City of Richmond

Report to Committee

To:	Finance Committee	**Date:**	November 15, 2024
From:	Mike Ching, CPA, CMA Director, Finance	**File:**	03-0970-25-2025-01/2024-Vol 01
Re:	**2025 Proposed Capital Budget**		

Staff Recommendation

1. That the 2025 Proposed Capital Budget as presented in Appendix 3 totaling $152,581,457 be approved; and

2. That the 2025 Proposed Capital Budget as approved be included in the Consolidated 5 Year Financial Plan (2025-2029).

Mike Ching, CPA, CMA
Director, Finance
(604-276-4137)

REPORT CONCURRENCE	
CONCURRENCE OF GENERAL MANAGER	
SENIOR MANAGEMENT TEAM	INITIALS:
APPROVED BY CAO	

7775861

Executive Summary

The City is responsible for providing and maintaining infrastructure, facilities and other capital assets to serve its residents and businesses. The capital budget outlines the planned expenditures for adding, improving, replacing and extending the useful life of these assets. During the 2025 Capital Budget process, the Review Team (RT) reviewed and ranked each project submission based on established capital ranking criteria, with Council's strategic plans, policies and priorities as the primary factors. The Senior Management Team (SMT) further reviewed the capital budget recommendations, and this report presents the final recommendation for the Finance Committee's consideration.

The 2025 Proposed Capital Budget recommends allocating $152.6 million, representing 78 capital projects to replace or upgrade essential infrastructure and assets, renew community amenities, expand the Electric Vehicle (EV) charging network and implement the public safety camera system. The Infrastructure and Building programs make up 59.8 per cent of the proposed budget. The City continues to invest in the Accelerated Flood Protection Program to address climate change-induced sea level rise. As such, $27.5 million is recommended for the Flood Protection program, which includes dike upgrade designs and dike improvements, drainage pump station and generator upgrade program, canal stabilization and utility improvements in the Burkeville neighbourhood. The Building program includes $10.5 million to complete repairs, replacements and associated works to the Seine Net Loft building at Britannia Shipyards.

The Parks program amounts to $4.7 million, comprising of $1.5 million to renew the Hugh Boyd Community Park Playground, $0.8 million to construct four pickleball courts in South Arm Community Park and $0.4 million for the South Dyke Trail Enhancements (around Crown Packaging) project.

The Equipment program totals to $20.6 million, of which $5.3 million is related to the replacement of fire rescue vehicles, $7.0 million for the installation of EV stations within the City and $2.5 million for the implementation of the public safety camera system at 10 key intersections.

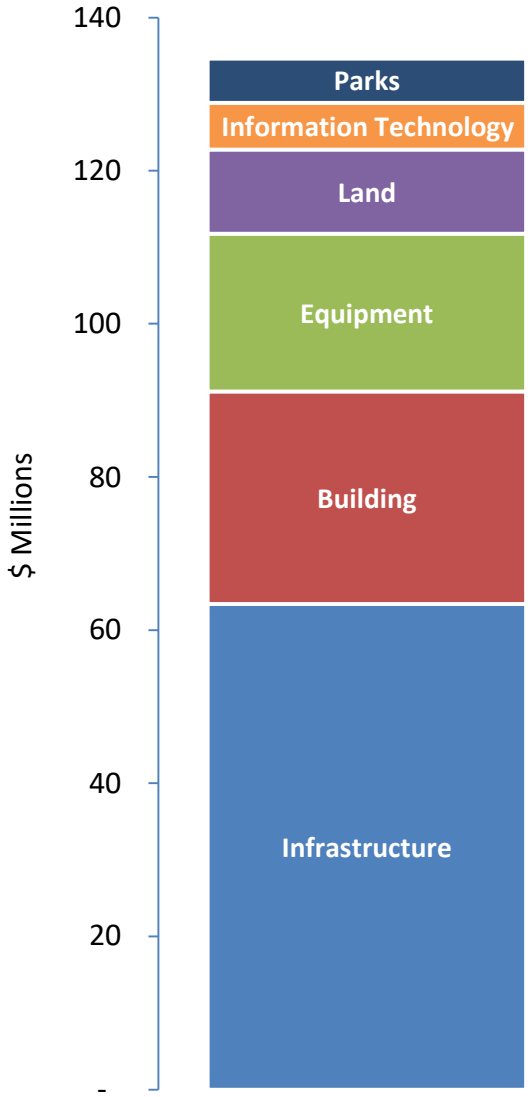
The Information Technology program includes $3.4 million for the replacement of Richmond's Electronic Document Management Software (REDMS), the City's existing document and records management system, which has been in use for over 25 years. This update is necessary to ensure continued compliance with legislative requirements and to adopt modern record management practices.

The Land program includes $10.0 million for strategic real estate acquisitions, along with $1.0 million for land improvements on previously acquired property for potential future housing construction. Council approval is required for each real estate transaction.

The timing and availability of potential grant opportunities and developer contributions are uncertain during the budget process. To account for this, $20.0 million has been allocated as a contingency for potential external capital funding that may become available but was not anticipated at the time of the budget process.

The 2025 Proposed Capital Budget is summarized in Figure 1 with the complete list of recommended projects included in Appendix 3.

Figure 1: 2025 Proposed Capital Budget



	Number of Projects	Budget	%	Operating Budget Impact
Parks	8	$ 4.7M	3.1%	$ 41,297
Information Technology	6	5.1M	3.3%	169,878
Land	1	11.0M	7.2%	-
Equipment	9	20.6M	13.5%	181,600
Building	7	27.8M	18.2%	-
Infrastructure	46	63.4M	41.6%	(24,001)
Subtotal	**77**	**$132.6M**	**86.9%**	**$368,774**
Contingent External Contributions	1	20.0M	13.1%	-
2025 Proposed Capital Budget	**78**	**$152.6M**	**100.0%**	**$368,774**

The 2025 Proposed Capital Budget totaling $152,581,457 enables the City to maintain its ageing infrastructure and facilities, and advance new capital works which are both necessary to continuously meet community needs. The Operating Budget Impact (OBI) associated with these projects is $368,774. The 2025 Proposed Capital Budget is recommended to be included in the Consolidated 5 Year Financial Plan (2025-2029).

Staff Report

Origin

Subsection 165(1) of the *Community Charter* requires the City to adopt a 5 Year Financial Plan (5YFP) Bylaw. The Proposed Capital Budget is one of the main components of the 5YFP Bylaw. The Budget includes all expenditures that add, improve, replace and extend the useful life of the City's asset inventory. The Proposed Capital Budget allows the City to sustain existing civic infrastructure, while also adding new assets to service the growing community.

The Long Term Financial Management Strategy (LTFMS - Policy 3707) is a set of principles created by Council to guide the financial planning process. A key component of the LTFMS is to "*ensure that long term capital funding for infrastructure (e.g. parks, trails, facilities, roads, etc.) is in place in order to maintain community liveability and generate economic development.*"

This report supports Council's Strategic Plan 2022-2026 Strategy #4 Responsible Financial Management and Governance:

> *Responsible financial management and efficient use of public resources to meet the needs of the community.*
>
> *4.1 Ensure effective financial planning to support a sustainable future for the City.*
>
> *4.2 Seek improvements and efficiencies in all aspects of City business.*
>
> *4.3 Foster community trust through open, transparent and accountable budgeting practices and processes.*
>
> *4.4 Work with all levels of governments for grant and funding opportunities.*

Analysis

This report presents the 2025 Proposed Capital Budget detailing the 2025 recommended projects and the associated Operating Budget Impacts (OBI). This report also includes the projects currently planned for years 2026-2029 as required; however, the projects will be subject to final approval in each subsequent year.

The City owns $4.1 billion in assets (historical cost) and the asset portfolio is highly diversified. The City's infrastructure includes 634 km of water pipes, 567 km of sewer pipes, 154 sanitary sewer pump stations, 1,338 km of asphalt roads and other infrastructural assets. The City has one of the most comprehensive flood protection systems in British Columbia, including 49 km of dikes, 598 km of drainage pipes, 61 km of culverts and tunnels, 155 km of channelized watercourses and 39 pump stations to keep the City a safe place to live, work and play. The City's park system comprises of 140 parks totaling approximately 2,153 acres and more than 136 km of trails. Within the parks, there are parks improvement assets like sports fields, playgrounds, shelters and community gardens. In addition, the City is responsible for approximately 167 civic facilities including seven fire halls, four police stations, nine community centres and two arenas.

To avoid service disruptions to its residents and businesses, the City must ensure its assets are in optimal condition.

Each type of asset has a different asset life cycle, and there are multiple factors to determine whether it is necessary to renew or upgrade an existing asset at the end of its asset life, or to acquire new assets to meet the infrastructure needs of the City's growth. Council's priorities, asset conditions, ongoing maintenance costs, technological advancements, operational needs and regulatory compliance, and safety standards are some of the primary factors for asset investment consideration. A City's capital plan is required to provide a roadmap for the renewals of the existing capital assets and the development of new assets to satisfy the City's growth and demands, considering the financial constraints.

Capital Budget Process

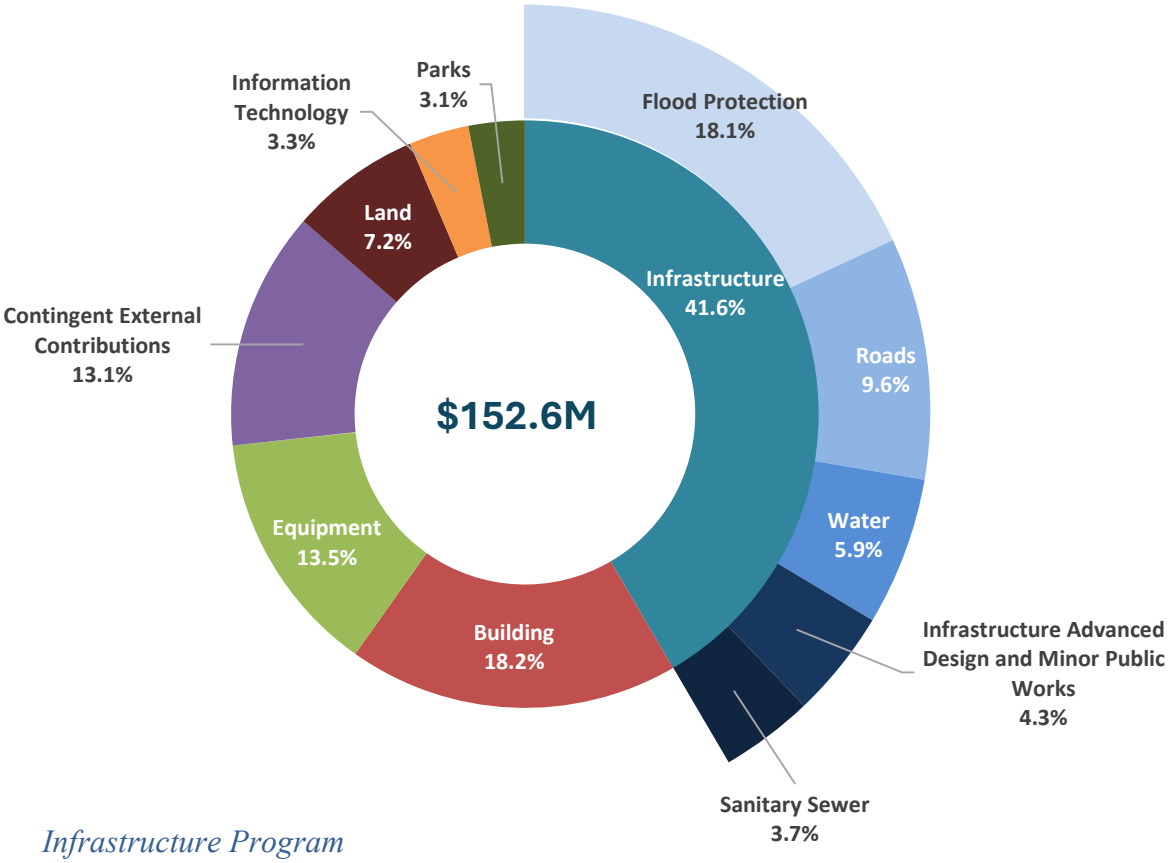
Each year, the City prepares a five-year capital plan, including an annual capital budget for Council's consideration. To formulate the City's proposed capital plan, staff goes through a rigorous capital budgeting process. This process begins in early summer, where each division prepares its capital submissions based on its area of expertise, needs assessment, Council priorities and funding availability. Each capital submission includes a detailed project scope and a business case where alternatives are reviewed. External funding opportunities are also considered at this stage. Each division self-ranks its submissions using the established criteria summarized in Appendix 1. An Operating Budget Impact (OBI) request is prepared if there is an ongoing operating and maintenance requirement. Each division reviews its operating budget and will only submit OBI requests if it cannot be absorbed within its existing operating budget. The general managers review and approve their divisional capital submissions before the Review Team (RT) evaluates them.

The RT is comprised of directors from each division, appointed by the Senior Management Team (SMT), to review and rank each capital request using the established ranking criteria. The recommendation is provided to SMT for review, discussion and recommendation. This final recommendation is included in the 2025 Proposed Capital Budget presented to the Finance Committee for review, approval and inclusion in the Consolidated 5 Year Financial Plan (2025-2029). The capital budget process is illustrated in Appendix 2.

2025 Proposed Capital Budget

The 2025 Proposed Capital Budget amounts to $152.6 million of capital investment, focusing on infrastructure renewals, acceleration of the flood protection program, expansion of the Electric Vehicle (EV) Direct Current (DC) fast charging network and construction of new pickleball courts. The following graph (Figure 2) summarizes the 2025 Proposed Capital Budget by program.

Figure 2: 2025 Recommended Projects by Program



Infrastructure Program

The proposed capital budget for the Infrastructure program is $63.4 million, with $27.5 million allocated to the Flood Protection program and $14.6 million to the Roads program. The City's Accelerated Flood Protection Program outlines a 50-year implementation plan to raise all 49 km of dikes surrounding the City to keep the City safe. To accelerate the Flood Protection program, the City plans to invest $10.8 million in flood protection and dike improvements and $6.0 million in dike upgrade designs. While the flood protection and dike improvements project emphasize flood protection improvements at priority locations to maintain or increase current flood protection service levels, the dike upgrade designs project will focus on planning, designing and providing detailed reports to facilitate the City's Accelerated Flood Protection Program. The City will also continue with the multi-year utility improvements project in the Burkeville neighbourhood.

Within the Roads program, a total of $6.3 million is allocated for asphalt repaving within the City to maintain roadway service levels and support proactive roadway upgrades. The $1.9 million arterial roadway improvement program includes a planned upgrade of the Cambie Road and Brown Road intersection to a signalized intersection.

Other key infrastructure projects include the Watermain Replacement and Upgrades Program, targeting to replace 4,900 m of watermain, and the Steveston Sanitary Sewer Rehabilitation Program, which is part of a multi-year program to assess, and rehabilitate or replace ageing gravity sewers in the Steveston area.

Building Program
The Building program proposes a $27.8 million capital investment, comprising of $10.5 million for the roof, envelope and structural renewals of the Seine Net Loft, and $4.5 million for Richmond Ice Centre Interior Renewals. The capital request for the Seine Net Loft accounts for scope additions due to further deterioration of the structure and unforeseen conditions resulting from further building assessments.

Parks Program
The Parks program amounts to $4.7 million, including $1.5 million for the renewal of the Hugh Boyd Community Park Playground and $0.8 million for the construction of pickleball courts. It is proposed to renew the Hugh Boyd Community Park Playground with a modern and inclusive playground for all community members, and construct four new pickleball courts in South Arm Community Park.

Land Program
The 2025 Proposed Capital Budget includes $10.0 million allocated for future strategic real estate acquisition, and $1.0 million for land improvement on previously acquired property for future housing construction. Any real estate acquisition must meet the Council Approved Strategic Real Estate Investment Plan, and a separate Council approval is required for each real estate acquisition transaction.

Equipment Program
The Equipment program amounts to $20.6 million, representing 13.5 per cent of the proposed budget. Of this, $7.0 million is allocated for Electric Vehicle DC Fast Charging Station Installations, addressing the growing demand for Direct Current Fast Chargers (DCFC) for electric vehicles. The project aims to install 24 to 30 DCFC within the City. Additionally, the Equipment program includes funding for the replacement of fire vehicles. Due to significant cost escalation, an additional $5.0 million is required to fully fund the replacement of four front line fire vehicles previously approved by Council.

The Equipment program also includes the Public Safety Camera System (PSCS) – Phase 1 capital project. The first phase of the implementation is estimated to be $2.5 million for the installation of the public safety camera systems at 10 key intersections, as identified by the Royal Canadian Mounted Police (RCMP). PSCS will be used strictly for law enforcement purposes to enhance public safety.

Information Technology Program
The Information Technology program amounts to $5.1 million, including a $3.4 million investment for the replacement of the Richmond's Electronic Document Management Software (REDMS). REDMS has been pivotal to records management and collaboration at the City for over 25 years. However, it is not optimized to support the City's current office software and modern collaboration tools. The replacement will ensure continued adherence to legislative requirements and records management best practices in creating and preserving authentic records, upholding security measures and preserving detailed metadata.

The 2025 recommended capital projects are listed in Appendix 3. Capital projects that are not recommended for funding are summarized in Appendix 8. Individual capital submission details can be found in Appendices 9 and 10.

At the discretion of the Finance Committee, any capital project recommended by staff for funding may be removed from the recommended list. In addition, any capital project that is not recommended for funding may be reconsidered for recommendation by the Finance Committee, subject to funding availability.

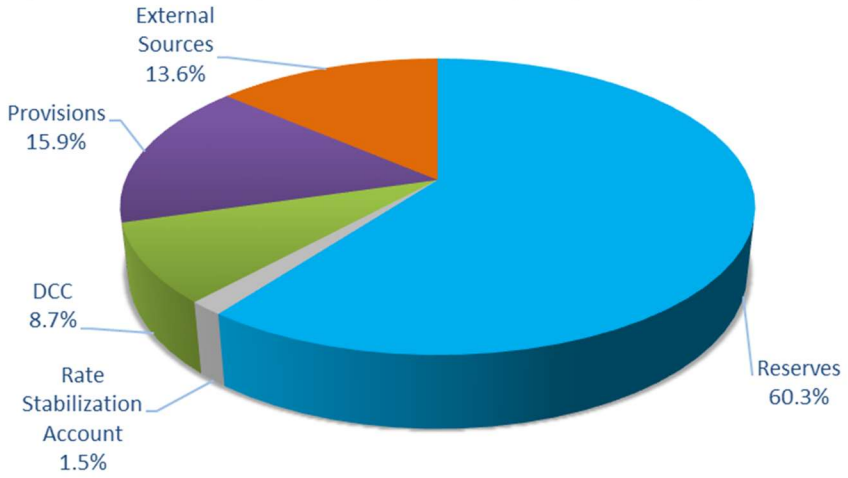
Capital Budget Funding Sources

A capital project benefits the City for multiple years, but the capital investment can be substantial. The City funds capital investments from a range of funding sources as summarized below:

- Development Cost Charges (DCC) - These are legislated levies placed on new developments that result in increased demands on the City's infrastructure and may only be used to pay for capital costs relating to parkland acquisition and development, storm drainage, roads, sanitary sewer and water infrastructure.
- Reserves - These are funds established by bylaws for specific capital purposes and are funded primarily by contributions from the Operating and Utility Budgets and developer contributions.
- Provisions - These include funds from senior government's funding programs and funds set aside for future commitments and obligations.
- Rate Stabilization Account - These are operating surplus set aside for one-time funding opportunities or for deferring the City's tax increases to a future year.
- Debt - These include external borrowings to finance long-term capital projects.
- External sources - These include grants, developer contributions other than DCCs, and other non-City funding sources.

The 2025 Proposed Capital Budget by funding source is illustrated in Figure 3.

Figure 3: 2025 Proposed Capital Budget by funding source



Development Cost Charges (DCC)

While the City leverages new development to pay for growth-related infrastructure assets, only capital programs identified in the approved DCC plan can be funded from DCCs. The 2025 recommended capital projects that are funded from DCCs are listed in Appendix 6. In addition to growth, a DCC-funded capital project can also benefit the existing population. For the 2025 recommended capital projects, the benefit allocation to the existing population ranges from 0 to 75 per cent. In accordance with the *Local Government Act*, the City is responsible for paying for the portion of the total infrastructure cost that benefits the existing population, through tax or other funding sources, and the one per cent municipal assist factor to assist future growth in paying its share of the infrastructure costs. The City funding related to the Drainage, Water and Sanitary Sewer DCC programs will be funded from their corresponding utility reserves. The City funding for Roads, Parks Acquisition and Parks Development DCC programs will be funded from the Capital Reserve (Revolving Fund).

Capital Reserves

Being a fiscally responsible city, the City established various capital reserves to finance the majority of its capital renewal projects. The City collects funds through utility fees or property taxes to fund the reserves to pay for the infrastructure (water, sewer and flood protection) and building renewals, the replacement of fire vehicles, and equipment and hardware. The Capital Reserve (Industrial Use) is also funded through rental income, as well as proceeds from real estate disposition. The contributions to these reserves are built-in to the Utility and Operating budgets and any increase in the contribution will require Council approval. These annual contributions to the reserves strengthen the reserve balance, which is essential for major capital investments like the Accelerated Flood Protection Program and the replacement of ageing infrastructure.

Capital Building and Infrastructure (CBI) Reserve

In September 2003, Council approved the Long Term Financial Management Strategy (LTFMS - Policy 3707) directing a one per cent increase in transfer to reserves for infrastructure replacement needs. Since the establishment of this policy, the City has funded a number of major facility projects such as:

- Fire Hall No. 1
- Fire Hall No. 3
- First Nations Bunkhouse Reconstruction and Exhibit Development
- Minoru Centre for Active Living
- Phoenix Net Loft deconstruction
- Richmond Animal Shelter
- Bowling Green Community Activity Centre
- West Richmond Pavilion (formerly called Hugh Boyd Community Facility and Fieldhouse)
- Works Yard Replacement – Phase 1

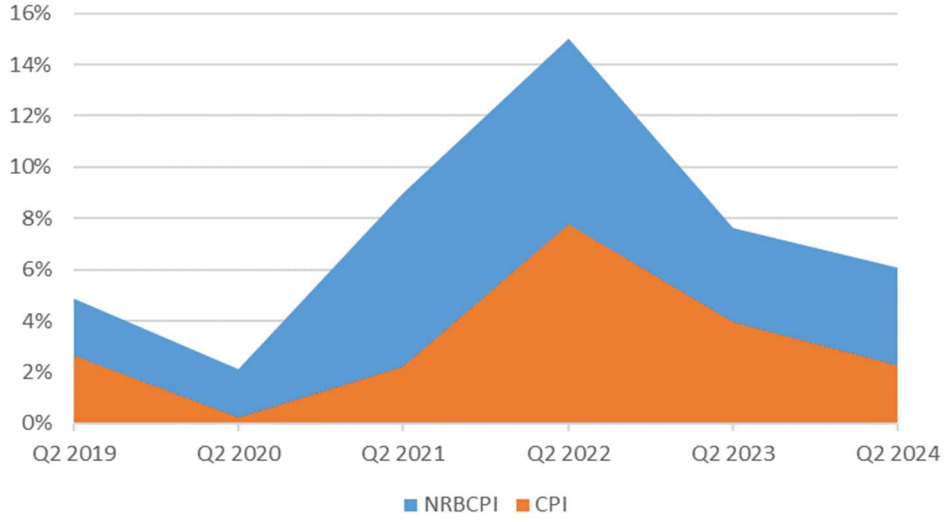
The Works Yard replacement project was estimated to be $247.0 million (2023 dollars), and the project will be phased over 10 years. $100.0 million has been approved thus far and $80.0 million is included in the Proposed 5 Year Capital Plan (2025-2029). Other major upcoming facility projects include Britannia Shipyard - Seine Net Loft – Roof, Envelope and Structural

Renewals, Japanese Duplex Restoration and Fit Out and Phoenix Net Loft Program Implementation. A list of 2025 recommended capital projects funded by CBI are listed in Appendix 5.

The CBI Reserve is not only being used for replacement of major facilities, but also used to fund capital improvements for City-owned buildings. The City owns approximately 167 civic facilities, and a building assessment is conducted periodically on City-owned buildings to identify the potential capital work required. Feasibility level review and costing is then performed before submitting the capital requests to the budget process. Council priorities are considered when staff prepare the capital requests. Approximately $165.1 million of CBI funding is estimated to be needed in the 5 Year Capital Plan (2025-2029) for the Building program.

The uncommitted balance of CBI as of December 31, 2023, is $83.9 million and the 2024 contribution funded by tax revenue is $26.2 million. Staff recommend maintaining the Council Policy LTFMS concerning the one per cent transfer to reserve to ensure there is sufficient funding in CBI for major facilities projects and the renewals of the City's other ageing facilities such as the Richmond Ice Centre, the Gateway Theatre and the Community Safety Building. This also enables the City to keep pace with the rising construction costs driven by labour shortage, supply chain disruption, rising material prices and inflation. Figure 4 shows that the Non-Residential Building Construction Price Index (NRBCPI) has been increasing at a higher rate than the Consumer Price Index (CPI).

Figure 4: Non-Residential Building Construction Price Index (NRBCPI) vs. Consumer Price Index (CPI) - Vancouver



Capital Reserve (Revolving Fund)

There are new assets required to support Council's priorities, new programs and increasing demands that are not within the approved DCC plan, as well as existing asset renewals that do not have a designated capital reserve to fund its replacement. The Capital Reserve (Revolving Fund), mainly funded by taxes, was established to fund these capital costs. For 2025, there are 18 capital submissions competing for funding. Of this, 10 capital projects such as the Pickleball Court Construction and Hugh Boyd Community Park Playground Renewal are recommended, with a total funding request of $5.1 million from the Revolving Fund. The 2025 recommended

projects funded by the Revolving Fund are listed in Appendix 4. Replacement of ageing infrastructure and responses to the sports facility needs assessment are considered priorities in 2025.

