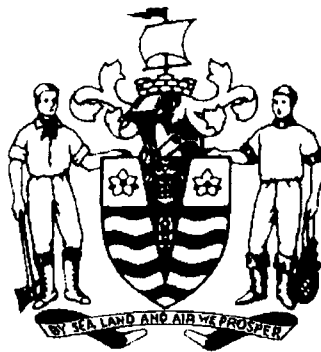


Appendix 2

Submission to the

2002 BASIC
CAPITAL BUDGET

Community Services Initiatives
Other



City of Vancouver
May 2002

2002 BASIC CAPITAL BUDGET

DEPARTMENT: Community Services: Social Planning

PROJECT NO. 3

PROJECT TITLE: Little Mountain Neighbourhood House

PROJECT DESCRIPTION:

Project Detail, History & Objectives, Timing And Costs

The 2000-2002 Capital Plan included \$2.1 million for the relocation of Little Mountain Neighbourhood House. On April 11, 2002 Council approved a reduction of \$1.0 million in the 2002 provision for Capital from Revenue to assist with balancing the 2002 Operating Budget. This \$1.0 million reduction in funding level will come from the Little Mountain Neighbourhood House allocation. The \$830,000 was budgeted for land purchase in 2001. The balance, of the City's contribution, \$270,000 (\$2.1M less \$1.0M reduction less \$830,000 budgeted in 2001), will be required to start the development process in 2002. The \$1.0 million will be submitted as part of the 2003-2005 Capital Plan.

A report to Council in the coming weeks will confirm the building program, implications for the Riley Park Library, total project costs and projected revenues including the sale of the existing site and confirmation of other sources of funding.

Account Code:

Project Funding

Total Cost	\$	<u>2,100,000</u>
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Provided from

Senior Governments	\$	<u>500,000</u>
Property Owners		<u>500,000</u>
Other (sale of existing site)		<u>830,000</u>
Existing City Funding		<u>270,000</u>

2002 Basic Capital Budget

\$ 270,000

2002 BASIC CAPITAL BUDGET

DEPARTMENT: Housing Centre

PROJECT NO. 4

PROJECT TITLE: Affordable Housing Fund

PROJECT DESCRIPTION: Provide capital grants for social housing projects.

Project Detail, History & Objectives, Timing And Costs

For 2002, there will be two reports to Council requesting Capital Grants for social housing projects, with the possibility of others depending on when the new Provincial social housing programs are rolled out.

1. Crabtree Corner: On Feb. 17, 2000, Council approved a \$500,000 Capital Grant (Social Services) for the YWCA's development of 533-9 E. Hastings. At that time the project was to be a social service facility consisting of the Crabtree emergency daycare, and counselling and programs for women with children including a special program for pregnant women whose children may be at risk of Fetal Alcohol Syndrome. Over the last 2 years the project has evolved and it now includes 12 units of housing for women and their children who may be at risk funded by BC Housing. The project has grown from 2 stories to 5 stories. The previous concept was for a 40 year lease but a 60 year lease is now proposed. The \$70,000 grant will bring the total grant to \$570,000 which equals to 75% of the freehold market value for the site. The Y has now raised 68% of the total capital cost of the project (\$6,800,000), and we will be reporting to Council in May/June for final approval of the lease terms and the capital grant. Construction will commence when the Y has raised 80% of the total capital cost.
2. Mole Hill: Mole Hill (Comox/Thurlow/Pendrell/Bute) will see the renovation of 27 City-owned heritage houses and the development of 168 units funded by BC Housing. The City has provided the housing at no cost (\$4,000,000), and BC Housing has funded the renovations (\$21,000,000). The renovations have consumed all of BC Housing's maximum allowable budget for the project. It is proposed that the City pay the cost of upgrading and paving the lane, and the cost of the public right-of-way that will connect Pendrell to Comox and to Nelson Park. The estimated cost of the lane and r-o-w work is \$300,000. We anticipate reporting to Council in Sept.
3. The \$280,000 remaining in the Affordable Housing Fund for 2002 will likely be required for grants to projects that will be funded by the new provincial social housing program that will be rolled out over the next couple of months. The Province has cancelled the Homes BC program but, in partnership with the Federal Gov't., is committed to funding new affordable/social housing. We will be working with them to develop a new City/Prov Affordable/Social Housing Partnership for presentation to Council later in 2002.

