

Vancouver Park Board
2004 NNRs

Appendix 2

#	Item	Budget	Health/ Safety	Operating Efficiency	Building Maintenance	Equipment Replacement
1	Stanley Park Signage	\$25,000	x	x		
2	Outdoor and Beaches - Radio Replacement	\$17,000	x	x		
3	Park Ranger power car	\$15,000		x		x
4	Waste Bins for New Dump Trucks	\$22,000	x	x		x
5	Brockton Changeroom Security	\$10,000	x	x		
6	Devonian Park Water Supply	\$10,000		x		
	Stanley District NNR Subtotal	\$99,000				
7	Douglas Park Community Centre commemorative signs	\$5,000		x		
8	Kitsilano Community Centre air conditioning	\$20,000	x	x		
9	Computerized Control Irrigation System - Jericho Service Yard	\$19,000	x	x		
10	VanDusen Garden Water Conservation	\$19,000		x		
11	Automatic Floor Scrubbers	\$10,000	x	x		
12	West Point Grey Community Centre - reader board	\$5,000		x		
	Queen Elizabeth District NNR Subtotal	\$78,000				
12	Falaise Park Traffic Barrier (2003 carryforward 60001291)	\$10,000	x	x		
13	Vancouver East District Security upgrades (2003 carryforward 60001299)	\$12,000	x			x
14	Install venting in Gas Boxes (10)	\$5,000	x			
15	Security upgrade - Strathcona Community Centre	\$17,000	x	x		x
16	Fridge and Stove - Champlain Community Centre	\$3,000		x		x
17	2 Self propelled mowers for park attendants	\$14,000	x	x		
18	Automatic Door Openers - Renfrew Community Centre	\$6,000	x	x		
19	Safety Issues	\$3,500	x	x		
20	Winterize Washrooms at Riverfront Park	\$25,000		x		
21	Automatic Floor Scrubbers	\$5,000	x	x		
	Vancouver East District NNR Subtotal	\$100,500				
22	Kerrisdale Rink Main High Voltage Vault and MCC (2003 carryforward 60001304)	\$33,000		x	x	
23	Security Improvement (2003 carryforward 60001307)	\$10,000	x			x
24	Mechanical Equipment Replacement (2003 carryforward 60001308)	\$14,000		x		x
25	Mechanical Equipment Replacement Replace/Upgrade HVAC Equipment and Controls	\$10,000		x	x	x
26	Water Conservation Projects	\$5,000		x		
27	Meeting Room 2 - New Conference Room Table and 10 Chairs	\$5,000		x		x
28	Columbia Park - Sewer	\$8,000	x	x		x
29	DDC Software Upgrade XP Rollout	\$18,000		x		x
30	Mobile Radio System Upgrade	\$12,000		x		x
	Planning & Operations NNR Subtotal	\$115,000				
31	Computer equipment and furniture replacement	\$20,000	x	x		x
32	Record management	\$50,000		x		
	Corporate Services NNR Subtotal	\$70,000				
	Park Board Grand Total	\$462,500				

Stanley District
2004 NNRs

#	Item	Description	Budget	Criteria
1	Stanley Park Signage	<p>Install and revise new signs in Stanley Park</p> <p>Justification: Add sign placement in Stanley Park resulting from consultant sign audit just completed. In order to enhance services to park users and address park tenants requests.</p>	\$25,000	Health and Safety and Operational Efficiency
2	Outdoor and Beaches - Radio Replacement	<p>Replace 15 portable radios for life guards - includes radios, antennas, battery packs.</p> <p>Justification: Changes in CRTC regulations requires upgrading of radios. Radios are used for communications between guards as well as with Kits Tower.</p>	\$17,000	Health and Safety and Operational Efficiency
3	Park Ranger power car	<p>Purchase a two wheel drive utility vehicle</p> <p>Justification: Funding for the program came from reallocation of funds from recreation programs. No new funding was provided for this program. With annually increasing demands on the program, an additional budget increase is needed. The ranger program has always required 2 vehicles. Initially one was "borrowed" from horticulture but this did not work out. Year two, 2 vehicles were rented but the cost meant a staff reduction. Last year a club car (golf cart) was rented and proved very successful, however the rate, while less than a truck, was high. Both downtown parks and the train require additional vehicular support. By purchasing a ranger vehicle, it can be used by both groups of staff (parks and train program).</p>	\$15,000	Operating Efficiency
4	Waste Bins for New Dump Trucks	<p>Purchase 6 horticultural waste bins for a new 1 ton roll-off truck</p> <p>Justification: In 2004 one of Stanley Park's 1 ton dump trucks is due for replacement. To increase the productivity of this vehicle, City Equipment has agreed to replace it with a "roll-off" truck. The new 1 ton roll-off vehicle will have the ability to drop a container similar in size to a 1 ton dump box at a work site. The truck can then be assigned to do other tasks and return to pick up the container after it has been loaded by staff. This eliminates truck stand-by time and the need for extra handling of material and the manual loading of sometimes very heavy material onto a high-deck truck. The new roll-off containers will allow this truck to expand its Stanley Park route, increase productivity generally, and increase service levels to the Downtown parks. Due to the increased replacement cost of this upgraded truck, City Equipment will only commit to providing one container for it. This NNR funding will permit a further 6 containers to be built to ensure that planned increased efficiencies are achieved.</p>	\$22,000	Health and Safety and Operational Efficiency

