



Date: October 25, 2000

TO: Board Members - Parks and Recreation
FROM: General Manager - Parks and Recreation
SUBJECT: 2000 CAPITAL TRANSFER REPORT

RECOMMENDATION

THAT the following two permanent transfers of capital funds be approved:

- i) \$120,000 from 2000 Major Maintenance Rinks (#30002842) to 2000 Asbestos Abatement (#30002847).**
- ii) \$65,000 from 1997/99 General Rink Improvement (#30001001) to 2000 Asbestos Abatement (#30002847).**

POLICY

Park Board and City Council approve budget transfers greater than \$50,000.

BACKGROUND

In May of 2000 the Board found out that two of its rinks: Trout Lake and Killarney contained asbestos amounts in excess of Workers' Compensation Board regulations. The rinks had to be closed immediately and staff made arrangements to have the asbestos removed.

The cost of the removal, amounted to :

Killarney	\$ 193,500
Trout Lake	\$ 177,000
Total	\$ 370,500

In addition at Trout Lake a previously planned low emissivity ceiling was installed (\$25,000) at the same time, since scaffolding installed for the asbestos removal could also be used for this project

DISCUSSION

The total 2000 Asbestos Abatement was budgeted for \$133,000. A small number of projects could be deferred (\$ 35,500) requiring an additional \$335,000 to be derived from other accounts. Staff identified the following permanent and temporary transfers:

Permanent

From 2000 Rink Capital : \$120,000 to.....Asbestos 2000
From 1997/99 General Rink Improvement : \$65,000 to.....Asbestos 2000

Temporary

From 1995 Stanley Park Pavilion : \$50,000 to.....Asbestos 2000
From 1997 Land Acquisition : \$50,000 to.....Asbestos 2000
From 1998 Fieldhouse Upgrading : \$50,000 to.....Asbestos 2000

The three temporary transfers are to be repaid from the 2001 Asbestos Capital allocation, and fall within the General Manager’s approval authority. The temporary transfers will not affect the realization of planned projects, in the three listed accounts.

The two permanent transfers require Board and Council approval. The 2000 Capital Rink Major Maintenance account has an allocation of \$247,000 which includes \$25,000 for the installation of a low emissivity ceiling at Trout Lake. After installing the low emissivity ceiling and accounting for the proposed transfer, the 2000 Rink account has a balance of \$102,000. This will result in a repriorization of planned projects in this area.

Due to the emergency nature of this work and a commitment to minimize the interruption to clients staff have completed this project. The work needed to be completed immediately to prevent a WCB Order and potential fine.

SUMMARY

This report seeks approval of fund transfers to pay for unplanned asbestos removal.

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