

Supports Item No. 2
CS&B Committee Agenda
May 25, 2006

CITY OF VANCOUVER

ADMINISTRATIVE REPORT



Report Date: May 4, 2006
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VanRIMS No.: 05-1400-20
Meeting Date: May 25, 2006

TO: Standing Committee on City Services and Budgets

FROM: General Manager of Corporate Services/Director of Finance

SUBJECT: 2006 Supplementary Capital Budget

RECOMMENDATION

- A. THAT the projects identified as RECOMMENDED in Appendix 1 are approved; source of funds to be \$1,000,000 from the 2006 Supplementary Capital Budget.
- B. THAT council approve the allocation of \$450,000 from Facility Unallocated Capital to partially fund the City Hall Precinct upgrades projects identified in Appendix 1.

CITY MANAGER'S COMMENTS

The City Manager RECOMMENDS approval of the foregoing.

COUNCIL POLICY

It is Council policy to identify capital funding priorities in three year Capital Plans. These Plans and the associated Capital Financing Plan are developed such that the plan and necessary borrowing authority can be put to the voters at the time of the triennial civic elections.

The Capital Plan forms the framework within which annual capital budgets are prepared. The two components of the annual capital budget are:

- Basic Capital, which includes project/program - specific items that were included in the Capital Plan, and
- Supplementary Capital, which includes items which had not been anticipated in the Capital Plan but which have become a priority during the course of the Plan.

PURPOSE

The purpose of this report is to review the requests for funding from the 2006 Supplementary Capital Budget and to forward the recommended projects to Council for approval.

BACKGROUND

The City's Capital Plan normally provides two types of funding:

- Basic Capital provides for those projects and on-going programs that can be planned in advance.
- Supplementary Capital deals with expenditures of a capital nature that arise during the three-year duration of a Capital Plan.

The 2006 - 2008 Capital Plan includes provision for \$3.0 million in Supplementary Capital expenditures to be funded from the Operating Budget (Capital from Revenue) over the three years of the plan. The 2006 allocation, approved as part of the 2006 Basic Capital report, takes one third of this provision or \$1 million.

DISCUSSION

Appendix 1 summarizes the submissions to the 2006 Supplementary Capital Budget that total \$2.9 million. Details of these requests are included in Appendix 2 entitled "Submissions to the 2006 Supplementary Capital Budget" (limited distribution).

Appendix 1 also summarizes the recommendations of the staff group that reviewed these requests. The staff group was composed of three departmental representatives and the Manager of Budget Services, with advice from the Director of Information Technology, the Director of Facility Design and Management, and the City Ergonomist. Each of the stakeholders who submitted requests for funding were invited to participate in the review meeting. Final approval of the recommendations was provided by the Director of Budget Services, Deputy City Manager, the General Manager of Corporate Services/Director of Finance and the Director of Financial Planning. Departments were satisfied with the recommended allocation.

The highest priority items are recommended for funding from the 2006 Supplementary Capital Budget. In addition, funding from alternative source - recommended to be provided from existing sources in the Capital Budget (Facility and Building Management) has been identified for several projects submitted to the process. As appropriate, items are included in the Recommendation section of this report to Council for specific funding approval.

1. Comments on Projects Recommended for Funding

The following comments highlight the rationale related to the recommended funding levels of several projects submitted to the 2006 Supplementary Capital Budget as summarized in Appendix 1.

	<u>Supplementary Capital</u>	<u>Other Capital</u>
Corporate Services - Facilities and Building Management	\$460,000	\$606,000

The Committee recommended a number of Building Maintenance and Facility projects for funding, as follows;

- \$60,000 for restoration and preservation of the Victory Square Granite Stone Monument
- \$140,000 for upgrading of the ventilation systems at two branch library locations
- \$100,000 to partially fund the staff relocation and space renovation costs at City Hall Precinct for various departments, with remaining funding provided from other sources, including funding of \$186,000 from 2005 Facilities Capital previously approved for the City Hall Campus (council approval not required).
- \$50,000 to upgrade the City Hall's second floor for the display and storage of models and presentation materials
- \$50,000 to partially fund the upgrades of City Hall third floor to allow for effective use of the foyer for civic business, with remaining funding of \$150,000 to be provided from Facility Unallocated Capital (reflected in Recommendation B).
- \$60,000 to partially fund the HR Training Centre phase two renovation (which includes renovation to increase capacity and improve acoustic separation, upgrades to air cooling system), with an additional \$270,000 to be funded from Facility 2006 Basic Capital (to be approved as part of the 2006 Basic Capital Budget).

Engineering	\$42,000	\$300,000
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The Engineering Department requested \$81,800 for safety upgrades to the freight elevator at the Equipment Services Building at Manitoba Yards. The Committee recommended an allocation of \$42,000 from Supplementary Capital as the remaining requested funding was a contingency against more serious repairs and will be covered by the department.

Engineering also requested \$350,000 for renovation of the 7th and 10th floors of City Hall to facilitate reorganization within the Transportation branch and provide standard work stations for staff. As a number of the City Hall Precinct upgrade projects from the previous Capital Plan included in this year closeout have unspent funding, \$300,000 will be allocated from the Facility Capital from closeout to cover the 7th and 10th floor office upgrades for the Engineering department. This proposed allocation has been included in recommendation B to be approved by Council.

Fire and Rescue	\$ 90,000	\$35,000
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The Fire Department requested \$70,000 to fund the replacement of an underground diesel tank with an above ground tank at Firehall #14 and for an environmental clean-up of the site. The Committee recommended an allocation of \$35,000 as partial funding for this request as Fire department was able to find an alternative source for the balance. Also, \$55,000 was allocated to fund the large vehicle hoist at Firehall# 1 for safety and productivity improvement.

Vancouver Police	\$ 200,000	\$359,610
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The Vancouver Police Department has requested funding for the much needed replacement of their analog photo processing equipment with modern equipment that includes support for digital image processing, and automatic archival of photographic evidence. The Committee recommended an allocation of \$200,000 to cover the cost of the project.

