

APPENDIX 2

Submission to the  
2004  
BASIC CAPITAL BUDGET

Community Services Initiatives  
Other



City of Vancouver  
May 2004

**2004 BASIC CAPITAL BUDGET**

Project # J-1

**DEPARTMENT: VANCOUVER FIRE AND RESCUE SERVICES****PROGRAM:****PROJECT TITLE: FIREHALL NO. 15****PROJECT DESCRIPTION: DESIGN FOR REPLACEMENT FIREHALL NO. 15****PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)**

Firehall No. 15 is 91 years old. The structure does not meet current seismic code requirements and has a large number of deficiencies which would require extensive repair and upgrading to continue its use as a firehall.

Additional space is required to accommodate Fire Inspectors as part of the continued decentralization of Fire Protection to the District level. A Battalion Chief will also be assigned to this firehall.

Funding in the amount of \$300,000 was approved to design a new firehall in advance of the 2006-2009 Capital Plan submission for replacement.

**HISTORY:****OBJECTIVES:****BUDGET (include functional breakdown):**

**Direct Labour:** \_\_\_\_\_  
**Materials :** \_\_\_\_\_  
**Equipment :** \_\_\_\_\_  
**Other (please specify):** \_\_\_\_\_  
**Total :** \_\_\_\_\_

**TIMING :****COST SAVING AND OTHER BENEFITS:**

| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
|------------------------------------|-------------|-------------|-------------|
| <b>(Added Basic)</b>               | <b>\$</b>   | <b>\$</b>   | <b>\$</b>   |

**PROJECT COST:**

**Total Cost:** **\$300,000**  
**Less: Funding From Other Sources :**  
**Senior Government:** \_\_\_\_\_  
**Property Owners:** \_\_\_\_\_  
**Other(please specify):** \_\_\_\_\_  
**Existing City Funding:** \_\_\_\_\_

**2004 Basic Capital Budget Requested:** **\$50,000**

**FOR INTERNAL USE ONLY:****Order Group:****Order Number:**

**2004 BASIC CAPITAL BUDGET**

**Project # L-1**

**DEPARTMENT:**  
Housing Centre, Community Services Group

**PROGRAM:**  
Affordable Housing Fund

**PROJECT TITLE:**  
SRO Acquisition and Renovation/Site Acquisition

**PROJECT DESCRIPTION:**  
Acquire a residential hotel or rooming house (SRO) for renovating and upgrading into social/affordable housing, or the acquisition of a site for the development of new social/affordable housing.  
  
City Council on Feb. 10, 2004, approved a grant of \$280,000 from the 2004 Affordable Housing Basic Capital for the renovation of Watson House, a West End rooming house, for social housing.

**PROJECT SUMMARY:**

**HIS TORY:**  
The City has a long history of acquiring sites and buildings for lease to non-profit housing societies who, using various sources of funding (primarily provincial and federal), develop the sites or renovate the buildings for social or affordable housing. In Oct. 2001, Council approved recommendations that the City commit \$2-3,000,000/year in capital grants, and a similar amount in PEF lease writedowns, for the development of social and affordable housing.

**OBJECTIVES:**  
The purpose of the development of affordable and social housing in Vancouver is to maintain (as a minimum) the percentage of non-market (affordable and social) housing in the city, which is currently at 8.5%.

**BUDGET:**  
At this point, a site or an SRO for acquisition has not been determined. The total project cost could vary: acquiring a site could cost \$1,000,000 whereas renovating an SRO could cost \$5,000,000 or more. Funding from other sources, such as the federal and provincial governments would be required for the renovation or construction of the affordable or social housing.

**TIMING :**  
Acquisition would occur in 2004, development or renovation in 2005/6.

**COST SAVING AND OTHER BENEFITS:**

| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
|------------------------------------|-------------|-------------|-------------|
| <b>(Added Basic)</b>               | \$          | \$          | \$          |

There should be no impact on the operating budget. The revenue generated by the affordable or social housing projects should be sufficient to cover the operating costs.

**PROJECT COST:**

|   |  |
|---|--|
| <b>Total Cost:</b>                        | TBD  |
| <b>Less: Funding From Other Sources :</b> |  |
| <b>Senior Government:</b>                 | HRDC (SCPI), Van. Ag., BC Housing, CMHC (RRAP) |
| <b>Property Owners:</b>                   | _____  |
| <b>Other(please specify):</b>             | _____  |
| <b>Existing City Funding:</b>             | \$500,000 (DCLs)                               |

**2004 Basic Capital Budget Requeste d: \$750,000**

**FOR INTERNAL USE ONLY:**

**Order Group: Order Number:**

**2004 BASIC CAPITAL BUDGET**

Project # N-1

**DEPARTMENT:** Community Services Social Planning**PROGRAM:****PROJECT TITLE:** Childcare: Portable Replacement Strategic Plan**PROJECT DESCRIPTION:****PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)****HISTORY & OBJECTIVES:**

Priority childcare projects in 2004 will include a contribution of \$60,000 for the repair and replacement of three of the City's owned childcare playgrounds, which are in critical need of upgrading, programs to include City Hall child Care – infant playground, Strathcona out of school care and Citygate Child Care; site assessment and preliminary design and costing for a facility design to amalgamate Brant Villa portable (BCBC owned) and Playhouse portable (City owned) into a building for a cost of \$25,000 (\$15,000 city funding, 45,000 for each non profit) and a contribution of \$240,000 to the replacement of Playhouse Child Care Centre, the City owned child care portable operated by Development Disabilities Association.

The portable replacement would provide an opportunity for increased child care spaces in a high need area. In keeping with the Civic Childcare Strategic Plan, *Moving Forward - Childcare: the Cornerstone of Early Childhood Development Services* replacement facilities will be planned to expand on existing services through the creation of comprehensive childhood development service "hubs".

**Public Process:**

As part of the planning process for specific projects, partnerships with the two non-profit societies, the provincial government and other funders will be developed. Further, as childcare capital projects are jointly funded and the childcare operators play a key role in private sector fund raising, extensive community consultation is essential to garnering support

**BUDGET (include functional breakdown):**

**Direct Labour:** \_\_\_\_\_  
**Materials :** \_\_\_\_\_  
**Equipment :** \_\_\_\_\_  
**Other (please specify):** \$315,000 \_\_\_\_\_  
**Total :** \_\_\_\_\_

**TIMING ::** The Portable Replacement Strategic Plan will be completed by December 31, 2006. Playground repairs will be completed by December 31, 2004.

**COST SAVING AND OTHER BENEFITS:**

| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
|------------------------------------|-------------|-------------|-------------|
| <b>(Added Basic)</b>               | \$          | \$          | \$          |

**PROJECT COST:**

**Total Cost:** \$315,000 \_\_\_\_\_  
**Less: Funding From Other Sources :**  
**Senior Government:** \_\_\_\_\_  
**Property Owners:** \_\_\_\_\_  
**Other (please specify):** \_\_\_\_\_  
**Existing City Funding:** \_\_\_\_\_

**2004 Basic Capital Budget Requested:** \$ 315,000 \_\_\_\_\_

**FOR INTERNAL USE ONLY:****Order Group:****Order Number:**

**2004 BASIC CAPITAL BUDGET**

Project # N-2

**DEPARTMENT:** Community Services Social Planning**PROGRAM:****PROJECT TITLE:** Phase 3 – Kiwassa Neighbourhood House addition**PROJECT DESCRIPTION:****PROJECT SUMMARY:**

Kiwassa Neighbourhood House is a City-owned, multi-purpose social service facility located at 2425 Oxford. It was constructed in 1991, with funding from a number of sources, including the City. The original plans called for a 15,000 sq.ft building, but there was only sufficient funding available in 1991 to construct 11,000 sq.ft. In 1996, funding (including a \$155,000 capital grant from the City) was secured to build an additional 2,400 sq.ft. of space. Kiwassa Neighbourhood Services Society, the organization that leases the space from the City and operates all the programs, is in the process of raising \$150,000, which combined with a City contribution of \$200,000, which will enable the construction of an additional 1,200 sq.ft. of program space, thus completing the full development of the facility as planned in 1990.

