



City of Richmond

Report to Committee

To: Finance Committee **Date:** August 1, 2022
From: Ivy Wong, CPA, CMA **File:** 03-0975-01/2022-Vol
 Acting Director, Finance 01
Re: **Active Capital Projects Information - 2nd Quarter June 30, 2022**

Staff Recommendation

That the staff report titled, "Active Capital Projects Information - 2nd Quarter June 30, 2022", dated August 1, 2022 from the Acting Director, Finance, be received for information.

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

Att. 2

REPORT CONCURRENCE		
ROUTED TO:	CONCURRENCE	CONCURRENCE
Information Technology	<input checked="" type="checkbox"/>	Sustainability & District Energy
Real Estate Services	<input checked="" type="checkbox"/>	Fire Rescue
Arts, Culture & Heritage	<input checked="" type="checkbox"/>	Community Bylaws
Community Social Development	<input checked="" type="checkbox"/>	Animal Protection Services
Parks Services	<input checked="" type="checkbox"/>	Community Safety Administration
Recreation and Sport Services	<input checked="" type="checkbox"/>	Transportation
Engineering	<input checked="" type="checkbox"/>	CONCURRENCE OF GENERAL MANAGER
Facilities and Project Development	<input checked="" type="checkbox"/>	
Fleet & Environmental Programs	<input checked="" type="checkbox"/>	_____
Roads & Construction	<input checked="" type="checkbox"/>	APPROVED BY CAO
Sewerage & Drainage	<input checked="" type="checkbox"/>	
SENIOR STAFF REPORT REVIEW	INITIALS: 	_____

Staff Report

Origin

Active Capital Project Information for the 2nd Quarter (ended June 30, 2022) is provided to the Finance Committee for information purposes. This report includes the approved 2022 Capital Budget, approved capital budget reallocations, 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

SUMMARY OF ACTIVE CAPITAL PROJECTS

Active capital projects represent construction, non-construction and acquisition (e.g. equipment and land) capital projects previously approved by Council. A capital project is considered active for the purpose of this report if the project falls within one of the following project completion stages:

- Planning and Design – includes projects that were previously approved and are undergoing design specifications, design approvals, or public consultation.
- Contract Award – this includes preparing and issuing a request for proposal, evaluating proposals received, and finalizing contract award agreements.
- Construction – includes build out of the approved design either by City workforce or under 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, assets that 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.

Capital 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. These projects are presented to Council prior to final approval.

The approved 2022 Capital Budget of \$103.1M (excluding internal transfers and debt repayments) and other previously approved active capital projects are summarized by program in Table 1. The current balance committed to active capital projects is \$516.5M.

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

Program	Plan Year	Number of Active Projects	Budget	Actuals as at June 30, 2022	Expected Commitments / Work In Progress
Infrastructure Program	2022	47	\$47,606	\$1,193	\$46,413
	2021	49	48,554	14,372	34,182
	2020	51	65,610	33,499	32,111
	2019	23	26,345	16,305	10,040
	2018 & older	19	101,684	81,085	20,599
Infrastructure Program Total		189	\$289,799	\$146,454	\$143,345
Building Program	2022	9	21,519	49	21,470
	2021	13	109,686	5,331	104,355
	2020	8	17,411	4,167	13,244
	2019	13	18,443	7,640	10,803
	2018 & older	13	155,135	116,390	38,745
Building Program Total		56	\$322,194	\$133,577	\$188,617
Parks Program	2022	10	7,492	10	7,482
	2021	11	12,450	806	11,644
	2020	8	10,505	1,884	8,621
	2019	11	12,297	6,112	6,185
	2018 & older	25	35,892	24,157	11,735
Parks Program Total		65	\$78,636	\$32,969	\$45,667
Construction Related Programs		310	\$690,629	\$313,000	\$377,629

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

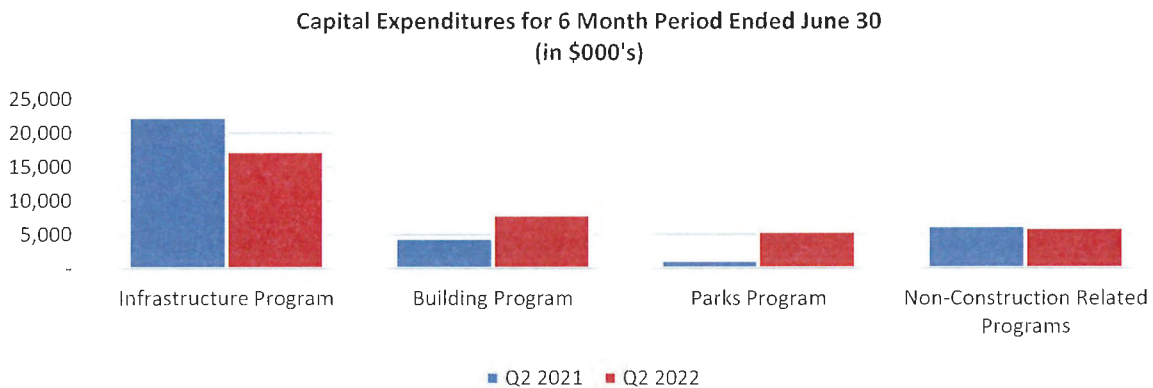
Program	Plan Year	Number of Active Projects	Budget	Actuals as at June 30, 2022	Expected Commitments / Work In Progress
Affordable Housing Program	2022	1	400	-	400
	2021	3	3,999	239	3,760
	2020	1	400	33	367
	2019	2	425	-	425
	2018 & older	2	3,000	126	2,874
Affordable Housing Program Total		9	\$8,224	\$398	\$7,826
Child Care Program	2022	1	200	-	200
	2021	1	112	74	38
	2018 & older	1	100	11	89
Child Care Program Total		3	\$412	\$85	\$327
Equipment Program	2022	16	10,686	350	10,336
	2021	11	8,459	2,865	5,594
	2020	7	5,336	2,741	2,595
	2019	11	13,941	7,998	5,943
	2018 & older	12	12,591	8,294	4,297
Equipment Program Total		57	\$51,013	\$22,248	\$28,765
Land Program	2022	1	5,000	-	5,000
	2021	2	30,000	-	30,000
	2020	1	10,000	1,759	8,241
	2019	1	10,000	-	10,000
	2018 & older	4	52,044	13,124	38,920
Land Program Total		9	\$107,044	\$14,883	\$92,161
Public Art Program	2022	1	210	49	161
	2021	1	185	168	17
	2020	1	745	496	249
	2019	1	563	144	419
	2018 & older	3	5,434	4,790	644
Public Art Program Total		7	\$7,137	\$5,647	\$1,490
Contingent External Contribution	2022	1	8,335	-	8,335
Contingent External Contribution Total		1	\$8,335	\$-	\$8,335
Non-construction Related Programs		86	\$182,165	\$43,261	\$138,904
Grand Total		396	\$872,794	\$356,261	\$516,533

An estimate of \$10M was included in the 2022 Capital Budget for external grants or contributions that may be approved throughout the year but were not included in the original capital submissions. Funding is transferred to the approved applicable projects only when the external grants or contributions are confirmed. As of June 30, 2022, \$1,664,790 was transferred to the approved applicable projects.

YEAR TO DATE CAPITAL EXPENDITURES

The following is an overview of the actual capital expenditures on a cash-basis for the 6 month period ended June 30.

Figure 1 – Capital Expenditures for the 6 Month Period Ended June 30



Infrastructure Program:

The \$5.0M year-over-year decrease in capital expenditure is mainly driven by \$3.0M for Canada Line Capstan Station and \$1.9M for Eckersley B Sanitary Pump Station incurred in 2021.

