

**Appendix 1
Vancouver Park Board
2003 NNR**

#	Item	Budget	Health / Safety	Operating Efficiency	Building Maint.	Equip Replace
<u>Stanley District</u>						
1	District LCD Projector	\$4,000		x		
2	West End C. C. Carpeting	\$3,500	x		x	
3	Beach Lifeguard Rowboat	\$6,000	x			x
4	VAC Fitness Centre Change Room Floor	\$14,900	x		x	
5	VAC Lecture Room - Chair Replacement	\$4,000		x		
6	False Creek Tye Hall Acoustics	\$4,000		x		
7	Roundhouse Multi Purpose Room Acoustics	\$3,000		x		
8	Leaf Blower Attachment for Ride-On Mower	\$3,400		x		
9	Leaf Blower for Tractor	\$5,000		x		
10	25 Back Packs for Leaf Blowers	\$3,000	x			
11	Stanley Park Manure Shed Roof	\$24,000	x	x		
12	Stanley Park Train Siding	\$17,000		x		
13	Stanley Park Information Booth Equipment	\$8,500		x		
14	Concession Umbrellas	\$4,900				x
15	Concession Indoor Menu Boards	\$13,100				x
16	Second Beach - Kitchen Printer	\$1,800		x		
17	False Creek Emergency Lighting for Change Room	\$4,000		x		
18	Stanley Park Interior Trail Signage	\$35,000	x			
Stanley District Subtotal		\$159,100				
<u>Queen Elizabeth District</u>						
19	Van Dusen Carpet Installation	\$6,000		x	x	
20	Van Dusen Garden Shop Security Improvements	\$6,000		x		
21	Van Dusen Garden Water Conservation	\$17,000		x		
22	Van Dusen Main Entrance Lighting Improvements	\$2,000		x		
23	Tatlow Park Security Lighting	\$2,000	x			
24	QE Pitch and Putt Computer	\$2,000		x		
25	Small Equipment Purchases- Rotary Mower	\$5,000				x
26	Jericho Hill - Roof Repair	\$12,500			x	
27	Marpole-Oakridge C. C. Conversion of Storage Rooms	\$6,000		x		
28	Dunbar C. C. Rebuild Sauna	\$19,800			x	
29	Kitsilano Ice Rink Security System	\$3,000			x	
30	Dog Off Leash Evaluation - City Wide	\$20,000		x		
31	Kerrisdale Arena Children's Play Equipment	\$30,000		x		
Queen Elizabeth District Subtotal		\$131,300				
<u>Vancouver East District</u>						
32	Laptop Computer with Software	\$3,000		x		
33	District Office Storage Cabinet	\$1,000		x		
34	Chipper	\$20,000	x	x		
35	3 New Gas Sheds to House Larger Mowers	\$13,000	x	x		
36	Trout Lake - Automatic Floor Scrubber	\$6,000		x		
37	District Office Digital Copier	\$9,900				x
38	Small Equipment	\$4,000				x
39	Falaise Park Traffic Barrier	\$30,000	x	x		
40	Community Centres Interior Furnishings	\$20,000		x		
41	Thunderbird C. C. Exterior Lighting Upgrade	\$3,000	x			
42	Strathcona C. C. Shelving and Storage	\$7,000	x			
43	Trout Lake C. C. Metal Roller Blinds	\$5,000	x			
44	Mount Pleasant Fitness Centre Sound System	\$2,000				x
45	Mount Pleasant Fitness Centre Equipment	\$6,400				x
46	Kensington C.C. - Install Additional Security Lighting.	\$1,300	x			
47	Security upgrades for Robson, Grandview, Downtown Eastside, Oppenheimer and Gaston Park	\$15,000	x			
48	Lighting at Renfrew Ravine (area between parking lot and bridge)	\$4,000	x			
49	Kensington C. C. Adjustable Basketball Hoops in Gym	\$5,200		x		
Vancouver East District Subtotal		\$155,800				

