

13. Re: Letter dated January 12, 1974 from Mrs. Boileau
Chairman, Windsor Area School Project re
Windsor Community School Project

Appearing on the Agenda for the January 21, 1974 Council meeting is a letter dated January 12, 1974 from Mrs. Boileau protesting the anticipated withdrawal of financial support for a program that the Steering Committee of the Windsor Area Community was proposing.

At its meeting of January 16, 1974, the Parks and Recreation Commission received a delegation from the Steering Committee and the Secretary of the Commission advises that "after considerable discussion the Commission directed that Council be requested to authorize an expenditure of \$7,500 immediately to enable this group to proceed with its project, on the understanding that this money will be taken from other programs within the Parks and Recreation Budget, if necessary."

The Municipal Manager has reviewed this subject after the Commission meeting and has concluded that:

1. The L.I.P. application for this project is actually submitted by the Municipality and the Agreement with Canada is one between the Corporation and Canada. It is not with the Steering Committee. The group has been active and the staff has suggested the L.I.P. approach.
2. The execution of the Agreement has not been approved by Council and has been withheld pending the finalization of the Budget by Council.
3. The Corporation staff has been working closely with the Steering Committee for some time and certainly has encouraged the group to develop a community school project. The Recreation staff obviously strongly support this project and, therefore, do not feel that they can recommend that it be dropped.
4. The amount finally included in the Provisional Budget by the Recreation staff for the project is as follows:

January to June	\$ 16,999	-\$9,360 (LIP grant)	-\$615 (fees)	= \$ 7,024
June to December	8,125	- 615 (fees)		= <u>7,510</u>
		Net Total		<u>\$14,534</u>

The program is anticipated to have 200 participants.

5. The amount suggested by the Commission will only cover the period from January to June 1974.
6. The Commission has contemplated six community school projects ultimately. There are two projects presently underway, one at Stride School (just started) and the other at Lochdale School (fairly sophisticated). It should be noted that we have been providing general programs over the entire Municipality, including the Windsor-Marlborough area, but we have only formally established 2 community school areas and set all costs for them in specific accounts. The following table shows the expenditure pattern for these projects:

	<u>Stride</u>	<u>Lochdale</u>
1973:	\$ 4,500 (start up in Oct. & accounted for as community school project).	\$25,000
1974:		
Expenditure	\$18,721	\$37,362
Revenue	<u>2,517</u>	<u>6,700</u>
NET	<u>\$16,204</u>	<u>\$30,662</u>

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ITEM 13

MANAGER'S REPORT NO. 5

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6. Cont'd.

Windsor

1973: \$4,800 (full year share of
cost of general
Municipal costs for
all areas).

The initial submission of the Provisional Budget by the Recreation staff called for a net expenditure at the Lochdale School of \$45,715, but the final submission reduces that figure to \$37,362.

7. The intent of the Department is to operate the Stride and Lochdale programs in 1974 on exactly the same level as they did in 1973 until the Budget is approved, and after that at the escalated levels shown above providing these funds are made available in the Annual Budget; i.e., for the time being we will continue at last year's level of activity in these two areas.
8. There is little doubt that if the program is successful at Windsor School, there will be pressure brought to extend the program for the balance of 1973 after the LIP period lapses. Further, the Recreation staff feel that the 1975 budget for this program could approach \$30,000.
9. If the Municipality provided the basic supervision with its existing staff for a program of 10 to 12 activities at Windsor School for the Spring and Fall, the total cost is estimated to be \$9,600 for the year.
10. The LIP project application was broadened to include Marlborough School in order to meet the minimum project value which is set under the Local Initiatives Program. If we had only worked with Windsor School, the project would not have been eligible for a LIP grant. It is questionable if we can afford to have the Federal Government "give us" grants under the Local Initiatives Program.
11. The expenditures for Indoor Programs in the Parks and Recreation Budget for the period 1966 to 1972 have increased by a factor of 3.2, whereas the "Operations" portion of the Parks and Recreation Budget has increased by a factor of 2.4 and the total Parks and Recreation Budget including debt and capital projects has increased by a factor of 1.6, as has the expenditure portion of the general purposes section of the total Municipal budget.

The Municipal Manager is concerned, with respect, that with the size of cuts that we are facing to have to make in the Provisional Budget and the limited areas in which they can realistically be made, that the Commission can make the cuts required to allow even the \$7,024 net expenditure involved in this project for half the year. Further, it would appear that some very basic policy decisions must be made with respect to programs as this portion of the budget is rising much more rapidly than the "norms". Further, it is not felt desirable to have a program for only half a year, and there is every likelihood that 1975 will be even more difficult from a budget point of view. Whatever decision is made this year will have a great impact on the budget next year and the years thereafter. It is submitted that, if we have doubt that we can finance this project for the full 1974 year and possibly next year, we may be better off and we may mislead fewer people by not extending the program for 1974.

The Manager does not wish to make a great issue of this whole subject, but there are some fundamental decisions being made which will shape the future. It is not easy to suggest that more thought should be given to this whole area because there is community involvement here, an aspect which is difficult to obtain and which is most desirable in any municipality. Also, the Recreation staff has worked with these people and has encouraged them so we feel badly about this, but the fact remains that substantial cuts must be made in the Budget.

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The basic philosophy behind the recommendation made when the Provisional Budget was submitted to Council was that we should virtually adopt a "status quo" stance and not add new programs or staff until after the Annual Budget is adopted. In order to be consistent in this approach, the Manager cannot recommend the recommendation being made by the Parks and Recreation Commission.

RECOMMENDATIONS:

THAT funds not be made available for the Windsor-Marlborough School Community Project at this time; and

THAT the Government of Canada be advised that we do not intend to proceed with the project as a Local Initiatives Project; and

THAT the staff be authorized to continue with the same level of Program in the Windsor School area as was presented in 1973 which would mean that any costs involved would be covered through the moneys already provided under the Indoor Program Account (excluding the 2 Community School projects which are accounted for separately); and

THAT this subject be reviewed at the time of the preparation of the Annual Budget.