

Appendix A - Funding by Service Category / Project

Service Category / Program / Project	Total Funding	Description/Scope of Work	Deliverables/Milestones
Community Facilities			
Strathcona DTES Branch Library	15,300,000	Construction of a 10,000 sf branch in the Strathcona/DTES area of the city in conjunction with a YWCA housing project for single mothers. A full service library will contribute to community stability and integration of services for the disparate clientele living here by providing: pre-school children's programs, family story times, access to in-depth collections (approximately 48,000 volumes), enhanced literacy skills, a reading room and public meeting room space, as well as sufficient space for a staff work room, self-serve check out, computer stations, and offices.	2012 - Design development; rezoning; finalize agreements between VPL and YWCA; design drawings. 2013 - Building permit and working drawings; start construction 2014 - construction complete by end of the year.
Marpole CC Child Care Facilities	3,500,000	Development and construction of new community centre as part of civic complex.	Public consultation, concept and design development begins in 2012.
Livestock Building Renewal Phase 1	3,000,000	- roof replacement - seismic retro-fit - building envelope and electrical upgrades - new washrooms	February 2012 - complete tender package April 2012 - award tender + commence construction August 2012 - break for 2012 PNE Fair balance of 2012 - complete project construction
Marpole Civic facility	2,700,000	Replacement of the Marpole branch library.	
Capital Maintenance of existing Archives	1,150,000	Phase I of this project in 2011 included the replacement of the roof membrane over the underground storage facility. Phase II of this project planned for 2012 includes the installation of drainage lines around the building perimeter and the rehabilitation of building envelope failures that have occurred on the Archives structure.	Deliverables design, preparation of construction documents, RFP/Tender, and construction.
Capital Maintenance of existing recreation facilities (Park Board)	900,000	Recapitalization of facilities (approx 1.5m ft ²) mechanical & electrical systems, paint (internal and external), flooring, roofing, hazardous materials removals (strategic long term goals that are not funded from renovation budget)	Priorities arising in HVAC, boiler upgrades, elevator controls, lighting, UV systems for chloramine control, pool filter replacement, BC Safety Authority mandated work, repainting building exteriors, replacing floor coverings, etc.
2012 Cultural Infrastructure Grant Program	800,000	Program supporting non-profit Vancouver based cultural organizations in their planning, acquisition and renovation of cultural spaces.	Deadline for application - May 2012; adjudication - summer 2012; report to Council - Sept 2012; award to estimated 20 grant recipients - Sept 2012
Capital Maintenance of existing entertainment and exhibition facilities	800,000	Replacement of end-of-life boiler and chiller equipment at Pacific Coliseum.	
Art Gallery Plaza: Envelope Repair and Restoration	750,000	The Art Gallery facility consists of an underground storage vault located under the exterior plaza area at the north-east corner of the site. The vault is used to store the Gallery exhibits and artifacts. The vault has been experiencing a significant increase in water leaks over recent years that have been difficult to repair. The purpose of this project is to replace the membrane over the underground storage vault, provide additional drainage to mitigate water issues, and to redevelop the Plaza surface and landscape features to be more durable.	Planning, design, and preparation of construction documents.
PB project management and overhead - Recreation Facilities	466,666	This program covers project management and overhead costs associated with capital projects, and consists of costs for Planning and Development staff (e.g., Project Managers) as well as related general administration costs (e.g., purchasing, accounting).	

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Capital Maintenance of existing cultural facilities	465,000	This include life-cycle replacement and major maintenance of City buildings including items such as: HVAC systems, mechanical & electrical systems, fire protection systems, building envelopes & interiors, site services & emergency maintenance on a priority basis. Currently priorities identified in 2012 are Orpheum Theatre, Queen Elizabeth Theatre, and the Vancouver Police Department museum.	Planning and design, RFP/Tender, and construction.
Expansion to Levels 8 and 9 at Central Library.	450,000	Feasibility study and schematic design for levels 8 and 9 at Library square; preliminary design.	Assessment, schematic design and pricing. Start preliminary design.
Hastings Park Infrastructure Renewal	300,000	Verify, assess, and document existing water, sewer, and electrical utility services as a basis to develop a conceptual site servicing plan for Hastings Park based on Council adopted Master Plan. This study will confirm location and condition of all existing utilities and assess overall site servicing needs including a conceptual site servicing plan. Work is necessary prior to implementation of Master Plan.	March 2012 - complete RFP May 2012 - award to consultant team June - Dec 2012 - completion of assessment report and conceptual site servicing plan
Replacement and/or upgrade of existing childcare facilities	250,000	Replacement of existing 20 childcare spaces at Kensington Community Centre Preschool. Existing Kensington Hall is due to be replaced.	Planning, design, and preparation of construction documents.
Replacement of Community Hall building at Kensington Community Centre	250,000	Replacement of Community Hall building at Kensington Community Centre; existing space is shared by preschool and community centre and will continue to be shared in the new building when constructed.	Planning, design, and preparation of construction documents.
2012 Cultural Spaces planning and research	200,000	Planning and research related to cultural spaces including two staff positions; research and plan development for Cultural Facilities Priorities Plan Phase II 2013 - 2017	Implementation of Live Performance Venues Regulatory Review (year 2 of 3 year program); Implementation of the Artist Studio Regulatory Review (year 1 of 4 year program); assistance to cultural community with cultural space development; programme liaison for 40 cultural tenants in non profit capital assets (development of spaces, EOI/RFP for tenaning of spaces and ongoing program liaison); research and development of Phase II Cultural Facilities Plan including community consultation, land use research, identification of key cultural space gaps.
Capital Maintenance of existing childcare facilities	200,000	This include life-cycle replacement and major maintenance of City buildings including items such as: HVAC systems, mechanical & electrical systems, fire protection systems, building envelopes & interiors, site services & emergency maintenance on a priority basis. The current priority identified for 2012 is the Bobolink Childcare.	Validation, planning, design, preparation of construction documents, RFP/Tender, and construction.
Capital Maintenance of existing Library	200,000	This project includes the restoration of the building envelope at construction joints and building component interfaces at the building exterior through the replacement of deteriorated caulking at Library Square.	Validation, planning, design, preparation of construction documents, RFP/Tender, and construction.
Gathering Place New Entry	200,000	Relocate entrance of The Gathering Place Community Centre to 1075 Seymour. The new entry renovation will increase Gathering Place street presence and community profile, and make the entry more inviting and accessible to the community.	Hire consultant in Q1/Q2; complete work with consultant in Q2/Q3.
Planning and Research - Recreation Facilities	165,000	Studies to guide service delivery and system-wide facility planning.	At least one large study, including a Major Recreation Services and Facility Study (phased)

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Downtown Eastside Capital Program	160,000	The Downtown Eastside Local Area Plan Implementation Programme comprises three major focus areas at the outset; namely enhancing the Green Enterprise Zone, Chinatown Economic Revitalization and Improvements to Public realm access and usage.	Establishing a demonstration Distribution Centre linked to the existing local food social enterprise project and creating a Materials Diversion recycling Hub to diversify and enhance existing recycling projects. Revitalizing Chinatown's economy requires Institution Building, Alleyway rehabilitation and Business retention/recruitment interventions. The entire DTES requires continued Public Realm upgrading to increase public access and usage linked to the VIVA Vancouver initiative creating enhanced street space linked to sidewalks and parking spaces.
Facade Rehabilitation Grants	150,000	In 2003, as part of the Downtown Eastside Revitalization program, Council approved the Heritage Façade Rehabilitation Program (HFRP) and the Heritage Building Rehabilitation Program (HBRP), which are two components of a package of incentives used to kick start economic activity in Gastown, Chinatown, Hastings and Victory Square through the conservation and rehabilitation of heritage buildings. The HFRP continues to improve and enhance the general appearance of the area, stabilize buildings, and make commercial and retail uses on the ground floor more economically viable.	Anticipate receiving applications for 3 façade rehabilitation grants in 2012
Minor renovations and upgrades to existing recreation facilities	125,000	Conversion of the racquet courts into fitness centre space and creation of a storage room in Gym C-D building at Britannia Centre	New fitness centre space
Project Management and related consultancies	119,000	Consultancies and auxiliary staff to support the timely and efficient development of capital projects to meet Council commitments.	0
Capital Maintenance of existing recreation facilities (Britannia)	100,000	Ongoing contribution to Vancouver School Board for maintenance of Britannia Complex	Ongoing maintenance
VSB Community Partnership Program 2012-14	100,000	The City has historically provided small capital grants to non-profit organizations on the basis that costs will be shared with other funders to ensure that existing aging facilities can continue to operated/be licensed, and to create new spaces in existing facilities such as elementary schools, community halls, and community centres. The City is developing an MOU with the Vancouver School Board regarding the shared commitment to create out-of-school childcare in elementary schools where no out-of-school care currently exists.	Up to 240 additional licensed out-of-school care spaces over the 3 year plan.
Social Infrastructure Grants	85,000	Grants to non-profit organizations to leverage funding and investments in social infrastructure and food security projects.	
Bloedel Conservatory roof replacement (phase 1)	50,000	The Bloedel Conservatory roof consists of 1,488 acrylic panels (18,200 sq ft) that are 42 years old (design life 25 years) and have become brittle with exposure to UV and are no longer meeting the envisaged structural performance.	Hire consultant in Q1/Q2; complete work with consultant in Q2/Q3.
Capital Maintenance of existing Social facilities	50,000	This include life-cycle replacement and major maintenance of City buildings including items such as: HVAC systems, mechanical & electrical systems, fire protection systems, building envelopes & interiors, site services & emergency maintenance on a priority basis. The current priorities identified for 2012 are elevator cylinder upgrades.	Validation, planning, design, preparation of construction documents, RFP/Tender, and construction.

