



City of Richmond

Report to Committee

To: Finance Committee

Date: May 15, 2018

From: Jerry Chong, CPA, CA
Director, Finance

File: 03-0970-01/2018-Vol
01




Re: Capital Budget Information – 1st Quarter March 31, 2018

Staff Recommendation

That the staff report titled, "Capital Budget Information – 1st Quarter March 31, 2018", dated May 15, 2018 from the Director, Finance be received for information.

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

Att. 2

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

Staff Report

Origin

Capital Budget information for the 1st quarter (ended March 31, 2018) is being provided to the Finance Committee for information. Capital Budget information was previously included as part of the Financial Information quarterly information 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 Project 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 – such as 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 the 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 entire 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 \$377.9M.

The following diagram summarizes the Capital projects spending in 2018 by program type:

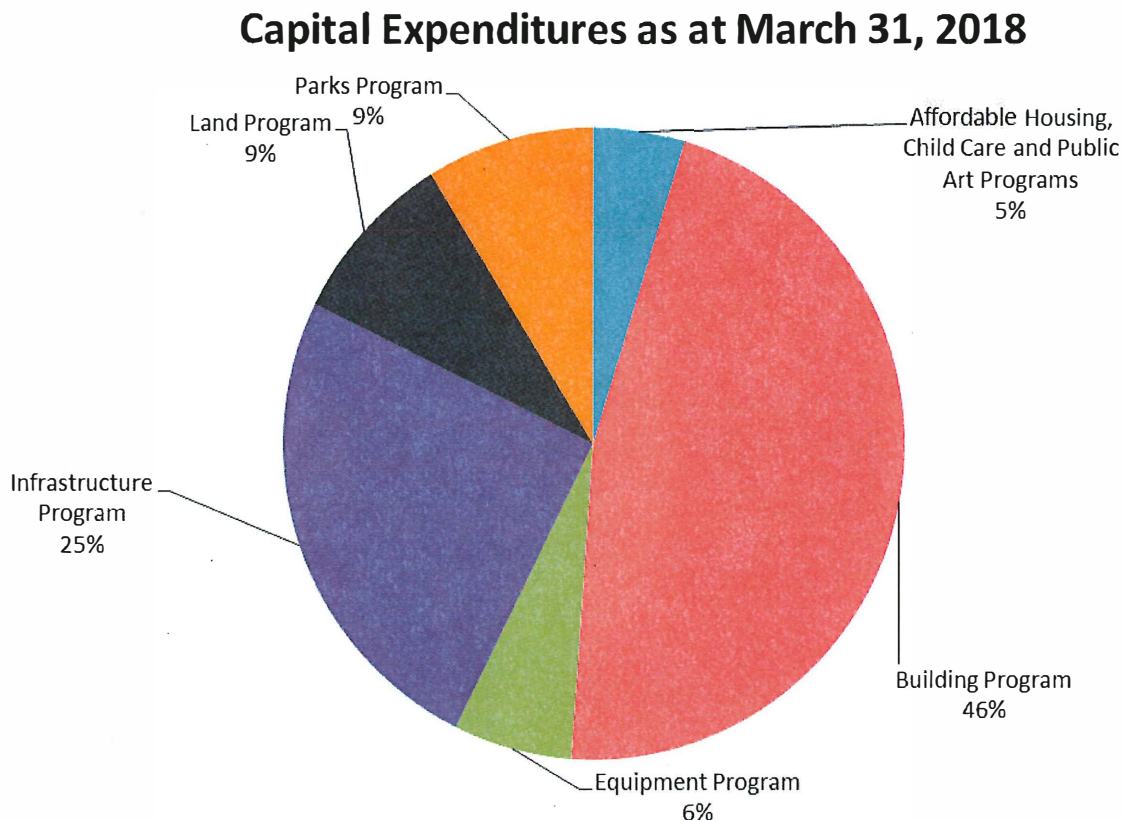


Table 1: Active Capital Projects by Program (in \$'000s)