Account Code:

Project Funding

Total Cost	\$	<u>35,000,000</u>
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Provided from

Senior Governments	\$	<u>26,000,000</u>
Property Owners		<u>1,850,000</u>
Other (Mortgage)		<u>2,000,000</u>
Existing City Funding		<u>4,500,000</u>

2002 Basic Capital Budget

\$ 650,000

2002 BASIC CAPITAL BUDGET

DEPARTMENT: Current Planning

PROJECT NO. 5

PROJECT TITLE: Downtown Eastside Initiatives

PROJECT DESCRIPTION: Downtown Eastside Capital Projects

Project Detail, History & Objectives, Timing And Costs

The DTES program will be requesting Council allocate the remaining \$200,000 dollars for the following types of projects. The exact amounts of funding that will be requested for each item is still not finalized because we are trying to partner with senior governments:

Grant to VEDC for managing the Lease Subsidy and Tenant Improvement programs and facilitating business development in the Downtown Eastside - \$30,000.

City share of strategic building purchases and public realm improvements to stimulate economic development in the Downtown Eastside - \$170,000. This could include work related the Woodwards, the Interurban Gallery, and/or Pigeon Park.

Account Code:

Project Funding

Total Cost	\$	<u>200,000</u>
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Provided from

Senior Governments	\$	<u> </u>
Property Owners		<u> </u>
Other		<u> </u>
Existing City Funding		<u> </u>

2002 Basic Capital Budget\$ 200,000

2002 BASIC CAPITAL BUDGET

DEPARTMENT: Community Service Group: Office of Cultural Affairs

PROJECT NO. 6

PROJECT TITLE: Civic Public Art Program

PROJECT DESCRIPTION:

Project Detail, History & Objectives, Timing And Costs

The 2000-2002 Capital Plan included \$750,000 in funding for the Civic Public Art Program. This program includes:

The *Civic Public Art Program* - for art at new City capital works and in community settings including libraries, bridges, bikeways, greenways, street improvements and parks.

The *Community Public Art Program* - Artists and neighbourhood residents are invited to collaborate on the design and implementation of community-based public art works which address ideas and issues arising from the community. The intent of the program is to combine the talents of artists and other citizens on projects that build neighbourhood identity, pride and cohesion.

City Council will receive separate reports on the allocation of funds on the programs and projects proposed.

Account Code:

Project Funding

Total Cost	\$	<u>250,000</u>
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Provided from

Senior Governments	\$	<u> </u>
Property Owners		<u> </u>
Other		<u> </u>
Existing City Funding		<u> </u>

2002 Basic Capital Budget

\$ 250,000

2002 BASIC CAPITAL BUDGET**DEPARTMENT: CORPORATE SERVICES - BUILDING SERVICES****PROJECT NO. 7****PROJECT TITLE: City Hall/East Wing Fire Alarm Installation Phase Two****PROJECT DESCRIPTION: Fire Alarm Replacement****Project Detail, History & Objectives, Timing And Costs**

This project includes installation of heat and smoke sensors, annunciator panels and cabling to current code. Work has to be undertaken after-hours and in phases to facilitate occupancy of the building. Office renovations currently underway will be included in the design. Funding for the first phase was provided in the 1997-1999 Basic Capital Plan.

Account Code:

Project FundingTotal Cost \$ 968,800**Provided from**

Senior Governments \$ _____

Property Owners _____

Other _____

Existing City Funding \$368,800**2002 Basic Capital Budget Request**\$ 600,000

2002 BASIC CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES BUILDING MANAGEMENT

PROJECT NO. 8

PROJECT TITLE: 312 Main Boiler Replacement Phase Two

PROJECT DESCRIPTION: Replace Three Heating Boilers

Project Detail, History & Objectives, Timing And Costs

The Public Safety Building's heating and domestic hot water is generated by three water tube boilers. This particular type of water tube boiler has two sections of tubes on each side which are piped off of a top and bottom header. Cleaver-Brooks Model 4 boilers have a notorious reputation for tube leaks. The PSB boilers have had numerous repairs, to the point where in some places there simply is not enough original metal left on which to weld. It is more economical to replace the existing boilers with new reliable energy efficient units than continue with increasingly costly repairs and downtime.

