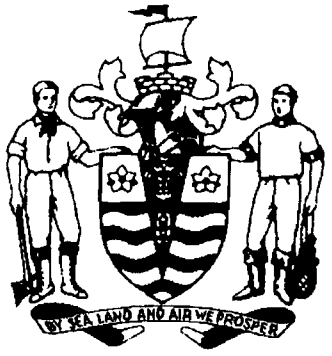
Appendix 2

Submission to the

2002 SUPPLEMENTARY CAPITAL BUDGET



City of Vancouver
May 2002

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES - FACILITY DESIGN & MANAGEMENT **PROJECT NO. 2**

PROJECT TITLE: STUDIO FOR GREATER VANCOUVER TV.COM IN 450 WEST BROADWAY

PROJECT DESCRIPTION: To renovate space in 450 West Broadway for the Greater Vancouver TV.com. Studio.

Project Detail, History and Objectives:

The building at 450 West Broadway was used primarily for file storage and other temporary uses. In 2001, Records Storage moved out of the building and the third floor was sufficiently upgraded to serve as a holding area for Engineering Branches awaiting relocation to City Hall. This project proposes to renovate 2,000 sf on the second floor for Greater Vancouver TV.com. This group which has been using the main floor on an temporary basis must relocate when the Election Office gears up in May.

The work will include selective demolition, construction of two editing rooms, an office, storage room, interview area, ceiling, paint, carpet, five ergonomic work stations and other furnishings.

Timing: This Community Television Group must relocate when the Elections Office opens on the ground floor in May.

Costs: The estimated cost of this work is $87,000

Type of Project: High

Account Code:

Project Funding

Total Cost	$	87,000

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Supplementary Capital Budget $ 87,000

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES - FACILITY DESIGN & MANAGEMENT **PROJECT NO. 3**

PROJECT TITLE: CEILING REPLACEMENT - SUB-GROUND LEVEL, CITY HALL

PROJECT DESCRIPTION: To replace the damaged ceiling on the sub-ground level of City Hall.

Project Detail, History and Objectives:

The existing plaster and lath ceiling on the sub-ground level of City Hall has been damaged in the recent installation of a new fire alarm system, new security wiring and investigations conducted for structural work in the rotunda above. Access for on-going maintenance of services in the interstitial space is likely to further damage the surfaces. Patching and making good the existing surface with glued on acoustic tiles is difficult and unsightly. Therefore, it is proposed to replace this ceiling (1,600 sf) with an accessible acoustic t-bar system, cable trays and new recessed light fixtures. Two small adjacent areas (700 sf) with dingy tiles and a sagging grid could be cost effectively replaced at the same time. The ceiling grids and light fixtures above these exit corridors would upgraded with seismic restraints in compliance with the Vancouver Building By-law.

Timing: These ceilings are above a major circulation route connecting the Main Building, East Wing and the Citizenry Café. There will be a premium for the after-hours work which must be done.

Costs: The estimated cost of this work is $ 65,000.

Type of Project: High

Account Code:

Project Funding

Total Cost	$	65,000

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Supplementary Capital Budget $ 65,000

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES **PROJECT NO. 4**

PROJECT TITLE: UPGRADES IN VANCITY (WEST 10TH ANNEX)

PROJECT DESCRIPTION: Upgrade the reception area in Legal Services and improve office layout in the n Central Area Office.

Project Detail/History and Objectives:

Two departments on the fourth floor of the VanCity Building (West 10th Annex) have requested upgrades to improve service delivery to their clients. Legal Services wishes to remodel their reception area to provide more counter space for discussions between legal staff and the public. Community Services' Central Area Office wishes to regain use of a small public meeting room which currently houses computer resources. A cursory review suggests this is achievable by reconfiguring junior staff areas, support spaces and the use of modular furniture (8 workstations) and partitions.

Timing: This work would be undertaken this year and scheduled after hours to minimize interference with operations

Costs: The cost is estimated as $15,000 for Legal Services and $55,000 for the Central Area Office.

Type of Project: Medium

Account Code:

Project Funding

Total Cost	$	70,000

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Supplementary Capital Budget $ 70,000

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES - FACILITY DESIGN & MANAGEMENT **PROJECT NO. 5**

PROJECT TITLE: UPGRADE THE CORPORATE COMMUNICATIONS OFFICE IN CITY HALL

PROJECT DESCRIPTION: To upgrade Corporate Communications Office in the Main Building, City Hall .

Project Detail, History and Objectives:

The Corporate Communications Office occupies approximately 920 sf on the second floor of the Main Building, City Hall. (Former offices of the Director of Finance). The project proposes to paint all walls and woodwork, replace carpet and base throughout and provide an mid-height acoustic partition for an existing work area.

Timing: This work must be scheduled after hours and on weekends to minimize disruption to staff.

Costs: The estimated cost of this work is $21,000.

Type of Project: Low

Account Code:

Project Funding

Total Cost	$	21,000

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Supplementary Capital Budget $ 21,000

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: COMMUNITY SERVICES **PROJECT NO. 6**

PROJECT TITLE:INTERIOR RENOVATION/UPGRADING TO OLD CONTINENTAL AND GRESHAM RESIDENCES (NON-MARKET OPERATIONS)

PROJECT DESCRIPTION:

Interior renovation and upgrading to Old Continental flooring (2 floors) and stairwell landings (5 floors). Interior upgrading to sections of Gresham flooring, stairs, common hall, upgrade washrooms ventilation to comply with City health and safety standards.

PROJECT DETAIL:

Old Continental- Install rubber tiles flooring in common areas, including entrance, elevated lobby, corridor to laundry/washroom, reception and office areas. Re-carpet recreation/TV lounge, including provision for sub floor and resilient baseboards, upgrade wheel chair ramp to comply with current safety code. Present flooring has deteriorated, sections covered with plastic runners to reduce deterioration. First floor hallway, install rubber tiles flooring including provisions of plywood sub floor to provide levelling, install rubber resilient 4-inch baseboards. The tile has cracked and torn resulting in unsafe, uneven surface. Floor linoleum has deteriorated beyond repair and presents a hazard. Re-tile stair well landings where tile has broken up.

Gresham – Install upgraded ventilation to 2 common washrooms to comply with City health standards. Upgrade entry hall and stairwell, which are non-standard, non- conforming, to comply with current safety standards. Re-tile lounge floor which has deteriorated. Re-paint common areas, corridors, halls, lounge and kitchen. Conditions have deteriorated due to wear and tear.

History: Two SRO residences are owned and operated by the City of Vancouver (PEF). Old Continental has 108 units, Gresham 41 units. Operating costs are recovered from rent at the door. Since operations began, Old Continental (1991), Gresham (1993) there has been a 98.2% occupancy rate. Both buildings have undergone considerable wear and tear. There are not sufficient funds in the annual operating budget to provide an adequate preventative maintenance program year to year. Most funds allocated for maintenance are required to sustain existing maintenance requirements to operate the buildings, day to day. There are no dedicated capital reserve funds existing for capital projects for these two buildings. As a result some areas of the buildings have been under maintained resulting in further deterioration.