Provisions

Provisions include senior government funding received by the City, such as the Canada Community Building Fund, which supports the infrastructure and capacity-building projects with environmental outcomes and Translink's Operations, Maintenance and Rehabilitation (OMR) program for the rehabilitation of the major road network. These senior government programs provide funding to the following 2025 capital projects:

- Annual Asphalt Re-Paving Program - MRN
- Electric Vehicle DC Fast Charging Station Installations
- GHG and Energy Management Projects
- Street Light LED Upgrade Program

Rate Stabilization Account (RSA)

The Rate Stabilization Account (RSA) was approved by Council in 2013 to ensure that funding be available to help balance the budget for non-recurring items and level out tax increases. It can also be used to fund one-time capital expenditure requests. Each year, once the City's accounts from the prior year are finalized, any resulting surplus is transferred into the RSA. The RSA has an unaudited balance of $16,914,372 available as of September 30, 2024. The combined RSA request from the one-time expenditure requests through the One-Time Expenditures Report and the 2025 Initial Capital Costs associated with Recommended Additional Level Expenditures Requests of the 2025 Proposed Operating Budget Report is $2,937,145 (excluding the proposed Rate Stabilization of the 2025 Operating Budget). For the 2025 Proposed Capital Budget, $2.3 million is also recommended to be funded from RSA, as shown in Appendix 7.

Debt

Debt financing is preserved for significant large-scale capital projects whenever it is practical based on internal funding levels and external market conditions. The City has secured a $96.0 million capital loan for the Steveston Community Centre and Library capital project, with a repayment term of 20 years. The unaudited long term debt balance as of September 30, 2024, is $89.1 million.

External Sources

External sources include grants, developer contributions, and external contributions. By securing these external resources, the City can optimize its capital investment by pursuing larger-scale and additional capital projects at a faster pace to support the City's initiatives and infrastructure development. The 2025 Proposed Capital Budget includes external funding for the following capital projects:

- Garden City Community Park Gathering Space
- Special Crosswalk Program
- Traffic Signal Program
- Transit-Related Amenity and Roadway Improvement Program
- Translink Bus Speed & Reliability Program 2025

The timing and availability of potential grant opportunities and developer contributions cannot always be anticipated at the time of the budget process. In 2024, the $10 million Contingent External Contribution was fully allocated to various capital projects, of which the following are a few representative examples:

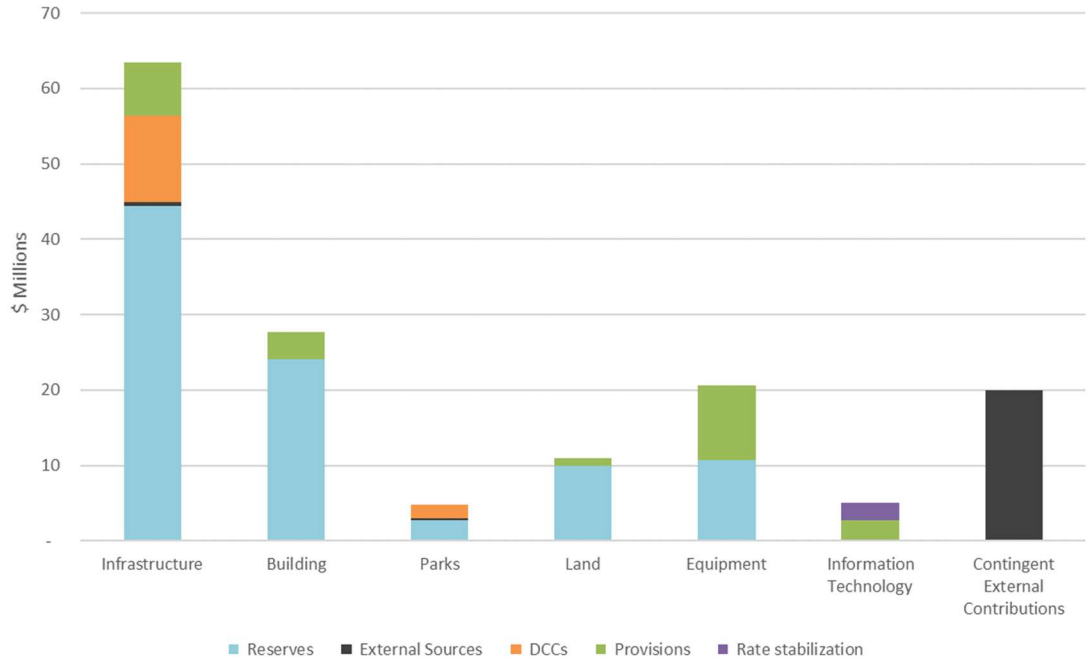
- No. 3 Road South Pump Station and Dike Upgrade
- Nature-Based Flood Protection Solutions Assessment
- Dike Rehabilitation
- Energy Management Projects - Gas Equipment Replacement and Upgrade Phase 1
- No. 2 Road Multi-Use Pathway, Steveston Highway to Williams Road
- Cambie Road/No. 5 Road- Intersection Improvements
- Arterial Roadway Improvement Program

Since the external funding confirmed in 2024 exceeded the $10 million budget, the Contingent External Contributions for the 2025 Proposed Capital Budget has been increased to $20 million.

Community contributions can enhance and demonstrate community support to the City's projects. Included in the 2025 Proposed Capital Budget is a $300,000 contribution from the Rotary Club of Richmond Sunrise for the Garden City Community Park Gathering Space project, which is a community-based initiative to celebrate Richmond's cultural diversity within the park. This project aligns with the Council Strategic Plan 2022-2026 in fostering intercultural harmony, community belonging, and social connections.

The City balances the capital investments with various funding sources to maximize the value of its capital investment. The 2025 Proposed Capital Budget funding is summarized as follows:

Figure 5: 2025 Capital Program by Funding Source



2025 Operating Budget Impact (OBI)

Operating Budget Impacts (OBIs) are ongoing additional operating and maintenance costs associated with new, upgraded and contributed assets. Operating and maintenance costs can include labor, materials, utilities, equipment usage, annual software subscriptions and support contracts. These OBIs need to be added to the City's operating budget to maintain the service level.

The total OBI relating to the 2025 recommended projects is $368,774, with the following breakdown:

Table 1: 2025 Capital OBI

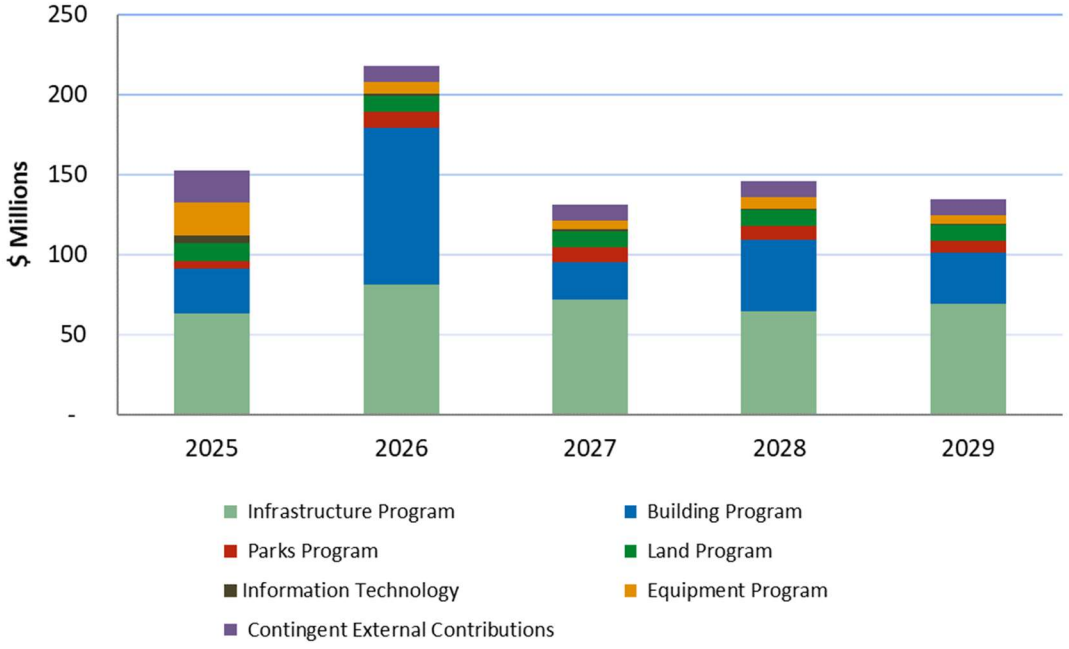
2025 Capital OBI Breakdown	Amount
Supplies and materials	$ 574,414
Contract services	460,566
Public works maintenance	201,794
Transfer to Reserve for internal borrowing repayment	670,000
Revenue	(1,538,000)
Total	**$368,774**

The OBIs resulting from the approved capital projects will be added to the Operating Budget in the same year that the capital projects are approved by Council.

Proposed 2025 to 2029 Capital Plan

The Proposed 5 Year Capital Plan (Plan) emphasizes the renewal of critical infrastructure assets, investment in major facility replacements, conservation of the City's heritage buildings and expansion of multi-use pathways. The City plans to maintain a consistent level of capital investment over the next five years, apart from a spike in 2026 for the Works Yard Replacement – Phase 2. The majority of the Plan is allocated to the Infrastructure program and the Building program, with the distribution of capital funding by program illustrated in Figure 6.

Figure 6: Capital Budget by Program (2025-2029)



Within the Infrastructure program, $141.9 million is allocated to the Flood Protection program, and $14.1 million is planned for the construction of multi-use pathways. The City will continue to invest $80.0 million in the Works Yard Replacement project, $20.5 million in Richmond Ice Centre building renewals, $5.5 million for the Covered Lacrosse Box, and $32.8 million for various heritage building initiatives. A summary of the 5 Year Capital Plan (2025-2029) is presented in Appendix 11 and the funding sources are presented in Appendix 12. A detailed listing of the 2025–2029 recommended capital projects by program is presented in Appendix 13, with highlights of the 2026–2029 projects summarized in Appendix 15.

Due to funding constraints, not all capital submissions for future years can be included in the Plan. A summary of submissions that are not recommended for funding is provided in Appendix 14. One of the key projects is Lulu Island Park, envisioned as the City's premier waterfront park in the City Centre area. This park development will be funded through the Parks DCC Program. All necessary parkland acquisitions were completed in 2024, funding for the Park Master Plan has been secured, and $2.75 million is allocated for detailed design work in the 5-Year Capital Plan. Construction will be phased, with capital cost estimates to be refined during the detailed design stage.

As the DCC funding depends on the timing of new developments, and future funding availability cannot be precisely determined, the City has adopted a conservative approach in projecting DCC funding for future years. Consequently, capital submissions for the construction of Lulu Island Park's Phase 1 and Phase 2 in 2028 and 2029 are not included in the 5-Year Capital Plan due to funding availability. Any future capital submissions that are currently excluded from the Plan may be reconsidered and potentially recommended in future budget cycles, as priorities, asset conditions, cost escalations, and funding availability are continuously reviewed. All capital submissions will be subject to final approval in each subsequent year.

Financial Impact

The 2025 Proposed Capital Budget with a total value of $152,581,457 will enable the City to maintain and advance the asset inventory in order to provide necessities and benefits to the community. It is recommended to include the 2025 Proposed Capital Budget and the Operating Budget Impact of $368,774 in the Consolidated 5 Year Financial Plan (2025–2029).

Conclusion

The recommended capital budget for 2025 is $152,581,457. The Review Team worked closely with the SMT to represent the interests of all stakeholders to ensure that the 2025 capital program addresses Council's strategic plans, policies and priorities and meets the needs of the community while effectively utilizing available funding.

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

JH: lr

Appendix 1: Capital Ranking Criteria
Appendix 2: 2025 Capital Budget Process
Appendix 3: Summary of Capital Projects – Recommended for funding in 2025
Appendix 4: 2025 Summary of Projects Funded by Revolving Fund
Appendix 5: 2025 Summary of Projects Funded by Capital Building and Infrastructure Reserve
Appendix 6: 2025 Summary of Projects Funded by Development Cost Charges
Appendix 7: 2025 Summary of Projects Funded by Rate Stabilization Account
Appendix 8: Summary of Capital Projects – Not Recommended for funding in 2025
Appendix 9: Details of Projects Recommended for funding in 2025 by Program
Appendix 10: Details of Projects Not Recommended for funding in 2025 by Program
Appendix 11: 5 Year Capital Plan Summary (2025 - 2029)
Appendix 12: 5 Year Capital Plan by Funding Sources (2025 - 2029)
Appendix 13: 5 Year Capital Plan by Program (2025 - 2029) – Recommended
Appendix 14: 5 Year Capital Plan by Program (2025 - 2029) – Not Recommended for funding
Appendix 15: 2026 - 2029 Capital Plan Highlights
Appendix 16: Glossary of Terms

Capital Ranking Criteria

Alignment with City Vision	• Does this support Council's Strategic Plan or an approved City strategy?
Risk Management	• Is there a legal or regulatory compliance requirement and/or a risk that needs to be managed?
Social	• Will this enhance social equity, vibrancy and/or health and wellness of the community?
Environmental	• Will this improve environmental conditions or reduce waste?
Economic	• Is there Operating Budget Impact (OBI) and external funding for the project?
Innovation & Efficiency	• Is this innovative and does it increase productivity? (applicable only to IT related submissions)

2025 Capital Budget Process

- Review Capital Budget process and identify focus areas; and
- Publish guidelines for the preparation of capital submissions

- Prepare capital and Operating Budget Impact (OBI) submissions
- Division review and rank of 2025-2029 capital submissions

- Review Team ranks all 2025-2029 capital and reviews OBI submissions
- Prepare preliminary list of recommended projects based on rank and funding availability

- CAO/SMT review Capital Budget and recommendation finalized

- Present 2025 - 2029 Capital Budget to Finance Committee
- Present 2025 - 2029 Financial Plan Bylaw to Council for approval

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
INFRASTRUCTURE PROGRAM					
Roads					
Active Transportation Improvement Program	-	280,000	280,000	-	28
Annual Asphalt Re-Paving Program - MRN	-	1,771,825	1,771,825	-	29
Annual Asphalt Re-Paving Program - Non-MRN	-	4,136,685	4,136,685	-	30
Arterial Roadway Improvement Program	-	1,850,000	1,850,000	2,826	31
Citywide Connector Walkway Improvement Program	-	250,000	250,000	-	32
Citywide Sidewalk and Street Light Replacement Program	-	500,000	500,000	-	33
Neighbourhood Walkway Program	-	500,000	500,000	-	34
Special Crosswalk Program	10,000	340,000	350,000	5,347	35
Street Light Condition Assessment - Phase 1	-	400,000	400,000	-	36
Street Light LED Upgrade Program	-	490,000	490,000	(35,000)	37
Supplementary Asphalt Re-Paving Program - Non-MRN	-	400,000	400,000	-	38
Traffic Calming Program	-	200,000	200,000	-	39
Traffic Signal Power Backup System (UPS) Program	-	400,000	400,000	-	40
Traffic Signal Program	203,606	846,394	1,050,000	2,826	41
Traffic Video and Communication Program	-	400,000	400,000	-	42
Transit-Related Amenity and Roadway Improvement Program	152,000	98,000	250,000	-	43
Translink Bus Speed & Reliability Program 2025	150,000	-	150,000	-	44
Transportation Planning, Functional and Preliminary Design	-	1,250,000	1,250,000	-	45
Total Roads	***$515,606***	***$14,112,904***	***$14,628,510***	***($24,001)***	
Flood Protection					
Box Culvert Repair	-	1,500,000	1,500,000		47
Burkeville Utility Improvements	-	3,000,000	3,000,000	-	48
Canal Stabilization and Drainage and Irrigation Upgrades	-	2,400,000	2,400,000	-	49
Development Coordinated Works - Flood Protection	-	250,000	250,000	-	50
Dike Upgrade Designs	-	6,000,000	6,000,000	-	51
Drainage Network Ecological Enhancement	-	200,000	200,000	-	52
Drainage Pump Station and Generator Upgrade Program	-	500,000	500,000	-	53
Flood Protection and Dike Improvements	-	10,790,000	10,790,000	-	54
Invasive Species Management	-	300,000	300,000	-	55
Laneway Drainage Upgrades	-	1,816,000	1,816,000	-	56
SCADA System Improvements	-	350,000	350,000	-	57
Watercourse Rehabilitation and Replacement	-	400,000	400,000	-	58
Total Flood Protection	***-***	***$27,506,000***	***$27,506,000***	***-***	
Water					
Development Coordinated Works - Water	-	250,000	250,000	-	60
Fire Hydrant Upgrades	-	400,000	400,000	-	61
Watermain Replacement and Upgrades Program	-	8,106,000	8,106,000	-	62
Watermain Tie-in and Restoration	-	300,000	300,000	-	63
Total Water	***-***	***$9,056,000***	***$9,056,000***	***-***	

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
INFRASTRUCTURE PROGRAM					
Sanitary Sewer					
Development Coordinated Works - Sanitary	-	1,250,000	1,250,000	-	65
Sanitary Pump Station and Forcemain Upgrades and Rehabilitation	-	900,000	900,000	-	66
Sanitary Sewer Gravity System Assessment and Rehabilitation	-	1,370,000	1,370,000	-	67
Sanitary Sewer Tie-in Program	-	150,000	150,000	-	68
Steveston Sanitary Sewer Rehabilitation Program	-	2,000,000	2,000,000	-	69
Total Sanitary Sewer	-	***$5,670,000***	***$5,670,000***	-	
Infrastructure Advanced Design and Minor Public Works					
Public Works Infrastructure Advanced Design	-	3,517,500	3,517,500	-	71
Public Works Minor Capital - Dikes	-	400,000	400,000	-	72
Public Works Minor Capital - Drainage	-	500,000	500,000	-	73
Public Works Minor Capital - Roads	-	475,000	475,000	-	74
Public Works Minor Capital - Sanitary	-	600,000	600,000	-	75
Public Works Minor Capital - Sanitation and Recycling	-	400,000	400,000	-	76
Public Works Minor Capital - Water	-	650,000	650,000	-	77
Total Infrastructure Advanced Design and Minor Public Works	-	***$6,542,500***	***$6,542,500***	-	
TOTAL INFRASTRUCTURE PROGRAM	**$515,606**	**$62,887,404**	**$63,403,010**	**($24,001)**	
BUILDING PROGRAM					
Building					
Annual Building Improvements	-	3,700,000	3,700,000	-	79
Annual Infrastructure Replacements	-	3,000,000	3,000,000	-	80
Capital Buildings Project Development Advanced Design	-	1,500,000	1,500,000	-	81
City Hall and City Hall Annex Security Upgrades	-	550,000	550,000	-	82
Richmond Curling Club Priority Repairs	-	4,000,000	4,000,000	-	83
Richmond Ice Centre Interior Renewals	-	4,500,000	4,500,000	-	84
Total Building	-	***$17,250,000***	***$17,250,000***	-	
Heritage					
Britannia Shipyards - Seine Net Loft - Roof, Envelope and Structural Renewals	-	10,500,000	10,500,000	-	86
Total Heritage	-	***$10,500,000***	***$10,500,000***	-	
TOTAL BUILDING PROGRAM	-	**$27,750,000**	**$27,750,000**	-	
PARKS PROGRAM					
Parks					
Garden City Community Park Gathering Space	300,000	-	300,000	3,278	88
Hugh Boyd Community Park Playground Renewal	-	1,500,000	1,500,000	16,905	89
Minoru Park Clement Track Assessment and Improvement Concept	-	100,000	100,000	-	90
Parks Advance Planning and Design	-	600,000	600,000	-	91
Parks Ageing Infrastructure Replacement Program	-	400,000	400,000	-	92
Parks General Development	-	650,000	650,000	3,128	93
Pickleball Court Construction	-	800,000	800,000	12,650	94
South Dyke Trail Enhancements (around Crown Packaging)	-	400,000	400,000	5,336	95
TOTAL PARKS PROGRAM	**$300,000**	**$4,450,000**	**$4,750,000**	**$41,297**	

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
LAND PROGRAM					
Land					
Strategic Real Estate Acquisition	-	11,000,000	11,000,000	-	97
TOTAL LAND PROGRAM	**-**	**$11,000,000**	**$11,000,000**	**-**	
EQUIPMENT PROGRAM					
Vehicle					
Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet)	-	3,376,978	3,376,978	-	99
Total Vehicle	***-***	***$3,376,978***	***$3,376,978***	***-***	
Fire Vehicle					
Fire Vehicle Replacement Reserve Purchases	-	287,338	287,338	-	101
Fire Vehicle Replacement Reserve Purchases - Additional Funding	-	5,000,000	5,000,000	-	102
Total Fire Vehicle	***-***	***$5,287,338***	***$5,287,338***	***-***	
Equipment					
CCTV Equipment	-	600,000	600,000	-	104
Electric Vehicle DC Fast Charging Station Installations	-	7,000,000	7,000,000	-	105
Fire Equipment Replacement from Reserve	-	672,993	672,993	-	106
GHG and Energy Management Projects	-	550,000	550,000	-	107
Parking Meter Replacement	-	600,000	600,000	-	108
Public Safety Camera System – Phase 1	-	2,493,794	2,493,794	181,600	109
Total Equipment	***-***	***$11,916,787***	***$11,916,787***	***$181,600***	
TOTAL EQUIPMENT PROGRAM	**-**	**$20,581,103**	**$20,581,103**	**$181,600**	
INFORMATION TECHNOLOGY PROGRAM					
Information Technology					
Annual Hardware Refresh	-	748,660	748,660	-	111
City Hall Meeting Room AV Equipment Upgrades	-	182,184	182,184	31,652	112
Cross Connection Control Program Online Portal	-	135,000	135,000	(27,000)	113
Document and Records Management System Modernization	-	3,439,500	3,439,500	108,876	114
Oracle RAC Server Refresh	-	442,000	442,000	56,350	115
Server Replacement	-	150,000	150,000	-	116
TOTAL INFORMATION TECHNOLOGY PROGRAM	**-**	**$5,097,344**	**$5,097,344**	**$169,878**	
2025 CAPITAL PROGRAM BEFORE CONTINGENT EXTERNAL CONTRIBUTIONS	**$815,606**	**$131,765,851**	**$132,581,457**	**$368,774**	
CONTINGENT EXTERNAL CONTRIBUTIONS					
Contingent External Contributions	20,000,000	-	20,000,000	-	118
TOTAL CONTINGENT EXTERNAL CONTRIBUTIONS	**$20,000,000**	**-**	**$20,000,000**	**-**	
TOTAL 2025 CAPITAL PROGRAM	**$20,815,606**	**$131,765,851**	**$152,581,457**	**$368,774**	

The Revolving Fund is utilized to fund various capital projects and is funded from taxes.

Project Name	Revolving Fund	Total Investment	Total OBI	Ref
INFRASTRUCTURE PROGRAM				
Roads				
Citywide Connector Walkway Improvement Program	250,000	250,000	-	32
Citywide Sidewalk and Street Light Replacement Program	500,000	500,000	-	33
Street Light Condition Assessment – Phase 1	400,000	400,000	-	36
Supplementary Asphalt Re-Paving Program - Non-MRN	400,000	400,000	-	38
Total Roads	***$1,550,000***	***$1,550,000***	**-**	
Infrastructure Advanced Design and Minor Public Works				
Public Works Minor Capital - Roads	300,000	475,000	-	74
Total Infrastructure Advanced Design and Minor Public Works	**$300,000**	**$475,000**	-	
TOTAL INFRASTRUCTURE PROGRAM	**$1,850,000**	**$2,025,000**	**-**	
PARKS PROGRAM				
Parks				
Hugh Boyd Community Park Playground Renewal[1]	1,000,000	1,500,000	16,905	89
Parks Ageing Infrastructure Replacement Program	400,000	400,000	-	92
Pickleball Court Construction	800,000	800,000	12,650	94
South Dyke Trail Enhancements (around Crown Packaging)	400,000	400,000	5,336	95
TOTAL PARKS PROGRAM	**$2,600,000**	**$3,100,000**	**$34,891**	
EQUIPMENT PROGRAM				
Equipment				
Parking Meter Replacement	600,000	600,000	-	108
TOTAL EQUIPMENT PROGRAM	**$600,000**	**$600,000**	**-**	
Total Projects Funded by Revolving Fund	**$5,050,000**	**$5,725,000**	**$34,891**	

The City funding related to Roads DCC and Parks DCC capital projects are also funded by the Revolving Fund.

City funding for Parks Acquisition DCC capital projects	-
City funding for Parks Development DCC capital projects[2]	110,075
City funding for Roads DCC capital projects	390,581
Total City Funding for DCC Capital Projects	**$500,656**
TOTAL FUNDING FROM REVOLVING FUND	**$5,550,656**

[1] Hugh Boyd Community Park Playground Renewal is funded from both Parks Development DCC and Capital Reserve (Revolving Fund). The City funding related to the Parks Development DCC portion of the capital work is $29,750, which is also funded from the Capital Reserve (Revolving Fund), and is separately included under the City funding for Parks Development DCC capital projects category. The combined funding from the Capital Reserve (Revolving Fund) for Hugh Boyd Community Park Playground Renewal is $1,029,750.

[2] This includes $29,750 of City funding for the Parks Development DCC portion of the capital work for Hugh Boyd Community Park Playground Renewal.

The Capital Building and Infrastructure General Fund is used for facility construction and is funded from taxes.

Project Name	Capital Building and Infrastructure Fund	Total Investment	Total OBI	Ref
BUILDING PROGRAM				
Building				
Annual Infrastructure Replacements	3,000,000	3,000,000	-	80
Capital Buildings Project Development Advanced Design	1,500,000	1,500,000	-	81
City Hall and City Hall Annex Security Upgrades	550,000	550,000	-	82
Richmond Curling Club Priority Repairs	4,000,000	4,000,000	-	83
Richmond Ice Centre Interior Renewals	4,500,000	4,500,000	-	84
Total Building	***$13,550,000***	***$13,550,000***	**-**	
Heritage				
Britannia Shipyards – Seine Net Loft – Roof, Envelope and Structural Renewals	10,500,000	10,500,000	-	86
Total Heritage	***$10,500,000***	***$10,500,000***	**-**	
TOTAL BUILDING PROGRAM	**$24,050,000**	**$24,050,000**	**-**	
GRAND TOTAL	**$24,050,000**	**$24,050,000**	**-**	

Development Cost Charges (DCC) are levies placed on new development that result in increased demands on City infrastructure and can be used on capital projects included in the approved DCC plan.

