



City of Richmond

Report to Committee



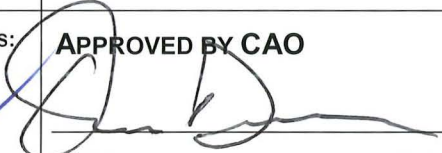
To: Finance Committee **Date:** November 30, 2020
From: Ivy Wong **File:** 03-0975-01/2020-Vol
 Acting Director, Finance 01
Re: **Active Capital Projects Information - 3rd Quarter September 30, 2020**

Staff Recommendation

That the staff report titled, “Active Capital Projects Information – 3rd Quarter September 30, 2020”, dated November 30, 2020 from the Acting Director, Finance be received for information.

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

Att. 2

REPORT CONCURRENCE		
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER
Arts, Culture & Heritage	<input checked="" type="checkbox"/>	 For A. Nazareth
Community Social Development	<input checked="" type="checkbox"/>	
Engineering	<input checked="" type="checkbox"/>	
Facilities and Project Development	<input checked="" type="checkbox"/>	
Parks Services	<input checked="" type="checkbox"/>	
Recreation Services	<input checked="" type="checkbox"/>	
Real Estate Services	<input checked="" type="checkbox"/>	
Roads & Construction	<input checked="" type="checkbox"/>	
Sewerage & Drainage	<input checked="" type="checkbox"/>	
Sustainability & District Energy	<input checked="" type="checkbox"/>	
Transportation	<input checked="" type="checkbox"/>	
SENIOR STAFF REPORT REVIEW	INITIALS:	APPROVED BY CAO
		

Staff Report

Origin

Active Capital Project Information for the 3rd Quarter (ended September 30, 2020) is being provided to the Finance Committee for information. This report includes the 2020 Capital Budget as approved by Council on May 11, 2020 and other previously approved capital projects. 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.

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

Analysis

Active Capital Projects Summary

Active Capital projects represent capital projects previously approved by Council. Projects include construction, non-construction and acquisition (e.g. equipment and land) projects that are in various stages of completion:

- Planning and Design – includes projects that were approved in the 2020 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 external 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 2020 Capital Budget as approved by Council on May 11, 2020 of \$161.2M (excluding internal transfers and debt repayments) is included in Table 1 as are the amounts relating to active capital projects from previous years' Capital Budgets. The current balance committed to active capital projects is \$350.9M.

The Building Program projects approved in or prior to 2016 includes \$12.6M in committed active capital projects mainly for the Minoru Centre for Active Living, Fire Hall No. 1 and the Major Facilities Phase I Multi Project Contingency and Construction Escalation Contingency. The tables in this report are presented on a cash-basis, that is, actual progress payments that have been made up to September 30, 2020.

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

Program	Plan Year	Adjusted Budget	Actuals as at September 30, 2020	Expected Commitments / Work In Progress
Infrastructure Program	2020	\$68,232	\$8,936	\$59,296
	2019	37,134	17,161	19,973
	2018	86,170	59,515	26,655
	2017	17,441	11,999	5,442
	2016 & older	46,693	32,569	14,124
Infrastructure Program Total		\$255,670	\$130,180	\$125,490
Building Program	2020	17,690	2,053	15,637
	2019	19,898	4,564	15,334
	2018	56,777	19,295	37,482
	2017	6,113	3,726	2,387
	2016 & older	115,611	102,973	12,638
Building Program Total		\$216,089	\$132,611	\$83,478
Parks Program	2020	12,180	721	11,459
	2019	11,620	3,306	8,314
	2018	10,430	2,596	7,834
	2017	7,630	1,895	5,735
	2016 & older	22,976	17,159	5,817
Parks Program Total		\$64,836	\$25,677	\$39,159
Construction Related Programs		\$536,595	\$288,468	\$248,127
Affordable Housing Program	2020	400	-	400
	2019	775	-	775
	2018	400	-	400
	2017	4,960	152	4,808
Affordable Housing Program Total		\$6,535	\$152	\$6,383
Child Care Program	2020	120	4	116
	2019	100	58	42
	2018	100	5	95
Child Care Program Total		\$320	\$67	\$253
Equipment Program	2020	6,409	689	5,720
	2019	15,027	2,224	12,803
	2018	10,197	6,174	4,023
	2017	8,061	5,552	2,509
	2016 & older	5,154	2,378	2,776
Equipment Program Total		\$44,848	\$17,017	\$27,831
Land Program	2020	10,000	3,755	6,245
	2019	10,000	-	10,000
	2018	10,000	-	10,000
	2017	16,020	5,239	10,781
	2016 & older	26,024	7,323	18,701
Land Program Total		\$72,044	\$16,317	\$55,727
Public Art Program	2020	745	311	434
	2019	563	144	419
	2018	1,125	312	813
	2017	931	692	239
	2016 & older	4,709	3,943	766
Public Art Program Total		\$8,073	\$5,402	\$2,671
Contingent External Contribution	2020	9,887	-	9,887
Contingent External Contribution Total		\$9,887	\$-	\$9,887
Non-construction Related Programs		\$141,707	\$38,955	\$102,752
Grand Total		\$678,302	\$327,423	\$350,879

Included in the Revised Consolidated 5 Year Financial Plan (2020-2024) 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. As of September 30, 2020, \$112,500 has been received and the budget for Contingent External Contribution has been adjusted to \$9,887,500.

