

May 6, 1998

SUBJECT: KERRISDALE COMMUNITY CENTRE
1998 PROPOSED RENOVATION PROGRAM

RECOMMENDATION

THAT the Board accept the modified joint funding proposal outlined in this report as a basis for proceeding with the first phase of the Kerrisdale Community Centre renovation project.

BACKGROUND

The proposal contained in the current 1997-1999 Capital Plan envisaged the following for Kerrisdale Community Centre:

Original Proposal:

A \$2.1 million upgrade of the main building and the former community health wing.

The Board was to contribute $\frac{1}{3}$ of the project or \$700,000.

The capital plan shows \$900,000, as staff recommended the replacement of the boiler to go forward during this renovation program. The costs associated with the boiler were estimated at \$200,000.

1998 Program:

The 1998 portion of the \$900,000 was originally \$198,000 but this was increased to \$448,000 when it was decided to proceed with the boiler in phase one of the renovation.

The desired first phase would modify the main building basement and first floor area for an estimated project cost of \$730,000.

DISCUSSION

Funding:

The association has raised \$350,000 but has been unable to secure funding from other governments.

The proposal is to change the funding formula for at least the first phase from a $\frac{1}{3}/\frac{2}{3}$ Board/Association to $\frac{1}{2}/\frac{1}{2}$ contribution. The boiler replacement is outside the funding formula.

Modified Proposal:

The boiler cost estimate has dropped to approximately \$100,000 after an engineering study.

Hence there is \$348,00 Board capital which can be directed to renovations. The association proposes to match this with its fundraising total of \$350,000.

The total falls short of the \$730,000 overall estimate but the association is trying to continue to fundraise the difference.

The project will be bid with a separate price for the multipurpose room. If added funding does not materialize, this will be dropped from the bid to bring the project budget into line.

CONCLUSION

The modified proposal moves away from the implied commitments of the community centre association in the 1997-1999 Capital Plan. Having raised \$350,000, the efforts of the association go beyond the typical financial efforts of most associations to improve the physical plant within which they operate.

However, the Board's willingness to move forward this proposal ahead of other community centre objectives, will be tempered by the views of other community centre executives who have received the advanced circulation of this report.

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