VPD also requested funding (\$359,610 in total) for establishment of an emergency back up server facility, ergonomic upgrades and security upgrades. These requests will be covered in the 2006 Basic Capital Budget as recommended by the Committee.

Civic Theatres	\$208,000	n/a
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For safety reasons, the department requested \$170,000 for the installation of handrails in the lobby of the Orpheum Theatre. \$110,000 was allocated from the 2006 Supplementary Capital Budget mainly to cover the high risk areas. Also, to eliminate a potential fire hazard, \$98,000 was allocated for the replacement of the aging stage curtains and scrims at Queen Elizabeth Theatre and Vancouver Playhouse.

2. Comment on Other Funding Requests

Community Services Group requested \$80,000 to provide ergonomic furniture for Central Planning and other staff to meet WCB/OH&S requirements. As a new three-year Ergonomic Program is to be created with first year funding provided from the 2006 Operating Budget, this was deemed to be a more appropriate source for funding the ergonomic-related request and will be prioritized between all City ergonomic requirements.

As noted above, requests from the Vancouver Police Department have been referred to the transitional funding provided in the 2006 Capital Budget and will be prioritized among all of VPD needs.

3. Other Funding Allocation

Some of the Facility related projects submitted for Supplementary Capital funding require additional funding from basic capital or other sources and they are summarized as follow:

- \$186,000 from existing 2005 Basic Capital for City Hall and Building Interior Upgrades to partially fund the staff relocation/space renovation project at City Hall Precinct. Further council approval is not required.
- \$150,000 from Facilities Unallocated account to partially fund the City Hall third floor upgrades. This funding allocation is included as part of Recommendation B.
- \$300,000 from Facilities Unallocated account to partially fund the 7th and 10th floor office upgrades for the Engineering department. This funding allocation is included as part of Recommendation B.
- \$270,000 from 2006 Building Management and Facility Basic Capital to partially fund the HR Training Centre Phase 2 upgrade project (included as part of the 2006 Basic Capital Budget).
- \$35,000 from Fire's existing Capital to cover half of replacement costs of diesel tank and environmental cleanup at # 14 Firehall. Further council approval is not required.
- A total of \$359,610, for Police requests;
 - With \$147,500 to be covered off within the Corporate IT Infrastructure program for the establishment of a backup server facility;
 - \$212,110 to be funded from the transition fund within the 2006 Basic Capital Budget for ergonomic needs and security upgrades at 312 Main and 2120 Cambie (based on priorities).

CONCLUSION

The 2006 Supplementary Capital Budget recommends the allocation of \$1 million from the Basic Capital Budget to specific projects that are considered to be high priority for funding.

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CITY OF VANCOUVER
2006 Supplementary Capital Budget
Allocation as recommended by Review Committee

Appendix 1 to RTS#5906

Project Ref #	Department and Location	Project Description	Supplementary Capital Funding Requested	Review Committee Recommendation		
				Allocated from 2006 Supp Capital	From Other Funding Sources	Committee Comments
			\$	\$	\$	
Community Services						
2	East Wing & Central Planning	Provide ergonomic furniture of the East wing and Central Planning Staff	80,000	0	80,000	To be considered for funding from the HR's Ergonomic Program
Total for Community services			80,000	0	80,000	
Corporate Services - Building Management and Facility Upgrades						
3	Vancity Building	Replace the Building Automation DDC system for better control of the building HVAC and Lighting System.	54,000	0		Low priority
4	City Hall	Upgrade the DDC system to allow better control of the mechanical and lighting systems.	82,000	0		Low priority
5	Library Square	Upgrade mini-panels for DDC Controls system	60,000	0		Low priority
6	Victory Square	Restoration and Preservation of Victory Square Granite Stone Monument	60,000	60,000		High Priority ranking by department
7	Building Services	Replace Elevator Speed Drives Unit# 10,11, and 12 @\$25,000 per unit	75,000	0		Medium priority - wait for another year
8	Library Branch	Upgrade Branch Library Ventilation system (Collingwood, Fraserview, Kitsilano and Marpole)	260,000	140,000		Funding approved to cover two library locations this year
9	City Hall Precinct	Accommodate/relocate staff within City Hall Precinct. Covers CSG, ENG and CORP SERV.	200,000	100,000	186,000	High priority as it affects various department operation. Total project cost is \$748,000 with balance of funding to be provided from Facility 2005 Capital (\$186,000) and existing capital for CSG renovation.
10	City Hall	Upgrade 2nd floor for Model Display/Storage	50,000	50,000		High Priority - better use of the foyer for other functions
11	City Hall	Upgrades on 3rd floor City Hall Main Building to allow for effective use of the foyer for civic business	110,000	50,000	150,000	Remaining funding of \$150,000 to be provided from Facility Unallocated Capital

CITY OF VANCOUVER
 2006 Supplementary Capital Budget
 Allocation as recommended by Review Committee

Appendix 1 to RTS#5906

Project Ref #	Department and Location	Project Description	Supplementary Capital Funding Requested	Review Committee Recommendation		
				Allocated from 2006 Supp Capital	From Other Funding Sources	Committee Comments
			\$	\$	\$	
12	City Hall	Phase 2 renovation to HR Training Centre	200,000	60,000	270,000	High priority, health and safety issues to be addressed. Original estimate of \$330,000 (excluding ergonomic component). Additional funding of \$270,000 to be provided from 2006 Basic Capital for Facility upgrades. See Appendix 2 page reference W2 of 2006 Basic Capital Budget council report
Total for Corporate Services			1,151,000	460,000	606,000	
Engineering						
14	Transportation Division	Renovate the 7th and 10th floors of City Hall to accommodate associated moves within Transportation	350,000	0	300,000	Funding to be provided from Facility Unallocated Capital from closeout of City Hall Precinct projects. Difference of \$50,000 not needed due to revised estimates
15	Manitoba Yards	Safety and code upgrades to Freight elevator in Manitoba Yards Equipment Services Building (\$41,800 for elevator and contingnecy \$40K)	81,800	42,000		Safety issues - to provide funding for the elevator only. Department to provide remaining funding, if needed.
Total for Engineering			431,800	42,000	300,000	
Fire						
16	Fire hall #1	Purchase 1 large vehicle hoist that is compatible with the existing Ari Hetra lift system in use	55,000	55,000	0	High Priority - safety issues
17	Fire Hall #14	Install replacement above ground diesel tank at #14 Firehall and environmental clean-up of site	70,000	35,000	35,000	High Priority - safety issues. Remaining funding is covered by the existing Fire Capital.
			125,000	90,000	35,000	