The City has awarded multiple contracts to successful bidders following procurement processes in order to support the capital construction projects described in this report. The termination provisions within each contract will need to be reviewed on a case-by-case basis by the City's Law Department to assess the financial and legal implications that would result if the City considers the possible cancellation, or delay of a project.

Capital Budget Reallocations

Council Policy 3001 requires changes to the Capital Budget be reported to the Finance Committee. There was only one capital budget reallocation in the third quarter ended September 30, 2020.

Table 2: Budget Reallocations (in \$'000s)

Program	Transfer From	Transfer To	Amount
Building	Enhanced Community Centre Police Office (2018)	Major Facilities Phase I Multi Project Contingency and Construction Escalation Contingency (2014)	\$330
Total Budget Reallocations			\$330

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 September 30, 2020.

Infrastructure

The City's Infrastructure program includes construction for roads, lanes, street systems, public walkways and paths, street lighting, water distribution networks, sanitary sewer systems, 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 are continued upgrades for pump stations, dikes and roads city wide along with infrastructure improvements in the Burkeville area, Steveston area and various other locations.

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

Program	Project Name	Adjusted Budget	Actuals as at September 30, 2020	Expected Commitments / Work In Progress
Road & Water	River Parkway Extension (2017, 2018)	\$15,045	\$7,450	\$7,595
Road	Annual Asphalt Re-Paving Program - MRN and Non MRN (2020)	4,842	103	4,739
Drainage & Sanitary	Burkeville Area Drainage and Utility Improvements - Phase 1 (2018, 2019)*	3,133	2,448	685
Drainage	Laneway Drainage Upgrades (2020)	1,460	760	700
Drainage	Drainage Pump Station & Diking Upgrades incl. Provincial Grant (2016)**	28,229	15,756	12,473
Sanitary	Sanitary Sewer Replacement – 6000 Block Buswell Street (2020)	1,500	1,016	484
Sanitary	Hamilton Sanitary Pump Station (2020)	2,800	639	2,161
Sanitary	Steveston Laneway Sanitary Sewer Rehabilitation (2018, 2020)***	3,039	1,216	1,823
Water	Watermain Replacement Program (2020)	5,793	2,463	3,330
Total Key Infrastructure Capital Projects		\$65,841	\$31,851	\$33,990

* Adjusted budget for Burkeville Area Drainage and Utility Improvements - Phase 1 includes: \$2,000K from Burkeville Drainage Improvements approved in 2018 and \$1,133K Burkeville Utility Improvements – Sanitary approved in 2019.

**Adjusted budget for Drainage Pump Station & Diking Upgrades includes: i) \$16.6M from the Provincial Government under the Flood Protection Program and ii) a budget transfer of \$ 0.18M from Public Works Infrastructure Advanced Design (2013 and 2016) for the completed works relating to the Flood Protection Program.

*** Adjusted budget for Steveston Laneway Sanitary Sewer Rehabilitation includes: \$1,839K from Steveston Gravity Sewer Replacement and Rehabilitation approved in 2018 and \$1,200K Steveston Gravity Sewer Replacement and Rehabilitation approved in 2020.

Attachment 1 includes the Q3 2020 Construction Update as well as the project budget and the scheduled construction completion.

Building

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

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

Project Name	Adjusted Budget	Actuals as at September 30, 2020	Expected Commitments / Work In Progress
Library Cultural Centre (2017, 2019)*	\$2,579	\$524	\$2,055
Solar Energy Systems for Fire Hall 1 (2017)	455	189	266
Works Yard Recycling Depot – Eco Centre (2019)	1,226	769	457
Minoru Centre for Active Living (2014)	83,138	79,531	3,607
Phoenix Net Loft (2017, 2018, 2020)**	19,940	450	18,990
Gateway Infrastructure Replacement (2017, 2018, 2019)***	8,095	6,483	1,612
Minoru Place Activity Centre (2019)	2,511	179	2,332
Animal Shelter Replacement (2018)	8,000	54	7,946
Richmond Ice Centre Infrastructure Renewals - Phase 1 (2020)	6,850	172	6,678
Total Key Building Capital Projects	\$132,794	\$88,809	\$43,985

*Adjusted budget for Library Cultural Centre (LCC) combines the following budgets: Library Cultural Centre Conveyance Replacements (\$709K) approved in 2019; Library and Cultural Centre Chiller Replacement (\$300K) approved in 2017 and Energy Management Projects (with \$1,570K out of \$1,660K allocated to LCC) approved in 2017.

**Adjusted budget for Phoenix Net Loft combines the following budgets: Phoenix Net Loft Design (\$500K) approved in 2017 and Phoenix Net Loft Building Stabilization (\$19,440K) approved in 2018 and amended in 2020.

***Adjusted budget for Gateway Infrastructure Replacement combines the following budgets: Gateway Theatre Main Stage Lighting Replacement approved as a 2017 One-Time Expenditure (\$385K); Gateway Theatre Infrastructure Replacements – First Stage (\$3,337K) and Gateway Theatre Lighting Infrastructure and System Renewal (\$673K) approved in 2018; Gateway Theatre Infrastructure Replacement Phase 2 (\$3,700K) approved in 2019.

Attachment 1 includes the Q3 2020 Construction Update as well as the project budget and the scheduled construction completion.