**BUDGET (include functional breakdown):**

|                         |       |                  |       |
|-------------------------|-------|------------------|-------|
| Soft costs:             | _____ | \$50,000         | _____ |
| Construction :          | _____ | \$280,000        | _____ |
| Furnishings :           | _____ | \$20,000         | _____ |
| Other (please specify): | _____ |                  | _____ |
| <b>Total :</b>          | _____ | <b>\$350,000</b> | _____ |

**TIMING :**

**COST SAVING AND OTHER BENEFITS:** Kiwassa will be able to meet the community demand for expanded services, with no additional operating costs from the City.

**IMPACT ON OPERATING BUDGET:** none**PROJECT COST:**

|   |       |                               |       |
|---|-------|-------------------------------|-------|
| <b>Total Cost:</b>                        | _____ | <b>\$350,000</b>              | _____ |
| <b>Less: Funding From Other Sources :</b> |       |                               |       |
| Senior Government:                        | _____ |                               |       |
| Property Owners:                          | _____ |                               |       |
| Other(please specify):                    | _____ | <b>\$150,000 (Kiwassa NH)</b> |       |
| Existing City Funding:                    | _____ |                               |       |

**2004 Basic Capital Budget Requested:****\$200,000****FOR INTERNAL USE ONLY:****Order Group:****Order Number:**

**2004 BASIC CAPITAL BUDGET**

Project # N-3

**DEPARTMENT:** Community Services : Office of cultural Affairs and Social Planning**PROGRAM:****PROJECT TITLE:** Capital Grants**PROJECT DESCRIPTION:****PROJECT SUMMARY:**

The 2003 – 2005 Capital Plan included \$500,000 for Capital Grants of up to one-third of total project costs to non-profit social service, daycare and cultural organizations for construction, renovation or repairs to facilities that are not owned by the City. The Capital Grants program encourages ownership and the creation of capital assets and thereby contributes to the long-term viability and sustainability of the non-profit sector in Vancouver. This is also a cost effective tool as it leverages at least two-thirds of the project costs from senior governments and the private sector.

**PUBLIC PROCESS:**

Notices are mailed to eligible Vancouver non-profit social service, daycare and cultural organizations. As well, information on the grant program is available on the City's website and through brochures in the office. Grant applications are submitted and assessed by Social Planning, Cultural Affairs and facilities Design & Development Staff and recommendations made to City Council for approval at a committee meeting where the applicants may address Council.

**DESIGN:** By grant recipients**CONSTRUCTION:** By grant recipients

**COMPLETION:** Staff monitor projects and final payment is only made once projects have received all necessary permits and a site inspection has been done.

**BUDGET (include functional breakdown):**

|                                |                                      |
|--------------------------------|--------------------------------------|
| <b>Soft costs:</b>             | _____                                |
| <b>Construction:</b>           | _____                                |
| <b>Furnishings:</b>            | _____                                |
| <b>Other (please specify):</b> | <b>\$450,000 (Art creation/fees)</b> |
| <b>Total:</b>                  | _____                                |

**TIMING:** Grant deadline is in May, report to Council in July. Project completion dates vary depending on other funding sources and on size and complexity of the project

**COST SAVING AND OTHER BENEFITS:****IMPACT ON OPERATING BUDGET:****PROJECT COST:**

|   |                        |
|---|------------------------|
| <b>Total Cost:</b>                        | <b>_\$450,000_____</b> |
| <b>Less: Funding From Other Sources :</b> |                        |
| <b>Senior Government:</b>                 | _____                  |
| <b>Property Owners:</b>                   | _____                  |
| <b>Other(please specify):</b>             | <b>_\$300,000</b>      |
| <b>Existing City Funding:</b>             | _____                  |

**2004 Basic Capital Budget Requested:****\$150,000****FOR INTERNAL USE ONLY:****Order Group:****Order Number:**

**2004 BASIC CAPITAL BUDGET**

Project # N-4

**DEPARTMENT:** Community Services: Office of Cultural Affairs and Social Planning**PROGRAM:****PROJECT TITLE:** Civic Public Art Program**PROJECT DESCRIPTION:****PROJECT SUMMARY:**

The 2003-2005 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* -for collaborative projects initiated by artists and communities that address neighbourhood needs and aspirations, and that build community pride, identity, and cohesion.

For 2004, staffs are developing projects at the new civic complex (Library, Community Centre, Daycare Centre and Social Housing) at #1 Kingsway; the StoryScapes Aboriginal public art process, which seeks to identify and mark sites of significance to aboriginal people; and the Carrell Street Greenway. City Council will receive separate reports on the allocation of funds on the programs and projects proposed.

**PUBLIC PROCESS:**

Community Public Art projects are initiated and defined by communities, which apply for grants. A panel consisting of staff and community members adjudicates applications. Civic projects involve the public in three principle ways: through public meetings tied to specific processes; through community representation on art selection panels; and through the Pubic Art Committee which reviews and recommends on proposed projects before they are presented for Council's consideration. Artists access public art opportunities though competitions, which are generally advertised via a list server and the City web site. Larger projects are advertised in the press.

**BUDGET (include functional breakdown):**

|                                |                                      |
|--------------------------------|--------------------------------------|
| <b>Soft costs:</b>             | <b>\$50,000</b>                      |
| <b>Construction:</b>           | _____                                |
| <b>Furnishings:</b>            | _____                                |
| <b>Other (please specify):</b> | <b>\$200,000 (Art creation/fees)</b> |
| <b>Total:</b>                  | <b>\$250,000</b> _____               |

**TIMING:****COST SAVING AND OTHER BENEFITS:****IMPACT ON OPERATING BUDGET:****PROJECT COST:**

|   |                        |
|---|------------------------|
| <b>Total Cost:</b>                        | <b>\$250,000</b> _____ |
| <b>Less: Funding From Other Sources :</b> |                        |
| <b>Senior Government:</b>                 | _____                  |
| <b>Property Owners:</b>                   | _____                  |
| <b>Other(please specify):</b>             | _____                  |
| <b>Existing City Funding:</b>             | _____                  |

**2004 Basic Capital Budget Requested:****\$250,000****FOR INTERNAL USE ONLY:****Order Group:****Order Number:**

**2004 BASIC CAPITAL BUDGET**

Project # O-1

**DEPARTMENT:**

Central Area Planning

**PROGRAM:**

Downtown Eastside

**PROJECT TITLE:**

Public Realm Improvements in the Downtown Eastside.

**PROJECT DESCRIPTION:**

\$500,000 of DTES capital funds will be contributed to public realm improvements to the Carrall Greenway/CPR Right of Way and Pigeon Park. These initiatives will play a vital role in improve linkages between Gastown, the Downtown Eastside and Chinatown with the long term goal of creating a pedestrian and cycling friendly route from waterfront to waterfront (Burrard Inlet to False Creek). This project is a joint initiative with Engineering. It is anticipated that Vancouver Agreement and private sector funding will also be leveraged for the project. The project scope and full costs will be reported to Council once they have been determined.

**PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)****HISTORY:**

This project will result in a significant contribution to ongoing public realm improvements to the Carrall Greenway/CPR right of way and Pigeon Park. A working group representing community residents, local business people and City staff have been developing design guidelines for the Greenway. A widespread public consultation process is being carried out to determine design guidelines and programming uses for the green and the park. Special outreach has been undertaken for nearby low income residents and the people who use Pigeon Park.

It is anticipated that in partnership with the senior levels of government and the Parks Board that the full implementation of the guidelines and other improvements will be carried out over the next few years as funding becomes available. It is hoped that the greenway can be substantially completed between Maple Tree Square and the Dr Sun Yat-sen Gardens by the time of the World Urban Forum in 2006.

**OBJECTIVES:**

The Carrall Greenway has been identified as an investment priority in the Draft Downtown Eastside Economic Revitalization Plan and has also been identified in the Downtown Transportation Plan.

**BUDGET (include functional breakdown):**

|                                |                                       |
|--------------------------------|---------------------------------------|
| <b>Direct Labour:</b>          | _____                                 |
| <b>Materials :</b>             | _____                                 |
| <b>Equipment :</b>             | _____                                 |
| <b>Other (please specify):</b> | <b>\$500,000 (DTES capital funds)</b> |
| <b>Total :</b>                 | <b>\$500,000</b>                      |

**TIMING :**

The capital funds will be spent in 2004.

**COST SAVING AND OTHER BENEFITS:**

By investing DTES Capital Plan funds, the City has an opportunity to begin to move this project forward and lever other contributions from the public and private sector partners.

| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
|------------------------------------|-------------|-------------|-------------|
| <b>(Added Basic)</b>               | <b>\$</b>   | <b>\$</b>   | <b>\$</b>   |

**PROJECT COST:**

|   |                                       |
|---|---------------------------------------|
| <b>Total Cost:</b>                        | <b>TBD</b>                            |
| <b>Less: Funding From Other Sources :</b> |                                       |
| <b>Senior Government:</b>                 | _____                                 |
| <b>Property Owners:</b>                   | _____                                 |
| <b>Other (please specify):</b>            | <b>\$500,000 (DTES Capital funds)</b> |
|   | <b>\$134,070 (Block 17 CAC)</b>       |
| <b>Existing City Funding:</b>             |                                       |

**2004 Basic Capital Budget Requeste d:** **\$500,000**

**FOR INTERNAL USE ONLY:**

**Order Group:** **Order Number:**





**2004 BASIC CAPITAL BUDGET**

Project # O-3

**DEPARTMENT:**

Central Area Planning

**PROGRAM:**

Downtown Eastside

**PROJECT TITLE:**

Public Realm Improvements to Strathcona

**PROJECT DESCRIPTION:**

Contribute \$200,000 of DTES capital funds to begin a series of public realm and safety improvements in Strathcona. The Strathcona planning is just beginning so it is hard to predict exactly what items will be funded. It will likely include urgent installation of lighting, improvements to the facades of specific buildings, and possibly washroom or other facilities. This project will be carried out with other City departments (e.g, Engineering). Staff will report to Council once the full project scope and costs have been determined.

**PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)****HISTORY:**

Safety issues have been identified as a key factor hindering the economic revitalization in the Downtown Eastside, Strathcona, Gastown and Chinatown. This project will work with area residents and sex trade workers to develop guidelines that would improve the safety for the area through public realm treatments.

**OBJECTIVES:**

The objective of this initiative is to enhance overall community safety through public realm improvements. This work would build on the City's Four Pillar policy and would help in the implementation of the draft DTES Economic Revitalization Plan. Finally, it would build on the work being carried out in partnership with the Strathcona Business Improvement Area. The improvements would be implemented over time as other funding was leveraged from the senior levels of government and future capital funding allocations.

**BUDGET (include functional breakdown):**

|                                |                  |
|--------------------------------|------------------|
| <b>Direct Labour:</b>          | _____            |
| <b>Materials :</b>             | _____            |
| <b>Equipment :</b>             | _____            |
| <b>Other (please specify):</b> | <b>\$200,000</b> |
| <b>Total :</b>                 |                  |

**TIMING :**

The capital funds will be spent in 2004.

**COST SAVING AND OTHER BENEFITS:**

Other benefits include improving perceptions of safety and crime in the community this will contribute to economic revitalization of the area.

**IMPACT ON OPERATING BUDGET:**

|                      | <b>2004</b> | <b>2005</b> | <b>2006</b> |
|----------------------|-------------|-------------|-------------|
| <b>(Added Basic)</b> | <b>\$</b>   | <b>\$</b>   | <b>\$</b>   |

**PROJECT COST:**

|   |            |
|---|------------|
| <b>Total Cost:</b>                        | <b>TBD</b> |
| <b>Less: Funding From Other Sources :</b> |            |
| <b>Senior Government:</b>                 | _____      |
| <b>Property Owners:</b>                   |            |
| <b>Other(please specify):</b>             |            |
| <b>Existing City Funding:</b>             |            |

|   |                  |
|---|------------------|
| <b>2004 Basic Capital Budget Requested:</b> | <b>\$200,000</b> |
|---|------------------|

**FOR INTERNAL USE ONLY:**

|                     |                      |
|---------------------|----------------------|
| <b>Order Group:</b> | <b>Order Number:</b> |
|---------------------|----------------------|

**2004 BASIC CAPITAL BUDGET**

Project # O-4

**DEPARTMENT: Central Area Planning****PROGRAM: Downtown Eastside****PROJECT TITLE:**

Community Economic Development Initiative

**PROJECT DESCRIPTION:**

\$500,000 in DTES capital funds will be used to assist in site or building acquisition for helping to implement the Downtown Eastside Economic Revitalization Plan. The specific project will be reported to Council later this year. However, it will be carried out with senior government and community partners through the Vancouver Agreement. As such, it will also likely contribute to City and VA housing and or health objectives.

**PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)****HISTORY:**

A draft Downtown Eastside Economic Revitalization Plan has been reviewed by City Council and taken out for public discussion. The draft plan has been widely supported and is being revised for formal approval by City Council and the Vancouver Agreement Management and Policy Committees later this spring. This plan calls for a wide range of community economic development initiatives that will help provide commercial services, housing, jobs and job training for Downtown Eastside residents. Several strategic initiatives will be proposed, all of which will require capital funds for implementation.

Staff will report to Council on the specific site and any other issues (technical, cost estimates & funding issues) once negotiations are complete.

**OBJECTIVES:**

The capital funds will be part of the City's contribution to helping implement the Downtown Eastside Economic Revitalization Plan in a timely way that builds on the growing confidence of the community and private sector in the economic future of the Downtown Eastside.

**BUDGET (include functional breakdown):**

|                                |                  |
|--------------------------------|------------------|
| <b>Direct Labour:</b>          | _____            |
| <b>Materials :</b>             | _____            |
| <b>Equipment :</b>             | _____            |
| <b>Other (please specify):</b> | <b>\$500,000</b> |
| <b>Total :</b>                 | <b>\$500,000</b> |

**TIMING :**

The capital funds will be allocated to a specific project in 2004.