CITY OF VANCOUVER
2006 Supplementary Capital Budget
Allocation as recommended by Review Committee

Appendix 1 to RTS#5906

Project Ref #	Department and Location	Project Description	Supplementary Capital Funding Requested	Review Committee Recommendation		
				Allocated from 2006 Supp Capital	From Other Funding Sources	Committee Comments
			\$	\$	\$	
Police						
19	VPD IT	Establish a backup server facility	147,500	0	147,500	To be covered by Corporate IT Infrastructure Program
20	312 Main	Ergonomic Upgrades at 312 Main - Financial Crime Section	100,000	0	100,000	Funding to be provided from VPD Transition Funding in the 2006-2008 Basic Capital (or prioritized) and also re-using modular furniture from Kootenay building.
21	Forensic ID Unit	Replacement of analog processing equipment with modern equipment that includes support for digital image processing and automatic archival of evidence	250,000	200,000	0	Updated request to \$200,000. High priority as existing equipment needs replacement
22	312 Main and 2120 Cambie	To complete security Upgrades for 312 Main and 2120 Cambie	112,110	0	112,110	To be funded from VPD Transition Fund in 2006 Basic Capital Budget or prioritized.
Total for VPD			609,610	200,000	359,610	
Theatres						
23	QET/Playhouse	Replace stage curtains and scrim in QET/Playhouse	97,800	98,000	0	High Priority - Safety Issue
24	QET/Orpheum	Replace electronic marquees at QET and Orpheum	60,000	0	0	to be considered with QET re-development
25	Orpheum	Install handrails in the lobby of Orpheum Theatre total project cost \$200,000 with \$30,000 2005 NNR funding carry forward)	170,000	110,000	0	High Priority - safety issues. Cover high risk areas
26	Playhouse	Replace lighting control console in Vancouver Playhouse	66,200	0	0	low priority
27	QET	Replace sound mixing console in QET	77,100	0	0	low priority
28	Orpheum	Replace conventional theatrical lighting fixtures with remote controllable intelligent or moving fixtures in hard to access areas of the Orpheum Theatre	68,000	0	0	low priority
Total for Theatre			539,100	208,000	0	

CITY OF VANCOUVER
2006 Supplementary Capital Budget
Allocation as recommended by Review Committee

Appendix 1 to RTS#5906

Project Ref #	Department and Location	Project Description	Supplementary Capital Funding Requested	Review Committee Recommendation		
				Allocated from 2006 Supp Capital	From Other Funding Sources	Committee Comments
			\$	\$	\$	
Total 2006 Requests			2,936,510	1,000,000	1,380,610	

CITY OF VANCOUVER

2006

CAPITAL BUDGET

APPENDIX 2

SUPPLEMENTARY CAPITAL

2006 SUPPLEMENTARY CAPITAL BUDGET

Reference #2

DIVISION: Support Services**DEPARTMENT:** Community Services**CATEGORY (Choose one of the following categories):**Facility: Information Technology: Other: **PROJECT DESCRIPTION:**

To provide ergonomic furniture/chairs to the East Wing, and Van City staff in CSG. This furniture will bring the East Wing and Central Area Planning, located in Van City, and other CSG facility locations to meet requirements set by WCB / OH&S and comply with Facilities Design & Management standardization.

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

To provide ergonomic workstations for CSG staff located at various locations though out the city including East Wing, Van City building, Carnegie Center, Gathering Place, Animal Control, Evelyn Saller Center etc. This request will begin to bring these work locations up to meet requirements set by WCB / OH&S and to comply with Facilities Design & Management standardization.

SCOPE:

Human Resources Departmental, OH & S Prevention Practitioner assigned to CSG is requesting annual funding to address a number of OH & S issues that have been identified within CSG:

- Ergonomic Work Stations
- Ergonomic Chairs

IMPACT OF DELAY:

Potential health and safety issue.

BUDGET (include functional breakdown):

Direct Labour:	_____
Materials :	_____
Equipment :	_____
Other (please specify):	___\$80,000__
Total :	_____

PROJECT TIMING:**Start :** 2006**Completion:** 2006**COST SAVING AND OTHER BENEFITS:**

IMPACT ON OPERATING BUDGET:	2006	2007	2008
(Added Basic)	\$0	\$0	\$0

PROJECT COST:

Total Cost:	___\$80,000__
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Less : Funding From Other Sources:

Senior Government:	_____
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Property Owners:	_____
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Other (please specify):	_____
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2006 Supplementary Capital Budget Requested:	<u>\$80,000</u>
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Approved Allocation from 2006 Supplementary Capital	<u>\$ 0</u>
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FOR INTERNAL USE ONLY**Order Group:****Order Number:**

2006 SUPPLEMENTARY CAPITAL BUDGET

Reference #2

(continuation)

DIVISION: Support Services

DEPARTMENT: Community Services

PROJECT DESCRIPTION:

PROJECT SUMMARY (continued)

Ergonomic Work Stations:

For Example:

- 3rd floor Urban Design - 9 offices. This group has been working with steel desks and credenzas propped up against the desks. They also have had drawers removed from old wooden desks to accommodate keyboard trays (estimate: \$40,500.00).

