



CITY OF VANCOUVER

ADMINISTRATIVE REPORT

Report Date: April 17, 2007
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VanRIMS No.: 05-1000-30
Meeting Date: May 1, 2007

TO: Vancouver City Council

FROM: General Manager of Engineering Services in Consultation with the Project Manager, Southeast False Creek and Olympic Village

SUBJECT: Southeast False Creek: Foreshore Maintenance

RECOMMENDATION

THAT starting in 2008, the following budgets be increased, without offset and subject to annual budget reviews, for the added cost of maintaining the new foreshore works being installed in Southeast False Creek (SEFC).

Electrical Operating and Maintenance	\$10,000
Sanitation Operating and Maintenance	\$12,700
Streets Operating and Maintenance	\$ 6,000

GENERAL MANAGER'S COMMENTS

The General Manager of Engineering Services RECOMMENDS approval of the foregoing.

COUNCIL POLICY

On July 20, 2006, Council adopted the Southeast False Creek Public Realm Plan.

At a Public Hearing on October 17, 2006, Council approved the proposed rezoning of the Southeast False Creek Sub-area 2A (Olympic Village Site) from M2 (Industrial) to CD-1 (Comprehensive Development District), subject to conditions.

PURPOSE

This report seeks Council approval of increases to operating and maintenance budgets as a result of the new Southeast False Creek foreshore and shoreline works to be completed by late 2007.

BACKGROUND

On July 19, 2005 Council authorized the City Manager to enter into a contract with Stantec Consulting Ltd., to complete the design of the public infrastructure required in the Olympic Village (area 2A) of SEFC. The public infrastructure includes parks, streets, waterfront and public open spaces as outlined in the SEFC Public Realm Plan.

As outlined in the companion administrative report prepared by the Project Manager, Southeast False Creek & Olympic Village (RTS 06678), on the award of the contract for the construction of the foreshore and waterfront, this work is expected to be completed and open to the public by the end of 2007.

DISCUSSION

After completion, Engineering Services will be responsible for the on-going maintenance of the shoreline works. The new shoreline will result in an increase in the number of light fixtures to maintain and energize, as well as new garbage containers to maintain and service.

The surface treatments and waterfront structures will be under a two-year warranty to be provided by the Southeast False Creek and Olympic Village Project Office. Therefore, Engineering Services will only be responsible for "day to day" maintenance of these items until the warranty expires.

FINANCIAL IMPLICATIONS

At this time, it is recommended that operating budgets associated with the proposed SEFC foreshore be increased, without offset, as follows:

Electrical Operating and Maintenance	\$10,000
Sanitation Operating and Maintenance	\$12,700
Streets Operating and Maintenance	\$ 6,000

These increases, as detailed in Appendix A, will allow Engineering Services to fund the operation and maintenance of the shoreline lighting and carry out sanitation services and general maintenance, and will be subject to the annual operating budget review process.

As the surface treatment and structural components will be under warranty for a two-year period after completion, only a request for an increase to the Streets Operating and Maintenance budget to cover general maintenance is being made at this time. At the end of this warranty period, additional requests to cover full maintenance of the surface treatments and structural components will be made. Currently, it is estimated that future additional annual maintenance costs for these items will be about \$10,000. Similarly, the light poles

will also be under warranty for two years. At the end of this warranty period, additional requests to cover pole maintenance will be made, estimated at about \$14,000 a year.

CONCLUSION

With the development of the SEFC shoreline, increases to the Electrical, Sanitation, and Streets operating and maintenance budgets will be required. These increases will provide Engineering Services with the funding required to maintain the new light fixtures and carry out general maintenance and sanitation services along the new shoreline.

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**SEFC SHORELINE
ESTIMATED OPERATING AND MAINTENANCE BUDGET INCREASES**

Street Lighting

Item	Number	Total Annual Energy Cost	Lamp/Housing Replacement Cost	Total Cost/Year
F1 Bollards	30	\$222	\$ 488	\$ 710
F2 Bollards	13	\$ 96	\$ 211	\$ 307
F3 Bollards	16	\$ 10	\$ 761	\$ 771
F4 Bollards	5	\$ 37	\$ 81	\$ 118
F5 Bollards	4	\$ 30	\$ 65	\$ 95
G1 Lights	23	\$ 532	\$ 388	\$ 920
G2 Lights	8	\$ 274	\$ 515	\$ 789
G3 Lights	11	\$ 254	\$ 186	\$ 440
G4	4	\$ 92	\$ 67	\$ 159
Wall Cove Lighting	8	\$ 35	\$ 450	\$ 485
Type I Step Lights	12	\$ 9	\$ 878	\$ 887
Bridge LED Lights	48	\$ 95	\$2,461	\$ 2,556
Type M Pedestrian Lights	38	\$ 283	\$ 618	\$ 901
Type M Step Lights	5	\$ 4	\$ 336	\$ 340
Type P Bridge Lights	4	\$ 163	\$ 84	\$ 247
Type R Bridge Lights	4	\$ 163	\$ 84	\$ 247
Total		\$2,299	\$ 7,673	\$ 9,972

SANITATION SERVICES

Item	Quantity	Daily Container Servicing Costs	Annual Container Servicing Costs	Annual Container Cleaning Costs	Total Annual Costs
Garbage Containers	16	\$32.00	\$11,680	\$1,020	\$12,700

STREETS MAINTENANCE

	Annual Cost
Walkway Washing & Weeding	\$ 4,450.00
Paver Resanding & Resetting	\$ 450.00
Painting/Cable Adjustments/Handrail	\$ 1,100.00
Total	\$ 6,000.00