

RE: FOREST GROVE SCHOOL PROPOSAL
(MANAGER'S REPORT NO. 48, ITEM 6, 1983 07 11)

ITEM 8
MANAGER'S REPORT NO. 51
COUNCIL MEETING 1983 08 08

MUNICIPAL MANAGER'S RECOMMENDATION:

1. THAT the recommendation of the Director Recreation & Cultural Services be adopted.

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1983 AUGUST 02

TO : MUNICIPAL MANAGER
FROM: DIRECTOR RECREATION & CULTURAL SERVICES
RE : FOREST GROVE SCHOOL PROPOSAL

RECOMMENDATION:

1. THAT Council receive this report for information purposes.

REPORT

At its meeting of 1983 July 11, Council received Manager's Report No. 48, Item 6 on the above subject.

Council tabled the report pending further information from the Parks and Recreation Commission relating to the operational and staffing costs of the community portion of the Forest Grove School.

A staff report providing this information was received by the Commission at its meeting of 1983 August 03.

The Commission was advised that the budget for the community portion of Forest Grove School can be broken down into two main areas:

- a) Utilities, janitorial and insurance
- b) Program and supervision.

a) Utilities, Janitorial and Insurance

Staff have discussed these costs with School Board staff. The terms of occupancy have still to be negotiated but they advise that in view of the benefits to be gained by both the school district and the Corporation they will attempt to minimize the actual costs to us and recommend charging no more than \$6,000 per year. This fee is a minimal charge for the community portion of the heat, light, janitorial and other minor operational expenses. The area of the community portion of the school that is to be funded by the Commission totals 2916 square feet. The \$6,000 per year quoted price equates to \$2.05 per square foot which appears to be reasonable.

b) Program and Supervision

It is anticipated that there will be no additional supervision costs incurred with Forest Grove School. Supervisory and program development staff time is presently committed to that area of Burnaby and any additional services within Forest Grove School will be supervised by these staff.

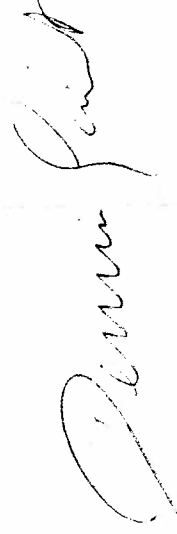
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The additional direct program costs for Forest Grove School will not exceed \$1,000. This figure is based on 60% recovery of costs on preschool and youth programs and 100% recovery of costs on adult programs. It is anticipated that many community recreation groups will also be utilizing this space and no direct costs are incurred with these groups as they are self-led.

In summary, the total operational and staffing costs for the community portion of Forest Grove School should be approximately \$7,000 per year. Staff view this project as an excellent opportunity to provide a quality recreation facility at a minimal cost to the Corporation.

The Commission approved the following recommendation contained in the report:

1. THAT the Commission receive this report as information and forward it to Council as requested.



DENNIS GAUNT
Director Recreation &
Cultural Services

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