

APPENDIX II
2000 Operating Budget
Form NNR (Detail)
Supplemental Estimates

Department/Division: *Queen Elizabeth District*

Org. Code	Assigned Priority	Provide Details and Justification for Items Requested DESCRIPTION AND JUSTIFICATION	\$ Cost
		<p><u>Douglas Park CC - Acoustic Separation Unicorn Room</u></p> <p>Acoustical separation is required between the Laurel Room (main floor) and the Unicorn Room (lower floor). Programs in the lower room are constantly disrupted by the noise from activities in the room above. Community Association is prepared to cost-share this project up to \$5,000.</p>	10,000
		<p><u>Marpole-Oakridge CC - Fitness Centre Lockers</u></p> <p>The existing coin-returnable lockers lack appropriate security, continually malfunction and are expensive to repair. It is proposed to install a bank of 20 coin-returnable lockers within an unused corner of the Fitness Centre proper, and to convert the 23 existing lockers in men's changeroom to padlock access.</p>	10,000
		<p><u>Dunbar CC - Expand/Renovate Reception</u></p> <p>Community Centre needs for reception/registration/cashier functions have outgrown the limited counter space.</p>	20,000
		<p><u>VanDusen Garden - Electrical Upgrade</u></p> <p>Continue the electrical upgrade in the Garden Shop.</p>	4,000
		<p><u>VanDusen Garden - Create Storage</u></p> <p>Dig out the area under the covered deck so this area can be used for storage.</p>	5,000
		<p><u>Jericho Service Yard - Above Ground Fuel Tank</u></p> <p>There is no regular fuel tank located at the Jericho Service Yard. The staff are presently picking up and transporting gasoline from a local service station in plastic portable containers for use, and storage at the service yard. This is not a safe practice, nor is it an efficient use of resources. Containers stored within the compound have presented problems with spillage and housekeeping practices. The installation of a tank will also require a holding/spillage area.</p>	7,000
		<p><u>Sunset Service Yard - Fuel Storage Shed</u></p> <p>When the fuel tanks were relocated at the nursery there was no provision for an oil-fuel shed. This is an essential requirement of the service environment and will assist in keeping the maintenance of larger vehicles away from the office environment. When crews are maintaining their equipment in the office area</p>	8,000

there is continually a concern of the amount of carbon monoxide entering the offices.	
<u>Kitsilano Complex Curbs and Gutters</u>	21,000
<i>Description:</i> 380 l.m. of curb and gutter plus approximately 150m ² of asphalt patching and 400 l.m. of line painting for 50 car stalls handicap bays c/w drip curbs are included in measurements.	
<i>Justification:</i> The old unreinforced/unkeyed/unracked extruded curb is virtually all chipped, broken and mis-aligned, no longer functioning as designed and creating grounds damaged from water mis-direction and failure to prevent vehicle parking damage to grounds as well as creating numerous tripping (risk management) hazards. New curbs would protect the grounds, control parking, eliminate risk management concerns and greatly facilitate grounds maintenance and improve site appearance.	
<u>Riley Park Community Centre - AHU for Main Office</u>	15,000
This section of the facility has virtually no ventilation which results in poor temperature control and air circulation. Dust is an issue for the health of the workers as well as for office equipment.	
TOTAL	100,000

Department/Division: *Stanley District*

Org. Code	Assigned Priority	Provide Details and Justification for Items Requested DESCRIPTION AND JUSTIFICATION	\$ Cost
		<u>Major Painting</u> Exterior: Concession Warehouse Interior: Jericho Concession Locarno Concession Trout Lake Sunset Beach Suite	20,000
		<u>Small Equipment - New Parks</u> 4 rotary mowers, 4 weed eaters, push blower, 2 back pack blowers, 4 hedge trimmers, 1 chain saw for new parks in Coal Harbour area.	14,500
		<u>John Deere M.M.T. Buggy</u> The new parks along Coal Harbour require an efficient mode of transportation to haul tools, materials, and to do garbage collection.	12,000

<p><u>Furnace Replacement</u></p> <p>New furnace in concession warehouse and converting from oil to natural gas. The old one is beyond repair.</p>	11,000
<p><u>Electric Power - Pitch and Putt Shed</u></p> <p>This shed is used to store power equipment and materials worth about \$70,000 that are used to maintain Stanley Park Pitch and Putt. There is no electricity to this building and therefore has no lights, heat or security system. There is a history of frequent (6 to 10 times/year) vandalism at this site such as break-ins through the roof and parties all night causing noise and damage. The biggest fear is fire. Power to this building would allow installation of a security system and motion detecting lights to discourage hanging out by vandals. A chain link fence is required to secure the area. Lighting would also improve the function of the building for staff as morning work is presently done by flashlight. Electric power would permit the installation of an electric heater to remove the dampness from the air to protect the equipment from corrosion.</p>	10,000
<p><u>Refrigeration</u></p> <p>Replace walk-in freezer at Second Beach. It is old and not worth or able to be repaired.</p> <p>Replace walk-in freezer at Westbank. It is broken and beyond repair.</p>	8,000 7,400
<p><u>Tables, Pads and Umbrellas</u></p> <p>To install additional tables, pads (as required), umbrellas and additional replacement umbrellas at Kits Pavilion, Westbank and Trout Lake.</p>	4,900
<p><u>Drink Dispenser Replacement</u></p> <p>To replace the drink dispenser system at Lumbermen's Arch. Present equipment was installed in 1978. It breaks down frequently, does not hold carbonation or cool properly when it is busy and is unable to be improved.</p>	5,200
<p><u>Miniature Train</u></p> <p>Readograph required for Ghost Train and Christmas Train Events.</p>	5,000
<p><u>Tool Shed - Prospect Point (Safety Issue)</u></p>	2,000

There is presently no dedicated storage area for Sanitation workers at this site. There is a need to store tools, equipment, hoses, a wheel barrow and a leaf blower at this site. There is presently a chink link cage with a muddy dirt floor. It is not secure and vandalism is a problem. It is filled with bottles from the restaurant. There is a safety issue re access (stairs/door opens 10"/difficult access).

TOTAL	100,000
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Department/Division: *Vancouver East District*

<u>4 in 1 Bucket - Parks Maintenance</u>	10,000
Front-end loader attachment will increase efficiency in loading debris.	
<u>Langara Golf Course</u>	6,000
An above-ground gas storage tank is required. Currently gas is transported onto the site from Sunset.	
<u>Front Office Upgrade at Strathcona and Champlain</u>	8,000
Office renovations needed to accommodate RecWare installation.	
Strathcona \$3,000 Champlain \$5,000	
<u>Kensington Community Centre</u>	30,000
A number of furnishing items could not be included in the budget for renovations. This NNR will provide the necessary funds.	
<u>Templeton Pool - Re-tube Boiler</u>	12,000
The boiler is approximately 25 years old and the boiler tubes have deteriorated to the point where failure is a serious concern.	
<u>Trout Lake Community Centre - Replace Hot Water Tank</u>	22,000
The D.H.W. Tank is original to the heating system of the building. The tank is of the horizontal type with a heat exchanger as a means of heat transfer between the boiler and the domestic hot water system.	
An internal inspection of the tank showed the bottom badly corroded and pitted to the point of making it impossible to repair. Welders fixed some pin hole leaks	

and they also suggested that further repairs would be useless as a result of the thickness of the wall where the pitting has occurred.

Trout Lake Community Centre - Replace Front Doors

12,000

Description:

Remove old existing aluminum (2) sets of double doors (one set with 'auto door') replace with Kawneer series 451 aluminum framing system with panic guard. Security and panel line panic devices and auto door closer.

Justification:

The (2) sets of steel front glass doors are in poor working conditions. Internal parts of the panic bars have been repaired numerous times. The pivoting points are also worn down causing the doors to drag and door closer not to function. Repeated expensive service calls are made to address this problem. New doors will have double glazing which will save energy

TOTAL

100,000

Department/Division: *Planning and Operations*

FALSE CREEK - IRRIGATION SYSTEM REMOTE CONTROL

30,000

Description:

The new irrigation systems installed in the False Creek area have MIR 5000 clocks controlling them. This clock has the capability to be radio controlled and, also, if equipped with suitable secondary components can monitor and generate information. Due to insufficient funds at the time of construction, these components were not installed. Parks: Livingstone, Lam, Cooper, and possible retrofit at Science World.

Justification:

The first steps to be taken to reach these goals would be to install flow control valves on these lines and wire them back to the clock. This would use the clock's remote control capabilities to the fullest. The economic benefits of this fully operational system would be great due to centralized scheduling by one person eliminating confused or conflicting scheduling by outside individuals or groups. Programs can also be more

easily adjusted according to weather conditions. Data recording will help us provide quicker response times. The flow control valve shutdown feature in a breakage or failure situation can save large repair costs by pre-empting excessive grounds damage due to unchecked pressurized water flow. Water conservation is a key environmental concern. As the population in Vancouver increases, critical demand is placed on an already stressed infrastructure. High labour costs and water restrictions demand that we show the public responsible water usage.

EVANS SERVICE YARD - SHEET METAL BRAKE

40,000

Description:

An electrically/hydraulically operated machine for forming and bending sheet metal, plate and flat bar from half inch thick to 10 ft. long, depending on the model. Brakes are rated in tonnage pressure. 100 tons, for example, would bend heavier material than a 30 ton one. They come equipped with changeable dies for bending different thicknesses and profiles. They are operated by a foot pedal and can be set to bend at any angle for repetitive use.

Justification:

Currently, the Fabricating Shop has a shop-made 4 ft. brake which is operated by hand and, therefore, is limited to light gauge materials less than 4 ft. It was not designed for heavy use and all its pivots and moving parts are severely stressed and worn; it is constantly having to be repaired. As well, required standard workmanship cannot be achieved.

Increasing work in sheet metal fabrication in various sizes dictates the need for a larger heavy duty brake.

Presently, to compensate for not having a brake, fabrication has to be completed in pieces and then welded together. This is not a cost-effective way of working.

Bending by hand is not only inefficient but there is a safety factor involved as this can easily cause back strain.

Contracting out is not viable because:

- in most cases the product must be produced quickly;
- the amount usually would not justify a private shop re-tooling; and

- we require bending everyday.

A power brake would save an average 70% of the time it presently takes to hand bend or fabricate in pieces. Estimated time spent bending 10/week, with cost avoidance of \$12,300 per year giving a simple pay back of 3.3 years. In addition, the finished work would be of higher quality and professional. The time saving would allow for improved customer service by reducing the backlog of work.

LANGLEY TREE FARM DOUBLE WALLED DIESEL FUEL TANK TO COMPLY WITH MOE REGULATIONS

5,000

Description:

Diesel fuel tanks must be either double wall construction or must sit in a recovery pond and be protected from vehicle collision.

Justification:

To comply with MOE regulations and to protect the environment from accidental fuel spills.

TOTAL

75,000

Department/Division: *Corporate Services*

Furniture for Network Support Office

4,000

To provide proper furnishings and secure storage for office shared by two (2) Network Support Specialists as per design by Facility Development.

Computer Security

13,100

To take reasonable precautions against PC theft by installing security cables on PCs and monitors at 2099 Beach. 75 PCs @ \$175 each.

Training Tracking System

3,500

Software necessary to modify Fire Department' s training tracking system to meet Park Board needs.

Fax Machine

2,500

One of the four fax machines at the 2099 Beach site broke down extensively and beyond repair. It was over 10 years old. This machine has been used by 80 staff at the Administration office.

<p><u>Replacement of Safes</u></p> <p>To ensure security and accountability of cash collected and stored at off-site locations. This request is to allow replacement of old safe or placement of ' drop-in' safes at off-site locations.</p>	10,000
<p><u>Replacement (Lease and Own) of Photocopiers</u></p> <p>The main photocopier at 2099 Beach Avenue has experienced frequent down time which causes delays and staff frustration. There is no other photocopier that can handle the high volume.</p>	15,000
TOTAL	48,100
Department/Division: <i>Park Board City-Wide</i>	
<p><u>FERP - Fitness Equipment Replacement Program</u></p> <p>This is an annual NNR for replacement of aging and obsolete fitness equipment in the various Board operated fitness facilities throughout the City. Revenue from these facilities is dependant on current, well functioning fitness equipment. Aging and obsolete equipment also increases the cost of maintenance and can present a risk management concern.</p>	50,000
<p><u>Skate Sharpener - West End Ice Rink</u></p> <p>This is the final sharpener in a multi year program to replace all skate sharpeners in Board operated ice rinks. Replacement has been necessitated by OH&S concerns over airborne particulate matter from the sharpeners. New sharpeners have built in extractors and have eliminated the need to install very expensive ventilation/extractor systems. They also are more efficient and versatile in sharpening skates.</p>	12,000
<p><u>Flooring Replacement - Various Locations</u></p> <p>Requests for flooring replacements in facilities far exceeds what can be managed within the existing maintenance budgets. Requests for floor replacement include carpeting which is discoloured, frayed and torn and tile floors [some containing asbestos] which have become cracked, curled or simply worn to the point where cleaning and shining is very difficult. The floors represent risk management and OH&S concerns and impact on the ability to attract patrons to facilities.</p>	35,000
<p><u>Building Valuations - Various Locations</u></p>	7,400

<p>Insurers, through Risk and Emergency Management staff, have requested updated building valuations on Board operated facilities. City staff can provide a limited number of valuations and the NNR will allow an additional 3 to 5 valuations in the coming year.</p>	
<p><u>Picnic Tables - Various Locations</u></p> <p><i>Description:</i></p> <p>Fifty (50) new Park board standard portable picnic tables.</p>	7,500
<p><i>Justification:</i></p> <p>The current supply of portable picnic tables is inadequate to meet user group demands. At present, Operations is compelled to make frequent and costly redistributions of picnic tables during the season instead of simply allocating a fixed amount of tables to pre-specified parks as in years past. Natural population rise, the increased number of major parks and a growing interest in outdoor recreational activities have all exacerbated the problem of picnic table availability.</p>	
<p><u>Chemical Controllers - Three Pools</u></p> <p>Currently most pools operated by the Board utilize time clocks for regulating Chlorine and Ph levels in the pool water. This is inefficient, labour intensive, dated technology. Chemical controllers will enable a better regulated, efficient means of providing a sanitary, comfortable swimming environment.</p>	10,000
<p><u>DDC Upgrades - Various Locations</u></p> <p>Direct Digital Controls permit the remote regulation of building mechanical systems. They regulate energy management systems which reduce the energy cost of facilities. They have been installed in a number of buildings but are now aging to the point where costly repair or replacement is required. Older systems do not always communicate with newer mechanical systems. This NNR will permit the beginning of an orderly replacement program using newer standardized, technology. The use of this technology allows a more efficient, cost effective use of staff resources.</p>	10,000
<p><u>Automatic Floor Scrubbers</u></p> <p>With increased traffic and longer operating hours at community centres, it is difficult for janitorial staff to properly clean and prepare a centre before opening. By introducing these six machines, which can clean up to</p>	10,000

9,000 square feet per hour, the quantity and quality of cleaning, scrubbing and dewaxing of all hard surface floors including gymnasiums would be increased substantially. Staff time saved by the increased productivity could be used to increase the frequency of tasks now deferred due to lack of time. This item was previously approved as an NNR but the funds were diverted by senior management just prior to purchase to solve a more immediate problem.

100 Tote Bins and Locking Posts - City-Wide (Safety Issue)

15,000

This funding is for additional locking posts and mechanisms for ' tote' litter containers throughout the city. They would primarily be located in downtown parks and specific locations in Stanley Park that have heavy and cumbersome 45 gallon steel drums that must be emptied by hand. The hydraulic tote system has proven cost-efficient and effective, especially for worker safety and injury reduction, and should be expanded.

TOTAL

156,900