

| Item | Description | Recommended | Justification |
|---|--|-----------------|------------------------|
| Alarm Systems | To install a monitored burglar alarm system at the Information Booth. | \$2,500 | Health and Safety |
| Condiment/Display Equipment | To upgrade condiment/display equipment at most concessions. | \$13,000 | Operational Efficiency |
| Roundhouse Community Centre - Signage | Cost share of a \$20,000 signage program. Typically the Board has cost shared reader boards. Association will be funding balance of program. | \$5,000 | Operational Efficiency |
| Roundhouse - Multipurpose room acoustics | Install acoustical tile in multipurpose room. | \$3,000 | Operational Efficiency |
| Seawall Garbage Can Replacement | There are 60 oil barrel litter containers on the seawall that would be switched to concrete containers with light liners. Workers would have fewer injuries emptying them and the containers would be more attractive. | \$5,000 | Health and Safety |
| Devonian Park All Terrain Vehicle | This addition to the equipment fleet would allow for increased production for the gardener that maintains this area. Presently the gardener spends approximately 40 minutes per day walking to and from the area. It would also improve productivity by providing a means of transporting materials and supplies in an efficient manner. | \$14,000 | Operational Efficiency |
| Cathedral Park Lighting Upgrade | Improved light levels are required to increase public safety and discourage undesirable activities. | \$7,000 | Health and Safety |
| Andy Livingstone Park Fieldhouse Security | The entrance to the caretaker's parking stall and suite is not secure. The roof is easily climbed which enables access to the suite either through two windows or a balcony. The caretaker is at risk in this park. | \$10,000 | Health and Safety |
| Stanley Park Main Garden Sprinklers | The main display garden is presently watered manually by laying out numerous hoses across many public pathways. It is an expensive procedure that creates tripping hazards and unsightly aesthetics. | \$15,000 | Operational Efficiency |
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| | Stanley District Total | \$74,500 | |

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| Kerrisdale Arena - Office Renovations | Rink twinning office renovations to accommodate the facility booking clerk and Rink programmer to increase visibility and customer service. Office equipment upgrades (fax and photocopier) are required because of the increased volume at this site. | \$28,000 | Operational Efficiency |
| Accessories for Equipment | This purchase will provide attachments for our equipment allowing it to perform additional tasks. This will improve our efficiency and reduce injuries. | \$8,500 | Health and Safety |
| Sunset Community Centre - Motion Detectors | Install Motion Detectors as 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. | \$2,500 | Health and Safety |
| Kitsilano Rink - Security Alarm System | At present only the Rink Office is alarmed. In the past year there have been several break-ins resulting in considerable damage to vending machines in lobby. | \$3,000 | Health and Safety |
| District Office Fieldhouse Photocopier | The District Recreation Coordinator, Aquatic Programmer and Leisure Access Card staff have been relocated to the Riley Park Fieldhouse and will require a desktop photocopier for this office | \$2,000 | Operational Efficiency |
| Dog Off Leash Kiosks | This will help to inform people of the rules related to dog off leash areas | \$10,000 | Operational Efficiency |
| Marpole Storage Room conversion to office space | There is a shortage of staff working space within the main office area at Marpole. This conversion will be used for the Youth Worker and seasonal staff who are presently sharing existing offices. | \$6,000 | Operational Efficiency |
| Small Equipment purchases | The purchase of a roto-tiller and chain saw will improve our efficiency by equipment for manual labour. | \$5,000 | Operational Efficiency |
| West Point Grey Fitness Centre | Replace the Air conditioning unit in the Fitness Centre. It leaks water through the casing into the room. Because the heating coil and evaporator coil are located improperly in the system, the dripping water problem cannot be resolved without modification to the system. | \$30,000 | Health and Safety |
| New Chairs for VanDusen Floral Hall | With the growing demand for room rentals, there is a need for more chairs | \$10,000 | Operational Efficiency |
| Walk behind 40" rotary mower with grass catcher and mulcher kit | With the new Arbutus Greenway (a linear park), this piece of equipment will help improve our efficiency in grass cutting. | \$5,500 | Operational Efficiency |
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| Dunbar Community Centre - Rebuild Sauna | The existing sauna is in a state of deterioration. The walls and seats are badly charred and the grain in the wood is lifting. This can cause health hazards to users. The seats are badly worn to the point that there could be a structural failure. Remove old benches and replace with new cedar benches to our standard. Replace bench supports with new aluminum. Strip wall of old cedar and strapping. Replace with new kiln dried cedar material, new strapping insulation and vapour barrier and replace door | \$19,750 | Health and Safety |
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| | Queen Elizabeth District Total | \$130,250 | |