**COST SAVING AND OTHER BENEFITS:**

Economic Revitalization of the Downtown Eastside will result in considerable savings to the City in enforcement, health, special engineering and other services. It will also contribute to increased property values for this centrally located area that have been depressed relative to other parts of the city due to the difficult conditions facing its residents and businesses.

|                                    |             |             |             |
|------------------------------------|-------------|-------------|-------------|
| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
| (Added Basic)                      | \$          | \$          | \$          |

**PROJECT COST:****Total Cost:****Less: Funding From Other Sources :****Senior Government:** \_\_\_\_\_**Property Owners:** \_\_\_\_\_**Other(please specify):** **\$500,000 (DTES Capital Funds)****Existing City Funding:** \_\_\_\_\_**2004 Basic Capital Budget Requested:** **\$500,000****FOR INTERNAL USE ONLY:****Order Group:****Order Number:**

**2004 BASIC CAPITAL BUDGET**

Project # U-1

**DEPARTMENT: VANCOUVER CIVIC THEATRES**

**PROGRAM:**

**PROJECT TITLE: SAFETY AND SECURITY AT THE ORPHEUM THEATRE**

**PROJECT DESCRIPTION:**

**The installation of security systems and devices to the Orpheum Theatre.**

**PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)**

**HISTORY:**

In 2002 City Council approved \$275,000 for security systems to the Queen Elizabeth Theatre, Vancouver Playhouse facility and the Orpheum. At this time, we would like to begin work at the Orpheum only and therefore request release of \$150,000 which is the portion of the total approved that is specific to the Orpheum Theatre.

**OBJECTIVES:**

To protect City property, create a safe work environment for City employees and patrons of the Orpheum Theatre.

**BUDGET (include functional breakdown):** A breakdown is not available at this time.  
Final design to be completed

**Direct Labour:** \_\_\_\_\_  
**Materials :** \_\_\_\_\_  
**Equipment :** \_\_\_\_\_  
**Other (please specify):** \_\_\_\_\_  
**Total :** \_\_\_\_\_

**TIMING:** BEGIN WORK MARCH 2004; COMPLETED DECEMBER 2004

**COST SAVING AND OTHER BENEFITS:** REDUCED INSURANCE CLAIMS

| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
|------------------------------------|-------------|-------------|-------------|
| <b>(Added Basic)</b>               | <b>\$0</b>  | <b>\$ 0</b> | <b>\$0</b>  |

**PROJECT COST:**

**Total Cost:** \$ 150,000  
**Less: Funding From Other Sources :**  
**Senior Government:** \_\_\_\_\_  
**Property Owners:** \_\_\_\_\_  
**Other(please specify):** \_\_\_\_\_  
**Existing City Funding:** \_\_\_\_\_

**2004 Basic Capital Budget Requeste d:** \$ 150,000

**FOR INTERNAL USE ONLY:**

**Order Group:** \_\_\_\_\_ **Order Number:** \_\_\_\_\_

DEPARTMENT: **VANCOUVER CIVIC THEATRES**

PROGRAM:

PROJECT TITLE: **SAFTEY AND SECURITY AT THE ORPHEUM THEATRE**

PROJECT DESCRIPTION:

**The installation of security systems and devices to the Orpheum Theatre.****PROJECT SUMMARY (continued)**

In the five years the Civic Theatres have experienced an increase in break-ins and unauthorized entry into its buildings resulting in property damage, material loss and a concern for safety to City staff. The Orpheum Theatre is a large building with many possible points of entry / exit. It also has various spaces containing independent activity and fluctuating numbers of persons needing access at varied times.

There is currently no system of any kind in the building that effectively provides monitoring and control of administrative, operational and physical security. The building needs electronic access control on perimeter entry doors, administrative offices (including those used by the Vancouver Symphony Orchestra) as well as areas containing liquor and cash. To provide 24/7 security, monitoring intruder alarms need to be installed for all perimeter exit doors. The monitoring will be tied into the City Hall security system during times when the theatre is unoccupied. Also an effective CCTV system is required to monitor specific perimeter areas and internal spaces for proper security and staff safety.

**2004 BASIC CAPITAL BUDGET**

**Project # U-2**

**DEPARTMENT: Corporate Services**

**PROGRAM: Information Technology**

**PROJECT TITLE: Information Technology Infrastructure Replacement Program**

**PROJECT DESCRIPTION:**

The Information Technology Replacement Program provides funding for the life-cycle replacement of information technology infrastructure (voice and data communications equipment, network infrastructure, desktop computer equipment). The 2003 – 2005 Capital Plan includes \$5.0 million for technology infrastructure; \$4.0 million for SAP evolution; and \$2.5 million for replacement of the City’s Revenue Billing systems. The primary use of these funds is to complete the 2003/04 Infrastructure Replacement Program reported to Council on November 04, 2003. This initiative will complete the replacement of obsolete corporate information technology storage and server infrastructure.

**PROJECT SUMMARY:**

Corporate Information Technology infrastructure is replaced through a long term plan that is reported to Council as a series of annual programs. 2004 funding will be allocated as follows:

- \$1.235 million to complete the data storage infrastructure replacement program approved by Council in November 2003.
- \$0.305 million to replace existing SAP IBM hardware with 64-bit technology to ensure continued vendor support from IBM and SAP and to support increased SAP functionality and additional users. The project will also add a firewall to better protect the security of the SAP servers within the network and a web server to utilize the system project management and performance tools .
- \$0.425 million to complete funding commitments to the IT Long Term Financing Plan which provides funding for information technology projects. It is anticipated that these funds will be allocated, in part, to develop new SAP functionality for budgeting, monitoring and reporting on capital expenditures.

**TIMING:**

1. The data storage replacement project will be completed by the end of 2004.
2. Replacement of SAP hardware will completed before the end of 2004.
3. Separate reports will be brought to Council for allocation of the \$1.3 million of unallocated funds as necessary.

| <b>IMPACT ON OPERATING BUDGET:</b>          | <b>2004</b> | <b>2005</b> | <b>2006</b> |
|---|-------------|-------------|-------------|
| Data Storage Replacement Project: \$ 25,000 | \$ 75,000   | \$0         |             |
| SAP Hardware Replacement                    | \$(40,000)  | \$(20,000)  | \$(20,000)  |

**PROJECT COST:**

|  |                         |
|--|-------------------------|
| <b>Total Allocation:</b>                 | <u><b>1,965,000</b></u> |
| <b>Less: Funding From Other Sources:</b> |                         |
| <b>Senior Government:</b>                | _____                   |
| <b>Property Owners:</b>                  | _____                   |
| <b>Other (please specify):</b>           | _____                   |
| <b>Existing City Funding:</b>            | _____                   |

**2004 Basic Capital Budget Requested: \$ 1,965,000**

**FOR INTERNAL USE ONLY:**

**Order Group: Order Number:**

**2004 BASIC CAPITAL BUDGET**

Project # U-3

**DEPARTMENT:** Corporate Services**PROGRAM:** SAP Business Support**PROJECT TITLE:** SAP Evolution Program**PROJECT DESCRIPTION:**

The SAP Evolution program is intended to realize the original objective of the ERA21 program which intended SAP to become the enterprise-wide system for the City. The 2003 – 2005 Capital Budget includes \$4.0 million for the evolution of SAP to replace aging legacy systems and address new systems needs. To date, \$716,000 has been spent implementing new functionality and adding new users (see below). The funding requested for 2004 will provide resources to expand SAP functionality to other departments and business processes. Specific projects will be reported separately to Council for approval.

**PROJECT SUMMARY:**

SAP Evolution – Phase 1 - Implemented the Plant Maintenance (PM) and Asset Accounting (AA) modules to assist with the management of civic assets, starting with Park Board buildings and Facilities Design and Management. This phase of the project also implemented a performance development system for Vancouver Police Department and a Manager's Desktop pilot. The number of SAP users increased from 960 to 1,140.