Stanley District
2004 NNRs

#	Item	Description	Budget	Criteria
5	Brockton Changeroom Security	Install a card key entry system Justification: During the last two years, the Brockton Oval fieldhouse has experienced a considerable amount of vandalism, changerroom thefts and threats. A card key to each changerroom would either eliminate or significantly reduce these occurrences. Card keys would be sold to users for an annual \$20.00 fee. The public washrooms are separate from the changerrooms and would remain open to everyone. Repair costs are expected to decrease. The Police Mounted Squad in Stanley Park support this request.	\$10,000	Health and Safety and Operational Efficiency
6	Devonian Park Water Supply	Install a hose bibb connection by Denman Justification: The existing irrigation system in Devonian Park was destroyed during the S Curve construction project. In 2003 the City of Vancouver authorized us to use the fire hydrant on the corner of Georgia and Denman to irrigate the horseshoe beds at this corner. This was a temporary arrangement for that year only with the understanding that a new water service would be installed	\$10,000	Operational Efficiency
Total			\$99,000	

Queen Elizabeth District
2004 NNRs

#	Item	Description	Budget	Criteria
7	Douglas Park Community Centre commemorative signs	<p>Install two commemorative signs in Douglas Park</p> <p>Justification: Matching funds with the Douglas Park Community Centre Association for two commemorative signs to be built and placed permanently in the Park.</p>	\$5,000	Customer Service & Public Relations & Operating Efficiency
8	Kitsilano Community Centre air conditioning	<p>Install air conditioning in the Kitsilano Community Centre Fitness Centre</p> <p>Justification: The Fitness Centre becomes unbearably hot at times during the summer months and numerous patrons complain. An air conditioning system would provide a more pleasant atmosphere and can be installed to the existing air circulation system.</p>	\$20,000	Health & Safety & Operational Efficiencies
9	Computerized Control Irrigation System - Jericho Service Yard	<p>Install a computerized control irrigation system at Jericho Service Yard</p> <p>Justification: This will reduce transportation & fuel emissions and give staff the ability to respond quickly and efficiently to changing conditions</p>	\$19,000	Health & Safety & Operational Efficiencies
10	VanDusen Garden Water Conservation	<p>Continue installation of a water conservation system at VanDusen Garden</p> <p>Justification: In 2003 we began a program to reduce the amount of potable water consumption at the garden. This will allow us to continue to reduce our potable water consumption.</p>	\$19,000	Operational Efficiencies

Queen Elizabeth District
2004 NNRs

#	Item	Description	Budget	Criteria
11	Automatic Floor Scrubbers	<p>Purchase 2 floor cleaning machines</p> <p>Justification: With increased traffic, longer operating hours and building renovations at community centres, it is difficult for janitorial staff to properly clean and prepare a centre for opening. By introducing these 17 inch machines, which can clean up to 6700 square feet per hour, the quantity and quality of cleaning, scrubbing and stripping of all hard-surface floors including gymnasiums and rinks would be increased substantially. Staff using automatic floor scrubbers would be less prone to injury. The two scrubbers would be assigned to Marpole and Dunbar Community Centres.</p>	\$10,000	Health and Safety and Operational Efficiency
12	West Point Grey Community Centre - reader board	<p>Install a reader board sign</p> <p>Justification:</p>	\$5,000	Operational Efficiencies
		Total	\$78,000	