Objectives: Renovate sections of the two residences which have been identified with deficient interior conditions due to wear and tear and meet compliance with safety and City health standards , extending the use of the residences as reliable housing and improving the living conditions for tenants at the two residences.

Timing: 6 months

Costs: Old Continental: $66,000, including taxes (material and labour)

Gresham: $34,000, including taxes (material and labour)

Type of Project (High, Medium or Low)

(High): Deterioration of sections of two buildings requires renovation to comply with safety and health standards.

Account Code:

Project Funding		
Total Cost	**$**	**100,000**
Provided from		
Senior Governments	**$**	
Property Owners		
Other		
Existing City Funding		

2002 Basic Supplementary Capital Budget **$ 100,000**

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: COMMUNITY SERVICES **PROJECT NO. 7**

PROJECT TITLE: EXPANSION OF ANIMAL CONTROL SHELTER

PROJECT DESCRIPTION: Addition of 16 kennels and the renovation of the facility to incorporate a recovery/isolation room (3 to 4 kennels).

Project Detail: The expansion of the animal control compound by an additional 16 kennels requires the pouring of a 20' x 90' heated cement slab and the extension of the existing flat roof to cover the addition. The plan would include additional electrical and plumbing requirements and tie into existing drainage at the facility. Chain link fencing would enclose the new kennels. By enclosing an existing 16' x 20' attached patio area, the facility would be able to provide additional kennel space (3 to 4 depending on configuration). To serve as a recovery room for dogs recovering from surgery (spade or neuter), pregnant females and an isolation area for dogs suspected of carrying disease (i.e. parvo virus).

History: The current 32-kennel animal control facility was built in 1977. The facility has not been upgraded or expanded since that date. The canine population in Vancouver is growing. A Statistics Canada survey found that, one in four urban households has at least one dog or cat. The Vancouver canine population is estimated at 55,000 based on the national average of 1 dog per 10 population. The City adopted a "No Kill" or "Maximum Adoption" policy for the animal control shelter in 1999. The British Columbia SPCA just recently announced a moratorium on the euthanizing of healthy animals at their shelters. In addition, the City's efforts to reduce marijuana grow operations has resulted in the apprehension of over 300 dogs in the past year. These factors and initiatives have placed tremendous overcrowding pressure on the facility. By way of example, a visit to the shelter on March 27th, 2002 found 85+ canines under control of the facility The shelter has 32 kennels with 45+ dogs incarcerated and 40+ dogs fostered. Fortunately the Vancouver shelter has a large volunteer base and our volunteers are fostering these dogs in their homes. A review of city/municipal operated animal control shelters across the country found that the Vancouver shelter would have to increase the number of kennels 3 fold just to meet the national average of one kennel for every 5,800 people. For example, the city of Regina has 1 kennel for every 2,300 people, Coquitlam - 1 kennel for every 2,500 people, Quebec City – 1 kennel for every 3,400 people, Edmonton - 1 kennel for every 6,700 people, Toronto – 1 kennel for every 8,200 people and Calgary 1 kennel for every 9,000 people. This compares to Vancouver, which has 1 kennel for every 17,200 people.

`Objectives:

The Vancouver shelter is sadly in need of significant upgrades if it is to meet current standards of humane treatment for shelter animals. This is the first step of a long-term plan to revitalize the City of Vancouver Animal Control Shelter. The additional kennels will immediately alleviate some of the pressure and stress presently on the sheltered animals. The recovery/isolation room would be used to segregate sick dogs when needed, provide a quiet area for pups/mother or pregnant dogs and dogs recovering from surgery.

Timing:

Construction to begin in July 2002. Completion in September 2002.

Costs: Total Estimated Cost: $130,000. Estimated cost for kennel expansion - $100,000. Estimated cost for recovery/isolation room addition - $30,000.

Type of Project (High, Medium or Low)

High – Physical and mental health of the animals incarcerated at the animal control shelter.

Account Code:

Project Funding		
Total Cost	**$**	**130,000**
Provided from		
Senior Governments	**$**	
Property Owners		
Other		
Existing City Funding		
2002 Basic Supplementary Capital Budget		**$ 130,000**

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: VANCOUVER PUBLIC LIBRARY **PROJECT NO. 8**

PROJECT TITLE: RENOVATIONS IN FRASERVIEW BRANCH LIBRARY

PROJECT DESCRIPTION: To renovate the workroom in Fraserview Branch Library for improved service

Project Detail\History and Objectives:

The Fraserview Branch Library was constructed in 1971. The main public counters for circulation and the reference desk were replaced in 1992. Recent refurbishments have been cosmetic with new paint and carpet. The compact workroom immediately adjacent to the circulation counter needs to be updated with more efficient, ergonomic workstations, storage and improved lighting.

Timing:

This work would be scheduled after-hours to mitigate interference with service.

Costs:

Detailed design has not commenced at this stage, so the estimate is based on historic square footage costs for this type of work at $60,000.

Type of Project (High, Medium, or Low)

Account Code:

Project Funding

Total Cost	$	60,000

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Supplementary Capital Budget **$ 60,000**

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: VANCOUVER PUBLIC LIBRARY **PROJECT NO. 9**

PROJECT TITLE: OAKRIDGE BRANCH LIBRARY UPGRADE

PROJECT DESCRIPTION: To complete renovation of Oakridge staff work area and circulation desk to comply with ergonomic standards and maximize the use of space.

Project Detail:

The staff workroom will be reconfigured to accommodate the activities of an increasingly busy branch. The adjacent Children's area will be altered to improve access and efficient use of space. The outmoded circulation desk (approximately 27 feet of millwork) will be replaced with an ergonomic installation.

History and Objectives:

The present 13,400 sq. ft. branch was built in 1959 and is leased from Oakridge Shopping Centre. It has been designated as an area branch which means an increase in staff and service levels. The staff work area is undersized while the adjacent children's area is inefficiently laid out with an interesting but unusable curved ramp. Recent minor renovations to this area were begun in 1999 and 2000 with installation of new work counters, shelving and creation of supervisor's office. The final phase of work will alter the wall between the children's area and the workroom to maximize the use of both spaces. The existing 27-foot circulation counter will be replaced with an ergonomic installation. Finishes will be updated.

Timing:

To be completed by December 2002.

Costs:

Replace circulation desk	$34,000
Reconfigure staff room and children's area	$56,000
Total	$90,000

Type of Project (High, Medium, or Low)
High

Account Code:

Project Funding

Total Cost	$	90,000

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Supplementary Capital Budget **$ 90,000**

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES - FACILITY DESIGN & MANAGEMENT **PROJECT NO. 10**

PROJECT TITLE: UPGRADE HERITAGE NEON SIGN AT ORPHEUM THEATRE

PROJECT DESCRIPTION: To revamp the heritage neon sign at the Orpheum Theatre.

Project Detail, History and Objectives:

The Orpheum Theatre Granville Street neon sign is a heritage landmark in the City of Vancouver. It has aged to the point where repair is necessary. Routine maintenance is no longer sufficient to provide stable operation. Wiring and sockets are burning out and in need of replacement. Repairs to sheet metal and re-painting is required to ensure the sign does not deteriorate to where complete reconstruction is necessary.