SAP Evolution – Phase 2 - There are a number of SAP related projects which are priorities for the Departments that could access this funding over the next 12 to 16 months. These include:

- Expansion of the Plant Maintenance (PM) and Asset Accounting (AA) modules to other City departments; e.g., IT and Park Bard horticultural assets.
- Implementation of the Project Systems (PS) and Investment Management (IM) modules to facilitate the budgeting and monitoring of the City's capital expenditure program. This follows a recent Internal Audit Review of the capital expenditure program recommending these modules be investigated to improve the monitoring and reporting of the capital program.
- Upgrade of the current version of SAP (4.6C) to either 4.7 or mySAP.com. Support for the current version of SAP ends in 2006 and there are opportunities to proceed to a web-based version of the product to take advantage of new functionality.

The specific projects to be undertaken will be reported separately to Council for approval and allocation of funding. The requested amount of \$995,000 will not cover all of the potential projects but should be sufficient to cover the projects which can be completed in 2004.

**TIMING :** Consulting review / planning is currently underway, project(s) are expected to start mid-2004.

**COST SAVING AND OTHER BENEFITS:** TBD during consulting review

**IMPACT ON OPERATING BUDGET:**                      **2004**                      **2005**                      **2006**

To be determined during review

**PROJECT COST:**

**Total Cost:**    \$995,000

**Less: Funding From Other Sources :**    \_\_\_\_\_

**Other (please specify):**    \_\_\_\_\_

**Existing City Funding:**    \_\_\_\_\_

**2004 Basic Capital Budget Requested:**    \$ 995,000

**FOR INTERNAL USE ONLY:****Order Group:****Order number**

**2004 BASIC CAPITAL BUDGET**

Project # W -1

**DEPARTMENT: CORPORATE SERVICES – FACILITY DESIGN & MANAGEMENT****PROGRAM: CITY HALL RENOVATION****PROJECT TITLE: COMMITTEE ROOM NO. 2 RENOVATION****PROJECT DESCRIPTION:  
TO RENOVATE COMMITTEE ROOM NO. 2 TO ACCOMMODATE ADDITIONAL STAFF****PROJECT SUMMARY:** (Consider History, Objectives, Timing, Costs, & Functional breakdown)

The existing Councillors' Secretariat at 890 SF is very congested for five staff including the manager. In December 2003, Committee Room No. 2 (440 SF) was converted on a temporary basis to an office area to accommodate new staff (2). This submission proposes to undertake permanent renovations to Committee Room No. 2 to provide additional area for the Councillors' Secretariat.

**BUDGET (include functional breakdown):**

|                                     |                        |
|-------------------------------------|------------------------|
| Construction (hard and soft costs): | \$50,000               |
| Systems Furniture:                  | \$15,500               |
| Tel/Data and Security:              | \$ 7,500               |
| <b>Total</b>                        | <b><u>\$73,000</u></b> |

**TIMING:****COST SAVING AND OTHER BENEFITS:**

|                                    |             |             |             |
|------------------------------------|-------------|-------------|-------------|
| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
| (Added Basic)                      | \$          | \$          | \$          |

**PROJECT COST:**

|  |   |
|--|---|
| <b>Total Cost:</b>                       | _____ <b>\$73,000</b> _____                 |
| <b>Less: Funding From Other Sources:</b> |   |
| <b>Senior Government:</b>                | _____                                       |
| <b>Property Owners:</b>                  | _____                                       |
| <b>Other (please specify):</b>           | _____ <b>\$23,000</b> (Unallocated Capital) |
| <b>Existing City Funding:</b>            | _____                                       |

|   |                        |
|---|------------------------|
| <b>2004 Basic Capital Budget Requested:</b> | <b>\$ 50,000</b> _____ |
|---|------------------------|

**FOR INTERNAL USE ONLY:****Order Group:****Order Number:**



**2004 BASIC CAPITAL BUDGET**

Project # W-2

**DEPARTMENT:** CORPORATE SERVICES – FACILITY DESIGN & MANAGEMENT**PROGRAM:****PROJECT TITLE:** ROOF REPLACEMENT PROGRAM**PROJECT DESCRIPTION:** TO REPLACE ROOFS AND INSULATION**PROJECT SUMMARY:**

The roofing program replaces roofs in City buildings (Capital Assets). The scope of work ranges from repair where practical - to replacement with a new roof system, including insulation, flashings and drainage as required. Unexpected leaks typically arise throughout the year causing priorities to shift in response. This program also encompasses exterior refurbishments such as stone cleaning, re-pointing masonry & stabilizing of heritage facades, as well as, re-caulking or replacing leaking or in-efficient single-glazed windows and skylights.

Projects completed or underway in 2003 are:

|                             |                  |
|-----------------------------|------------------|
| Firehall 17                 | 50,000           |
| Kiwassa Neighbourhood House | 50,000           |
| Skeena Pump Station         | 10,000           |
| Kitsilano Pump Station      | 14,000           |
|                             | <u>\$124,000</u> |

Roofs (currently leaking) being investigated for repair/replacement in 2003 includes:

|                                |          |
|--------------------------------|----------|
| Stanley and New Fountain Hotel | \$95,000 |
| Orpheum Roof                   | \$25,000 |
| Orpheum Street Canopy          | \$35,000 |
| Manitoba Yards (QSL Garage)    | \$20,000 |

Roofing work pre-scheduled for 2004 includes:

|   |         |
|---|---------|
| CityHall North and South projections    | 100,000 |
| West 10th Annex Mechanical Area         | 15,000  |
| Social & Cultural Facilities (daycares) | 50,000  |
| 312 Main (remaining work)               | 105,000 |

TIMING : Undertake in dry warm weather.

**COST SAVING AND OTHER BENEFITS:**

Preventative and Ongoing Maintenance in avoidance of water damage, mould, etc.

**PROJECT COST:**

|   |                   |
|---|-------------------|
| <b>Total Cost:</b>                        | <b>\$ 300,000</b> |
| <b>Less: Funding From Other Sources :</b> |                   |
| <b>Senior Government:</b>                 | _____             |
| <b>Property Owners:</b>                   | _____             |
| <b>Other(please specify):</b>             | _____             |
| <b>Existing City Funding:</b>             | _____             |

**2004 Basic Capital Budget Requested:****\$ 300,000****FOR INTERNAL USE ONLY:****Order Group:****Order Number**

**2004 BASIC CAPITAL BUDGET**

Project # W-3

**DEPARTMENT:**  
Corporate Services/Environmental Services**PROGRAM:****PROJECT TITLE:**  
ASBESTOS CONTROL PROGRAM**PROJECT DESCRIPTION:** To control immediate asbestos related hazards by removal, encapsulation, etc. to satisfy Workers' Compensation Board requirements**PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)****HISTORY:**

To request funding for Asbestos and Mould related work carried out by consultants and contractors. These costs relate to the actual work that will be required in 2004 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 2003 the City has continued with an extensive asbestos abatement program in buildings which include demolition, and renovation projects. The majority of Asbestos containing materials will remain in place under a maintenance program until the facilities are to be demolished.