Project Name	DCC Funding	City Funding[1]	Total Investment[2]	Total OBI	Ref
ROADS DCC					
Roads					
Active Transportation Improvement Program	263,340	16,660	280,000	-	28
Arterial Roadway Improvement Program	1,739,925	110,075	1,850,000	2,826	31
Neighbourhood Walkway Program	470,250	29,750	500,000	-	34
Special Crosswalk Program	319,770	20,230	350,000	5,347	35
Traffic Calming Program	188,100	11,900	200,000	-	39
Traffic Signal Power Backup System (UPS) Program	376,200	23,800	400,000	-	40
Traffic Signal Program	796,034	50,360	1,050,000	2,826	41
Traffic Video and Communication Program	376,200	23,800	400,000	-	42
Transit-Related Amenity and Roadway Improvement Program	92,169	5,831	250,000	-	43
Transportation Planning, Functional and Preliminary Design	893,475	56,525	1,250,000	-	45
Total Roads	**$5,515,463**	**$348,931**	**$6,530,000**	**$10,999**	
Infrastructure Advanced Design and Minor Public Works					
Public Works Infrastructure Advanced Design[3]	658,350	41,650	3,517,500	-	71
Total Infrastructure Advanced Design and Minor Public Works	**$658,350**	**$41,650**	**$3,517,500**	-	
TOTAL ROADS DCC	**$6,173,813**	**$390,581**	**$10,047,500**	**$10,999**	
DRAINAGE DCC					
Flood Protection					
Dike Upgrade Designs	3,597,165	36,335	6,000,000	-	51
TOTAL DRAINAGE DCC	**$3,597,165**	**$36,335**	**$6,000,000**	-	
WATER DCC					
Water					
Watermain Replacement and Upgrades Program	1,501,546	15,167	8,106,000	-	62
TOTAL WATER	**$1,501,546**	**$15,167**	**$8,106,000**	-	
SANITARY SEWER DCC					
Infrastructure Advanced Design and Minor Public Works					
Public Works Infrastructure Advanced Design[3]	207,281	5,219	3,517,500	-	71
TOTAL SANITARY SEWER DCC	**$207,281**	**$5,219**	**$3,517,500**	-	

[1] The City funding includes the funding for the portion of the DCC capital project that benefits the existing population and the municipal assist factor.

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

[3] This project is funded by multiple funding sources including Roads DCC and Sanitary Sewer DCC. The grand total of the total investment has been adjusted accordingly as the same project has been shown under multiple DCC categories.

Project Name	DCC Funding	City Funding[1]	Total Investment[2]	Total OBI	Ref
PARKS DEVELOPMENT DCC					
Parks					
Hugh Boyd Community Park Playground Renewal	470,250	29,750	1,500,000	16,905	89
Minoru Park Clement Track Assessment and Improvement Concept	94,050	5,950	100,000	-	90
Parks Advance Planning and Design	564,300	35,700	600,000	-	91
Parks General Development	611,325	38,675	650,000	3,128	93
TOTAL PARKS DEVELOPMENT DCC	**$1,739,925**	**$110,075**	**$2,850,000**	**$20,033**	
GRAND TOTAL	**$13,219,730**	**$557,377**	**$27,003,500**	**$31,032**	

[1] The City funding includes the funding for the portion of the DCC capital project that benefits the existing population and the municipal assist factor.
[2] The Total Investment includes all funding sources: External and City Funding, refer to Appendix 3.

The Rate Stabilization Account (RSA) is used to fund one-time expenditure requests or to defer the City's annual tax increase to future years. Each year, once the City's accounts from the prior year are finalized, any resulting surplus is transferred into the RSA.

Project Name	RSA	Total Investment	Total OBI	Ref
INFORMATION TECHNOLOGY PROGRAM				
Information Technology				
Document and Records Management System Modernization	2,339,500	3,439,500	108,876	114
TOTAL INFORMATION TECHNOLOGY PROGRAM	**$2,339,500**	**$3,439,500**	**$108,876**	
GRAND TOTAL	**$2,339,500**	**$3,439,500**	**$108,876**	

Project Name	External Funding	City Funding	Total Investment	Total OBI	Ref
INFRASTRUCTURE PROGRAM					
Roads					
Bridge Improvement Program	-	300,000	300,000	-	120
TOTAL INFRASTRUCTURE PROGRAM	**-**	**$300,000**	**$300,000**	**-**	
BUILDING PROGRAM					
Building					
UPS Replacement	-	450,000	450,000	69,000	122
TOTAL BUILDING PROGRAM	**-**	**$450,000**	**$450,000**	**$69,000**	
PARKS PROGRAM					
Parks					
McDonald Beach Boat Basin Dredging	-	425,000	425,000	-	124
Park Shelter and Shade Program	-	500,000	500,000	4,881	125
Trail Network Enhancements	-	200,000	200,000	3,450	126
TOTAL PARKS PROGRAM	**-**	**$1,125,000**	**$1,125,000**	**$8,331**	
INFORMATION TECHNOLOGY PROGRAM					
Information Technology					
Business Licencing Improvements	-	139,500	139,500	-	128
City Invoice Online Payment Solution	-	311,601	311,601	22,051	129
PeopleSoft nVision Report Assessment	-	128,248	128,248	-	130
TOTAL INFORMATION TECHNOLOGY PROGRAM	**-**	**$579,349**	**$579,349**	**$22,051**	
TOTAL 2025 CAPITAL PROGRAM – NOT RECOMMENDED FOR FUNDING	**-**	**$2,454,349**	**$2,454,349**	**$99,382**	

Infrastructure Program

The City's Infrastructure Program assets include: Road, Flood Protection, Water, and Sanitary Sewers.

Infrastructure – Roads Program

The City's Roads program includes projects that enhance mobility, safety and accessibility of the City's transportation system. Projects range from road network upgrades and replacement of ageing infrastructure, expansion of walking and cycling paths for better safety and connectivity, neighbourhood and school zone traffic calming and improving access and amenities for transit users. These projects align with the City's Official Community Plan modal share and Community Energy and Emissions Plan objectives and support a number of Council's Strategic Focus areas through infrastructure projects that expand safe, sustainable and active travel choices in the City.

Table of Contents

Active Transportation Improvement Program 28
Annual Asphalt Re-Paving Program - MRN 29
Annual Asphalt Re-Paving Program - Non-MRN 30
Arterial Roadway Improvement Program 31
Citywide Connector Walkway Improvement Program 32
Citywide Sidewalk and Street Light Replacement Program 33
Neighbourhood Walkway Program 34
Special Crosswalk Program 35
Street Light Condition Assessment - Phase 1 36
Street Light LED Upgrade Program 37
Supplementary Asphalt Re-Paving Program - Non-MRN 38
Traffic Calming Program 39
Traffic Signal Power Backup System (UPS) Program 40
Traffic Signal Program 41
Traffic Video and Communication Program 42
Transit-Related Amenity and Roadway Improvement Program 43
Translink Bus Speed & Reliability Program 2025 44
Transportation Planning, Functional and Preliminary Design 45

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Active Transportation Improvement Program**	**Submission ID:**	**6916**

Location:
Various Locations

Cost:
$280,000

Funding Sources:
Roads DCC:
$263,340

Capital Reserve (Revolving Fund):
$16,660

OBI:
$ -

Scope:

This project involves improvements to walking, cycling and other modes of active transportation throughout the City. Projects may involve expansion of on-street cycling routes and off-street multi-use pathways, enhancements to existing infrastructure to improve safety, comfort and accessibility of vulnerable road users, installation of bicycle parking infrastructure, pavement markings, signage and associated roadway geometric improvements, and other active transportation initiatives such as education and outreach materials.

Projects planned for 2025 include:

- Installing bicycle parking in high traffic areas (e.g. Steveston) and other locations.
- Installing eco-counters along high-volume active transportation routes to monitor cyclist, pedestrian and scooter usage volumes.
- Enhancing the walking and cycling network at various locations through immediate improvements, such as upgrading signage, stencils and road markings for cycling corridors, installing curb ramps, widening pathways up to current standards, improving protection and connecting missing gaps for the walking and cycling network.

The project may have potential cost sharing opportunities from Translink and ICBC.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Annual Asphalt Re-Paving Program - MRN**	**Submission ID:**	**6938**

Location:
Various Locations

Cost:
$1,771,825

Funding Sources:
MRN Rehabilitation:
$1,771,825

OBI:
$ -

Scope:

This project involves re-paving Major Road Network (MRN) roads in alignment with the City's 2022 Ageing Utility and Road Infrastructure Planning - Update and Pavement Management Plan. The project scope includes costs associated with ancillary work, including but not limited to, curb and gutter repairs, road base repair, asphalt parking re-paving, manhole and valve box adjustments, and line painting.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Annual Asphalt Re-Paving Program - Non-MRN**	**Submission ID:**	**6939**

Location:
Various Locations

Cost:
$4,136,685

Funding Sources:
Asphalt Capping:
$4,136,685

OBI:
$ -

Scope:

This project involves re-paving City-owned Non-MRN roads in alignment with the City's 2022 Ageing Utility and Road Infrastructure Planning - Update and Pavement Management Plan.

The project scope includes costs associated with ancillary work, including but not limited to, curb and gutter repairs, road base repair, asphalt parking re-paving, manhole and valve box adjustments, and line painting. In addition, this project includes consultant fees to review and update the Pavement Management Plan.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Arterial Roadway Improvement Program**	**Submission ID:**	**6915**

Location:
Various Locations

Cost:
$1,850,000

Funding Sources:
Roads DCC:
$1,739,925

Capital Reserve (Revolving Fund):
$110,075

OBI:
$2,826

Scope:

This project involves implementation of pedestrian and traffic improvements along arterial roads and at arterial road intersections. The scope of work may include new or enhancement of turn lanes, implementation of traffic signal improvements, removal or modification of channelized right-turns, enhancement of traffic signages, construction of new or upgraded sidewalks or walkways, and other pedestrian enhancements. The location for improvements are prioritized based on traffic volumes, collision history and level of pedestrian activities.

Improvements planned for 2025 include:

- Upgrade of the Cambie Road and Brown Road intersection to a signalized intersection. This project will support the Council-approved cycling improvements along Brown Road by enhancing pedestrian and cyclist safety, and will improve traffic flow at this intersection. This project is in alignment with the City Centre Area Plan which identifies Brown Road as a major road.

The project may have potential cost sharing opportunities from Translink and ICBC.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Citywide Connector Walkway Improvement Program**	**Submission ID:**	**7492**

Location:
Various Locations

Cost:
$250,000

Funding Sources:
Capital Reserve (Revolving Fund): $250,000

OBI:
$ -

Scope:

Connector walkways are heavily used by pedestrians. This project involves the repair, replacement, or upgrade to connector walkways located in various neighbourhoods in Richmond. Assessments that have been conducted on these walkways indicate that the surface conditions have deteriorated over time due to tree root ingress and asphalt cracking. The scope of work for this project includes, but is not limited to, tree root pruning, resurfacing, widening, and other ancillary work.

This project would allow the City to enhance pedestrian safety and promote active modes of transportation.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Citywide Sidewalk and Street Light Replacement Program**	**Submission ID:**	**6937**

Location:
Various Locations

Cost:
$500,000

Funding Sources:
Capital Reserve (Revolving Fund): $500,000

OBI:
$ -

Scope:

Per the City's 2022 Ageing Utility and Road Infrastructure Planning - Update, several of the street lights and street light service panels are at or nearing the end of their design life and need to be replaced. Additionally, there are sidewalks throughout the City that have subsided, incurred damage from tree root ingress or have become misaligned. Improvements and replacement of these sidewalks will encourage active modes of transportation.

This project includes the replacement of ageing street lighting infrastructure and the repair of deteriorating sidewalks. Street light replacement includes, but is not limited to, replacement of street lighting poles, service panels and luminaires, and retrofitting of deteriorated concrete bases and associated ancillary work.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Neighbourhood Walkway Program**	**Submission ID:**	**6906**

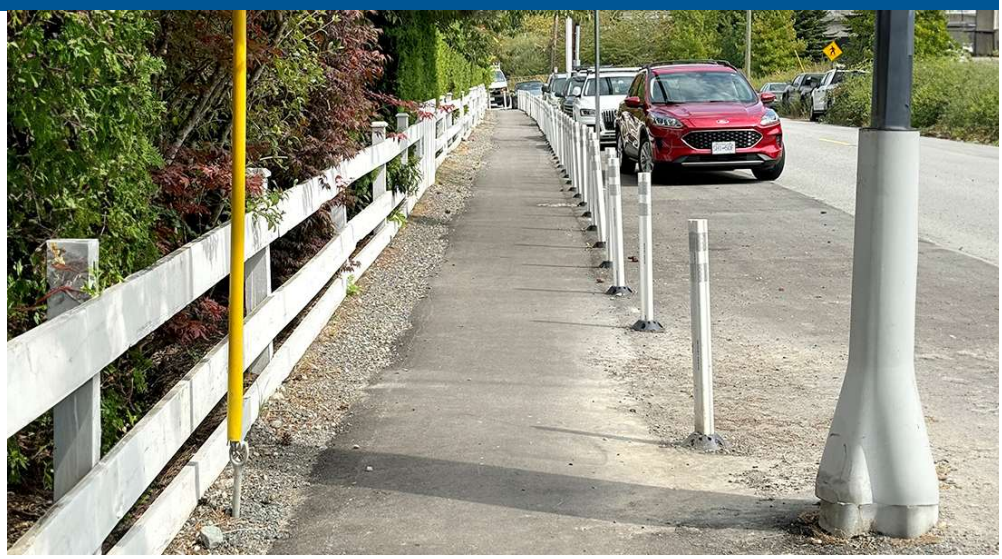
Location:
Various Locations

Cost:
$500,000

Funding Sources:
Roads DCC:
$470,250

Capital Reserve (Revolving Fund):
$29,750

OBI:
$ -



Scope:

This project involves construction of new walkways and sidewalks or enhancement of existing walkways or sidewalks within neighbourhoods. Project scope includes construction of sidewalks or walkways, wheelchair ramps, curb and boulevard modifications, signage and road markings, and associated ancillary work such as design, survey, inspection and adjustment of existing infrastructure impacted by the works.

Project locations are prioritized based on the level of pedestrian activity, proximity to major attractions and amenities such as schools, bus stops, recreation centres, parks and retail centres and opportunities for traffic safety improvements. For 2025, it will include construction of a pedestrian pathway connecting the McLean neighbourhood in Hamilton to the adjacent bus stop and other walkway upgrades.

The project may have potential cost sharing opportunities from Translink and ICBC.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Special Crosswalk Program**	**Submission ID:**	**6908**

Location:
Various Locations

Cost:
$350,000

Funding Sources:
Roads DCC:
$319,770

Capital Reserve (Revolving Fund):
$20,230

Developer Contribution:
$10,000

OBI:
$5,347

Scope:

This project involves upgrading existing crosswalks with pedestrian-activated special crosswalk systems that aid pedestrians in crossing the road and by alerting motorist of crossing pedestrians. Council has supported the upgrade of all crosswalks on arterial roads to be special crosswalks. Upgrade of crosswalks on local or collector roads are assessed based on warrant studies. The scope of work includes completion of warrant studies where upgrades are requested.

The preliminary list of locations for 2025 include:

- Ash Street and Granville Avenue
- Francis Road and Newmond Road
- Others as prioritized by warrant studies

The project may have potential cost sharing opportunities from Translink and ICBC.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Street Light Condition Assessment - Phase 1**	**Submission ID:**	**7754**

Location:
Various Locations

Cost:
$400,000

Funding Sources:
Capital Reserve (Revolving Fund): $400,000

OBI:
$ -

Scope:

The City has a network of approximately 12,000 streetlights, many of which are nearing the end of their service life. The scope of work for this project includes an assessment of the City's streetlight assets and development of a streetlight upgrade plan to replace and maintain ageing streetlights. The assessment will include, but not be limited to, collecting streetlight structural, luminaire and electrical attributes, and performing streetlights inventory reconciliation. This project is anticipated to be completed in two phases over multiple years.

Completion of the first phase of the project will improve the City's asset management inventory for street light infrastructure, inform future phases of the project, and optimize future budget requirements for street light upgrades.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Street Light LED Upgrade Program**	**Submission ID:**	**6941**

Location:
Various Locations

Cost:
$490,000

Funding Sources:
Enterprise Fund:
$190,000

Canada Community Building Fund (Gas Tax):
$300,000

OBI:
($35,000)

Scope:

This multi-year program includes replacing high-pressure sodium (HPS) light fixtures with LED light fixtures. It will also extend the City's street light network by integrating more LED street lights.

This phase of the project is estimated to reduce electricity use by 390,000 kWh, which translates to approximately $35,000 in cost savings annually.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Supplementary Asphalt Re-Paving Program - Non-MRN**	**Submission ID:**	**7753**

Location:
Various Locations

Cost:
$400,000

Funding Sources:
Capital Reserve (Revolving Fund): $400,000

OBI:
$ -

Scope:

In accordance with the City's 2022 Ageing Utility and Road Infrastructure Planning Update, approximately $3 million in additional annual funding beyond the Annual Asphalt Re-Paving Program - Non-MRN Capital Project is required to maintain roadway service levels and support proactive roadway upgrades. Addressing re-paving needs in a timely manner will result in an overall cost savings for the City.

The project scope includes costs associated with curb and gutter repairs, road base repair, asphalt parking re-paving, manhole and valve box adjustments, line painting, and ancillary work.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Traffic Calming Program**	**Submission ID:**	**6905**

Location:
Various Locations

Cost:
$200,000

Funding Sources:
Roads DCC:
$188,100

Capital Reserve (Revolving Fund):
$11,900

OBI:
$ -

Scope:

This project involves the implementation of traffic calming measures to enhance safety and comfort for road users and livability for residents by reducing speed and deterring short-cutting traffic within neighbourhoods. These measures may include curb bulges, traffic circles, speed humps, delineated walkways, traffic signage, pavement markings and introduction of streetscape features, such as trees or other landscaping improvements.

The scope of work for the project includes conducting speed studies to determine neighbourhood support for traffic calming works.

The project may have potential cost sharing opportunities from Translink and ICBC.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Traffic Signal Power Backup System (UPS) Program**	**Submission ID:**	**6909**

Location:
Various Locations

Cost:
$400,000

Funding Sources:
Roads DCC:
$376,200

Capital Reserve (Revolving Fund):
$23,800

OBI:
$ -

Scope:

This project involves installation of Uninterruptible Power Supply (UPS) system at signalized intersections. UPS systems provide continuous power supply to maintain traffic signal operation during power outages. The project will install UPS cabinet and base, controllers, batteries, underground conduits, and complete any ancillary work and site restoration required at approximately sixteen locations.

The preliminary list of locations for 2025 include:

- Buswell Street and Granville Avenue
- St. Albans Road and Granville Avenue
- No. 4 Road and Williams Road
- No. 4 Road and Granville Avenue
- No. 4 Road and Odlin Road
- No. 4 Road and Blundell Road
- St. Edwards Road and Bridgeport Road
- Simpson Road and Bridgeport Road
- Alderbridge Way and Elmbridge Way
- Holybridge Way and Elmbridge Way
- Minoru Road and Blundell Road
- No. 3 Road and Saba Road
- No. 5 Road and Horseshoe Way
- Gilbert Road and Westminster Hwy
- Great Canadian Way and River Road
- No. 3 Road and Blundell Road

74 per cent of signalized intersections are currently equipped with a UPS system. Through this annual program, staff anticipate that all remaining signalized intersections will be equipped with a UPS system over the next four years.

The project may have potential cost sharing opportunities from Translink and ICBC.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Traffic Signal Program**	**Submission ID:**	**6910**

Location:
Various Locations

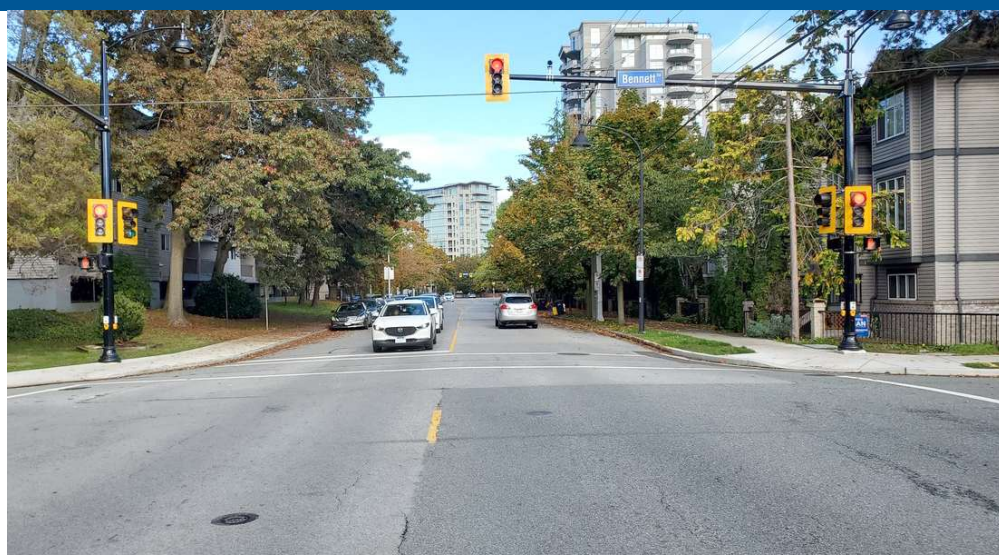
Cost:
$1,050,000

Funding Sources:
Roads DCC:
$796,034

Capital Reserve (Revolving Fund):
$50,360

Developer Contribution:
$203,606

OBI:
$2,826



Scope:

This project involves installation of new traffic signals or upgrade of existing traffic signals to accommodate traffic growth and improve traffic management and movement for all road users. The scope of work includes undertaking of traffic signal warrant studies, installation of traffic controllers, cabinets, poles, bases, junction boxes, underground conduit, in-ground and camera video detection, enhanced accessible pedestrian signals, traffic signal heads, intersection lighting, electrical wiring, traffic signal communication, LED street name signs, pavement markings, minor corner property acquisition to accommodate signal infrastructure, minor curb cuts, boulevard modifications and site restoration.

The preliminary list of locations for 2025 include:

- Traffic signal modifications at Cooney Road and Westminster Hwy.
- Traffic signal modifications at Knight Street and Westminster Hwy.
- Traffic signal modifications at Cambie Rd and Sexsmith Rd.
- Installation of left turn arrows at locations to be finalized pending traffic analysis.
- Installation of Audible Pedestrian Signals (APS) and LED lighting improvements at various sites funded via previous developer contributions.

In addition to the above, the project will also include a City-wide intersection lighting assessment to review existing lighting level at intersections within the City, and identify needs and priorities for upgrades.

The project may have potential cost sharing opportunities from Translink and ICBC.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Traffic Video and Communication Program**	**Submission ID:**	**6911**

Location:
Various Locations

Cost:
$400,000

Funding Sources:
Roads DCC:
$376,200

Capital Reserve (Revolving Fund):
$23,800

OBI:
$ -

Scope:

This project involves installing video detection cameras at signalized intersections to enhance cyclist and vehicle detection, optimize traffic operations, measure traffic speed, provide real time video of traffic conditions to the Traffic Management Centre (TMC) for observing and enhancing operations and provide photos of approach traffic conditions for public access on the City website. This program is separate from the Richmond RCMP security camera program.

By the end of 2025, 75 per cent of signalized intersections will be equipped with video detection camera technology. Installation of video detection cameras at remaining signalized intersections will require build-out of the fibre communications network prior to camera installation. The scope of work includes purchase and installation of video detection cameras, fibre optic cables, fibre splicing and underground enclosures and fibre network switches required to communicate with the Traffic Management Centre. Through this annual program, it is anticipated that all signalized intersections can be upgraded to have video detection technology over the next 8 to 12 years.

The preliminary list of project locations for 2025 include:
<u>Traffic Video Camera Installation</u>

- Shell Road and Cambie Road
- St. Edwards Drive and Cambie Road
- Garden City Road and Cook Road
- Garden City Road and Westminster Highway

<u>Fibre communications cable and conduit installation/cleaning/upgrades</u>

- Cambie Road - Between Bargen Drive and St. Edwards Drive
- Granville Avenue - Between No. 3 Road to Garden City Road
- Garden City Road - Between Granville Avenue and Westminster Highway
- St. Albans Road - South to Bennett Road
- Granville Avenue - Between No. 1 Road and Railway Avenue
- Railway Avenue - Between Francis Road and Blundell Road
- Williams Road - Between No. 2 Road and Railway Avenue

The project may have potential cost sharing opportunities from Translink and ICBC.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Transit-Related Amenity and Roadway Improvement Program**	**Submission ID:**	**6902**

Location:
Various Locations

Cost:
$250,000

Funding Sources:
Roads DCC:
$92,169

Capital Reserve (Revolving Fund):
$5,831

Developer Contribution:
$52,000

Grant:
$100,000

OBI:
$ -

Scope:

This project involves infrastructure improvements to bus stop locations across the City. These upgrades include civil modifications to improve accessibility, and amenity improvements to improve rider experience and encourage transit use.

Typical accessibility works include construction of bus stop landing pads and ramps, geometric modification at intersections to improve maneuverability around corners and construction of walkways or sidewalks connecting to bus stops to facilitate transit user comfort and other modifications to improve bus stop accessibility. Typical amenity improvements include additions of transit shelters, benches, and associated civil modifications.

Locations are prioritized based on boarding and alighting activity and availability of right-of-way, and will be determined in early 2025 in conjunction with Coast Mountain Bus Company.

The project may have potential additional funding from TransLink, ICBC and Pattison Outdoor Advertising.

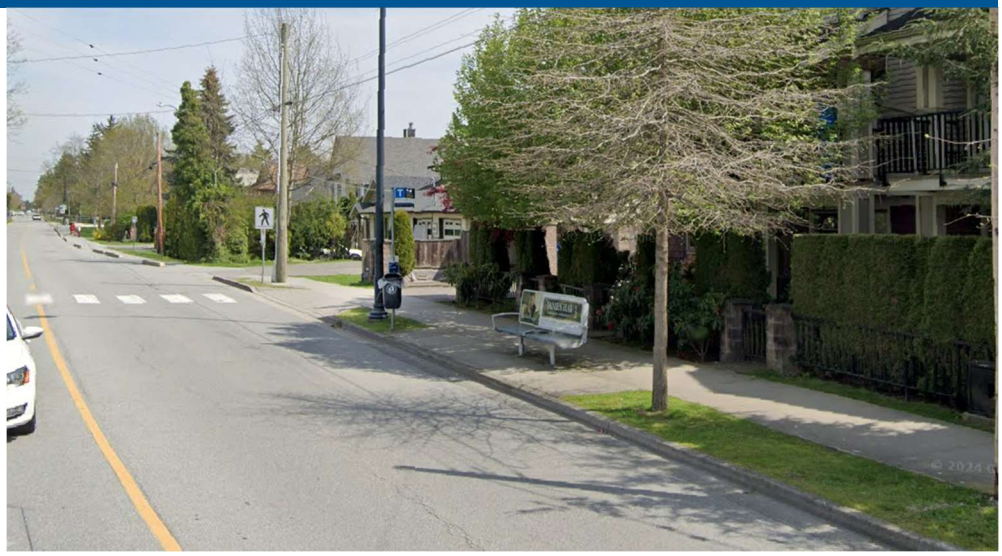
Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Translink Bus Speed & Reliability Program 2025**	**Submission ID:**	**7795**

Location:
Various Locations

Cost:
$150,000

Funding Sources:
Grant:
$150,000

OBI:
$ -



Scope:

As part of its annual cost-sharing programs, Translink administers a Bus Speed & Reliability Program. This program funds both studies and capital upgrades to improve bus service in Lower Mainland municipalities. All projects are developed in tandem with Translink, which then provides grant funding for the entirety of costs once works have been completed.