Building Program:

The \$3.4M year-over-year increase is mainly driven by \$1.3M for Animal Shelter Replacement, \$1.1M for Richmond Curling Club Ice Plant Replacement and Other Systems and \$0.7M Capital Buildings Project Development Advanced Design.

Parks Program:

The \$4.2M year-over-year increase is mainly driven by \$2.6M of parkland acquisition at 8528 Ash Street, \$0.8M for Minoru Lakes Renewal, and \$0.7M for Aberdeen Park - Phase 3.

Non-Construction Related Programs:

The \$0.3M year-over-year decrease is mainly driven by \$2.6M spent on fire vehicle purchases in Q2 2022 offset against \$2.9M in spending for other vehicle purchases and equipment in 2021.

The following are capital projects with the highest current year-to-date capital expenditures (actuals on a cash-basis) as at June 30, 2022.

Table 2: Capital projects with the highest current year-to-date capital expenditures (in \$'000s)

Project Name	Current Year-to-Date	
	Actuals	
Parkland Acquisition (2017)	\$2,583	
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2020)	2,220	
Animal Shelter Replacement (2018)	1,952	
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2021)	1,803	
Fire Vehicle Replacement Reserve Purchases (2019)	1,510	
Watermain Replacement Upgrades Program (2021)	1,433	
Fire Vehicle (2019)	1,122	
Burkeville Utility Improvements Drainage (2021)	997	
Flood Protection & Dike Improvements (2019)	987	
Capital Buildings Project Development Advanced Design (2021)	886	

CAPITAL BUDGET REALLOCATION

Council Policy 3001 requires changes to the Capital Budget be reported to the Finance Committee. The following reallocation was recorded in the second quarter of 2022 and has not yet been reported to Council:

Table 3: Budget Reallocation (in \$'000s)

Program	Transfer From	Transfer To	Amount
Equipment	Data Centre Server Refresh / Update (Phase 1 of 2) (2020)	Network Load balancer Refresh (2021)	\$3
Total Budget Reallocation			\$3

During the second quarter, the City received the following significant external contributions from various funding partners:

- \$750,000 from Federation of Canadian Municipalities for the Municipalities Climate Innovation Program to support the deep energy and greenhouse gas emission reduction project planned for the Library Cultural Centre
- \$430,096 from Public Safety Canada National Disaster Mitigation Program (NDMP) to build the Steveston Highway and No. 3 Road Drainage Pump Station
- \$154,040 from Transport Canada for the traffic signal project at Williams Road and Shell Road

GRANT APPLICATIONS

During the second quarter, the City received approvals for various grant applications relating to:

- Funding of \$2,243,898 committed by Investing in Canada Infrastructure Program - Community, Culture and Recreation (CCR) for the conversion of the Cultural Centre Annex (previously known as Minoru Place Activity Centre) to Arts Centre
- Funding of \$1,892,000 committed by Translink for the Major Road Network and Bike (MRNB) Upgrade Program
- Funding of \$1,749,500 committed by Translink for the Bicycle Infrastructure Capital Cost Share (BICCS) Program
- Funding of \$330,000 committed by Translink for the Walking Infrastructure to Transit (WITT) Program
- Funding of \$99,000 committed by Translink for the Transit Related Road Infrastructure (TRRIP) Program

The City is currently awaiting results for the following grant applications:

- Government of Canada Disaster Mitigation and Adaption Fund (2021) for various dike improvement and drainage pump station upgrade projects for a funding of \$38,720,000
- Government of Canada Active Transportation Fund for the City Centre Cycling Network Expansion project for a funding of \$4,110,000
- Province of British Columbia Investing in Canada Infrastructure Program Green Infrastructure - Environmental Quality Sub Stream Fund for the Minoru Park Stormwater Detention Pond and Sustainability Improvements project for a funding of \$2,309,895
- Public Safety Canada National Disaster Mitigation Program (NDMP) - Intake 6 Fund for the Steveston Island Preliminary Dike Design project for a funding of \$500,000
- Government of Canada Canada Community Revitalization Fund (CCRF) for the London Heritage Farm Revitalization project for a funding of \$459,000

HIGHLIGHTS OF KEY CAPITAL PROJECTS

Information on key capital projects include the adjusted project budgets including transfers from other projects and budget amendments, actuals on a cash-basis, and remaining commitments as at June 30, 2022.

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 stages. 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 between one to two years.

There are continued upgrades for drainage and sanitary pump stations, dikes and roads throughout the City along with infrastructure improvements in the Burkeville area, Steveston

area and various other locations. Table 4 provides the highlights for the key infrastructure capital projects.

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

Program	Project Name	Budget	Actuals as at June 30, 2022	Expected Commitments / Work In Progress
Drainage	Drainage Pump Station and Diking Upgrades – Federal Grant (2020-2022)	\$12,216	\$5,763	\$6,453
Drainage	Burkeville Utility Improvements Drainage (2021)	2,026	1,404	622
Road & Drainage	No. 4 Road Reconstruction and Box Culvert Repair from Blundell Road to Granville Avenue (2018, 2020)	2,786	1,817	969
Road	Annual Asphalt Re-Paving Program - MRN and Non MRN (2021)	4,933	862	4,071
Road	Annual Asphalt Re-Paving Program - MRN and Non MRN (2022)	5,032	378	4,654
Sanitary	Steveston Sanitary Sewer (2020-2022)	7,400	925	6,475
Water	Watermain Replacement Program (2021)	6,196	2,419	3,777
Water	Thompson Gate Pressure Reducing Valve Station (2020)	1,500	722	778
Total Key Infrastructure Capital Projects		\$42,089	\$14,290	\$27,799

BUILDING

The Building Program includes major building construction and renovation projects as well as minor facility upgrades. Table 5 provides the highlights for the key building capital projects.

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

Project Name	Budget	Actuals as at June 30, 2022	Expected Commitments / Work In Progress
Animal Shelter Replacement (2018)*	\$8,000	\$5,812	\$2,188
Richmond Curling Club - Priority 1 Repairs (2022)	650	-	650
Richmond Ice Centre Infrastructure Renewals - Phase 1 (2020)	6,850	1,523	5,327
Community Safety Building (2020)	1,420	86	1,334
Richmond Courthouse (2019-2020)	1,932	173	1,759
Britannia Shipyards Envelope & Mechanical System Renewals (2022)	2,125	30	2,095
Watermania Mechanical and Pool Equipment Renewals (2022)	2,295	-	2,295
Minoru Arenas (2019, 2021)*	4,580	2,432	2,148
Cultural Centre Annex (formerly Minoru Place Activity Centre) Program - Implementation (2019)	3,326	210	3,116

*As projects are nearing completion and updated cost projection are available, it is estimated that a combined \$2.1M remaining budget could be returned to the original funding source upon project closure.

Table 5: Key Building Capital Projects (in \$'000s) - continued

Project Name	Budget	Actuals as at June 30, 2022	Expected Commitments / Work In Progress
City Hall Infrastructure Replacement (2020-2021)	4,270	247	4,023
Works Yard Improvements (2018-2019)	4,222	1,771	2,451
Steveston Community Centre and Branch Library (2021)	95,000	32	94,968
Total Key Building Capital Projects	\$134,670	\$12,316	\$122,354

Attachment 1 includes the Q2 2022 Construction Update on Engineering and Public Works Capital Projects as well as the project budget and the scheduled construction completion.