Program	Plan Year	Budget	Actuals as at March 31, 2018	Expected Commitments
Building Program	2018	40,745	1,281	39,464
	2017	10,344	4,353	5,991
	2016	1,129	457	672
	2015	1,334	1,215	119
	2014 & older	140,647	109,458	31,189
Building Program Total		\$194,199	\$116,764	\$77,435
Infrastructure Program	2018	70,370	2,121	68,249
	2017	40,025	13,265	26,760
	2016	65,991	19,475	46,516
	2015	11,993	6,425	5,568
	2014 & older	27,082	21,585	5,497
Infrastructure Program Total		\$215,461	\$62,871	\$152,590
Parks Program	2018	11,455	46	11,409
	2017	8,770	1,198	7,572
	2016	12,831	8,104	4,727
	2015	4,500	2,740	1,760
	2014 & older	13,680	10,024	3,656
Parks Program Total		\$51,236	\$22,112	\$29,124
Construction Related Programs		\$460,896	\$201,747	\$259,149
Affordable Housing Program	2018	620	-	620
	2017	12,035	6,193	5,842
	2016	1,089	265	824
	2015	125	-	125
Affordable Housing Program Total		\$13,869	\$6,458	\$7,411
Child Care Program	2018	220	45	175
	2015	400	395	5
	2014 & older	279	171	108
Child Care Program Total		\$899	\$611	\$288
Equipment Program	2018	10,577	80	10,497
	2017	12,153	3,457	8,696
	2016	7,881	3,129	4,752
	2015	6,276	4,304	1,972
	2014 & older	5,341	4,585	756
Equipment Program Total		\$42,228	\$15,555	\$26,673
Land Program	2018	10,000	-	10,000
	2017	16,020	21	15,999
	2016	26,200	-	26,200
	2015	42,100	22,516	19,584
Land Program Total		\$94,320	\$22,537	\$71,783
Public Art Program	2018	\$348	\$14	\$334
	2017	911	297	614
	2016	1,120	379	741
	2015	326	176	150
	2014 & older	4,751	4,018	733
Public Art Program Total		\$7,456	\$4,884	\$2,572
Contingency External Contribution	2018	10,000	-	10,000
Contingency External Contribution Total		\$10,000	\$-	\$10,000
Non-Construction Related Programs		\$168,772	\$50,045	\$118,727
Grand Total		\$629,668	\$251,792	\$377,876

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 original budget, transfers and budget amendments, actuals, and the remaining expected commitments as at March 31, 2018.

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 for completion in Q3 2018 and Fire Hall No. 1 is targeted for completion in Q2 2018.

The City has also moved forward with the advanced design of Major Facilities Capital Plan Phase 2 which includes the Animal Shelter and Lawn Bowling Club.

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

Project Name	Budget	Actuals as at March 31, 2018	Expected Commitments
Minoru Centre for Active Living	\$82,995	\$65,524	\$17,471
Fire Hall No. 1	24,381	21,670	2,711
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
Total Key Building Capital Projects	\$126,886	\$88,292	\$38,594

Please see Attachment 1 for Q1 2018 Construction Update Memo.

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, dykes and roads city wide along with infrastructure improvements at Broadmoor Blvd, No 2 Rd, Buswell St, Spires area and Leslie and Brown Rd areas.

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

Project Name	Budget	Actuals as at March 31, 2018	Expected Commitments
Drainage Pump Station & Diking Upgrades incl. Provincial Grant	\$33,745	\$1,229	\$32,516
No 2 Rd Multi-Use Pathway and Intersection Improvements - Steveston Hwy to Dyke Road	11,000	490	10,510
2018 Paving Program - Various Locations - City-Wide	4,531	47	4,484
Spires Area Water, Sanitary and Drainage Upgrades	4,500	1,332	3,168
Leslie Road and Brown Road Area Watermain Replacement	2,865	2,031	834
Buswell Street Gravity Sanitary Sewer installation	2,190	2,085	105
Laneway Drainage Upgrade - Broadmoor Boulevard North	1,183	52	1,131
Total Key Infrastructure Capital Projects	\$60,014	\$7,266	\$52,748

Please see Attachment 1 for Q1 2018 Construction Update Memo.

