

2004 Supplementary Capital Budget  
Allocation as recommended by Review Committee

Appendix 1

Project#	Location	Item Description	Requested Amount	Review Committee Recommendation			Comments
				Allocation from Supplementary Capital	From Other Funding Sources	Lower Priority	
<b><u>CIVIC USE BUILDINGS</u></b>							
<b>City Hall Precinct Renovations</b>							
1	City Hall Training Centre	Upgrade Human Resources Training Centre in City Hall	\$722,000	<b>\$140,000</b>			To fund Phase 1 renovation only .
2	Microfilm Office	Microfilm office renovation	\$60,300	<b>\$60,300</b>			For health, safety and ergonomic improvement
3	Engineering Information Services Office	Renovation to provide space for new staff position, set up a printing area & provide secure access.	\$65,000	<b>\$40,000</b>		\$25,000	Funding provided for high priority items only.
<b>Other Sites Renovations</b>							
4	Vancouver Museum	Repair Seating in Museum's & Pacific Space Centre Lower Auditorium	\$51,000			\$51,000	Lower priority
5	Museum/Planetarium	Exterior Restoration of building	\$120,000			\$120,000	Lower Priority
<b>Other Maintenance Upgrades</b>							
6	Engineering Yards	Replace Emergency Genset	\$118,000			\$118,000	Low priority
7	2120 Cambie	Power Vacuum Ventilation Ductwork	\$54,000				Request withdrawn
8	Four Corners Bank	Improve Basement Ventilation	\$52,000			\$52,000	Lower priority
9	City Hall Daycare	Replace Ventilation System	\$53,000	<b>\$53,000</b>			Health and Safety Issue
10	City Hall Campus	build a pit to allow access and replace shutoff valve and backflow preventors	\$51,000		\$51,000		To be funded from 2002 Building Maintenance Unallocated Capital
11	Gathering Place	Replace Obsolete heat Pumps at Gathering Place	\$53,000		\$53,000		Should be part of the ongoing maintenance budget.
12	Gathering Place	Replace Shower Piping and hot water tanks	\$51,000	<b>\$51,000</b>			Potential energy savings

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13	Maritime Museum	Install Emergency Generator	\$53,000	\$53,000			Safety Impact
14	Vancouver Museum	Improve Conservation Lab ventilation	\$65,000			\$65,000	Lower Priority
15	Orpheum Theatre	Replace Electrical Substation at Orpheum Theatre	\$125,000	\$125,000			Safety Impact
16	Orpheum Theatre	Modifications to HVAC system	\$54,000			\$54,000	Lower Priority
17	Playhouse Theatre	Provide Mechanical Cooling to the theatre lobby	\$65,000			\$65,000	Lower Priority
18	Police Forensic Garage	To bring fire and life safety systems into compliance with bylaws	\$195,000	\$62,000	\$50,000	\$83,000	To fund high priority life & safety items only. \$50,000 for Garage Ventilation to be funded from Building Maintenance 2003 Unallocated account.
19	312 Main	Replace water cooled AC unit serving the computer room	\$60,000		\$60,000		To be funded from 2003 Building Maintenance Unallocated Capital
20	QET	Replace aged domestic Water piping at QET	\$53,000	\$118,200			Recognizing the urgency of the replacement, a larger amount is recommended for funding.
21	VanCity Building	Replace boiler in the building	\$65,000		\$65,000		To be funded from 2002 Building Maintenance Unallocated Capital
<b>OTHER REQUESTS</b>							
22	Marpole Library	Marpole Library Shelving replacement	\$56,600			\$56,600	See allocation under Britannia
23	Britannia Library	Britannia Library Shelving Replacement	\$86,000	\$60,000		\$26,000	Allocation to cover two locations
24	Vancouver Fire Department	Outfitting and mounting of equipment and fire hose in the three DFPS hose containers and Hydrosub deck at Firehall #1	\$150,450	\$22,500	\$75,000		Scope of project reduced to \$97,500. \$22,500 to be provided from Supplementary Capital while the balance, \$75,000, to be provided from Engineering Waterworks
25	VPD Financial Crime	Computer Forensic Lab & Internet Investigator	\$87,000	\$87,000			To review as part of the Corporate IT Infrastructure program

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26	VPD IT	Equipment to Convert Microfilm to Digital	\$100,000			\$100,000	Requires further review at a Corporate level as to overall City needs.
27	VPD IT	Help Desk Software Replacement	\$150,000				Request withdrawn
28	VPD IT	Emergency Backup Server Facility	\$141,000			\$55,000	To review as part of the Corporate IT Infrastructure program
29	VPD IT	Storage Area Network	\$200,000	\$60,000			Collate with City server
30	VPD IT	Upgrade to Software Management Service	\$52,000			\$52,000	To review as part of the Corporate IT Infrastructure program
31	VPD Security	Card Access System	\$68,000	\$68,000			Improve security
32	VPD - 5 E 8th	Replace Emergency Generator	\$320,000			\$320,000	Lower priority - VPD to consider less costly options for locating emergency backup - such as E-Comm
<b>Total Requests &amp; Approvals</b>			<b>\$3,596,350</b>	<b>\$1,000,000</b>	<b>\$354,000</b>	<b>\$1,242,600</b>	