Parks

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 5: Key Parks Capital Projects (in \$'000s)

Project Name	Adjusted Budget	Actuals as at September 30, 2020	Expected Commitments / Work In Progress
Garden City Lands Phase 2 and 3 (2016-2018)	\$5,995	\$2,822	\$3,173
Aberdeen Park Phase 2 and 3 (2018, 2019)	2,050	152	1,898
The Gardens Agricultural Park (2015)	1,100	384	716
Parks Aging Infrastructure (2018)	900	767	133
Parks Identity Signage Program (2019, 2020)	300	172	128
Playground Improvement & Replacement (2018, 2020)	1,100	181	919
London / Steveston Park Enhancements (2017, 2019)	550	430	120

Table 5: Key Parks Capital Projects (in \$'000s)

Project Name	Adjusted Budget	Actuals as at September 30, 2020	Expected Commitments / Work In Progress
Hollybridge Pier/Middle Arm (2010, 2012, 2015)*	2,350	1,821	529
Parks Aging Infrastructure (2019)	550	450	100
Hugh Boyd Fields – Artificial Turf Replacement (2019)	1,800	1,496	304
Alexandra Park (formerly West Cambie Park) (2010, 2016 & 2019)	1,704	403	1,301
Minoru Oval – Replacement of the Artificial Sports Surfacing System (2020)	1,030	3	1,027
Parks Aging Infrastructure (2020)	590	140	450
Parks General Development (2020)	400	166	234
Lang Park Completion (2020)	250	8	242
Minoru Lakes Renewal 2020 (2018-2020)	6,060	379	5,681
Total Key Parks Capital Projects	\$26,729	\$9,774	\$16,955

*Adjusted budget for Hollybridge Pier/Middle Arm includes \$100K allocated from Middlearm Gateway Park (2010-2011) and \$1,250K from Oval West Waterfront Park - Phase 1 2012 approved budget.

Capital Projects Completed in the Quarter

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

Table 6: Projects Closed in the Quarter Ended September 30, 2020 (in \$'000s)

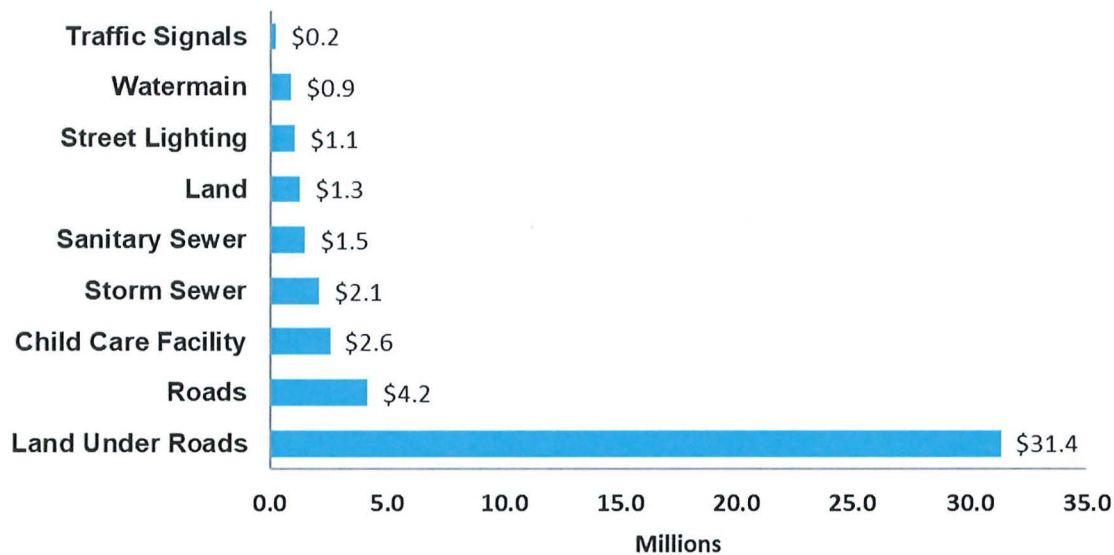
Project Name	Adjusted Budget	Actuals as at September 30, 2020	Remaining Budget*
Annual Asphalt Re-Paving Program - Non-MRN (2017)	\$4,055	\$4,028	\$27
Annual Asphalt Re-Paving Program - Non-MRN (2018)	2,974	2,958	16
East Richmond Drainage & Irrigation Upgrades (2017)	1,285	1,275	10
Citywide Street Light Replacement and Sidewalk Repair Program (2018)	1,080	1,074	6
Sidaway Yard Trailer and Scale Installation (2018)	936	935	1
Sanitary Pump Station and Forcemain Assessment, Upgrade and Grease Management (2018)	600	326	274
Streetlight LED Upgrade Program (2019)	430	430	-
Special Crosswalk Program (2017)	350	348	2
City Hall Server Room A/C Unit Installation (2017)	325	325	-
Canal Stabilization (2017)	300	298	2
Transit-Related Amenity Improvement Program (2017)	250	249	1
Accessible Pedestrian Signal Program (2018)	250	247	3
Drainage Pump Station Generator Upgrade (2018)	130	100	30
Total	\$12,965	\$12,593	\$372

* Unspent funds are returned to the original source of funding.