In November 2023, the City applied for a grant to study potential improvements to bus speed and reliability at the intersection of Granville Avenue and Garden City Road. TransLink has approved $150,000 for the study and functional design of improvements.

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Transportation Planning, Functional and Preliminary Design**	**Submission ID:**	**6914**

Location:
Various Locations

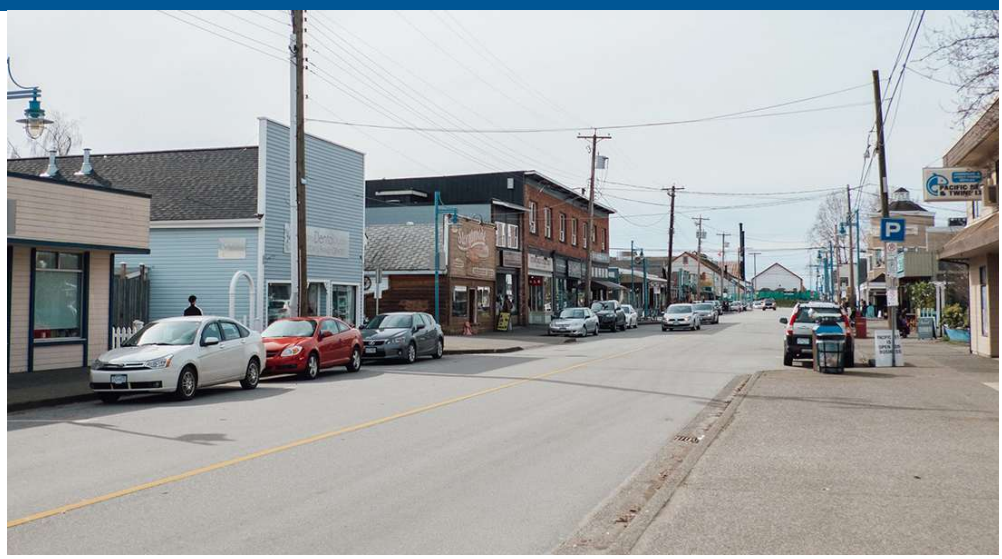
Cost:
$1,250,000

Funding Sources:
Roads DCC:
$893,475

Capital Reserve (Revolving Fund):
$56,525

Capstan Station:
$300,000

OBI:
$ -



Scope:

The scope of work includes the planning, administration and implementation of functional and preliminary design for potential transportation upgrades and traffic and transportation planning studies and assessments.

Potential projects for 2025 include:

- Functional design of Capstan Station Integration elements: This involves the development of functional designs for public realm elements at Capstan Station. Conceptual public realm elements are developed as part of the Council-approved Capstan Integration study. The functional designs of the public realm features will integrate priority elements identified through the study near the transit plaza. This project is funded from the Capstan Station Reserve Fund.
- Traffic assessments and functional design to support medium-term priorities identified within the City's Cycling Network Plan.
- Advanced traffic data analytics: Utilization of big data to analyze vehicle speeds, traffic volumes and travel patterns throughout the City.
- Traffic assessments and functional design to support changes to the City's Official Community Plan and potential changes to the City's transportation network as a result of new provincial legislation.
- Development of conceptual designs for a shared street on Bayview Street, as recommended through the the staff report titled "Recommended Long-Term Steveston Streetscape Vision 2024."

This project may have potential cost sharing opportunities from TransLink and ICBC.

Infrastructure – Flood Protection Program

The City's Flood Protection Program supports the maintenance and upgrade of flood protection infrastructure. Projects within this program include improvements to the flood protection system, replacement of ageing infrastructure, and upgrade of flood protection infrastructure to meet the demands of population growth and climate change, including effects of sea level rise and increased rainfall intensities.

Table of Contents

Box Culvert Repair 47
Burkeville Utility Improvements 48
Canal Stabilization and Drainage and Irrigation Upgrades 49
Development Coordinated Works - Flood Protection 50
Dike Upgrade Designs 51
Drainage Network Ecological Enhancement 52
Drainage Pump Station and Generator Upgrade Program 53
Flood Protection and Dike Improvements 54
Invasive Species Management 55
Laneway Drainage Upgrades 56
SCADA System Improvements 57
Watercourse Rehabilitation and Replacement 58

Program:	**Infrastructure Program**	**Sub-program:**	**Flood Protection**
Project Name:	**Box Culvert Repair**	**Submission ID:**	**6724**

Location:
Various Locations

Cost:
$1,500,000

Funding Sources:
Flood Protection:
$1,500,000

OBI:
$ -

Scope:

The City's Box Culvert Inspection Program identifies locations where settlement, cracking and infiltration occur due to failing box culverts.

The scope of work for this project includes the repair and rehabilitation of concrete storm box culverts throughout the city. Repair work will include, but is not limited to, patching, grouting and structural lining. In addition, this funding will be used to perform point repairs as identified by the Box Culvert Inspection Program throughout the year.

Program:	**Infrastructure Program**	**Sub-program:**	**Flood Protection**
Project Name:	**Burkeville Utility Improvements**	**Submission ID:**	**6996**

Location:
Burkeville Area

Cost:
$3,000,000

Funding Sources:
Flood Protection:
$1,770,000

Watermain Replacement:
$1,150,000

Sanitary Sewer:
$80,000

OBI:
$ -

Scope:

Burkeville's drainage system was initially designed using shallow ditches and small diameter road cross culverts. As the area is redeveloped, watercourse infills are becoming common. Watercourse infills change the nature of the drainage system in a way that may cause flooding. Therefore, a new drainage system with an increased capacity is required to accommodate these changes.

In addition, sanitary and water infrastructure will be upgraded where the scope of work overlaps with the upgrade of the drainage system to take advantage of construction efficiencies and minimize disruption to the residents. The current gravity sanitary sewer system is made up of vitrified clay and is approaching the end of its service life. Similarly, ageing watermains in the area require replacement. By coordinating the utility improvements, engineering and construction efficiencies will be achieved and public disruptions will be minimized.

This project is part of the overall multi-year utility improvements project in the Burkeville neighbourhood. This phase will include installation of new storm sewers, watermains, and sanitary sewers. The project will also include ancillary work to support utility installation, including environmental protection and road restoration.

Program:	**Infrastructure Program**	**Sub-program:**	**Flood Protection**
Project Name:	**Canal Stabilization and Drainage and Irrigation Upgrades**	**Submission ID:**	**6999**

Location:
Various Locations

Cost:
$2,400,000

Funding Sources:
Flood Protection:
$2,400,000

OBI:
$ -

Scope:

The objective of this project is to stabilize canal banks and upgrade drainage and irrigation infrastructure throughout the city. The scope of work for this project includes, but is not limited to, canal bank stabilization and associated road restoration, culvert and headwall upgrades, canal re-grading, and flap gate and sensor installations. This project will also allow staff to conduct required assessments and investigations that will further enhance the City's drainage and irrigation network.

Program:	**Infrastructure Program**	**Sub-program:**	**Flood Protection**
Project Name:	**Development Coordinated Works - Flood Protection**	**Submission ID:**	**7004**

Location:
Various Locations

Cost:
$250,000

Funding Sources:
Flood Protection:
$250,000

OBI:
$ -

Scope:

This project enables the City to leverage development to design and construct drainage infrastructure beyond what would be required as part of their development. These works include upgrades and replacement of ageing infrastructure that the City would complete, but economic and engineering efficiencies can be achieved by having the developer complete this work at the same time the development takes place.

Program:	**Infrastructure Program**	**Sub-program:**	**Flood Protection**
Project Name:	**Dike Upgrade Designs**	**Submission ID:**	**7776**

Location:
Various Locations

Cost:
$6,000,000

Funding Sources:
Drainage DCC:
$3,597,165

Drainage Improvement:
$36,335

Flood Protection:
$2,366,500

OBI:
$ -

Scope:

To combat climate change-induced sea level rise, the City's Accelerated Flood Protection Program outlines a plan to raise all 49 km of dikes surrounding the City within 50 years. This project will support this initiative by developing dike upgrade designs that will prepare projects for future construction.

The scope of work for this project involves planning, designing and providing detailed reports to facilitate the City's Accelerated Flood Protection Program. This includes, but is not limited to, project design, field investigations, public engagement and planning studies.

Program:	**Infrastructure Program**	**Sub-program:**	**Flood Protection**
Project Name:	**Drainage Network Ecological Enhancement**	**Submission ID:**	**6717**

Location:
Various Locations

Cost:
$200,000

Funding Sources:
Flood Protection:
$200,000

OBI:
$ -

Scope:

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

Program:	**Infrastructure Program**	**Sub-program:**	**Flood Protection**
Project Name:	**Drainage Pump Station and Generator Upgrade Program**	**Submission ID:**	**6716**

Location:
Various Locations

Cost:
$500,000

Funding Sources:
Flood Protection:
$500,000

OBI:
$ -

Scope:

This project involves upgrading ageing drainage pump stations to extend their service life and improve efficiency. The scope of work for this project includes, but is not limited to, the following:

- Installation of new pumps and generators.
- Upgrade of existing pumps and generators.
- Installation of new cameras and associated security infrastructure.
- Replacement of electrical and mechanical pump station components.

Program:	**Infrastructure Program**	**Sub-program:**	**Flood Protection**
Project Name:	**Flood Protection and Dike Improvements**	**Submission ID:**	**6995**

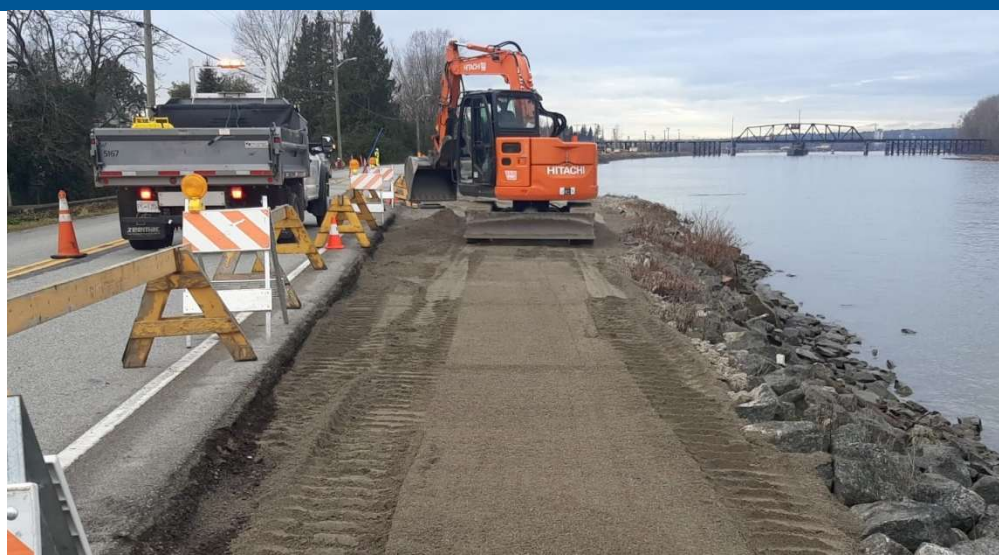
Location:
Various Locations

Cost:
$10,790,000

Funding Sources:
Drainage Improvement:
$4,471,370

Flood Protection:
$6,318,630

OBI:
$ -



Scope:

The City is protected from flooding by 49 km of perimeter dike and 39 drainage pump stations. This project includes flood protection improvements at priority locations to maintain or increase current flood protection service levels.

Dike improvements are required to meet medium to long-term flood protection needs and to accommodate local area objectives, such as the provision of basic recreation trails.This project involves dike construction work that includes dike raising, structural rehabilitation, re-grading, vegetation/critter management, tree removal and replacement, habitat and environmental compensation, and dike re-armouring at priority locations.

The scope of work for this project includes, but is not limited to, implementation of the City's Accelerated Flood Protection Program, preparation of planning studies and policies, and consulting services that support the Flood Protection Management Strategy and the City’s flood protection improvement works. Subject to Council approval, additional land that is required to support dike upgrades will also be acquired through this project.

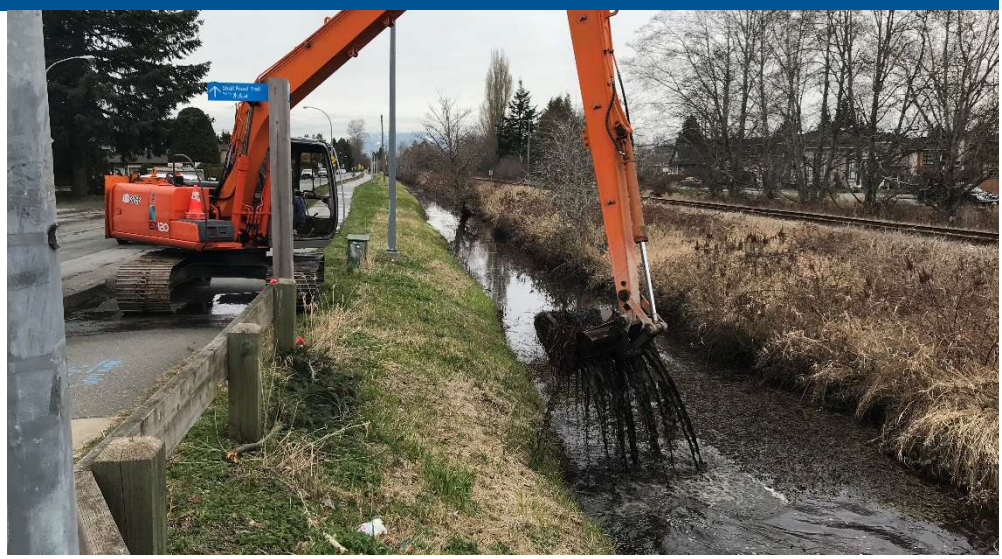
Program:	**Infrastructure Program**	**Sub-program:**	**Flood Protection**
Project Name:	**Invasive Species Management**	**Submission ID:**	**7010**

Location:
Various Locations

Cost:
$300,000

Funding Sources:
Flood Protection:
$300,000

OBI:
$ -



Scope:

The purpose of this project is to reduce the spread of invasive species to minimize the impacts on the City's flood protection system. The scope of work for this project includes the ongoing identification, mapping, research, removal, and/or control of priority invasive species, with the intention of maintaining the required performance of the flood protection system.

Typical activities include measures to eliminate or minimize the impacts that invasive species, such as parrot's feather, wild chervil and knotweed have on City infrastructure and local biodiversity. Further research and efforts into the control of additional invasive species, disposal techniques and community based/citizen-science management will be explored as per the City's Invasive Species Action Plan.

Program:	**Infrastructure Program**	**Sub-program:**	**Flood Protection**
Project Name:	**Laneway Drainage Upgrades**	**Submission ID:**	**7005**

Location:
Various Locations

Cost:
$1,816,000

Funding Sources:
Flood Protection:
$1,618,000

Sanitary Sewer:
$198,000

OBI:
$ -

Scope:

The planned scope of work for this project includes installation of drainage infrastructure in the Aintree Crescent Lane and Seagrave Lane. This does not include the addition of street lighting, curbs or gutters. To leverage construction efficiencies and minimize disruptions to the public, ageing sanitary sewers will also be rehabilitated where the scope of work overlaps with the laneway drainage upgrade.

Program:	**Infrastructure Program**	**Sub-program:**	**Flood Protection**
Project Name:	**SCADA System Improvements**	**Submission ID:**	**7009**

Location:
Various Locations

Cost:
$350,000

Funding Sources:
Flood Protection:
$150,000

Sanitary Sewer BL10401:
$200,000

OBI:
$ -

Scope:

Through its Supervisory Control and Data Acquisition (SCADA) system, the City monitors and controls various equipment for the sanitary sewer, flood protection and water networks. The objective of this project is to maintain and improve the sanitary sewer, flood protection and water network operation, as well as maintain system security and technological viability.

The scope of work for this project includes, but is not limited to, the following:

- Rehabilitating, upgrading and installing computers, instruments and electrical systems throughout the SCADA system.
- Installing cameras and other security features at sanitary pump stations.
- Developing software programs to improve SCADA reporting.

Program:	**Infrastructure Program**	**Sub-program:**	**Flood Protection**
Project Name:	**Watercourse Rehabilitation and Replacement**	**Submission ID:**	**7007**

Location:
Various Locations

Cost:
$400,000

Funding Sources:
Flood Protection:
$400,000

OBI:
$ -

Scope:

The objective of this project is to repair watercourses throughout the city. The scope of work for this project includes, but is not limited to, rehabilitating failed headwalls and culvert crossings, and watercourse banks.

In addition, this project involves the infilling of non-Riparian Management Area watercourses, extending lengths of existing watercourse infills, and assessing and replacing ageing wood stave and corrugated steel culverts.

Infrastructure – Water Program

The City's Water Capital Program supports improvements to the water system, replaces ageing water infrastructure, completes infrastructure upgrades required to accommodate population growth and development, and promotes water conservation. Completion of these projects will support Council's Strategic Goals of achieving a safe and resilient city while supporting strategic and well-planned growth.

Table of Contents

Development Coordinated Works - Water 60
Fire Hydrant Upgrades 61
Watermain Replacement and Upgrades Program 62
Watermain Tie-in and Restoration 63

Program:	**Infrastructure Program**	**Sub-program:**	**Water**
Project Name:	**Development Coordinated Works - Water**	**Submission ID:**	**6969**

Location:
Various Locations

Cost:
$250,000

Funding Sources:
Watermain Replacement:
$250,000

OBI:
$ -

Scope:

This project enables the City to leverage development to design and construct water infrastructure beyond what would be required as part of their development. These works include upgrades and replacement of ageing infrastructure that the City would complete, but economic and engineering efficiencies can be achieved by having the developer complete this work at the same time the development takes place.

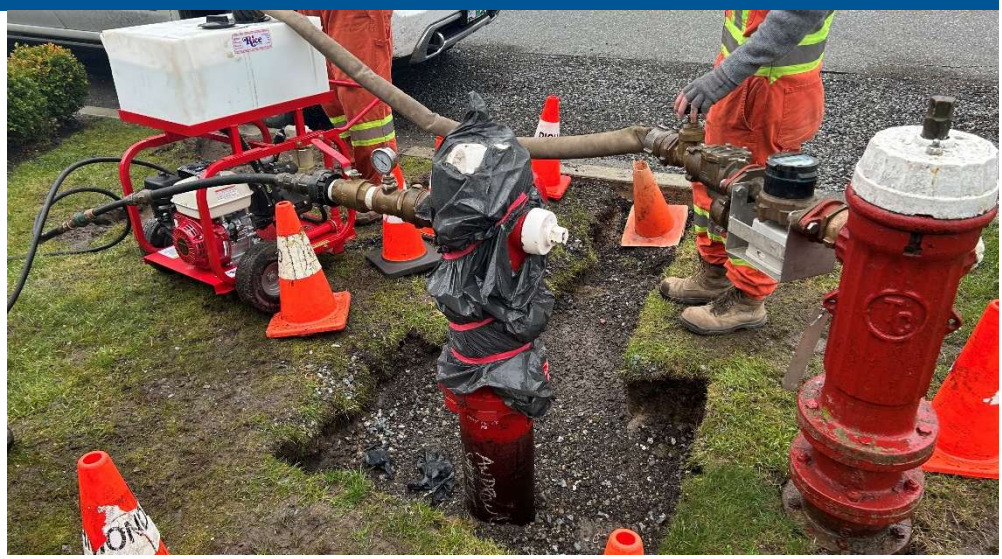
Program:	**Infrastructure Program**	**Sub-program:**	**Water**
Project Name:	**Fire Hydrant Upgrades**	**Submission ID:**	**7701**

Location:
Various Locations

Cost:
$400,000

Funding Sources:
Watermain Replacement:
$400,000

OBI:
$ -



Scope:

This project involves replacing ageing slide gate-style fire hydrants with compression-style fire hydrants. Compression-style fire hydrants have a break-away flange that prevents them from leaking and aligns with the industry standard.

Program:	**Infrastructure Program**	**Sub-program:**	**Water**
Project Name:	**Watermain Replacement and Upgrades Program**	**Submission ID:**	**6965**

Location:
Various Locations

Cost:
$8,106,000

Funding Sources:
Watermain Replacement:
$6,604,454

Water DCC:
$1,501,546

OBI:
$ -

Scope:

This project supports the City's 2022 Ageing Utility and Road Infrastructure Planning – Update by replacing ageing watermains that are approaching the end of their service life. Watermain replacement minimizes unplanned maintenance and improves the available water supply for fire protection.

This project consists of the installation of 4,900 meters of 200 to 300 mm diameter watermains to replace and abandon existing ageing infrastructure.

The watermain replacement program is informed by watermain age, material and break history.

Program:	**Infrastructure Program**	**Sub-program:**	**Water**
Project Name:	**Watermain Tie-in and Restoration**	**Submission ID:**	**6966**

Location:
Various Locations

Cost:
$300,000

Funding Sources:
Watermain Replacement:
$300,000

OBI:
$ -

Scope:

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

Infrastructure – Sanitary Sewer Program

The City's Sanitary Sewer Capital Program supports improvements to the sanitary sewer system, replaces ageing infrastructure, and completes infrastructure upgrades required to accommodate population growth and development. Completion of these projects will support Council's Strategic Goals of achieving a safe and resilient city while supporting strategic and well-planned growth.

Table of Contents

Development Coordinated Works - Sanitary 65
Sanitary Pump Station and Forcemain Upgrades and Rehabilitation 66
Sanitary Sewer Gravity System Assessment and Rehabilitation 67
Sanitary Sewer Tie-in Program 68
Steveston Sanitary Sewer Rehabilitation Program 69

Program:	**Infrastructure Program**	**Sub-program:**	**Sanitary Sewer**
Project Name:	**Development Coordinated Works - Sanitary**	**Submission ID:**	**6975**

Location:
Various Locations

Cost:
$1,250,000

Funding Sources:
Sanitary Sewer:
$1,250,000

OBI:
$ -

Scope:

This project enables the City to leverage development to design and construct sanitary infrastructure beyond what would be required as part of their development. These works include upgrades and replacement of ageing infrastructure that the City would complete, but economic and engineering efficiencies can be achieved by having the developer complete this work at the same time the development takes place.

Program:	**Infrastructure Program**	**Sub-program:**	**Sanitary Sewer**
Project Name:	**Sanitary Pump Station and Forcemain Upgrades and Rehabilitation**	**Submission ID:**	**6973**

Location:
Various Locations

Cost:
$900,000

Funding Sources:
Sanitary Sewer:
$900,000

OBI:
$ -

Scope:

This project involves the rehabilitation and upgrade of existing sanitary pump stations and forcemains.

The scope of work for pump station upgrades and rehabilitation includes electrical kiosk replacement, power supply upgrade, new motor control center installation, pump rewinding and concrete slab and aluminum hatch installation. This work is required to continue providing required levels of sanitary sewer servicing.

The scope of work for forcemain upgrades and rehabilitation includes installation of valves, hatches and pigging chambers along the City's forcemains to improve access and replacement of sections of forcemain that are in poor condition. Installation of these appurtenances will allow for improved isolation and control of forcemains in the event of breaks or tie-ins, and improve the ability to maintain and inspect the forcemains.

Program:	**Infrastructure Program**	**Sub-program:**	**Sanitary Sewer**
Project Name:	**Sanitary Sewer Gravity System Assessment and Rehabilitation**	**Submission ID:**	**7218**

Location:
Various Locations

Cost:
$1,370,000

Funding Sources:
Sanitary Sewer:
$1,370,000

OBI:
$ -

Scope:

This project consists of the assessment and rehabilitation of the City's gravity sanitary sewer system to meet the required levels of service. Assessments are required to determine infrastructure condition, identify defects, and fulfill Metro Vancouver's requirement to assess all gravity sanitary sewers on a 20-year cycle. The project also includes ongoing flushing and grease cutting as a preventative maintenance measure, and sewer rehabilitation to address defects that are identified through the assessments.

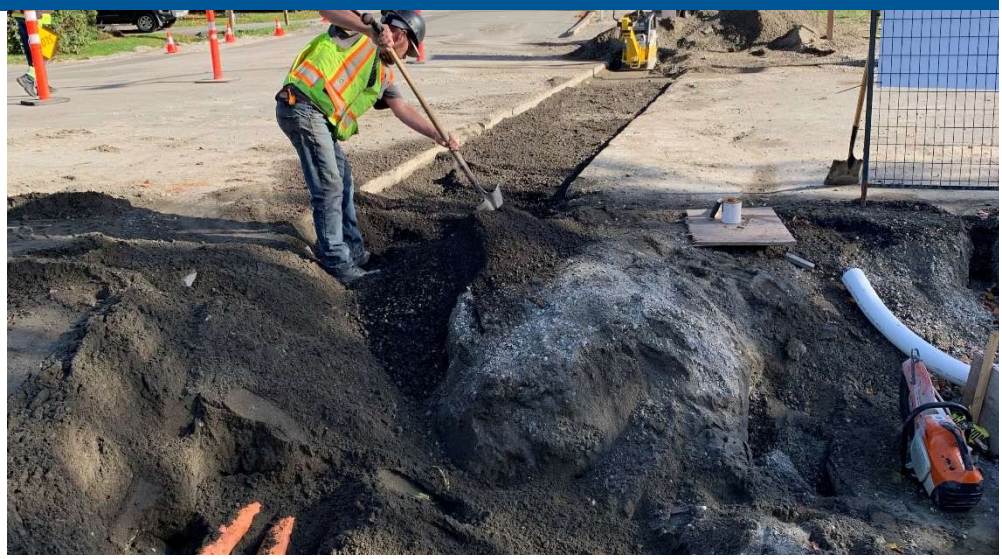
Program:	**Infrastructure Program**	**Sub-program:**	**Sanitary Sewer**
Project Name:	**Sanitary Sewer Tie-in Program**	**Submission ID:**	**6974**

Location:
Various Locations

Cost:
$150,000

Funding Sources:
Sanitary Sewer:
$150,000

OBI:
$ -



Scope:

This project involves tie-in and restoration work for sanitary sewer projects completed as part of prior years' capital programs.