PARKS

The Parks program includes the development and replacement of parks, trails, community garden and natural areas in Richmond. Key Parks capital projects are summarized in Table 6 below with the project highlights outlined in Attachment 2.

Table 6: Key Parks Capital Projects (in \$'000s)

Project Name	Budget	Actuals as at June 30, 2022	Expected Commitments / Work In Progress
Alexandra Neighbourhood Park (formerly West Cambie Park) (2019)	\$1,770	\$1,345	\$425
Aberdeen Park Playground and Garden Construction (2018)	1,250	1,250	-
Garden City Lands Phase 2 and 3 (2016-2018)	6,170	3,356	2,814
City-wide Community Gardens (2020-2021)	380	225	155
Minoru Lakes Renewal (2019-2021)	9,810	1,208	8,602
King George Artificial Turf Field Replacement (2021)	850	-	850
Lang Park Completion (2020)	275	145	130
London Heritage Farm Master Plan Phase 1 (2022)	612	6	606
Dog Park Upgrades (2021)	200	1	199
London/Steveston Neighbourhood Park (2017, 2019-2020)	950	669	281
Hollybridge Pier/Middle Arm (2010, 2012, 2015)	2,350	2,033	317
The Gardens Agricultural Park (2015)	1,100	598	502
South Arm Park Renewal (2021)	300	-	300
Playground Improvement & Replacement (2018, 2020-2022)	2,050	964	1,086
Parks Aging Infrastructure (2018-2022)	2,720	1,861	859
Parks General Development (2020-2022)	1,350	345	1,005
Parks Identity Signage Program (2021-2022)	200	32	168
Total Key Parks Capital Projects	\$32,337	\$14,038	\$18,299

TRANSPORTATION

The Transportation department implements a range of capital projects each year throughout Richmond, including new or widening of existing arterial roads, traffic signals, sidewalks, walkways, bicycle lanes, upgrades to transit-related road infrastructures and traffic safety and traffic calming projects. Table 7 provides the highlights for the key Transportation capital projects.

Garden City Pedestrian and Cyclist Enhancements, Westminster Highway to Lansdowne Road

This project adds separated cycling and pedestrian facilities along a popular cycling route to improve public safety and contribute to the City’s long-term objective of providing physical separation between cyclists and motor vehicles along arterial roads. The addition of an extruded curb and paving of a 1.8m wide cycling path have been completed. This adds an additional 350m of separated cycling path to the City network, while maintaining the existing number of vehicle travel lanes. Completion is expected by Q4 2022.

Active Transportation Improvement Program

Through the City’s Active Transportation Program, delineators were installed along on-street cycling lanes along Granville Avenue. This feature creates a physical barrier separating cyclists and vehicles, which is proven to improve cyclist safety and reduce collisions. Works were substantially completed in Q2, installing 3.4km of delineators along Granville Avenue from Garden City Road to Railway Avenue.

Arterial Road Improvement Program

Through the Arterial Road Improvement Program, Transportation has been making improvements to reduce collisions and improve pedestrian and cycling safety at intersections, such as the removal of channelized right-turn islands. At the northwest intersection of Garden City Road and Lansdowne Road, the channelized right-turn lane and corresponding island were removed and replaced with a standard curb return and pedestrian facilities. A 40m section of the southbound on-street bike lane was also upgraded to an off-street bike path including an additional 25m of boulevard. This project connects to the work on the west side of Garden City Road between Lansdowne Road and Westminster Highway where the paved shoulder was upgraded to a protected multi-use pathway. Two other channelized island removals within this project are slated to be completed by Q4 2022.

Table 7: Key Transportation Capital Projects (in \$’000s)

Project Name	Budget	Actuals as at June 30, 2022	Expected Commitments / Work In Progress
Garden City Road Pedestrian and Cyclist Enhancements, Westminster Highway to Lansdowne Road (2019)	\$1,000	\$732	\$268
Active Transportation Improvement Program (2020)	900	329	571
Arterial Roadway Improvement Program (2020)	800	255	545
Total Key Transportation Capital Projects	\$2,700	\$1,316	\$1,384

AFFORDABLE HOUSING

The City of Richmond recognizes that a range of housing choices is essential in creating a diverse, inclusive and livable community in Richmond. After being the first municipality in Metro Vancouver to establish an Affordable Housing Reserve Fund, the City has consistently used a range of tools to facilitate the develop affordable housing. The City takes an active role in the creation of affordable housing by working in partnership with senior levels of government, non-profit organizations and the private sector. The key affordable housing capital projects are highlighted below and summarized in Table 8.

Affordable Housing Projects – City Wide

Included in the Affordable Housing Projects – City Wide, the City is partnering with BC Housing and Pathways Clubhouse to build new affordable housing on City-owned land at 5491 No. 2 Road. The six-storey building will provide 80 new homes for single people, families and seniors. Rental rates will accommodate both low-income and moderate-income households. Construction is scheduled to start in 2022.

Bridgeport Supportive housing

The City has partnered with BC Housing to develop 40 units of supportive housing on City-owned land on Smith Street. The Bridgeport Supportive Housing will provide housing and on-site support to help Richmond residents experiencing homelessness transition to housing stability. Building occupancy is targeted for 2022.

Table 8: Key Affordable Housing Capital Projects (in \$'000s)

Project Name	Budget	Actuals as at June 30, 2022	Expected Commitments / Work In Progress
Affordable Housing Projects – City Wide (2017)	\$2,600	\$126	\$2,474
Bridgeport Supportive housing (2021)	250	-	250
Total Key Affordable Housing Capital Projects	\$2,850	\$126	\$2,724

EQUIPMENT

The equipment program includes machinery and vehicles for Public Works (PW), Fire Rescue Services, City Hall computer hardware, software and other miscellaneous equipment. Table 9 provides the highlight for the key equipment capital projects.

Energy Management Projects

The mechanical update at Richmond Library Cultural Centre (LCC) involved implementing a deep greenhouse gas emission and energy-efficient retrofit of heating and cooling systems. The replacement of LCC’s mechanical system will ensure reliability and continuity of the facility’s heating and cooling services, resulting in a 60% GHG reduction (160 tonnes CO2e) annually over its lifecycle. The City has submitted the required documents and received funding from CleanBC (BC Hydro) and the Federation of Canadian Municipalities. The project has been completed.

Energy Management Projects - Gas Equipment Replacement and Upgrade Phase 1

This project involves an upgrade to the heating and cooling control system equipment at the Steveston Tennis Shed, two buildings within the City's Operation Works Yard, and one building in the Britannia Shipyard. This capital project budget also covers the heating replacement at Richmond City Hall and Thompson Community Centre. The project is at the early stage of the design.

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

The Vehicle and Equipment Reserve Purchases projects in Plan Year 2019 to 2022 are currently in replacement progress. These projects have combined outstanding acquisitions that involve over 70 vehicles and pieces of equipment that have been identified for replacement. As of Q2 2022, 11 of these outstanding units have been completed and 39 units are on order.

Public Electric Vehicle Charging Expansion

This project involves the installation of 20 charging stations at 8 different locations throughout the city. The charging stations are now operational and the project is complete. According to the grant agreement, a final report will be submitted to Natural Resources Canada (NRCan).

Fire Vehicle Replacement Reserve Purchases

Annual Replacement of vehicles are planned within the Fire department dependent on age, condition and industry standards. The process for replacing Fire Vehicles is based on annual testing and development of specifications for vehicle replacements. Steps include: developing specification for the replacement of front line apparatus, sending bid information out to the marketplace, evaluating submissions, and awarding accordingly. The projects have combined outstanding acquisitions of 4 front line vehicles and 5 support vehicles. The Fire Vehicle and Equipment Reserve Purchases projects in Plan Year 2019 to 2022 are currently in development stage of the required specifications.

Closed Circuit Television for Signalized Intersections

This project is being done in coordination with the Traffic Department. The closed circuit television cameras operate on the fibre optic network and additional cameras will be implemented based on the timing of the fibre optic network and new traffic signals upgrades in the City. Phase 3 of the project is planned in 2023.

Bylaws License Plate Recognition (LPR) System

The License Plate Recognition project under the Parking Department is near completion. The project is in its final stage and should be fully operational by end of fourth quarter 2022.

Vehicles for RCMP Detachment Team

The operational requirements for the RCMP detachment include support vehicles to be used by the municipal staff for work related duties only. The acquisition of these vehicles was deferred due to global supply chain issues. However, the vehicles are currently being sourced with the expectation that they will be electric or hybrid vehicles in line with the Sustainable Green Fleet Policy 2020.

Master Customer Data

There is an increasing expectation from Richmond residents and businesses to access City online services at any time and from any location, and the City's Digital Strategy has provided a wide range of benefits to users including increased availability and access to streamlined processes. The latest initiative to support this objective is the MyRichmond module, MyBusiness, which was launched in July 2022. MyBusiness offers business owners a comprehensive dashboard of information and available services at a glance, allowing them to apply for, obtain approvals and pay for business licenses without leaving the comfort of their home or office.

Business Continuity Transition to Laptops

This project invests in the technical infrastructure required to support staff to be able to work remotely and ensure the City has the capacity to operate business services during emergency events and planned site interruptions. This project was significant to continuing business operations during the recent COVID-19 pandemic and has mostly completed its deployment, with estimated completion in Q3 2022.

Field Devices

This initiative supports equipping City field workers with devices to securely interface with Public Works asset management systems, allowing remote access and the ability to update service status while working offsite. Completion is expected by Q3 2022.

Oracle RAC Enterprise and Solaris SPARC Server Upgrades

Oracle Real Application Clusters (RAC) are mission-critical database component services used in the City's financial, payroll, taxation, Public Works asset management, identity access management and Geographic Information Systems (GIS). This project will implement a cost-effective, highly available and modernized Oracle Database RAC infrastructure. Equipment has been installed and production database migration is estimated to complete by Q4 2022.

Annual Hardware Refresh

This is a planned annual replacement program for end-of-service City computer hardware, which includes desktops, laptops, backup printers, monitors, cellular phones and iPads. This approach maintains business productivity, reduces maintenance costs and ensures computer hardware is technically appropriate for the software applications used in City business services and practices. Equipment is scheduled for ongoing replacement during the year.

Table 9: Key Equipment Capital Projects (in \$'000s)

Project Name	Budget	Actuals as at June 30, 2022	Expected Commitments / Work In Progress
Energy Management Projects (2017)	\$3,339	\$2,971	\$368
Energy Management Projects - Gas Equipment Replacement and Upgrade Phase 1 (2019)	675	7	668
Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet) (2019-2022)	14,382	4,999	9,383
Public Electric Vehicle Charging Expansion (2019)	700	589	111

Table 9: Key Equipment Capital Projects (in \$'000s) - continued

Project Name	Budget	Actuals as at June 30, 2022	Expected Commitments / Work In Progress
Fire Vehicle Replacement Reserve Purchases (2019-2022)	8,297	3,818	4,479
Closed Circuit Television for Signalized Intersections (2018)	2,185	1,281	904
Bylaws License Plate Recognition (LPR) System (2016)	208	172	36
Vehicles for RCMP Detachment Team (2014)	105	-	105
Master Customer Data (2015)	900	320	580
Business Continuity Transition to Laptops (2021)	365	262	103
Field devices (2021)	281	204	77
Oracle RAC Enterprise and Solaris SPARC Server Upgrades (2021)	850	779	71
Annual Hardware Refresh (2021-2022)	1,041	284	757
Total Key Equipment Capital Projects	\$33,328	\$15,686	\$17,642

PUBLIC ART

The Public Art Program is a self-sustaining project funded by private development contributions to the Public Art Reserve. The key Public Art capital project is highlighted below in Table 10.

West Cambie Neighbourhood Park Public Art Project

The functional artwork, titled Pergola Garden, installed at Alexandra Park, is based on the theme of “Connectivity, Ecology, Infrastructure and History”. Inspired by its landscape setting, the artwork will provide shelter for park visitors enjoying picnics, taking part in exercises, or watching performance. The installation was completed in Q2 2022.

Table 10: Key Public Art Capital Project (in \$'000s)

Project Name	Budget	Actuals as at June 30, 2022	Expected Commitments / Work In Progress
West Cambie Neighbourhood Park Public Art Project (2018)	\$725	\$553	\$172
Total Key Public Art Capital Projects	\$725	\$553	\$172

CAPITAL PROJECTS EXPECTED TO BE COMPLETED IN NEXT QUARTER

The following active capital projects are expected to be completed in Q3 2022.

Table 11: Capital Projects Expected to be Completed in Next Quarter

Program	Project Name
Infrastructure Program	Active Transportation Improvement Program (2020)
	Alderbridge Way Multi-Use Pathway, No. 4 Road to Shell Road (2018)
	Annual Asphalt Re-Paving Program - MRN (2020)
	Annual Asphalt Re-Paving Program - Non-MRN (2020)
	Arterial Roadway Improvement Program (2019)
	Burkeville Utility Improvements Drainage (2021)
	Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2020)
	Eckersley B Sanitary Pump Station (2020)
	Laneway Drainage Upgrade (2021)
	SCADA System Improvements (2021)
	South Dike Repair - Gilbert Road Area (2021)
	Steveston Highway & No. 3 Road Pump Station Upgrade (2019)
Building Program	Gateway Theatre Infrastructure Replacements - First Stage (2018)
	Gateway Theatre Infrastructure Replacements Phase 2 (2019)
	Gateway Theatre Lighting Infrastructure and Systems Renewal (2018)
	Gateway Theatre Main Stage Lighting Replacement (2017)
	Library and Cultural Centre Chiller Replacement (2017)
	Library Cultural Centre Conveyence Replacements (2019)
	Minoru Arenas - Mechanical & Life Safety System Renewals (2021)
Equipment Program	2018 Digital Strategy Implementation (2018)
	Business Process Management Suite (BPMS) (2016)
	Data Centre Server Refresh / Update (Phase 1 of 2) (2020)
	Master Customer Data (2015)
	MS SQL Server Refresh (2022)
	Network Load balancer Refresh (2021)
	Oracle RAC Enterprise and Solaris SPARC Server Upgrades (2021)
	Program Registration & Facility Booking Solution (2017)

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 (e.g. Reserve Fund) for distribution toward future projects.