Contributed Assets

Included in the Revised Consolidated 5 Year Financial Plan (2020-2024) Bylaw is an estimate of \$50.0M 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. Any variance between the budget and actual contributed assets received will attribute to the annual surplus reported on the financial statements. The following assets totalling \$45.3M have been recorded as of September 30, 2020:

**2020 Contributed Assets as of September 30, 2020
(in millions)**



Included in Land Under Roads are the road extensions of:

- Minoru Boulevard from Alderbridge Way to River Road as part of the rezoning application for the property at 7811 Alderbridge Way recorded at the fair market value of \$15.9M; and
- The property at 6551 No. 3 Road as part of the application to the “Richmond Centre South Development Plan” at the fair market value of \$14.6M.

Developer community contributions of child care amenities with a combined total of 77,000 sq. ft. are underway or were completed during the year. Ownership of the River Run Early Care and Learning Centre located at 10277 River Drive was transferred to the City and the lease with the operator commenced on May 1, 2020. The operator opened 12 spaces for infants and toddlers and 25 full day spaces for 3-5 year olds in September. The 24 school age spaces and the 20 preschool spaces are currently accepting waitlist applications and are anticipated to open in early 2021. A total of 81 child care spaces will be available when fully operational. Please see Attachment 1 for the Q3 2020 Construction Update.

Financial Impact

None.

Conclusion

This report provides information on active capital projects that were previously approved by Council. All previously approved active capital projects are currently within budget.



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Jenny Ho, CPA, CGA
Acting Manager, Budgets
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SX:sx

- Att. 1: Q3 2020 Construction Update
- 2: Community Services / Parks Capital Highlights

Q3 2020 Construction Update

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. Construction for the South Dike upgrade (Gilbert Road to No. 3 Road) is substantially complete. Construction for the Horseshoe Slough drainage pump station, No. 7 Road South drainage pump station, and Shell Road North drainage pump station upgrade are ongoing.

Burkeville Area Drainage, Watermain and Sanitary Sewer Upgrades

This project consists of upgrades to the City's storm sewer capacity. Aging watermain and sanitary sewers will also be upgraded at the same time to minimize ongoing disruption to residents and overall construction costs. This project will be performed in phases over 5 to 10 years. Phase 1 is now complete and Phase 2 is ongoing.

Laneway Drainage Upgrades

This project consists of upgrades to laneways in the Broadmoor area to reduce local flood risks by increasing the City's storm system capacity. Greenlees Road East laneway has been completed. Construction at Bates Road West laneway is ongoing. Bates Road South laneway scheduled to commence Q1 2021.

Roads

River Parkway Extension

The scope of this project includes the construction of an interim two-lane road along the former railway corridor, from 200m northeast of Gilbert Road to Cambie Road. The new road will connect to the existing Leslie Road, Gilbert Road, Cambie Road and future Minoru Boulevard as well as access to the future Middle Arm Waterfront Park. When completed this new road would replace the existing River Road between Gilbert Road and Cambie Road and provide a continuous alternate route to No. 3 Road and existing River Road. The construction work is nearing completion. The road will be opened once BC Hydro completes their work.

2020 Paving Program – Various Locations – City-Wide

The 2020 Paving Contract has been awarded. Upcoming locations include: Westminster Highway at CN Rail crossing east of No. 9 Road, 8000 Block Westminster Highway (East Bound Lanes Only), and various spot repairs. The construction work is ongoing.

Sanitary Sewers

Hamilton Sanitary Pump Station

This project includes the construction of the new Hamilton Sanitary Pump Station located at the southeast corner of Hamilton VLA Park and installation of new sanitary utility in the area. The purpose of the project is to provide sanitary service for the Willet sanitary catchment in order to support population densities projected by the Hamilton Official Community Plan Update. This area does not have an existing City sanitary system and is currently serviced by septic systems. The construction work is ongoing.

Sanitary Sewer Replacement – 6000 Block Buswell Street

During maintenance of the sanitary sewers around Buswell Street and Cooney Road, staff discovered a section of failed sanitary sewer in the 6000 Block of Buswell Street. The sanitary sewer has been repaired and regular service restored.

Water

Watermain Replacement Program

This project replaces and upsizes aging watermains at the end of their service life with PVC pipe, in line with the City's Aging Infrastructure Replacement Strategy. This will minimize unplanned maintenance and improve fire protection. Construction at No. 4 Road has been completed. Construction at Bridgeport/Olafsen area is ongoing. Chatsworth/Chelmsford area and Montieth area are scheduled to commence in 2021.

Buildings

Minoru Centre for Active Living

The Minoru Centre for Active Living Aquatic Centre opened to the public on September 21, 2020. The project was completed under budget. Civil claims responses are being coordinated with the Law department and external counsel, with mediation expected to start in 2021.

Fire Hall No. 1

In support of the Solar Friendly Richmond Framework, photovoltaic panels were installed on the roof of Brighthouse Fire Hall No. 1 facility. Construction, commissioning and final inspection is complete. Federal Gas Tax Funding and a Western Community Grant were received to supplement this sustainable initiative.

Animal Shelter

The project scope includes upgrading the existing 4,580 sq. ft. facility and building a new 1,600 sq. ft. addition. This work will support the growing population of Richmond, while providing improved facilities, amenities and a high quality environment for animal care. Design development is ongoing, with construction scheduled to start in early 2021.

Richmond Ice Centre

Existing aging equipment and infrastructure will be replaced with new and more efficient alternatives. This will minimize unplanned maintenance and improve life and safety for the users and operators. The design is ongoing, with construction scheduled to start in Q2 2021.