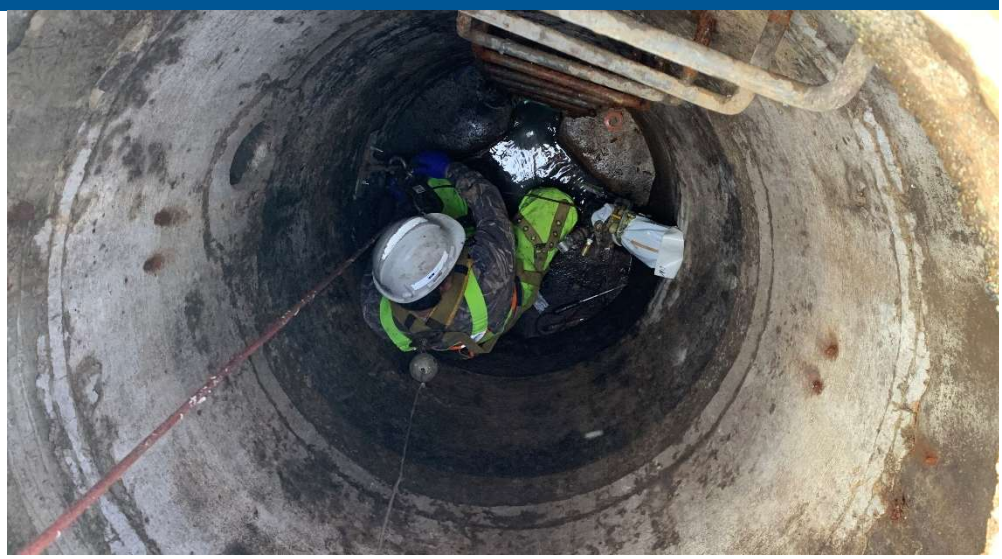
Program:	**Infrastructure Program**	**Sub-program:**	**Sanitary Sewer**
Project Name:	**Steveston Sanitary Sewer Rehabilitation Program**	**Submission ID:**	**7040**

Location:
Various Locations

Cost:
$2,000,000

Funding Sources:
Sanitary Sewer:
$2,000,000

OBI:
$ -



Scope:

This project is part of a multi-year program to assess and rehabilitate or replace ageing gravity sewers in the Steveston area which are approaching the end of their service life.

Rehabilitation and replacement will mitigate risk of infrastructure failure, thereby maintaining a high level of service to sanitary customers. This project includes assessment, rehabilitation or replacement, and other activities required to facilitate sanitary system rehabilitation and replacement.

Infrastructure – Infrastructure Advanced Design and Minor Public Works Program

This program includes planning, investigations and design for future infrastructure upgrades and funds minor capital rehabilitation, replacement or improvement work for water, sewer, flood protection, and sanitation and recycling infrastructure.

Table of Contents

Public Works Infrastructure Advanced Design 71
Public Works Minor Capital - Dikes 72
Public Works Minor Capital - Drainage 73
Public Works Minor Capital - Roads 74
Public Works Minor Capital - Sanitary 75
Public Works Minor Capital - Sanitation and Recycling 76
Public Works Minor Capital - Water 77

Program:	**Infrastructure Program**	**Sub-program:**	**Infrastructure Advanced Design and Minor Public Works**
Project Name:	**Public Works Infrastructure Advanced Design**	**Submission ID:**	**6946**

Location:
Various Locations

Cost:
$3,517,500

Funding Sources:
Flood Protection:
$1,567,500

Water Supply:
$450,000

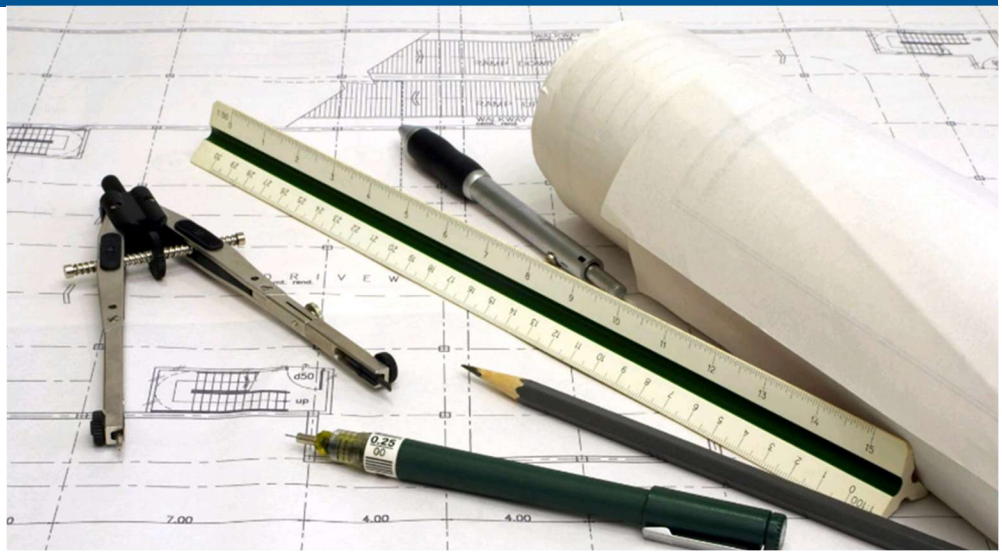
Roads DCC:
$658,350

Capital Reserve (Revolving Fund):
$41,650

Sanitary Sewer DCC:
$207,281

Sanitary Sewer BL10401:
$592,719

OBI:
$ -



Scope:

This project involves utilizing existing staff resources, and hiring consultants and contractors to plan and design future capital projects and deliver reports that define long-term infrastructure upgrades. The scope of work for this project includes, but is not limited to, project design, field investigations, public engagement, planning studies and infrastructure modelling. This project may also include equipment purchase that staff may require to perform the work.

Sanitary Project Design, Planning and System Modelling	$800,000
Water Project Design, Planning and System Modelling	$450,000
Flood Protection Project Design, Planning and System Modelling	$1,567,500
Roads	$700,000
Total	$3,517,500

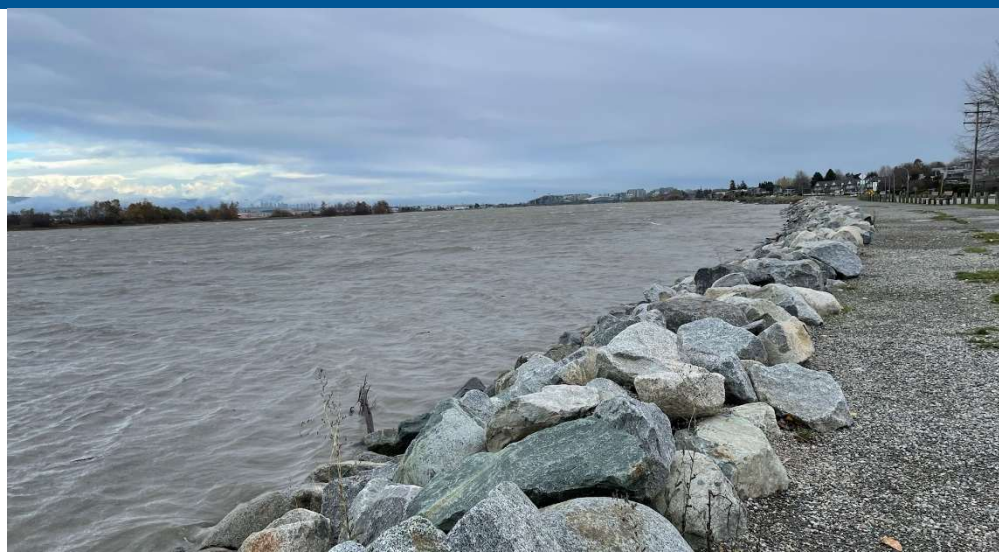
Program:	**Infrastructure Program**	**Sub-program:**	**Infrastructure Advanced Design and Minor Public Works**
Project Name:	**Public Works Minor Capital - Dikes**	**Submission ID:**	**6997**

Location:
Various Locations

Cost:
$400,000

Funding Sources:
Flood Protection:
$400,000

OBI:
$ -



Scope:

This project involves minor work related to flood protection infrastructure, including but not limited to, the following:

- Restoration of rip rap and erosion repairs for dikes.
- Management of high risk vegetation.
- Purchase of flood protection devices, safety equipment and emergency supplies.
- Testing and implementation of new technologies to improve efficiencies for flood protection infrastructure inspections and response to resident inquiries that require site specific repairs.

In addition, this project involves environmental monitoring and restoration for the construction of new flood protection infrastructure, and environmental restoration for completed projects as part of prior years' capital programs.

Program:	**Infrastructure Program**	**Sub-program:**	**Infrastructure Advanced Design and Minor Public Works**
Project Name:	**Public Works Minor Capital - Drainage**	**Submission ID:**	**7616**

Location:
Various Locations

Cost:
$500,000

Funding Sources:
Flood Protection:
$500,000

OBI:
$ -

Scope:

This project involves minor work related to flood protection infrastructure, including but not limited to, the following:

- Installation of drainage inspection chambers and rehabilitation of pipes and manholes.
- Installation of monitoring equipment, safety upgrades, testing of new technologies to improve efficiencies and minor repairs at drainage pump stations.
- Purchase of flood protection devices, safety equipment and emergency supplies.
- Testing and implementation of new technologies to improve efficiencies for flood protection infrastructure inspections and response to resident inquiries that require site specific repairs.

In addition, this project involves environmental monitoring and restoration for the construction of new flood protection infrastructure, and environmental restoration for completed projects as part of prior years' capital programs.

Program:	**Infrastructure Program**	**Sub-program:**	**Infrastructure Advanced Design and Minor Public Works**
Project Name:	**Public Works Minor Capital - Roads**	**Submission ID:**	**6945**

Location:
Various Locations

Cost:
$475,000

Funding Sources:
Capital Reserve (Revolving Fund):
$300,000

Minor Capital:
$175,000

OBI:
$ -

Scope:

Each year, the City receives a number of requests for minor road-related projects. The minor capital program allows the City to respond to these requests in a timely and cost effective manner.

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

Program:	**Infrastructure Program**	**Sub-program:**	**Infrastructure Advanced Design and Minor Public Works**
Project Name:	**Public Works Minor Capital - Sanitary**	**Submission ID:**	**6971**

Location:
Various Locations

Cost:
$600,000

Funding Sources:
Sanitary Sewer BL10401:
$600,000

OBI:
$ -

Scope:

This project involves minor work related to the sanitary infrastructure, including pump station upgrades, sanitary pump replacements, modifications to improve operational efficiency and functionality, testing of new technologies, forcemain repairs, site-specific repairs in response to resident requests, as well as manhole and valve box repairs.

Program:	**Infrastructure Program**	**Sub-program:**	**Infrastructure Advanced Design and Minor Public Works**
Project Name:	**Public Works Minor Capital - Sanitation and Recycling**	**Submission ID:**	**7086**

Location:
Various Locations

Cost:
$400,000

Funding Sources:
General Solid Waste and Recycling:
$400,000

OBI:
$ -

Scope:

This project provides for Recycling Depot general site maintenance or repairs, expansion projects, funding for streetscape recycling containers in public spaces, and garbage and recycling cart replacements.

This project also includes equipment/vehicle purchases as required to support these program expansions as well as collection of overweight/heavy illegally dumped items.

This project is used to:

- Replace our city streetscape recycling containers that lose functionality, become damaged, and worn due to exposure to weather conditions. Our goal is to replace on a 3-year cycle.
- Undertake repairs or minor upgrades at the Recycling Depot. This could include building or acquiring small sheds, cages or structures to add material streams. This could also include the acquisition of new container types to enable addition of new materials for collection and undertake improvements to comply with safety, such as preparing and posting signs, installing barricades, and replacing concrete blocks that become damaged from equipment used to move large items as part of regular operations.
- Acquire equipment and vehicle items that may be needed to support operations, including stairs to assist safe drop off of items into taller recycling bins. It may also include items to support illegal dumping clean ups and clean up of homeless camps, including carrying aids (dollies, cutting tools, etc.).
- Acquire garbage and recycling carts to replace receptacles used by residents which are coming to the end of their expected life.

Program:	**Infrastructure Program**	**Sub-program:**	**Infrastructure Advanced Design and Minor Public Works**
Project Name:	**Public Works Minor Capital - Water**	**Submission ID:**	**6968**

Location:
Various Locations

Cost:
$650,000

Funding Sources:
Water Supply:
$650,000

OBI:
$ -

Scope:

This project involves minor work related to the water infrastructure, including minor watermain repairs and replacements, operational efficiencies, changes to safety requirements, testing of new technologies and response to resident requests that require minor upgrades.

Building Program

The Building Program encompasses major construction and renovation projects, along with minor facility upgrades and repairs. The City's building assets include arenas, pools, community centres, libraries, heritage buildings, police stations, fire halls, and other municipal facilities.

Building – Building Program

Table of Contents

Annual Building Improvements 79
Annual Infrastructure Replacements 80
Capital Buildings Project Development Advanced Design 81
City Hall and City Hall Annex Security Upgrades 82
Richmond Curling Club Priority Repairs 83
Richmond Ice Centre Interior Renewals 84

Program:	**Building Program**	**Sub-program:**	**Building**
Project Name:	**Annual Building Improvements**	**Submission ID:**	**7319**

Location:
Various Locations

Cost:
$3,700,000

Funding Sources:
Corporate:
$3,700,000

OBI:
$ -

Scope:

The Annual Building Improvement project services approximately 167 facilities. This project includes equipment replacements of HVAC and mechanical components, interior renovations and refurbishments and building upgrades.

Program:	**Building Program**	**Sub-program:**	**Building**
Project Name:	**Annual Infrastructure Replacements**	**Submission ID:**	**7806**

Location:
Various Locations

Cost:
$3,000,000

Funding Sources:
Building and Infrastructure:
$3,000,000

OBI:
$ -

Scope:

This project addresses the increased asset replacements needed for approximately 167 ageing facilities.

These replacements include equipment failures and emergency replacements, asset replacements exceeding standard maintenance, building upgrades to address accessibility concerns, and site specific conditions.

Program:	**Building Program**	**Sub-program:**	**Building**
Project Name:	**Capital Buildings Project Development Advanced Design**	**Submission ID:**	**7475**

Location:
Various Locations

Cost:
$1,500,000

Funding Sources:
Building and Infrastructure:
$1,500,000

OBI:
$ -

Scope:

The scope of this project includes:

- Completing building and feasibility assessments, schematic design development and review required to develop the 2026 Capital Plan. Staff receive on average approximately 150 projects from user groups on an annual basis that require feasibility level review and costing in time for the budget process. Examples for the 2024 program include feasibility and costing for Britannia Shipyards Envelope System Renewals and City Hall Envelope Infrastructure Renewals.
- Responding to requests for feasibility and concept level design and costing services added to the 2025 work plan. Throughout the course of 2022 and 2023, there were approximately 34 such requests, examples of which include the renewals to the City Archives storage systems, Britannia Shipyards, Japanese Duplex and First Nations Bunkhouse design review and alterations, City Hall additional flag pole installation, and Richmond Curling Club accessibility upgrades for tournament participation. The same level of requests are anticipated for 2025.

Program:	**Building Program**	**Sub-program:**	**Building**
Project Name:	**City Hall and City Hall Annex Security Upgrades**	**Submission ID:**	**7719**

Location:
City Hall

Cost:
$550,000

Funding Sources:
Building and Infrastructure:
$550,000

OBI:
$ -

Scope:

The objective of this project is to enhance the security at City Hall and City Hall Annex.

After a detailed external review of the existing security measures, it was recommended to replace and update multiple security system elements that are original to the buildings. These works include a new card access system, security door replacements and additions, additional plexiglass installation and signage upgrades.

Program:	**Building Program**	**Sub-program:**	**Building**
Project Name:	**Richmond Curling Club Priority Repairs**	**Submission ID:**	**7158**

Location:
5540 Hollybridge Way

Cost:
$4,000,000

Funding Sources:
Building and Infrastructure:
$4,000,000

OBI:
$ -

Scope:

The scope of this project includes:

Foundations and Flooring:

The structural slab foundation of the facility was noted to have damage and deficiencies that need to be addressed, specifically liquefaction treatment and tying the slabs together. As this work will disturb existing floor systems, it will also include flooring renewals as needed throughout the facility.

Envelope and Glazing:

Doors, windows and glazing elements throughout this facility will be replaced with modern energy efficient versions to reduce energy loss, improve insulation as well as update the overall building efficiency and aesthetic.

HVAC replacements:

Secondary HVAC equipment including unit heaters, fans, distribution and circulation, as well as associated items will be replaced with energy efficient units to ensure continued facility operations.

Since taking over this facility in 2021, there have been multiple repair and renewal projects to bring the facility back to good condition. These ongoing projects have also identified a number of infrastructure renewals and building improvements that should be undertaken alongside them, which are addressed through this submission.

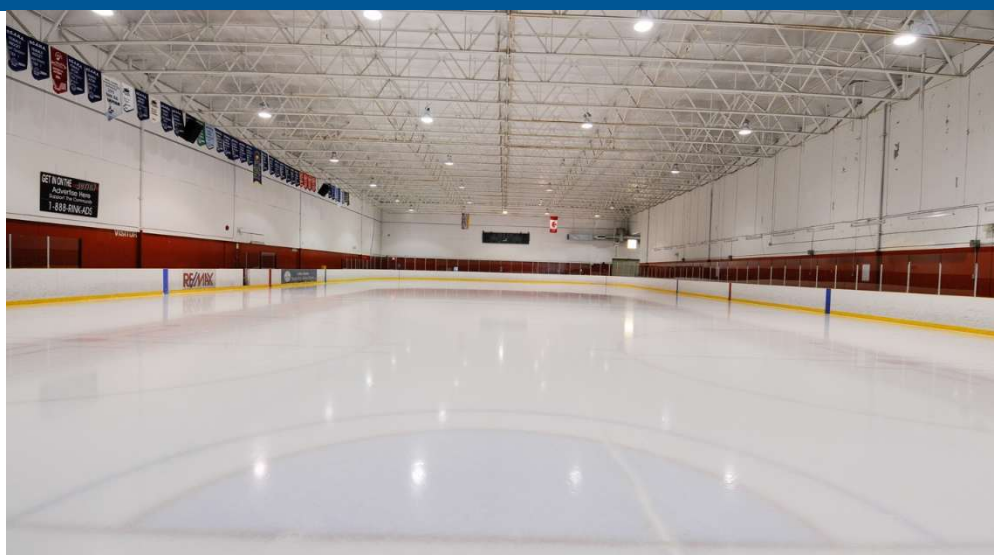
Program:	**Building Program**	**Sub-program:**	**Building**
Project Name:	**Richmond Ice Centre Interior Renewals**	**Submission ID:**	**6589**

Location:
14140 Triangle Road

Cost:
$4,500,000

Funding Sources:
Building and Infrastructure:
$4,500,000

OBI:
$ -



Scope:

Structural, mechanical and interior finish systems in this facility constructed in 1994 have reached the end of their life expectancy and will be replaced with modern energy efficient systems (where possible). These system renewals will also include associated miscellaneous items that will service to prolong the life of the building.

Interior Finishes

Renovations include updates to all the washrooms and plumbing fixtures, as well as benching in the dressing/change rooms within the facility. Improvements to the skate rental shop include new and more durable millwork. This renovation also includes continuation and completion of the interior roof truss re-painting that has been completed in some, but not all rinks.

Building – Heritage Program

Table of Contents

Britannia Shipyards – Seine Net Loft – Roof, Envelope and Structural Renewals 86

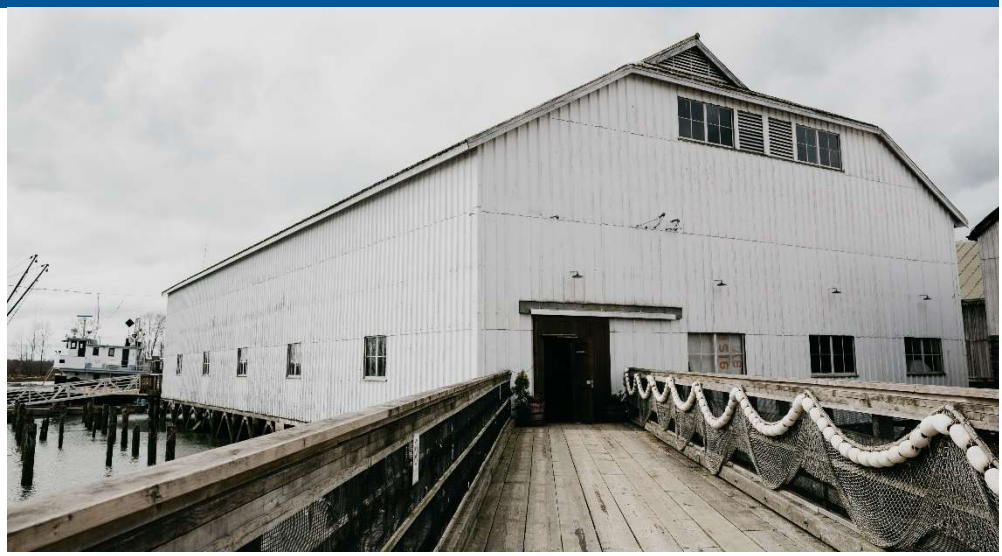
Program:	**Building Program**	**Sub-program:**	**Heritage**
Project Name:	**Britannia Shipyards – Seine Net Loft – Roof, Envelope and Structural Renewals**	**Submission ID:**	**7614**

Location:
5180 Westwater Drive

Cost:
$10,500,000

Funding Sources:
Building and Infrastructure:
$10,500,000

OBI:
$ -



Scope:

This project is to complete repairs, replacements and associated works to the Seine Net Loft building. This project accounts for scope additions due to further deterioration of the structure, and unforseen conditions resulting from further building assessments.

Envelope

The siding and overall envelope of the Seine Net Loft Building has been found to be in poor condition and can no longer be sufficiently repaired to the required standards. This system will be replaced alongside the previously approved roofing work with new and aesthetically similar systems to prolong the life of this facility.

Structural

The foundation piles and other structural elements of the Seine Net Loft Building continue to deteriorate due to the environmental conditions such as increased water levels, powderpost beetle infestations and age. Through existing on-site works, further deterioration has been noted. This requires additional foundation replacements and strengthening to the structural elements of this facility and area, as well as water protection and conservation efforts to be made.

Parks Program

Richmond is renowned for its high quality parks, trails, natural areas and its vibrant urban realm. The City's park system consists of 140 parks that total approximately 2,153 acres serving the wellness and recreation needs of a diverse and growing community. More than 136 kilometres of trails support walking, rolling and cycling, bringing people to the City's many iconic parks and waterfront destinations. The development of new parks and trails along with new amenities will ensure that the residents continue to receive excellent service and that the City continues to be a regional and tourism destination.

Parks – Parks Program

Table of Contents

Garden City Community Park Gathering Space 88
Hugh Boyd Community Park Playground Renewal 89
Minoru Park Clement Track Assessment and Improvement Concept 90
Parks Advance Planning and Design 91
Parks Ageing Infrastructure Replacement Program 92
Parks General Development 93
Pickleball Court Construction 94
South Dyke Trail Enhancements (around Crown Packaging) 95

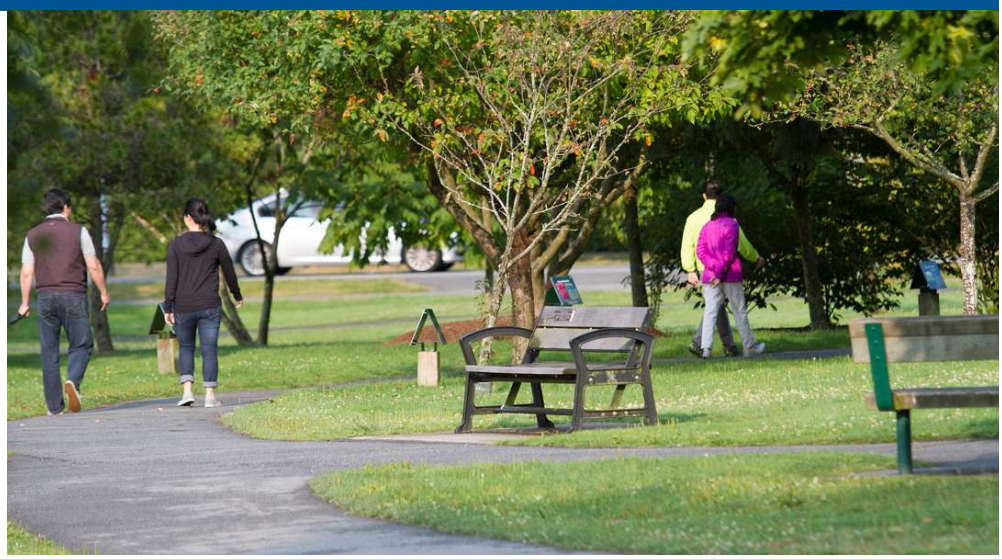
Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**Garden City Community Park Gathering Space**	**Submission ID:**	**7526**

Location:
Garden City Community Park

Cost:
$300,000

Funding Sources:
Community Contribution:
$300,000

OBI:
$3,278



Scope:

The Garden City Community Park Gathering Space is a community-based and Rotary Club of Richmond Sunrise's initiative to celebrate Richmond's cultural diversity within Garden City Community Park. The primary goal of the project, in alignment with the Council Strategic Plan 2022-2026, is to foster intercultural harmony, community belonging and social connections.This project includes a small plaza, benches, planting, shade trellis, fountain (rock bubbler) and signage that celebrates the City's cultural diversity through incorporation of varied languages.

Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**Hugh Boyd Community Park Playground Renewal**	**Submission ID:**	**7514**

Location:
Hugh Boyd Community Park

Cost:
$1,500,000

Funding Sources:
Parks Development DCC:
$470,250

Capital Reserve (Revolving Fund):
$1,029,750

OBI:
$16,905

Scope:

The Hugh Boyd Community Park playground is a designated community playground, serving the greater surrounding area and acting as a significant destination for West Richmond. The majority of the play equipment and supporting infrastructures have reached the end of their life cycle.

The renewal of the Hugh Boyd Community Park playground is imperative to establish a more inclusive and captivating space for all community members. The project aims to develop a modern and inclusive playground that caters to the diverse needs of the community, which prioritizes quality of life, accessibility, and sustainability.

The proposed playground renewal design will be based on comprehensive public engagement feedback. The playgound will include a new, universally accessible playground surfacing and equipment to cater to a wider range of age groups and physical skill levels. Additionally, the existing playground infrastructures, such as borders and drainage, will be refreshed to create an enjoyable and comfortable play environment.

Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**Minoru Park Clement Track Assessment and Improvement Concept**	**Submission ID:**	**7724**

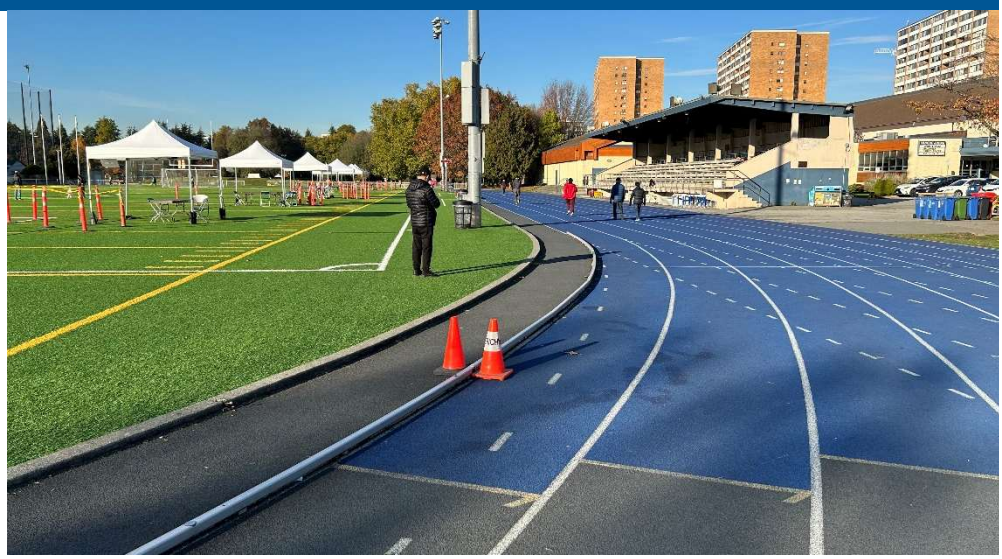
Location:
Minoru Park

Cost:
$100,000

Funding Sources:
Parks Develpoment DCC:
$94,050

Capital Reserve (Revolving Fund):
$5,950

OBI:
$ -



Scope:

Clement Track is a competition sized, eight lane rubberized oval surface located in Minoru Park, between the Sports fields, Minoru Arena and the Minoru Centre for Active Living. The track is a popular amenity that services multiple user groups such as the Kajaks Track and Field Club and School District #38. The track is also popular with the general public for casual walking and running. There is an artificial turf field located in the centre of the track, and is regularly scheduled to local football, soccer, field lacrosse and ultimate sport organizations. Due to population growth, the volume of participants accessing this site has increased.

Staff are recommending that an assessment of the ‘current state’ of track usage be conducted to determine the types of upgrades that can be implemented to improve access and egress to the site. This project includes a site assessment, community engagement and consultation with aligning projects that take place concurrently (Wayfinding project). Outcomes may include recommended updates to the fencing, signage and spatial design of this amenity.

Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**Parks Advance Planning and Design**	**Submission ID:**	**6381**

Location:
Various Locations

Cost:
$600,000

Funding Sources:
Parks Development DCC:
$564,300

Capital Reserve (Revolving Fund):
$35,700

OBI:
$ -

Scope:

This project provides resources for planning, research, public and stakeholder consultation, design and project management for a range of purposes, strategic planning projects, reports to Council, meeting regulatory agency requirements (e.g. Vancouver Coastal Health, Provincial ministries), conceptual park design, and technical reports for projects that require particular areas of expertise (e.g. environmental assessments).

2025 planned projects include:

- King George/Cambie Community Park master plan
- Sport Courts & Fields Strategy
- Railway Greenway Lighting Study and Detailed Design
- Spray Park Mechanical Condition Assessments
- Trail Improvement Studies
- Conceptual park and open space planning for various sites
- Park characterization projects

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

Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**Parks Ageing Infrastructure Replacement Program**	**Submission ID:**	**6380**

Location:
Various Locations

Cost:
$400,000

Funding Sources:
Capital Reserve (Revolving Fund): $400,000

OBI:
$ -

Scope:

This program targets the replacement of ageing parks and open space infrastructure, including courts, fencing, pavement and trails, furnishings, and engineered systems such as bridges, drain lines, mechanical components and lighting services. Park assets that are at their expected service life are prioritized for repairs or total replacement, subject to operational impact, accessibility, and asset conditions.

Priority projects identified for 2025 include:

- Electrical system maintenance: Light poles, fixtures, conductors, shields, and controls as prioritized through the park lighting condition assessments completed in 2024.
- Bridge structural improvements: Piles, framing, decks, rails, and approaches as prioritized through the park bridges condition assessments completed in 2023.
- Sport Court Repairs: Fencing, pavement, and furnishings as outlined through the condition assessments completed in 2023/2024.
- Trail repairs: Base compaction, asphalt re-paving, spot repairs, and root barrier installation.
- Nature play structure repair-replace-maintenance program.

Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**Parks General Development**	**Submission ID:**	**6379**

Location:
Various Locations

Cost:
$650,000

Funding Sources:
Parks Development DCC:
$611,325

Capital Reserve (Reolving Fund):
$38,675

OBI:
$3,128

Scope:

Upgrades to existing parks are required to respond to ongoing growth in the community. This program funds improvements of existing park amenities and facilities that are not part of other park capital programs, yet are required to support the increased use as a result of an increasing resident population. These discrete and site-specific park enhancements address the community's needs for ongoing park improvements to infrastructure, equipment and landscape amenities.

Examples of projects that have been supported by the Parks General Development program include new pathways, drinking fountains, gardens, dog off-leash areas, drainage systems, sport amenities, benches, other park furnishing and project contingencies. Specific projects will be identified and prioritized based on condition assessments carried out during the year.

Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**Pickleball Court Construction**	**Submission ID:**	**7696**

Location:
South Arm Community Park

Cost:
$800,000

Funding Sources:
Capital Reserve (Revolving Fund): $800,000

OBI:
$12,650

Scope:

In 2020, the City constructed nine new pickleball courts through renovation of underutilized spaces in Hugh Boyd Park and South Arm Community Park. As the only pickleball courts in the City, the courts are frequently full with users waiting for court time. Pickleball is the fastest growing sport in North America and demand is expected to continue to increase as the sport features a low barrier to entry and a highly social playing environment. This project is identified as a priority project through the Recreation Sports Facility Needs Assessment.

The project proposes the construction of four new pickleball courts inclusive of paving, coloured sport performance surfacing, perimeter fencing, drainage improvements and sport lighting at a concentrated location in South Arm Community Park. An acoustic engineer will be retained to improve noise performance of the amenity through site selection and design methodology.

Staff is in discussion with the community regarding a potential contribution to support this capital project. Any contributions received from the community will offset the City funding.

Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**South Dyke Trail Enhancements (around Crown Packaging)**	**Submission ID:**	**7694**

Location:
South Dyke Trail

Cost:
$400,000

Funding Sources:
Capital Reserve (Revolving Fund): $400,000

OBI:
$5,336

Scope:

The multi-use pathway surrounding the Crown Packaging site at 13911 Garden City Road is part of the South Dyke Trail system. It connects the No. 3 Road Bark Park with the riverside trails to the east. Currently, the trail is about 1.5 to 2.0 m wide and primarily composed of gravel. It serves a variety of users, including pedestrians, cyclists, rollerbladers, joggers, and dogs on leash.

Due to increased usage, the trail's current width falls short of the City's standard minimum width of 3.0 m for multi-use trails. The South Dyke Trail Enhancements (around Crown Packaging) project aims to address this issue by widening the trail and making other improvements to better accommodate all user groups. The scope of work includes widening the trail, regrading, improving drainage, installing new signage, and enhancing the surface. Additionally, the pathway will be upgraded to better connect to and align with adjacent pathways to the west and east, complementing the planned enhancements for the No. 3 Road Bark Park. Staff will collaborate closely with the property owner at 13800 No. 3 Road, where the trail right-of-way is located, to ensure their agreement with the proposed improvements.

Land Acquisition Program

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

Table of Contents

Strategic Real Estate Acquisition 97

Program:	**Land Program**	**Sub-program:**	**Land**
Project Name:	**Strategic Real Estate Acquisition**	**Submission ID:**	**7083**

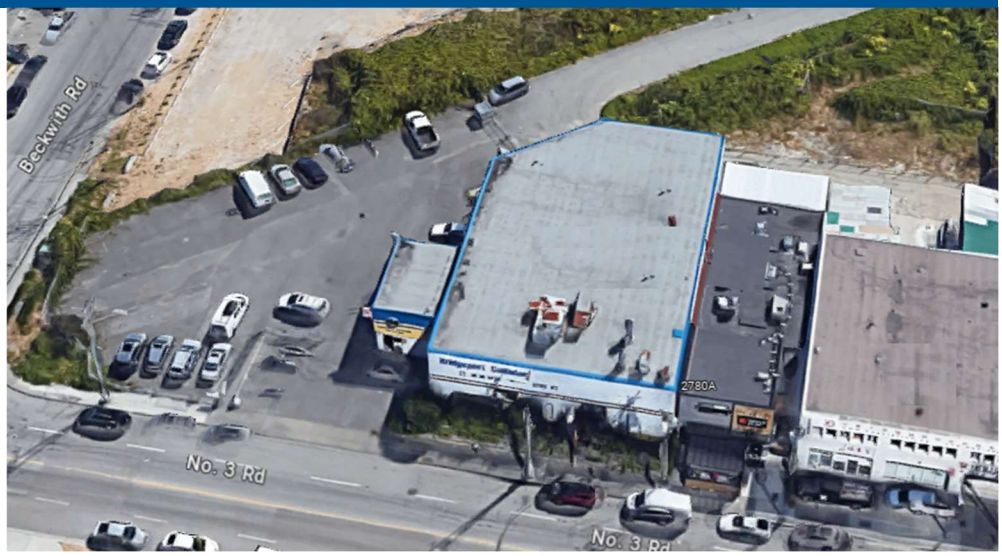
Location:
Various Locations

Cost:
$11,000,000

Funding Sources:
Capital Reserve (Industrial Use):
$10,000,000

Property Costs:
$1,000,000

OBI:
$ -



Scope:

This capital budget submission utilizes funding from the Capital Reserve (Industrial Use) for land acquisition to meet the Council Approved Strategic Real Estate Investment Plan, excluding Development Cost Charges (DCC) and other special reserve funded projects. $10 million is to be invested in investment-class real estate.

This capital submission also includes an estimate for the preloading cost on previously acquired property to improve soil bearing capacity and readiness for future housing construction.

Equipment Program

The equipment program includes machinery and vehicles for Public Works (PW), Fire Rescue Services and other equipment.

Equipment – Vehicle Program

Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet) 99

Program:	**Equipment Program**	**Sub-program:**	**Vehicle**
Project Name:	**Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet)**	**Submission ID:**	**7087**

Location:
Works Yard and Various City Departments

Cost:
$3,376,978

Funding Sources:
Equipment Replacement – Public Works Vehicles:
$2,586,978

Sewer Levy Stabilization:
$360,000

Water Levy Stabilization:
$430,000

OBI:
$ -

Scope:

In accordance with the Sustainable Green Fleet Policy 2020, vehicles and equipment are eligible for the annual replacement project based on their age and condition.

This project involves consultations with user groups to determine needs and develop specifications for vehicle and equipment replacements. Bid documentation is then issued to the marketplace, with purchases consolidated where possible to achieve optimal value. Submissions are evaluated with input from users, and awards are made accordingly. The scope also includes vehicle outfitting and infrastructure as required to meet the specific needs of individual user departments. The work commences upon receiving Council approval, with timing dependent on delivery timeframes and product availability from successful vendors.

The preliminary list of replacement vehicles and equipment includes, but is not limited to, the following: 1 Tandem Dump, 3 Heavy Duty Trucks, 8 Medium Duty Trucks, 3 Light Duty Trucks, 1 Heavy Duty Van with Aerial Lift, 2 Medium Duty Vans, 1 Light Duty Van, 2 Trailers, 1 Weed Control Trailer, 1 Road Paver, 2 Ride-on Mowers, 1 Car, 1 Misc. Small Equipment, 1 Topdresser Attachment, 1 Stump Cutter, 1 Sandblaster, 1 Air Compressor, plus an unallocated amount for unforeseen replacements, pricing adjustments, equipment failure, required vehicle infrastructure, fleet services equipment and upgrades etc.

Equipment – Fire Vehicle Program

Table of Contents

Fire Vehicle Replacement Reserve Purchases 101
Fire Vehicle Replacement Reserve Purchases - Additional Funding 102

Program:	**Equipment Program**	**Sub-program:**	**Fire Vehicle**
Project Name:	**Fire Vehicle Replacement Reserve Purchases**	**Submission ID:**	**7042**

Location:
Various Locations

Cost:
$287,338

Funding Sources:
Equipment Replacement - Fire Rescue Vehicles:
$287,338

OBI:
$ -

Scope:

To ensure that Richmond Fire-Rescue (RFR) has robust, modern equipment to deliver Fire and Rescue services to the community, and adheres to the planned life span of the RFR equipment, RFR follows a replacement plan for its fire vehicles and equipment. Planned replacements for 2025 include a Fire Prevention Investigation Vehicle, which is a vehicle fully equipped to provide all fire investigation requirements, and a Battallion Chief Supervisory/Command vehicle.

Program:	**Equipment Program**	**Sub-program:**	**Fire Vehicle**
Project Name:	**Fire Vehicle Replacement Reserve Purchases - Additional Funding**	**Submission ID:**	**7811**

Location:
Various Locations

Cost:
$5,000,000

Funding Sources:
Emergency Response Fuel Facility: $5,000,000

OBI:
$ -

Scope:

Council has previously approved $6,031,379 for the Fire Vehicle Replacement from Reserve capital projects from 2021 to 2024. The combined project scope is to replace four front line fire vehicles and a high flow industrial pumper.

Since the onset of the COVID pandemic, goods and services, including fire apparatus and equipment, have seen significant cost escalations beyond the control of the City. Most fire truck manufacturers were closed due to COVID for a period of time, and once reopened had experienced issues with staffing and getting back up to previous production capacity.

The market has experienced significant and rapid cost escalation without any foreseeable mitigating factors to curb this market trend. The trend is showing that replacement costs are currently doubled for a manufactured pumper or frontline heavy truck. The wait time between ordering and delivery has also increased from approximately 20 months to an estimated 36 months. The total replacement cost for the four front line fire vehicles, where one of them will have a high flow industrial pumper, is $11.0 million. Additional funding of $5.0 million is needed to complete the previous submissions due to recent price escalations.

Equipment – Equipment Program

Table of Contents

CCTV Equipment 104
Electric Vehicle DC Fast Charging Station Installations 105
Fire Equipment Replacement from Reserve 106
GHG and Energy Management Projects 107
Parking Meter Replacement 108
Public Safety Camera System – Phase 1 109

Program:	**Equipment Program**	**Sub-program:**	**Equipment**
Project Name:	**CCTV Equipment**	**Submission ID:**	**7730**

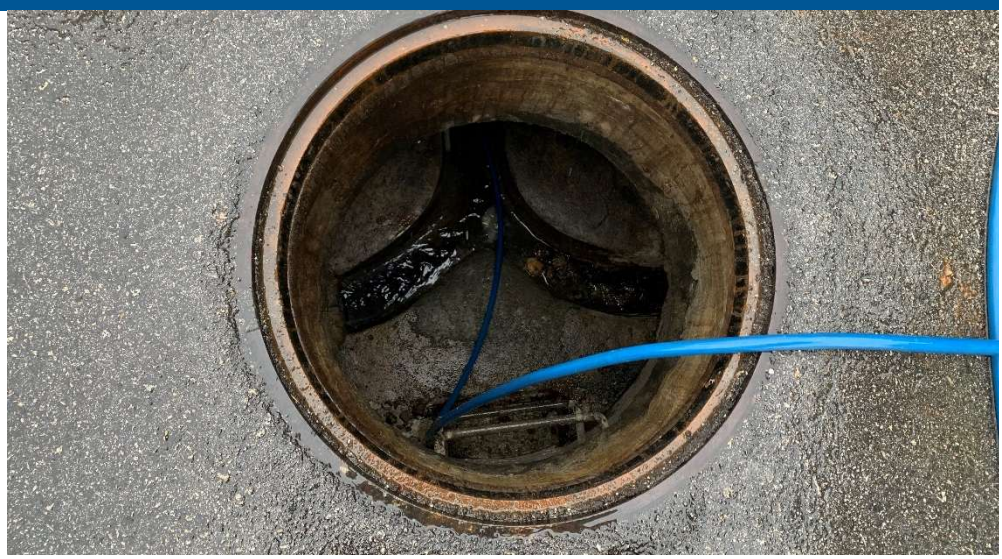
Location:
Various Locations

Cost:
$600,000

Funding Sources:
Sanitary Sewer BL10401:
$500,000

Flood Protection:
$100,000

OBI:
$ -



Scope:

The City uses closed-circuit television (CCTV) equipment regularly to respond to service requests and inspect between 1,100 m to 1,800 m of sanitary and drainage piping as part of ongoing maintenance. The CCTV equipment has begun to experience significant downtime as it is approaching the end of its service life and is in need of replacement. The equipment is housed on a City-owned vehicle.

The scope of work for this project includes purchasing of new CCTV equipment to replace the existing ageing CCTV equipment and refurbishing the existing City-owned vehicle with modifications for the new CCTV equipment.

Program:	**Equipment Program**	**Sub-program:**	**Equipment**
Project Name:	**Electric Vehicle DC Fast Charging Station Installations**	**Submission ID:**	**7804**

Location:
Various Locations

Cost:
$7,000,000

Funding Sources:
Enterprise Fund:
$4,000,000

Equipment Replacement - Public Works Vehicles:
$2,000,000

Canada Community Building Fund (Gas Tax):
$500,000

Local Government Climate Action Program (Carbon Tax):
$500,000

OBI:
$ -

Scope:

This project is for the installation of 24-30 Direct Current Fast Chargers (DCFC) at the Richmond Curling Club, South Arm Community Centre, and either Minoru Park or the Richmond Ice Centre. Each site will have 8-10 DCFC chargers installed. Alternative sites may be selected based on feasibility assessments. The scope includes purchasing the chargers, conducting site assessments, performing necessary electrical upgrades, and installing the chargers at each location. The project also involves coordinating with stakeholders to ensure the smooth integration of the charging stations and pursuing funding opportunities to enhance the project's capacity and reach.

$6.0 million of this project will be funded through a combination of the Equipment Replacement Reserve Fund – Public Works Vehicles ($2.0 million) and the Enterprise Fund ($4.0 million).

Program:	**Equipment Program**	**Sub-program:**	**Equipment**
Project Name:	**Fire Equipment Replacement from Reserve**	**Submission ID:**	**7041**

Location:
All Fire Halls

Cost:
$672,993

Funding Sources:
Equipment Replacement - Fire Rescue Vehicles:
$672,993

OBI:
$ -

Scope:

To ensure that Richmond Fire-Rescue (RFR) has robust, modern equipment to deliver Fire and Rescue services to the community, the planned replacements for 2025 include:

Self-Contained Breathing Apparatus (SCBA):
SCBA Equipment upgrades and replacement are planned and funded by the Equipment Replacement - Fire Rescue Vehicles Reserve. SCBA paks, and Cylinders are planned in this year's replacement ($231,855).

Lucas Device replacements:
Lucas Devices are automated chest compression devices which are utilized in most cardiac events. These devices reduce fatigue, and there is no longer a need for switching CPR providers every two minutes. They improve quality of chest compressions as well as being able to sustain life-saving circulation during prolonged resuscitation attempts. They are shown to be safe and effective and to save patients that would otherwise have been considered unrecoverable ($288,938).

Personal Protective Gear Washers and Dryers in order to ensure the Protective Clothing Ensembles are clean and dry and prolong the life of the gear providing for a quicker maintenance turnaround for operational readiness ($45,000).

High Rise Fire Attack Kits and Pump Operator Equipment, which allow staff to mitigate incidents at any of the cities high rise apartment buildings and allow us to be more efficient and effective in water distribution at a high floor ($43,200).

Hydrant Kits which allow easy access to hydrants and maximize the usage of the Hydrant at any fire event ($54,000), as well as 2 commercial ice machines and storage units to be strategically stationed at Fire Hall #3 and #5, to provide effective cooling services for staff at medium to long term field deployments ($10,000).

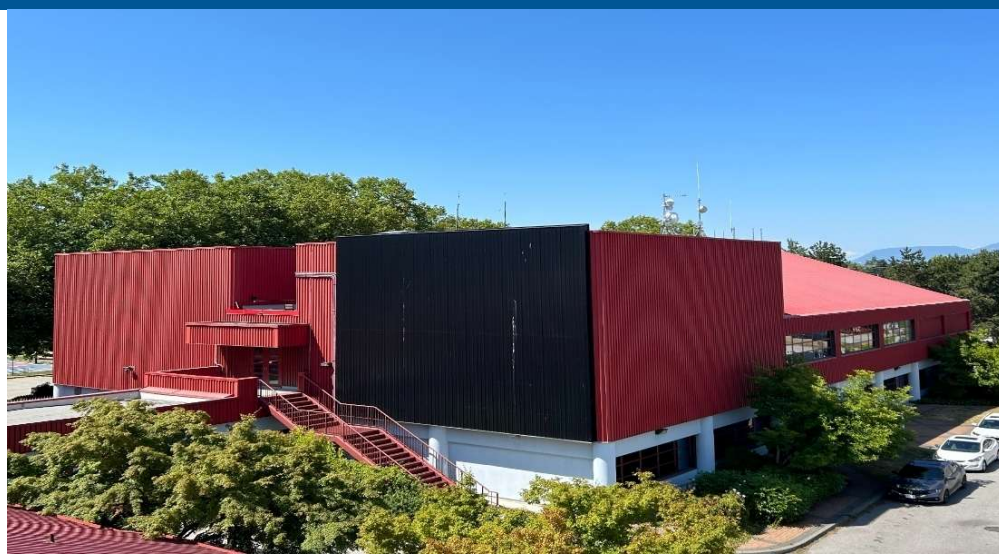
Program:	**Equipment Program**	**Sub-program:**	**Equipment**
Project Name:	**GHG and Energy Management Projects**	**Submission ID:**	**7090**

Location:
Various Locations

Cost:
$550,000

Funding Sources:
Canada Community Building Fund (Gas Tax):
$550,000

OBI:
$ -



Scope:

Greenhouse gas (GHG) reduction, energy management and building mechanical projects (e.g. HVAC) as identified through the completion of the following ongoing studies: Low Carbon Electrification (BC Hydro), GHG Reduction Master Plan (FortisBC), and GHG Reduction Pathway Feasibility Study (Federation of Canadian Municipalities). The City is utilizing these studies to identify a variety of GHG emission reduction measures, as well as project phasing and funding pathways for a group of civic facilities that collectively represent over 50 per cent of annual natural gas consumption within the City's corporate portfolio.

Key objectives for this project include significantly reducing operational greenhouse gas emissions through a combination of energy efficiency improvements, mechanical system electrification, and assessing how these measures can make these buildings more resilient to the negative effects of climate change.

Program:	**Equipment Program**	**Sub-program:**	**Equipment**
Project Name:	**Parking Meter Replacement**	**Submission ID:**	**7797**

Location:
Various Locations

Cost:
$600,000

Funding Sources:
Capital Reserve (Revolving Fund): $600,000

OBI:
$ -

Scope:

61 parking meters were originally installed in 2011 and have reached the end of their life expectancy. Phase 1 of the parking meter replacement project will replace 26 parking meters. There will be a submission for the budget year 2026 to replace the remaining parking meters. These meters are capable of managing both on-street and off-street parking. This project also addresses the urgent need for mobile pay options to enhance transaction security and reduce fraud-related risks. This will facilitate strengthened financial security, improve user experience and operational efficiency. This upgrade aligns with the adoption of new parking technologies and a trend of increased parking transactions.

Program:	**Equipment Program**	**Sub-program:**	**Equipment**
Project Name:	**Public Safety Camera System – Phase 1**	**Submission ID:**	**7788**

Location:
City Wide

Cost:
$2,493,794

Funding Sources:
Policing:
$2,493,794

OBI:
$181,600

Scope:

The recommended Phase 1 of the Public Safety Camera System (PSCS) is $2,493,794 with $181,600 OBI. These costs include ultra-high-definition camera equipment, installation and hardware (e.g. fibre optic cables and traffic cabinets) at intersections, segregated secured network architecture, camera control software, data storage and system redundancy.

The Office of the Information and Privacy Commissioner (OIPC) previously raised concerns about a similar system, but legal analysis confirmed the City's authority to proceed with appropriate safeguards. Council has resolved, subject to final budget approval, to implement the PSCS. Council has further directed that the PSCS, including phasing options, be considered through the budget process.

Following consultation with the Richmond Royal Canadian Mounted Police (RCMP), the ten priority intersections under Phase 1 are:

1. No. 5 Road & Steveston Highway*
2. Shell Road & Steveston Highway
3. No. 5 Road & 10700 Block
4. No. 5 Road & Horseshoe Way
5. Garden City Road & Sea Island Way*
6. Great Canadian Way & Bridgeport Road
7. Knight Street & Westminster Highway*
8. No. 6 Road & Westminster Highway
9. Jacombs Road & Westminster Highway*
10. Gilbert Road & River Road

Based on the assessment of the size and geography of the priority intersections, it was estimated that 48 PSCS cameras would be required. The majority of the intersections require approximately four PSCS cameras per intersection, except six PSCS cameras per intersections are required for four intersections which are assessed as large intersections with complex traffic patterns (marked with *).

Information Technology Program

The Information Technology Program is focused on delivering innovation and best-in-class services to staff and the public. We operate a multi-faceted portfolio that enables Council goals and provides benefits to the community while ensuring the integrity and ongoing operation of City systems through adoption of recognized best practices in IT Systems and Cybersecurity Management and a planned approach to address ageing infrastructure requirements.

Table of Contents

Annual Hardware Refresh 111
City Hall Meeting Room AV Equipment Upgrades 112
Cross Connection Control Program Online Portal 113
Document and Records Management System Modernization 114
Oracle RAC Server Refresh 115
Server Replacement 116

Program:	**Information Technology Program**	**Sub-program:**	**Information Technology**
Project Name:	**Annual Hardware Refresh**	**Submission ID:**	**7036**

Location:
City Hall

Cost:
$748,660

Funding Sources:
Hardware Upgrade:
$748,660

OBI:
$ -

Scope:

The City maintains the best practice of replacing ageing computer hardware (including Macbooks and iMac computers) on a defined schedule to mitigate the effects of equipment failure. For the desktop and laptop environment, this schedule is based on a five-year refresh cycle. These assets are depreciated and written down after disposal approvals have been received. The City either trades in older assets or disposes them in a certified, environmentally sound manner.