- Rezoning Center - 10 offices. This group have brown laminate furniture that has been pieced together to try and fit some semblance of functionality. No ergonomic adjustments can be done, except for the adjustment chairs (estimate - \$45,000.00).

- Heritage Group - 5 offices. Originally, we retained the "Heritage" appearance with Oak desks. This furniture has no flexibility for the ergonomic adjustments (estimate - \$22,500.00).

Ergonomic Chairs:

OH & S Prevention Practitioner has recommended a program in which to replace chairs every 15 years. Funding of \$30K would allow CSG to replace 1/15th of current stock and replace them with chairs that meet requirements set by WCB / OH&S and to comply with Facilities Design & Management standardization.

- Request is for an \$80,000 from Supplementary Capital budget to address workstations issues and to fund a chair replacement program.

2006 SUPPLEMENTARY CAPITAL BUDGET**Reference #6****DIVISION:** Facilities Design & Management - Building Services**DEPARTMENT:** Corporate Services**CATEGORY (Choose one of the following categories):**Facility: Information Technology: Other: **PROJECT DESCRIPTION:** Restoration and Preservation of Victory Square Granite Stone Monument**PROJECT SUMMARY:** (Consider Objectives, Scope, Timing, Costs, & Functional breakdown)**OBJECTIVES:**

The Cenotaph monument is deteriorating with age and environment. Restoration and implementation of sophisticated maintenance techniques specific to the monument must be undertaken.

SCOPE: Clean, repair mortar, repaint, seal, patch and caulk monument.**IMPACT OF DELAY:** Deterioration of Cenotaph to point of collapse.**BUDGET (include functional breakdown):**

Direct Labour: _____
Materials : _____
Equipment : _____
Other (please specify): _____
Total : _____

PROJECT TIMING:**Start :** On approval of funding**Completion:****COST SAVING AND OTHER BENEFITS:**

IMPACT ON OPERATING BUDGET:	2006	2007	2008
(Added Basic)	\$	\$	\$

PROJECT COST:

Total Cost: _____

Less : Funding From Other Sources:
Senior Government: _____
Property Owners: _____
Other (please specify): _____

2006 Supplementary Capital Budget Requested: **\$ 60,000**

Approved Allocation from 2006 Supplementary Capital **\$ 60,000**

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

2006 SUPPLEMENTARY CAPITAL BUDGET

Reference #8

DIVISION: Facilities Design & Management - Building Services

DEPARTMENT: Corporate Services

CATEGORY (Choose one of the following categories):

Facility: Information Technology: Other:

PROJECT DESCRIPTION: Branch Library Ventilation Systems

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

OBJECTIVES:

The below Branch Libraries were built before WCB had Indoor Air Quality regulations. Original construction premise was that opening windows would provide sufficient ventilation. Indoor Air Quality audits carried out in fall 2005 identified the following branches environmental conditions did not comply with current WCB ventilation/temperature requirements.

Collingwood, Frasersview, Kitsilano, Marpole.

SCOPE:

Acquire consultant services for design/tender/installation of ventilation air systems.

IMPACT OF DELAY: Indoor Air Quality deficiencies are not "grandfathered" to construction date. Owner is required to remedy conditions to current standards if complaints are received.

BUDGET (include functional breakdown):

Direct Labour: _____
 Materials : _____
 Equipment : _____
 Other (please specify): _____
 Total : _____

PROJECT TIMING:

Start :

Completion:

COST SAVING AND OTHER BENEFITS:

IMPACT ON OPERATING BUDGET:	2006	2007	2008
(Added Basic)	\$	\$	\$

PROJECT COST:

Total Cost: _____

Less : Funding From Other Sources:

Senior Government: _____

Property Owners: _____

Other (please specify): _____

2006 Supplementary Capital Budget Requested: \$ 260,000Approved Allocation from 2006 Supplementary Capital \$ 140,000

FOR INTERNAL USE ONLY

Order Group:

Order Number:

2006 SUPPLEMENTARY CAPITAL BUDGET

Reference # 9

DIVISION: Facilities Design & Management -Facility Development**DEPARTMENT: Corporate Services****CATEGORY (Choose one of the following categories):**Facility: Information Technology: Other: **PROJECT DESCRIPTION: Accommodate /Relocate Staff within City Hall Precinct****PROJECT SUMMARY:** (Consider Objectives, Scope, Timing, Costs, & Functional breakdown)**OBJECTIVES:** Accommodate staff and co-locate project teams within City Hall Precinct.**SCOPE:** Council has approved improvements to permit processing and other business processes. Staff must be relocated and space renovated to accomplish these initiatives. The work is comprised of the following components:

• CSG Major Projects (15 staff) move to 306-307 in 456 W. Broadway includes abatement	245,000 * 1, 2, 4
• CSG Central Area expands into vacated project office on 4 th floor of VanCity	5,000
• CSG Development Services moves in the East Wing:	
o Moves to 4 th floor (3 staff) and upgrade reception support	53,000 * 2
o Option for new staff (4) and offices on 4th floor not included	-
o Moves on 3 rd floor (3 staff)	30,000 * 2
o Convert 3 rd floor staff lounge to office space (4 to 6 staff)	45,000 * 2
• CSG Sustainability Office (12 staff) moves to 1800 Spyglass	132,000 * 2, 4
• ENG IMS (3 staff) moves to Sustainability Office at 456 W. Broadway, add workstations	43,000
• ENG Graffiti (3 staff) move to 211 - 456 W. Broadway, add workstations	40,000
• ENG Streets (3 staff) move into Eng. Client Service Centre Main Bldg.	5,000 * 3
• CORP SERV moves in VanCity Building	
o IT Security (3 staff) & Budgets (2) moves on 4 th floor	35,000
o Business (2), Real Estate (1), Facilities (1) on 3 rd floor	30,000
o Environmental Serv. consolidate, add office, workstations on 3 rd floor	35,000
o SAP/IT (4 new, 12 relocates) moves on 2 nd floor, workstations	50,000
Total	\$748,000

It is assumed that furniture, equipment and supplies are not included in the Community Services moves unless noted.

