

Details of 2001 New and Non-Recurring Budget

#	Description	Requested	Queen E	Stanley	Van East	P&O	Corp. Serv	City Wide	Approved
1	Fitness Equipment Replacement Program	\$60,000						\$56,000	\$56,000
2	Flooring - Various Locations	\$40,000						\$39,000	\$39,000
3	Various Locations - DDC Upgrades	\$10,000						\$7,500	\$7,500
4	Various Locations - Building Valuations	\$7,500						\$7,000	\$7,000
5	Two Pools - Chemical Controllers	\$10,000						\$7,500	\$7,500
6	Various Locations - Picnic Tables	\$10,000						\$8,000	\$8,000
7	Automatic Floor Scrubbers	\$20,000						\$18,000	\$18,000
8	Concession - Painting	\$19,100		\$19,100					\$19,100
9	Concessions - Signs	\$7,000		\$7,000					\$7,000
10	Lumbermen's Arch Concession - Popcorn Machine	\$3,000		\$0					\$0
11	English Bay Concession - Ice Machine	\$3,700		\$3,700					\$3,700
12	Concessions - Tables, Pads and Umbrellas	\$11,200		\$11,200					\$11,200
13	Sanitation - Pallet Jack	\$5,500		\$5,500					\$5,500
14	Sanitation - Additional Totes	\$15,000		\$15,000					\$15,000
15	Downtown Parks - Three Hydraulic Tailgate Lifts	\$9,000		\$9,000					\$9,000
16	Stanley Park - Fire Fighting Equipment	\$10,000		\$10,000					\$10,000
17	Stanley Park - Sand Blast Cabinet	\$8,000		\$4,300					\$4,300
18	Beaches and Outdoor Pools - Rowboat Replacement	\$6,200		\$0					\$0
19	Roundhouse - Baffles for HVAC System	\$3,000		\$3,000					\$3,000
20	New Brighton Pool - Hand/Hair Dryers	\$4,800		\$4,800					\$4,800
21	West End Rink - Acoustic Panels	\$35,000		\$35,000					\$35,000
22	Thunderbird CC - Security Camera System	\$8,500			\$8,500				\$8,500
23	Langara, Fraserview, McCleery Clubhouses - Security Camera	\$20,000			\$21,000				\$21,000
24	Gaston Park - Gas Storage Box	\$4,000			\$4,000				\$4,000
25	Fraserview, Langara, McCleery Golf Course Security Lighting	\$7,000			\$4,600				\$4,600
26	McCleery Service Yard - Gas Pump	\$4,500			\$4,500				\$4,500
27	Hastings CC - Renovate Main Floor Washroom	\$30,000			\$30,000				\$30,000
28	Strathcona CC - Exterior Lighting	\$16,000			\$10,000				\$10,000
29	Langara Clubhouse - Room Divider	\$15,000			\$15,000				\$15,000
30	Langara, Fraserview and McCleery Clubhouses - Planter/Dividers	\$3,000			\$3,000				\$3,000
31	Trout Lake CC - Front Office Renovations	\$8,000			\$8,000				\$8,000
32	Van East Operations - 2 X-Mark Mowers	\$12,000			\$12,000				\$12,000
33	Mt. Pleasant Security Lighting	\$2,500			\$1,500				\$1,500
34	Thunderbird CC - New Flooring	\$5,000			\$5,000				\$5,000
35	Hastings C. C. - Shelving	\$10,000			\$5,000				\$5,000
36	Riley Park Rink - Replace Brine Pump & Mount	\$7,500	\$7,500						\$7,500
37	Marpole C.C. - Replace Fitness Centre Floor	\$25,000	\$25,000						\$25,000
38	VanDusen Garden - Floral Hall Carpet and Chairs	\$15,000	\$15,000						\$15,000
39	Percy Norman Pool - Retube One Boiler	\$15,000	\$15,000						\$15,000
40	Q.E. District - 4 in 1 Bucket	\$10,000	\$10,000						\$10,000
41	Q.E. District - Dog Off Leash Kiosks	\$10,000	\$10,000						\$10,000
42	Kitsilano Rink - Security Alarm System	\$3,000	\$3,000						\$3,000
43	Douglas Park C.C. - Main Floor Washroom Upgrade	\$30,000	\$30,000						\$30,000
44	Maple Grove Park - Underground Sprinkler System	\$10,000	\$10,000						\$10,000
45	Marpole C.C. - Panic Alarm Button for Fitness Centre Sauna	\$2,000	\$2,000						\$2,000
46	Sunset C.C. - Install Additional Motion Detectors	\$2,000	\$2,000						\$2,000
47	Douglas Park C.C. - Lighted Reader Board	\$6,000	\$6,000						\$6,000
48	Van Dusen Garden Washrooms Upgrade	\$22,000	\$6,900						\$6,900
49	Sunset Pool - Main Pumps	\$6,000	\$6,000						\$6,000
50	Trades - Leak Detector	\$11,000				\$11,000			\$11,000
51	Evans Yard Equipment Shed	\$6,000				\$0			\$0
52	Sign Shop - Digital Printing System	\$32,600				\$32,600			\$32,600
53	Welding Shop - "Iron Worker"	\$26,000				\$25,000			\$25,000
54	Administration Building - Carpets	\$20,000					\$19,000		\$19,000
55	Administration Building - Furniture and Equipment	\$10,000					\$9,000		\$9,000
56	Computer monitor upgrade from 14" to 17"	\$14,400					\$12,300		\$12,300
	<b>TOTAL</b>	<b>\$727,000</b>	<b>\$148,400</b>	<b>\$127,600</b>	<b>\$132,100</b>	<b>\$68,600</b>	<b>\$40,300</b>	<b>\$143,000</b>	<b>\$660,000</b>
	Year 2000 Allocation		\$100,000	\$100,000	\$100,000	\$75,000	\$48,100	\$156,900	\$580,000