This project scope is to perform the scheduled replacement of end-of-life computer hardware, with plans to include 230 desktops, 134 laptops, 232 smartphones and 32 iPads.

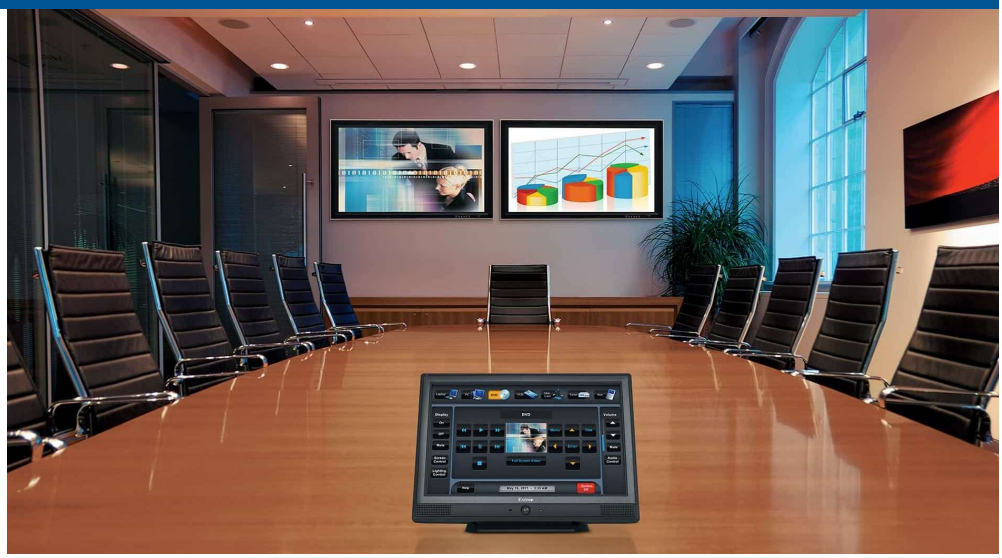
Program:	**Information Technology Program**	**Sub-program:**	**Information Technology**
Project Name:	**City Hall Meeting Room AV Equipment Upgrades**	**Submission ID:**	**7799**

Location:
City Hall

Cost:
$182,184

Funding Sources:
Hardware Upgrade:
$182,184

OBI:
$31,652



Scope:

The primary objective of this project is to upgrade the Audiovisual (AV) equipment in City Hall Meeting House rooms (M.1.002 and M.2.004) to a modern, integrated system that supports hybrid meeting capabilities. Key drivers include:

- Growing demand for hybrid meetings due to demographic and technological changes.
- A need for accessible, efficient meeting spaces as the City continues to grow.

The current system suffers from:

- Frequent failures in projectors, audio, and control panels.
- Lack of video functionality and hybrid meeting capabilities.
- Extensive staff time required for troubleshooting, leading to increased costs.

Benefits of upgrading include:

- Enhanced communication and accessibility.
- Improved operational efficiency and reduced staff time for troubleshooting.
- Potential revenue from room rentals by external groups.
- Alignment with Council Strategic Priorities.

Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Cross Connection Control Program Online Portal	Submission ID:	7796

Location:
City Hall

Cost:
$135,000

Funding Sources:
Enterprise Fund:
$135,000

OBI:
($27,000)

Scope:

This project aims to replace the existing Cross Connection Control system, Backflow Prevention Management Software (BPMS), with an AMANDA-based solution that includes an online portal for customers to access services. The scope of work involves extending AMANDA Case Management and Compliance System (AMANDA) to manage backflow device records and their annual test cycles, as well as enhancing the CitizenPortal to enable customers to submit and pay for test report submissions. The project will also include migrating data from the existing BPMS to AMANDA. It is scheduled to begin in the second quarter of 2025, with completion anticipated by the end of 2025, subject to project and resource planning.

Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Document and Records Management System Modernization	Submission ID:	7787

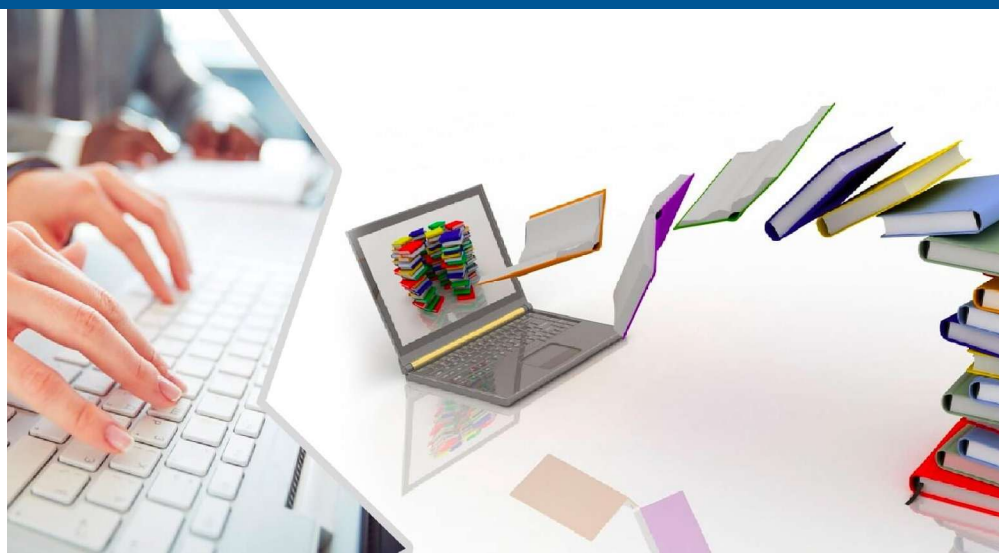
Location:
City Hall

Cost:
$3,439,500

Funding Sources:
Software:
$1,100,000

Rate Stabilization Account:
$2,339,500

OBI:
$108,876



Scope:

This project will replace Richmond's Electronic Document Management Software (REDMS). Digital records management fuels the engine of City productivity and innovation. Much of what we are able to achieve relies on accurate and timely access to information, and it is built into almost every business process at the City. REDMS has been a key part of records management and collaboration at the City of Richmond for over 25 years, but as the software it runs on is not optimized to support Microsoft 365 and modern collaboration tools, the City must shift to a new, modern system.

Records management is the keystone to a transparent and accountable government. A new product will ensure continued adherence to legislative requirements and records management best practices in creating and preserving authentic records, upholding security measures and preserving detailed metadata. Comprehensive records management is a key corporate service for staff productivity. Access to the City's corporate memory – its history and past decisions – is crucial information for Council and senior management when making decisions. This project directly supports the City's Digital Strategy and projects such as MyPermit and Automated Plan Review AI Software.

As REDMS is integrated with several other City applications, an important part of the project will be to migrate and enhance these existing workflows, including managing supplier invoices, city grants payments, business licenses and permits, and Work Order documents.

The project will begin with an evaluation and selection of a replacement system through the City's purchasing process to meet the City's future records management needs. Other project steps will include a migration for the nearly eight million records in REDMS, set up of records classification, retention, and indexing, staff training, and secure access control.

Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Oracle RAC Server Refresh	Submission ID:	7792

Location:
City Hall

Cost:
$442,000

Funding Sources:
Hardware Upgrade:
$442,000

OBI:
$56,350

Scope:

Legacy Oracle servers deployed in development/test environment need to be refreshed to ensure that the Oracle RAC databases used in various applications are running in a stable and reliable environment. It is important that the backend servers are fully supported and have not reached end of life.

The City has two SPARC S7-2 servers that are 7.5 years old that host the Oracle RAC development/test environment. The servers need to be decommissioned as this environment has reached the end of its life span and replaced to match the production environment servers (SPARC T8-1 Model).

The existing version of Oracle 19c will be phased out and replaced with Oracle 23ai, the latest long-term Oracle release that provides deep integration of Artificial Intelligence (AI) technologies which is consistent with City's vision of enhancing the efficiency, intelligence and security of enterprise applications. The implementation of Oracle 23ai requires the creation of new zones in parallel to aid in the migration of production Oracle databases and relies on the availability of adequately sized development/test environment.

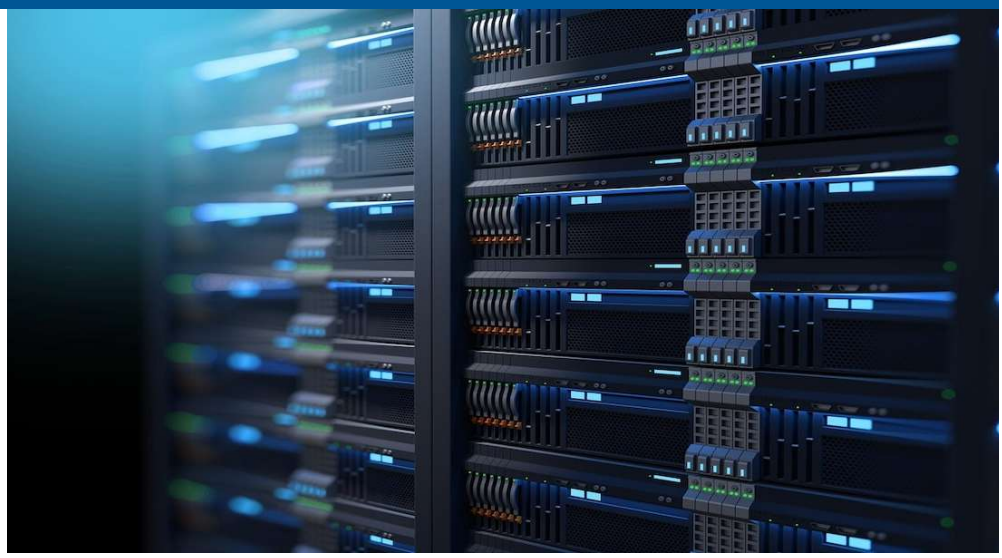
Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Server Replacement	Submission ID:	7793

Location:
City Hall

Cost:
$150,000

Funding Sources:
Hardware Upgrade:
$150,000

OBI:
$ -



Scope:

In 2012, the City strategically began replacing individual servers that provided support for specific applications with a server environment that enabled virtual servers to be defined utilizing a common platform and resources. This provided a massive reduction in the number of physical servers while continuing to maintain high service levels, and provided environmentally focused benefits such as reduced IT data center footprint, reduction of energy consumption and carbon emissions.

The virtualized host environment is the backbone of the City's virtualized infrastructure. It currently consists of 28 server hosts, procured and put in production at various dates, and some have reached or passed the end-of-life cycle. Planning to consolidate and gradually refresh this environment via an annual refresh process would allow alignment with an IT policy-dictated server farm life-cycle of seven years. The initial phase proposed via this project will replace nine server hosts procured between 2012 and 2016, with two modern and more capable servers. Subsequent refreshes will be planned in the following years for the remaining devices that will reach the end of their life cycles in the future years.

This request is to keep the environment up to date and under warranty, and thus minimize risks to all of the IT-provided systems.

Contingent External Contributions

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

Table of Contents

Contingent External Contributions 118

Program:	Contingent External Contributions	Sub-program:	Contingent External Contributions
Project Name:	Contingent External Contributions	Submission ID:	6898

Location:
City Wide

Cost:
$20,000,000

Funding Sources:
Grant:
$20,000,000

OBI:
$ -

Scope:

The Capital Budget includes an estimate for external capital grants and contributions that are not currently foreseen or anticipated during the budget process. Spending will only be incurred if the funding is confirmed, and the budget will only be amended in accordance with the Budget Amendments Policy (Policy 3001). Including an estimate in the Consolidated 5 Year Financial Plan allows staff to request budget or scope changes to the Council approved capital projects without having to wait for the financial plan amendment, which is typically presented to Council in the fall each year.

Infrastructure Program – Not Recommended For Funding

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

Roads Program

Table of Contents

Bridge Improvement Program 120

Program:	**Infrastructure Program**	**Sub-program:**	**Roads**
Project Name:	**Bridge Improvement Program**	**Submission ID:**	**7755**

Location:
Various Locations

Cost:
$300,000

Funding Sources:
Capital Reserve (Revolving Fund): $300,000

OBI:
$ -

Scope:

The scope of work for this project includes further structural inspections, engineering design, and repair or replacement of bridge structures and watercourse crossings. Specific areas include, but are not limited to, the Woodward Slough Bridge, Shell Road Pedestrian Bridge, 13871 No. 3 Road Bridge, Finn Road Bridge, No. 6 Road South Bridge and watercourse crossings throughout the City.

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

Building Program – Not Recommended For Funding

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

Table of Contents

UPS Replacement..... 122

Program:	**Building Program**	**Sub-program:**	**Building**
Project Name:	**UPS Replacement**	**Submission ID:**	**7702**

Location:
City Hall

Cost:
$450,000

Funding Sources:
Capital Reserve (Revolving Fund): $450,000

OBI:
$69,000

Scope:

Uninterruptible power supply (UPS) protect computers and other equipment from power surges and guarantee power in the event of an outage. The UPS at the City Hall and Works Yard is over 15 years. There are also several equipment communications rooms which do not have any UPS protection.

This project will replace the UPS systems in the City Hall and Works Yards data centres and provide individual UPS protection for 15 equipment communication rooms.

Parks Program – Not Recommended For Funding

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

Table of Contents

McDonald Beach Boat Basin Dredging 124
Park Shelter and Shade Program 125
Trail Network Enhancements 126

Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**McDonald Beach Boat Basin Dredging**	**Submission ID:**	**5244**

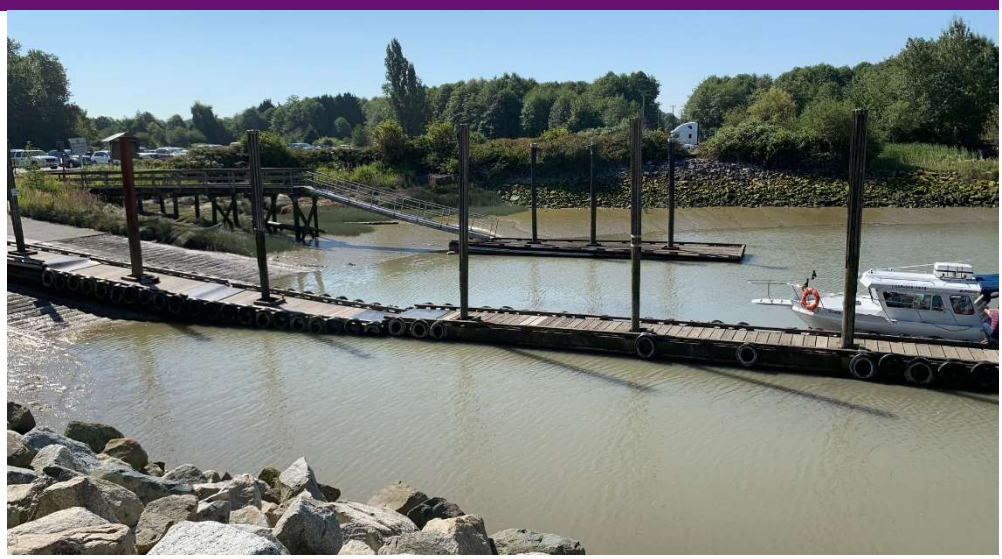
Location:
McDonald Beach Park

Cost:
$425,000

Funding Sources:
Capital Reserve (Revolving Fund):
$397,500

Waterfront Improvement:
$27,500

OBI:
$ -



Scope:

This project is for the dredging and disposal of the dredgate materials at McDonald Beach Boat Basin. The sediment accumulation has gradually increased over the years to the point where vessels can only enter or exit during high tides, creating operational issues with the users of the facilities. McDonald Beach was last dredged in 2001.

In 2009, Council adopted the Waterfront Strategy and its vision that "Richmond will be a community that celebrates its rich past and recognizes the full potential of its island legacy - a dynamic, productive, and sustainable world class waterfront." This project contributes towards the City's Vision of being the most appealing and livable city in Canada.

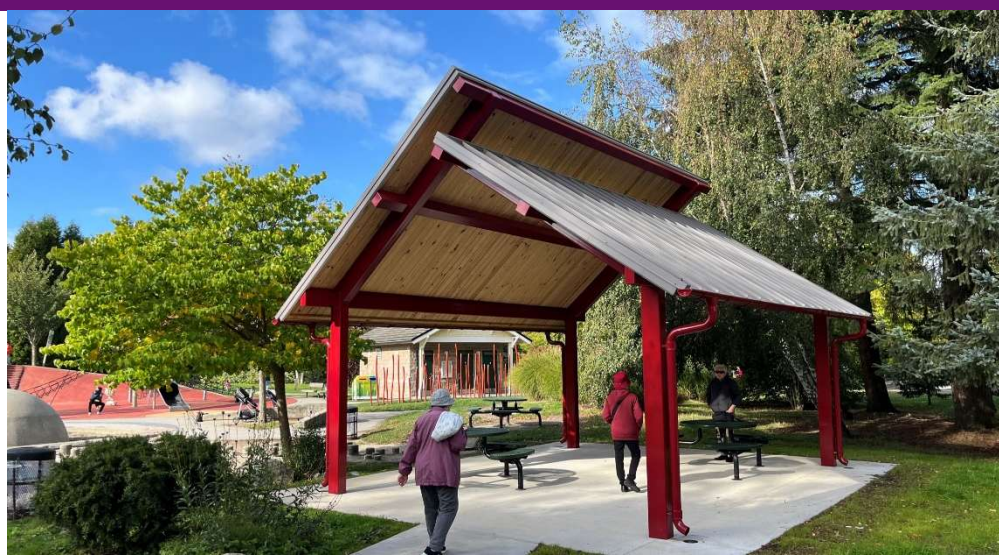
Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**Park Shelter and Shade Program**	**Submission ID:**	**7370**

Location:
Various Locations

Cost:
$500,000

Funding Sources:
Capital Reserve (Revolving Fund): $500,000

OBI:
$4,881



Scope:

This project proposes to construct canopies and shades in parks to improve adaptation to climate change.

From 2021 to 2024, the City installed temporary pop-up park shelters which were well-received and emphasized the increasing demand for shade in the open space realm. The Parks Shelter and Shade Program will increase the availability of shade amenities in parks, which includes canopies and shade sails. The program will prioritize and implement new shade amenities at strategic locations in the built environment, such as playgrounds, plazas, and picnicking areas. Recently installed park shelters at McLean Neighbourhood Park, Dover Neighbourhood Park and Garden City Community Park have been enjoyed by the public.

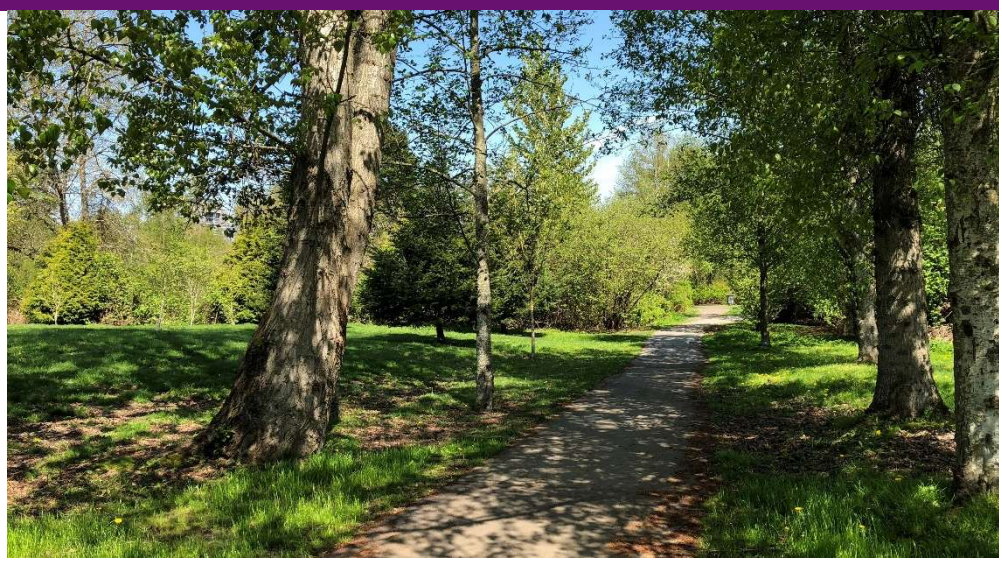
Program:	**Parks Program**	**Sub-program:**	**Parks**
Project Name:	**Trail Network Enhancements**	**Submission ID:**	**6472**

Location:
Various Locations

Cost:
$200,000

Funding Sources:
Capital Reserve (Revolving Fund): $200,000

OBI:
$3,450



Scope:

This project supports the enhancement of the trail network throughout the City, and allows collaboration with project partners to achieve goals outlined in the Council-endorsed 'Experience the Fraser' project. As part of the 2010 Richmond Trail Strategy (RTS), projects have been identified to improve neighbourhood connections, create accessible routes to major destinations, and ultimately complete a comprehensive trail system throughout the City. Projects are both community and opportunity driven. Further development of the trail system supports goals and actions under the ‘Connectivity’ focus area of the 2022 Parks and Open Space Strategy (POSS).

Each year, existing trails are upgraded and new trails are constructed to achieve goals outlined in the RTS and POSS. Widening and/or realignment of existing trails in community parks, such as South Arm Community Park, to improve accessibility and connectivity would be an effective use of dedicated funding. These projects encourage various forms of active transportation, recreation, and address community wellness objectives.

The design and construction of various trail projects includes both pervious (gravel, crushed stone, etc.) and impervious surfaces (concrete, asphalt, etc.), and associated landscape features and park amenities such as trees, shrubs, water fountains, seating, and picnic tables.

Information Technology Program – Not Recommended For Funding

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

Table of Contents

Business Licencing Improvements 128
City Invoice Online Payment Solution 129
PeopleSoft nVision Report Assessment 130

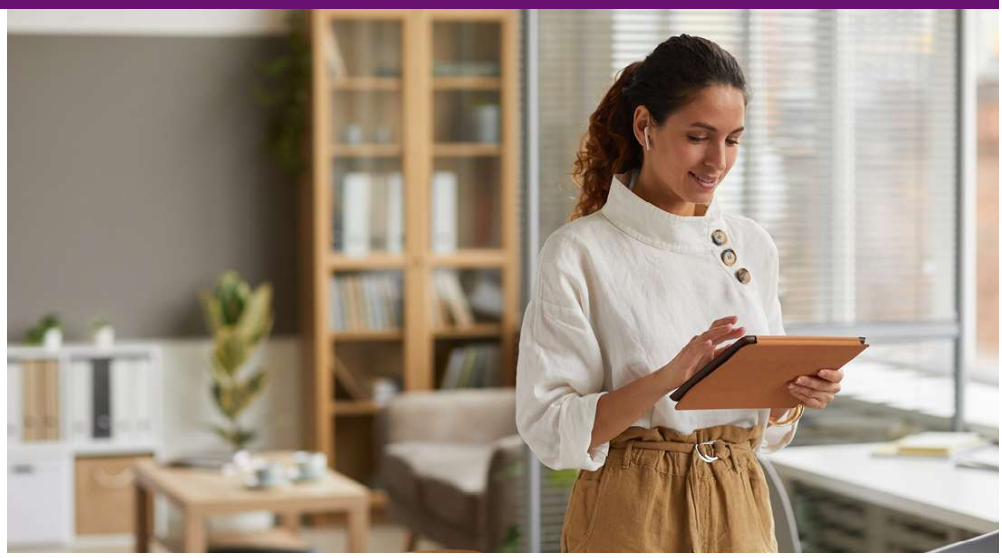
Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	Business Licencing Improvements	Submission ID:	7798

Location:
City Hall

Cost:
$139,500

Funding Sources:
Capital Reserve (Revolving Fund): $139,500

OBI:
$ -



Scope:

The MyBusiness Portal provides new and existing business owners with the convenience to apply for, update, and renew their licences online. While it has enabled customers to use the self-serve option, the processing time has increased due to an increase in the number of change applications (720 applications in 2023), compared to none prior to the launch, as MyBusiness encourages business owners to keep their licence up to date before they can renew.

This project aims to streamline the business licence application and renewal processes based on the licence type, the scope of changes required, and the necessity of manual review where domain expertise is required.

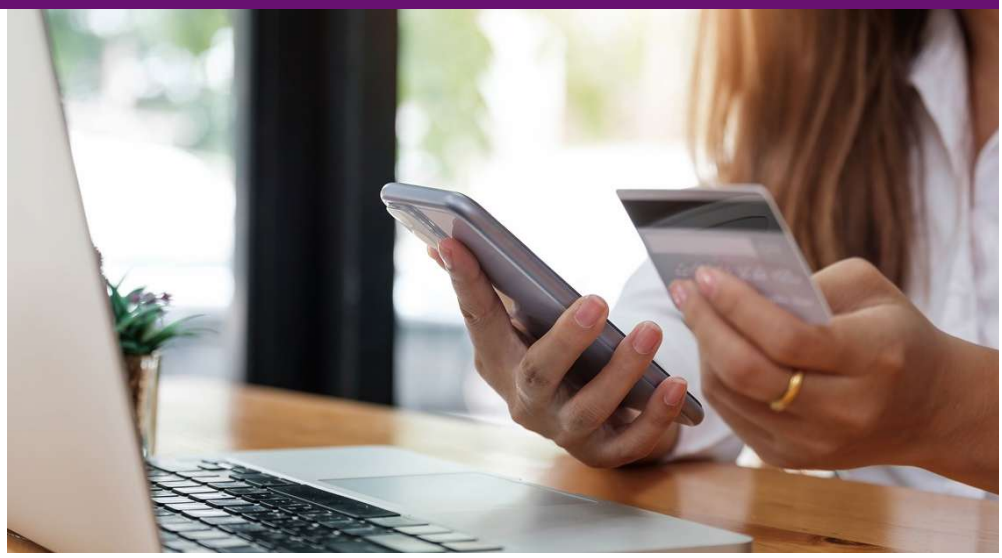
Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	City Invoice Online Payment Solution	Submission ID:	7800

Location:
City Hall

Cost:
$311,601

Funding Sources:
Capital Reserve (Revolving Fund): $311,601

OBI:
$22,051



Scope:

The City's current Accounts Receivable (AR) process is manual, involving multiple steps for processing payments, leading to errors and increased workload. Customers have requested an online payment option, which is currently unavailable. To address these issues, the project aims to implement the eBill module in PeopleSoft Financials. This will allow customers to view and pay their invoices online using a credit card, with payments automatically recorded and settled in the PeopleSoft Receivables module.

This project includes the following:

- Implementation of the eBill module within PeopleSoft Financials.
- Registration of customers login to PeopleSoft Financials.
- Implementation of the customer portal for reviewing invoices and payment history and performing online credit card payment on selected invoices with an added 2 per cent service charge.
- Integration to third party electronic payment vendor for credit card payment processing.
- Record and create receivable settlements automatically on successful credit card payment in PeopleSoft Financials.