The Police operations cannot tolerate going without hot water for showers while the work is carried out. As well close examination of the stack and chimney reveal major asbestos removal, chimney repair and back-up boiler for domestic hot water must be included in the project cost.

Account Code:

Project Funding

Total Cost	\$	<u>\$290,000</u>
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Provided from

Senior Governments	\$	<u> </u>
Property Owners		<u> </u>
Other		<u> </u>
Existing City Funding		<u>\$120,000</u>

2002 Basic Capital Budget\$ 170,000

2002 BASIC CAPITAL BUDGET**DEPARTMENT: CORPORATE SERVICES BUILDING MANAGEMENT****PROJECT NO. 9****PROJECT TITLE: Fund Replacement****PROJECT DESCRIPTION: Replenish 312 Main Elevator Funds****Project Detail, History & Objectives, Timing And Costs**

An emergency PCB disposal was required in 2001. The funding was taken from the funds established for the modernization of the 312 Main Elevator Modernization. The elevator project is going to be tendered and the funds need to be replaced.

Account Code:

Project FundingTotal Cost \$ 45,000**Provided from**

Senior Governments \$ _____

Property Owners _____

Other _____

Existing City Funding _____

2002 Basic Capital Budget Request\$ 45,000

2002 BASIC CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES BUILDING MANAGEMENT

PROJECT NO. 10

PROJECT TITLE City Hall Interior Upgrades

PROJECT DESCRIPTION: Replace Floor Coverings and Ceiling Tiles

Project Detail, History & Objectives, Timing And Costs

With the abandonment of the carpet replacement program a scheduled replacement of floor coverings has not been done. As a result areas of City Hall tower are in need of refurbishing, in places flooring has worn to the point of being a tripping hazard.

Over time ceiling tiles have been damaged by water leaks, access for electrical and mechanical maintenance and deterioration due to age.

This project will identify areas in most need of replacement with safety issues the priority.

Account Code:

Project Funding

Total Cost	\$	<u>95,000</u>
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Provided from

Senior Governments	\$	<u> </u>
Property Owners		<u> </u>
Other		<u> </u>
Existing City Funding		<u> </u>

2002 Basic Capital Budget

\$ 95,000

2002 BASIC CAPITAL BUDGET**DEPARTMENT: BUILDING MANAGEMENT****PROJECT NO. 11****PROJECT TITLE: Concrete restoration and repair at East Wing**

PROJECT DESCRIPTION: To investigate and refinish as required, delaminating concrete in public parking garage, patch exterior concrete columns, to repair the concrete slabs and perimeter wall flashing of exterior patio in order to prevent concrete falling on people or autos and prevent structural failure.

Project Detail: The exterior of the building has some area on the overhang above the upper driveway on Yukon Street and on columns which need investigation and assessment to determine the extent of structural failure and probability of concrete falling on public areas. Water penetration of the concrete slab in the public parking garage needs professional assessment to determine the extent of damage and potential cost of repair.

History & Objectives: The City has previously spent some money on minor restoration and repair of the concrete in the East Wing parking area, structural columns and patio, but has limited the work to repair of specific areas of obvious damage and coating the horizontal surfaces to try and limit water ingress and the resultant damage. The limited work done previously has not rectified the effect of water and chlorine damage to the parking structure. There is visible evidence of concrete falling from the column at the northwest corner of the ramp to the mayor and councillor's parking garage which should be investigated to determine whether the concrete is sound or if there is imminent danger of concrete falling onto public areas or City staff. Other jurisdictions have experience of concrete delamination and moisture induced damage being a contributing factor in major structural failure with the resultant financial costs and possible litigation if personal injury should occur.

Timing: A consultant should be retained during spring to determine the extent of damage, potential for structural failure and the most economic means of dealing with the current conditions. The summer dry season is when any emergency remedial work should be undertaken to enhance the probability of success.

Costs: Consultant to investigate and report on conditions and make recommendations for permanent repair - \$15,400.

Account Code:

Project Funding

Total Cost	\$	<u>15,400</u>
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Provided from

Senior Governments	\$	<u> </u>
Property Owners		<u> </u>
Other		<u> </u>
Existing City Funding		<u> </u>

2002 Basic Capital Budget Request\$ 15,400

2002 BASIC CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES - SECURITY SERVICES

PROJECT NO. 12

PROJECT TITLE: To Enhance Security in the City Hall Precinct

PROJECT DESCRIPTION:

To install security system upgrades, monitor garages and upgrade security office to industry standards.