PARKS

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

The development of the Garden City Lands has been moving forward with the first two phases nearing completion. Aberdeen Park is in progress to provide new park amenities in the rapidly developing Capstan Neighbourhood. There is continued restoration at Britannia specifically the Shipyards Slipways and continued playground upgrades at Garden City Elementary School, Richmond Nature Park and Rideau.

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

Project Name	Budget	Actuals as at March 31, 2018	Expected Commitments
Garden City Lands Phase 1 & 2	\$8,025	\$3,943	\$4,082
Aberdeen Park	3,700	3,258	442
The Gardens Agricultural Park	2,267	288	1,979
Hollybridge Pier/Middle Arm	2,250	1,265	985
Parks Ageing Infrastructure 2018	900	-	900
Britannia Shipyards Slipways	513	349	164
Playground Improvement & Replacement	481	71	410
Minoru Latrace Field High Mast Netting System	300	168	132
Rideau Playground	200	24	176
Total Key Land & Parks Capital Projects	\$18,636	\$9,366	\$9,070

Please see Attachment 2 for key Parks capital projects update.

Capital Projects Completed in the Quarter

Once the projects are in final completion stage ready to be closed from a financial perspective, any unspent funding will be returned to the original source (i.e. Reserve Fund) for distribution toward future projects. A total of \$5.1M funding has been returned to its original source in the first quarter.

Capital Budget Reallocations

Council Policy 3001 requires changes to the Capital Budget be reported to the Finance Committee. The following reallocations were recorded in the first quarter ended March 31, 2018.

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

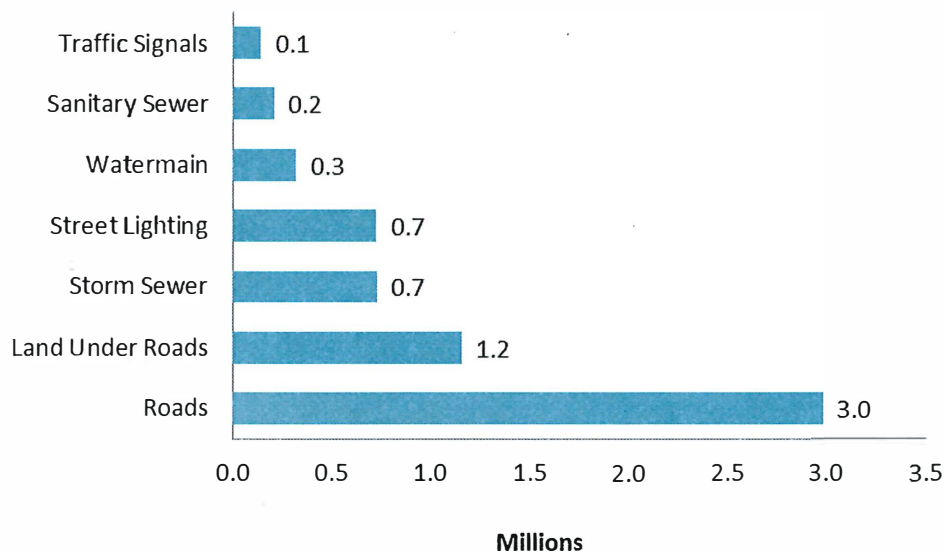
Project Name	Original Budget	2018 Q1 Budget Transfers	Adjusted Budget
Annual Computer Hardware Refresh 2016	430	23	453
Annual Computer Hardware Refresh 2017	530	(23)	507
Transfer 1 Total	\$960	\$-	\$960
Fire Equipment Replacement 2018	127	26	153
Fire Equipment Replacement 2013	120	(26)	94
Transfer 2 Total	\$247	\$-	\$247

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 contributed assets totalling \$6.3M were recorded during the quarter:

2018 Contributed Assets as at Mar 31, 2018

(in millions)



May 15, 2018

- 8 -

Financial Impact

None.

