

APPENDIX 3

History of
Supplementary Capital
Budget Approval

May 2004

CITY OF VANCOUVER
2003 Supplementary Capital Budget

APPENDIX 3

Project	Description	Funding Approved
CIVIC USE BUILDINGS		
<i>CITY HALL PRECINCT RENOVATIONS</i>		
	IT Office space Renovation	42,000
	Renovation to Mayor's Office	<u>30,000</u>
		72,000
<i>OTHER MAINTENANCE UPGRADES</i>		
	Britannia facilities Master Plan	55,000
	Replace 12 KV Vacuum Breaker	32,000
	QET Sprinkler Standpipe\Backflow Preventor	20,500
	Upgrades to Committee Room No. 1	<u>30,000</u>
		137,500
OTHER REQUESTS		
	Fire - Replacement of Confined Space Structural Training Area	110,000
	Animal Control	176,000
	VPD Building Security	66,500
	VPD Security Upgrade & Infrastructure Items	68,000
	Library- Carpet Replacement	45,000
	Woodward's Project (Public Consultation Process)	300,000
	VPD - Install fire Suppression & Chemical Ventilation Systems	<u>25,000</u>
		790,500
TOTAL APPROVALS		<u>1,000,000</u>
	<u>Funding</u>	
	Capital From Revenue	<u>1,000,000</u>
TOTAL FUNDING		<u><u>1,000,000</u></u>

**CITY OF VANCOUVER
2002 Supplementary Capital Budget**

Project Description	Funding Approved
 CIVIC USE BUILDINGS	
City Hall Precinct - Renovations	150,000
Old Continental/Gresham	100,000
Animal Control Shelter Expansion	130,000
Ventilation of Police Forensics Garage	25,000
Britannia Roofing Projects	92,900
Carpet Replacement - Joe Fortes Library	<u>29,800</u>
	527,700
 OTHER	
Olympic Bid	75,000
SAP Evolution - Phase 1	400,000
Vancouver Police - Crowd Control Equipment	200,000
Vancouver Police - Card Access System	174,200
Stanley Park Seawall Repair	<u>216,700</u>
	1,065,900
 TOTAL APPROVALS	 <u>1,593,600</u>
 <u>Funding</u>	
-	
Capital From Revenue	<u>1,593,600</u>
 TOTAL FUNDING	 <u>1,593,600</u>

**CITY OF VANCOUVER
2001 Supplementary Capital Budget**

Project Description	Approved Funding
 CIVIC USE BUILDINGS	
City Hall Precinct - Renovations	393,000
Old Continental Elevator Upgrade	85,000
Library Square - Paver Repair	300,000
Engineering - Manitoba Yards Electrical Transformer Replacement	<u>96,500</u>
	874,500
 OTHER	
Police - Major Equipment Needs	153,200
Human Resources - High Gas Detector Replacement-100 units	152,300
Fire - Renovations to Training Burn Tower	<u>60,000</u>
	365,500
 APPROVALS-IN-ADVANCE	
Britannia Centre / Eastside Family Place	260,000
 TOTAL APPROVALS	 <u>1,500,000</u>
 <u>Funding</u>	
-	
Capital From Revenue	<u>1,500,000</u>
 TOTAL FUNDING	 <u>1,500,000</u>

**CITY OF VANCOUVER
2000 Supplementary Capital Budget**

Project Description	Funding Approved
 CIVIC USE BUILDINGS	
City Hall Buildings - Carpet Replacement Program	100,000
City Hall Precinct - Council Chamber Audio Visual System	35,000
City Hall Precinct - East Wing Washroom Upgrade	<u>21,000</u>
	156,000
 OTHER	
Playhouse Childcare - Retrofit Canopy	10,000
Library - Relocation of Champlain Branch Library	50,000
Civic Theatres - Fire Suppression System	15,000
Civic Theatres - Fire Alarm Upgrade	20,400
Civic Theatres - Ventilation Ductwork	<u>30,000</u>
	125,400
 APPROVALS-IN-ADVANCE	
Police Criminal Intelligence Section (CLEU) - Start-up Costs	1,625,000
 TOTAL APPROVALS	 <u>1,906,400</u>
 <u>Funding</u>	
Capital From Revenue	<u>1,906,400</u>
 TOTAL FUNDING	 <u>1,906,400</u>

CITY OF VANCOUVER
1999 Supplementary Capital Budget

Project Description	Funding Approved
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CIVIC USE BUILDINGS

Civic Buildings - Roof Replacement Program	145,000
Civic Buildings - Asbestos Program	110,000
City Hall Main Building - Replace Fire Alarm System	368,800
City Hall Main Building - Reconfigure Office Space	<u>281,200</u>
	905,000

OTHER

Library Square - Upgrades	35,000
Civic Theatres - Fire Suppression System	25,000
Park Board - Upgrade Meeting Space	<u>57,000</u>
	117,000

APPROVALS-IN-ADVANCE

City Hall Main Building - Reconfigure Office Space	300,000
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TOTAL APPROVALS **1,322,000**

Funding

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Capital From Revenue	<u>1,322,000</u>
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TOTAL FUNDING **1,322,000**