Table 12: Projects Closed in the Quarter Ended June 30, 2022 (in \$'000s)

Project Name	Budget	Actuals as at June 30, 2022	Remaining Budget
Laneway Drainage Upgrade (2020)	\$1,460	\$1,450	\$10
Laneway Drainage Upgrade - Herbert East Lane (2019)	542	537	5
Canal Stabilization (2020)	500	500	-

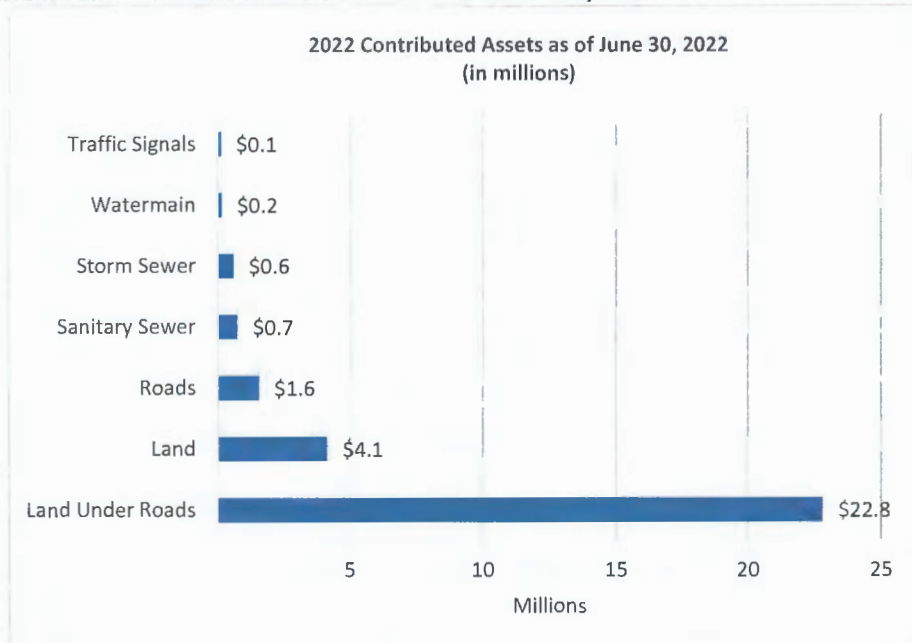
Table 12: Projects Closed in the Quarter Ended June 30, 2022 (in \$'000s) - continued

Project Name	Budget	Actuals as at June 30, 2022	Remaining Budget
Electrical Power Capacity Design for Shore Power & Electrical Vehicle Charging (2018)	331	327	4
Public Works Minor Capital - Sanitation & Recycling (2019)	300	296	4
PeopleSoft HCM 9.2 Update 2020 (2020)	227	227	-
Integrated Payment Approval (2015)	100	65	35
Child Care Projects - City-wide (Capital Grants) (2022)	50	50	-
Child Care Projects - City-wide Non-Capital Grants (2022)	10	7	3
Total	\$3,520	\$3,459	\$61

CONTRIBUTED ASSETS

Included in the Consolidated 5 Year Financial Plan (2022-2026) Bylaw was an estimated \$54.8M for assets that are transferred to the City by developers and third parties. 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 budgeted and the actual contributed assets received will be included in the annual surplus reported on the financial statements. The following assets totalling \$30.1M have been recorded as of June 30, 2022:

Figure 2 – Current Year – To – Date Contributed Assets as at June 30, 2022



Land Under Roads are roads dedicated to the City as part of rezoning applications and consists of the following significant asset contributions:

- A strip of land along the south side of Lansdowne Road and the east side of Minoru Boulevard for the rezoning application for the property at 5740 Minoru Boulevard. The fair market value is recorded at \$9.5M
- The lane on the east side of Minoru Boulevard is part of the rezoning application for the property at 6533 Park Road and is recorded at the fair market value of \$8.1M
- Two strips of land along the north and south sides of the property at 8091 Capstan Way is recorded at the fair market value of \$4.3M

Included in Land is:

- The linear parkland along the north side of the property at 5740 Minoru Boulevard recorded at the fair market value of \$4.1M

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.



Jenny Ho, CPA, CGA
Manager, Tangible Capital Assets
(604-276-4223)

JH:sx

- Att. 1: Q2 2022 Construction Update on Engineering and Public Works Capital Projects
- 2: Q2 2022 Construction Update on Parks Capital Projects

Q2 2022 Construction Update on Engineering and Public Works Capital Projects

Flood Protection

Drainage Pump Station and Diking Upgrades – Federal Grant

The City secured \$13.8 million from the Federal Government through the Disaster Mitigation and Adaptation Fund Grant to contribute towards the multi-year \$34.45M Flood Protection Program that are budgeted from 2020 to 2025. This project includes the upgrades of various drainage pump station and diking upgrades. The construction of Steveston Highway and Gilbert Road drainage pump station and the South Dike Upgrades from No. 3 Road to west of No. 4 Road are scheduled to be completed by Q3 2022. Construction for the South Dike Upgrade at No. 9 Road has commenced, with construction completion anticipated in Q1 2023. The design of the South Dike Upgrade at No. 4 Road to No. 5 Road is currently underway and construction is planned to commence in 2024.

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 3 construction is underway and is anticipated to be complete by Q3 2022. Phase 4 will commence Q4 2022.

Roads

No. 4 Road Reconstruction and Box Culvert Repair from Blundell Road to Granville Avenue

This project involves the reconstruction of the northbound lanes of No. 4 Road from Blundell Road to Granville Avenue. This section has settled over the years resulting in road surface deterioration. In addition, the joints in the drainage box culvert located on the west side of No. 4 Road are failing and are repaired through this project. Roadway repaving has been completed and the project is substantially complete.

Paving Program – Various Locations – City-Wide

The annual Paving Program works have commenced and enabling concrete works are ongoing. Upcoming locations include No. 5 Road / North of Cambie Road, 7411 No. 1 Road, and various spot repairs. Paving of 5000 – 6000 Block Granville Avenue is underway and the paving program is scheduled to be complete in Q4 2022.

Sanitary Sewers

Steveston Sanitary Sewer

This project includes the rehabilitation and upgrades to the City's sanitary sewer in the Steveston catchment. This project will be performed in phases over a 5 to 10 year period. Ongoing work includes pipe condition assessment and preliminary field investigation. This project utilizes trenchless technology which will reduce disruption to nearby residents and businesses during construction. The next phase of construction includes sanitary works in the back laneways of Regent Street, west of 4th Avenue and Hunt Street, east of 4th Avenue and is scheduled to commence in Q3 2022.

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. Watermain replacement at Monteith Road is substantially complete. City crews have commenced work in the Nevis and Petts neighborhood, including replacement of the watermain on Williams Road between Gilbert Road and No. 3 Road. Completion is anticipated in Q2 2023.

Thompson Gate Pressure Reducing Valve (PRV) Station

This project includes the construction of a new PRV station on Boundary Road and Thompson Gate to connect the neighbourhood's watermain system to Metro Vancouver's Annacis transmission main. Completion of the project is required to provide adequate flows to support upcoming development in the area. Construction of the PRV station is substantially complete.

Buildings

Richmond 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. Construction was completed in Q1 2022, an Occupancy Permit was received and transitioning of the animals to their new spaces was completed in Q2 2022. A grand opening was held on July 22, 2022.

Richmond Curling Club

The ammonia ice plant at the Richmond Curling Club was replaced with a new energy efficient, low ammonia system to meet current engineering code and provincial operating regulations. Construction of the ice plant was completed in Q1 2022.

The Richmond Curling Club also requires significant repairs to the building envelope to stop current water ingress and prevent future water damage. The repair work will include roofing works and the replacement of various building envelope components including drains, window sills, and doors. Additionally, several critical pieces of mechanical equipment will be replaced with new higher efficiency units to ensure the health and safety of all occupants and visitors. Completion is anticipated for Q2 2023.

Richmond Ice Centre

Richmond Ice Centre is a 155,000 sq. ft. facility that includes six ice rinks, change rooms, a restaurant and concession, as well as retail spaces. Existing aging equipment and infrastructure will be replaced with new and more efficient alternatives. This includes the roof, ice rink floors and various mechanical equipment. The equipment and infrastructure replacements will minimize unplanned maintenance and improve life and safety for the users and operators. The construction started in Q1 2022 and is anticipated for completion in Q4 2023. To enhance the

public experience, this project is multi-phased to minimize impact on programming, operations and service levels.