Program:	Information Technology Program	Sub-program:	Information Technology
Project Name:	PeopleSoft nVision Report Assessment	Submission ID:	7789

Location:
City Hall

Cost:
$128,248

Funding Sources:
Capital Reserve (Revolving Fund): $128,248

OBI:
$ -

Scope:

The goal of this project is to evaluate the nVision Report Tool to determine if it meets the City's needs and to identify opportunities for improvement or alternative replacements if necessary. The following activities will be carried out:

- Current State Assessment – This includes an inventory of City-owned reporting tools, analysis of current reports, usage analysis, and performance evaluation.
- Requirements Gathering – This involves collecting business requirements, technical requirements, and future needs.
- Gap Analysis – This step identifies gaps based on the results of the current state assessment and requirements gathering.
- Tool Evaluation and Recommendations – This includes researching City-owned reporting tools and other tools that may address the identified gaps, providing proof of concept where applicable, performing a cost-benefit analysis, and delivering a final recommendation.
- Implementation Planning – This involves developing a roadmap for implementing the recommended changes, including timelines, resource allocation, key milestones, change management, and risk assessment.

CITY OF RICHMOND
5 YEAR CAPITAL PLAN SUMMARY (2025 – 2029)
(in $000s)

	2025	2026	2027	2028	2029
Infrastructure Program					
Roads	14,629	24,191	26,644	16,309	16,686
Flood Protection	27,506	36,020	24,156	26,885	27,304
Water	9,056	10,134	10,779	10,215	13,977
Sanitary Sewer	5,670	6,500	5,600	5,700	5,800
Infrastructure Advanced Design and Minor Public Works	6,543	4,370	4,666	5,135	5,514
Total Infrastructure Program	**$63,404**	**$81,215**	**$71,845**	**$64,244**	**$69,281**
Building Program					
Building	17,250	76,000	22,500	44,700	31,500
Heritage	10,500	21,800	500	-	-
Total Building Program	**$27,750**	**$97,800**	**$23,000**	**$44,700**	**$31,500**
Parks					
Parkland	-	5,000	5,000	5,000	4,000
Parks	4,750	4,800	4,550	3,830	3,600
Total Parks Program	**$4,750**	**$9,800**	**$9,550**	**$8,830**	**$7,600**
Land Program	**$11,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**
Equipment Program					
Vehicle	3,377	2,981	4,868	4,030	4,433
Fire Vehicle	5,287	3,005	-	97	302
Equipment	11,916	1,164	680	3,050	550
Total Equipment Program	**$20,580**	**$7,150**	**$5,548**	**$7,177**	**$5,285**
Information Technology Program	**$5,097**	**$1,790**	**$1,304**	**$728**	**$420**
Contingent External Contributions	**$20,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**
Total Capital Program	**$152,581**	**$217,755**	**$131,247**	**$145,679**	**$134,086**

CITY OF RICHMOND
5 YEAR CAPITAL PLAN BY FUNDING SOURCES (2025 – 2029)
(in $000s)

DCC Reserves	2025	2026	2027	2028	2029
Drainage DCC	3,597	3,422	4,677	6,309	4,927
Parks Acquisition DCC	-	4,703	4,703	4,703	3,762
Parks Development DCC	1,740	3,057	1,740	1,082	1,599
Roads DCC	6,174	11,145	14,437	8,417	6,631
Sanitary DCC	207	658	-	-	-
Water DCC	1,502	1,425	505	351	1,461
Total DCC	**$13,220**	**$24,410**	**$26,062**	**$20,862**	**$18,380**
Statutory Reserves					
Capital Building and Infrastructure	24,050	69,800	19,226	25,150	27,500
Capital Reserve	15,551	23,010	14,895	19,228	14,959
Capstan Station	300	2,000	-	-	-
Drainage Improvement	4,508	-	-	-	-
Equipment Replacement	5,547	5,964	4,217	5,688	4,054
Flood Protection	20,341	28,430	20,715	22,261	24,441
Sanitary Sewer	5,948	5,987	5,830	5,126	-
Sanitary Sewer BL10401	1,893	7,675	1,000	6,413	7,050
Water Supply	1,100	10,225	900	10,078	12,130
Watermain Replacement	8,704	8,923	8,988	5,811	-
Total Statutory Reserves	**$87,942**	**$162,014**	**$75,771**	**$99,755**	**$90,134**
Other Sources					
Enterprise Fund	4,325	490	490	490	490
Grant and Developer Contribution	20,816	16,644	15,186	10,100	10,100
Other Sources	22,748	11,888	11,372	11,947	12,715
Rate Stabilization Account	2,340	-	-	-	-
Sewer Levy Stabilization	360	268	300	311	381
Solid Waste and Recycling	400	300	300	300	300
Water Levy Stabilization	430	1,741	1,766	1,914	1,586
Total Other Sources	**$51,419**	**$31,331**	**$29,414**	**$25,062**	**$25,572**
Total Capital Program	**$152,581**	**$217,755**	**$131,247**	**$145,679**	**$134,086**

CITY OF RICHMOND
5 YEAR CAPITAL PLAN BY PROGRAM (2025 – 2029)
(in $000s)

	2025	2026	2027	2028	2029
Infrastructure Program					
Roads					
Active Transportation Improvement Program	280	1,350	750	750	750
Annual Asphalt Re-Paving Program - MRN	1,772	1,807	1,843	1,880	1,918
Annual Asphalt Re-Paving Program - Non-MRN	4,137	4,344	4,561	4,789	5,028
Arterial Roadway Improvement Program	1,850	1,600	3,000	800	800
Bridge Improvement Program	-	300	300	300	300
Capstan Station Integration Capital Works	-	2,000	-	-	-
Citywide Connector Walkway Improvement Program	250	250	-	-	-
Citywide Sidewalk and Street Light Replacement Program	500	500	500	500	500
Neighbourhood Walkway Program	500	500	500	500	500
Shell Road Multi-Use Pathway, Highway 99 to River Road	-	-	8,400	-	-
Special Crosswalk Program	350	350	350	350	350
Steveston Highway Multi-Use Pathway, Shell Road to No 5 Road	-	5,700	-	-	-
Street Light Condition Assessment - Phase 1	400	-	-	-	-
Street Light Condition Assessment - Phase 2	-	400	-	-	-
Street Light LED Upgrade Program	490	490	490	490	490
Supplementary Asphalt Re-Paving Program - Non-MRN	400	-	-	-	2,000
Top 20 Collision Prone Intersections-Implementation of Medium-/Long-term Improvements	-	1,400	3,500	3,500	2,000
Traffic Calming Program	200	200	200	200	200
Traffic Signal Power Backup System (UPS) Program	400	400	400	400	-
Traffic Signal Program	1,050	600	600	600	600
Traffic Video and Communication Program	400	400	400	400	400
Transit-Related Amenity and Roadway Improvement Program	250	250	250	250	250
Translink Bus Speed & Reliability Program 2025	150	-	-	-	-
Transportation Planning, Functional and Preliminary Design	1,250	600	600	600	600
Williams Road Cycling Protections	-	750	-	-	-
Total Roads	**$14,629**	**$24,191**	**$26,644**	**$16,309**	**$16,686**
Flood Protection					
Box Culvert Repair	1,500	-	250	250	250
Burkeville Utility Improvements	3,000	2,889	250	-	-
Canal Stabilization and Drainage and Irrigation Upgrades	2,400	5,964	250	1,955	700

	2025	2026	2027	2028	2029
Development Coordinated Works - Flood Protection	250	250	250	250	250
Dike Upgrade Designs	6,000	5,000	5,000	5,000	5,000
Disaster Mitigation and Adaptation Fund Infrastructure Upgrades	-	13,234	-	-	-
Drainage Network Ecological Enhancement	200	-	150	-	150
Drainage Pump Station and Generator Upgrade Program	500	250	250	250	250
Flood Protection and Dike Improvements	10,790	6,427	5,985	10,480	6,170
Habitat Offsetting	-	-	1,500	-	-
Invasive Species Management	300	200	200	200	200
Laneway Drainage Upgrades	1,816	1,306	2,071	500	500
North Dyke Upgrade	-	-	-	-	13,334
SCADA System Improvements	350	350	350	350	350
South Dyke Upgrade	-	-	7,500	7,500	-
Watercourse Rehabilitation and Replacement	400	150	150	150	150
Total Flood Protection	**$27,506**	**$36,020**	**$24,156**	**$26,885**	**$27,304**
Water					
Development Coordinated Works - Water	250	250	250	250	250
Fire Hydrant Upgrades	400	-	-	-	-
Water Metering Program	-	1,700	1,700	1,700	1,700
Watermain Replacement and Upgrades Program	8,106	7,884	8,529	7,965	11,727
Watermain Tie-in and Restoration	300	300	300	300	300
Total Water	**$9,056**	**$10,134**	**$10,779**	**$10,215**	**$13,977**
Sanitary Sewer					
Danube Sanitary Pump Station Upgrade	-	-	-	-	1,800
Development Coordinated Works - Sanitary	1,250	250	250	250	250
Richmond Park Sanitary Pump Station Upgrade	-	1,500	-	-	-
Sanitary Pump Station and Forcemain Upgrades and Rehabilitation	900	900	900	900	900
Sanitary Sewer Gravity System Assessment and Rehabilitation	1,370	700	700	700	700
Sanitary Sewer Tie-in Program	150	150	150	150	150
Steveston Sanitary Sewer Rehabilitation Program	2,000	3,000	2,000	2,000	2,000
Turner North Sanitary Pump Station Upgrade	-	-	1,600	-	-
Turner South Sanitary Pump Station Upgrade	-	-	-	1,700	-
Total Sanitary Sewer	**$5,670**	**$6,500**	**$5,600**	**$5,700**	**$5,800**
Infrastructure Advanced Design and Minor Public Works					
Public Works Infrastructure Advanced Design	3,518	2,120	2,416	2,885	3,264
Public Works Minor Capital - Dikes	400	400	400	400	400
Public Works Minor Capital - Drainage	500	400	400	400	400
Public Works Minor Capital - Roads	475	300	300	300	300
Public Works Minor Capital - Sanitary	600	400	400	400	400
Public Works Minor Capital - Sanitation and Recycling	400	300	300	300	300

	2025	2026	2027	2028	2029
Public Works Minor Capital - Water	650	450	450	450	450
Total Infrastructure Advanced Design and Minor Public Works	**$6,543**	**$4,370**	**$4,666**	**$5,135**	**$5,514**
Total Infrastructure Program	**$63,404**	**$81,215**	**$71,845**	**$64,244**	**$69,281**
Building Program					
Building					
Annual Building Improvements	3,700	4,000	4,000	4,000	4,000
Annual Infrastructure Replacements	3,000	3,000	3,000	3,000	3,000
Capital Buildings Project Development Advanced Design	1,500	1,500	1,500	1,500	1,500
Caretaker Suite Infrastructure Renewals - Phase 2	-	-	2,000	-	-
Childcare Facility Infrastructure Renewals	-	-	-	-	1,000
City Hall and City Hall Annex Security Upgrades	550	-	-	-	-
City Hall Envelope Infrastructure Renewals	-	8,000	-	-	-
Community Safety Building - Roof Replacement and Mechanical Renewals	-	-	7,000	-	-
Covered Lacrosse Box	-	5,500	-	-	-
Debeck House System and Envelope Renewals	-	-	1,500	-	-
East Richmond Hall Envelope and HVAC Renewals	-	-	500	-	-
Gateway Theatre Mechanical and HVAC Renewals	-	-	-	-	11,000
Hamilton Community Centre Infrastructure Renewals	-	-	-	200	-
Library Cultural Centre - System Replacements and Elevator Renewals	-	-	-	-	5,000
Library Cultural Centre Envelope System Renewals	-	-	3,000	-	-
Richmond Curling Club Priority Repairs	4,000	-	-	-	-
Richmond Ice Centre Building Improvements	-	4,000	-	-	-
Richmond Ice Centre Interior Renewals	4,500	-	-	-	-
Richmond Ice Centre Roof Replacement - North Roof	-	-	-	6,000	-
Richmond Ice Centre Roof Replacement - South Roof	-	-	-	-	6,000
Works Yard Replacement - Phase 2	-	50,000	-	-	-
Works Yard Replacement - Phase 3	-	-	-	30,000	-
Total Building	**$17,250**	**$76,000**	**$22,500**	**$44,700**	**$31,500**
Heritage					
Britannia Shipyards - Seine Net Loft - Roof, Envelope and Structural Renewals	10,500	-	-	-	-
Japanese Duplex Restoration and Fit Out	-	5,800	-	-	-
Phoenix Net Loft Program Implementation	-	16,000	-	-	-
Steveston Post Office and Museum Infrastructure Renewals	-	-	500	-	-
Total Heritage	**$10,500**	**$21,800**	**$500**	**$ -**	**$ -**
Total Building Program	**$27,750**	**$97,800**	**$23,000**	**$44,700**	**$31,500**

	2025	2026	2027	2028	2029
Parks Program					
Parkland					
Parkland Acquisition	-	5,000	5,000	5,000	4,000
Total Parkland	**$ -**	**$5,000**	**$5,000**	**$5,000**	**$4,000**
Parks					
East Richmond Court Repairs	-	-	750	-	-
Garden City Community Park Gathering Space	300	-	-	-	-
Garden City Lands - Phase 4	-	-	-	-	1,000
Hugh Boyd Community Park Playground Renewal	1,500	-	-	-	-
Lulu Island Park - Detailed Design Phase	-	2,000	750	-	-
Minoru Park Central Amenity Space: Phase One Construction	-	-	-	-	500
Minoru Park Clement Track Assessment and Improvement Concept	100	-	-	-	-
Minoru Park Clement Track Safety Improvements	-	100	-	-	-
Minoru Park Field 2 Synthetic Turf Replacement	-	-	750	-	-
Minoru Park Latrace Field Synthetic Turf Replacement	-	-	-	1,580	-
Minoru Park Tree Resilience Plan	-	350	-	-	-
Parks Advance Planning and Design	600	600	600	500	500
Parks Ageing Infrastructure Replacement Program	400	500	600	500	500
Parks General Development	650	500	500	500	500
Parks Identity and Wayfinding Signage Program	-	150	-	150	-
Pickleball Court Construction	800	-	-	-	-
Playground Replacement Program	-	600	600	600	600
South Dyke Trail Enhancements (around Crown Packaging)	400	-	-	-	-
Total Parks	**$4,750**	**$4,800**	**$4,550**	**$3,830**	**$3,600**
Total Parks Program	**$4,750**	**$9,800**	**$9,550**	**$8,830**	**$7,600**
Land Program					
Land					
Strategic Real Estate Acquisition	11,000	10,000	10,000	10,000	10,000
Total Land Program	**$11,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**

	2025	2026	2027	2028	2029
Equipment Program					
Vehicle Replacement					
Vehicle and Equipment Reserve Purchases (PW and Corporate Fleet)	3,377	2,981	4,868	4,030	4,433
Total Vehicle Replacement	**$3,377**	**$2,981**	**$4,868**	**$4,030**	**$4,433**
Fire Vehicle					
Fire Vehicle Replacement Reserve Purchases	287	3,005	-	97	302
Fire Vehicle Replacement Reserve Purchases - Additional Funding	5,000	-	-	-	-
Total Fire Vehicle	**$5,287**	**$3,005**	**$ -**	**$97**	**$302**
Equipment					
CCTV Equipment	600	-	-	-	-
Electric Vehicle DC Fast Charging Station Installations	7,000	-	-	-	-
Fire Equipment Replacement from Reserve	673	-	130	2,500	-
GHG and Energy Management Projects	550	550	550	550	550
Parking Meter Replacement	600	614	-	-	-
Public Safety Camera System – Phase 1	2,493	-	-	-	-
Total Equipment	**$11,916**	**$1,164**	**$680**	**$3,050**	**$550**
Total Equipment Program	**$20,580**	**$7,150**	**$5,548**	**$7,177**	**$5,285**
Information Technology Program					
Information Technology					
Annual Hardware Refresh	748	1,090	418	728	420
City Hall Meeting Room AV Equipment Upgrades	182	-	-	-	-
Cross Connection Control Program Online Portal	135	-	-	-	-
Document and Records Management System Modernization	3,440	-	-	-	-
Oracle RAC Server Refresh	442	-	-	-	-
Permit Optimization Project	-	-	886	-	-
Roads Asset Modelling - Phase 2	-	700	-	-	-
Server Replacement	150	-	-	-	-
Total Information Technology Program	**$5,097**	**$1,790**	**$1,304**	**$728**	**$420**
Contingent External Contributions					
Contingent External Contributions					
Contingent External Contributions	20,000	10,000	10,000	10,000	10,000
Total Contingent External Contributions	**$20,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**
Grand Total	**$152,581**	**$217,755**	**$131,247**	**$145,679**	**$134,086**

CITY OF RICHMOND
5 YEAR CAPITAL PLAN BY PROGRAM (2025 – 2029) NOT RECOMMENDED FOR FUNDING
(in $000s)

	2025	2026	2027	2028	2029
Infrastructure Program					
Roads					
Bridge Improvement Program	300	-	-	-	-
Citywide Connector Walkway Improvement Program	-	-	250	-	-
Supplementary Asphalt Re-Paving Program - Non-MRN	-	2,000	2,000	2,000	-
Total Roads	**$300**	**$2,000**	**$2,250**	**$2,000**	**$ -**
Total Infrastructure Program	**$300**	**$2,000**	**$2,250**	**$2,000**	**$ -**
Building Program					
UPS Replacement	450	-	-	-	-
Total Building Program	**$450**	**$ -**	**$ -**	**$ -**	**$ -**
Parks Program					
Cricket Amenities	-	200	-	-	-
London Steveston Softball Diamond Construction	-	-	-	2,500	-
Lulu Island Park – Phase 1 Construction	-	-	-	5,000	-
Lulu Island Park – Phase 2 Construction	-	-	-	-	5,500
McDonald Beach Boat Basin Dredging	425	-	-	-	-
Minoru Park Playground Construction Services	-	2,000	-	-	-
Park Shelter and Shade Program	500	-	500	-	500
Pickleball Court Construction	-	1,200	-	-	-
Richmond Nature Park Bog Restoration	-	500	-	-	-
Richmond Nature Park Enhancements	-	500	-	-	-
Synthetic Turf Multi-Sport Field	-	-	4,300	-	-
Terra Nova Slough Habitat Enhancement	-	-	1,000	-	-
Trail Network Enhancements	200	-	-	-	-
Total Parks Program	**$1,125**	**$4,400**	**$5,800**	**$7,500**	**$6,000**
Information Technology Program					
Business Licencing Improvements	140	-	-	-	-
City Invoice Online Payment Solution	312	-	-	-	-
PeopleSoft nVision Report Assessment	128	-	-	-	-
Total Information Technology Program	**$580**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**$2,455**	**$6,400**	**$8,050**	**$9,500**	**$6,000**

The following is an overview of the major Capital programs proposed for the years 2026 to 2029.

INFRASTRUCTURE PROGRAM

Flood Protection and Dike Improvements (2026–2029: $29,062,100)

The City has 49 km of perimeter dike and 39 drainage pump stations that provide the City with flood protection from ocean storm surges and freshets. This project includes flood protection improvements at priority locations to maintain or increase current flood protection service levels. Dike construction works includes, but is not limited to, dike raising, structural rehabilitation, re-grading and dike re-armouring at priority locations.

Disaster Mitigation and Adaptation Fund Infrastructure Upgrades (2026: $13,234,000)

The City invests in major disaster mitigation infrastructure to contribute to the Province of British Columbia and Canada's economic growth, public safety and ability to build a community more resilient to climate change. This project includes the design and construction of drainage pump station upgrades and perimeter dike raising included in the Disaster Mitigation and Adaptation Fund grant. The project will be completed in multiple phases, with all work to be completed by 2028.

Steveston Highway Multi-Use Pathway, Shell Road to No. 5 Road (2026 - $5,700,000)

This project involves extension of cycling infrastructure east of the approved Steveston Highway MUP from Shell Road to No. 5 Road. This will connect the Ironwood village neighbourhood and the nearby residential development to over 15km of contiguous protected cycling facilities across the City.

Primary project works will include paving of the asphalt path and associated concrete works, pedestrian crossing enhancements, road paving, above-ground utility relocations and tree and landscaping modifications where required.

Richmond Park Sanitary Pump Station Upgrade (2026: $1,500,000)

This project will upgrade the Richmond Park Sanitary Pump Station to support the potential for future local redevelopment. The scope of work for this project will include major upgrades of the station's ageing mechanical and electrical components. The pump station upgrade will be designed to service the projected 2041 OCP population in the catchment area, and the project requirements will be determined in a technical assessment to be carried out in 2025.

Turner North Sanitary Pump Station Upgrade (2027: $1,600,000)

This project will upgrade the Turner North Sanitary Pump Station to extend its service life. The existing pump station is over 40 years old and will require major upgrades due to ageing mechanical and electrical systems, as well as differential settlements. The scope of the project will include major upgrades of the station's ageing mechanical and electrical components. Detailed project requirements will be determined in a technical assessment to be carried out in 2025.

BUILDING PROGRAM

Works Yard Replacement (2026–2028: $80,000,000)

In July 2023, Council approved the existing Lynas Lane location as the site for the Works Yard Replacement project.

The Works Yard is critical to operations, emergency response and disaster recovery, supporting services, equipment, and materials that are fundamental for the operations and maintenance of the City's infrastructure. The existing Works Yard facilities and infrastructure do not meet modern building code standards, are not constructed to post-disaster standards and are constructed below current floodplain construction levels. These deficiencies will restrict or eliminate the City's ability to respond and recover from a significant seismic or flood event until the replacement facility is constructed.

In order to maintain existing operations at the Works Yard, the project will be delivered in multiple phases, over an estimated 7 to 10 years. The plan includes demolishing current structures, designing and constructing new buildings, storage facilities, and parking.

In July 2024, Council adopted Project Guiding Principles to support decision-making and provide overall direction for engagement and design development throughout the multi-phase project. These Guiding Principles and key design parameters will shape the project's iterative and progressive engagement plan.

PARKS PROGRAM

Lulu Island Park Design (2026–2027: $2,750,000)

These capital requests follow the Park's master planning process beginning in 2025 and will allow the City to begin to secure funding for the future phases for Lulu Island Park. 2026 will see the commencement of design, detailed site assessments, site works and continuous preparation of a five-year budget.

The concept for Lulu Island Park was approved by Council in 2007 and was incorporated in the City Centre Area Plan in 2009. Lulu Island Park is envisioned as the City's premier downtown park and a crucial part of its waterfront, supporting formal and informal recreation, cultural events, enhanced ecological values and heritage interpretation. Sustained population growth in the City Centre demonstrates the need for this park, which is expected to serve as a catalyst for development in the adjacent commercial zone. To date, the City has fully completed the acquisition of all related properties that will make up the 37-acre park.

East Richmond Court Repairs (2027: 750,000)

The proposed project at Odlin Neighbourhood Park, Odlinwood Neighbourhood Park, and Hamilton Community Parks aims to enhance the community's recreational facilities by replacing the aging asphalt court surfaces. This includes localized base and crack repairs, installation of a new Plexipave acrylic coating, drainage improvements, and the potential addition of a tennis practice wall at Hamilton Community Park. New court accessories will also be installed to improve usability and overall experience.

LAND PROGRAM

Strategic Real Estate Acquisition (2026–2028: $40,000,000)

Funds for land acquisition to meet the Council Approved Strategic Real Estate Investment Plan. Availability of funds in the capital budget provides the ability to act quickly when necessary, without having to wait for the financial plan amendment which is typically presented to Council in the fall of each year.

EQUIPMENT PROGRAM

Vehicle and Equipment Reserve Purchases (Public Works and Corporate Fleet) (2026–2029: $16,312,121)

In accordance with Sustainable Green Fleet Policy 2020, vehicles are eligible for the annual replacement project based on their age and condition. The replacement process of ageing fleet is to establish needs and develop specifications for vehicle/equipment replacements, send bid information out to the marketplace, evaluate submissions and award accordingly.

INFORMATION TECHNOLOGY PROGRAM

Annual Hardware Refresh (2026–2029: $2,656,335)

The City maintains the best practice of replacing ageing computer hardware on a defined schedule to mitigate the effects of equipment failure. For our desktop and laptop environment, this schedule is based on a five-year refresh cycle. These assets are depreciated and written off after disposal approvals have been received. The City either trades in older assets or disposes them in a certified, environmentally sound manner.

This project scope is to perform the scheduled replacement of end-of-life City computer hardware, which includes desktops, laptops, monitors (desktop and video conferencing enabled), docking stations, smart phones and iPads.

Abbreviation	Full Form
5YFP	5 Year Financial Plan
APS	Accessible Pedestrian Signal
AI	Artificial Intelligence
AMANDA	AMANDA Case Management and Compliance System
AR	Accounts Receivable
AV	Audiovisual
BPMS	Backflow Prevention Management Software
CBI	Capital Building and Infrastructure Reserve
CCTV	Closed Circuit Television
CPR	Cardiopulmonary Resuscitation
CPI	Consumer Price Index
DC	Direct Current
DCC	Development Cost Charges
DCFC	Direct Current Fast Chargers
EV	Electrical Vehicle
GHG	Greenhouse Gas
HPS	High Pressure Sodium
HVAC	Heating, Ventilation, and Air Conditioning
ICBC	Insurance Corporation of British Columbia
IT	Information Technology
LED	Light-Emitting Diodes
LTFMS	Long Term Financial Management Strategy
MRN	Major Road Network
MUP	Multi-Use Pathway
NRBCPI	Non-Residential Building Construction Price Index
OBI	Operating Budget Impact
OCP	Official Community Plan
OIC	Officer In Charge
OIPC	Office of the Information and Privacy Commissioner
OMR	Operations, Maintenance, and Rehabilitation
Oracle RAC	Oracle Real Application Clusters
Plan	The Proposed 5 Year Capital Plan
POSS	Parks and Open Space Strategy
PPE	Personal Protective Equipment
PSCS	Public Safety Camera System
PW	Public Works
RCMP	Royal Canadian Mounted Police
REDMS	Richmond’s Electronic Document Management Software

Abbreviation	Full Form
Revolving Fund	Capital Reserve (Revolving Fund)
RFR	Richmond Fire-Rescue
RPL	Richmond Public Library
RSA	Rate Stabilization Account
RT	Review Team
RTS	Richmond Trail Strategy
SCADA	Supervisory Control and Data Acquisition
SCBA	Self Contained Breathing Apparatus
SMT	Senior Management Team
TMC	Traffic Management Centre
UPS	Uninterruptable Power Supply