**OBJECTIVES:****BUDGET (include functional breakdown):**

**Direct Labour:** \_\_\_\_\_  
**Materials :** \_\_\_\_\_  
**Equipment :** \_\_\_\_\_  
**Other (please specify):** \_\_\_\_\_  
**Total :** \_\_\_\_\_

**TIMING :****COST SAVING AND OTHER BENEFITS:**

| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
|------------------------------------|-------------|-------------|-------------|
| <b>(Added Basic)</b>               | <b>\$</b>   | <b>\$</b>   | <b>\$</b>   |

**PROJECT COST:**

**Total Cost:** 205,000  
**Less: Funding From Other Sources :**  
**Senior Government:** \_\_\_\_\_  
**Property Owners:** \_\_\_\_\_  
**Other(please specify):** \_\_\_\_\_  
**Existing City Funding:** \_\_\_\_\_

**2004 Basic Capital Budget Requested:** **\$205,000**

**FOR INTERNAL USE ONLY:**

**Order Group:** \_\_\_\_\_ **Order Number:** \_\_\_\_\_

**2004 BASIC CAPITAL BUDGET**

Project # W-3

**DEPARTMENT:**  
Corporate Services/Environmental Services**PROGRAM:****PROJECT TITLE:**  
ASBESTOS CONTROL PROGRAM**PROJECT DESCRIPTION:** To control immediate asbestos related hazards by removal, encapsulation, etc. to satisfy Workers' Compensation Board requirements**PROJECT SUMMARY (continued)****The work is on-going and we expect expenditures to be spread evenly throughout the year:**

The following funding are required to enclose, encapsulate or remove for Occupational Health and Safety reasons and to prevent WCB sanctions:

312 Main Street (Public Safety Building) – Minor Repairs of Damaged ACM throughout various areas and the replacement of the chiller fins in the mechanical room (\$10,000)

Vanier Park facilities- Replacement of Delaminated ACM mechanical insulation in various areas due to water damage and age of facilities. The removal of Residual Fire spray from ceilings throughout the building.(\$40,000)

CityHall and East Wing – Removal of delaminated mechanical insulation throughout the two buildings (\$20,000)

Various Libraries' – Replacement of Delaminated ACM mechanical insulation in various areas due to water damage and age of facilities. (\$5,000)

Emergency - Asbestos, and Mould Abatement Projects – Damaged Asbestos materials or Mold growth found during quarterly inspections, renovations, and emergency call outs (\$50,000)

Air Monitoring, and Bulk Sampling, Mold, Lead, and Indoor Air Quality analysis (\$20,000)

Manitoba Works Yard - Replacement of Delaminated ACM mechanical insulation in various areas due to water damage and age of facilities. (\$10,000)

456 West Broadway – Replacement of damaged ACM floor tile throughout building (\$15,000)

Queen Elizabeth Theatre – Removal of damaged ACM Ceilings and mechanical piping. (\$35,000)

2004 BASIC CAPITAL BUDGET

Project # W - 4

DEPARTMENT: Corporate Services

PROGRAM: Physical Plant Upgrades

PROJECT TITLE: 312 Main HVAC

PROJECT DESCRIPTION:

Replace aged variable speed drives and controls

PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)

HISTORY:

Systems ranging in age from 1955 to 1972 provide heating, cooling and ventilation to the Main and Cordova St buildings. The type of variable volume equipment serving these areas is obsolete.

OBJECTIVES:

This project would upgrade and replace HVAC components to currently available products.

BUDGET (include functional breakdown):

Direct Labour: \_\_\_\_\_  
 Materials : \_\_\_\_\_  
 Equipment : \_\_\_\_\_  
 Other (please specify): \_\_\_\_\_  
 Total : \_\_\_\_\_

TIMING :

COST SAVING AND OTHER BENEFITS:

|                             |      |      |      |
|-----------------------------|------|------|------|
| IMPACT ON OPERATING BUDGET: | 2004 | 2005 | 2006 |
| (Added Basic)               | \$   | \$   | \$   |

PROJECT COST:

Total Cost: \_\_\_\_\_  
 Less: Funding From Other Sources :  
     Senior Government: \_\_\_\_\_  
     Property Owners: \_\_\_\_\_  
     Other(please specify): \_\_\_\_\_  
     Existing City Funding: \_\_\_\_\_

2004 Basic Capital Budget Requested: \$ 70,000

FOR INTERNAL USE ONLY:

Order Group: Order Number:

**2004 BASIC CAPITAL BUDGET**

Project # W-5

**DEPARTMENT:** Corporate Services**PROGRAM:** Physical Plant Upgrades**PROJECT TITLE:** 312 Main Interior Upgrades**PROJECT DESCRIPTION:**

Replace ceiling tiles, carpet and upgrade interior finishes

**PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)****HISTORY:**

As identified in Facilities triage repainting, replacement of aged floor coverings, ceiling tiles, stair nosings, doors fall into the category of interior functional and aesthetic improvements. The maintenance mandate is to extend the life of "what is" as long as possible but there is a point where replacement is the only option.

**OBJECTIVES:**

To ensure the functional and aesthetic interiors of 312 Main does not distract from efficient use.

**BUDGET (include functional break down):**

**Direct Labour:** \_\_\_\_\_  
**Materials :** \_\_\_\_\_  
**Equipment :** \_\_\_\_\_  
**Other (please specify):** \_\_\_\_\_  
**Total :** \_\_\_\_\_

**TIMING :****COST SAVING AND OTHER BENEFITS:**

| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
|------------------------------------|-------------|-------------|-------------|
| <b>(Added Basic)</b>               | \$          | \$          | \$          |

**PROJECT COST:**

**Total Cost:** \_\_\_\_\_  
**Less: Funding From Other Sources :**  
**Senior Government:** \_\_\_\_\_  
**Property Owners:** \_\_\_\_\_  
**Other(please specify):** \_\_\_\_\_  
**Existing City Funding:** \_\_\_\_\_

**2004 Basic Capital Budget Requested:** \$ 170,000

**FOR INTERNAL USE ONLY:****Order Group:****Order Number:**

**2004 BASIC CAPITAL BUDGET**

Project # W-6

**DEPARTMENT:** Corporate Services**PROGRAM:** Physical Plant Upgrades**PROJECT TITLE:** Carnegie Centre Boiler**PROJECT DESCRIPTION:****Replace Carnegie Centre Boiler****PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)****HISTORY:**

The triage inventory completed for the Facilities Strategic Plan identified the need to replace several older installation with more reliable units.

Carnegie Centre has only one boiler as it's heating source. A failure during winter months with a delivery time of 6 to 8 weeks would leave the facility unusable.

**OBJECTIVES:**

To insure stable operation of the heating plant.

**BUDGET (include functional breakdown):**

**Direct Labour:** \_\_\_\_\_  
**Materials :** \_\_\_\_\_  
**Equipment :** \_\_\_\_\_  
**Other (please specify):** \_\_\_\_\_  
**Total :** \_\_\_\_\_

**TIMING :****COST SAVING AND OTHER BENEFITS:**

|                                    |             |             |             |
|------------------------------------|-------------|-------------|-------------|
| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
| (Added Basic)                      | \$          | \$          | \$          |

**PROJECT COST:**

**Total Cost:** \_\_\_\_\_  
**Less: Funding From Other Sources :**  
**Senior Government:** \_\_\_\_\_  
**Property Owners:** \_\_\_\_\_  
**Other(please specify):** \_\_\_\_\_  
**Existing City Funding:** \_\_\_\_\_

**2004 Basic Capital Budget Requested:** \$ 60,000

**FOR INTERNAL USE ONLY:****Order Group:****Order Number:**

**2004 BASIC CAPITAL BUDGET**

Project # W-7

**DEPARTMENT:** Corporate Services**PROGRAM:** Physical Plant Upgrades**PROJECT TITLE:** Coroner's Court Exterior Restoration**PROJECT DESCRIPTION:**

Repair spalling and delaminating surfaces

**PROJECT SUMMARY:** (Consider History, Objectives, Timing, Costs, & Functional breakdown)**HISTORY:**

Repairs to exterior surfaces due to spalling and delamination are required for both aesthetic and safety reasons as identified in the triage inventory.