Community Safety Building

The heat pump system has reached the end of its life expectancy. This is the last phase of the heat pump replacement works, which will prevent service disruption and potential closure for this building. The design is complete and construction is ongoing with anticipated completion in Q3 2022.

Richmond Courthouse

The two-storey, 64,000 sq. ft. Courthouse and Annex buildings were originally built in 1975 and include spaces for the Attorney General Office, Richmond Community Corrections and Richmond Family Justice Centre. Aging rooftop mechanical equipment and the electrical panel will be replaced with new and more efficient alternatives. Structural seismic upgrades will be done to enhance life and safety for the users and operators. The perimeter drainage system, floor slab repairs and releveling and minor building envelope repairs will also be completed. Design was completed in Q1 2022 and construction is anticipated to begin in Q4 2022.

Hummingbird Child Care Centre

Design and construction for this project is the responsibility of the developer, Aspac Development Ltd. Construction completion is anticipated by Q4 2022.

Britannia Shipyards

Within the Britannia Shipyard National Historical Site, there are many buildings that require exterior maintenance, roofing and cladding repairs. Additionally, a new dust extraction system will be installed in the Richmond Boat Builders Building, restoring the building's use as a functional workshop. Construction will begin in Q3 2022 with anticipated completion in Q2 2023.

Watermania

Watermania is part of the Riverport Sports and Entertainment Complex, and offers a complete aquatic and fitness experience. Multiple building components in this facility will be replaced with new energy efficient equipment and components. Improvements will include upgrades to heat exchangers, pool equipment, building envelope and all washrooms and change rooms. Construction completion is anticipated in Q4 2023.

Minoru Arenas

Building infrastructure renewals and replacements include mechanical and electrical upgrades, life and safety equipment upgrades and architectural improvements of the mezzanine viewing area and change rooms. Construction has commenced and is anticipated for completion in Q3 2022.

Cultural Centre Annex

The Cultural Centre Annex (previously known as Minoru Place Activity Centre) will be repurposed to serve as a Community Arts Programming and Education space. The project includes the renovation of interior spaces to accommodate programming for two dance studios

(with ancillary spaces), a pottery studio, a media arts studio, three multipurpose program rooms (one with a workshop), flex lobby space, reception and administration offices. This project is partially funded by the Provincial and Federal Government through the Investing in Canada Infrastructure Program – Community, Culture and Recreation Program. Construction start is anticipated to commence by Q4 2022, following decommissioning of the space, currently being occupied by BC Housing as an Emergency Response Centre.

City Hall

The green roof membrane above Council Chambers and the fifth floor terrace roof has failed and is starting to leak. Roof replacement work will be completed from the building exterior and no disruption to normal Council Chamber business is anticipated. The work will be completed by Q4 2022.

In addition, the electrical room cooling units, Council Chambers fan coil and hot water control valves at City Hall will be replaced with modern energy efficient systems. Most of the work will occur within unoccupied space such as the main mechanical and electrical rooms and will have minimal disruption to normal City operations. Other work includes replacement of the sewage ejector pump, renewal of the underground parking lines and replacement of various life-safety devices. Construction completion is anticipated by Q1 2023.

Works Yard

Buildings in general at the Works Yard have aged beyond their expected lifespan. In advance of a broader rebuilding program being finalised and funded, there are many building components within each of the active Works Yard facilities that require replacement in order to maintain operability. Design is complete and construction is in progress. Construction is estimated to be completed by Q4 2022.

Design has commenced for electrical upgrades and installation of new Electric Vehicle (EV) infrastructure with anticipated construction completion in Q3 2023.

Steveston Community Centre and Branch Library

The Major Facility Phase 2 project is progressing with the approval of the site location, program totaling 60,350 sq. ft., concept design, capital budget, and most recently award of contracts for Architectural Services and Pre-Construction Construction Manager Services. Public engagement for the Form and Character Design is now complete. Enabling Works for site preparation are anticipated to begin by Q4 2022. The current facility will be demolished after the three-storey replacement building is complete, which is anticipated by Q1 2026.

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
INFRASTRUCTURE - ENGINEERING				
ROADS				
1	No. 4 Road Reconstruction from Blundell Road to Granville Ave (2018)	Granville Avenue to Blundell Road	\$2,786	Complete
	Box Culvert Repair (2020)			
2	Alderbridge Way Multi-Use Pathway, No. 4 Road to Shell Road (2018)	Alderbridge Way Multi-Use Pathway (MUP) - Shell Road to No. 4 Road	\$1,200	Q3 2022
3	Arterial Roadway Improvement Program (2019)	Railway Greenway - Intersection Improvements for Pedestrians and Cyclists at Blundell, Francis, and Williams	\$450	Q3 2022
4	Active Transportation Improvement Program (2018)	Charles Street MUP - Sexsmith to Bridgeport Canada Line Station, Browngate Road, Garden City Road (Francis Rd-Williams Rd): rebuild MUP on west side	\$2,000	Q4 2022
	Active Transportation Improvement Program (2019)			
5	Annual Asphalt Re-Paving Program - MRN (2021)	Annual asphalt re-paving	\$1,589	Q4 2022
6	Annual Asphalt Re-Paving Program - Non-MRN (2021)	Annual asphalt re-paving	\$3,344	Q4 2022
7	Arterial Roadway Improvement Program (2018)	River Road Sidewalk - No. 6 Road to Burdette Street, Sidewalk Upgrades - Lucas at No. 3 Road	\$350	Q4 2022
8	Bridge Rehabilitation Program (2019)	Various locations Citywide including West Dike Trail Bridge	\$300	Q4 2022
9	Cambie Road / No. 5 Road – Intersection Improvements (2020)	Intersection safety improvement at Cambie Road and No. 5 Road, including Left Turn (LT) lanes on all 4 legs and MUPs	\$2,760	Q4 2022
10	Annual Asphalt Re-Paving Program - MRN (2022)	Annual asphalt re-paving	\$1,621	Q4 2022
11	Annual Asphalt Re-Paving Program - Non-MRN (2022)	Annual asphalt re-paving	\$3,411	Q4 2022
12	Steveston Highway Multi-Use Pathway, Shell Road to Mortfield Gate (2019)	Steveston Highway Multi-Use Pathway – Shell Road to Mortfield Gate	\$2,410	Q2 2023

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
13	Steveston Highway Multi-Use Pathway, Mortfield Gate to No. 2 Road (2020)	Steveston Highway Multi-Use Pathway - Mortfield Gate to No. 2 Road	\$6,600	Q3 2023
14	Street Light LED Upgrade Program (2022)	City-wide Light Emitting Diode (LED) street light replacement program	\$490	Q3 2023
DRAINAGE				
15	Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2020)	First phase of drainage pump station upgrades and perimeter dike raising design including pump stations at Steveston Highway and Gilbert Road, and south dike upgrades from No. 3 Road to Finn Slough	\$4,516	Q3 2022
16	Burkeville Utility Improvements Drainage (2021)	Burkeville Drainage Upgrades (Third phase of construction)	\$2,026	Q3 2022
17	Steveston Highway & No. 3 Road Pump Station Upgrade (2019)	Upgrades to the existing drainage pump station at Steveston Highway and No. 3 Road	\$2,439	Q3 2022
18	Laneway Drainage Upgrade (2021)	Laneway drainage upgrade at Railway Avenue East Lane	\$800	Q3 2022
19	Laneway Drainage Upgrade (2022)	Ashwood Drive/Francis Road Lane and Seaton Road North Lane	\$1,183	Q4 2022
20	Storm Main Drainage Upgrade (2021)	Drainage improvements at the intersection of Gilbert Road and Steveston Highway	\$950	Q2 2023
21	Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2021)	Second phase of drainage pump station upgrades and perimeter dike raising design including dike upgrades from No. 3 Road to Finn Slough, and dike upgrades from No. 9 Road to Dyke Road	\$5,000	Q4 2023
22	Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2022)	Third phase of drainage pump station upgrades and perimeter dike raising design including dike upgrades from No. 4 Road to No. 5 Road	\$2,700	Q4 2024
SANITARY				
23	Hamilton Area Sanitary Sewer and Pump Station (2020)	Sanitary pump station located in Hamilton VLA Park	\$2,800	Complete
24	Sanitary Sewer Tie-in and Restoration (2021)	Sanitary sewer tie-in and restoration	\$150	Q3 2023