Child Care Centres

A combined total of approximately 77,000 sq. ft. has been designed to accommodate about 262 children in various licensed child care programs. Funding was collected through both the Development Cost Charges and community amenities charges. Design and construction continue for the following:

- Hummingbird Child Care Centre (in design)
- Seedlings Early Childhood Development Hub (in construction)
- Sprouts Early Childhood Development Hub (in construction)
- River Run Early Care and Learning Centre (Completed April 2020)

City Centre Community Centre North

The developer driven amenity will feature an indoor activity track, gymnasium, multi-purpose rooms and Children's Exploratorium. The 33,000 sq. ft. project is currently under detailed design and anticipated to be under construction in 2021, with an estimated completion of 2023.

Gateway Theatre

The theatre improvements include envelope rehabilitation, modernization of fire safety, mechanical and electrical systems replacements, with minor structural and finishes upgrades. Construction continues and is estimated to be completed by Q4 2020. The facility remains operational during COVID-19.

Minoru Place Activity Centre

BC Housing is temporarily operating the facility as an Emergency Response Centre for the vulnerable population experiencing homelessness due to COVID-19. The Minoru Place Activity Centre will be repurposed to a Community Arts Program and Education space once the license agreement with BC Housing is complete. In September 2020, Council approved the submission of a grant to Investing in Canada Infrastructure Program – Community, Culture and Recreation Stream. The detailed design phase of the project has been completed and construction is anticipated to begin in Q2 2021, should notification on the grant application be received.

Works Yard Recycling Depot – Eco Centre

Configuration changes and site improvements to update aging infrastructure and improve operations will include a new site, a classroom for environmental programs, expansion of the hazardous waste materials area inclusive of tent covering, new steel awning spanning the centralized large recycling bins and new heavy equipment. Construction was completed.

Library Cultural Centre (LCC)

As part of the City's initiatives to reduce Greenhouse Gas (GHG) emissions, the LCC mechanical upgrade project will incorporate comprehensive system retrofits and energy-efficient measures. This project met the requirements and has received approval of grant funding from various external agencies. The contract for construction services has been awarded and is proceeding as planned, with construction completion anticipated for Q2 2021.

Phoenix Net Loft Design

Staff have awarded the contract for deconstruction and salvage and work is currently underway. The deconstruction and salvage phase of the project is estimated to be complete by Q2 2021. The schedule for reconstruction of the Phoenix Net Loft will be determined following an approved program.

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
INFRASTRUCTURE - ENGINEERING				
ROADS				
1	Streetlight LED Upgrade Program (2019)	Year 3 - Continuation of LED replacement program	\$430	Complete
2	Neighbourhood Walkway Program (2019)	No. 6 Road Multi-Use Pathway, Cambie Road to Bridgeport Road	\$500	Complete
3	<p>River Parkway - Gilbert Road to Cambie Road (Phase 1) - Design (2017)</p> <p>River Parkway Road Extension - Gilbert Road to Cambie Road (2018)</p> <p>Cambie Road Improvement, River Road to No. 3 Road (2018)</p> <p>Leslie Road Improvement, River Parkway to approximately 150m to the east (2018)</p> <p>Watermain Replacement River Parkway (2018)</p>	River Parkway Road Extension - Gilbert Road to Cambie Road	\$15,045	Q4 2020

4	Railway Crossings and Environmental Works (2018)	Westminster and Nelson rail crossings and environmental works at Woodward's Slough	\$3,384	Q4 2020
5	Alderbridge Way Multi-Use Pathway, No. 4 Road to Shell Road (2018)	Alderbridge Way MUP - No. 4 Road to Shell Road	\$1,200	Q4 2021
6	Arterial Roadway Improvement Program (2019)	Railway Greenway intersections	\$450	Q2 2021
7	Garden City Road Pedestrian and Cyclist Enhancements, Westminster Highway to Lansdowne Road (2019)	Garden City Pedestrian and Cyclist Enhancements - Westminster Highway to Lansdowne Road	\$1,000	Q2 2021
8	Annual Asphalt Re-Paving Program - MRN (2020)	Annual asphalt re-paving	\$1,554	Q4 2021
9	Annual Asphalt Re-Paving Program - Non-MRN (2020)	Annual asphalt re-paving	\$3,288	Q4 2021
10	Neighbourhood Walkway Program (2020)	Viking Way Sidewalk - Cambie Road to Bridgeport Road and Westminster Highway Walkway - Muir Drive to 22411 Westminster Highway	\$750	Q4 2021
11	Cambie Overpass Rehabilitation Project (2020)	Rehabilitation of the Cambie Overpass approach at Knight Street	\$1,355	Q2 2021

12	Street Light LED Upgrade Program (2020)	Year 4 - Continuation of LED replacement program	\$400	Q3 2021
13	No. 4 Road Reconstruction from Blundell Road to Granville Ave (2018) Box Culvert Repair (2018)	Granville Avenue to Blundell Road	\$3,286	Q3 2021
14	Bridge Rehabilitation Program (2018)	Various locations Citywide including West Dikes Bridge and Bird Road Bridge	\$290	Q3 2021
15	Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate (2019)	Steveston Highway MUP - Shell Road to Mortfield Gate	\$2,000	Q4 2021
16	Arterial Roadway Improvement Program (2018)	River Road Sidewalk - No. 6 Road to Burdette Street, Sidewalk Upgrades - Lucas at No. 3 Road	\$350	Q4 2021
17	Transit-Related Roadway Improvement Program (2020)	Various locations Citywide including Westminster Hwy at No. 8 Road, Railway Avenue at Linfield Gate, Railway Avenue at Lancing Road, and Railway Avenue at Maple Road.	\$500	Q4 2021