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Child Care Project Management	50,000	Provincial regulatory changes through Community Care Facilities Licensing (CCFL) and Min. of Education, and the general economy are having an effect on parents' choices and demand for various childcare program configurations. In addition, development and land economics in Vancouver are affecting costs such that multi-purpose civic facilities need to be explored. Finally, some individual projects require the assistance of outside project management expertise or resources when workloads, timelines and deadlines converge. This budget provides the capacity to engage outside expertise when required by the above circumstances.	The key indicator will be that no childcare with a City of Vancouver interest is held up as a result of workload or lack of in-house expertise.
Total Community Facilities	33,035,666		

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Parks and Open Spaces			
Park Board Project management and overhead - parks	1,087,332	Funds staff positions in Planning and Operations for Park Planning and Park Development staff who plan for and deliver capital projects.	
Capital Maintenance and or replacement of existing park buildings	675,000	Roof replacement on existing buildings, informed by annual roof inspections and database of roof age. Renovation or right sizing (new smaller resources) of washrooms, based on forecast usage of facilities. Phase 1 of Dr. Sun Yat-Sen renovation. renovation project encompasses roof tile supply (replacing all original tile not constructed for west coast environment), critical/failed building envelope, perimeter wall seismic/envelope and entire pond system containment membrane.	Roof & washroom projects are stepped through validation, planning, design, preparation of construction documents, RFP/tender, construction and post-construction inspection/sign off. Dr. Sun Yat-Sen Phase 1 will require appointment of consultant to oversee project through multiple years of delivery, who will then lead the technical component in liaison with staff from Park Board and Dr. Sun Yat-Sen Garden.
Conversion of Streets into mini-parks	600,000	Work with priority neighbourhoods to collaboratively identify, design, build and maintain new mini-parks on appropriate streets.	2 to 3 mini-parks in 2 neighbourhoods. (By 2014, 8-10 new mini-parks will have been created in approximately 6 neighbourhoods. Each will have a strong neighbourhood based stewardship partner to lead ongoing maintenance.)
Replacement of Existing Street Trees	583,333	Planting of street trees to replace existing trees that are anticipated to die or significantly decline in health and become hazard trees	Replacement of approximately 5,000 trees
New or enhancement to natural features in parks	550,000	This category funds new or major renovations to existing natural features in parks. For 2012, the restoration of the Jericho Marginal Wharf site for ecological restoration is a priority.	Deliverables include planning, design, preparation of construction documents, tendering, and construction of the final phase of this project.
Capital maintenance and or replacement of existing activity features	446,668	This is a program that focuses on the recapitalization and enhancement of existing facilities and new facilities when appropriate. The program includes the following facility types: Playgrounds, Pathways, Hard Surface Courts (tennis, basketball, bike polo, lacrosse or hockey, etc.), Playfields including Synthetic Turf Fields, Golf, and other facilities within parks.	Replacement of Salisbury Park playground and the design and planning and design and construction documents for 2 other park playgrounds; Up to 200 linear meters of pathways in neighbourhood parks; Community engagement, design, and preparation of construction documents for improvements to the Kitsilano Tennis Courts; Sand purchase for deep tyning of existing sports fields.
New street trees	366,667	New trees to be planted on sites currently without trees on street boulevards.	1,100 trees
Park Renewals - Major	300,000	The park renewal program focuses on the recapitalization of existing assets (223 parks) by performing major upgrades to parks or portions of parks. The park system requires ongoing investment to replace aging infrastructure and to adapt to changing community needs (population increases, changing cultural priorities, recreation/leisure preferences). Typically a park receives an upgrade every 20-25 years. The Park Board has identified Hillcrest/Riley Park, John Hendry Park, and Sunset Park as priorities for 2012-2014 Capital Plan. Hillcrest-Riley is to be funded in the 2012 budget.	Planning, design, preparation of construction documents, RFP/tender with construction to follow in 2013 for Hillcrest and Riley Park.
Hastings Park Greening	250,000	Implementing a hierarchy of signage: major to minor park gateways, wayfinding signage for pedestrian and cyclist, interpretive and informational signage.	Pininstallation of signage to start in Q2 and carry through to Q4
Access to nature; tree planting and new community gardens farms in parks	240,000	This category supports the City's Greenest City Action Plan targets. Tree planting in parks, including in lawns and in existing or new forested areas, and funds for the development of community gardens in the parks system, including roof top gardens are included.	Deliverables include community consultation, planning, design and installation of new tree plantings in parks; support new community gardens in parks or park board buildings through purchase of materials to support labour efforts by community gardening associations to create new community gardens.

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New or enhancement to activity features in parks	230,000	This category focuses on recapitalization and enhancement of existing or new activity features in parks. This category includes wading pool conversions, skateboard/youth facilities, dog off-leash areas, Universal Access improvements, cycling improvements in parks, running tracks, and other facilities.	Validation, planning, design, preparation of construction documents, RFP/Tender, and construction for various projects: 2 to 3 Wading pool conversions, including Nanaimo Park; Enhancements of existing dog off-leash areas, including Charleson Park, and construction of new dog off-leash areas; Universal Access enhancements include installation of curb ramps and other improvements in parks to increase accessibility.
Capital Maintenance and/or replacement of existing park infrastructures	225,000	Design specifications for 3 projects, Replacement of existing electrical power line in Stanley Park (Nelson Street to Second Beach): \$100,000, Repairs/maintenance of Jericho Park pier: \$50,000, Repaving of 2 parking lots in parks: \$75,000.	Hire consultants in Q1/Q2; complete work with consultants in Q2/Q3.
Planning and Research - Parks	180,000	Studies to guide service delivery and system-wide park planning (e.g., playfield strategy). Identified priorities for 2012 are playfield renewal strategy; track and field strategy; emerging Park Board priorities.	Playfield renewal strategy; track and field strategy
Replacement of Existing Natural Features	100,000	This category provides funding for replacement of existing natural features in parks such as lakes, wetlands, creeks, and natural areas. Beaver Lake Park is identified by the Park Board as a priority for 2012 as it is a significant natural feature in Stanley Park.	Planning and design, preparation of construction documents, RFP/tender, and construction to follow in 2013-14; dredging of the lake and using the dredgeate elsewhere in the park; restoration of habitat in and surrounding the lake; associated shoreline and trail improvements enhanced access for fish between the ocean and the lake and its tributaries.
Access to nature	60,000	In order to meet Greenest City Local Food targets, Vancouver Food Strategy and Urban Health Strategy goals, 2012 funds will be directed towards conducting a spatial and analytical assessment of current and potential sites for various forms of urban agriculture that may include community gardens, community orchards and urban farm installations; and maintaining or upgrading existing urban agriculture installations where appropriate based on the assessment.	Research, policy analysis, key stakeholder consultation and policy recommendations; upgrades to certain existing urban agriculture installations.
Capital Maintenance and or replacement of existing natural features	60,000	Fund is for capital replacement or repair and maintenance works of natural features, including but not limited to water bodies, cliffs, streams and ravines. A critical part of this category is the annual cliff scaling work and related maintenance works done on the sandstone cliffs along the Stanley Park seawall that ensures slope stability and prevention of falling rocks and debris for the 2 million annual seawall users. The scope of this work is dependent upon prior year winter storm and freeze thaw cycles. Only the cliff scaling project is funded through 2012-2014.	Consultancy to prepare design, preparation of construction documents, RFP/Tender, and construction of the cliff scaling program.
Park Renewals - Minor	60,000	The minor park upgrade program focuses on the recapitalization and/or enhancement of existing assets (223 parks) by performing small-scale upgrades to portions of parks, including landscape improvements at park entrances and around buildings, minor repairs/upgrades to benches, pathways and plazas, and planting of additional trees and shrubs. The Stanley Park Forest enhancement work is to be funded in the 2012 Capital Budget.	Tree pruning, removals, invasive species management, and new plantings are to occur throughout the Stanley Park Forest to ensure the ongoing health of the City's premier urban forest.
Civic Public Art Maintenance	50,000	Begin repairs/restorations to 2 major artworks; continue ongoing maintenance of several other existing artworks that are part of the City's Public Art collection.	Repair/restoration completed for 1 major artwork, 2-3 smaller artworks.

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East False Creek Seawall - Assessment	45,000	Completion of underwater inspection and structural assessment of 2 pieces of infrastructure: Legacy sheet pile wall (former Cambie Yards) and Expo Deck wood piles. Sheet pile wall - purpose is to obtain data to track the remaining steel sheet pile wall thickness, assess risk to structural integrity and determine the deterioration rate and remaining service life. Expo deck wood piles - to assess wood deterioration rate and update remaining service life.	Report including inspection results, predictions on remaining service life, deterioration rate predictions and assessment of structural adequacy.
New community projects in parks	45,000	The Neighbourhood Matching Fund provides reimbursement funding to non-profit community based organizations to design and deliver small community based arts and greening projects on public land in the City of Vancouver.	Approximately 10 projects per year are selected and supported through NMF.
New or enhancements to infrastructure in parks	45,000	Multi-year plan to reduce water consumption of irrigation systems by adding remote control from Evans Yard. System detects system leaks, head breakages, etc., as well as ensuring that system is in operation only when required (e.g. not when it is raining, or field is sufficiently watered). Estimated savings are approximately 30% per system (typically, 1 million gallons of water consumed by each system per year).	System upgrades
Capital Maintenance of existing public art	40,000	Repairs and restoration of various art works donated by VANOC Aboriginal Art in the Venues Program and other First Nations works on park land	Assess art works and develop required repair plans and timelines
Access to nature; program supporting tree planting on private property	30,000	Approximately 1/3 of the '150,000 new trees' target in the GCAP's Access to Nature will need to be met by encouraging planting on private property. This capital will leverage new community partnerships in order to develop an innovative approach to planting on private property.	Establish partnerships
Total Parks and Open Spaces	6,269,000		
Housing			
Taylor Manor Rehabilitation (Social Housing)	1,750,000	Taylor manor is a City owned building that has been vacant for a number of years. Funding in 2012 is to be used for design and planning to confirm the feasibility of a conversion of this property to supportive housing. Any further work will be subject to report back to council.	
Capital maintenance of existing non-market rental housing	420,000	This include life-cycle replacement and major maintenance of City buildings including items such as: HVAC systems, mechanical & electrical systems, fire protection systems, building envelopes & interiors, site services & emergency maintenance on a priority basis. Currently priorities identified in 2012 are Central and Alexander Residences.	Validation, planning, design, preparation of construction documents, RFP/Tender, and construction.
Building Specific Capital Maintenance of existing Stanley-New Fountain, non market rental housing	250,000	The intent is to address the life-cycle replacement and major maintenance of base buildings components that includes HVAC systems, mechanical & electrical systems, fire protection systems, building envelopes & interiors, site services & emergency maintenance. However, the work plan for this project has not been finalized since CSG-Housing is considering the potential redevelopment of the property.	Validation, planning, design, preparation of construction documents, RFP/Tender, and construction.

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Capital Maintenance of existing Market Rental Housing	235,000	This include life-cycle replacement and major maintenance of City buildings including items such as: HVAC systems, mechanical & electrical systems, fire protection systems, building envelopes & interiors, site services & emergency maintenance on a priority basis. Current priorities identified for 2012 are housing units located on West 5th and 6th Avenue.	Validation, planning, design, preparation of construction documents, RFP/Tender, and construction.
Grants to new non-market housing projects	2,450,000	Grants to non-profit housing agencies to assist in the creation of approx. 450 affordable rental housing units	Grant provided to at least 1 new non-market housing project
Planning & research activities for non-market rental housing	200,000	Staff and/or consultant resources are required to bring new development projects to fruition. This budget provides the capacity to provide this expertise.	The key deliverable will be engagement of consultant/staff resources to facilitate new development projects
Replacement of non-market rental housing	200,000	Replacement and/or upgrading of existing non-market rental housing; Stanley New Fountain	Creation of approx. 50 supportive studio units plus community space. In 2012, funds are required for design development and feasibility analysis.
Minor renovations & upgrades to existing non-market rental housing	100,000	Renovation of space at Central Residence to provide revenue stream to support housing project.	Design: Qtr 1/2012, Tender & Renovation: Qtr 3/2012
Capital maintenance of existing non-market rental housing	80,000	Replacement of security cameras, old furniture and appliances for tenants in various residences within non-market housing	
Total Housing	5,685,000		
Public Safety			
Replacement of Fire Hall # 5	900,000	Fire Hall # 5, located at 3090 East 54th Avenue, is beyond its useful life and requires replacement.	2012 deliverables include RFP for architectural and engineering consultants, program development and conceptual design, design development plan, and contract drawings.
Capital Maintenance of Existing Fire Halls	330,000	Continuation of needed capital maintenance work for the existing 20 fire halls.	Site Review and Planning RFP for Design Consultants and Award Design and Building Permit Application Construction
Capital maintenance of existing fire halls	305,000	This include life-cycle replacement and major maintenance of City buildings including items such as: HVAC systems, mechanical & electrical systems, fire protection systems, building envelopes & interiors, site services & emergency maintenance on a priority basis. Currently priorities identified in 2012 are Firehall #6 and Firehall #21.	Validation, planning, design, preparation of construction documents, RFP/Tender, and construction.
USAR - Modifications to USAR Training, Mustering and Warehouse Facility	165,000	Construct an office space for the training and mustering exercises held at the USAR warehouse facility and facilitate effective deployment of the team.	Design, tendering, and construction
CCTV Equipped Interview Rooms	100,000	To supply, install and implement twelve interview rooms at various VPD buildings. Interview rooms will consist of cameras, microphones, and ForTheRecord interview recording software.	Purchase interview room equipment and software - Q2, 2012 Installation and testing complete - Q3, 2012
Animal Control Site Renos	70,000	Minor renovations to Animal Control office and site, including office renovation, bird meshing on exterior building, fencing upgrades, dog yard renovation	1. Facilities Planning quote and space planning, permit for construction, electrical drops to allow data and phone cables 2. Purchase of appropriate mesh, coordinate with building services to install 3. Fencing quotes to upgrade current gates and increase height of existing fencing 4. Quote from building services/facilities and/or contractor to remove asphalt from dog yard and replace with grass

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Police Facilities - Capital Maintenance	60,000	On going and as needed capital maintenance at existing Police sites in order to keep facilities in good functioning order while takings steps to move towards a new purpose-built permanent facility	Main Street Annex renovated for BET and other section's occupancy in 2012 to cover out-of-scope operational requirements
Total Public Safety	1,930,000		

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Transportation			
Granville Bridge - Bearing Replacement (PCB)	9,000,000	Completion of the bearing replacement/conversion strategy for the Granville bridge which includes but is not limited to the removal, disposal and replacement of PCB contaminated bearings of the Granville Bridge to comply with federal regulations regarding PCB and the completion of high priority structural rehabilitation work (joint replacement and conversion of bearings). As per the Federal regulations regarding PCB, PCB contaminated equipment (bearings) must be decommissioned by Dec 31st, 2014.	PCB Cleaning, replacement, and/or conversion of 16 bridge bearings and related structural modifications (localised painting, rivet replacement, structural repairs); Replacement of expansion joints at truss pin (critical) locations; Replacement of expansion joint and deteriorated diaphragm.
MRN Major Roads	2,950,000	This program provides for the rehabilitation of the City's arterial streets that are part of the region's Major Road Network (MRN) where major capital restoration work is required to maintain the integrity of the street asset and extend the service life of the entire road structure. This budget is fully funded from Translink and the expenditures are fully committed to be spent on MRN Roads as per the partnership agreement. There are approximately 800 blocks (121 km) of MRN arterial streets within the City. Rehabilitation typically consists of the removal and replacement of the surface layer of pavement (grind and overlay), and in severe cases may also include reconstruction of the entire pavement structure and/or the reconstruction of damaged or substandard curbs.	Projects under review for inclusion in the 2012 rehabilitation program include: - Kingsway, Knight to Victoria - Kingsway, Victoria to Moss - Kingsway, Broadway to Fraser The final list of projects will be identified by the City Engineer for inclusion in the 2012 program based on pavement condition and utility coordination opportunities. Funding for 2012 is expected to provide for the rehabilitation of approximately 3 kms of arterial MRN pavements.
Arterial Projects Program	2,500,000	This program makes changes to arterial streets to improve safety, improve connectivity (with a focus on commercial vehicles) and provide better balance between moving vehicles and encouraging walk/bike/transit modes and livable residential/shopping neighbourhoods. Main projects in this submission are: 1) Grandview Highway at Boundary Road Left Turn Bay & HOV Queue Jumper Lanes (including a new grass median on Boundary Rd. at 11th Ave.), 2) Kingsway Norquay Neighbourhood Centre Safety/Streetscape Improvements, 3) Clarendon Connector in Norquay Village - Phase1, and 4) Gravely at 1st Ave. Connector - Phase 1 (utility relocations to create new street right-of-way).	- Confirmation of TransLink cost-sharing (January 2012) - Final designs (January-April 2012) - Property purchases and preparations complete (May 2012) - Start of construction (June 2012) - Completion of road/boulevard construction (October 2012) - Landscaping and tree planting (November 2012) - TransLink cost-sharing recovery (December 2012)
Powell Street Overpass	2,500,000	The Asia Pacific Gateway Corridor Initiative, a Government of Canada program, conducted a series of studies and identified the Powell Street Overpass Project as a priority initiative to improve goods movement into the Port of Vancouver South Shore Trade	The Powell Street Overpass Project is to be substantially complete by January 2014. The Project Definition Phase which provides preliminary design, cost estimates and risk assessment for the Project prior to commencing the Construction Phase is to be completed by June 2012.
Replacement / Upgrade of Existing Traffic Signals	2,080,000	This section of the Traffic Signal Capital Budget addresses renovation and replacement of traffic signal equipment, modification of existing signals, installation of new full signals, and enhancements to operational reliability through UPS and TSMS upgrades. This complements the City Plan's direction for working together to promote safety by creating safer streets through more efficient and reliable traffic controls. In addition to new full signal installations, this program will avoid significant increased maintenance cost and staffing requirements that will occur due to age related failures of the traffic signal components by replacing approximately 1.5% of the plant on an annual basis. Industry standard recommends replacement of 2% of the traffic signal plant annually.	The Major Road Replacement/Upgrade of Existing Traffic Signals Program includes the following components and sub components: 1. Rebuild traffic signal intersection; underground/overhead spans; replace rusty poles; replace Conflict Monitors/Loop Amplifiers; replace traffic signal electrical panels; replace LED signal heads. 2. Modify traffic signal intersection; left turn phasing; Uninterruptible Power Supply (UPS); audibles 3. Traffic Signal Management System (TSMS); software; hardware

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City Major Roads	2,000,000	This program provides for the rehabilitation of the City's arterial streets where major capital restoration work is required to maintain the integrity of the street asset and extend the service life of the entire road structure. Rehabilitation typically consists of the removal and replacement of the surface layer of pavement (grind and overlay), and in some cases may also include reconstruction of the entire pavement structure and/or the reconstruction of damaged or substandard curbs.	Projects under review for inclusion in the 2012 rehabilitation program include: - 57th Ave, Oak to Cambie - Yukon, 6th Ave to 10th Ave - Dunbar, 16th Ave to SW Marine The final list of projects will be identified by the City Engineer for inclusion in the 2012 program based on pavement condition and utility coordination opportunities. Funding for 2012 is expected to provide for the rehabilitation of approximately 2.3 kms of arterial pavements.
Active Transportation Corridors and Spot Improvements	1,800,000	Active Transportation Corridors and Spot Improvements Program includes funding to expand cycling and Greenway networks, improve existing facilities to further enhance safety and comfort, and implement school zone and general pedestrian spot improvements. The 2012 program includes construction of 45th Avenue Bikeway (Ontario to Nanaimo), Dumfries Bikeway (37th to 59th), and various school and pedestrian related spot improvements, upgrading 45th Avenue (Nanaimo to Rupert), and adding additional road markings (green pavement treatment) to existing cycling facilities. In addition to work anticipated in the 2012-2014 Capital Plan, CAC-funded work is planned for Bute Street Public Realm Improvements and Heather Street (7th to 10th) upgrades.	Initial scoping, preliminary design, public consultation, final design, Council approval (for specific projects, where required), construction/ implementation.
Local Streets	1,500,000	This program provides for the rehabilitation of the City's local streets where major capital restoration work is required to maintain the integrity of the street asset and extend the service life of the entire road structure. There are approximately 7,800 blocks (1,100 km) of local streets within the City, including industrial, commercial, higher zoned, and residential streets. A majority of the City's local streets were constructed in the 1960's and 1970's and some of these streets have now deteriorated to a point where major rehabilitation is required to reinstate a safe and reliable road surface. Rehabilitation typically consists of the replacement of the surface layer of pavement (overlay or grind and overlay), and in severe cases may also include reconstruction of the entire pavement structure and/or the reconstruction of damaged or substandard curbs.	Projects will be identified by the City Engineer for inclusion in the 2012 program based on pavement condition and utility coordination opportunities. Funding for 2012 will provide for the rehabilitation of approximately 6 kms of local street pavements.
Street Lighting Infrastructure - Major Roads	1,377,000	Replacement of street lighting conduit, rusty poles, trolley poles, service panels, embedded poles; conduit and asbestos location identification, cable replacement, and inventory management.	
Capital maintenance of existing parkades and parking lots (EasyPark)	1,145,000	Capital maintenance of existing parkades and parking lots (EasyPark)	Parkade restoration and wearcourse replacement of 535 Richards St parkade
New Pedestrian/Bicycle Signal Construction	1,100,000	This program provides funding to construct new pedestrian/bicycle traffic signals. Detailed studies are undertaken each year to determine locations that require pedestrian/cyclist-actuated traffic signal controls. Consideration is given to the quantity, age and ability of pedestrians and cyclists, the presence of facilities that attract pedestrians and cyclists (e.g. schools, bikeways, medical clinics, transit stops), and the level of difficulty for pedestrians and cyclists to cross the street. New signal locations requests are forwarded by citizens, staff and other government agencies such as ICBC.	Installation of 5 pedestrian/cyclist-actuated signals.

Service Category / Program / Project	Total Funding	Description/Scope of Work	Deliverables/Milestones
Pedestrian/Bicycle Signal Rehabilitation	1,100,000	This program provides funding to rehabilitate existing pedestrian/bicycle traffic signals. Activities typically include the replacement of aging equipment and upgrades to bring signals up to current standards. Work is coordinated with roadway and bikeway construction whenever possible.	The 2012 Pedestrian/Cyclist Signal Rehabilitation Program will provide funding to rehabilitate approximately 5 pedestrian/cyclist-actuated signals.
Revenue Control Equipment	900,000	Revenue Control Equipment: Carpark 9 new equipment and software upgrade to be PCI compliant	
H-Frame Replacement	800,000	Replacement of power supplies to intersections and street lights, and replacement of lane lights originally installed by Local Improvements, as BC Hydro removes their H-Frames from downtown lanes.	
Transportation Monitoring	800,000	There is an increased need to collect transportation related data to help guide decisions in planning and design. This data will help to track the City's progress in meeting sustainable transportation targets and our strategy to make Vancouver the Greenest City by 2020. The data collected through this program will also provide metrics on transportation progress as part of the departmental and corporate scorecards.	Scope of work for the 2012 Program includes the following: <ul style="list-style-type: none"> '- Conduct an annual screenline study in Fall 2012, which quantifies how people travel to and from downtown by mode (e.g. walk, bike, transit, drive, or by ferry) '- Install 13 permanent bike count stations to complete the Downtown boundaries '- Install permanent vehicle count stations to complete the City boundary '- Install 3 traffic monitoring cameras, and 4 speed reader boards
Transportation Plan Update	800,000	Update the City's Transportation Plan to develop a new master plan that identifies measures to reduce carbon dependency and emissions, including support of measures identified in Vancouver 2020: A Bright Green Future. Vancouver's existing Transportation Plan is 13 years old - most initiatives and targets identified in the plan have been achieved. An updated plan is needed to set new 2020 and 2040 targets and develop a coordinated strategy for achieving them. Greenhouse gas reduction targets recently adopted by the province, region and City provide additional urgency to increase walking, cycling and transit use.	Develop Draft plan and directions based on phase 1 consultation, stakeholder working groups and consultant work (November 2011-February 2012) 'Phase 2 Consultation on Draft Plan strategies, directions and targets (February 2012-March 2012) 'Report to Council on Phase 2 Consultation, Draft Plan Strategies and Targets (March 2012) Refinement of Draft Plan Strategies (March to July 2012) Report to Council for approval of Draft Plan and commencement of work on detailed Masterplan (July 2012)
Street Lighting Infrastructure - Local Roads	774,400	Replacement of street lighting conduit, rusty poles, service panels, embedded poles; conduit and asbestos location identification, and inventory management.	
Blueways Program	600,000	The City of Vancouver owns 7 docks in False Creek. Public docks support non-motorized water craft and walking and cycling around the False Creek basin by providing landing points for private ferry companies and recreational small water craft. To maintain existing service, a dock will be replaced and made accessible (Aquatic Centre), a consultancy to prioritize future dock capital expenditure will be completed, and minor capital maintenance will be performed on the other docks during this capital plan. The 2012 work includes the Aquatic Centre dock replacement.	Aquatic Centre dock replacement: construction Q2 - Q3 2012
Sidewalk Reconstruction	600,000	This program provides funding to rehabilitate sidewalks where major reconstruction of the sidewalk is required to provide a safe and functional pedestrian area, with priority given to reconstructing sidewalks where there are higher levels of pedestrian activity, such as in commercial areas, transit routes, and pedestrian collector routes. Rehabilitation typically consists of the replacement of concrete sidewalks and curb ramps as determined by local conditions, zoning, and streetscape standards.	Projects will be identified by the City Engineer for inclusion in the 2012 program based on sidewalk condition and project coordination opportunities. Funding is expected to provide for the rehabilitation of approximately 7 to 10 kms of commercial and/or local sidewalks.

Service Category / Program / Project	Total Funding	Description/Scope of Work	Deliverables/Milestones
New Sidewalks	500,000	This program provides funding for the installation of new sidewalks to facilitate the completion of the City's sidewalk network in support of the City's Transportation Plan. Most projects are completed through the City's local improvement process. Council policy is to complete the sidewalk network to include sidewalks on both sides of all blocks based on the following priorities: transit routes, arterial streets, pedestrian collector routes, higher zoned streets, and local residential streets. Typically, projects include the installation of concrete sidewalks and curb ramps as determined by local conditions, zoning, and streetscape standards. There are approximately 3,700 block-faces (500 km) of sidewalks remaining to be developed and/or improved within the City.	Some projects will be identified and approved by residents through the Local Improvement process. Most projects will be identified by the City Engineer for inclusion in the program based pedestrian needs and these may be subject to the Local Improvement process.
Capital Maintenance of existing Parkades & Lots	375,000	Capital Maintenance of existing Parkades & Lots	Painting and signage at Carpark 1 joint venture with Bentall; replacement of overhead gate at Carpark 8
New Curb Ramps	360,000	This program funds the installation of curb ramps at street and lane intersections to provide easier access to the sidewalks. The program's priority is to provide ramps at priority pedestrian locations (transit routes, arterials, controlled pedestrian crossings, and higher-demand pedestrian areas and routes) and to respond to specific resident requests at other locations. Work will include the installation of drop curbs and scored ramp surfaces to tie into adjacent sidewalk areas. There are approximately 8,200 locations throughout the City that still require curb ramps, and residents have requested the installation of ramps at approximately 800 of these locations.	Projects will be identified by the City Engineer for inclusion in the 2012 program based on requirements to a) complete/rehabilitate curb ramps at priority pedestrian locations, b) to initiate neighbourhood curb ramp renewal projects in high-demand/request areas, and c) to address specific public requests.
Active Street Activities	250,000	Installation of bike racks on City sidewalks to increase public bike parking capabilities City-wide, including supplementing bike parking on designated bikeways. Construction of a Neighbourhood Greenway, Community Gardens and Urban Orchard to support interest from local residents.	Identify areas lacking bike parking throughout the City, followed by installation of racks. Identify local areas interested in community gardens, urban orchards and neighbourhood greenways through resident consultation. Initiate and refine designs, and construct gardens and greenway.
Annual Replacement of Existing Parking Meters	200,000	Ongoing replacement of meter mechanisms, housings and parts as required due to end-of-life condition	
New Parking Meters (Program Expansion)	200,000	Parking meter program expansion and new meters in response to removal of special zones or other curbside changes - approximately 200 metered spaces in 2012	Council approval of new meter zones required - typically with operating budget approval (early 2012)
Traffic Calming Program	165,000	The Traffic Calming Program will fund the annual speed hump program (10 - 20 locations) and spot improvements (1 to 3 locations) based on the highest priority locations.	Typical project milestones include: initial scoping, preliminary design, public notification, final design, construction/ implementation.
Capital Maintenance of Existing Vehicular Bridges	150,000	Capital maintenance of existing vehicular bridges	Replacement of 1 expansion joint, replacement of 1 drain trough, 1 load rating. Priority of planned activities are subject to change depending on the results of the routine and detailed bridge inspection program
Transit Related Improvements	150,000	The Program is to enable minor modifications to be made to existing streets to improve bus operations and/or to improve bus stop accessibility.	The deliverables are physical changes to roadways to facilitate transit operations. It is expected that this funding will result in the improvement of approximately twenty bus stops as well as several minor transit operational improvements.

Service Category / Program / Project	Total Funding	Description/Scope of Work	Deliverables/Milestones
Bus Slabs	100,000	<p>This program allows for the installation and rehabilitation of concrete bus pads within the roadway at bus stops. A rigid pavement like concrete can better withstand the type of vehicle loading encountered at bus stops and will provide a better road service for bus operations over a much longer period than typically provided by flexible pavements like asphalt.</p> <p>The repetitive stopping of transit buses at the same location, combined with the heavy operational weight of loaded transit buses, typically leads to accelerated damage and failure of pavements at bus stops. Concrete bus pads have been shown to provide an extended service life compared to asphalt pavements at bus stops.</p>	<p>Projects will be identified by the City Engineer for inclusion in the 2012 program based on pavement condition and coordination opportunities with paving projects. Funding is expected to provide for the installation of approximately 4 standard length bus pads.</p>
Infill Lighting - Local Roads	91,560	<p>During roadway construction an opportunity is created to add additional lighting in areas which are below recommended guidelines: typically this has been on north/south streets which have fewer lights. In addition, this ongoing program funds lighting requested by the Vancouver Police Department for areas where they feel lighting would improve safety and security.</p>	12 new street lights on local roads
Infill Lighting - Major Roads	88,400	<p>During roadway construction an opportunity is created to add additional lighting in areas which are below recommended guidelines: typically this has been on north/south streets which have fewer lights. In addition, this ongoing program funds lighting requested by the Vancouver Police Department for areas where they feel lighting would improve safety and security.</p>	12 new street lights on major roads
Rehabilitation Curb Ramps	40,000	<p>This program funds the rehabilitation of curb ramps at street and lane intersections to provide easier access to the sidewalks. The program's priority is to replace and/or upgrade existing ramps at priority pedestrian locations (transit routes, arterials, controlled pedestrian crossings, and higher-demand pedestrian areas and routes) and to respond to specific resident requests at other locations. Work will include the installation of drop curbs and scored ramp surfaces to tie into adjacent sidewalk areas. There are approximately 20,000 curb ramps in the City's inventory and residents have requested the work to be done to upgrade and replace substandard and degraded ramps.</p>	<p>Projects will be identified by the City Engineer for inclusion in the 2012 program based on requirements to a) complete/rehabilitate curb ramps at priority pedestrian locations, b) to initiate neighbourhood curb ramp renewal projects in high-demand/request areas, and c) to address specific public requests. Funding is expected to provide for the installation of approximately 10 curb ramps.</p>
Total Transportation	36,996,360		

Service Category / Program / Project	Total Funding	Description/Scope of Work	Deliverables/Milestones
Utilities and Public Works			
Landfill: Closure and Gas Collection Program	33,965,000	Closure and landfill gas collection works are required by the Landfill's Operational Certificate issued by the Ministry of Environment. Specifically, closure is required within one year of final waste placement.	a) Phase 2 Closure Works - tender for construction to be issued in Feb/Mar 2012; substantial performance Oct 2012 b) Phase 3 West landfill gas lateral collectors at 30 meter elevation - installation contingent on garbage placement/rate c) Phase 3 East landfill gas lateral collectors at 15 meter elevation - installation required in advance of waste placement
Replacement of existing sewer pipes (main sewer separation program)	23,000,000	To execute the strategic plan of continuous sewer replacement in accordance with the City's goal of replacing 1% or 14.7 kms of the system annually based on an anticipated 100 year life for the new pipes being constructed.	Funding for 2012 will provide for about 0.70% sewer separation in 2012, or about 10 km, including Kingsway and Nanaimo-Clarendon & Baldwin-Commercial Major sewer separation projects: Columbia; 10th to 13th Ave Trimble; 3rd-7th Ave.
Replacement of Sewer Connections & Manholes	15,100,000	This program consists of the reconstruction of sewer connections and manholes, preventing connection failures that can result in sewage backing up into homes. This category also includes construction of new public sewer & water connections for residential properties and sewer connections for commercial properties (commercial water connections are in the Waterworks program) both of which are 100% paid for by the permit applicant.	Funding for 2012 provides for the reconstruction of connections for approximately 160 properties, and installation of approximately 1,000 residential water/sewer connections and 100 commercial sewer connections.
Distribution Main Replacement Program	9,000,000	This program provides funding for the replacement of aging and deteriorating mains within the City's distribution water system. The distribution system is essential for local water transfer to homes, businesses and industries. Supports GCAP - Water Quality goals. For 2012, the goal is to replace approximately 0.6% of the total distribution main system.	Approximately 50 separate water distribution capital projects within the program.
Landfill: Reconstruction and Upgrading of Landfill Entrance	5,000,000	Residential Drop-Off and Weighscale Upgrades include relocating and/or adding to the existing facilities. Specifically, a second set of inbound/outbound scales (automated) is needed to process commercial customers. The main goals of upgrading the facilities are to reduce traffic congestion, improve safety and provide an improved recycling facility for customers. With the construction of the South Fraser Perimeter Road, the Landfill entrance needs to be improved to avoid back ups onto the new highway access should the entrance be maintained at 72nd Street.	Consulting services including design and construction supervision and supply, installation and commissioning of new weighscale facilities, temporary buildings, drop down bays, paving and landscaping.
New Water Connections	2,000,000	This program involves the installation of new commercial water services and meters. The program is fully cost recovered from permit fees.	The quantity of work under this program is driven by the development community.
Upgrading Sanitary Sewer Pipes	1,800,000	The program funds main sewer upgrades in areas which already have separate storm and sanitary systems, but developer contributions or DCL funding are not sufficient or are not being provided. These upgrades are required when redevelopment will increase sewer flows beyond the capacity of the existing pipe.	In 2012, this program will provide funding for required main sewer upgrading in the Main St and 1st Ave area where developer contributions will not be sufficient or is not being provided.
Aging Services Replacement	1,000,000	Reactive replacement of leaking water services. Leaking services are assessed on a case-by-case basis to determine repair versus replacement. Leaking and broken services are a prime source of water wastage and damage claims.	Reactive replacement of approximately 200 water services

Service Category / Program / Project	Total Funding	Description/Scope of Work	Deliverables/Milestones
Sewer Separation on Private Property	700,000	This program allows for a maximum \$1,000 reimbursement towards the cost of plumbing alterations on private property and the provision for a separated sewer connection to serve the property. Sewer Separation on Private Property is also an essential element needed to meet our Liquid Waste Management Plan commitments to continuously reduce combined sewer overflows and achieve our commitment to address the Clark Drive CSO impacts and in continuing False Creek water quality improvements. It also complements the Green City Action Plan water stewardship initiatives. In addition, this program funds investigation work related to pollution issues caused by cross-connections and sewer back-ups in private homes.	The major focus of the program during 2012 will be on continuing to reduce pollution discharges to Vancouver Harbour at Canada Place and into False Creek as well as continuing to reduce overall flows to the Iona Sewage Treatment Plant. In a typical year, approximately 20 private property separations are completed, primarily on large, higher density commercial and residential properties. In addition, Sewer Separation teams complete over 500 surveys and investigations each year.
Replace or Upgrade - Pump Stations	500,000	The upgrade and replacement of pump stations that are at the end their useful economic lives thereby increasing capacity, controlling maintenance costs, improving health and safety for employees and reducing the risk of sewage overflows into the environment. There are 26 sanitary sewage-pumping stations of various capacities and sizes within the City's sewage collection system. In the course of normal operations, partial or complete replacement of pumps and valves, as well as other mechanical, electrical, control and instrumentation equipment is required as they wear out over time.	Replace one pump station
NEU System Extension	340,000	Extension of the NEU system to serve new customers in Southeast False Creek. The program includes: 1) Owner's Agent review of customer building mechanical HVAC system design, 2) Engineering services for the design of buried hot water piping and energy transfer stations, 3) Construction support, 4) Fabrication, installation, and commissioning of buried piping and energy transfer stations as needed to serve new NEU customers in SEFC.	2Funding for 2012 provides for the connection of three customers and preservicing of GNWC future customers along 1st Avenue.
Local Repairs, Catchbasins, & Spurs	300,000	This program is to prevent failure of catchbasins and spurs and to upgrade drainage facilities. Vehicle impact loading, deterioration due to age and tree roots are the main causes of catch basin drain failures. There are about 45,000 catch basins in the City and about 300 kilometres of spur sewers that connect them to the mains. The program also includes the relocation of leads from private properties where catch basin leads were installed without adequate registered easements. In order to maintain adequate drainage, the City is required to redirect these leads into its sewer system in streets or lanes.	Repair/replacement of catchbasins on MRN arterial streets.
Engineering & Site Investigation	250,000	This program provides funding for engineering work prior to the construction of major assets as well as innovation research, including pre-design geotechnical reviews sometimes required prior to detailed design of major water infrastructure, and minor consultancies and piloting of new technologies.	Two studies
Hydrant Replacement Program	250,000	Generally, most hydrants are replaced when the water main is replaced. However, hydrants have a shorter lifespan than the main (75 vs 120 years) and many need replacement at the end of their useful life. As a result, this program targets failing hydrants essential in providing a robust fire suppression system.	Replacement of approximately 40 fire hydrants.