Conclusion

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



Mike Ching, CPA, CMA
Manager, Payroll
(604-276-4137)

MC:jf



City of Richmond

Memorandum Engineering and Public Works

To: Mayor and Councillors
From: John Irving, P.Eng. MPA
Director, Engineering
Re: Q1 2018 - Construction Update

Date: April 10, 2018
File: 10-6000-01/2016-Vol 01

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

Drainage

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 is at the contract awarding stage. Detailed designs are ongoing for the Dike upgrades, and the drainage pump stations at No. 7 Road South, Shell Road North and No. 2 Road South.

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 ongoing.

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 Maneton Road and London Road by City forces has been completed, and the main construction contract has commenced. 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 utilize 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 is at the awarding stage. The list of priority locations is being finalized. Construction will commence in Q2 2018 and be completed by Q4 2018.

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

Sanitary Sewers

Buswell Street Gravity Sanitary Sewer installation

This project consists of installing a new gravity sanitary sewer main on Buswell Street. This project will support redevelopment in City Centre, and relocate sewer pipes from lanes into streets to improve access for maintenance. Construction is substantially completed.

Water

Spires Area Water, Sanitary and Drainage Upgrades

This project consists of installing new storm sewer, and replacing/upgrading ageing watermain and sewer mains in the Cook & Spires neighbourhood. Construction of the perimeter watermain on Cook Road and Cooney Road by City forces has been completed. The internal subdivision sanitary, drainage and waterworks contract has been awarded and construction has commenced.

Leslie 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 ongoing.

Buildings

Minoru Centre for Active Living

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

Sustainable Practice Highlight – The Centre 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

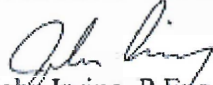
This project is on budget and received Provisional Occupancy on April 3, 2018. The building is complete while exterior civil/landscape, furniture installation and deficiencies are ongoing. Final occupancy, Grand Opening, and Richmond Fire Rescue move-in are scheduled for the Q2 2018.

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

Building program development, site location and budget development is underway with a Report to Council anticipated for Q2 2018. Public engagement is ongoing and concept design is being coordinated with the Minoru Park Vision Plan.