Timing: This project can start upon approval of funding.

Costs: Estimated cost of these repairs is $35,000.00

Type of Project: Medium

Account Code:

Project Funding

Total Cost	$	37,500

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Supplementary Capital Budget $ 37,500

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES - FACILITY DESIGN & MANAGEMENT **PROJECT NO. 11**

PROJECT TITLE: INSTALL SPRINKLER STANDPIPE & BACK FLOW PREVENTORS AT QET

PROJECT DESCRIPTION: To replace a rusting standpipe and install back-flow preventors in the fire sprinkler system at the Queen Elizabeth Theatre Complex.

Project Detail, History and Objectives:

The existing steel pipes supplying the fire sprinkler system are corroded and near failure. The pipe is original to the building, has reached the end of its life and must be replaced. This repair is important to prevent water damage from a pipe rupture and to ensure the fire suppression system is fully functional. There are no back-flow preventors in the system, which is in non-compliant with current codes. There are three standpipe assemblies and three backflow preventors to be installed.

Timing: This work must be scheduled during dark periods at the Theatre.

Costs: The estimated cost of this work is $25,500.

Type of Project: Medium

Account Code:

Project Funding

Total Cost	$	25,500.00

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Basic Supplementary Capital Budget $ 25,500.00

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES - FACILITY DESIGN & MANAGEMENT **PROJECT NO. 12**

PROJECT TITLE: Ventilation of the Police Forensics Garage

PROJECT DESCRIPTION: To install an engineered ventilation system for the police forensics garage in compliance with the WCB Regulation.

Project Detail, History and Objectives:

The Police forensics garage ventilation system does not meet current codes. Tow-trucks deliver vehicles to the garage, which has no dedicated CO monitoring system to ensure adequate ventilation. An Engineer designed WCB approved continuous ventilation system with CO based control is required to ensure police staff safety.

Police forensics personnel closely examine vehicles gathering evidence. There is a two-hour delay from the time a vehicle arrives until the existing garage ventilation systems removes vehicle exhaust emissions. This project will provide continuous ventilation allowing officers to safely start work at any time.

Timing: The project will be scheduled around existing activities.

Costs: Estimated cost is $25,000

Type of Project: Medium

Account Code:

Project Funding

Total Cost	$	25,000

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Supplementary Capital Budget $ 25,000

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES – FACILITY DESIGN & MANAGEMENT PROJECT NO. 13

PROJECT TITLE: OCCUPANCY SENSORS FOR LIBRARY SQUARE

PROJECT DESCRIPTION: To install occupancy sensors in the lighting control system on the 6th through 9th floors of Library Square.

Project Detail, History & Objectives, Timing And Costs:

Occupancy sensors are proposed to be installed on the upper floors of Library Square. This work to achieve a lighting reduction in general areas, elevator lobbies, offices, meeting rooms, and exit signs combined with a more stringent control schedule (10% reduction) could achieve savings of $20,000 per year. Estimates were based on purchasing sensors at approximately $192 each including taxes and using existing staff for installation. Levels 8 and 9 have 72 rooms, requiring approximately 118 hours of labour for an estimate cost of $ 20, 200. Levels 6 and 7 have only 61 rooms but the project also involves identifying low voltage relays and working in suspended plaster ceilings. The budget for these floors is estimated as $20,100.

Type of Project: Low

Account Code:

Project Funding

Total Cost	$	40,300.00

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Basic Supplementary Capital Budget $ 40,300.00

2002 SUPPLEMENTARY CAPITAL BUDGET

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

PROJECT TITLE: REMOVE ABANDONED WIRING IN THE MAIN BUILDING, CITY HALL

PROJECT DESCRIPTION: To remove abandoned electrical and tel-communication wiring from ceilings of areas being renovated in the Main Building, City Hall.

Project Detail, History and Objectives:

Renovations associated with the new Client Service Centre and Engineering reorganization have begun and will continue on several floors in the Main Building. Standards for tel-communication wiring have changed dramatically in recent years. Previous renovation projects in the Main Building did not remove existing wiring which had become obsolete. The Electrical Inspector is now requiring that abandoned wiring be removed as a safety precaution.

Timing: Abandoned wiring will be removed in conjunction with renovation projects wherever feasible.

Costs: This additional work has been estimated to require $25,000.

Type of Project: High

Account Code:

Project Funding

Total Cost	$	25,000

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Supplementary Capital Budget $ 25,000

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES - FACILITY DESIGN & MANAGEMENT **PROJECT NO. 15**

PROJECT TITLE: Accessibility Upgrade of Washrooms

PROJECT DESCRIPTION: To upgrade existing washrooms in the Main Building to make them wheelchair accessible.

Project Detail\History and Objectives:

Two of the existing washrooms in the Main Building are being upgraded as part of the renovation of Engineering Services' offices. It is recommended that the remaining six washrooms be upgraded to make them wheelchair accessible.

Timing: To be undertaken concurrent with the renovation work currently underway.

Costs: **$30,000**

Type of Project: High

Account Code:

Project Funding

Total Cost	$	30,000

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Supplementary Capital Budget $ **30,000**

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES - FACILITY DESIGN & MANAGEMENT **PROJECT NO. 16**

PROJECT TITLE: ENERGY EFFICIENT REPLACEMENT OF EXIT SIGNS IN CIVIC FACILITIES

PROJECT DESCRIPTION: To install energy efficient LED exit signs in Civic Facilities with free LED Retro Fixtures provided by BC Hydro.

Project Detail, History & Objectives: The City has been replacing conventional incandescent exit signs with energy-efficient compact fluorescent signs over the past 10 years. Approximately 70% of the exit signs in Civic Facilities now use compact fluorescent lamps and 30% use incandescent bulbs. Cost-effective alternatives today, use LED (light-emitting diodes) exit signs. Gallium arsenide semiconductors emit light when a small electrical current flows through. Energy costs are reduced because LED's use only 1 to 5 watts of power per surface, signficantly less than other lamp types. Lifecycle savings are dramatic because LEDs last considerably longer than incandescent lamps. Over a 10-year period, capital costs, energy expenditures, and maintenance requirements for an incandescent sign will be about $380, while a comparable LED unit with a 10-year life span will incur overall costs of $65.

LED exit signs have been on the market since 1985. First-generation signs used the LEDs to spell EXIT (direct view). The cost at nearly five times more than standard unit, kept market penetration extremely low. Significant advances in technology in the past two years have improved the practical application of LEDs in exit signs. The price gap has narrowed - and in some cases vanished altogether.

Timing and Costs: There are approximately 3000 Exit signs in civic facilities including Parks, Libraries, Fire Halls, etc. The replacement project is estimated to cost $150,000. A potential energy cost avoidance of $26,595 for 483,552 KWH will earn a simple payback for this project in 5.64 years. At present, the City is negotiating several contracts with BC Hydro. As a long term commitment to sustainability and energy demand side management, BC Hydro has verbally agreed to provide the 3000 LED Retrofit Kits or fixtures at an estimated cost of $90,000. The City must agree to complete the replacement project within 12 months and assume all labour costs which are estimated at $60,000. In this scenario, the simple payback for this project will reduce to 2.26 years.

Type of Project: High

Account Code:

Project Funding

Total Cost	$	150,000

Provided from

Senior Governments	$	
Property Owners		
Other (BC Hydro)		$ 90,000
Existing City Funding		

2002 Basic Supplementary Capital Budget $ 60,000

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Britannia Community Services Centre **PROJECT NO. 17**

PROJECT TITLE: Re roofing Gym D – Britannia Centre

PROJECT DESCRIPTION: To Re-roof the gymnasium roof in a complex which includes the Childcare and Seniors' Centre and to seismically upgrade the roof

Project Detail:
Gym Building has original tar and gravel roof from 1974. Roof needs to be replaced. Area to be re-roofed is approximately 5300 square feet. The project involves seismic upgrading, connecting the roof to the walls to prevent catastrophic collapse of the roof in an earthquake.

History:
The gym D roof has not been replaced since 1974. It has started to leak and there were 3 temporary repair call-outs in 2001. The roof is showing signs of failure and needs to be re-roofed to avoid progressively more serious future problems. The gym is used more by the Community Centre than by the school. All maintenance at Britannia is carried out by V.S.B. with 26.1% of cost shared by the City.

Objectives:
To replace a failing roof
To minimize disruption of services to the community and the schools
To protect the new floor that was installed in 2001
To seismically upgrade the roof

Timing:
Summer, 2002

Costs:
Contract: $69,500

Type of Project (High, Medium or Low) **High**

Account Code:

Project Funding

Total Cost	**$**	**69,500**
Provided from		
Senior Governments	**$**	
Property Owners		**49,500**
Other V.S.B.		
Existing City Funding		

2002 Basic Supplementary Capital Budget **$ 20,000**

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Britannia Community Services Centre **PROJECT NO.** 18

PROJECT TITLE: Seismic upgrading and re-roofing of lower roof – Britannia Ice Rink

PROJECT DESCRIPTION: To re-roof cedar shake area of Ice Rink and to seismically upgrade the south wall.

Project Detail:

This is the continuation of the seismic diaphragm upgrade which resulted from the failure of the tar and gravel roof in 2001. This phase will also strengthen the south wall, which is currently unstable in the event of an earthquake. The Ice Rink is used almost exclusively by the Community Centre. The project includes approximately 7800 square feet of roofing. All maintenance at Britannia is carried out by V.S.B. with 26.1% of cost shared by the City.

History:

The lower cedar shake roof was installed in 1991. One repair call out was answered this year. The flat roof was replaced and seismically upgraded in 2001 and V.S.B. has recommended completion of the job this year.

Objectives:

To replace the remaining, shake, area of the Ice Rink.
To improve the seismic integrity of the building.

Timing:

Summer, 2002

Costs:

Contract: $53,500

Type of Project (High, Medium or Low)

Medium – Note: since most of the funding for this project comes from the Ministry of Education via V.S.B., it makes sense to take the opportunity to complete the project in 2002.

Account Code:

Project Funding

Total Cost	**$**	**186,200**
Provided from		
Senior Governments	**$**	
Property Owners		**132,700**
Other V.S.B.		
Existing City Funding		

2002 Basic Supplementary Capital Budget **$ 53,500**

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Britannia Community Services Centre **PROJECT NO. 19**

PROJECT TITLE:Re roofing – Britannia Elementary School

PROJECT DESCRIPTION: To re roof Britannia Elementary School

Project Detail:
Building currently has torch-on SBS roof. Roof is leaking and needs to be replaced. Area is approximately 9900 square feet.

History:
Current roof is 16 years old but has deteriorated. There were 7 call outs for temporary repairs in 2001 and 3 call outs to date, in 2002. Roof is leaking in 4-5 places. Dampness has resulted in air quality issues. The Community Centre uses some space in the school. All maintenance at Britannia is carried out by V.S.B. with 26.1% cost shared by the City.

Objectives:
To replace roof and secure the building from further leaks.
To improve air quality in the building.

Timing:
Summer, 2002

Costs:
Contract $67,700

Type of Project (High, Medium or Low) High

Account Code:

Project Funding

Total Cost	**$**	67,700
Provided from		
Senior Governments	**$**	
Property Owners		
Other V.S.B.		48,300
Existing City Funding		

2002 Basic Supplementary Capital Budget **$ 19,400**

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: COMMUNITY SERVICES - SOCIAL PLANNING **PROJECT NO. 20**

PROJECT TITLE: DOROTHY LAM DAYCARE - ADDITIONAL CHANGES TO ACCOMMODATE NEW SCHOOL

PROJECT DESCRIPTION: To reconfigure the playground, security, card access, DDC controls, fire alarm and other building systems, fire alarm panels and signage to accommodate attachment of a new school.

Project Detail, History and Objectives The Dorothy Lam Children's Centre was constructed in 1998 at 188 Drake St. on a site between David Lam Park and residential towers. The Day-care was designed to the extent possible to attach to a future elementary school and undergroundparkade. On a temporary basis (up to 5 years), the Day-care would occupy the site with Concord Pacific's existing Presentation Centre. In order for this to happen, the outdoor playground at grade had to be compressed in area below standards, services and systems such as card access were roughed in but could not be completed with the Presentation Centre on site and plans for the school being vague. Last year the Presentation Centre was relocated when Vancouver School Board (VSB) decided to proceed with the school much earlier than anticipated. The play area at grade must now expand to meet licensing requirements - work which would have been required once the Presentation Centre moved off-site with or without a school. The work was held in abeyance when VSB announced its intention to proceed shortly with the new school. In addition, the school's unanticipated requirement for an access path through the existing play area will require more of it to be reconfigured. Only preliminary design work has been completed, so the cost must be estimated on a historic square footage basis.

For several reasons, construction of the school has been delayed for many months incurring the expense of renting temporary safety fencing for a portion of the site. Modifications to existing building systems within the Day-care will be required once the School is constructed, some of which were not anticipated. For example, the school is not installing a card access system at this time and there are several new doors and gates in the parkade, which may need to be tied into the existing system. TheDaycare's security system, DDC controls, fire alarm panel, irrigation and lighting will require minor changes, re-programming ,revised graphics, etc. This submission seeks funding foritems which may not be assumed in VSB's project such as temporary fencing, design and re-configuration of the play area to licensing standards and alterations to building systems in the Day-care.

Timing: This work must be coordinated with the school construction which is scheduled to begin in the next few months.

Costs: The cost of additional work (not assumed by VSB) is estimated at up to $50,000.

Type of Project (High, Medium, or Low)

Account Code:

Project Funding		
Total Cost	$	50,000
Provided from		
Senior Governments	$	
Property Owners		
Other		50,000
Existing City Funding		

2002 Supplementary Capital Budget $ 50,000

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: VANCOUVER PUBLIC LIBRARY **PROJECT NO. 21**

PROJECT TITLE: CARPET REPLACEMENT AT TWO BRANCHES

PROJECT DESCRIPTION: To replace the carpet in Dunbar and Joe Fortes branches

Project Detail\History and Objectives:

Dunbar Branch Library was opened in 1950 and renovated in 1989. The current carpet was installed in 1989 and is in need of replacement now.