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
25	Steveston Gravity Sewer Replacement and Rehabilitation (2020)	Multi-year sanitary rehabilitation and upgrade program in the Steveston area	\$7,400	Q3 2023
	Gravity Sewer Rehabilitation and Upgrades (2021)			
	Steveston Sanitary Sewer and Hammersmith Forcemain Rehabilitation (2022)			
WATER				
26	Watermain Replacement Upgrades Program (2020)	Watermain Replacement Program - Monteith Area	\$5,793	Complete
27	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	\$1,500	Complete
28	Watermain Tie-in and Restoration (2021)	Watermain tie-in and restoration	\$200	Q2 2023
29	Watermain Replacement Upgrades Program (2021)	Watermain Replacement Program - Nevis/Petts Area, Danube/Minler Area, Springfield Area, No. 3 Road, Terra Nova Park and Granville Avenue	\$6,196	Q3 2023
30	Watermain Replacement Upgrades Program (2022)	Watermain Replacement Program - Sealord Neighbourhood 2, No. 7 Road, and Montego/Aztec	\$5,566	Q3 2024
BUILDINGS - PROJECT DEVELOPMENT				
31	Thompson Community Centre & Hall Infrastructure Renewals (2021)	Infrastructure Upgrades	\$900	Complete
32	Minoru Arenas - Mechanical & Life Safety System Renewals (2021)	Mechanical and Life Safety Renewals	\$1,280	Q3 2022
33	Community Safety Building - Mechanical Component Replacements and Associated Works (2020)	Components Replacement	\$1,420	Q3 2022

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
34	Hamilton Community Centre - HVAC Replacement (2021)	Heating, Ventilation, and Air Conditioning (HVAC) Replacements	\$500	Q4 2022
35	Works Yard Mechanical Replacements (2019)	Mechanical Systems Replacement	\$1,707	Q4 2022
36	Works Yard Aging Mechanical and Building Envelope Infrastructure Replacement (2018)	Site wide infrastructure replacements	\$2,515	Q4 2022
37	Minor Capital Buildings Project Development	29 projects (roof replacement, flooring, mechanical equipment, etc.)	\$4,613	Q4 2022
38	City Hall Council Chamber Roof Replacement (2021)	Council Chamber Roof Replacement	\$1,640	Q4 2022
39	City Hall - Replacement of Mechanical, Life/Safety, and Envelope Components and Associated Works (2020)	Replacement Components	\$2,630	Q1 2023
40	Community Safety Building Emergency Power and Interior Upgrades (2021)	Emergency Power Upgrades	\$890	Q1 2023
41	Richmond Courthouse - Mechanical Components Replacements, Envelope Renewals, Electrical Replacements, Structural Renewals and Associated Works (2020)	Infrastructure Replacements	\$1,932	Q2 2023
	Richmond Courthouse - Mechanical Components Replacements, Envelope Renewals, Electrical Replacements, Structural Renewals and Associated Works (2019)			
42	Cultural Centre Annex (previously known as Minoru Place Activity Centre) Program - Implementation (2019)	Repurposing	\$3,326	Q2 2023

	Project Name	Scope of Work	Capital Funding (x1000)	Scheduled Construction Completion
43	Richmond Curling Club - Priority 1 Repairs (2022)	Infrastructure Repairs and Replacements	\$650	Q2 2023
44	Britannia Shipyards Envelope & Mechanical System Renewals (2022)	Infrastructure and Envelope Upgrades	\$2,125	Q2 2023
45	Works Yard Electrical Service Upgrade and EV Infrastructure (2020)	Electrical Upgrade and Electric vehicle (EV) Infrastructure	\$1,982	Q3 2023
46	Richmond Ice Centre Infrastructure Renewals - Phase 1 (2020)	Infrastructure Renewals	\$13,700	Q4 2023
	Richmond Ice Centre Renewals - Phase 2 Design and associated works (2021)			
	Richmond Ice Centre Renewals - Phase 2 Construction and associated works (2022)			
47	Watermania Aging Mechanical and Building Envelope Infrastructure Replacement Phase 2 (2019)	Mechanical and Envelope Replacement	\$1,341	Q4 2023
48	Watermania Mechanical and Pool Equipment Renewals (2022)	Infrastructure Renewals	\$2,295	Q4 2023
49	West Richmond Community Centre - HVAC and Mechanical renewals (2021)	HVAC Renewals	\$1,330	Q4 2023
50	Steveston Community Centre and Branch Library (2021)	Replacement of Existing Facility	\$95,000	Q1 2026
	Steveston Community Centre and Branch Library Contingency (2021)			

Q2 2022 Construction Update on Parks Capital Projects

Alexandra Neighbourhood Park

Alexandra Neighbourhood Park is located in the newly established Alexandra neighbourhood, at the intersection of Odlin Road and May Drive. In March 2019, Council approved the re-naming of this park from West Cambie Park to Alexandra Neighbourhood Park. Request for Proposals (RFPs) for the work was issued in **Q2 2020**, and the construction contract was awarded in **Q2 2021**. Construction was completed in **Q2 2022** and the park is on a one-year maintenance period. The project team will work with the contractor to monitor and address minor outstanding deficiencies during this time. The official park opening event was held on June 8, 2022.

Aberdeen Neighbourhood Park – Phase 2

Aberdeen Neighbourhood Park is located at the intersection of Cambie Road and Hazelbridge Way. In July 2017, Council approved the re-naming of this new park from Cambie City Centre to Aberdeen Neighbourhood Park. The RFP for Phase 2 works was issued in **Q3 2020**. The construction contract was awarded in **Q2 2021** and park construction is underway. Some pandemic-related supply chain issues were encountered, which delayed progress slightly. The Phase 2 playground opened to the public in **Q2 2022**. Overall park construction is approximately 95% complete, with an opening event held on July 27, 2022.

Garden City Lands (GCL)

The construction of the community gardens was completed in **Q1 2022** and is now officially open to gardeners. An extensive contaminated sites testing program commenced in **Q4 2021** with a Qualified Environmental Professional (QEP) engaged. The QEP will take soil samples for testing and further analysis. Staff have installed benches along the Perimeter Recreational Trail, and installation of additional native tree and shrub plantings were finished in **Q2 2022** along the same trail, in the vicinity of No. 4 Road and a portion of Alderbridge Way. Planting along Westminster Highway and Garden City Road are expected to proceed in **Q4 2022**. Soil from the Polygon Talisman site has been imported and placed on site in **Q2 2022** and will continue in **Q3 2022**; soil will be placed on the Kwantlen Polytechnic University (KPU) farm site. Soil screening will proceed in **Q3 2022** to ensure the highest quality of soil is placed on site. The Perimeter Recreational Trail will remain open to residents to enjoy the site during this time.