Vancouver East District
2004 NNRs

#	Item	Description	Budget	Criteria
12	Falaise Park Traffic Barrier (2003 carryforward 60001291)	Install park traffic barriers such as bollards, trees and landscape boulders to prevent cars driving through Falaise Park. This was approved in the 2003 NNR budget (60001291) and \$10,000 of the work completed in 2004. Justification: To reduce ongoing turf repair and increase safety to park users.	\$10,000	Health and Safety/ Operational Efficiency
13	Vancouver East District Security upgrades (2003 carryforward 60001299)	Install signage, alarm systems, lighting, park identification, trail markers at Robson, Grandview, Downtown Eastside, Oppenheimer, and Gaston Park. This was approved in the 2003 NNR budget (60001299) and an additional \$12,000 is required for work completed in 2004. Justification: Through Park Partner initiative with local community representatives, safety concerns have been identified. Park Board will work with local community in addressing issues that would required the protection of the public, staff and assets.	\$12,000	Health and Safety
14	Install venting in Gas Boxes (10)	Install venting in Gas Boxes (10) Justification: Gas storage boxes require proper venting as they are used to store gas, small equipment and in some cases propane. Vents required at top and bottom.	\$5,000	Health and Safety
15	Security upgrade - Strathcona Community Centre	Purchase and installation upgrade of community centre security cameras and mirrors on 2 levels. Improve visibility to fitness centre Justification: Based on safety audit by Arete Safety Company	\$17,000	Health and Safety
16	Fridge and Stove - Champlain Community Centre	Replace fridge and stove at Champlain Community Centre Justification: The existing appliances are at the end of their life-cycle. Replacement is timed to coincide with the centre expansion when increased usage will place higher demand on the kitchen facilities.	\$3,000	Customer Service & Operational Efficiency
17	2 Self propelled mowers for park attendants	Purchase of a walk behind self propelled mower with electric start and 48" deck Justification: Reduced chance of injury - when mowers are self propelled, an employee uses less energy to operate. Have proven to be beneficial in both grass cutting efficiency and leaf mulching.	\$14,000	Health and Safety & Operation Efficiency

Vancouver East District
2004 NNRs

#	Item	Description	Budget	Criteria
18	Automatic Door Openers - Renfrew Community Centre	<p>Install push button and automatic door openers on lower floor entrance doors at Renfrew Community Centre</p> <p>Justification: The automatic door opener will enhance support to wheelchair users, parents with strollers and seniors access to Renfrew Community Centre through lower floor entrance from the ravine side parking lot.</p>	\$6,000	Health and Safety & Operation Efficiency & Customer Service
19	Safety Issues	<p>Install parking lot gates at Grays Park and/or Trout Lake</p> <p>Justification: These are safety related projects that respond to inappropriate late night use of park property.</p>	\$3,500	Health and Safety & Operation Efficiency
20	Winterize Washrooms at Riverfront Park	<p>Enclose and insulate washrooms to allow full year operation.</p> <p>Justification: Riverfront Park is a very busy park that is used year-round. Population has increased to the point that year round washrooms are required. The popularity of the riverfront parks has increased greatly, drawing visitors from outside the neighbourhood. The connection of the riverfront pathway system to Burnaby and future development of the Fraserlands area will increase demand for year round washrooms.</p>	\$25,000	Customer Service & Operation Efficiency
21	Automatic Floor Scrubbers	<p>Purchase a floor cleaning machine</p> <p>Justification: With increased traffic, longer operating hours and building renovations at community centres, it is difficult for janitorial staff to properly clean and prepare a centre for opening. By introducing a 17 inch machine, which can clean up to 6700 square feet per hour, the quantity and quality of cleaning, scrubbing and stripping of all hard-surface floors including gymnasiums and rinks would be increased substantially. Staff using automatic floor scrubbers would be less prone to injury. The floor scrubber would be assigned Renfrew Community Centre.</p>	\$5,000	Health and Safety and Operational Efficiency
		Total	\$100,500	