John Irving, P.Eng., MPA
Director, Engineering
604-276-4140

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/Odlin 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	Q2 2018
4	Active Transportation Improvement Program	Railway Greenway intersections, Great Canadian Way walkway	\$320	City Forces	Q2 2018
5	Dyke Road/Fraserwood Way	Road widening and trail connection	\$1,000	City Forces	Q3 2018
6	Nelson Road Improvements	Road widening from Blundell Rd to Westminster Hwy	\$4,110	Complete	Q3 2018
7	Westminster Highway Widening	Road widening from Nelson Rd to McMillan Way	\$10,361	Complete	Q3 2018
8	TRANSPORTATION - Active Transportation	Westminster Hwy MUP (No. 8 Rd. to Nelson Rd.)	\$320	City Forces	Q3 2018
9	Annual Paving Program - MRN	Annual asphalt re-paving	\$1,549	Q2 2018	Q4 2018
10	Annual Paving Program - Non-MRN	Annual asphalt re-paving	\$2,982	Q2 2018	Q4 2018
11	Bridge Rehabilitation Program	Bridge Rehabilitation -Various locations citywide	\$290	City Forces	Q4 2018
12	No. 2 Road Multi-Use Pathway and Intersection Improvements	No 2 Road from Steveston Highway to Dyke Road/London Road	\$11,000	Complete	Q1 2019
13	Neighbourhood Walkway Program	Various locations Citywide Including Horseshoe Way area	\$500	City Forces	Q2 2019
14	No. 4 Road Reconstruction from Blundell Road to Granville Ave	No. 4 Road Reconstruction from Blundell Road to Granville Ave	\$1,786	Q3 2018	Q2 2019
15	Transit-Related Roadway Improvement Program	Various locations Citywide - Bus Pads / Bus Bays	\$350	City Forces	Q2 2019
16	Sexsmith Road Multi-use-pathway	MUP-Sexsmith Road from Beckwith Road to River Road	\$495	City Forces	Q2 2019
17	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	Q2 2019
18	Active Transportation Improvement Program	Multi-use pathways at Odlin Rd, Parkside Bikeway, Westminster at No 7 Rd.	\$1,000	City Forces	Q2 2019
19	Alderbridge Way Multi-use Pathway -No 4 Rd to Shell Rd	Alderbridge Way Multi-use Pathway -No 4 Rd to Shell Rd	\$1,200	City Forces	Q2 2019
20	Arterial Roadway Improvements - River Rd from No 6 Rd to Burdette Street	Asphalt walkway on River Rd from No 6 Rd to Burdette Street	\$350	Q3 2018	Q2 2019
21	River Parkway (Design only)	River Parkway (Design only)	\$800	Complete	Q4 2019
22	River Parkway Road Extension - Gilbert Road to Cambie Road	River Parkway Road Extension - Gilbert Road to Cambie Road	\$10,500	Q3 2018	Q4 2019
23	Cambie Road Improvement, River Road to No. 3 Road	River Parkway Road Extension -Cambie Road River Road to No. 3 Road	\$1,500	Q3 2018	Q4 2019
24	Leslie Road Improvement, River Parkway to approximately 150m to the east	River Parkway Road Extension- Leslie Road - River Parkway to approximately 150m to the east	\$1,200	Q3 2018	Q4 2019