IMPACT OF DELAY: Implementation of permit process and other service improvements approved by Council delayed.**BUDGET (include functional breakdown):**

Direct Labour:	_____
Materials :	_____
Equipment :	_____
Other (please specify):	_____
Total :	\$ 748,000

PROJECT TIMING:

Start : March 2006

Completion: September 2006

COST SAVING AND OTHER BENEFITS:

IMPACT ON OPERATING BUDGET:	2006	2007	2008
(Added Basic)	\$	\$	\$

PROJECT COST:**Total Cost:** \$ 748,000**LESS: Funding From Other Sources:**

PEF	\$ 25,000 *1	PEF pays abatement costs
Improvements Allowance	\$ 175,000 *2	CSG Council Report 04804
Staffing Costs	\$ 5,000 *3	Engineering Staffing Costs
Capital Funding	\$ 157,000 *4	Existing CSG OCA Capital Funding
Basic Capital	\$ 144,000 *5	2005 Basic Cap (FD Facilities Upgrades)
Basic Capital	\$ 42,000 *6	2005 Basic Cap (BS Interior Upgrades)
Total Available Funding	\$ 548,000	

2006 Supplementary Capital Budget Requested: **\$200,000****Approved Allocation from 2006 Supplementary Capital** **\$100,000****FOR INTERNAL USE ONLY****Order Group:****Order Number:**

2006 SUPPLEMENTARY CAPITAL BUDGET**Reference # 10****DIVISION:** Facilities Design & Management -Facility Development**DEPARTMENT:** Corporate Services**CATEGORY (Choose one of the following categories):**

Facility: X

Information Technology: Other: **PROJECT DESCRIPTION:** Upgrade 2nd Floor for Model Display /Storage in Main Building**PROJECT SUMMARY: (Consider Objectives, Scope, Timing, Costs, & Functional breakdown)**

OBJECTIVES: Relocate models currently stored in entrance foyer on the 3rd floor to allow increased use of that space for functions and public overflow from Council Chambers. To enhance public display /storage of models and presentation materials awaiting review by Committees and Council.

SCOPE: The project includes design and installation of system to display and store models (up to 20) and presentation material within the balcony alcoves on the second floor. A secure modular system of pull-out display surfaces and lighting will be developed to be compatible with the heritage interior and to protect the marble walls and gold leaf ceilings. The system should facilitate moving models and be itself easily relocated.

Budget Estimate: \$50,000

IMPACT OF DELAY: On-going inconvenient public use of the foyer including the display screen and lost time relocating models to accommodate the increasing number of important functions held in the foyer.

BUDGET (include functional breakdown):

Direct Labour:	_____
Materials :	_____
Equipment :	_____
Other (please specify):	_____
Total :	\$50,000

PROJECT TIMING:**Start :** January 2006**Completion:** March 2006**COST SAVING AND OTHER BENEFITS:**

IMPACT ON OPERATING BUDGET:	2006	2007	2008
(Added Basic)	\$	\$	\$

PROJECT COST:**Total Cost:** _____**Less : Funding From Other Sources:****Senior Government:** _____**Property Owners:** _____**Other (please specify):** _____**2006 Supplementary Capital Budget Requested:** **\$50,000****Approved Allocation from 2006 Supplementary Capital** **\$50,000****FOR INTERNAL USE ONLY****Order Group:****Order Number:**

2006 SUPPLEMENTARY CAPITAL BUDGET

Reference #11

DIVISION: Facilities Design & Management -Facility Development**DEPARTMENT:** Corporate Services**CATEGORY (Choose one of the following categories):**Facility: Information Technology: Other: **PROJECT DESCRIPTION:** City Hall Main Building Upgrades on 3rd Floor**PROJECT SUMMARY: (Consider Objectives, Scope, Timing, Costs, & Functional breakdown)****OBJECTIVES:** Upgrades and service improvements to the 3rd floor in conjunction with new Council term.**SCOPE:** The project includes:

Upgrade servery adjacent Office of Mayor and in City Manager's boardroom	25,000
Replace worn carpet in offices of Council, Mayor and City Manager	20,000
Replace worn vinyl in corridors and administrative office, paint touch ups	10,000
Improve access with door openers, ramps, washrooms alterations, adjust furniture, bookcases	100,000
Entry foyer to Chambers - add podium, power, lighting and refurbish furnishings	50,000
Add wall paneling & new ceiling in corridor to City Mgr. Office for relocated civic displays	50,000
Replace name plates, amend signage, directories to reflect Council Changes	<u>5,000</u>
Total	260,000

IMPACT OF DELAY: Increased disruption to Council business and other civic proceedings. Work normally scheduled when Council is not in session or after hours.**BUDGET (include functional breakdown):**

Direct Labour:	_____
Materials :	_____
Equipment :	_____
Other (please specify):	_____
Total :	\$ 260,000

PROJECT TIMING:

Start : January 2006

Completion: March 2006

COST SAVING AND OTHER BENEFITS:

IMPACT ON OPERATING BUDGET:	2006	2007	2008
(Added Basic)	\$	\$	\$

PROJECT COST:

Total Cost:	\$260,000
Less : Funding From Other Sources:	
Senior Government:	_____
Property Owners:	_____
Other (Unallocated Capital):	\$150,000

2006 Supplementary Capital Budget Requested: \$ 110,000Approved Allocation from 2006 Supplementary Capital \$ 50,000**FOR INTERNAL USE ONLY****Order Group:****Order Number:**

2006 SUPPLEMENTARY CAPITAL BUDGET

Reference #12

DIVISION: Facilities Design & Management -Facility Development**DEPARTMENT:** Corporate Services**CATEGORY (Choose one of the following categories):**Facility: Information Technology: Other: **PROJECT DESCRIPTION:** HR Training Centre Phase 2 City Hall Main Building**PROJECT SUMMARY: (Consider Objectives, Scope, Timing, Costs, & Functional breakdown)****OBJECTIVES:** Complete phase 2 renovations to HR Training Centre, sub-ground level of Main Building**SCOPE:** The first phase of the project was completed in 2004 to relocate HR Training Centre to space vacated by Information Technology in their move to the VanCity Building. The second phase of the project includes:

- Reconfigure access to training rooms and create break out rooms to increase capacity of the Centre
- Create offices for training staff and storage for training supplies;
- Improve acoustic separations between training rooms throughout;
- Provide lighting, power and data required by new layout and refurbish finishes. 200,000
- Provide modular ergonomic workstations , furnishings for training area 140,000
- Upgrades to mechanical system to provide fresh air and cooling 130,000

Budget Estimate \$470,000

IMPACT OF DELAY: Poor air quality and inefficient facility for training.**BUDGET (include functional breakdown):**

Direct Labour: _____
 Materials : _____
 Equipment : _____
 Other (please specify): _____
 Total : \$470,000

PROJECT TIMING:

Start : March 2006

Completion: September 2006

COST SAVING AND OTHER BENEFITS:

IMPACT ON OPERATING BUDGET:	2006	2007	2008
(Added Basic)	\$	\$	\$

PROJECT COST:

Total Cost: \$470,000
Less : Funding From Other Sources:
 Senior Government:
 Other: (2006-2008 Capital) \$140,000 (Facility)
 Other: (2006-2008 Capital Plan): \$ 130,000 (BS Capital Upgrades)

2006 Supplementary Capital Budget Requested: \$ 200,000Approved Allocation from 2006 Supplementary Capital \$ 60,000**FOR INTERNAL USE ONLY****Order Group:****Order Number:**

2006 SUPPLEMENTARY CAPITAL BUDGET

Reference # 14

DIVISION: Engineering Services
DEPARTMENT: Strategic Transportation

CATEGORY (Choose one of the following categories):

Facility: Information Technology: Other:

PROJECT DESCRIPTION:

Renovate the 7th and 10th Floors of City Hall to facilitate reorganization within the Transportation Division.

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

OBJECTIVES: To create standard workspaces in a consolidated Strategic Transportation Branch. Currently, the Strategic Transportation Branch is spread across different floors and separate buildings. Harmonize appearance of City Hall interior.

SCOPE: Renovations to the 7th Floor (4400 sq. ft), plus some renovations to 10th Floor
 In order to accommodate associated moves within Transportation.

IMPACT OF DELAY: Poor functioning of what should be an integrated team. Sub-standard work stations (e.g. desks in the hallway).

BUDGET (include functional breakdown):

Direct Labour:	\$65.00 per square foot
Materials :	_____
Equipment :	_____
Other (please specify):	_____
Total :	<u>\$350,000</u>

PROJECT TIMING:

Start : June 2006

Completion: August 2006

COST SAVING AND OTHER BENEFITS:

Upgrades a floor of City hall to a respectable industry standard.
 Piece meal renovations over the last several years

IMPACT ON OPERATING BUDGET:	2006	2007	2008
(Added Basic)	\$ 0	\$ 0	\$ 0

PROJECT COST:

Total Cost:	\$_350,000.00
Less : Funding From Other Sources:	
Senior Government:	_____
Property Owners:	_____
Other (please specify):	_____

2006 Supplementary Capital Budget Requested: \$350,000.00

Approved for 2006 Supplementary Capital \$0
 (to be considered for funding for funding from Facility Capital)

FOR INTERNAL USE ONLY

Order Group:

Order Number:

2006 SUPPLEMENTARY CAPITAL BUDGET

Reference #15

DIVISION: Engineering Services
DEPARTMENT: Engineering Yards Branch

CATEGORY (Choose one of the following categories):

Facility: Information Technology: Other:

PROJECT DESCRIPTION:

Safety and code upgrades to Freight elevator in Manitoba Yards Equipment Services Building

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

OBJECTIVES:

To perform update and replacement of systems on the 30 year old freight elevator containing several major components which are near the end of their service lives.

SCOPE:

A report has been commissioned on the elevator, and failure of several of the major components including the cylinder containing the elevator support piston is anticipated within the next five years. In particular, there is a potential for catastrophic failure of the cylinder containing the elevator support piston, the risk of which can be reduced through a regular check of cylinder fluid. However, once leakage is observed the elevator would be out of commission until repairs are effected. The freight elevator provides access to the upper stores area containing replacement parts for the City vehicle fleet. Allowing leakage to develop and then waiting for repairs would disable the elevator for a month or more which would significantly disrupt the fleet maintenance program. Therefore a proactive replacement of the major components is proposed at a cost of \$41,800. A contingency of 40,000.00 would be needed in case the cylinder hole collapses during the switching of the old cylinder and the new PVC encapsulated one.

IMPACT OF DELAY:

As noted above, allowing the cylinder to fail through leakage and waiting for repair would significantly disrupt the fleet maintenance program. In addition, although monitoring of the elevator cylinder should detect leakage at an early stage and avoid injury through possible catastrophic failure, the proactive replacement would avoid risk of this occurrence entirely.

BUDGET (include functional breakdown):

Direct Labour:	_____
Materials :	_____
Equipment :	<u>41,800.00</u>
Other (please specify):	<u>40,000.00</u>
Total :	<u>81,800.00</u>

PROJECT TIMING:

Start : _____ **Completion: 4 weeks**

COST SAVING AND OTHER BENEFITS:

Avoidance of impact on fleet maintenance program and safety issues.