**OBJECTIVES:**

Repair exterior surfaces

**BUDGET (include functional breakdown):**

**Direct Labour:** \_\_\_\_\_  
**Materials :** \_\_\_\_\_  
**Equipment :** \_\_\_\_\_  
**Other (please specify):** \_\_\_\_\_  
**Total :** \_\_\_\_\_

**TIMING :****COST SAVING AND OTHER BENEFITS:**

|                                    |             |             |             |
|------------------------------------|-------------|-------------|-------------|
| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
| (Added Basic)                      | \$          | \$          | \$          |

**PROJECT COST:**

**Total Cost:** \_\_\_\_\_  
**Less: Funding From Other Sources :**  
    **Senior Government:** \_\_\_\_\_  
    **Property Owners:** \_\_\_\_\_  
    **Other(please specify):** \_\_\_\_\_  
    **Existing City Funding:** \_\_\_\_\_

**2004 Basic Capital Budget Requeste d:** \$ 80,000

**FOR INTERNAL USE ONLY:****Order Group:****Order Number:**

**2004 BASIC CAPITAL BUDGET**

Project # W-8

**DEPARTMENT:** Corporate Services**PROGRAM:** Physical Plant Upgrades**PROJECT TITLE:** Gas Valve Leak Protection**PROJECT DESCRIPTION:**

Install gas leak protection valves

**PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)****HISTORY:**

Few of the City's business or designated "shelter" facilities have gas shut off valves. In the event of an earthquake or from aging gas line infrastructures the potential for a devastating explosion is always present.

**OBJECTIVES:**

This project would install gas leak protection systems for City Hall Campus, Libraries, Theatres, and Museums etc.

**BUDGET (include functional breakdown):**

**Direct Labour:** \_\_\_\_\_  
**Materials :** \_\_\_\_\_  
**Equipment :** \_\_\_\_\_  
**Other (please specify):** \_\_\_\_\_  
**Total :** \_\_\_\_\_

**TIMING :****COST SAVING AND OTHER BENEFITS:**

|                                    |             |             |             |
|------------------------------------|-------------|-------------|-------------|
| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
| (Added Basic)                      | \$          | \$800.00    | \$800.00    |

These devices need annual testing and certification adding an average of \$800.00 to annual operating budgets.

**PROJECT COST:**

**Total Cost:** \_\_\_\_\_  
**Less: Funding From Other Sources :** \_\_\_\_\_  
**Senior Government:** \_\_\_\_\_  
**Property Owners:** \_\_\_\_\_  
**Other(please specify):** \_\_\_\_\_  
**Existing City Funding:** \_\_\_\_\_

**2004 Basic Capital Budget Requested:** \$ 100,000

**FOR INTERNAL USE ONLY:****Order Group:****Order Number:**



**2004 BASIC CAPITAL BUDGET**

Project # W-9

**DEPARTMENT:** Corporate Services**PROGRAM:** Physical Plant Upgrades**PROJECT TITLE:** Comply with Indoor Air Quality Regulations**PROJECT DESCRIPTION:****Test, monitor and document the Indoor Air Quality Regulations are complied with.****PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)****HISTORY:**

WCB have set requirements for monitoring and reporting to ensure that air quality standards are met. OH&S has indicated that the City will comply as follows:

Continue scheduled power vacuuming of ventilation ductwork in all facilities.

Data base of air quality conditions through scheduled measuring of carbon monoxide, carbon dioxide, temperature, humidity and suspended respirable particulates. Install continuous monitoring devices if possible.

Ensure that constant monitoring and accurate control of space temperature is maintained by upgrading and installing DDC systems incorporating appropriate sensors.

Complete air balancing of all ventilating systems and have all existing mechanical blueprints updated and placed on AutoCAD.

New WCB Regulations require a sophisticated means of maintaining and recording operations is in place.

**OBJECTIVES:****BUDGET (include functional breakdown):**

**Direct Labour:** \_\_\_\_\_  
**Materials :** \_\_\_\_\_  
**Equipment :** \_\_\_\_\_  
**Other (please specify):** \_\_\_\_\_  
**Total :** \_\_\_\_\_

**TIMING :****COST SAVING AND OTHER BENEFITS:**

| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
|------------------------------------|-------------|-------------|-------------|
| <b>(Added Basic)</b>               | \$          | \$          | \$          |

**PROJECT COST:**

**Total Cost:** \_\_\_\_\_  
**Less: Funding From Other Sources :**  
**Senior Government:** \_\_\_\_\_  
**Property Owners:** \_\_\_\_\_  
**Other(please specify):** \_\_\_\_\_  
**Existing City Funding:** \_\_\_\_\_

**2004 Basic Capital Budget Requested:** \$ 300,000

**FOR INTERNAL USE ONLY:****Order Group:****Order Number:**

**2004 BASIC CAPITAL BUDGET**

Project # W-10

DEPARTMENT: Corporate Services

PROGRAM: Physical Plant Upgrades

PROJECT TITLE: Vancouver Museum/Pacific Space Centre/City Archives Emergency Generator

**PROJECT DESCRIPTION:**

Replace Emergency Generator serving Museums/PSC/Archives

**PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)****HISTORY:**

The existing emergency power generator for the Vanier Park complex only powers exit signs in the event of a power failure. This project would provide emergency power capabilities to today's standards, including the Planetarium elevator to allow handicapped egress. Currently handicapped patrons must be carried down the stairs when there is a power failure.

**OBJECTIVES:**

To ensure code compliance with an adequate emergency power system.

**BUDGET (include functional breakdown):**

Direct Labour: \_\_\_\_\_  
 Materials : \_\_\_\_\_  
 Equipment : \_\_\_\_\_  
 Other (please specify): \_\_\_\_\_  
 Total : \_\_\_\_\_

**TIMING :****COST SAVING AND OTHER BENEFITS:**

|                                    |             |             |             |
|------------------------------------|-------------|-------------|-------------|
| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
| (Added Basic)                      | \$          | \$          | \$          |

**PROJECT COST:**

**Total Cost:** \_\_\_\_\_  
**Less: Funding From Other Sources :**  
 Senior Government: \_\_\_\_\_  
 Property Owners: \_\_\_\_\_  
 Other(please specify): \_\_\_\_\_  
 Existing City Funding: \_\_\_\_\_

2004 Basic Capital Budget Requested: \$ 60,000.00**FOR INTERNAL USE ONLY:**

Order Group:

Order Number:

**2004 BASIC CAPITAL BUDGET**

Project # W-11

**DEPARTMENT:** Corporate Services**PROGRAM:** Physical Plant Upgrades**PROJECT TITLE:** Replace QET Carpet and Handrails**PROJECT DESCRIPTION:**

Replace QET carpeting and handrails.

**PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)****HISTORY:**

Repainting and replacement of floor coverings, ceiling tile, stair nosing, furniture, lighting doors, etc fall into the category of interior functional and aesthetic improvements. The maintenance mandate is to extend the quality of "what is" as long as possible. There is a point where simply because of age and heavy use these components must be replaced.

**OBJECTIVES:**

To ensure a safe, functional and aesthetically pleasing environment for Theatre Patrons.