18	Active Transportation Improvement Program (2018) Active Transportation Improvement Program (2019)	Odlin Road Bike Route, Westminster Highway MUP - No. 6 Road to No. 7 Road, and Charles Street MUP - Sexsmith to Bridgeport Canada Line Station	\$2,000	Q4 2021
DRAINAGE				
19	Gilley and Westminster Hwy Culvert Replacement (2016)	Replacement of existing culvert at intersection	\$1,250	Complete
20	Headwall Replacement and Ditch Infills (2018)	Replacing failed headwalls in the Steveston area, Broadmoor area, and various other location	\$500	Complete
21	Burkeville Drainage Improvements (2018)	Burkeville Drainage Upgrades (First phase of construction)	\$2,000	Complete
22	East Richmond Drainage & Irrigation Upgrades (2017)	Irrigation gate installation, ditch regrading and culvert upgrades at various locations Citywide including Steveston Hwy, Sidaway Road and Palmberg Road	\$1,285	Complete
23	Laneway Drainage Upgrade - Herbert East Lane (2019)	Laneway Drainage Upgrade in Herbert Road east Lane	\$542	Complete

24	Burkeville Utility Improvements Drainage (2020)	Burkeville Drainage Upgrades (Second phase of construction)	\$2,236	Q2 2021
25	2016 Flood Protection (2016)	South dike upgrades - No. 3 Road to Gilbert Road, Horseshoe Slough Pump Station, No. 7 Road South Drainage Pump Station, Shell North Drainage Pump Station, No. 2 Road South Drainage Pump Station	\$28,229	Q3 2021
26	Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2020)	First phase of drainage pump station upgrades and perimeter dike raising design as per the awarded Disaster Mitigation and Adaptation Fund including construction of dike upgrades from No. 3 Road to Finn Slough	\$4,516	Q4 2021
27	Heather Street Improvement (2019)	Neighbourhood improvement on Heather Street, from Francis Road to Dayton Avenue	\$1,757	Q3 2021
28	Canal Stabilization (2017) Canal Stabilization (2020)	Canal stabilization and assessments and geotechnical investigations for various sections of canal Citywide including No. 9 Road and No. 6 Road	\$800	Q4 2021

29	East Richmond Drainage & Irrigation Upgrades (2018) East Richmond Drainage & Irrigation Upgrades (2020)	Irrigation gate installation, ditch regrading and culvert upgrades at various locations City wide including Woodward's Slough, Westminster Highway and No. 7 Road, and No. 7 Road and Granville Avenue; and to address general drainage and irrigation issues throughout the City.	\$1,466	Q4 2021
30	Laneway Drainage Upgrade (2020)	Laneway drainage upgrade in Greenlees Road east lane, Bates Road east lane, and Bates Road south lane.	\$1,460	Q2 2021
SANITARY				
31	Sanitary Sewer Replacement - 6000 Block Buswell Street (2020)	Sanitary sewer replacement to address failed sewer sections in the 6000 Block of Buswell Street	\$1,500	Complete
32	Burkeville Utility Improvements - Sanitary (2019)	Burkeville Utility Upgrades - Sanitary (First phase of construction)	\$1,133	Complete
33	Hamilton Area Sanitary Sewer and Pump Station (2020)	Sanitary Pump station located in Hamilton VLA Park	\$2,800	Q2 2021
34	Eckersley B Sanitary Pump Station (2020)	Eckersley B Sanitary Pump Station	\$5,100	Q1 2021

35	Sanitary Sewer Tie-in and Restoration (2020)	Sanitary Sewer Tie-in and Restoration	\$150	Q2 2021
36	Steveston Gravity Sewer Replacement and Rehabilitation (2018) Steveston Gravity Sewer Replacement and Rehabilitation (2020)	Steveston Gravity Sewer Assessment, Replacement and Rehabilitation	\$3,039	Q4 2021
WATER				
37	Watermain Tie-in and Restoration (2020)	Watermain Tie-in and Restoration	\$400	Q2 2021
38	Water Metering Program (2020)	Upgrade touch pad meters to radio meters; volunteer multi-family dwelling meters	\$1,200	Q2 2021
39	Watermain Replacement Program (2019)	Watermain Replacement Program - McDonald Road Area, Colbeck Area, Palmberg Area and Gilhurst/Bates Area.	\$5,395	Q2 2021

40	Thompson Gate Pressure Reducing Valve Station (2017) Thompson Gate Pressure Reducing Valve Station (2020)	Water pressure reducing valve station to reduce Metro Vancouver's distribution pressure to local pressure to provide additional water service to the East Richmond area.	\$2,100	Q4 2021
41	Watermain Replacement Upgrades Program (2020)	Watermain Replacement Program - No. 4 Rd, Chatsworth/Chelmsford Area, Bridgeport/Olafsen Area and Monteith Area.	\$5,793	Q4 2021
BUILDINGS - PROJECT DEVELOPMENT				
42	Library Cultural Centre Conveyance Replacements (2019) Library and Cultural Centre Chiller Replacement (2017) Energy Management Projects (2017)	Conveyance Replacement and Mechanical Upgrades	*\$2,579	Q2 2021

*Capital funding of Library Cultural Centre (LCC) combines the following budgets: Library Cultural Centre Conveyance Replacements (\$709K) approved in 2019; Library and Cultural Centre Chiller Replacement (\$300K) approved in 2017; Energy Management Projects (with \$1,570K out of \$1,660K allocated to LCC) approved in 2017.

