

DATE: January 28, 1998

**SUBJECT: 1998 CAPITAL BUDGET REVISION**

**RECOMMENDATION:**

**THAT the Board allocate an additional \$250,000 to the Kerrisdale Community Centre capital project for 1998.**

**BOARD APPROVAL**

The Board annually approves and forwards to Council the portion of the Capital Plan to be undertaken in that year.

**BACKGROUND**

The Board on December 8, 1997 made the following recommendation:

- A. THAT the 1998 Park Board Capital budget in the amount of \$7,263,150 and as outlined in Schedule A be approved subject to final approval by Council."

The proposed 1998 capital plan contained a \$198,000 allocation to Kerrisdale Community Centre to cover design for major renovations to the community centre portion of the complex. The remaining \$693,000 committed in the three year plan was to be allocated in 1999 and include the Board's 1/3rd share of the renovation costs and the replacement of the main boiler in the facility.

**DISCUSSION**

Maintenance staff are seriously concerned over the possibility of a boiler failure prior to the anticipated replacement in summer 1999. They would like to move up the replacement to coincide with the August pool shut down in 1998.

Hence the Kerrisdale Capital budget is being revised to include \$448,000 in 1998 and \$443,000 in 1999.

**CONCLUSION**

Acting on boiler replacement this year may avoid possible program disruption or partial building closure in the future were a failure to occur.

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**FOR A COPY OF SCHEDULE A CONTACT SANDY AT 257-8480**

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