



CITY OF VANCOUVER

ADMINISTRATIVE REPORT

Report Date: April 26, 2005
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Meeting Date: May 12, 2005

TO: Standing Committee on City Services and Budgets

FROM: General Manager of Corporate Services/Director of Finance

SUBJECT: 2005 Supplementary Capital Budget

RECOMMENDATION

- A. THAT the projects identified as RECOMMENDED in Appendix 1 and totalling \$1,000,000 be approved; source of funds to be the 2005 Supplementary Capital Budget.
- B. THAT council approve the allocation of \$170,000 from the 2004 Building Management Capital Budget for Police Facility (312 Main Street) Interior Upgrades to fund the Police Office Ergonomic Furniture Upgrade project.

CITY MANAGER'S COMMENTS

The City Manager RECOMMENDS approval of the foregoing.

COUNCIL POLICY

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

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

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

PURPOSE

The purpose of this report is to review the requests for funding from the 2005 Supplementary Capital Budget and to forward the recommended projects to Council for approval.

BACKGROUND

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

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

The 2003 - 2005 Capital Plan includes provision for \$3.0 million in Supplementary Capital expenditures to be funded from the Operating Budget (Capital from Revenue) over the three years of the plan. The 2005 allocation takes one third of this provision or \$1 million.

DISCUSSION

Appendix 1 summarizes the submissions to the 2005 Supplementary Capital Budget that total \$3.0 million. Details of these requests are included in Appendix 2 entitled "Submissions to the 2005 Supplementary Capital Budget" (limited distribution).

Appendix 1 also summarizes the recommendations of the staff group that reviewed these requests. The staff group was composed of three departmental representatives, the Director of Budget Services, with advice from the Director of Information Technology, the Director of Facility Design and Management, and the City Ergonomist. Each of the stakeholders who submitted requests for funding were invited to participate in the review meeting. Final approval of the recommendations was provided by the Deputy City Manager, the General Manager of Corporate Services/Director of Finance and the Director of Financial Planning. Departments were satisfied with the recommended allocation and no appeals were received by the review group.

The highest priority items are recommended for funding from the 2005 Supplementary Capital Budget. In addition, funding from alternative sources (Basic Capital Budget for Facility and IT Infrastructure) has been identified for several projects submitted to the process. As necessary, items are also submitted to Council for specific funding approval.

1. Comments on Projects Recommended for Funding

The following comments highlight the rationale related to the recommended funding levels of several projects submitted to the 2005 Supplementary Capital Budget as summarized in Appendix 1.

	<u>Supplementary Capital</u>	<u>Other Capital</u>
City Clerk's Council Chamber	\$150,000	\$150,000

\$300,000 was requested by City Clerks to upgrade the audio-visual system in the Council Chamber as well as to modify or replace Councillors' workstations. \$150,000 was recommended to be funded from Supplementary Capital and the remainder from Facility's Basic Capital Budget for 2005.

Fire - Apparatus Slab	\$ 98,000	n/a
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The Fire Department has requested funds to repair the suspended apparatus slab at Fire Hall #1. The concrete slab, which holds three fire engines, is delaminated and cracked. To prevent further structural damage and to address safety issues, the Committee recommended an allocation of \$98,000 to repair the slab.

Library - Single Service Points	\$ 78,300	n/a
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The Library requested \$78,300 to consolidate the two service desks that it has on each of three levels at the Central Library to a single service point for each level. To improve the operational efficiency at the Central Library, the Committee recommended that \$78,300 be funded from Supplementary Capital.

Vancouver Police - Conversion to Prime System	\$ 62,500	n/a
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The Vancouver Police Department has its organized crime database on an obsolete software program called SIUSS and is requesting funding to cover the costs of moving the database to a new police records management system called PRIME. Corporate IT supported this funding as it would improve information exchange, eliminate redundant data entry and move the City to the provincial standard. The Committee recommended funding of \$62,500 to cover the cost of the conversion.

Civic Theatres - Refurbishing of Orpheum seats	\$250,000	n/a
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Civic Theatres has requested additional funding to refurbish the seating at the Orpheum Theatre. The seats were last replaced in 1976 and \$200,000 had been previously approved for the reupholstering of seats in the 2004 Basic Capital Budget. Upon further review, it was revealed that the seats needed additional refurbishing work to address safety and comfort issues. The Committee recommended funding of \$250,000 from the 2005 Supplementary Capital to complete this project.