Planning and Operations
2004 NNRs

#	Item	Description	Budget	Criteria
22	Kerrisdale Rink Main High Voltage Vault and MCC (2003 carryforward 60001304)	<p>Replacement of main 4,160 volt vault and 208 motor control centre for the ice plant.</p> <p>Justification: The main electrical components are original to the building (1949) and are past their service life and parts are no longer available. Should an electrical failure occur, loss of ice with disruption to schedules and programs would result. Such a disruption may be lengthy as this type of equipment is not carried as a stock item by electrical suppliers. This was approved in 2003 and \$33,000 to be completed in 2004.</p>	\$33,000	Operational Effectiveness & Efficiency
23	Security Improvement (2003 carryforward 60001307)	<p>Install security lighting at 10 fieldhouses: VanEast - Memorial South, Falaise, Strathcona, Sunrise, Adanac, Pandora, Slocan QE District-Memorial West, Moberly. Stanley District - Nelson</p> <p>Justification: This was approved in 2003 and \$10,000 to be completed in 2004.</p>	\$10,000	Health and Safety
24	Mechanical Equipment Replacement (2003 carryforward 60001308)	<p>Replacing mechanical equipment that have reached the end of their service life: boiler at Admin. Building, Burrard Marina and Kerrisdale Community Centre, shower exhaust fan at Kerrisdale Community Centre, heater at Killarney Community Centre and dehumidifier at West End Community Centre.</p> <p>Justification: Replacing mechanical equipment that have reached the end of their service life: boiler at Admin. Building and Burrard Marina and other locations. This was approved in 2003 and \$14,000 to be completed in 2004.</p>	\$14,000	Operational Effectiveness & Efficiency
25	Mechanical Equipment Replacement Replace/Upgrade HVAC Equipment and Controls	<p>Replace/Upgrade HVAC Equipment and Controls</p> <p>Justification: Priorities include replacement of mechanical equipment that has reached the end of its service life at Kensington Community Centre and upgrade of existing mercury thermostate to provide night setback at Douglas Park community Centre.</p>	\$10,000	Operational Effectiveness & Efficiency
26	Water Conservation Projects	<p>Purchase equipment to reduce water consumption.</p> <p>Justification: There are significant opportunities for water conservation measures which require some investment in equipment to realize savings at Kitsilano Complex.</p>	\$5,000	Operational Effectiveness & Efficiency
27	Meeting Room 2 - New Conference Room Table and 10 Chairs	<p>Replace table and chairs.</p>	\$5,000	Operational Effectiveness & Efficiency

Planning and Operations
2004 NNRs

#	Item	Description	Budget	Criteria
		<p>Justification: The present table is in poor condition and not suited to the meeting space. Provide a new table with pedestal legs, elliptical shape, approximately 96" by 42". Lightweight chairs with metal arms to match new table.</p>		
28	Columbia Park - Sewer	<p>Replace sewer line.</p> <p>Justification: Sanitary sewer is beyond its expected service life and generates excessive number of service calls.</p>	\$8,000	Operational Effectiveness & Efficiency
29	DDC Software Upgrade XP Rollout	<p>Upgrade DDC software</p> <p>Justification: The XP rollout provides an opportunity to improve the functionality of DDC software, permitting better remote control of HVAC equipment by maintenance technicians.</p>	\$18,000	Operational Effectiveness & Efficiency
30	Mobile Radio System Upgrade	<p>Upgrade the existing radio transmitter.</p> <p>Justification: Industry Canada has deemed that the existing radio band in the frequency of 100-500 MHz will become non-standard any time after January 1,2004. Industry Canada may serve notice to vacate the frequencies at any time thereafter. Most vehicle mounted radios have been upgraded during vehicle replacement over the past few years. This is to upgrade the existing transmitter.</p>	\$12,000	Operational Effectiveness & Efficiency
		Total	\$115,000	

Corporate Services
2004 NNRs

#	Item	Description	Budget	Criteria
31	Computer equipment and furniture replacement	Replace computer equipment and furniture Justification: Computer equipment and furniture replacement throughout all Park Board facilities to address ergonomic and work factors	\$20,000	Health and Safety & Operational Efficiency
32	Record management	Additional staff in Corporate Services to implement record inventory and classification project Justification: The Board currently faces a number of issues in record management: inconsistencies across the Board ; -new records are not classified or scheduled and lack a corporate record inventory.	\$50,000	Operational Efficiency
		Total	\$70,000	