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| Upgrading exterior lighting -Kensington Community Centre | Staff and patrons are concerned about using various entrance/exit ways into /from building due to poor lighting. The request is for: 3-12ft standards with high pressure sodium fixtures 5-100 watt exterior reflective metal halide fixtures 1-12 ft standard with high pressure sodium fixtures | \$9,400 | Health and Safety |
| Video Camera security system -Kensington Community Centre | A video security system is required to deter and reduce threats to staff and participants .There has been an increase in incidents of threats to staff by patrons. There has been also a significant increase of needles /syringes found outside the facility and in the washrooms. | \$11,100 | Health and Safety |
| 3 Snapper Mowers - Van East Parks | 3 Snapper lawn mowers required for park attendants in the larger parks where there is considerable amount of mowing for a push mower and steeper areas to deal with. These are self-propelled and are ergonomically better suited for the employee. | \$17,000 | Operational Efficiency |
| 3 Gas Boxes - Van East Parks | 3 large gas box replacements for existing sites. Needed to accommodate larger mowing machines. | \$10,850 | Health and Safety |
| Rooftop ventilation unit -Killarney Community Centre (Dojo Room) | A rooftop air conditioning unit is required for the exercise room at the centre .There is reduced air ventilation in this area .Participants in the karate and other martial arts programs are having increased problems in working out in this area. The ventilation unit in this area was removed during the renovation and never replaced. | \$7,100 | Health and Safety/ Operational Efficiency |
| 2 Hedge Trimmers - Van East Parks | The 3 Districts are sharing 2 trimmers. There is not enough of these trimmers in the system to keep the crews equipped to do their work and the service level is falling behind. The added equipment will enable staff to keep up with scheduled maintenance. | \$1,200 | Operational Efficiency |
| Billy Goat Mower - Van East Parks | Funding required to purchase a heavy duty mower for areas our current mowers can't handle and are being cut with weed eaters. There would be a cost savings by reducing the weed eating work required for rough areas. | \$3,000 | Operational Efficiency |
| District Office | Addition and replacement of office equipment and work station | \$10,000 | Operational Efficiency |
| Golf Courses | For development of sustainable model for golf clubhouse operations to maximize profitability. Study to involve review of market demand to determine service strategy to serve golfers and the community at large, promotions, review of best practices in the food and beverage area of Golf Course operations, organization structure which provides for efficiency and excellent integrated customer service, technological improvements to support alternative collection of green fees and potential new service areas for the use of clubhouse facilities. | \$20,000 | Operational Efficiency |
| Brush Bandit Chipper | A chipper to compress and chip brush before it is hauled to landfill. It reduces the number of trips to the landfill. | \$35,000 | Operational Efficiency |
| Vancouver East District Total | | \$124,650 | |

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| Evans Yard Security System | Evans Yard has been plagued by break-ins to vehicles in which valuable tools and equipment have been stolen. The replacement cost of these items is substantial. Thieves are able to regularly breach the fence, elude detection by the security guard and access service vehicles. The proposed system would provide improved lighting, proximity alarms and security cameras. | \$25,000 | Health and Safety |
| Planning - Plotter | HP designate 1055CM printer -C6075A. This is a plotter which will be used by all departments in Planning to print plans as we are in the process of changing over to AutoCAD system. This plotter was selected because it is compatible with Planning and Facility's users, i.e. GIS users. Also, it will eliminate the need to send out drawings when we want to print them through the computer. We can also work with consultants and other offices, including the City of Vancouver to exchange, change and print information between departments and outside agencies. The system will be compatible with Van Map and City streets design. | \$15,600 | Operational Efficiency |
| Evans Yard Vehicle Wash Rack | Evans Yard is a major center for the following vehicles: dumping vehicles, loaders, tractors, mowers and chippers. The mud, grass, leaves, cement and other debris cleaned from these vehicles is currently hosed off by a garden hose into a catch basin in the asphalt. The hose pressure is not sufficient and the catch basin is inadequate and inappropriate as a debris catcher and water separator. A proper wash rack is required to facilitate vehicle cleaning and to prevent constant clogging of the catch basin. | \$20,000 | Operational Efficiency |
| | <i>Planning and Operations Total</i> | \$60,600 | |

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| Website Conversion and Web Software | Completion of website conversion to improve ease-of-use, bring design up-to-date, and conform to city standards, while keeping our identity prominent. Purchase of Dreamweaver software for ten web updaters, so standard templates and support can be used. | \$10,000 | Operational Efficiency |
| Communication staff workstations | Computers, monitors, graphics software and furniture for new Corporate Services staff in the Communications Unit. | \$15,000 | Operational Efficiency |
| Safe replacement | Ongoing monitoring of cash handling procedures and safe replacement at various sites | \$11,200 | Health and Safety |
| Small computer equipment replacement | Addition and replacement of minor computer equipment and software - eg.scanners, printers, monitors, Office software. | \$20,000 | Operational Efficiency |
| | Corporate Services Total | \$56,200 | |

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| Various Locations - Flooring | 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. | \$85,000 | Building Maintenance |
| Various Locations - Direct Digital Control Upgrades | Includes upgrades to hardware and software as well as expansion of systems at a number of locations to manage Heat Ventilation and Air Conditioning system. | \$20,000 | Building Maintenance |
| Various Locations - Pool Chemical Controllers | To replace manual chemical controllers with automatic units as they are cost effective, improve water and air quality and consequently bather comfort in pools. | \$10,000 | Operational Efficiency |
| Various Locations - Picnic Tables | The current supply of picnic tables is inadequate to meet user demand. Operations staff are required to make frequent and costly re-distributions of picnic tables during the season. This will provide approximately 50 additional tables. | \$10,000 | Operational Efficiency |
| 3 Auto Floor Scrubbers | 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 3 machines, which can clean up to 9,000 square feet per hour, the quantity and quality of cleaning, scrubbing and de-waxing of all hard surface floors including gymnasium would be increased substantially. | \$14,000 | Operational Efficiency |
| | City Wide Total | \$139,000 | |