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<b>#</b>	<b>Item</b>	<b>Description</b>	<b>\$ Approved</b>	<b>Justification</b>
8	Concession - Painting	Exterior Painting - Jericho, Trout Lake, Westbank Concessions Interior Painting - Jericho, Locarno, Trout Lake Concession. To improve the appearance of the concessions as well as to maintain smooth and impervious surfaces as required by the Health Board	\$19,100	Op Eff and H & S
9	Concessions - Signs	To install major location sign with removable "open" blade [similar to the one at English Bay] at Second Beach and Locarno Concessions and update some of the old portable signs at 9 concessions. To improve public awareness and increase revenue.	\$7,000	Op Eff
10	Lumbermen's Arch Concession - Popcorn Machine	To purchase a popcorn popper for Lumbermen's Arch. We get a lot of requests for freshly popped popcorn [as opposed to the pre-popped packaged product which we now sell].	\$0	Op Eff
11	English Bay Concession - Ice Machine	To purchase an ice maker for the English Bay concession. To improve product quality [many customers prefer ice in drinks] and to increase profit by reducing overall product cost of cold drinks	\$3,700	Op Eff
12	Concessions - Tables, Pads and Umbrellas	To purchase additional tables, pads [as required] and umbrellas for the following locations: Locarno Concession - 3 tables, three pads, three umbrellas [\$6700]; Westbank Concession - 2 tables, two pads, two umbrellas [\$4500]	\$11,200	Op Eff
13	Sanitation - Pallet Jack	A pallet jack is required by Horticulture, Sanitation, Forestry, Income Ops Warehouse and Public Relations to move fertilizer, janitorial and concession supplies that arrive on pallets or are later re-packaged and delivered elsewhere.	\$5,500	Op Eff and H & S
14	Sanitation - Additional Totes	In 2000, a \$15,000 NNR was approved to supply and install additional totes to replace 45 gallon litter barrels on the packer route but this money could not be spent in 2000 because the packer could not be delivered on schedule.	\$15,000	Op Eff and H & S
15	Downtown Parks - Three Hydraulic Tailgate Lifts	Employees are injured lifting equipment and materials [mowers, plant flats, etc.] onto and off of pick-up trucks. An hydraulic tailgate lift would significantly reduce these injuries.	\$9,000	H & S
16	Stanley Park - Fire Fighting Equipment	A container, fire fighting equipment and a device to raise and lower the container from a vehicle are required to serve as a first response to a fire in the Stanley park forest. There are more homeless people, many with mental problems, living and cooking in the Park.	\$10,000	H & S
17	Stanley Park - Sand Blast Cabinet	A sand blast cabinet would allow the Saw Shop to restore the approximately 9,000 used hand tools received from city-wide crews. Presently there is no cost-effective way to refurbish them so they are stored and replaced with new ones.	\$4,300	Op Eff
18	Beaches and Outdoor Pools Rowboat Replacement	This request is to continue a rowboat replacement program. The current inventory of rowboats (30) are a W.C.B. workplace hazard. The existing boats are heavy clinker-built wooden boats which have deteriorated.	\$0	H & S
19	Roundhouse - Baffles for HVAC System	Install baffles to limit noise from HVAC system in Multi-purpose Room B.	\$3,000	Op Eff
20	New Brighton Pool - Hand/Hair Dryers	To install hand/hair dryers in the washrooms and change rooms at New Brighton Pool. Paper towel dispensers are continually running out and are the cause of blocked plumbing. The installation of electric hand dryers would be an environmental improvement.	\$4,800	Op Eff
21	West End Rink - Acoustic Panels	Installation of acooustical panel strips along the perimeter of the interior walls and ceiling suspended panels to absorb and attenuate sound intensity generated by activities and equipment within the rink.	\$35,000	Op Eff and H & S
<b>Stanley District Total</b>			<b>\$127,600</b>	