DRAINAGE					
25	No. 2 Road North Pump Station	Upgrade existing drainage pump station and associated dike sections	\$6,400	Complete	Q2 2018
26	Britannia	Flood protection	\$750	Complete	Q1 2018
27	Park Road Drainage Main	Upgrade existing drainage main at 8000 block Park Rd	\$650	Complete	Q3 2018
28	Canal Stabilization	Various locations Citywide including No. 8 Rd	\$600	Complete	Q4 2018
29	Laneway Drainage Upgrade - Broadmoor Boulevard (North)	Laneway Drainage Upgrade - Broadmoor Boulevard (North)	\$1,183	City Forces	Q4 2018
30	Dike Upgrades - South Dike	South dike - No. 3 Road to Gilbert Road	\$3,000	Q2 2018	Q4 2018
31	East Road 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 2018
32	ALR Drainage Upgrades (Phases 1 and 2 of 3)	Watercourse and culvert realignment; automatic irrigation gate installation	\$1,050	City Forces	Q4 2018
33	Horseshoe Slough Pump Station	Upgrade existing drainage pump station and associated dike sections	\$4,200	Complete	Q1 2019
34	Gilley Road & Westminster Highway Culvert	Replacement of existing culvert at Intersection	\$1,250	Q2 2018	Q1 2019
35	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 2018	Q2 2019
36	Headwall Replacement and Ditch Infills	Headwall Replacement and Ditch Infills - No 9 Rd and Citywide	\$500	City Forces	Q2 2019
37	Box culvert Repair - No 2 Rd	Citywide and at No. 2 Rd south Drainage Pump Station	\$1,500	Complete	Q2 2019
38	Shell Road North Drainage Pump Station	Upgrade existing drainage pump station and associated dike sections	\$5,000	Q3 2018	Q2 2019
39	No 2 Road South Drainage Pump Station	Upgrade existing drainage pump station and associated dike sections	\$7,743	Q3 2018	Q2 2019
40	No. 7 Road South Drainage Pump Station	Replace existing drainage pump station and associated dike upgrades	\$4,500	Q3 2018	Q2 2019
41	Box Culvert Repair - No 4 Rd	Box Culvert Repair - No 4 Rd and Citywide	\$1,500	City Forces	Q3 2019
42	East Richmond Drainage & Irrigation Upgrades - Irrigation gates and culverts	Various locations Citywide, including Blundell, Burrows, Woodwards Slough	\$466	City Forces	Q3 2019
SANITARY					
43	Buswell Street Gravity Sewer Installation	Install 480 m of sanitary gravity sewer from Granville Ave to the Buswell pump station	\$2,190	Complete	Complete
44	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	Q2 2018
45	City Centre (Minoru Park) and Steveston Area Sanitary Sewer	Point repairs of existing sanitary sewer/ Minoru Park sanitary-storm reconnection	\$1,570	Complete	Q2 2018
46	Vulcan Way Sanitary Forcemain	Replacement of existing forcemain from No. 6 Road to Bridgeport Road	\$3,056	City Forces	Q2 2018
47	Eckersley B Sanitary Pump Station	Eckersley B Sanitary Pump Station	\$2,650	Q2 2018	Q3 2018
48	Gravity Sewer Assessment Program	Citywide CCTV inspections	\$450	City Forces	Q4 2018
49	Sanitary Sewer Tie-in and Restoration	Sanitary Sewer Tie-in and Restoration	\$500	Complete	Q4 2018
50	Steveston Gravity Sewer Assessment, Replacement and Rehabilitation	Steveston Gravity Sewer Assessment, Replacement and Rehabilitation	\$1,839	City Forces	Q2 2019
51	Hamilton Sanitary Pump Station/sewer/FM	Sanitary Pump station located in Hamilton VLA Park	\$1,700	Q3 2018	Q2 2019
52	Leslie Sanitary Pump Station	Upgrade existing sanitary pump station	\$1,550	Pending coordination with Development	

WATER					
53	Residential Water Metering (Year 3 of 5)	Universal water meter installation for single-family dwellings	\$1,920	Complete	Complete
54	Residential Water Metering (Year 4 of 5)	Universal water meter installation for single-family dwellings	\$1,920	Complete	Complete
55	Water Metering Program	Upgrade touch pad meters to radio meters and volunteer multi-family dwelling meters	\$6,506	Complete	Q4 2019
56	Water Metering Program	Universal water meter installation for single-family dwellings and fixed base network implementation	\$2,120	Complete	Q4 2018
57	Lulu N. Watermain - Leslie & Brown area	Ph1 Leslie Rd; Ph2 Leslie Brown neighbourhood	\$2,865	City Forces	Q2 2018
58	Watermain Replacement Program-Seaford area	Watermain Replacement Program-Seaford area	\$3,411	City Forces	Q3 2018
59	Park Road Watermain	Watermain replacement and upgrades	\$410	Complete	Q3 2018
60	Spires Area Utility Upgrades (w/o City Forces watermain construction)	Water, sanitary and drainage upgrades	\$3,223	Complete	Q3 2018
61	Watermain Replacement Program-Mobray Pigott Saunders area	Watermain Replacement Program-Seaford area	\$1,738	City Forces	Q1 2019
62	Thompson Gate PRV station	Water PRV in development property	\$600	Q3 2018	Q2 2019
63	Watermain Replacement River Parkway	Watermain Replacement River Parkway	\$1,045	Q3 2018	Q4 2019
64	Watermain Tie-In and Restoration	Watermain Tie-In and Restoration (18)	\$250	Complete	Q4 2018