City-wide Community Gardens

Several new community gardens are being planned for construction throughout the City in 2022. As per Council direction, three new community gardens are under construction along the Railway Greenway. Prior to construction, public consultation and engagement by staff with the immediate neighbouring residents took place in **Q2 2022**. Construction is underway and anticipated to be completed by end of **Q3 2022**. An expansion of the Cook Community Gardens was completed in **Q2 2022** with 40 new community garden plots, including two wheelchair accessible plots. Staff will continue to update Council as the project proceeds.

Minoru Lakes Renewal

Construction started in late **Q1 2022**. The existing lakes were dewatered in compliance with environmental regulations. In **Q2 2022**, demolition of existing structures and walls were completed with earthworks prioritizing rough grading at key areas including foundations, pools and walls. Drainage, electrical and mechanical infrastructure upgrades have started and will proceed into **Q3 2022**. A plumbing permit is pending for new water service and irrigation works. Subsurface construction is prioritized for **Q3 2022** followed by lake embankments, boardwalks, bridges and viewing platforms. Finished surfaces and furnishings including plazas, benches, picnic tables, light poles, trails and planting are targeted to start in early **Q4 2022**.

King George Park – Artificial Turf Field Replacement

Synthetic sports fields generally last 8 to 12 years depending on the usage and the maintenance of the fields. Originally constructed in 2008, the King George field is currently being replaced with a new synthetic sports surface and a shock attenuation base-pad for extended durability and performance playability. The new sports surfacing system will also include a Thermoplastic Elastomer (TPE) infill with enhanced environmental and playability benefits to replace the old crumb rubber infill. Construction operations are anticipated to be completed by **Q3 2022** (weather dependent).

Lang Park Redevelopment Plan – Phase 3 Completion

The current construction phase of the Lang Park Redevelopment Plan includes an overhead shelter, table tennis tables and a community book exchange kiosk as part of the approved park program to address the needs of the community. The table tennis table installations and book exchange kiosk were completed in **Q1 2021**. Fabrication of the overhead shelter steel frame was completed in **Q3 2021**. Materials for the shelter's roof assembly were purchased in late **Q2 2022** for work to proceed in **Q3 2022**.

London Heritage Farm – Master Plan Phase 1

Council approved the Heritage Alteration Permit (HAP) in **Q1 2022**. Components of the project were completed in **Q2 2022** including an apiary expansion, chicken run renovations and heritage garden planting. Remaining site improvements include pathway accessibility improvements, furnishings, signage, heritage displays and a boardwalk. Construction activities such as earthworks and pathway improvements are planned for **Q3 2022** to minimize impacts to site operations, such as the allotment gardens and heritage programs.

Dog Park Upgrades

The existing Steveston Dogs Off-leash Area is slated to be upgraded in 2022. Upgrades are expected to include improved surfacing, play features, tree planting, site furnishings and a drinking fountain. Detailed design has started in **Q1 2022**. Public consultation and engagement by staff with the Steveston Community took place in **Q2 2022**. Construction is anticipated to start in late **Q3 2022**.

London/Steveston Neighbourhood Park

London/Steveston Neighbourhood Park enhancements are being implemented in phases. The first phase was completed in 2018 and included greenway connections to No. 2 Road. The second phase was completed in 2019, included a pathway loop, trees, landforms and stormwater detention ponds.

The third phase of the project includes a playground, half-court basketball plaza and park shelter. Construction of the playground and the half-court basketball plaza were completed in 2020. The park shelter was installed in **Q1 2021**. The fourth and final phase of enhancements include an off-leash dog park. The off-leash area will include a variety of surface treatments, fencing, play elements, tree planting and site furnishings. Preliminary planning and design work are expected to commence in **Q3 2022**.

Hollybridge Pier/Middle Arm

This project is the 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. The project has been halted as the City has received a final decision letter from the Ministry of Forest, Lands, Natural Resources Operations and Rural Development (FLNRORD), stating that the City's application to construct a public pier has been rejected. **Further consultation is required for the potential next steps to move the project forward.**

The Gardens Agricultural Park

Rehabilitation of the existing park features has been completed, including pathways, a bridge, planting and site furnishings. The northern section of the park was previously closed off to the public for safety reasons, and has now been reopened following completion of pathway and landscape improvements. As the Province has recently announced the approval of the George Massey Crossing Project, staff will study its impact to the implementation of the approved park concept.

South Arm Community Park Renewal

South Arm Community Park Renewal includes enhanced trail connections, plaza, expanded picnic areas, new furnishings and shade trees. Detailed design is currently underway with the playground improvement project, with construction anticipated to start in **Q3 2022**.

Playground Improvement and Replacement

- South Arm Community Park Playground – Construction is expected to start in late **Q3 2022**.
- Steveston Community Park Playground Renewal – A staff report on the Steveston Community Park Playground Next Steps received Council support in **Q1 2021**. The RFP was issued to market in **Q1 2022** and the contract was awarded in **Q2 2022**. Detailed design is underway.
- Great West Cannery Park Playground – Site survey was completed in **Q2 2022** and site analysis is planned for **Q3 2022**.

Parks Aging Infrastructure

- No. 3 Road Pier – A conditional assessment of the pier was completed in 2021. Minor repairs to the piled foundation was completed in **Q4 2021**, however, more damage has been identified due to the storms experienced this past fall and winter season. Further repairs to the sheer boom and piled dolphins are anticipated for **Q4 2022**.

- No. 2 Road Pier – A Structural Conditional Assessment was completed in August 2018. Phase 1 repairs for the pile foundation repairs were completed in **Q3 2020**. Replacement of the perimeter rail fence was completed in **Q4 2020**. Planning for Phase 2 of the pile foundation replacement is now anticipated for 2023. A capital submission will be submitted for consideration in the future year's budget process.
- Terra Nova/Spul'u'Kwuks Park Tennis Courts – Minor crack repairs were completed in **Q2 2022**.
- King George Park caretaker's house and public washrooms drainage upgrades have been substantially completed in **Q1 2022**. Repairs to the pathways and sidewalks for the new drainage are anticipated for completion in **Q3 2022**.
- Repairs to the King George water spray park's surfacing were completed in **Q2 2022** in time for the summer season.
- Minoru Park – Throwing Centre (Hammer and Discus Cage) replacement of the sports surfacing system was completed in **Q2 2022**.

Parks General Development

- McDonald Beach Park – As a result of the ongoing erosion along the beach waterfront, a new pathway was constructed in **Q1 2022** from the parking lot to the east end of the beach as part of an alternate trail system.
- Terra Nova Park – Phase 1 of the new fencing around the community gardens was completed in **Q2 2022**. Planning for Phase 2 is underway.
- Lighting at Fentiman Place in Steveston Park was completed in **Q2 2022**.

Parks Identity Signage Program

This project consists of the design and fabrication of various Park and Open Space signage including wayfinding and identity signs. Completed sites for the signage include various neighbourhood park locations in the Thompson area, e.g., Brighthouse, Dover, Gibbons, Thompson, McCallan, Terra Nova School, Terra Nova South and Quilchena.

Fabrication and installation of new bases and signs are currently underway for Birch, Blundell, General Currie, Gilmore, Grauer, Katsura, McKay, Morris, Palmer and Paulik parks. An additional 12 new park identification locations are currently being reviewed, and site plans are being developed for parks west of No. 2 Road between Francis Road and Williams Road. Additional works are also in progress for Garden City Park Arboretum interpretation signage upgrade.