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<b>#</b>	<b>Item</b>	<b>Description</b>	<b>\$ Approved</b>	<b>Justification</b>	<b>Annual Cost</b>
22	Thunderbird CC - Security Camera System	To provide and install 4 cameras, monitor, splitter and cabling.	\$8,500	H & S	\$300
23	Langara, Fraserview, McCleery Clubhouses - Security Camera Systems	Recent robberies necessitate additional security measures be taken to protect staff.	\$21,000	H & S	\$900
24	Gaston Park - Gas Storage Box	Metal gas storage box for fuel and small equipment as per WCB regulations.	\$4,000	H & S	
25	Fraserview, Langara, McCleery Golf Course Security Lighting	Part of improved security system at these locations in response to incidents.	\$4,600	H & S	
26	McCleery Service Yard - Gas Pump	New pump is required as old pump has ceased to function. Gas is currently being delivered by gas can.	\$4,500	H & S and Op Eff	
27	Hastings CC - Renovate Main Floor Washroom	Washrooms are old. Leaks from foot pedals used to flush the toilets go directly to the floor below and cause damage to the wooden floor /ceiling tiles in the Board room and hallway. Stalls smell, tile floor is old and cracked, fixtures are outdated.	\$30,000	H & S and Customer Service	
28	Strathcona CC - Exterior Lighting	Strathcona - Front entrance and parking lot - \$16000.	\$10,000	H & S	
29	Langara Clubhouse - Room Divider	Room divider to close off small dining room so it can be used for meetings.	\$15,000	Op Eff	
30	Langara, Fraserview and McCleery Clubhouses - Planter/Dividers	Room divider to section off dining from beverage area, as per provincial regulations.	\$3,000	Op Eff	
31	Trout Lake CC - Front Office Renovations	The front office area needs to be upgraded to accommodate 3 ergonomically correct POS work stations.	\$8,000	H & S	
32	Van East Operations - 2 X-Mark Mowers	Self propelled walk behind mowers for use by Park Attendants, will increase efficiency.	\$12,000	Op Eff	\$1,800
33	Mt. Pleasant Security Lighting	Upgrading lighting around swimming pool areas to improve security and safety.	\$1,500	H & S	
34	Thunderbird CC - New Flooring	Project of new floor from renovations not completed due to budget shortfall.	\$5,000	Op Eff	
35	Hastings C. C. - Shelving	Equipment is improperly stored due to lack of shelving in gymnasium and lower storage area rooms. These 2 locations have been written up on annual safety inspections.	\$5,000	H & S and Op Eff	
		<b>Van East Total</b>	<b>\$132,100</b>		

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36	Riley Park Rink - Replace Brine Pump & Mount	Existing pump is the original pump and parts can no longer be purchased - they need to be manufactured at very high cost. This pump still uses a leaking gland principal for sealing; the brine that leaks out is recovered but is toxic and has to be handled.	\$7,500	Op Eff
37	Marpole C.C. - Replace Fitness Centre Floor	The weight room floor surface (approx 45'x25') contains several "soft spots" which raise safety concerns. The existing sub floor and/or wooden sheathing beneath it is rotting.	\$25,000	H & S
38	VanDusen Garden - Floral Hall Carpet and Chairs	The Floral Hall at VanDusen Garden is used as a rental venue to generate revenue for the Garden. Facility upgrades are required to generate revenue. New carpet and new chairs are needed for this facility.	\$15,000	Op Eff & Revenue Generation
39	Percy Norman Pool - Retube One Boiler	This main boiler has tubes that are badly corroded and need to be replaced. Over the past five years it has been opened four times to replace one or two tubes. This job is labour intensive due to the age and type of boiler.	\$15,000	Op Eff
40	Q.E. District - 4 in 1 Bucket	These are clamshell type buckets that enable operators to pick up debris and material in a safe & efficient manner.	\$10,000	Op Eff
41	Q.E. District - Dog Off Leash Kiosks	Construct 5 display panels for installation at priority sites.	\$10,000	Customer Service
42	Kitsilano Rink - Security Alarm System	At present only the Rink office area is alarmed. In the past year there have been several break-ins resulting in considerable damage to the vending machines in the lobby.	\$3,000	H & S
43	Douglas Park C.C. - Main Floor Washroom Upgrade	The upgrade of main floor washrooms was initially included in the 1993 renovation plans, but eliminated due to budget constraints. Washrooms are used regularly by people in wheelchairs - doorways and hallways make it difficult to manoeuver.	\$30,000	WheelChair Access & Customer Service
44	Maple Grove Park - Underground Sprinkler System	The grass surrounding the outdoor pool dries out in the summer heat causing two problems: 1) it gets tracked into the pool and must be filtered out 2) the dirt left in worn spots affects the water quality when tracked into the pool.	\$10,000	Op Eff & Customer Service
45	Marpole C.C. - Panic Alarm Button for Fitness Centre Sauna	The installation of a panic alarm button or safety buzzer is required to alert staff to assist a distressed patron if necessary, since the sauna area is not readily visable from the lobby/front desk.	\$2,000	H & S
46	Sunset C.C. - Install Additional Motion Detectors	The Preschool and Out-of-School Care rooms are relatively new spaces which are out of the way and both have large exterior windows and doors. These areas have expensive equipment that the Association has purchased for these programs.	\$2,000	H & S
47	Douglas Park C.C. - Lighted Reader Board	Many people use Douglas Park without coming into the community centre. The reader board would allow highlighting of new programs, special events, and public information, encouraging involvement of new participants at the community centre.	\$6,000	Customer Service & Advertising and Promotion
48	Van Dusen Garden Washrooms Upgrade	Replacement of partitions, etc.	\$6,900	Customer Service and Op Eff
49	Sunset Pool - Main Pumps	Replace main pumps which are obsolete, parts very expensive.	\$6,000	Opp Eff
		<b>Queen Elizabeth Total</b>	<b>\$148,400</b>	