Project Detail, History & Objectives, Timing And Costs

This request is for funding for security work carried out by Contractors. We have already installed a security system managed by Simplex Grinnell. It is anticipated that the following work be completed by this same company to be compatible with the existing system. In the Main Building, the system is aged and portions were never completed. Upgrades are necessary to complement the new fire alarm system. Staff safety is an issue in the underground garage areas. Locking system has no control in place. The work is on-going and we expect expenditures to be spread evenly throughout the year in:

- 1. Elevator controls deferred from 2001\$27,000
- 2. 1st fl. Reno - completion of Client Service Centre.....\$39,000
- 3. 1st fl Revenue Services- install after hours access from fire stairwell, handicapped ramp and access via stairwell from HR - include alarm system\$19,000
- 4. Replace existing black & white monitors in Security Control Room with colour screens as recommended by the audit.....\$9,000
- 5. Supply printer to accommodate card access system.....\$1,500
- 6. Sub-Ground - control on stairwell leading to Client Service Centre.....\$2,500
- 7. Exterior doors monitoring the public, 10th Ave. & Yukon garages.....\$2,500
- 8. Automate Yukon Garage doors. Replace manual lifts with automation to reduce risk of injury and noise. (Only garage not so equipped).....\$10,000
- 9. Secure floors 4- 11 for after hours control in conjunction with elevator controls. Provides after hours security controls as floors are currently accessible via stairwells . Reduces recurring costs for manual security.....\$49,000

The estimated cost of this work is \$159,500.

Account Code:

Project Funding

Total Cost \$ 160,000

Provided from

Senior Governments \$ _____

Property Owners _____

Others _____

Existing City Funding _____

2002 Basic Capital Budget Request

\$ 160,000

2002 BASIC CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES BUILDING MANAGEMENT

PROJECT NO. 13

PROJECT TITLE Upgrade Museums/PSC Fire Protection

PROJECT DESCRIPTION:

Install Fire Alarm and Sprinkler to meet current codes.

Project Detail, History & Objectives, Timing And Costs

Many areas of the Museums, Pacific Space Centre and the City Archives are either not protected by fire sprinklers and/or have antiquated inadequate on the Fire alarm systems. Recent renovations have only attended to Fire System upgrades specific to their project, this approach has resulted in a "compartmentalized" Life Safety System. This project done in conjunction with the Joyce Walley addition will bring the entire facilities Life Safety requirements up to current codes.

Account Code:

Project Funding

Total Cost \$ 200,000

Provided from

Senior Governments \$ _____

Property Owners _____

Other _____

Existing City Funding _____

2002 Basic Capital Budget

\$ 200,000

2002 BASIC CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES - FACILITY DESIGN & MANAGEMENT PROJECT NO. 14

PROJECT TITLE: ASBESTOS CONTROL PROGRAM

PROJECT DESCRIPTION: To control immediate asbestos related hazards by removal, encapsulation, etc. to satisfy Workers' Compensation Board requirements

Project Detail, History & Objectives, Timing And Costs

To request funding for asbestos related work carried out by consultants and contractors. These costs relate to the actual work that will be required in 2002 to carry out the abatement procedures required in order to comply with Workers' Compensation Board (WCB) regulations. This is a continuation of the Asbestos Control Program since 1989. Since 1981 through 2001 the City has continued with an extensive asbestos abatement program in buildings which include demolition, and renovation projects. The majority of ACM will remain in place under a maintenance program until the facilities are to be demolished. The work is on-going and we expect expenditures to be spread evenly throughout the year. The following projects are required to enclose, encapsulate or remove for Occupational Health and Safety reasons and to prevent WCB sanctions:

1. 312 Main Street (Public Safety Building) – Lead abatement - During recent renovations lead residue was found in the firing range and offices.....(\$75,000)
2. Vanier Park facilities- Replacement of the ACM mechanical insulation in various areas due to water damage, and removal of textured ACM on ceiling above wall.....(\$30,000)
3. Cambie Yards – Removal of damaged asbestos cement board (\$15,000)
4. City Hall – Removal of delaminated mechanical insulation throughout the two buildings (\$20,00)
5. Emergency Asbestos Abatement Projects – Damaged materials found during quarterly inspections, renovations, and emergency call outs (\$50,000)
6. Labelling Supplies for ACM identification, air monitoring, and bulk sampling analysis (\$25,000)
7. Amount required to settle 2001 expenditures for emergency asbestos abatement projects in 2001 (\$50,000)