Corporate Services - Facilities and Building Mgmt \$361,200

n/a

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

- \$52,000 for the interior painting in high traffic public and office areas at Central Library in time for its tenth anniversary celebration
- \$56,000 for the refurbishment of the water distribution and circulation system for the Crab sculpture fountain at the front of the Space Centre.
- \$54,000 for the replacement of the lift for the Wurlitzer Organ at the Orpheum
- \$55,000 for the replacement of the planter's membranes at West Annex to prevent water from penetrating the building envelope
- \$54,000 for the replacement of seating at the lower auditorium of the Vancouver Museum
- \$65,000 for the upgrade of the ventilation system at the Museum Conservation Lab to meet WCB standards
- \$25,200 plus \$45,800 from Facility's 2005 Basic Capital Budget to upgrade bicycle facilities at the City Hall Precinct

2. Comments on Other Projects

There were a number of requests to the Supplementary Capital Budget that were more appropriately funded elsewhere. These included;

- a) Building maintenance's request for \$80,000 to replace the aging heat pumps at the Police's Cambie location was moved to Facility's HVAC program.
- b) Building maintenance's request for \$375,000 to upgrade the windows at City Hall was moved to be considered in the 2006 - 2008 Capital Plan.
- c) The Vancouver Police Department made a number of information technology and facility related requests which should be reviewed at a corporate level and integrated and re-prioritized within the Corporate IT and Facility, Design and Management programs in the 2006 - 2008 Capital Plan.

3. Funding Re-allocation

In the course of the Supplementary Capital review, the Director of Facility, Design and Management and the Police Department had identified the ergonomic furniture upgrades at the 312 Main street office as becoming a high priority. Recommendation is made to re-allocate the existing capital budget (\$170,000) originally approved in 2004 for Interior Upgrades at this location, to fund the Ergonomic Furniture Upgrades.

Appendix 3 provides a five-year history of the Supplementary Capital Budget approvals.

CONCLUSION

The 2005 Supplementary Capital Budget recommends the allocation of \$1 million from the Basic Capital Budget to specific projects that are considered to be high priority for funding.

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2005 Supplementary Capital Budget
Allocation as recommended by Review Committee

Appendix 1

Project Ref #	Department and Location	Project Description	Requested Amount	Review Committee Recommendation		Committee Comments
				Allocated from 2005 Supp Capital	From Other Funding Sources	
City Clerk						
1	Council Chamber	Upgrade Audio-visual System in Council Chamber.	300,000	150,000	150,000	Remaining funding to be provided from Basic Capital
Community Services						
2	Animal Shelter	Renovation to provide Veterinary Clinic area	70,000			to consider other funding options
Corporate Services - Building Services						
3	Library square	Interior painting in high traffic public areas and office areas.	52,000	52,000		high priority
4	Museum and Space Centre	Refurbish circulation/distribution system for Crab Sculpture fountains	56,000	56,000		high priority
5	Orpheum Theatre	Replace Wurlitzer Organ lift	54,000	54,000		safety issue;high priority
6	City Hall - West Annex	Replace planter membranes to prevent water penetrating the building envelope	55,000	55,000		high priority -to prevent further damage
7	City Hall Campus	Windows upgrade (restoration of wood sashes and repairs/replacement of windows	375,000			to be considered in 2006-08 Capital Plan
8	Police Facility	Replace aging heat pump A/C units.	80,000			to be considered in Facility's HVAC program
9	Vancouver Museum	Replace seating in Vancouver Museum & Pacific Space Centre lower auditorium	54,000	54,000		operational improvement

2005 Supplementary Capital Budget
Allocation as recommended by Review Committee

Appendix 1

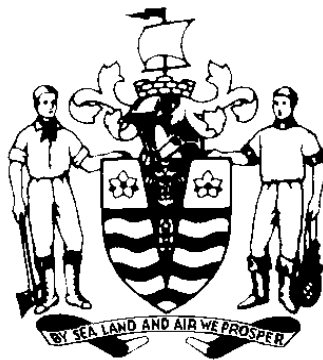
Project Ref #	Department and Location	Project Description	Requested Amount	Review Committee Recommendation		Committee Comments
				Allocated from 2005 Supp Capital	From Other Funding Sources	
10	Vancouver Museum	Upgrade Museum Conservation Lab Ventilation System	65,000	65,000		health issue - high priority
11	City Hall Campus	Upgrade Bicycle Facilities in City Hall Precinct	75,000	25,200	45,800	to fund high priority items
Total for Corporate Services			866,000	361,200	45,800	
Fire						
12	Fire hall #1	Repair the suspended apparatus slab (where the fire engines are parked on)	98,000	98,000		high priority - to avoid further deterioration
Library						
13	Central Library	Set up a Single Service Point on each of levels 3, 4 and 6 at Central Library	78,300	78,300		for operational efficiency
14	Kisilano branch	Renovation in the ground floor workroom to create a Delivery area and an office for Senior LA.	70,000			low priority
Total for Library			148,300	78,300	0	
Police						
15	VPD Facilities	Security Upgrades	150,000			to be funded from VPD transitional funding in Basic Capital
17	5 East 8th ave	Renovate and increase the equipment in the wire room	184,000			to be funded from VPD transitional funding in Basic Capital
18	5 East 8th	Upgrade emergency generator to provide enough power for the entire building	350,000			to consider in 2006-08 Capital plan or transitional funding.

2005 Supplementary Capital Budget
Allocation as recommended by Review Committee

Appendix 1

Project Ref #	Department and Location	Project Description	Requested Amount	Review Committee Recommendation		Committee Comments
				Allocated from 2005 Supp Capital	From Other Funding Sources	
22	VPD IT	SUISS database conversion to PRIME BC (labour \$25,000, equipment \$37,500)	62,500	62,500		high priority - will improve operational efficiency
24	VPD IT	Upgrade to Software Management Services to allow remote installation/updates of software to VPD's computers	66,000	66,000		to be funded from IT Infrastructure Program
Total for VPD			812,500	62,500	66,000	
Theatres						
26	Orpheum Theatre	Refurbish seating	250,000	250,000		to supplement funding previously approved for the project
27	Orpheum Theatre	Replace carpet in heavy service areas	250,000			To be included in the Facility's Carpet Replacement Program for consideration.
28	QET/Playhouse	Replace stage curtains and scrims	97,800			Low priority
29	QET	Replace sound mixing console	77,100			low priority
30	Playhouse	Replace lighting control console	66,200			low priority
Total for Theatre			741,100	250,000	0	
Total 2005 Requests			3,035,900	1,000,000	261,800	

Appendix 2
Submission to the
2005
SUPPLEMENTARY
CAPITAL BUDGET



City of Vancouver
May 2005

2005 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: City Clerk's Office

CATEGORY(Choose one of the following categories):

Facility: Information Technology: Other:

PROJECT DESCRIPTION: Upgrade Audio-visual System in Council Chamber

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

HISTORY:

Upgrades to the Council Chamber including sound, audio-visual and TV lighting systems were undertaken in the summer of 1999 for a limited budget of \$300,000. Significant advances in software and hardware controlling the multi-media system have occurred in the past 6 years. In particular, the current hardware/software configuration is limited with a 0.6 sec delay in response which is perceived by users as distracting. To improve functionality, replacement and upgrades of components are required. This has become of increased importance as meetings and committees are now sent by streaming video from fixed cameras live to the Internet. Another key upgrade requirement for the A-V system is achieving compatibility with the City's Microsoft Windows XP operating system. A Consultant was engaged in the summer 2004 to assess the AV system and to prepare a concept design report which responds to requirements/issues identified by the City with proposed upgrades and budgets. The project comprises several major components which are detailed further in the Summary:

A.	A/V Presentation System Upgrades	\$210,000
B.	Councillors' Workstations (10) modified or replace	\$80,000 (Option B)
C.	New Technician Workstation/ Control Console	\$10,000
	Total Estimate	<u>\$ 300,000</u>

OBJECTIVES:

To improve/enhance public access to proceedings in the Council Chamber with upgrades to audio-visual and control systems. To modify Councillors workstations to improve sight lines, ergonomics and add request to speak buttons. To provide a workstation/ console for staff controlling cameras used to stream live video from meetings to the internet.

BUDGET (include functional breakdown):

Direct Labour: _____
Materials : _____
Equipment : _____
Other : _____
Total : **\$300,000**

TIMING :

Start : June 2005 **Completion:** Sept. 2005

COST SAVING AND OTHER BENEFITS:

Benefits are enhanced public access to proceedings within the Chamber, improved efficiency for Councillors and staff.

IMPACT ON OPERATING BUDGET:	2004	2005	2006
Annual service agreement	\$	\$ 2,500 to 25,000	\$ 2,500 to 25,000

PROJECT COST:

Total Cost: **\$ 300,000**
Funding From Other Sources:

2005 Supplementary Capital Budget Requested: **\$300,000**

Supp Capital Approved: **\$150,000**
- Other Sources: (BCB) **\$150,000**

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PROJECT NO.: 1

Order Group: _____ Order Number: _____

2005 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Corporate Services Facilities Design & Management/Building Services

CATEGORY(Choose one of the following categories):

Facility:

Information Technology:

Other:

PROJECT DESCRIPTION: Interior Painting Library Square

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

HISTORY:

The primary areas needing repainting include those high traffic public areas where the painted surfaces have been scuffed, scratched, marked or stained through use and/or abuse. These include those surfaces by the public information booths / counters, elevator landings, the side walls of escalator ramps, telephones booths, washroom doors & cubicle panels, as well as the painted walls in the lower level meeting rooms, the elevator lobby, and the wall surfaces used for the display of art in the Moat area.

Secondary areas requiring repainting would include those staff work areas where book trucks are used to transfer books and pallet jacks are used to move equipment, including shipping & receiving. Also requiring painting are kitchen and lunchroom areas, and, contingent upon funding, office spaces.

OBJECTIVES:

To ensure the Library Square Facility remains a landmark facility.

BUDGET (include functional breakdown):

Direct Labour: _____
Materials : _____
Equipment : _____
Other : _____
Total : _____

TIMING :

Start :

Completion:

COST SAVING AND OTHER BENEFITS:

IMPACT ON OPERATING BUDGET:	2005	2006	2007
	\$	\$	\$

PROJECT COST:

Total Cost: _____

Funding From Other Sources:

2005 Supplementary Capital Budget Requested:

\$ 52,000 Approved

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PROJECT NO.: 3

Order Group:

Order Number:

2005 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Corporate Services Facilities Design & Management/Building Services

CATEGORY(Choose one of the following categories):

Facility:

Information Technology:

Other:

PROJECT DESCRIPTION: Refurbish Circulation/Distribution System for Crab Sculpture Fountain

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

HISTORY:

The Crab fountain at the Museums/Planetarium complex is one of the most photographed objects in the Province. The system distribution/filtration system is 37 years old and requires upgrading.

OBJECTIVES: This project would rebuild the pumping/piping/filtration system allowing the pool to regain a clarity of condition as expected in public water displays such as Canada Place.

BUDGET (include functional breakdown):

Direct Labour: _____

Materials : _____

Equipment : _____

Other : _____

Total : _____

TIMING :

Start :

Completion:

COST SAVING AND OTHER BENEFITS:

IMPACT ON OPERATING BUDGET:	2005	2006	2007
	\$	\$	\$

PROJECT COST:

Total Cost: _____

Funding From Other Sources:

Senior Government: _____

Property Owners: _____

Other(please specify): _____

2005 Supplementary Capital Budget Requested:

\$ 56,000 Approved

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PROJECT NO.: 4

Order Group:

Order Number:

2005 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Corporate Services Facilities Design & Management/Building Services

CATEGORY(Choose one of the following categories):

Facility:

Information Technology:

Other:

PROJECT DESCRIPTION: Orpheum Replace Wurlitzer Organ Lift

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

HISTORY:

The lift for the Wurlitzer organ is a water hydraulic type common to 1935. Control valves, seals, cylinder and pistons are worn to the point where it is no longer capable of safely maintaining pressure. The entire system requires a complete rebuild. This project would replace the existing lift with a modern system.

OBJECTIVES:

1) Ensure the lift meets safe elevating device standards

BUDGET (include functional breakdown):

Direct Labour: _____

Materials : _____

Equipment : _____

Other : _____

Total : _____

TIMING :

Start : Upon receipt of funding

Completion: 2005

COST SAVING AND OTHER BENEFITS:

IMPACT ON OPERATING BUDGET:	2005	2006	2007
	\$	\$	\$

PROJECT COST:

Total Cost: _____

Funding From Other Sources:

Senior Government: _____

Property Owners: _____

Other(please specify): _____

2005 Supplementary Capital Budget Requested:

\$ 54,000 Approved

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PROJECT NO.: 5

Order Group:

Order Number:

2005 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Corporate Services Facilities Design & Management/Building Services

CATEGORY(Choose one of the following categories):

Facility:

Information Technology:

Other:

PROJECT DESCRIPTION: Repair Seating in Museums/PSC Lower Auditorium

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

HISTORY:

The seating in the Museums/PSC complex lower auditorium are worn to the point where the foam has collapsed making them very uncomfortable to sit in for long periods of time. There are numerous complaints from customers and this situation is deterring return bookings resulting in loss of revenue,

OBJECTIVES:

To replace the existing seating, eliminate customer complaints and provide an ergonomically marketable seating area.

BUDGET (include functional breakdown):

Direct Labour: _____

Materials : _____

Equipment : _____

Other : _____

Total : _____

TIMING :

Start : Upon receipt of funding

Completion: 2005

COST SAVING AND OTHER BENEFITS:

IMPACT ON OPERATING BUDGET:	2005	2006	2007
	\$	\$	\$

PROJECT COST:

Total Cost: _____

Funding From Other Sources:

Senior Government: _____

Property Owners: _____

Other(please specify): _____

2005 Supplementary Capital Budget Requested:

\$ 54,000 Approved

FOR INTERNAL USE ONLY

Order Group:

Order Number:

PROJECT NO.: 9

2005 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Corporate Services Facilities Design & Management/Building Services

CATEGORY(Choose one of the following categories):

Facility:

Information Technology:

Other:

PROJECT DESCRIPTION: Museum Conservation Lab Ventilation

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

HISTORY:

The exhaust system in the conservation lab is not up to current OH&S standards. The system is original to the facility and designed to standards no longer acceptable. Solvents and epoxies are constantly being used in the restoration work and the system must be upgraded.

OBJECTIVES: To ensure Museums and WCB ventilation standards are met

BUDGET (include functional breakdown):

Direct Labour: _____

Materials : _____

Equipment : _____

Other : _____

Total : _____

TIMING :

Start : Upon receipt of funding

Completion: 2005

COST SAVING AND OTHER BENEFITS:

IMPACT ON OPERATING BUDGET:	2005	2006	2007
	\$	\$	\$

PROJECT COST:

Total Cost: _____

Funding From Other Sources:

2005 Supplementary Capital Budget Requested:

\$ 65,000 Approved

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Order Group:

Order Number:

PROJECT NO.: 10

2005 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Corporate Services

CATEGORY(Choose one of the following categories):

Facility: Information Technology: Other:

PROJECT DESCRIPTION: Upgrade Bicycle Facilities in City Hall Precinct

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

HISTORY:

In 2004, bicycle facilities in the City Hall Precinct were upgraded at a minimal cost of \$11,000 to provide additional rack systems, security upgrades and new enclosures which resulted in an increase in the available parking from 61 to 119 spaces. Facilities in the City Hall Precinct include 13 showers for men and women in the Main Building and Van City Buildings. Most of the existing 131 lockers available were recycled from VPD and other facilities being renovated. The project is comprised of the following:

Add 4 card access readers	\$10,000
40 new lockers to replace/augment existing, drying racks & coat hooks	\$12,000
Upgrade/increase shower facilities within the Precinct	\$45,000
Improve wayfinding signage, weather-protection & canopies	\$ 8,000
Estimate	\$ 75,000

OBJECTIVES:

To encourage staff to use alternate modes of transportation and promote a healthy lifestyle.

BUDGET (include functional breakdown):

Direct Labour:	_____
Materials :	_____
Equipment :	_____
Other :	_____
Total :	\$75,000

TIMING :

Start : when approved Completion: 8 – 12 weeks

COST SAVING AND OTHER BENEFITS:

Support for alternate transportation plan and staff health

IMPACT ON OPERATING BUDGET:	2004	2005	2006
	\$	\$	\$

PROJECT COST:

Total Cost: \$ 75,000

Funding From Other Sources:

2005 Supplementary Capital Budget Requested:	<u>\$ 75,000</u>
Supp Capital Approved:	\$ 25,200
Other Sources:	\$ 45,800

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PROJECT NO.: 11

Order Group: Order Number:

2005 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Vancouver Fire & Rescue Services

CATEGORY(Choose one of the following categories):

Facility: Information Technology: Other:

PROJECT DESCRIPTION: #1 Fire hall - 900 Heatley Avenue. The suspended apparatus floor is located on the south side of the building on the main floor, above the repair shop in the basement, three fire Engines park on this slab. The suspended slab is approximately 14.2m by 18.7m and needs repair due to delaminated and cracked concrete.

PROJECT SUMMARY: To prevent further damage to the suspended slab, repair of the delaminated area is required. This would entail removal of the delaminated concrete, cleaning of the corroded bars and patching with ready-mix or a proprietary repair material. The actual area of concrete to be removed would be larger than the delaminated area as corrosion of the bars typically extends beyond the delamination into sound concrete. If corrosion of rebar has resulted in significant section loss, replacement of bars will be required

The cracks can be repaired using the rout and seal method. This will prevent leakage through the slab and reduce further corrosion damage. A thin traffic deck coating will be applied to the top surface of the suspended slab as the most economical method of protection for the deck surface. (See attached Engineer's Report)

OBJECTIVES: Repair 110 m2 of delaminated concrete slab, this will prevent further deterioration
 Repair 100 m of cracks.
 Provide 265 m2 of thin deck coating.
 Restore the apparatus suspended slab to a safe surface.

BUDGET (include functional breakdown):		Concrete Repair 110 m2	\$71,500
		Rout and seal Cracks 100 m	\$ 3,000
Direct Labour:			
Materials :		Thin traffic deck coating	\$ 8,400
Equipment :			
Other :		Specification and field reviews	<u>\$15,000</u>
Total :			\$97,980

TIMING :

Start : Feb 1, 2005

Completion: 4 Months

COST SAVING AND OTHER BENEFITS: Prevent further structural damage to suspended slab apparatus floor. Prevent possible safety issues such as concerns for structural problems to the slab if damage continues.

IMPACT ON OPERATING BUDGET:	2004	2005	2006
	\$ 0	\$ 0	\$ 0

PROJECT COST:

Total Cost: \$97,980.00

Funding From Other Sources:

Senior Government: _____
 Property Owners: _____
 Other(please specify): _____

2005 Supplementary Capital Budget Requested: \$ 97,980

Approved: \$ 98,000

FOR INTERNAL USE ONLY

PROJECT NO.: 12

Order Group: _____ Order Number: _____

2005 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT: Library Board

CATEGORY(Choose one of the following categories):

Facility: X Information Technology: Other:

PROJECT DESCRIPTION:

Single Service Point

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

HISTORY:

At present there are 2 service point desks on each of levels 3, 4, and 6 at the central library. Each desk (separate division) is staffed. This project entails the combining of the 2 existing desks into 1 single service point on each floor. The existing desks are not configured properly to allow for the elimination of one desk and the continued use of the other. New desks will be constructed, using as many part of the existing desks as possible.

OBJECTIVES:

To create a single service on levels 3,4, and 6 so that the public will have one place to go on each floor for their staff contact and staff can be combined into one work unit on each floor. The combining of the work units will make desk coverage and staff sheduling more efficient.

BUDGET (include functional breakdown):

Consulting fees:	12,000
Millwork and project mgt :	94,000
Moving of Equipment/electrical/data :	36,300
Shelving :	9,000
Contingency:	7,000

Total : **158,300**

TIMING :

Start : Jan/Feb 2005

Completion: March/April 2005

COST SAVING AND OTHER BENEFITS:

More efficient use of space and staff resources.

IMPACT ON OPERATING BUDGET:

	2004	2005	2006
\$	0	\$ 0	\$ 0

PROJECT COST:

Total Cost: **158,300**

Funding From Other Sources:

Senior Government:	
Property Owners:	
Other(please specify): Basic capital	(80,000)

2005 Supplementary Capital Budget Requested:

\$ 78,300 Approved

FOR INTERNAL USE ONLY

Order Group:

Order Number:

PROJECT NO.: 13

2005 SUPPLEMENTARY CAPITAL BUDGET

DEPARTMENT:

Vancouver Police Department

CATEGORY(Choose one of the following categories):Facility: Information Technology: X Other: **PROJECT DESCRIPTION:**

SIUSS Database Conversion to PRIME BC

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

HISTORY: The database is no longer supported as the company which created it has gone out of business. Since the database is based on older technology it does not operate properly on current systems. The data needs to be moved to the police records management system (PRIME). This is a one-time conversion expenditure.

This conversion will eliminate duplicate data entry and the need to maintain a costly and IT labour intensive Oracle based server.

OBJECTIVES:

- Implementing best practices within the VPD. Elimination of duplicate data entry performed by two clerks. Facilitating the exchange of information and using available technology to streamline and improve workflow.
- Public safety improved by more efficient and improved intelligence lead policing resources.
- Improved information exchange between the VPD and other agencies using PRIME.

BUDGET (include functional breakdown):

Direct Labour: _\$ 25,000__

Materials : _____

Equipment : _ \$37,500

Other : _____

Total : _\$62,500__

TIMING :

Start : January 2005

Completion: Fall 2005

COST SAVING AND OTHER BENEFITS:

IMPACT ON OPERATING BUDGET:	2005	2006	2007
	\$62,500	\$0	\$0

Significant staff time will be required in completion of this project for 2005.

PROJECT COST:

Total Cost: \$62,500 in 2005

2005 Supplementary Capital Budget Requested:

_____ \$62,500 Approved

FOR INTERNAL USE ONLY

Order Group:

Order Number:

PROJECT NO.:

APPENDIX 3

**History of
Supplementary Capital
Budget Approval**

June 2005

**CITY OF VANCOUVER
2004 SUPPLEMENTARY CAPITAL BUDGET**

Project	Description	Funding Approved
CIVIC USE BUILDINGS		
	City Hall Precinct Renovations	
	City Hall Training Centre	\$140,000
	Microfilm Office	\$60,300
	Engineering Information Services Office	\$40,000
	Other Maintenance Upgrades	
	City Hall Daycare	\$53,000
	Gathering Place	\$51,000
	Maritime Museum	\$53,000
	Orpheum Theatre	\$125,000
	Police Forensic Garage	\$62,000
	QET	\$118,200
OTHER REQUESTS		
	Marpole Library	
	Britannia Library	\$60,000
	Vancouver Fire Department	\$22,500
	VPD Financial Crime	\$87,000
	VPD IT	\$60,000
	VPD Security	\$68,000
	TOTAL SUPPLEMENTARY FUNDING	1,000,000
APPROVALS FUNDED FROM BUILDING MAINTENANCE UNALLOCATED		
	City Hall Campus	51,000
	312 Main	60,000
	Van City Building	65,000

**CITY OF VANCOUVER
2003 Supplementary Capital Budget**

Project	Description	Funding Approved
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CIVIC USE BUILDINGS

CITY HALL PRECINCT RENOVATIONS

IT Office space Renovation	42,000
Renovation to Mayor's Office	<u>30,000</u>
	72,000

OTHER MAINTENANCE UPGRADES

Britannia facilities Master Plan	55,000
Replace 12 KV Vacuum Breaker	32,000
QET Sprinkler Standpipe\Backflow Preventor	20,500
Upgrades to Committee Room No. 1	<u>30,000</u>
	137,500

OTHER REQUESTS

Fire - Replacement of Confined Space Structural Training Area	110,000
Animal Control	176,000
VPD Building Security	66,500
VPD Security Upgrade & Infrastructure Items	68,000
Library- Carpet Replacement	45,000
Woodward's Project (Public Consultation Process)	300,000
VPD - Install fire Suppression & Chemical Ventilation Systems	<u>25,000</u>
	790,500

TOTAL APPROVALS **1,000,000**

Funding

Capital From Revenue **1,000,000**

TOTAL FUNDING **1,000,000**

**CITY OF VANCOUVER
2002 Supplementary Capital Budget**

Project Description	Funding Approved
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CIVIC USE BUILDINGS

City Hall Precinct - Renovations	150,000
Old Continental/Gresham	100,000
Animal Control Shelter Expansion	130,000
Ventilation of Police Forensics Garage	25,000
Britannia Roofing Projects	92,900
Carpet Replacement - Joe Fortes Library	<u>29,800</u>
	527,700

OTHER

Olympic Bid	75,000
SAP Evolution - Phase 1	400,000
Vancouver Police - Crowd Control Equipment	200,000
Vancouver Police - Card Access System	174,200
Stanley Park Seawall Repair	<u>216,700</u>
	1,065,900

TOTAL APPROVALS	<u>1,593,600</u>
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Funding

Capital From Revenue	<u>1,593,600</u>
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TOTAL FUNDING	<u>1,593,600</u>
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**CITY OF VANCOUVER
2001 Supplementary Capital Budget**

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

**CITY OF VANCOUVER
2000 Supplementary Capital Budget**

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