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

BUILDING					
66	Animal Shelter	New Construction of an Animal Shelter	\$ 8,000	Q1 2019	2020
67	City Centre Community Centre North	Developer Amenity	\$ 25,000	Q3 2017	2022
68	Fire Hall No. 1	New 25,000 sq. ft. Fire Hall on existing site	* \$25300	Complete	Q2 2018
69	Gateway Theatre	Infrastructure Replacements (phase I)	\$ 4,010	Q2 2018	2019
70	Minoru Centre for Active Living	New Construction of an Aquatics Centre and	* \$81600	Complete	Q3 2018
71	Minoru Lawn Bowling Club	Design of upgraded facility	\$ 4,000	Q2 2018	2019
72	Phoenix Net Loft	Building stabilization	\$ 11,500	Q2 2018	2019
73	Steveston Community Centre	Design of replacement facility	\$ 500	Q3 2018	2021
74	Thompson Community Centre	Infrastructure replacements	\$ 520	Q2 2018	Q4 2018
75	Watermania	Infrastructure replacements	\$ 1,000	Q2 2018	Q4 2018
76	Works Yard	Site wide infrastructure replacements	\$ 2,515	Q2 2018	2019
77	Minor Capital Buildings Project Development	64 projects (roof replacement, flooring, painting etc.)	\$ 3,715	15%	

*Includes multi-project contingency

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

Approved Budget: \$8,000 (2015, 2016, 2017, & 2018)

50% 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. These are under construction and will be complete in Fall, 2017.
- Preparation of the farm area licensed to Kwantlen Polytechnic University began in June and farming is expected to commence in Spring, 2018.
- Tree and shrub planting for the agricultural buffer around the site perimeter commenced in Fall, 2017 and continue into 2018; watering of new planting areas to occur throughout Summer, 2018.
- Perimeter Path construction and Clay Seepage Barrier installation completed; portions of the perimeter path will be opened to the public in Summer, 2018.
- Hydroseeding: initial phases completed; ongoing as park evolves.

Aberdeen Park:

Approved Budget: \$3,700 (2014, 2016, 2017 & 2018)

75% Complete

- Council approved the naming of this new park at Cambie Rd. 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 commenced on July 4, 2017.
- Park construction well underway for pathways and plaza area; tree planting completed.
- Expected completion date is July 2018.

The Gardens Agricultural Park :

Approved Budget: \$317 (2012) & \$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. Staff are reviewing any impacts to the park as a result of the Massey Tunnel project.
- ***Project currently on hold due to the impacts of the George Massey Tunnel project.***

Parks Ageing Infrastructure 2018:

Approved Budget: \$900 (2018)

5% Complete

- King George Spray Park Resurfacing – application submitted to Vancouver Coastal Health for the construction permitting and currently awaiting approval. Contract awarded to Marathon Surfaces.
- No. 2 Road Pier – Conditional Assessment RFP issued and awaiting proposal bids.
- Nature Park Boardwalk Replacement - Planning & Design currently underway.

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 accommodating vessels.
- Carriage design underway.
- Project on hold and awaiting direction from Britannia Heritage Committee and the Association to proceed as a functional/ operating shipyards or as a static display venue.

Minoru Latrace Field High Mast Netting System:

Approved Budget: \$300 (2017)

95% Complete

- The Design / Build construction for an 80'-0 high x 320'-0 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. Awaiting to pour concrete around pole bases and to address deficiencies.

Playground Improvement & Replacement:

Approved Budget: \$481 (2017 & 2018)

35% 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 Spring/Summer, 2018.

Richmond Nature Park Playground Expansion

- The contract for design-build services was awarded to Kinsol Timber Systems.
- The playground site has been prepared and Kinsol has mobilized.
- It is anticipated that the playground will be completed and open to the public in Summer 2018.

Rideau Playground:

Approved Budget: \$200 (2017)

70% Complete

- Installation of the playground equipment is nearing completion.
- The playground borders, seating and landscaping will be completed in late Spring, 2018.

Hollybridge Pier/Middle Arm:

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

25% 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
- Awaiting permitting/construction approval from the Ministry of Forest, Lands and Resources Operations.