**BUDGET (include functional breakdown):**

**Direct Labour:** \_\_\_\_\_  
**Materials :** \_\_\_\_\_  
**Equipment :** \_\_\_\_\_  
**Other (please specify):** \_\_\_\_\_  
**Total :** \_\_\_\_\_

**TIMING :****COST SAVING AND OTHER BENEFITS:**

| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
|------------------------------------|-------------|-------------|-------------|
| <b>(Added Basic)</b>               | \$ _____    | \$ _____    | \$ _____    |

**PROJECT COST:**

**Total Cost:** \_\_\_\_\_  
**Less: Funding From Other Sources :**  
**Senior Government:** \_\_\_\_\_  
**Property Owners:** \_\_\_\_\_  
**Other(please specify):** \_\_\_\_\_  
**Existing City Funding:** \_\_\_\_\_

**2004 Basic Capital Budget Requeste d:** \$ 200,000 \_\_\_\_\_

**FOR INTERNAL USE ONLY:****Order Group:****Order Number:**

**2004 BASIC CAPITAL BUDGET**

Project # W-12

**DEPARTMENT:** Corporate Services**PROGRAM:** Physical Plant Upgrades**PROJECT TITLE:**

Queen Elizabeth Theatre Transformers

**PROJECT DESCRIPTION:****Replace Queen Elizabeth Theatre Transformers****PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)****HISTORY:**

On a recent hydro service it was discovered the transformers are beginning to have a degradation of the insulation between the core windings and the bus bars. This allows for a corona effect which will in a short period of time cause a complete failure of the transformers when the insulation completely breaks down. The transformers appear to be original which would make them at least 44 years old. Life expectancy for this type of transformer is 25 to 30 years.

**OBJECTIVES:**

Failure to complete this project as soon as possible will result in a complete power failure for the QET complex. New transformer have an approximate delivery time of 12 weeks from order date. It is imperative funding be authorized asap.

**BUDGET (include functional breakdown):**

**Direct Labour:** \_\_\_\_\_  
**Materials :** \_\_\_\_\_  
**Equipment :** \_\_\_\_\_  
**Other (please specify):** \_\_\_\_\_  
**Total :** \_\_\_\_\_

**TIMING :****COST SAVING AND OTHER BENEFITS:** Risk of total revenue loss at the Theatres for a period of several months.

|                                    |             |             |             |
|------------------------------------|-------------|-------------|-------------|
| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
| (Added Basic)                      | \$          | \$          | \$          |

**PROJECT COST:**

**Total Cost:** \_\_\_\_\_  
**Less: Funding From Other Sources :**  
**Senior Government:** \_\_\_\_\_  
**Property Owners:** \_\_\_\_\_  
**Other(please specify):** \_\_\_\_\_  
**Existing City Funding:** \_\_\_\_\_

**2004 Basic Capital Budget Requested:** \$ 140,000

**FOR INTERNAL USE ONLY:****Order Group:****Order Number:**

**2004 BASIC CAPITAL BUDGET**

Project # W-13

**DEPARTMENT:** Corporate Services**PROGRAM:** Physical Plant Upgrades**PROJECT TITLE:** West Annex Elevator**PROJECT DESCRIPTION:**

Modernize West Annex Elevator

**PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)****HISTORY:**

As identified in Facilities Study many elevators are in the 30-50 year old range. The West Annex elevator is designed for 800 trips per day. Meters have been placed on the units and they now make an average of 1700 trips per day, well beyond their designed capacity. As well they are now 30 years old and major components have worn to where replacement is required to ensure safety.

Modernization of controllers, traveling cables, motors and ensuring handicapped codes are adhered is required.

**OBJECTIVES:**

To ensure safe, efficient, reliable operation of the West Annex elevators.

**BUDGET (include functional breakdown):**

**Direct Labour:** \_\_\_\_\_  
**Materials :** \_\_\_\_\_  
**Equipment :** \_\_\_\_\_  
**Other (please specify):** \_\_\_\_\_  
**Total :** \_\_\_\_\_

**TIMING :****COST SAVING AND OTHER BENEFITS:**

| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
|------------------------------------|-------------|-------------|-------------|
| <b>(Added Basic)</b>               | \$          | \$          | \$          |

**PROJECT COST:**

**Total Cost:** \_\_\_\_\_  
**Less: Funding From Other Sources :**  
**Senior Government:** \_\_\_\_\_  
**Property Owners:** \_\_\_\_\_  
**Other(please specify):** \_\_\_\_\_  
**Existing City Funding:** \_\_\_\_\_

**2004 Basic Capital Budget Requeste d:**\$ 120,000**FOR INTERNAL USE ONLY:****Order Group:****Order Number:**

**2004 BASIC CAPITAL BUDGET**

Project # W-14

**DEPARTMENT:** Corporate Services**PROGRAM:** Physical Plant Upgrades**PROJECT TITLE:** West Annex Heat Pumps**PROJECT DESCRIPTION:**

Replace West Annex Heat Pumps

**PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)****HISTORY:**

Aging heat pumps make major failures common. The cost of repairs now exceeds the cost of replacement.

**OBJECTIVES:**

To ensure occupant comfort by providing stable heating, cooling and ventilation systems.

**BUDGET (include functional breakdown):**

**Direct Labour:** \_\_\_\_\_  
**Materials :** \_\_\_\_\_  
**Equipment :** \_\_\_\_\_  
**Other (please specify):** \_\_\_\_\_  
**Total :** \_\_\_\_\_

**TIMING :****COST SAVING AND OTHER BENEFITS:**

| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
|------------------------------------|-------------|-------------|-------------|
| <b>(Added Basic)</b>               | \$          | \$          | \$          |

**PROJECT COST:**

**Total Cost:** \_\_\_\_\_  
**Less: Funding From Other Sources :**  
    **Senior Government:** \_\_\_\_\_  
    **Property Owners:** \_\_\_\_\_  
    **Other(please specify):** \_\_\_\_\_  
    **Existing City Funding:** \_\_\_\_\_

**2004 Basic Capital Budget Requested:** \$ 100,000

**FOR INTERNAL USE ONLY:****Order Group:****Order Number:**

**2004 BASIC CAPITAL BUDGET**

**Project # W-15**

**DEPARTMENT:** Corporate Services

**PROGRAM:** Physical Plant Upgrades

**PROJECT TITLE:** West Annex Ventilation

**PROJECT DESCRIPTION:**

**Install Rooftop Make-up Air Units**

**PROJECT SUMMARY: (Consider History, Objectives, Timing, Costs, & Functional breakdown)**

**HISTORY:**

A recent indoor air quality test and a review by an air balancer indicate the required ventilation rates for occupancy level in the West Annex is less than what the fresh air system can provide. The preferred amount of fresh air is 20 cubic feet per minute per person. With the current occupancy load we are only able to provide 15 cubic feet per minute per person. It is necessary to hire a mechanical design engineer, install new rooftop makeup air units. The plan is to install a new fresh air system for the 4<sup>th</sup> floor which will allow all fresh air currently distributed to the 4<sup>th</sup> be rerouted as required for Ground, 2<sup>nd</sup> and 3<sup>rd</sup> floors

**OBJECTIVES:**

Install new make-up air unit to ensure WCB minimum ventilation rates are met.

**BUDGET (include functional breakdown):**

**Direct Labour:** \_\_\_\_\_  
**Materials :** \_\_\_\_\_  
**Equipment :** \_\_\_\_\_  
**Other (please specify):** \_\_\_\_\_  
**Total :** \_\_\_\_\_

**TIMING :**

**COST SAVING AND OTHER BENEFITS:**

|                                    |             |             |             |
|------------------------------------|-------------|-------------|-------------|
| <b>IMPACT ON OPERATING BUDGET:</b> | <b>2004</b> | <b>2005</b> | <b>2006</b> |
| (Added Basic)                      | \$          | \$          | \$          |

**PROJECT COST:**

**Total Cost:** \_\_\_\_\_  
**Less: Funding From Other Sources :**  
    **Senior Government:** \_\_\_\_\_  
    **Property Owners:** \_\_\_\_\_  
    **Other(please specify):** \_\_\_\_\_  
    **Existing City Funding:** \_\_\_\_\_

**2004 Basic Capital Budget Requested:** \$ 100,000

**FOR INTERNAL USE ONLY:**

**Order Group:** \_\_\_\_\_ **Order Number:** \_\_\_\_\_