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Video Inspection of Sewers	250,000	The ongoing close-circuit television inspection program allows visual inspection and assessment of the condition of sewers from the inside. It provides essential information for planning sewer design and maintenance programs and in establishing priorities for the reconstruction program. This inspection allows for the optimization of the replacement program by potentially preventing the collapse of some sewers and extending the useful life of others.	The primary determinant of the sewer renewal program is pipe condition. In 2012 ,approximately 65 kilometres of sewer mains will be TV inspected.
Investigation for Design/Integrated Stormwater Management Plans	225,000	This program provides funds for a variety of tools that support cost-effective capital work programs. Also in this Sub-Category are developing Integrated Storm Water Management Plans (ISMP's), two of which are required by the Province under the LWMP to be completed by 2014. One is required for the Musqueam Creek drainage basin, and one overall ISMP is required for the remainder of the city.	Sewer system computer modelling, field monitoring of sewer flows, construction site exposures of underground facilities, investigations of new products and technical standards for sewer design and construction and the improvement of field survey and data collection methods. Work will begin on the two ISMP's in 2012 including developing the scope of work and procuring a consultant, with expected completion by the end of 2013.
Replacement of Aging Water Meters	150,000	This program provides funding for the replacement of aging water meters. The City has nearly 15,000 meters that provide volumetric measurement for revenue collection. Over time, the accuracy of meters gradually declines causing the meters to under read consumption which results in lower revenue figures. The program will replace meters that are found to be deteriorating in either condition or accuracy.	The program will replace meters that are found to be deteriorating in either condition or accuracy.
System Extensions & Minor Improvements	150,000	This program provides the necessary capital to complete unplanned upgrades to the water system. Work under this program includes projects like short extensions to the water system, valve replacement, new hydrant installations, valve chamber installations, etc.	0
Telemetry & Monitoring	150,000	This program provides funding to replace the remote monitoring infrastructure for both the potable water system and the dedicated fire protection system (DFPS).	The DFPS telemetry system, which provides both a monitoring and control function is in need of replacement.
Water Quality Capital	150,000	This program provides funding for water system looping projects aimed at improving water quality and supports GCAT related initiatives. Dead-end mains or areas with low water demand can lead to reduced water quality characteristics. This program seeks to identify capital projects that will eliminate dead-ends in the water system or improve water circulation.	
GHG Reporting and Offset Verification	100,000	New landfill gas (LFG) management projects will increase captured LFG at the Landfill. The City will hire a consultant to verify LFG greenhouse gas (GHG) emissions and reductions. The goal is to use any reductions beyond those set by regulatory requirements to offset other City emissions as part of achieving carbon neutral status by the end of 2012 as required by the Province of British Columbia. The project will also verify landfill GHG capture and emissions reporting required to meet Provincial and Federal reporting requirements.	A final report that summarizes the verification activities and outcomes, and outlines the Provincial and Federal reporting requirements.
New Water Meters	100,000	This program provides funding for all new meters purchased for industrial, commercial, institutional and multi-family developments. Developers pay for all the equipment and labour charges although the meter ownership remains with the City. This program funds the new meter and the ongoing meter rental rate charged to customers provides long term funding for the eventual replacement of the meter asset.	The number and sizes of meters purchased under this program are dependent on the development community.

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Access To Water	80,000	As part of the Regional goal and GCAT goal of promoting the quality of filtered tap water, more access to water was identified as a goal. This program would increase the number of fountains and water access locations within the City and provide funding to build temporary fountains for extreme heat events.	8 tap water stations and 2 frost-free fountains.
Dedicated Fire Protection System (DFPS)	50,000	The DFPS system is approaching 20 years in age and key mechanical systems with the pumping stations are beginning to fail. This program provides capital funding to support the replacement of the aging components to ensure the consistent performance of the DFPS system.	Planning and design for replacement of pump station components
Water Conservation Capital	20,000	A key component in the GCAT Water strategy recommends that the City demonstrate water conservation leadership within its own facilities. Funding under this program will be used to focus on toilet and fixture upgrades in Civic facilities.	
Total Utilities and Public Works	94,630,000		
Civic Infrastructure			
Vehicle & Equipment Replacement & Additions	11,340,000	Replacement of large equipment and vehicles as they reach end of service life; addition of new equipment and vehicles to meet changing service demands.	
Client Hardware Refresh Program (chrp)	2,340,000	The Client Hardware Refresh Program (CHRP) is composed of two related projects: the IT Systems Management Project and the Windows 7 Migration Project. The IT Systems Management Project is a 13 month project (Jan 2012-Jan2013) that will acquire and implement an IT Systems Management system for the City and VPD (not including VPL). The implementation of this system is crucial to the subsequent Windows 7 Migration Project, which will depend on and leverage many of the capabilities of this system. The Windows 7 Migration is a 28 month project (May 2012-August 2014) to deploy Windows 7 Pro 64bit to the City's Windows based compute devices (TROCOV and VPD) and replace all displays and client compute devices (laptop, tablet, & desktop) (TROCOV, VPD, & VPL) due for replacement in the years 2012-2014.	<ul style="list-style-type: none"> - hardware and software inventory tracking, software deployment, software licence management, software usage monitoring, desktop management, and reporting on all; - end-of-life VPL desktop, laptop, and tablet PCs replaced with new device (to reach 588 by end of 2012) - end-of-life VPD desktop, laptop, and tablet PCs replaced with new device running Windows 7 Pro 64bit (to reach 253 by end of 2012, to reach 737 by end of 2014) - end-of-life City desktop, laptop, and tablet PCs replaced with new device running Windows 7 Pro 64bit (to reach 3481 by end of 2014) - end-of-life displays replaced with new display device (to reach 461 by end of 2012, to reach 2586 by end of 2014)

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Content Management System (Web Renewal)	1,517,000	<p>Stabilization and transition team funding for content migration, governance, training, user experience, project management for vancouver.ca & vancouverparks.ca, plus associated projects.</p> <p>The funding is to create a mobile version of the website; to improve functionality of high-demand applications and/or create new functionality to meet user needs (such as address-based searches for waste collection schedules and automating publishing of council decisions); to improve public engagement through online participation in community dialogues and council initiatives; to complete priority content migration and to conduct a business review of the city's current online program registration and payment system.</p>	<ol style="list-style-type: none"> 1. Project Charters - Q1 2012 2. City standard for documentation on our website - Q1 2012 3. Mobile website design - Q2 2012 4. Public engagement functionality design - Q2 2012 5. Online waste collection schedule application design - Q2 2012 6. Launch online waste collection schedules application - Q2 2012 7. Online program registration & payments requirements document - Q2 2012 8. Mobile site technical prototype - Q3 2012 9. Public engagement prototype - Q3 2012 10. Online program registration & payments gap analysis document - Q3 2012 11. Online program registration & payments recommendation document - Q3 2012 12. Mobile web site - Q4 2012 13. Launch public engagement functionality - Q4 2012 14. Corporate & council reports (converted into new standard) available on web and mobile websites* - Q4 2012 <p>* Progress milestones will be developed as part of project charter and these will be tracked throughout 2012</p>
Capital Maintenance of City Hall - Re-piping Phase II	1,325,000	This include life-cycle replacement and major maintenance of City buildings including items such as: HVAC systems, mechanical & electrical systems, fire protection systems, building envelopes & interiors, site services & emergency maintenance on a priority basis. The current priority identified for 2012 is the City Hall re-piping project (Phase II).	Validation, planning, design, preparation of construction documents, RFP/Tender, and construction.
City Hall Renovations (OAP)	1,300,000	This includes renovations to existing City buildings on City Hall Campus. Primarily office renovations and reconfigurations responding to the reorganization of city departments to consolidate and centralize work groups.	Office Renovations -City Hall 8th floor to 11th floor (CSG Planning Staff relocation) and 4th floor (Supply Management, APSS and Treasury relocation).
Business Intelligence	1,100,000	To implement a comprehensive Business Intelligence solution that will provide value to the City by providing a single source of accurate and reliable information and transforming organizational data into knowledge that will: contribute to performance optimization; empower decision-makers; improve organizational effectiveness; increase accountability; improve organizational alignment in support of corporate priorities, and; establish a governance structure that addresses data quality and management.	<p>2012:</p> <p>Comprehensive strategy, business case and data governance approach completed. Requirements defined and RFEI and/or RFP developed. Initial data governance infrastructure and processes in place. Sustainment / evolution of BI pilots. Initial BI organizational structure in place.</p>
Permits and Licences - Online Services Implementation	937,500	Implement Amanda portal to provide customers online access to apply and pay for "simple" permits and Licence types - Dog Licenses, Business licenses, Security Alarm and Residential Parking permits.	<ul style="list-style-type: none"> • Solutions Design • Integration, Data mapping / model, and Data Conversion • Product Configuration • Testing • Training • Go-live - production launch • System Stabilization