Joe Fortes Branch Library opened in 1976. It is part of the West End Community Centre. The carpet is old and needs to be replaced.

Timing:

The work would be done over 2 - 3 days with the library closed.

Costs:

The current estimate is $35,000 for Dunbar and $29,800 for Joe Fortes.

Type of Project (High, Medium, or Low)

Account Code:

Project Funding

Total Cost	$	64,800

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Supplementary Capital Budget **$ 64,800**

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES - FACILITY DESIGN & MANAGEMENT **PROJECT NO. 22**

PROJECT TITLE: PRELIMINARY FUNDING FOR 2010 OLYMPIC BID

PROJECT DESCRIPTION: To assist in preparing the Olympic Bid for development of the Hastings Park and Nat Bailey Park Projects.

Project Detail, History and Objectives:

The City of Vancouver and Vancouver Parks and Recreation are currently assisting the Olympic Corporation in preparing documentation for the 2010 Olympic Bid Submission. Architects have been selected for the Hastings Park (Coliseum, Agrodome and Rollerland) and Nat Bailey Park (Curling Rink) facilities and including identifying and costing legacy projects for the City of Vancouver. The work includes preparing:

- a building program which outlines all Olympic and legacy space requirements;
- a preliminary concept supported by site concepts, facility plans, sections, outline specifications, schedule and budget estimates;
- presentation material for Public information meetings; and
- a revised concept based on feedback and suitable for formal submission.

The Bid Corporation estimates that the cost of the consultancy at approximately $150,000 and is seeking a contribution of $75,000 toward this expenditure. Should Vancouver be successful, this fee will be incorporated and recovered in the overall design costs.

Timing: The first Olympic Submission is due in June, 2002.

Costs: The requested contribution is $75,000.

Type of Project: High

Account Code:

Project Funding

Total Cost	$	150,000

Provided from

Senior Governments	$	
Property Owners		
Olympic Bid Corporation		75,000
Existing City Funding		

2002 Supplementary Capital Budget $ 75,000

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Corporate Services, SAP Business Support PROJECT NO. 23

PROJECT TITLE: **SAP EVOLUTION - PHASE 1**

PROJECT DESCRIPTION: **Implement new SAP functionality: primarily Plant Maintenance for Building Management and enhanced Human Resources.**

Project Detail (further information is attached):

This program will improve organizational efficiency by expanding the use and functionality of SAP. It includes the following projects:

- Implement SAP Plant Maintenance (PM) and Asset Management (AM) modules for Building Management across the City (including replacing the Mainsaver system and the ageing Park Board legacy system)
- Provide a central asset management system for information technology assets across the City and implement Help Desk incident tracking via SAP's PM module
- Implement a common set of reports and performance measurements for City managers using the SAP Manager's Desktop
- Implement enhanced SAP-HR functionality - Qualifications Catalogue, Performance Management and Training and Events
    - initial pilot implementation will be for uniformed officers at Vancouver Police Department
    - full corporate roll-out will follow when corporate HR has co-ordinated the required input data: e.g., core competencies and skills defined for managers across the City.

History:
When the City purchased SAP in 1996, the intent was that SAP would in time service the majority of administrative and operational systems needs of the organization. Since implementation, the SAP Business Support team has worked hard to stabilize the system and to optimize use of our initial SAP 'foot print'. The City is now ready to maximise its initial investment in SAP by expanding use of the system and enhancing functionality.

Objectives: Expand the SAP 'foot print' to improve business processes and maximise investment in SAP.

Timing: project start date(s) will depend on funding and approval. Current plan is for HR pilot for VPD to be completed before end 2002. Anticipated start date for PM/AM is September 2002, with completion by May 2003.

Costs: $1,503,000 (if entire program is undertaken; costs and benefits of individual initiatives are attached)

Funding required in 2002 = $400,000.

Type of Project (High, Medium or Low)**MEDIUM**

Account Code:

Project Funding

Total Cost	$	1,503,000

Provided from

Senior Governments		
$		
Property Owners		
Other - 2003-05 Capital Plan		
Existing City Funding		

2002 Basic Supplementary Capital Budget $ 808,000

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: COMMUNITY SERVICES - OFFICE OF CULTURAL AFFAIRS **PROJECT NO. 24**

PROJECT TITLE: VANCOUVER POLICE MUSEUM (CORONER'S COURT) - LIFE SAFETY & ACCESS UPGRADES

PROJECT DESCRIPTION: To upgrade existing, provide disabled access with an elevator and accessible washrooms and repair the heritage stone facade in the Coroner's Court Building.

Project Detail, History and Objectives: The Coroner's Court is a City-owned, Class A, municipally designated heritage building at 240 East Cordova Street. It is located beside the original No. 1 Firehall, now the Firehall Theatre which was recently upgraded in 2000. The building houses the Vancouver Police Museum Society (VPM) on the upper floor while the main floor and basement remain unoccupied since the departure of the City Analyst. VPM has made application to the City to occupy the main floor so that they can offer expanded educational programs on site. A consultant team (Architects and Museum Specialists) has assessed the Museum operations and the facility. The minimum code upgrades include improvements to exiting, sprinklers, fire separations, minor alterations to washrooms, as well as, providing handicapped access to the floor areas. The building exterior requires general upgrading to maintain and preserve exterior finishes (eg. repointing brick , repair to concrete, stone and waterproofing membranes).Costs associated with full heritage restoration, seismic upgrading and conversion of steam heating are not included. VPM has agreed to fund-raise and to obtain matching grants for approximately $160,000. This follows current practice of cost-sharing arrangements in capital grants of 1/3:1/3:1/3. A report to Council, required to authorize lease terms and address operating costs will be scheduled once the 2002 Budget is approved. Agreement will have to be reached with VPM to assuming their share of on-going operating costs for the building.

Timing: Summer break before classes begin (subject to Council approval of revised lease terms)

Costs:

Initial repair of brick and stone heritage facade	$ 20,000
Handicapped access (elevator/lift)	120,000
Code upgrades (exiting, sprinklers, washrooms)	98,000
Estimated cost of basic upgrades.....	$238,000

Type of Project (High, Medium, or Low)

Account Code:

Project Funding

Total Cost	$	238,000

Provided from

Senior Governments	$	80,000
Property Owners		
Other - **Vancouver Police Museum**		78,000
Existing City Funding		

2002 Supplementary Capital Budget **$ 80,000**

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Vancouver Police **PROJECT NO.** 25

PROJECT TITLE: installation of card access system

PROJECT DESCRIPTION:

The installation of a proximity card access system to Police buildings for security purposes

Project Detail:

To install a proximity card access system in the three main police buildings being 312 Main Street, 2120 Cambie Street and 5 E 8th, as well as the Fleet lot that will provide consistent security access in all sites from one system and will restrict access by the public to non public and restricted areas and provide a computer notification of access times, dates and individuals.

5 E 8th are quoted at $21,068.00 plus GST
2120 Cambie is quoted at $39,796.00 plus GST
2120 Cambie elevator wiring upgrades quoted at $15,659.24 plus GST
312 Main Street quoted at $66,880.00 plus GST
312 Main elevator wiring upgrades quoted at $7,168.00 plus GST
Fleet lot/Dog Squad quoted at $7,086.00 plus GST

The quote totals $134,830.00 without the elevator costs. This figure will be reduced to $124,868.00 if VPD's system can be interfaced with the system currently installed in the City Hall campus.

Total cost of project, including elevator wiring PST at 7.5% and GST at 3% is $174,211.25

History:

312 Main has never had a controlled access system. Keys and locks are the only security in both these buildings. Access by the public at uncontrolled times is a chronic problem and poses a constant threat to the safety of civilian staff particularly at night when the building is closed to the public.

2120 Cambie and the Fleet lot card access system is now obsolete and breaks down often. Parts are not available and doors and parking garage gates are often found open during closed hours due to the system failure.

In order to tie all the buildings together it will be necessary to replace the system at E 8th

Type of Project (High, Medium or Low)

Account Code:

Project Funding

Total Cost	$	174,211.25

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Basic Supplementary Capital Budget $ 174,200

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Vancouver Police **PROJECT NO. 26**

PROJECT TITLE: Crowd Control Equipment

PROJECT DESCRIPTION: Enhanced crowd control capability through improvements in deployment levels, equipment and training.

Project Detail:

Equipment for authorized strength increase from 90 to 120 members	$ 55,000
120 pairs of fire resistant coveralls	26,484
120 sets of tactical riot gear	117,977
200 helmets	91,200
200 pairs of protective gloves	10,000
400 riot 36" batons	10,000
Modifications to storage room for 400 sets of equipment	25,000
Total including PST/GST	**335,661**

History: (Please see the attached memo)
Recent events locally, nationally and internationally have raised serious concerns about the Department's ability to respond effectively to the types of crowd control incidents it may face in the future.

The Department recognizes that an effective response will require improvements to the following areas:
- staffing levels
- equipment
- training

Failure to address these issues will place members of the unit in jeopardy and increase the risk that the Department will face legal actions regarding civil liability. In addition, the safety of the public would be compromised.

Objectives:
To improve the ability of the Department to respond safely and effectively to future incidents of public disorder.

Timing:
The Department will act on this as soon as approval is given but it will take some months to complete the process of upgrading our readiness.

Costs:
Equipment costs (listed above) $335,661

Type of Project (High, Medium or Low)HIGH

Account Code:

Project Funding

Total Cost		**$ 335,661**
Provided from		
Senior Governments	**$**	
Property Owners		
Other		
Existing City Funding		**335,661**

2002 Basic Supplementary Capital Budget **$ 335,661**

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Vancouver Police PROJECT NO. 27

PROJECT TITLE: Physical Security Improvements to Police Buildings

PROJECT DESCRIPTION: Installation of Closed Circuit TV system and improvements to secure exterior doors

Project Detail:

To install a CCTV system at exterior access points including the parking garage, as well as the Public Service Counter in the main public entry area at 312 Main.
To install a CCTV system at exterior access points including the Public Service Counter in the main lobby and to replace the current closed circuit camera system in the parking garage at 2120 Cambie.

312 Main is quoted at $32,680.19 plus applicable taxes and expected permits of $950.00. We had concerns regarding the installation cost quoted due to wiring issues at 312 Main. After consulting with City of Vancouver Corporate Services it was recommended that we add an additional $9,000 for installation and wiring, $9,000 for asbestos abatement and $7,000 for additional features for two of the CCTV cameras.

2120 Cambie is quoted at $19,750.00 plus applicable taxes and expected permits of $950.00

To install full length security astragals on two exterior doors at 312 Main and three exterior doors at 2120 Cambie.

Expected costs of $200.00 per door for $1,000.00.

To install mylar security coating to the exterior front doors of 312 Main. Quoted cost of $500.00.

History:

Both 2120 Cambie and 312 Main operate 24 x 7 and do not have on site security at various times. Since Sept 11 '01, security personnel have been contracted on both sites in order to limit access to non public areas and to control the public. The installation of video monitoring will eliminate the need for some security personnel and will provide needed exterior access monitoring to control non VPD persons and limit security breaches both during business hours and after hours, providing better safety and security for personnel particularly after hours when working alone.

Most of the exterior doors have been upgraded with astragal plates, however, some still remain insecure and can be breached. On numerous occasions in the past the front entry glass doors of 312 Main have been broken and the building has been entered. This presents a serious safety risk to personnel working alone in various areas of the building particularly after hours.

Improvements to external doors at 312 Main: $1,660.87 (includes 7.5% PST and 3% GST

Timing:

All improvements to be completed as soon as possible following funding approval.

Continued.../

Type of Project (High, Medium or Low) HIGH

Account Code:

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Vancouver Police PROJECT NO. 27(2)

PROJECT TITLE: Physical Security Improvements to Police Buildings

PROJECT DESCRIPTION: Installation of Closed Circuit TV system and improvements to secure exterior doors

Project Detail: - CONTINUED

Costs:

CCTV at 312 Main: $63,866.18 (includes 7.5% PST and 3% GST)

CCTV at 2120 Cambie: $21,868.18 (includes 7.5% PST and 3% GST)

Permits for both sites: $1,900.00

Improvements to external doors at 312 Main: $1,660.87 (includes 7.5% PST and 3% GST)

Type of Project (High, Medium or Low) HIGH

Account Code:

Project Funding		
Total Cost	$ 89,295.23	
Provided from		
Senior Governments		
$		
Property Owners		
Other		
Existing City Funding		
2002 Basic Supplementary Capital Budget		$ 89,300

2002 SUPPLEMENTAL CAPITAL BUDGET

DEPARTMENT: Parks and Recreation **PROJECT NO. 28**

PROJECT TITLE: Seawall Repairs

PROJECT DESCRIPTION: On December 12, 2001, a major windstorm created substantial damage around the shores of English Bay. Within the City of Vancouver limits, significant damage was done to the western shoreline of Stanley Park and the north shoreline of Kitsilano.

Project Detail, History & Objectives, Timing And Costs

The storm referenced in the Project Description caused the tearing away of a major portion of the seawall granite coping stones, delamination of the seawall face, voiding of seawalk support material and undermining of seawall foundations in a number of locations.

As a result, the seawalk was closed for nearly two months while immediately required repairs were made to ensure public safety. In addition, the leverage of the roots of wind blown trees along the Prospect Point face of Stanley Park destabilised the soil on the cliffs and slopes above the seawalk – weakened by heavy rain saturation – resulting in two landslides.

The seawalk in Stanley Park is the most heavily used recreation facility in the City, with utilization approaching 1500 people per hour on summer weekends. Its structural integrity must be ensured, users must be restrained from the edge by the coping stones and the overhanging banks must be secured to limit the possibility of landslides.

Although the final resolution of funding sources remains undetermined, the Park Board has been committing funding to the re-establishment of a safe seawalk since the storm. The already insecure and immediate future costs to rectify this natural misadventure are outlined below. Substantial damage, in terms of undermining and barrier seawall breakdown also occurred at the Maritime Museum, Kitsilano Swimming Pool, Jericho Beach area and two locations along English Bay.

1. Replace 420 metres of coping stones and concrete coping and make asphalt repair	$223,400
Groom the large slide above the seawalk in Stanley Park	10,000
Intercept run-off water above the west side Stanley Park slopes and direct it safely to the Seawalk drainage system	80,000
2. Repair Kitsilano Beach Seawalk	21,300
3. Replace and install rip-raps at English Bay Beach (2 locations), Jericho Beach and Jericho Sailing Center Beach	13,000
4. Repair the breakwater at Maritime Museum	12,000

Within the 2002 Capital Budget, there remains $294,500 for seawall and cliff remedial works. Annual cliff scaling works costing approximately $57,000 per year and should not be postponed because of liability risk. $237,500 is slated to reinforce the seawall balustrade south and east of the Rowing Club, as its weakness has been identified as potential liability. Hence the Board is reluctant to permanently redirect this funding to storm damage repairs. Other funding in 2002 Capital Budget has been allocated for projects that have been either commenced or committed with 3rd party involvement. Reallocation of budgets from these projects is problematic, given the number of partners involved.

Account Code:

Project Funding

Total Cost	$	359,700

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		359,700

2002 Supplemental Capital Budget $ 359,700

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: VANCOUVER FIRE & RESCUE SERVICES **PROJECT NO. 29**

PROJECT TITLE: REPLACEMENT OF DIESEL FUEL TANKS

PROJECT DESCRIPTION: Install Replacement Diesel Fuel Tanks at Firehall #14 & #21

Project Detail, History & Objective:

Replacement Diesel Fuel Tank for #14 Firehall:

The Diesel Fuel Tank in #14 Firehall at 2804 Venables was removed in 1998 due to leaks and possible environmental contamination. A replacement fuel tank is required at this location, as it is located in the south-east corner of the city and obtaining fuel from another station means a delayed response to any alarms in the district. Firehall #14 is equipped with a Quint and a Life Support Unit.
Estimated costs including a replacement Diesel Tank and pump is $48,000.

Replacement Diesel Fuel Tank for #21 Firehall:

The Diesel Fuel tank in #21 Firehall at 5425 Carnarvon Street was removed in 1996 due to leaks and possible environmental contamination. A replacement fuel tank is required at this location as the nearest Firehall #10 at UBC does not have fuel tanks. The availability of fuel in this district will be severely restricted any time that any other tanks or pumps are out of service.
Estimated costs including a replacement Diesel Tank and pump is $48,000.

All Firehall have maintained Diesel Fuel Tanks of 1000 gallon capacity to provide fuel for the Engines, Quints and Rescue vehicles in their district. Recent events have shown the need to continue to provide a secure source of fuel at each firehall for emergency Fire Department vehicles.

Timing:
Tanks would be installed within 12 months.

Costs:
The estimated cost is $48,000 for each Diesel tank with a total cost of $96,000 to replace the tanks at Firehall #14 and #21.

Type of Project (High, Medium or Low) High

Account Code:

Project Funding

Total Cost	**$ 96,000**

Provided from

Senior Governments	**$** _____
Property Owners	_____
Other	_____
Existing City Funding	_____

2002 Basic Supplementary Capital Budget **$ 96,000**

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: VANCOUVER FIRE AND RESCUE SERVICES **PROJECT NO. 30**

PROJECT TITLE: EMERGENCY GENERATORS IN FIREHALLS

PROJECT DESCRIPTION: To install generators in three Vancouver firehalls (FH 2,14, and 21)

Project Detail/History and Objectives:

The continued operation of the 20 Firehalls in Vancouver in the event of a major disaster is essential in providing emergency services to the citizens of Vancouver. Emergency generators are essential in keeping each Firehall operating in the event of a disaster which causes loss of power. Firehalls 7, 20, and 22 were fitted with emergency generators in 1999. Firehalls 3 and 18 were replaced in 2001 with new facilities including generators. Firehalls 13 and 15 will have new generators when they are rebuilt in the next three years.

Timing:

The proposal is to install three generators per year over the next four years until all Vancouver Firehalls are equipped with a suitable generator.

Costs:

The cost of purchasing and installing a generator is $65,000. The cost for three generators is $195,000. .

Type of Project (High, Medium, or Low)
High

Account Code:

Project Funding

Total Cost	$	195,000

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Supplementary Capital Budget $ 195,000

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: ENGINEERING SERVICES **PROJECT NO. 31**

PROJECT TITLE: Manitoba Yards Network Server and Communications Room.

PROJECT DESCRIPTION: To construct a computer network server room to accommodate the servers and hub systems (currently located in a cupboard in the hallway) which support 240 pc's at the Manitoba

Project Detail: To construct a network server room in the Administration building at Manitoba Yards to accommodate the servers and hubs which support all the pc's in the operating branches at the yard. The system server for the all the Operating Branches and Central Stores is located in a cupboard in the upstairs hallway and servers for the weigh scales are squeezed into the system analyst's office. This project will bring all the servers into a proper server room which will be secure, set up with environmental controls, connected to the emergency power supply, and which will accommodate increases in capacity and upgrades.

History: When a network server was first installed in the admin building at Manitoba Yards, there was no room in the telephone room (which also is only accessible through the men's changing room). As a consequence, it was installed in a cupboard in the hallway outside the men's change room, as close as possible to the telephone system and inter building cabling connections. With the increasing use of PC's since then, the cupboard has now become overloaded with equipment (hubs, switches, wiring, etc.) to the point where it is becoming unmanageable. In addition, there is no room in the cupboard for racking or a UPS and there are no environmental controls (air conditioning or fire suppression system). The server systems for all the yards operations, including central stores, are situated in a high risk location and environment..

Objectives: To provide a secure, adequate space which will reduce the risk of downtime or system failure for the computer network equipment that services Manitoba Yards Operations.

Timing: ASAP

Costs: The estimated cost to construct a room, rewire the connections to the new location, rack the hubs, and provide emergency power and environmental control is $80,000

Type of Project (High, Medium, or Low) - HIGH

Account Code:

Project Funding

Total Cost	$	80,000

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Basic Supplementary Capital Budget $ 80,000.00

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: ENGINEERING **PROJECT NO. 32**

PROJECT TITLE: TEST EQUIPMENT

PROJECT DESCRIPTION: Purchase of equipment to improve accuracy and quality of testing

Project Detail: The electronics sections of Traffic and Electrical Operations are now responsible for the testing of cable and wireless services currently used or being planned to be used by the City of Vancouver. At this point, the COV doesn't have any reliable test equipment that would permit proper testing and certification.

Antenna Testing Equipment

The COV is embracing the use of wireless technologies to extend their data capabilities where existing circuits are not available or where it isn't cost effective to provide connectivity using conventional means. The wireless networking is proving to be cost effective for quickly setting up data services. This antenna tester will allow technicians to certify that antennas are working properly before staff are sent out to install electronics equipment.