IMPACT ON OPERATING BUDGET:	2006	2007	2008
(Added Basic)	\$ 0	\$ 0	\$ 0

PROJECT COST:

Total Cost:	<u>81,800.00</u>	
Less : Funding From Other Sources:		
Senior Government:	_____	
Property Owners:	_____	
Other (please specify):	_____	
2006 Supplementary Capital Budget Requested:		\$ 81,800
Approved Allocation from 2006 Supplementary Capital		\$ <u>42,000</u>

FOR INTERNAL USE ONLY

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

2006 SUPPLEMENTARY CAPITAL BUDGET

Reference #16

DIVISION: Apparatus Maintenance**DEPARTMENT:** Fire**CATEGORY (Choose one of the following categories):**Facility: Information Technology: Other: X**PROJECT DESCRIPTION:** Vehicle Maintenance – 1 Large Vehicle Hoist**PROJECT SUMMARY: (Consider Objectives, Scope, Timing, Costs, & Functional breakdown)****OBJECTIVES:**

To purchase 1 large vehicle hoist that is compatible with the existing Ari Hetra lift system in use at Fire.

With the addition of a third repair bay, this second large vehicle hoist will be used to allow mechanics to work on two large vehicles at the same time, or when combined with the existing hoist, lift the large Aerials and Quints. At present, there is no capacity to lift the tandem axle rigs. Without this additional lift capability and no pit, mechanics are required to work directly under these apparatus in a very tight and confined space, limiting their ability to work on pump and chassis components. This lift capability for tandem axle units is comparable to the lift systems used in similar-sized Fire Depts. (Seattle) and local companies such as Pacific Coach Lines, YVR and Motor Link trucking.

SCOPE: Heavy Duty (capacity 60,000 lb) Mobile Lifting System.

IMPACT OF DELAY: This is a health and safety issue as the confined movement allows for dirt and debris to fall onto the facial area and into the mechanics' eyes, even when safety glasses are used. The use of floor jacks to raise large equipment is not considered safe.

BUDGET (include functional breakdown):

Direct Labour:	_____
Materials :	_____
Equipment :	_____
Other (please specify):	_____
Total :	<u>55,000</u>

PROJECT TIMING:Start : 1st Qtr, 2006 Completion: 1st Qtr, 2006**COST SAVING AND OTHER BENEFITS:**

Reduces out-of-service time for equipment and improved productivity with 2 bays operating with hoist capacity. Improved performance and maintenance standards with better access and visibility to the undercarriage of the large rigs that cannot be hoisted with existing lift.

IMPACT ON OPERATING BUDGET:	2006	2007	2008
(Added Basic)	\$	\$	\$

PROJECT COST:

Total Cost:	<u>\$55,000</u>
Less : Funding From Other Sources:	
Senior Government:	_____
Property Owners:	_____
Other (please specify):	_____

2006 Supplementary Capital Budget Requested: \$ 55,000Approved Allocation from 2006 Supplementary Capital \$ 55,000**FOR INTERNAL USE ONLY**

Order Group:

Order Number:

2006 SUPPLEMENTARY CAPITAL BUDGET**Reference #17**

DIVISION: Building Facilities
DEPARTMENT: Vancouver Fire & Rescue Services

CATEGORY (Choose one of the following categories):

Facility: Information Technology: Other:

PROJECT DESCRIPTION:

Install Replacement Above Ground Diesel Tank at #14 Firehall (Hastings-Sunrise District) and Environmental Clean-up of Site

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

OBJECTIVES: To replace an out-of-service Diesel Tank at #14 Firehall, 2804 Venables, with an above-ground tank. The diesel tank at #14 Fire Hall was taken out of service in 1998 due to leaks and environmental contamination. It has always been a high department priority to replace this tank and was requested without success, due to the limited Supplementary Capital funding. In 2003, a \$50,000 reallocation of existing Departmental funds was approved, utilizing existing Fire Capital - unallocated (from close-out). However, the two quotes obtained by Howard Young, Corporate Services Property Management Officer, came in substantially higher than originally estimated, at approximately \$120,000. The work has to be finished if started. Therefore, the Department has not proceeded with this needed tank replacement until additional funding is secured. As the first \$50,000 has been funded internally, it is requested that the remaining \$70,000 be approved to undertake the replacement.

SCOPE: The scope and cost of the project will depend on the soil conditions encountered once the site is opened up. The quotes obtained were from two experienced engineering firms specializing in this area: Levelton and Morrow Engineering. The \$120,000 quote included sub-contracting fees for digging and removal of soil at \$103,000 and professional consulting fees at \$17,000.

IMPACT OF DELAY: # 14 Fire Hall is located in the north-east corner of the City or Hastings-Sunrise District, and obtaining fuel from National Yards means a delayed response to any alarms in the district. As well, #9 and # 15 Fire Halls' diesel tanks have also been taken out of service, which compounds the impact on response time when these Halls are required to cover for each other. These fuel tanks in the surrounding districts (# 15, # 9) are now out of service and will also require eventual replacement.

BUDGET (include functional breakdown):

Direct Labour:	_____
Materials :	_____
Equipment :	_____
Other (please specify):	_____
Total :	<u>120,000</u>

PROJECT TIMING:Start : 1st Quarter 2006Completion: 1st Quarter 2006

COST SAVING AND OTHER BENEFITS: Service to the public on emergency fire-related and medical calls may be compromised when apparatus has to leave the district and fuel up at National Yards. A second district is impacted as well because they cover for each other while the units are being re-fueled. Save gas and maintenance driving out of district to re-fuel. As part of Emergency Preparedness planning, the ability of emergency service responders to have quick and reliable access to fuel within district boundaries is essential.

IMPACT ON OPERATING BUDGET:	2006	2007	2008
(Added Basic)	\$	\$	\$

PROJECT COST:

Total Cost:	<u>\$120,000</u>
Less : Funding From Other Sources:	
Senior Government:	_____
Property Owners:	_____
Other (please specify):	<u>\$50,000</u> (Capital order #30007227)

2006 Supplementary Capital Budget Requested: \$ 70,000

Approved Allocation from 2006 Supplementary Capital \$ 35,000

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

2006 SUPPLEMENTARY CAPITAL BUDGET

Reference #21

DIVISION:**DEPARTMENT:** Vancouver Police Department – Investigation Division – Forensic Identification Unit**CATEGORY (Choose one of the following categories):**Facility: Information Technology: Other: **PROJECT DESCRIPTION:**

Replacement of aged analog photo processing equipment with modern equipment that includes support for digital image processing and automatic archival of evidence.