43	Solar Energy Systems for Fire Hall 1 (2017)	Solar Photovoltaic Panels - Energy Systems	\$455	Complete
44	Recycling Depot - Potential Eco Centre Upgrade Options (19) (2019)	Recycling Depot - Eco Centre	\$1,226	Q4 2020
45	Minoru Centre for Active Living (2014)	New Construction of an Aquatics Centre and Older Adults Centre	** \$83,100	Complete
46	Minoru Centre for Active Living - Lap Pool 1 Reconstruction (2020)	Reconstruction of Lap Pool 1	\$3,000	Complete
47	City Hall Annex Renovation (2018)	Renovation	\$5,700	Complete
48	Minor Capital Buildings Project Development (2018)	76 projects (roof replacement, flooring, mechanical equipment, etc.)	***\$4,334	Q4 2020
49	London Farm House Envelope Renewals (2019)	Envelope Renewals	\$376	Q1 2021
50	Phoenix Net Loft Design (2017) Phoenix Net Loft Building Stabilization (2018)	Deconstruction	\$19,940	Q4 2022
51	Community Safety Building - Mechanical Component Replacements and Associated Works (2020)	Components Replacement	\$1,350	Q1 2021

**Capital funding of Minoru Centre for Active Living (2014) includes multi-project contingency.

*** Capital funding of Minor Capital Buildings Project Development (2018) is budgeted in the 2020 Operating Budget for Building Improvements and Infrastructure Replacement.

52	Gateway Theatre (2017, 2018, 2019)	Main Stage Lighting Replacement, Infrastructure Replacements – Phase 1 and Phase 2, Lighting Infrastructure and System Renewal	\$8,095	Q4 2020
53	City Hall Annex Transformer Replacement (2019)	Transformer Replacement	\$500	Q1 2021
54	City Hall Upgrades and Repairs (2019)	Mechanical Upgrades and repairs	\$980	Q4 2021
55	Minoru Place Activity Centre Program - Implementation (2019)	Repurposing	\$2,511	Q4 2021
56	Minoru Arena System Renewals (2019)	Systems Renewal	\$3,300	Q3 2021
57	Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2 (2019)	Mechanical and Envelope Replacement	\$1,341	Q4 2021
58	Richmond Courthouse - Mechanical Components Replacements, Envelope Renewals, Electrical Replacements, Structural Renewals and Associated Works (2020)	Infrastructure Replacements	\$1,601	Q3 2022

59	City Hall - Replacement of Mechanical, Life/Safety, and Envelope Components and Associated Works (2020)	Replacement Components	\$2,630	Q4 2021
60	Works Yard Electrical Service Upgrade and EV Infrastructure (2020)	Electrical Upgrade and Electrical Vehicle Infrastructure	\$1,688	Q4 2021
61	Works Yard Salt Shed Repairs (2019)	Salt Shed Repair	\$266	Q4 2020
62	Works Yard Aging Mechanical and Building Envelope Infrastructure Replacement (2018)	Design of site wide infrastructure replacements	\$2,515	Q4 2021
63	Works Yard Mechanical Replacements (2019)	Mechanical Systems Replacement	\$1,707	Q4 2021
64	Lawn Bowling Club Replacement (2018)	Replacement of Clubhouse	\$5,300	Q1 2022
65	Animal Shelter Replacement (2018)	Replacement	\$8,000	Q4 2022
66	Richmond Ice Centre Infrastructure Renewals - Phase 1 (2020)	Renewals	\$6,850	Q3 2023

Capital Highlights	Community Services/Parks
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Garden City Lands Phase 2 and 3:

Approved Budget: \$5,995,000 (2016, 2017, 2018) 50% Complete

- The Garden City Lands - Legacy Landscape Plan was endorsed by Council in June 2014.
- Preparation of the farm area licensed to Kwantlen Polytechnic University has been completed and farming began in June 2018. KPU has completed it 3rd year of agricultural production in 2020
- Staff are preparing a Non-Farm Use Application for Council's review prior to filing with the Agricultural Land Commission (ALC). The purpose of the application is to gain the ALC's approval to construct a wide range of infrastructure and site elements.
- Construction of community gardens are expected to proceed in 2021.
- Soil studies for the proposed farm area will proceed in late 2020 or early 2021.

Aberdeen Park Phase 2 and 3:

Approved Budget: \$2,050,000 (2018 & 2019) 30% Complete

- Council approved the naming of this new park at Cambie Road and Hazelbridge Way in July 2017 from Cambie City Centre to Aberdeen Park.
- Phase 2 detailed design was completed in Fall 2019.
- The RFP for Phase 2 works was issued in Q3 2020.
- Contract award and construction start anticipated in Q4 2020, with construction to commence in Q1 2021.

The Gardens Agricultural Park:

Approved Budget: \$1,100,000 (2015) 65% Complete

- Rehabilitation of the existing park features is ongoing including pathways, a bridge, planting and site furnishings.
- The southern part of the park is open to the public with a northern section closed under review for planning and detailed design.
- Redevelopment of the existing ponds for storm water retention was completed in 2016.
- 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: \$900,000 (2018) 90% Complete

- King George spray park resurfacing was completed on June 22, 2018.
- No. 2 Road Pier – structural conditional assessment was completed in August 2018. Phase 1 repairs completed in July 2020.
- Richmond Nature Park entry enhancements that included pathway replacement, fencing and a new bike rack were completed in Spring 2020. Tree and shrub planting to take place Fall 2020.
- First phase of No. 2 Road pile foundation repairs completed.