Police Dept is now adopting automatic vehicle location to improve safety for their staff. This device will allow technicians to check if the antennas are performing properly before the vehicles are released back to service.

History: The existing procedure is to install the antenna without testing. Antenna repairs are done after the equipment is energized and it becomes apparent that the antennas are not working properly.

Objectives: Increase effectiveness of antenna installations. Improve reliability of equipment by ensuring antenna installations are done properly and that the antennas themselves are working properly. Improve safety to the Police officers and Firefighters by being able to make sure equipment is operating at peak performance. There are approximately 335 vehicles with antenna installations that are serviced.

Timing:

Costs: $13,000

Type of Project (High, Medium, or Low)

Account Code:

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: ENGINEERING **PROJECT NO. 32(2)**

PROJECT TITLE: TEST EQUIPMENT

PROJECT DESCRIPTION: Purchase of equipment to improve accuracy and quality of testing

Line Certification/Testing Equipment

Project Detail: The COV is experiencing increased demands for high bandwidth applications such as SAP, video monitoring, and Wide Area Networking. The COV has an extensive underground cable plant infrastructure which could be exploited to provide these new services. This device would allow staff to quickly troubleshoot lines and to certify them to determine if they can be used for new services. This would result in quicker designs and deployment for the users with a high degree of reliability. The requirement for data circuits with a high degree of reliability results in less downtime which reduces staff costs of users who are unable to do their work effectively while their connections are down. Using COV owned circuits reduces the operating costs for lease lines.

History: The existing procedure is to test circuits for suitability to be used as a voice circuit. There is no guarantee that the circuits could be reconfigured for high speed data. The ability to determine if a circuit could be reused for high speed data with greater accuracy would result in improved reliability. Currently, the circuits are hit or miss with no ability to determine reliability of the circuits.

Objectives: Reduce overall staff costs by improving reliability of circuits. Reduce overall operating costs by eliminating the requirement for leasing services from outside suppliers. Typical high speed links are approximately $6000 per year per circuit. If the COV can provide the same level of services on existing facilities, the payback for the equipment is achieved for approximately 4 circuits.

Timing:

Costs: $20,000

Type of Project (High, Medium, or Low)

Account Code:

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: ENGINEERING **PROJECT NO. 32(3)**

PROJECT TITLE: TEST EQUIPMENT

PROJECT DESCRIPTION: Purchase of equipment to improve accuracy and quality of testing

Power Source Synthesizer

Project Detail: A power source synthesizer is needed to simulate power line conditions in order to test traffic signal controllers for reliability of operations under a variety of power conditions which they are subjected to in the field.

History: The existing equipment is tested for performance with extreme heat and cold conditions, but we are unable to test effectively for power conditions that traffic signal equipment is subjected to in the field.

Objectives: Test mission critical components under various power conditions to improve reliability of traffic control equipment in the field. Improved testing procedures increases the reliability of the equipment, which reduces liability issues when traffic equipment fails. There are approximately 650 controllers currently in the field.

Timing:

Costs: $25,000

Cost Summary:	**antenna tester**	**$13,000**
	line certification tester	**$20,000**
	power synthesizer	**$25,000**
	Total:	**$58,000**

Type of Project : Medium

Account Code:

Project Funding

Total Cost	$	58,000.00

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Basic Supplementary Capital Budget $ 58,000

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: ENGINEERING **PROJECT NO. 33**

PROJECT TITLE: REDEPLOYMENT OF POLICE AND FIRE RADIO FREQUENCIES TO PUBLIC WORKS

PROJECT DESCRIPTION: Reuse and redeploy radio channels for use in public works.

Project Detail: Purchase new equipment to redeploy old VFD and VPD frequencies as part of Public Works and Emergency Planning/ Risk Management radio systems.

History: The VPD and the VFD have recently completed their move onto the ECOMM radio system. As a consequence, their frequencies have become available to redeployment. It is proposed that the frequencies be reused as part of the public works radio systems, including Engineering and also into Risk Management/ Emergency preparedness operations. This is a once in a lifetime opportunity to re-use these channels which have become vacant. It is extremely difficult to get frequency assignments in this particular band due to radio frequency congestion and demand. If we are not able to obtain these channels, it is unlikely that another opportunity will be available in the immediate future.

Objectives: Establish 4 single site independent repeater systems to satisfy the needs of the COV for emergency operations, special events, overloading of existing channels, improve level of services for existing users.

The cost listed below represents the cost for all 4 sites. Since they are independent, each site is estimated to cost $25,000.

Timing: Immediate

Costs: $100,000

Type of Project: Medium

Account Code:

Project Funding

Total Cost	$	100,000.00

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Basic Supplementary Capital Budget $ 100,000.00

2002 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: CORPORATE SERVICES - FACILITY DESIGN & MANAGEMENT **PROJECT NO. 34**

PROJECT TITLE: ENERGY USE STUDIES AT CITY HALL/ LIBRARY SQUARE

PROJECT DESCRIPTION: To carry out energy use studies at City Hall and Library Square, which will be important in reducing operating costs.

Project Detail: To conduct Energy Use Studies, by completing a comprehensive audit of the sites . Based on the information, to then create a preliminary list of energy saving measures that may be applied toward operating cost reductions and green initiatives.

History and Objectives: The City began instituting energy cost reduction measures in its buildings during the 1980's, through retrofits of existing energy consuming building systems, as well as, energy conserving new designs. This Project involves entering into a public-private partnership with an energy performance contractor. Two buildings (City Hall and Library Square) have been selected as pilot-projects for energy upgrading. The contractor will enter into a performance-based incentive agreement which will provide a 100% guarantee in the reduction of energy costs. Incentives will be structured to follow the various phases of the Project from Feasibility Study; Concept and Design Development; Construction Documents to Commissioning and Post Construction.

Consistent with the City's vision , we are considering a performance contract proposal from a consortium of Vestar /Keen Engineering Ltd. Their preliminary review estimates that a capital expenditure of $1,120,000 ($800,000 at City Hall and $420,000 at Library Square) for system upgrades could generate a potential energy cost avoidance of $174,000 ($114,000 at City Hall and $60,000 at Library Square). This would achieve a pay-back of the capital costs in 7 years.

Timing: The timely study of energy use in City Hall is critical. Regulation changes in the new Boiler Act will require the existing boiler plant to be staffed continuously, thereby costing the City an additional $350,000 per annum. It may be more cost effective to replace the existing boilers with high energy-efficient units. These new boilers will have to satisfy the existing heating load or a reduce load achieved through conservation measures. It is recommended that we delay implementing all energy conservation measures including installation of occupancy sensors in City Hall and Library Square until the studies are complete.

Costs: Feasibility studies for energy use in both facilities are required, the estimated cost would be $26,000 at City Hall and $20,000 at Library Square. Should the City proceed to a full energy performance contract with Vestar/Keen, these costs will be recovered in the project costs.

Type of Project: High

Account Code:

Project Funding

Total Cost	$	$46,000

Provided from

Senior Governments	$	
Property Owners		
Other		
Existing City Funding		

2002 Supplementary Capital Budget $ 46,000