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

- Replacement of obsolete equipment that is beyond (or quickly approaching) end-of-life, to ensure continuation of service to VPD and the public;
- To introduce digitally-capable photo processing equipment that will allow for modernization of photographic processes and auto-archive of photographic data;
- To improve efficiency by reducing staff time, through automating digitization of incoming images. Currently, standard colour prints must be manually scanned to create digital images; and
- To address business continuity issues, through off-site archival capability, should 312 Main be affected by natural or man-made disaster.

SCOPE: The Vancouver Police Department – Existing lab equipment to be replaced with new equipment that is digitally capable. Also, an archival system needs to be designed that will allow safe storage of images.

IMPACT OF DELAY:

Photographic evidence is critical to investigation of major crimes including homicides, assaults, sexual assaults, and property crimes. Approximately one hundred thousand photographs are processed by the Forensic Identification Unit (“Ident”) annually. One of the two major pieces of photographic processing equipment is at end-of-life, the other is fast approaching end-of-life.

The net impact of current situation is that delaying replacement of this equipment could put Ident, and hence all major investigations and several minor ones, out of commission should a major photo unit breakdown occur.

PROJECT TIMING:**Start :** 2006**Completion:** 2006**COST SAVING AND OTHER BENEFITS:**

- New equipment incorporates digital capability with analog processing, eliminating need for staff to manually re-scan analog photos into digital format. Resultant freed staff time will be used to improve image processing turnaround;
- Timeliness of serious investigations ensured, suspects potentially identified and arrested sooner, with consequent savings to society

IMPACT ON OPERATING BUDGET:	2006	2007	2008
(Added Basic)	\$250,000	\$TBD	\$TBD

PROJECT COST:

Total Cost:	\$250,000 estimated
Less : Funding From Other Sources:	
Senior Government:	_____
Property Owners:	_____
Other (please specify):	_____

2006 Supplementary Capital Budget Requested: \$250,000 estimated

Approved Allocation from 2006 Supplementary Capital **\$ 200,000**

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

2006 SUPPLEMENTARY CAPITAL BUDGET

Reference #23

DIVISION: CSG

DEPARTMENT: CIVIC THEATRES

CATEGORY (Choose one of the following categories):

Facility: Information Technology:

Other: X

PROJECT DESCRIPTION:

Replace black velour stage curtains and scrim in Queen Elizabeth / Vancouver Playhouse Theatre Complex

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

OBJECTIVES:

- Replace torn, worn out, rotting 25 year old drapes which are in too poor condition to undergo the stress of the fire proofing processes.
- Reduce the potential for liability and danger to staff / public in case of these curtains being involved in a fire.

SCOPE:

These drapes are used onstage to divide the stages up into areas and to hide areas / equipment that the audience is not meant to see. The present drapes are over 25 years old and have seen a great amount of use over those years. They are quite threadbare and you can actually see through some of them. There is a myriad of safety pins holding a lot of them together and they could not withstand a fireproofing process. New stage drapes come with a five year, renewable flame resistant certificate.

IMPACT OF DELAY: Run the risk of being shut down by the Fire Marshall

BUDGET (include functional breakdown):

Direct Labour: 70 hrs. @\$40	\$ 2,800
Materials : fire proofed soft goods	\$95,000
Equipment :	
Other :	
Total :	\$97,800

PROJECT TIMING:

Start : as soon as funded

Completion: 3-4 months from start

COST SAVING AND OTHER BENEFITS: SEE ABOVE

IMPACT ON OPERATING BUDGET:	2006	2007	2008
(Added Basic)	\$	\$	\$

PROJECT COST:

Total Cost: \$97,800

Less : Funding From Other Sources:

Senior Government: _____

Property Owners: _____

Other (please specify): _____

2006 Supplementary Capital Budget Requested: \$97,800Approved Allocation from 2006 Supplementary Capital \$98,000

FOR INTERNAL USE ONLY

Order Group:

Order Number:

2006 SUPPLEMENTARY CAPITAL BUDGET

Reference #25

DIVISION: CSG
DEPARTMENT: CIVIC THEATRES

CATEGORY (Choose one of the following categories):

Facility: Information Technology: Other:

PROJECT DESCRIPTION: Replace handrails and install guardrails in the Orpheum Theatre

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

OBJECTIVES:

To mitigate potential injury to patrons and the City's exposure to liability and meet the intent of building and safety codes in this heritage-designated theatre.

SCOPE:

Although a handrail project was tendered in 2005, all bids received were significantly over budget and thus rejected. The work required for the full safety upgrade will be to:

- | | |
|---|-----------|
| • Modify and replace wood handrails and wall guards in the audience chamber | 50,000 |
| • Install brass guardrails at balcony and landings levels in the heritage lobby | 150,000 |
| Total | \$200,000 |

IMPACT OF DELAY:

Patron injury exposing the City to potential legal liability.

BUDGET (include functional breakdown):

Direct Labour:	\$
Materials :	\$
Equipment :	
Other (please specify):	
Total :	\$200,000

PROJECT TIMING:

Start : As soon as funded

Completion: 4 – 6 months after award of contract

COST SAVING AND OTHER BENEFITS:

Create a safer environment for patrons and reduce potential liability to the City of Vancouver.

IMPACT ON OPERATING BUDGET:	2006	2007	2008
(Added Basic)	\$	\$	\$

PROJECT COST:

Total Cost: \$ 200,000

Less : Funding From Other Sources:

Senior Government: _____

Property Owners: _____

Other (please specify): \$ 30,000 (2005 NNR Carry Forward)

2006 Supplementary Capital Budget Requested: \$ 170,000

Approved Allocation from 2006 Supplementary Capital \$ 110,000

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Order Group:

Order Number: