging Infrastructure 2018:*

Approved Budget: \$900 (2018)

18% Complete

- King George Spray Park Resurfacing was completed on June 22, 2018.
- No. 2 Road Pier – Structural Conditional Assessment and Replacement Plan expected to be completed by August 2018.
- Nature Park Boardwalk Replacement - Planning & Design completed. Materials ordered for an anticipated construction start date of mid-August.

*Britannia Shipyards Slipways:*

Approved Budget: \$513 (2013)

94% Complete

- Restoration of the Slipway's timber components completed.
- Staff reviewed options for restoring & repairing the electrical winch system (process completed to secure a contractor to work on the 100 year old antique winch system).
- Staff to discuss next steps required for an operating boat slipways and the construction of carriages required to accommodate vessels.
- Carriage design underway.
- **Project on hold** and awaiting direction from the implementation and program plan of the Britannia Development Plan.

*Minoru Latrace Field High Mast Netting System:*

Approved Budget: \$300 (2017)

98% Complete

- The Design / Build construction for an 80 feet high x 320 feet long high mast netting system for controlling errant/foul balls from crossing over to other sports fields and to protect spectators and pedestrians.
- Contract awarded to Netex Canada for construction that started in November 2017.
- Substantial completion achieved on April 2018. Project close-out document process underway (holdback & deficiency payment to be released in July).

*Playground Improvement & Replacement:*

Approved Budget: \$481 (2017 &amp; 2018)

40% Complete

*Garden City Elementary School Park Playground*

- Staff met with the teachers and principal from Garden City Elementary School for the new playground. Input received will inform the scope of work to be included in a request for proposals for design-build services for the playground.
- An RFP for design-build services will be issued in Summer 2018.

*Richmond Nature Park Playground Expansion*

- The playground expansion has been completed and open to the public end of July 2018.

*Rideau Playground:*

Approved Budget: \$240 (2017)

100% Complete

- Installation of the playground equipment is complete.

*Hollybridge Pier/Middle Arm:*

Approved Budget: \$2,250 (2012 &amp; 2015)

30% Complete

- Continuation of the Oval West waterfront development as part of the Middle Arm waterfront with a new public pier at the end of Hollybridge Way.
- Contract for design services for the pier has been awarded to Amec Foster Wheeler.
- Contract for construction services for the pier has been awarded to Fraser River Pile & Dredge
- **Project delayed.** Awaiting permitting/construction approval from the Ministry of Forest, Lands and Resources Operations. **Anticipate construction to start in August 2019.**