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#	Item	Budget	Health / Safety	Operating Efficiency	Building Maint.	Equip Replace
<u>Planning and Operations</u>						
50	Evans Yard Road Salter/Sander Shelter	\$20,000		x		
51	Stanley Park Tennis Court Fencing	\$40,000			x	
52	Kerrisdale Rink Main High Voltage Vault and MCC	\$50,000			x	
53	Fieldhouse Mechanical Upgrades	\$20,000			x	
54	Evans Yard Vehicle Hoist	\$11,000	x			x
55	Security Lighting at Fieldhouses	\$10,000	x			
56	Energy Management/Mechanical Improvements	\$20,000		x	x	
57	Mechanical Equipment Replacement	\$37,800			x	x
Planning and Operations Subtotal		\$208,800				
<u>Corporate Services</u>						
58	Safe Replacement	\$25,000	x			
59	Website Conversion and Web Software	\$20,000		x		
60	Small Computer Equipment Replacement	\$15,000		x		x
61	Furniture Replacement	\$20,000		x		x
62	Payroll Software Upgrade	\$5,000		x		x
Corporate Services Subtotal		\$85,000				
2003 Park Board Total NNR		\$740,000				

**Appendix 1
Stanley District
2003 NNRs**

#	Item	Description	\$ Request	Justification
1	District LCD Projector	Purchase LCD projector Justification: The District engages in a wide range of community consultation which often includes multimedia presentations. There is a need for the requested equipment to facilitate the process	\$4,000	Operational Efficiency
2	West End C. C. Carpeting	*Deferred from 2002. Replace carpets in Rink Office and Stanley Room Justification: Carpeting in this location is worn out requires replacement.	\$3,500	Health and Safety/Building Maintenance
3	Beach Lifeguard Rowboat	Replace one lifeguard rowboat Justification: The Park Board operates an aging fleet of rowboats which are used by beach lifeguards. There is a significant effort to preserve the boats but it is necessary to eventually replace some. There is an ongoing program which calls for the replacement of one boat per year.	\$6,000	Health and Safety/ Equipment Replacement
4	VAC Fitness Centre Change Room Floor	Replace tiles in women's fitness centre change rooms with non-slip flooring Justification: Tiles are beyond there useful service life. The use of non-slip flooring is important in this area. The men's change room was replaced a few years ago	\$14,900	Health and Safety/Building Maintenance
5	VAC - Lecture Room	The room is used for training and staff meetings. 75-100 chairs are worn out in this room and need to be replaced.	\$4,000	Operational Efficiency
6	False Creek Tye Hall Acoustics	Install acoustic tile in Tye Hall Justification: Better acoustics in this room will make it more useful for a wider range of activities.	\$4,000	Operational Efficiency
7	Roundhouse Multi Purpose Room Acoustics	* Deferred from 2002. Install acoustic tile in Multi-purpose Room.. Justification: Better acoustics in this room will make it more useful for a wider range of activities.	\$3,000	Operational Efficiency
8	Leaf Blower Attachment for a Ride-on Mower	Leaf blower for a ride-on mower. Justification: Push blowers and noisy backpack blowers were replaced by quieter backpack blower to comply with the new noise by-law. A blower trailed by a ride-on mower will regain some of the lost.	\$3,400	Operational Efficiency
9	Leaf blower for Tractor	Leaf blower attachment for tractor Justification: There is a need for large capacity leaf clearing, largely due to the expansion of parks in downtown area.	\$5,000	Operational Efficiency

* Deferred in 2002 and carried forward to 2003

**Appendix 1
Stanley District
2003 NNRs**

#	Item	Description	\$ Request	Justification
10	25 Back Packs for Leaf Blowers	Replace 25 harnesses for back pack blowers Justification: Injuries to staff have increased due to the harnesses on the new, quieter backpack blowers.	\$3,000	Health and Safety
11	Stanley Park Manure Shed Roof	Roof for manure shed in Stanley Park Justification: The roof was not replaced after a fire several years ago. Manure is becoming a slurry from the rain and washing away.	\$24,000	Operational Efficiency / Health and Safety
12	Stanley Park Train Siding	Supply and install 100 feet of rail siding at the miniature train. Justification: Installation of a siding would increase the capability of clearing the main track in the event of a mechanical breakdown and enable the train to run in different directions to reduce wear and tear on track and wheels.	\$17,000	Operational Efficiency
13	Stanley Park Information Booth Equipment	* \$2,500 was deferred from 2002. Purchase a computer/printer/monitor (\$3500), a counter top fridge to display prepared food (\$1500) and two outdoor tables to increase seating capacity (\$3500). Justification: The computer will improve communications while the fridge and outdoor seating will improve customer service	\$8,500	Operational Efficiency
14	Concession Umbrellas	Purchase 30 new Park Board umbrellas for concessions Justification: To replace broken umbrellas and install additional ones at new tables	\$4,900	Equipment Replacement
15	Concession Indoor Menu Boards	New menu boards for Jericho, Locarno and Westbank, Second Beach, Trailer, Children's Farmyard and Kits Pool Justification: To improve marketing	\$13,100	Equipment Replacement
16	Second Beach - Kitchen Printer	Kitchen printer will connect to cash registers to speed up delivery of cooked orders in the kitchen	\$1,800	Operational Efficiency
17	False Creek emergency lighting for change room	False Creek emergency lighting for change room	\$4,000	Health and Safety
18	Stanley Park Interior Trail Signage	Phase II of the overall Stanley Park Signage Program. Geared to provide greatly safety for trail users by indicating distances and destinations.	\$35,000	Health and Safety
Total Stanley District 2003 NNRs			\$159,100	

* Deferred in 2002 and carried forward to 2003

**Appendix 1
Queen Elizabeth
District
2003 NNRs**

#	Item	Description	\$ Request	Justification
19	Van Dusen Carpet Installation	Replace tile floors with carpet Justification: Worn out tile floor needs to be replaced	\$6,000	Operational Efficiency / Building Maintenance
20	Van Dusen Garden Shop Security Improvements	Install security features Justification: The area for selling items at VanDusen has expanded outside the Garden Shop Area and onto the deck . Installing security features will help protect inventory.	\$6,000	Operational Efficiency
21	Van Dusen Garden Water Conservation	Convert some water features to recirculation systems. Justification: There are many water features at VanDusen that rely on potable water . With the installation of some pipes and pumps these water features can operate with re-circulated water. This will reduce potable water consumption	\$17,000	Operational Efficiency
22	Van Dusen Main Entrance Lighting Improvements	Install display lighting Justification: By installing new lights in the main lobby the area could be put to better use as an exhibit area with lighting used to feature different pieces of work .	\$2,000	Operational Efficiency
23	Tatlow Park Security Lighting	Install security lighting Justification: The people living around this park have asked that lighting be installed in this park . The local NIST team has had the same request	\$2,000	Health and Safety
24	QE Pitch and Putt Computer	Install computer Justification: This will improve communication at the site and allow staff working at the golf course to develop reports that will assist the operation	\$2,000	Operational Efficiency
25	Small Equipment Purchases	Rotary Mower Justification: The purchase of a self propelled walk behind (40" rotary mower) with grass catcher is needed for the grass area around Maple Grove Pool	\$5,000	Equipment Replacement
26	Jericho Hill - Roof Repair	Roof has serious leaks that require immediate attention Justification: Lease places obligation for repair on Park Board	\$12,500	Building Maintenance
27	Marpole-Oakridge C. C. Conversion of Storage Rooms	*Deferred from 2002.Convert storage rooms to office space. Justification: The Centre is very short of office space and the proposed conversion is a cost effective way of providing it.	\$6,000	Operational Efficiency

* Deferred in 2002 and carried forward to 2003

**Appendix 1
Queen Elizabeth
District
2003 NNRs**

#	Item	Description	\$ Request	Justification
28	Dunbar C.C. Rebuild Sauna	*Deferred from 2002. Rebuild sauna walls, ceiling, benches. Justification: Given the harsh environment, saunas deteriorate to the point where they present a hazard from fire, slivers, etc.	\$19,800	Building Maintenance
29	Kitsilano Ice Rink security system	*Deferred from 2002. Kitsilano Ice Rink security system to improve both customer and staff safety.	\$3,000	Health and Safety
30	Dog Off Leash Evaluation - City Wide	Develop an evaluation including a public consultation program and survey regarding Dog Off Leash Program Justification: Indication of public interest will assist in determining a future direction for this program	\$20,000	Operational Efficiency
31	Kerrisdale Arena Children's Play Equipment	Provide equipment for new indoor play space program. Justification: Most of our arenas do not have ice in the summer time. At Kerrisdale, staff have developed a business plan for a unique children's summer program. The program will expand the available opportunities for children and their parents and will generate revenue. The additional revenue will permit a two year payback of the equipment costs.	\$30,000	
Queen Elizabeth District Total 2003 NNRs			\$131,300	

* Deferred in 2002 and carried forward to 2003

**Appendix 1
Vancouver East
District
2003 NNRs**

#	Item	Description	\$ Request	Justification
32	Laptop Computer with Software	Purchase laptop computer with software. Justification: *Deferred from 2002. District requires portable computing device to facilitate presentations to community groups. Ensuring availability when staff are working on Park Board reports, training and community consultation off site.	\$3,000	Operational Efficiency
33	District Office Storage Cabinet	Secure storage in District Office Justification: *Deferred from 2002. Secure storage required for valuable equipment including portable computer equipment, cameras to prevent theft, thereby eliminating the cost of replacement.	\$1,000	Operational Efficiency
34	Chipper	Mid range brush chipper, that can be towed and used on site. *Deferred from 2002. Justification: By chipping brush on-site, there will be less handling of material, resulting in lower cost and reduced risk of soft tissue injury. Chipping brush reduces its volume and will reduce the number of bins that are hauled to the landfill for recycling. The chipper can be towed by a one ton truck to locations such as Champlain trails, or can be left in the yard where brush can be chipped into disposal bins.	\$20,000	Health and Safety / Operational Efficiency
35	3 New Gas Sheds to House Larger Mowers	New metal gas and equipment storage sheds. Justification: *Deferred from 2002. The present gas sheds are too small to adequately house the new 36" walk-behind mowers. It requires significant maneuvering and lifting to get the mowers in and out. New sheds will reduce the risk of soft tissue injuries and will provide much needed tool storage.	\$13,000	Health and Safety / Operational Efficiency
36	Trout Lake - automatic floor scrubber	Scrubbers are 3 times faster than a mop and bucket. Six facilities now have scrubbers and this will continue the process of adding this equipment where necessary.	\$6,000	Operational Efficiency
37	District Office Digital Copier	Ricoh 1027 Digital Copying System. Description - A photo copier capable of doing 2 sided copies, multiply sorter and stapler. It will do 27 copies per minute. Can have modules added to provide network printing and a fax module. Item - 33.6 Modem Fax Module with 2MB Ram and dedicated incoming tray. Justification: Material will be printed double sided. This machine will do large printing jobs, which can be started and then left permitting work on other projects while saving time and money. Cost per page is .14 which is less than the .22 that we are currently paying.	\$9,900	Equipment Replacement
38	Small Equipment	Various small equipment such as string trimmer and hedge trimmer. Justification: In previous years, various pieces of equipment have been stolen from storage sheds in parks. Replacement of this equipment cannot be claimed under insurance and is not budgeted for. This item will allow replacement equipment to be purchased quickly, increasing operational efficiency.	\$4,000	Equipment Replacement

* Deferred in 2002 and carried forward to 2003

**Appendix 1
Vancouver East
District
2003 NNRs**

#	Item	Description	\$ Request	Justification
39	Falaise Park Traffic Barrier	Bollards, trees and landscape boulders to prevent cars driving through Falaise Park. Justification: To reduce ongoing turf repair and increase safety to park users.	\$30,000	Health and Safety/ Operational Efficiency
40	Community Centres Interior Furnishings	Lobby furnishings, information kiosks/bulletin boards, "welcome board" pilot at two locations (Trout Lake and Hastings). Justification: To enhance public knowledge to community notice, programs, visual identification of Park Board and enhance the welcoming environment for patrons. Associations will be approached for cost sharing to enhance the pilot at each location.	\$20,000	Operational Efficiency
41	Thunderbird C. C. Exterior Lighting Upgrade	Outside lighting for front entrance to Community Centre is needed. There is limited lighting (1 small sign light) at this time Justification: To enhance safety for the public and staff in entering and exiting the building.	\$3,000	Health and Safety
42	Strathcona C. C. Shelving and Storage	Purchase and install shelving in the Centre that is secure and earthquake proof. Justification: Required for health and safety reasons	\$7,000	Health and Safety
43	Trout Lake C. C. Metal Roller Blinds	Replace existing glass sliders in front office. The metal blinds will provide greater security for office equipment and for staff to cash out in the evenings. Justification: There has been a break-in to the main office.	\$5,000	Health and Safety
44	Mount Pleasant Fitness Centre Sound System	New sound system required, includes speakers; existing system is aging and needs replacing; has been here since the inception of the Fitness facility in the early 1980's. Revenues in 2001 and 2002 up by 10% + but clients' complaints suggest this is our top priority. Justification: The best solution is a new system which would be portable to new location.	\$2,000	Equipment Replacement
45	Mount Pleasant Fitness Centre Equipment	Additional and replacement of fitness equipment	\$6,400	Equipment Replacement
46	Kensington C.C. - install additional security lighting.	Kensington C.C. - *Deferred from 2002. Install additional security lighting. Staff and patrons have expressed concern about using various entrance/exit ways from the facility due to poor lighting.	\$1,300	Health and Safety
47	Vancouver East District Security upgrades for Robson, Grandview, Downtown Eastside, Oppenheimer and Gaston Park	Signage, alarm systems, lighting, park identification, trail markers at Robson, Grandview, Downtown Eastside, Oppenheimer, and Gaston Park. 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 require the protection of the public, staff and assets.	\$15,000	Health and Safety
48	Lighting at Renfrew Ravine	Lighting at Renfrew Ravine (area between parking lot and bridge) where it is dark and there is a high volume of users needing access to the centre.	\$4,000	Health and Safety

* Deferred in 2002 and carried forward to 2003

**Appendix 1
Vancouver East
District
2003 NNRs**

#	Item	Description	\$ Request	Justification
49	Kensington C. C. adjustable Basketball Hoops in Main Gym	Adjustable hoops in main gym. Justification: This upgrade would improve program potential. We have a proven demand for basketball with primary school aged children in the fastbreak league. Our storage space is limited and cannot fit portable hoops. Presently we are using Little Tyke play equipment. The Association will be approached for cost sharing for enhanced program equipment.	\$5,200	Operational Efficiency
		<i>Vancouver East District Total 2003 NNRs</i>	<i>\$155,800</i>	

* Deferred in 2002 and carried forward to 2003

**Appendix 1
Planning and Operations
2003 NNRs**

#	Item	Description	\$ Request	Justification
50	Evans Yard Road Salter/Sander Shelter	Extend existing storage shed by two bays to allow the two salt / sand spreader units to be stored underneath roofed structure. Justification: These pieces of equipment are used in winter to keep roads in parks clear of ice and snow. When unused, the two salter units are suspended on unroofed structures at Evans Yard exposed to the weather. The auger , spreading units and gasoline engines located at the rear of the salt / sand hopper are negatively affected by this exposure to the weather leading to reduced service life , service interruption (at critical times) and additional annual maintenance costs.	\$20,000	Operational Efficiency
51	Stanley Park Tennis Court Fence	Replacement of perimeter fencing at Stanley Park Tennis Courts Justification: The existing fence is at the end of its service life. The tennis courts are to be resurfaced this year with funding from the Capital Plan. It is cost effective to replace the fencing at the same time as the courts are resurfaced and will prevent multiple disruption of service.	\$40,000	Building Maintenance
52	Kerrisdale Rink Main High Voltage Vault and MCC	Replacement of main 4,160 volt vault and 208 motor control centre for the ice plant. 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 due to the fact that this type of equipment is not carried as a stock item by electrical suppliers. This is partial funding as the balance is available from the Capital Budget.	\$50,000	Building Maintenance
53	Fieldhouse Mechanical Upgrades	Replacement of mechanical systems that are beyond their service life in fieldhouses to improve caretaker livability and energy management. Priority projects include Falaise, Ceperly, Zoo A-Frame Building, Sunrise and Clinton. Justification: Some fieldhouses mechanical systems are well beyond their operational lifespan and some have failed.	\$20,000	Building Maintenance

*Deferred in 2002 and carried forward to 2003.

**Appendix 1
Planning and Operations
2003 NNRs**

#	Item	Description	\$ Request	Justification
54	Evans Yard Vehicle Hoist	<p>The existing hoist has failed a major inspection and requires approximately \$6,000.00 of repairs to bring it to operational standards. The hoist cylinder and chains need repairs. There are several major cracks on the ramps as well as rusting that needs sandblasting and paint. A hoist is necessary for the garage to perform preventative service on trucks and mowers for the P &O, Van East and Stanley district. Without a hoist all service work would have to be performed at the Manitoba and Cambie garages.</p> <p>Justification: The recommendation is to replace the hoist for \$11,000.00 with taxes, freight and installation included. Funding is requested to augment the finding that would have been spent on repairs. A new hoist specifically designed to deal with Park Board vehicles will be more effective and have a longer service life than the existing hoist once repaired.</p>	\$11,000	Equipment Replacement/ Health and Safety
55	Security Improvement	Install security lighting at 10 fieldhouses: VanEast - Memorial South, Falaise, Strathcona, Sunrise, Adanac, Pandora, Slocan QE District- Memorial West, Moberly. Stanley District - Nelson	\$10,000	Health and Safety
56	Energy Management / Mechanical Improvements	<p>Develop an energy management plan and initiate improvements to facilities.</p> <p>Justification: The aging infrastructure of the Park Board's facilities present significant opportunities for improved energy management. The increasing cost of energy makes management an economic imperative. Park Board has employed a technician to develop a plan and it is reasonable to provide a budget with which to work.</p>	\$20,000	Operational Efficiency / Building Maintenance
57	Mechanical Equipment Replacement	Replacing mechanical equipment that have reached the end of their service life: boiler at Admin. Building and Burrard Marina (\$25,000). Other priority locations include Killarney and Kerrisdale Community Centres (\$12,800).	\$37,800	

Planning and Operations 2003 NNRs	\$208,800
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*Deferred in 2002 and carried forward to 2003.

**Appendix 1
Corporate Services
2003 NNRs**

#	Item	Description	\$ Request	Justification
58	Safe Replacement	*Deferred from 2002. Ongoing monitoring of cash handling procedures and safe replacement at various locations. Safe at several locations such as VanDusen, Kerrisdale Arena, Pitch and Putts and Golf Courses are due for replacement.	\$25,000	Health & Safety
59	Website Conversion	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. High quality, eye catching photos will be acquired via purchase of CD collections or web subscription. Custom photos of our sites and facilities will also be required.	\$20,000	Operational Efficiency
60	Small Computer Equipment Replacement	Addition and replacement of minor computer equipment and software for IT, Communications and other staff.	\$15,000	Operational Efficiency
61	Furniture Replacements	*Deferred from 2002. Replacement of furniture to meet ergonomic standards at administrative and community centre locations.	\$20,000	Operational Efficiency
62	Payroll Software Upgrades	One of the contractual obligations with concession operators is the processing of payroll for concession staff which is provided by a third party contractor. The software used to transmit information to contractor has been out-dated and caused operational issues. This request is to purchase an updated version of software from the contractor in order to transmit payroll information to them timely and accurately.	\$5,000	Operational Efficiency
Total Corporate Services			\$85,000	

* Deferred in 2002 and carried forward to 2003