Capital Highlights	Community Services/Parks
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Parks Identity Signage Program:

Approved Budget: \$300,000 (2019 & 2020) 48% Complete

- The design and fabrication of various park and open space signage including wayfinding and identity signs. Sites include the South Dike, Shell Road Trail, Horseshoe Slough, and various neighbourhood park locations. Design and installations underway thru Fall & Winter.

Playground Improvement & Replacement:

Approved Budget: \$1,100,000 (2018 & 2020) 30% Complete

South Arm Community Park Playground

- Public engagement process took place in Fall 2019.
- Concept plan and preliminary pricing has been completed.
- Request For Proposal and contract award process for design-build services to tentatively take place Fall/Winter 2020.
- Construction expected to start in early Spring 2021.

Talmey Neighbourhood School Park and Garnet Tot Lot Playgrounds

- Request For Proposal and contract award process for design-build services to tentatively nearing completion.
- Construction anticipated to start in early Spring 2021.

Steveston Community Park Playground Partial Replacement

- On hold until the location for the future Steveston Community Centre has been determined.

London/Steveston Park Enhancements:

Approved Budget: \$550,000 (2017 & 2019) 80% Complete

- Construction of new landforms and pathways were completed in Summer 2019.
- Tree planting and grass establishment were completed in Fall 2019.
- Playground construction completed in July, 2020.
- Site preparation for the half-court basketball plaza and park shelter is completed.
- Due to COVID-19 related impacts, fabrication of the park shelter has been delayed.
- Half-court basketball plaza and park shelter expected to be completed early 2021 or earlier, depending on weather.

Hollybridge Pier/Middle Arm:

Approved Budget: \$2,350,000 (2010, 2012 & 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.

Capital Highlights**Community Services/Parks**

- Contract for construction services for the pier has been awarded to Fraser River Pile & Dredge.
- **Project delayed.** Awaiting permitting/construction approvals from the Ministry of Forests, Lands, Natural Resource Operations and Rural Development.

Parks Aging Infrastructure 2019:

Approved Budget: \$550,000 (2019) 85% Complete

- McNair Sandfield Renewal – Upgrades to the soccer and rugby sized (70x120 m) sand field included new irrigation heads and replacement of the existing sand base and grass sod began in late-May 2019 and was completed in mid-June 2019.
- Minoru Tennis Courts – perimeter fence replacement on the Richmond Tennis Club facility was completed in July 2019.
- Minoru Tennis Court Repairs and Resurfacing was completed in August 2019.
- King George Tennis Court Repairs and Resurfacing was completed in August 2019.
- King George Waterpark – UV System upgrades - the design build of a secondary UV filtration system as per the new standards/requirements from Vancouver Coastal Health Authorities. Completed.
- London Steveston Sandfield Renewal completed.

Hugh Boyd Fields – Artificial Turf Replacement 2019:

Approved Budget: \$1,800,000 (2019) 100% Complete

- Project substantially completed.
- Minor landscaping and fencing upgrades completed.

Alexandra Park (formerly West Cambie Park):

Approved Budget: \$1,704,000 (2010, 2016 & 2019) 55% Complete

- Council approved the re-naming of this park in March of 2019 from West Cambie to Alexandra Park.
- Issue for Tender drawings and specifications, RFP are being finalized with the consultant team.
- Site prep work was completed in Fall 2019.
- All Request For Proposal responses came in over budget; cost saving opportunities are currently being explored with consultant team in order to move forward with contract award.

Minoru Oval – Replacement of the Artificial Sports Surfacing System 2020:

Approved Budget: \$1,030,000 (2020) 85% Complete

- Tender awarded in Q3 2020.
- Construction started in August and completed in October.

Parks Aging Infrastructure 2020:

Approved Budget: \$590,000 (2020) 85% Complete

- Replacement of approximately 25 spectator bleacher units at various sports field locations – installations completed.
- Sandfield Renewal at London Steveston Park completed in August.
- Sports surfacing renewal at Hugh Boyd and South Arm tennis courts completed in Q2 2020.
- Fencing construction completed for the tennis and pickleball courts at South Arm and Hugh Boyd.

Parks General Development 2020:

Approved Budget: \$400,000 (2020) 35% Complete

- Installation of new fence sections at South Arm Park, and installations of new and upgraded fence sections at Hugh Boyd Park for pickleball courts and tennis courts.
- Supply and installation of drinking fountains at various locations.

Lang Park Completion 2020:

Approved Budget: \$250,000 (2020) 35% Complete

- New table tennis tables purchased and awaiting public facilities to re-open prior to installation on site.
- Book kiosk construction and installation on queue for City Carpenters.
- Stainless steel canopy structure contract awarded and delayed in permitting requirements has pushed installation date to early 2021.

Minoru Lakes Renewal 2020:

Approved Budget: \$6,060,000 (2018, 2019 & 2020) 10% Complete

- Detailed design and costing currently at 80% completed and anticipated to be at 100% in Q4 of 2020.
- Phase one construction tender and award process to tentatively take place in Q1 2021 with construction anticipated to start in Q2 2021.