Account Code:

Project Funding

Total Cost \$ 265,000

Provided from

Senior Governments \$ _____

Property Owners _____

Other _____

Existing City Funding _____

2002 Basic Capital Budget Request

\$ 265,000

2002 BASIC CAPITAL BUDGET

DEPARTMENT: VANCOUVER PUBLIC LIBRARY BOARD

PROJECT NO. 15

PROJECT TITLE: BRANCH LIBRARIES

PROJECT DESCRIPTION: Planning for the re-development of library services to the Mount Pleasant/Riley Park and Strathcona/Downtown Eastside communities, both of which have been identified by the Vancouver Public Library Board and the City of Vancouver Facilities Strategic Plan as high priority neighbourhoods for service improvement.

Project Detail, History & Objectives, Timing And Costs

The 2000 – 2002 Capital Plan included \$500,000 for Library facilities planning for two neighbourhoods (Mount Pleasant/Riley Park and Strathcona/Downtown Eastside) based on the Vancouver Public Library Board strategic plan priorities for the re-development of branch libraries.

Mount Pleasant/Riley Park Branches:

Re-development and relocation of a library service point in these communities has been a capital priority for the Vancouver Public Library Board since the 1994-1996 Capital Plan. To address the impact on service of two crowded, inadequate leased spaces and a growing population, the current plan calls for relocation to a city owned facility of Community Branch size (12,000 square feet). Discussions on the potential for a joint library/community centre and land options for the Mount Pleasant Branch are well underway. The Riley Park Branch will need to be addressed at a later date.

Strathcona/Downtown Eastside Branch:

The Vancouver Public Library has recognized the need to address the issue of lack of library service to the Strathcona/Downtown Eastside since the early 1990's.

Currently there is no existing full service library serving the Strathcona and Carnegie communities. The community is served by two very small service points offering limited services to a portion of the community only: a children's library located in the Strathcona Elementary School (3,416 square feet) and the Carnegie Reading Room (1,930 square feet) located in the Carnegie Community Centre.

The recommendation is to bring a full library service to one of the most under-served areas of the city with anticipated population growth (1996–2021) for the area of 86% resulting in a catchment area of 29,372. This would enhance Council's overall action plan for the re-vitalization of the Downtown Eastside and address the Library's longstanding strategic directions for the Strathcona/Downtown Eastside community, as well as addressing current issues of functionality, location, space, visibility and service levels. Discussions with Planning and the Community Project Manager – Downtown Eastside have begun.

Timing:

The balance of the funding is required over the next 12 months to support the pre-planning and preparation process for these two projects. Planning funds will be used to design and implement the Public Involvement process and the programmatic planning and architectural design for the proposed facilities. Funding for the development of these facilities will be requested in the next capital plan.

Costs:

Mount Pleasant Branch Library

Public Involvement Process	\$100,000
Library Planning Assistant	
Facilitated Public Process	

continued on next page..../2

Account Code:

2002 BASIC CAPITAL BUDGET

DEPARTMENT: VANCOUVER PUBLIC LIBRARY BOARD

PROJECT NO. 15 (2)

PROJECT TITLE: BRANCH LIBRARIES – continued

PROJECT DESCRIPTION: Planning for the re-development of library services to the Mount Pleasant/Riley Park and Strathcona/Downtown Eastside communities, both of which have been identified by the Vancouver Public Library Board and the City of Vancouver Facilities Strategic Plan as high priority neighbourhoods for service improvement.

Project Detail, History & Objectives, Timing And CostsMount Pleasant Branch Library – continued...

Architectural programmatic and design fees \$200,000

Total \$300,000Strathcona/Downtown Eastside Branch Library

Public Involvement Process	\$100,000
Library Planning Assistant	
Facilitated Public Process	

Architectural programmatic and design fees \$100,000

Total \$200,000

Account Code:

Project FundingTotal Cost \$ 500,000**Provided from**

Senior Governments	\$ _____
Property Owners	_____
Other	_____
Existing City Funding	<u>300,000</u>

2002 Basic Capital Budget\$ 200,000