Service Category / Program / Project	Total Funding	Description/Scope of Work	Deliverables/Milestones
Hazardous Materials Abatement (W6b)	875,000	The Environmental Services Department is intended to support the City's sustainability and environmental stewardship goals. The Hazardous Materials Abatement Program addresses the presence of hazardous materials in city facilities, which includes the removal, disposal and elimination of identified hazardous materials from City facilities and properties (including non-market housing, City Hall campus and engineering buildings, firehalls, libraries, and daycares) to meet Work Safe BC requirements and regulations, and to promote and provide a safe work environment for all City tenants, staff, and the public.	Preliminary site assessments, laboratory sampling and analysis, remediation plan development and design, and remediation and abatement.
PCI Compliancy	800,000	<ul style="list-style-type: none"> To ensure that the City of Vancouver is compliant with the PCI DSS (Data Security Standards). To implement approved changes to ensure compliance is met and can be sustained. To develop policies and procedures to ensure compliancy is ongoing and to develop processes for an annual compliancy review. (Sustainment phase) 	<p>Network Design complete: Dec 31, 2011</p> <p>Implementation of all solutions: June 30, 2012</p> <p>Employee Awareness Program: June 30, 2012</p> <p>Policy and Procedures complete: June 30, 2012</p> <p>Certification Complete: September 30, 2012</p> <p>Sustainment Plan Complete: December 31, 2012</p>
Legal Services Case Management System Replacement	750,000	Rplace the legacy Matter Management system in use in Legal Services. The Legal Services matter management tools are running on software that is 15 years old, is no longer supported by the vendor and on hardware that is past end of life.	<p>System and process requirements finalized and package for procurement purposes;</p> <p>RFP for Matter Management solution issued;</p> <p>Proponent evaluation/selection; contract signed;</p> <p>Project Charter and implementation plan developed;</p> <p>Implementation of Matter Management solution started;</p> <p>Matter Management solution implementation complete;</p> <p>Sustainment and support plan established and project closed.</p>
Server Expansion and Replacement 2012	644,000	The City's computing capability is held on both physical and virtual servers within the Data Center. The computational capability represents the ability to provide electronic City services both internally and externally including 311, SAP, Hansen, VanDocs, Revenue collection, GIS, Archives, email, and websites. This project specifically replaces, expands, and enhances the City's computing capability to ensure availability, performance, and capacity of electronic services considered essential for day-to-day operations.	<ol style="list-style-type: none"> replace 56 EOL intel servers with virtual machines replace 8 EOL intel servers with physical machines replace 2 EOL pSeries server with physical machines
Planning & research: administrative facilities	520,000	Conduct facility condition audits to provide an overall assessment of the City's aging facilities. This program is to develop a facility recapitalization plan by conducting facility condition audits of all major facilities to verify equipment inventories, update the condition status of equipment and systems, and to provide modeling and recommendations for future capital maintenance projects. This process will include assessing the HVAC, mechanical, electrical, and structural elements of each building and will also include an evaluation of the general appearance and condition of the facility as a whole.	Building condition audit reports and lifecycle analysis
CIO / ITOC Priority Projects	500,000	This funding is to selectively fund "B" priority IT projects, potentially one or more of the following projects: - Legislative Meeting Management System - VPD Wireless updates - Energy/Utility Mgmt & Carbon Acct. - CSG Grants App replacement	Up to four projects delivered

Service Category / Program / Project	Total Funding	Description/Scope of Work	Deliverables/Milestones
Strategic Initiatives	500,000	Perform opportunity assessments, pilots, and research on potential new IT initiatives to assess their viability, and provide more information prior to implementation and capital plan submission.	
Security Monitoring	400,000	The City's data centre infrastructure, network, applications, and web technology provide the ability to access the City's electronic data and services, both internally and externally, including but not limited to: 311, SAP, Hansen, VanDocs, Revenue collection, GIS, Archives, email, file shares, and vancouver.ca. A comprehensive, robust, and effective IT security infrastructure is required to protect the City's electronic data and services, especially in an age of ever-evolving cyber crime activity. This project specifically replaces the end-of-life Cisco Mars network monitoring appliance and implements a new Web Security Gateway appliance to ensure availability and integrity of the City's electronic data and services, considered essential for day-today operations.	<ol style="list-style-type: none"> 1. Replace end-of-life Cisco Mars system with another security incident and event management infrastructure. 2. Procure and install a Web Security Gateway appliance to monitor and analyze Internet traffic within the City's IT infrastructure.
Data Storage Replacement and Expansion 2012	360,000	The City's electronic data, held both in file and application constructs, is housed on shared storage devices. The data represents crucial information for City services provided both internally and externally including 311, SAP, Hansen, VanDocs, Revenue collection, GIS, Archives, email, file shares, and websites. This project specifically replaces, expands, and enhances the City's shared storage devices to ensure availability, performance, and capacity of electronic data considered essential for day-to-day operations.	<ol style="list-style-type: none"> 1. expand the Tier2 shared storage data service capacity 2. expand the Tier3 shared storage data service capacity 3. expand the VPD DataDomain data service capacity
VoIP Upgrades	338,000	This project includes the software upgrade of three key Telecom systems: the Cisco Call Manager Telephone system, the Unity Voice Mail system and the MPE Conference bridge. The software is several full releases behind current and needs to be upgraded to the current releases to ensure stability of the systems and continued vendor support. The hardware for these three systems is currently supported, but end-of-life (support will completely discontinue next year). The upgrades include new hardware that would support all three systems and allow for redundancy and greater ease of recovery in case of failure on a more stable platform.	<ul style="list-style-type: none"> Upgrade Unity voice mail release 5.01 to Unity Connections 8.5 upgrade MPE 2.1.1.2 to release MPE 8.5 Upgrade CUCM telephone system release 6.15 to 8.51
Xtract Replacement	302,000	Replacement of Xtract, a Pawnshop Reporting system that VPD has been using since 2000. The Xtract system has reached its end of life, as the software is no longer supported by a vendor and the hardware needs to be replaced. As per Vancouver City Bylaw 2807, second hand stores and pawnshops are mandated to report all their transactions directly to the police. There are currently 8 pawnshops and 62 second-hand stores (3 of which are scrap metal dealers) in Vancouver reporting to VPD.	<ol style="list-style-type: none"> 1. Prepare RFP 2. Award contract 3. Setup Project Team 4. Project plan and sign off 5. Inform Pawnshop and second hand stores of new system 6. Order and install equipment 7. Purchase software licenses 8. Conduct hardware/software testing 9. Database migration 10. Conduct Training 11. Implement system
Building Specific Capital Maintenance of existing City Hall Driveway	300,000	The Learning Center directly under the circular driveway around City Hall has experienced numerous water leaks. This project will involve the replacement of the waterproof membrane over the learning center by removing part of the asphalt driveway, and the installation of addition drainage to minimize water intrusion.	Validation, planning, design, preparation of construction documents, RFP/Tender, and construction.
Fibre Relocation - West 2nd	300,000	Relocation of fibre network on West 2nd Ave between Wylie and Main Streets, which links City Hall to Chess St and 312 Main, as well as VPD connections from Graveley to 2120 Cambie. A larger fibre will be installed along W. 1st, addressing capacity issues.	Installation and connectivity of a new fibre link on West 1st Avenue between Wylie and Main Streets.

Service Category / Program / Project	Total Funding	Description/Scope of Work	Deliverables/Milestones
Permit and Project Tracking System Implementation (PRISM Replacement)	300,000	<p>The purpose of the Permits and Licenses Processing Transformation (P&L) project is to improve customer service by transforming the process of submitting, tracking, reviewing and issuing all permits and licenses City-wide through enhanced business processes and a new technology platform. The goal is to achieve service delivery that is efficient, effective, reliable, and sustainable, and that provides customers with one-stop access and easy means of self-help in attaining permits or licenses.</p> <p>This project will focus on two key aspects of permit and licensing processing:</p> <ul style="list-style-type: none"> • Replacing the current permit tracking system (PRISM) used by CSG with one that potentially can be used City-wide for permit and licensing needs • Expanding the use of on-line and mobility technology in key areas such as submission, payment, application review, storage, and field inspections 	<p>This project will be completed in two distinct phases, over a four year period, beginning with the software vendor's engagement.</p> <p>Phase One (2012 to 2014) focuses on business re-engineering activities and decommissioning PRISM, transitioning its functionalities to the new system, including migrating seven hundred staff onto the new system and integrating the other systems, such as SAP and GIS. 2012 activities include:</p> <p>Project Initiation (January to February 2012) Software and Hardware Installation and Configuration and Deployment activities (March to December 2012) Requirements gathering and analysis Solutions design and data model System prototyping and configuration</p>
Lagan (311) Application upgrade	290,000	This project has two major components: upgrade of the Lagan software and redeployment of the KnowledgeBase module within Lagan to enhance work processes for 311.	<p>Deployment and testing within Development environment Deployment and user training and acceptance within Training Environment; Deployment and rollover to support to Production Environment; Redevelopment of CSR call processes to support expanded KnowledgeBase capabilities.</p>
Network Upgrades (hardware)	281,000	Data Network Upgrades entails the replacement of end-of-life network equipment throughout 2012. In most cases the equipment being replaced are critical components in the backbone of the City's wide area network. Work includes acquisition, configuration and implementation of network hardware including: switches, routers and environmental monitoring devices.	<p>Replacement of legacy network hubs with new network switches at 15 sites; upgrading of legacy Cisco 4500 data switch at National Yards to current technology; replacement of single data switch at Manitoba Yards with a larger switch to increase reliability and overall network performance for a critical site; Installation of remote environmental monitoring devices at key locations to monitor temperature, humidity, and noise levels to avoid hardware overheating and damage</p>
Complete 3rd Party Agreement Obligations	250,000	Complete City obligations with Urban Networks to deliver several fibre routes to Urban.	<p>The City will provide the following routes to Urban Networks:</p> <ol style="list-style-type: none"> 1. Arbutus (W 10th Ave to W 41st Ave) 2. W Georgia (Richards to Thurlow) - wood duct 3. Thurlow (W Georgia to Pacific) 4. Alberni (Thurlow to Chilco) 5. Woodward's (Hastings from Main to Seymour) - wood duct <p>The City will receive a 48 fibre cable in each of these routes.</p>
SAP Annual Support Packs (ECC, eRec, SRM, BI, Portal)	213,000	Apply and fully test annual SAP support packages (updates) to the various SAP systems (ECC, eRec, SRM, BI, Portal). These support packages are required on an annual basis to keep the systems up to date.	<ul style="list-style-type: none"> - Project Scope and Workplan Defined (levels of support packs to be applied for each area, work/resource plan) - Application & Testing within SAP Development System(s) - Application, Testing and Required Fixes within SAP Quality Assurance Systems(s) - Successful Parallel Payroll Test(s) (Comparisons) - Project Team and Business Unit Signoff - Application and Confirmation to SAP Production System(s)
Traffic Count Consolidation & Strategy	209,000	This project addresses short term priorities and long term plans for Traffic Management. In Phase 1, the priority focus is to streamline multiple data sources to support day-to-day operational decisions, monitoring, and forecasting of transportation patterns. The long term goal is to obtain a plan for future sophisticated tools to assist with predictive analysis and transportation planning.	<p>Internal databases are consolidated and centralized where possible. A consulting review of best practices. A 10 year plan for the end to end collection & analysis of count & monitoring data. Improved reporting and analysis of the traffic count data</p>

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Application Rationalization Program	200,000	The proposal is to create an ongoing application replacement program similar to some Engineering replacement programs. There are over 125 IT applications that have been written in one of 4 old technologies, which are becoming more difficult and expensive to support due to skill set limitations as well as technical limits to implement changes.	Inventory of applications by technology with a risk assessment; framework for evaluation of applications; consolidation strategy and a 6 year plan; detailed assessment of the top high risk applications against the framework with priorities; Initiation of first application replacement.
Office 2010 Upgrade Transition Training	200,000	Train and prepare VPD employees for Office 2010 upgrade, as well as review the conversion required for existing internal templates and access databases. Training will be done either internally or externally or via a e-Learning solution.	1. Hire a project manager; 2. Hire a development resource; 3. review transitions tasks; 4. prepare training sessions; and 5. deliver training
Fairfax Remittance Advice Scanner upgrade	171,000	Upgrade Fairfax hardware and related components to replace existing end-of-life system. The project will perform all tasks necessary to plan, implement, validate, and test the outcomes of the following work packages: (A) Upgrade the infrastructure (physical, OS, storage systems), (B) Upgrade Fairfax software to current version , (C) Remediate Tempest Integration as required, (D) Make custom code changes as required to support the upgrade (E) Special attention will be made to change management and deployment preparations including staff retraining.	Deployment and testing within testing environment; Deployment and training of operational staff in Test environment.
ENGIS Route Manager replacement	150,000	The existing application is based on technology that it is no longer supported and is no longer able to meet the new requirements of the various business units. The first aspect of the project involves a review with consulting assistance to strategize on the future functional requirements and potential solutions for all aspects of route planning across all Engineering departments. This will potentially include route planning, scenario building, shortest path analysis, open data, reporting and display.	Consulting review & report of strategy for route management at COV; Estimate of implementation recommendation (in-house or purchased); Development of new route management application testing within development environment; Deployment and training of operational staff in Test environment; Deployment to Production environment and rollover to support.
Hansen Upgrade	150,000	Upgrade of Hansen Asset/Work Management system from existing 8.13 version installed in 2009 to most current version from vendor. The project will perform all tasks necessary to plan, implement, validate, and test the outcomes of the following work packages: (A) Upgrade the infrastructure (physical & virtual servers, OS, storage systems), (B) Upgrade Hansen software to version 8.2.3 or higher and Oracle software to version 11g, (C) Remediate SAP, Lagan, and Topobase Integrations as required, (D) Remediate address, code , Mapguide, reporting, and web services interfaces as required, (E) Make custom code changes as required to support the upgrade (F) Special attention will be made to change management and deployment preparations including staff retraining.	Successful delivery of the upgrade within projected time and budget with no loss of functionality to operating department. Stages include: Deployment and testing within development environment Deployment and training of operational staff in Test environment Deployment to Production environment and rollover to support
Capital Maintenance of existing service yards facilities	135,000	This include life-cycle replacement and major maintenance of City buildings including items such as: HVAC systems, mechanical & electrical systems, fire protection systems, building envelopes & interiors, site services & emergency maintenance on a priority basis. The current priority identified for 2012 is National Yards.	Validation, planning, design, preparation of construction documents, RFP/Tender, and construction.

Service Category / Program / Project	Total Funding	Description/Scope of Work	Deliverables/Milestones
Digital Archives Expansion	110,000	To expand the amount of digital storage available to Archives to accommodate and preserve their ever expanding collection of digital records/objects, on the order of 30-32TB (terabytes) per year. Initial items brought into collection include: VANOC records, images and film; sizable contribution of footage from legendary Yaletown Studios; various records/objects in digital form.	32TB of space secured on IT's infrastructure in 2012; Digital records/objects from Archives' collection is moved to infrastructure and made available to Archives clients, academics, etc.
SAP User License Purchase (to accommodate incidental user growth)	100,000	Purchase of additional SAP user licenses (up to ~ 125) to accommodate the incidental growth of SAP users at the City. The growth of SAP users at the City (excluding the addition of users due to the implementation of a new SAP application) has been approximately 80-100 new users per year.	0
Network Spares	76,000	Purchase of spare network gear such as switches, routers and UPS's to be used in the event of failure of production equipment.	Purchase a pre-determined list of switches, routers, and UPS's to be used as spares.
Ticket Manager interface to Tempest - Real Time	75,000	Implement programmatic changes on Tempest and TicketManager systems to use middleware as an integration solution, to replace the current batch data export. The new solution will have a robust integration with proper error logging, data mapping and in 'real time'.	Development of new integration using middleware and testing within development environment; Deployment and training of operational staff in Test environment; Deployment to Production environment and rollover to support.
Network Enhanced Monitoring Tools	66,000	The City uses Orion to monitor the network and has one polling engine on a stand-alone server and it is nearing the maximum limit. This results in delayed polls. A second polling engine is required in anticipation of a planned major monitoring expansion.	Install and implement a second polling engine using VMware Add Telecom devices and ability for Telecom team to monitor them directly Add traffic cameras and ability for Engineering to monitor them directly Add Parks, Fire, CSG, other Engineering and specialty groups to be able to monitor their devices directly
Enhance Network Security (ACL's and VLAN's)	63,000	Addition of access control lists (ACL) to secure the VoIP telephone systems, including the gateways and servers. The goal of this project is primarily security in preventing any unauthorized access to any of the major components in the system with a view to eliminate/reduce hacking or accidental actions that could impact the service.	Addition of ACL's to gateways and switches Re-configure the 350 City switches to follow best practices with respect to VLAN convergence.
Project Inspectors Mobile Application	50,000	Phase 1 (2012) of the project removes the need to maintain local copies of the folder structure on each laptop (under the individual inspector's profile) by allowing inspectors to directly access these folders the shared drive by way of wireless connection and a virtual desktop.	Creation of the VM - remote desktop environment; Deployment and testing within development environment; Deployment and training of operational staff in Test environment; Deployment to Production environment and rollover to support.
Network Review and Redesign	37,000	The City has a very large and complex network used by well over 110 sites throughout the City, and several other networks with single purpose use. These would include traffic cameras, security (CCTV), Burns Bog, etc. There are more and more demands and more dependencies on the City networks. Requests have been met as best we can, on an ad hoc basis, in a reactive mode, without an overall plan. As the City is so dependant on this infrastructure, we need to do an overall review and create a plan to implement best practices, gain efficiency, meet capacity requirements and ensure redundancy in key areas.	A review of the current City networks (main, traffic camera, CCTV, Burns Bog, etc.); analysis of best practices; new network design and comprehensive implementation plan
Telecom Spares	37,000	The Telecom branch has responsibility for all aspects of the voice systems throughout the City (telephones, voice mail, conference bridge, etc.). For efficiency, the Telecom Branch will purchase spare equipment to replace failed devices rather than have those devices under a maintenance contract with an external vendor.	

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Public Wireless Network Improvements	35,000	This project will provide additional public wireless capacity in the Central and branch libraries in order to meet growing demand for the service from the public. Additional access points and wireless switches/controllers will be purchased. The project will also involve re-locating and/or consolidating existing equipment as the current make/model of access point is no longer available. Relocation of existing access points provides an opportunity to install new access points, switches/controllers in clusters rather than mixing access points across the system.	Phase 1 - evaluation of statistics of wireless use, in-house survey/analysis of signal distribution with current access point configuration. Phase 2 - establishing quantities required, purchasing equipment. Phase 3, installation in Central Libraries. Phase 4, installation in branch libraries. Order of phases 3 and 4 to be determined after the discovery in phase 1.
GIS Upgrade	34,000	The purpose of this project is to optimize our use of software licenses used to create and maintain GIS data and prepare the designs for Engineering infrastructure such as streets, water mains, and sewer.	Acquisition of software necessary to monitor the usage of both networked and non-networked licenses; identification of changes required to how software licenses are managed; recommendation of specific changes likely involve upgrading many licenses from stand-alone to networked.
Indoor Air Quality Investigation	20,000	This program is intended to address the need to conduct investigations and audits in response to air quality situations or concerns that arise during the year or are required to support strategic or operational planning initiatives.	Indoor air quality testing, sampling and evaluation.
DOMINO Minor Upgrade	15,000	Stabilization activities to address issues from recent upgrade to version 9.5.1. This will require contractor assistance to re-code current custom web application. This re-coding will resolve bugs in application such as random session time-outs, slow logon times and document size limitations.	Research and Planning: July 2012 Code Re-write: August - September 2012 UAT and Code adjustments: October 2012 Testing: Nov 2012 Implementation: Dec 2012
Total Civic Infrastructure	29,715,500		
City Wide			
CityWide Overhead	2,000,000	Legal and Finance staffing costs relating to the support of the City's Capital Program.	
Debenture Costs	1,000,000	Financing fees relating to debenture issues for capital funding.	
Total City Wide	3,000,000		
Total 2012 Funding	<u>211,261,526</u>		