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<b>#</b>	<b>Item</b>	<b>Description</b>	<b>\$ Approved</b>	<b>Justification</b>
<b>50</b>	Trades - Leak Detector	Portable micro processor "TRICORR 2001" system that locates leaks in pressurized subterranean pipes. This user friendly system can correlate on seven different materials [including plastics] and provides real time [on-site data production - no lab time].	\$11,000	Op Eff
<b>51</b>	Evans Yard Equipment Shed - Partial Funding	Extend the existing storage sheds by two bays to allow the salt/sand spreader units to be stored underneath a roffed structure. Presently the two units are hung on a frame structure exposed to the weather.	\$0	Op Eff
<b>52</b>	Sign Shop - Digital Printing System	A digital printing system comprised of a computer software driven digital colour printer, capable of high quality images on a variety of surfaces. The current Sign Lab system has limitations and some work is sent outside because it is more cost effective.	\$32,600	Op Eff
<b>53</b>	Welding Shop - "Iron Worker"	Scotchman Iron Worker Model 6509-24M comes with dies and punches. This hydraulic press punches, shears, mitres, nibbles and copes metal stock with round square flat and angular profiles. Production of irregular holes and mitring is now done by a labour intensive means.	\$25,000	Op Eff
		<b>Planning and Operations Total</b>	<b>\$68,600</b>	

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<b>54</b>	Administration Building - Carpets	The Boardroom carpet is permanently stained and raveling beyond repair. The carpets in Corporate Services and Human Resources are in similar condition.	\$19,000	Op Eff
<b>55</b>	Administration Building - Furnishing and Equipment	Various furniture and equipment at 2099 Beach Ave and cash handling sites.	\$9,000	Op Eff
<b>56</b>	Information Technology.	Monitors upgrade from 14" to 17" for position handled high volume of data.	\$12,300	
		<b>Corporate Services Total</b>	<b>\$40,300</b>	

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<b>#</b>	<b>Item</b>	<b>Description</b>	<b>\$Approved</b>	<b>Justification</b>
1	Fitness Equipment Replacement Program	This is an annual item to replace and upgrade fitness centre equipment.	\$56,000	Op Eff & Revenue
2	Flooring - Various Locations	This is an annual item to replace flooring in facilities. requests have been received from a number of locations. The practice is to work with District staff to determine the highest priorities.	\$39,000	Op Eff
3	Various Locations - DDC Upgrades	Includes upgrades to hardware and software as well as expansion of systems at a number of locations.	\$7,500	Op Eff
4	Various Locations - Building Valuations	To continue the process of updating building valuations for insurance purposes.	\$7,000	Required by Insurers
5	Two Pools - Chemical Controllers	Automatic chemical controllers are cost effective, improve water and air quality and consequently bather comfort in pools.	\$7,500	Op Eff
6	Various Locations - Picnic Tables	The current supply of picnic benches is inadequate to meet user demand. at present, Operations staff are required to make frequent and costly re-distributions of picnic tables during the season. This will provide approximately 50 additional tables.	\$8,000	Op Eff
7	Automatic Floor Scrubbers	Community centers have longer hours of operation and increased traffic. Manually cleaning , scrubbing and de-waxing hard floors, including gymnasium floors, before opening isw difficult. Rink floors must also be cleaned manually with mops.	\$18,000	Op Eff
		<b>City Wide Total</b>	<b>\$143,000</b>	