

2003 SUPPLEMENTARY CAPITAL BUDGET

APPENDIX 1

Project Description	Request	Recommended	Other Potential Funding	Lower Priority	Comments
<b>CIVIC USE BUILDINGS</b>					
<b>City Hall Precinct Renovations</b>					
1 City Hall Soffit and Facade Repairs	60,000		60,000		Refer to Basic Capital
2 IT Office Space Renovation	42,000	42,000			Provide for better utilization of call centre staff
3 Renovations to Mayor's Office - Third Floor, City Hall	30,000	30,000			Accommodate new staff and better public access
	<b>132,000</b>	<b>72,000</b>	60,000	0	
<b>Other Sites Renovations</b>					
4 Museum/Plantetarium Exterior Restoration	80,000			80,000	
5 Museum Conservation Lab Ventilation	65,000			65,000	
6 Orpheum HVAC Modifications	30,000			30,000	
7 VanCity Washroom Renovations - 3rd & 4th Floor	28,400			28,400	
	<b>203,400</b>	<b>-</b>	<b>-</b>	<b>203,400</b>	
<b>Other Maintenance Upgrades</b>					
8 Briannia Facilities Master Plan	55,000	55,000			Funding to be allocated upon approval of terms of reference and City staff involvement by the City Manager
9 Ventilation System Cleaning	30,000			30,000	Refer to Basic Capital
10 Replace 12KV Vacuum Breaker at 312 Main	32,000	32,000			Building Maintenance priority
11 Replace Antiquated Lighting	11,000			11,000	Refer to Basic Capital
13 Repair Irrigation Backflow Assemble	27,000			27,000	Refer to Basic Capital
14 City Hall Plumbing Upgrade	75,000			75,000	Refer to Basic Capital
15 Replace Two Playground Areas with Drainage Problem	60,000			60,000	Recoup funds from Developer
16 Replace Shower Piping - Gathering Place	21,000			21,000	Refer to Basic Capital
17 Occupancy Sensors - Library Square	40,300			40,300	Business Case - Finance from Energy Savings
18 Maritime Museum/St. Roch Exterior Painting	17,000			17,000	Lower Priority
19 Maritime Museum Carpet Replacement	22,000			22,000	Lower Priority
20 Orpheum Theatre Neon Signs	37,500			37,500	Lower Priority
21 Replace Electrical Substation - Orpheum	125,000			125,000	Refer to Basic Capital

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22	Playhouse Theatre Lobby Cooling	65,000			65,000	Lower Priority
23	Public Safety Building East Annex Skylight Repairs	25,000			25,000	Lower Priority
25	QET/Playhouse Fire Alarm Fan Shutdown	14,000		14,000		Refer to Operating Budget NNR funds
26	Sprinkler Standpipe/Backflow Preventor - QET	25,500	20,500		5,000	Building Maintenance priority
27	Upgrade Stairwells at 515 W 10th Ave	21,000			21,000	Lower Priority
28	City Hall - Upgrade Ceiling on Subground Level of Main Building	65,000		65,000		Refer to Basic Capital
29	Upgrade City Hall Washrooms in Main Building for Disable Access	90,000		90,000		Refer to Basic Capital
30	Reorganize & Upgrade work stations at Public Information Counter	80,000			80,000	Lower Priority
31	Upgrades to Committee Room No 1 - 3rd Floor City Hall	65,000	30,000		35,000	Funding provided for Council and Audience chairs
32	Upgrade Reception area for Legal Services - 4/F Vancity Building	18,000			18,000	Lower Priority
54	Replace West Annex Boiler	65,000		65,000		Refer to Basic Capital
		<b>1,086,300</b>	<b>137,500</b>	<b>593,300</b>	<b>355,500</b>	

OTHER REQUESTS

33	Fire - replacement of confined space structural training area	110,000	110,000			Funding provided upon the City Manager approving the project plan including opportunities for joint usage by Heavy Urban Search & Rescue.
34	Fire - outfitting, mounting & installation of equipment at Firehall #1	150,450			150,450	Lower Priority
35	Fire - replace original main shop doors at Firehall #1	72,100			72,100	Lower Priority
36	Ophumm Theatre - purchase & install three new neon follow spots	54,500		54,500		Refer to Civic Theatres Capital Reserve
37	Queen Elizabeth Theatre - replace 20 year old control console	54,500		54,500		Refer to Civic Theatres Capital Reserve
38	Vancouver Playhouse Theatre- replace 11 year old control system	55,000		55,000		Refer to Civic Theatres Capital Reserve
39	Animal Control	176,000	176,000			Supplement 2002 funding of \$130,000
40	Eng - Purchase Equipment for New Stores	86,000		86,000		To be funded from the Plant and Equip. Reserve
49	Library - Carpet Replacement	90,000	45,000		45,000	Fund Kistilano Library Branch

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41-46 VPD Building Security	294,500	66,500			Fund VPD priority items
47 VPD Security Upgrades & Infrastructure Items	126,500	68,000		58,300	Funding provided for priority security needs - Firewall and Switches
50 VPD - Radio Repeater for Strike Force and CCU	30,000			30,000	E-Comm equipment needs to be reviewed by VPD & City Staff to develop long-term strategy
52 VPD - Install Fire Suppression System in Property Office at 312 Main	300,000	25,000		537,000	Fund consultant study of needs for Property Office and Forensic Investigations Area
53 VPD - Install Chemical Ventilation System in Forensic Invest. Area	262,000				
	<b>1,861,350</b>	<b>490,500</b>	<b>250,000</b>	<b>1,120,850</b>	
<b>TOTAL REQUESTS &amp; APPROVALS</b>	<b>3,283,050</b>	<b>700,000</b>	<b>903,300</b>	<b>1,679,750</b>	
<b>2003 SUPPLEMENTARY CAPITAL BUDGET</b>	<b>1,000,000</b>	<b>1,000,000</b>			
Less any Pre-Approvals:					
51 Woodward's Project (Public Consultation Process)	(300,000)			(300,000)	
<b>2003 SUPPLEMENTARY CAPITAL BUDGET AVAILABLE</b>	<b>700,000</b>	<b>700,000</b>			
<b>SHORTFALL</b>	<b>(2,583,050)</b>	<b>0</b>			