

REPORT
1999 JUNE 28

CITY OF BURNABY
EXECUTIVE COMMITTEE OF COUNCIL

HIS WORSHIP, THE MAYOR
AND COUNCILLORS

RE: YEAR 2000 LEASE RATES AND GRANTS - RESOURCE CENTRES

RECOMMENDATIONS:

1. THAT Council approve the proposed 2000 lease rates for Resource Centre tenants as presented in this report.
2. THAT information on the approved 2000 lease rates and the anticipated lease grants be distributed to Resource Centre tenants.
3. THAT Resource Centre tenants be requested to make application for 2000 lease grants as outlined in this report.

REPORT

The Executive Committee of Council, at its meeting held on 1999 June 21, endorsed the attached report outlining proposed lease rates and anticipated lease grants for the year 2000 for non-profit tenants at the Burnaby Heights and Edmonds Resource Centres.

Respectfully submitted,

: COPY - CITY MANAGER
- DIRECTOR FINANCE
- DIR. PLNG. & BLDG.
- DIR. PARKS, REC. & CULT. SERV.
- CHIEF LICENCE INSP.
- CITY SOLICITOR

D.R. Corrigan,
Chair

D.G. Evans,
Member

C. Redman,
Member

TO: EXECUTIVE COMMITTEE - GRANTS 1999 June 8
FROM: DIRECTOR PLANNING AND BUILDING Our File: 10.121
SUBJECT: YEAR 2000 LEASE RATES & GRANTS - RESOURCE CENTRES
PURPOSE: To present proposed lease rates and anticipated lease grants for the year 2000 for non-profit tenants at the Burnaby Heights and Edmonds Resource Centres.

RECOMMENDATION:

1. **THAT** the Executive Committee - Grants recommend to Council that the proposed 2000 lease rates for Resource Centre tenants be approved as presented in this report.
2. **THAT** the Executive Committee - Grants recommend to Council that information on the approved 2000 lease rates and the anticipated lease grants be distributed to Resource Centre tenants for information.
3. **THAT** the Executive Committee - Grants recommend to Council that Resource Centre tenants be requested to make application for 2000 lease grants as outlined in this report.

REPORT

1.0 INTRODUCTION

In 1992 April, Council approved guidelines for the establishment of lease rates and the issuance of lease grants to non-profit community groups allocated space at the Burnaby Heights and Edmonds Resource Centres.

Based on the guidelines adopted by Council, this report presents proposed lease rates and anticipated lease grant amounts for the year 2000 for tenants of the Resource Centres, as shown in the *attached* tables.

2.0 PROPOSED 2000 LEASE RATES

In 1991, Council established a market value lease rate for space at the Resource Centres that was to be adjusted annually for inflation. For 1999, the lease rate was set at \$9.46/sq.ft. per annum for office space and \$5.87/sq.ft. per annum for workshop/utility space - a 1.0% increase over 1998. The actual rate of inflation for the Vancouver area for the 1999 rate

increase was less than projected at 0.5%. The projected general rate for this year is currently estimated at 0.6%. As such, it is proposed that the lease rates for the coming year **remain unchanged** at \$9.46/sq.ft. per annum for office space and \$5.87/sq.ft. per annum for workshop/utility space. In accordance with Council policy, the annual lease rate for the Burnaby School District space at the Burnaby Heights Resource Centre would continue to increase by 4% above the general rate increase until it reaches the level established for all tenants.

3.0 ANTICIPATED 2000 LEASE GRANTS

Lease Grant Guidelines

The lease grant guidelines approved by Council provide for the issuance of lease grants to non-profit Resource Centre tenants which provide services, programs or facilities of benefit to Burnaby residents. In general, tenants can qualify for a grant to offset 25% or 50% of lease costs depending on the level of service provided to residents.

Anticipated 2000 lease grant amounts are as outlined in Table 3 *attached*. The lease grant amounts are based on the adopted lease grant guidelines and are consistent with the 1999 lease grants approved by Council. The estimate of anticipated lease grants is provided to assist tenants in making application for 2000 grants and for budget planning purposes. The anticipated lease grant amount for a currently unoccupied portion of Room 24A at Burnaby Heights has also been included for budgeting purposes.

Program of Minor Adjustments

The anticipated 2000 lease grant amounts continue a program of minor adjustments to the level of lease support provided to the Burnaby Information & Community Services Society, and the Burnaby Volunteer Centre. The level of lease support for these tenants continues to be reduced by up to 2 percentage points each year. This coming year, the level of lease support for the Burnaby Volunteer Centre will reach the 50% level established by the lease grant guidelines. The following year, 2001, the level of lease grant support for the Burnaby Information & Community Services Society will also reach the 50% level established by the lease grant guidelines.

Summary Table

Budget funds for the anticipated 2000 lease grants will be included for consideration in the upcoming 2000 Provisional Budget Program. For budgeting and comparison purposes, the following table summarizes the total change arising from the proposed 2000 lease rates and anticipated lease grants for tenants of the Burnaby Heights and Edmonds Resource Centres.

These figures are based on current occupancies and expected 2000 lease grant eligibility.

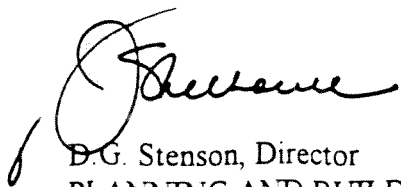
<i>Burnaby Heights & Edmonds Neighbourhood Resource Centres</i>	<i>Approved 1999</i>	<i>Proposed 2000</i>	<i>Proposed \$ Increase 1999 - 2000</i>	<i>Proposed % Increase 1999 - 2000</i>
<i>Lease Rates (before grants)</i>	\$429,902	\$431,445	\$1,543	0.35%
<i>Lease Grants</i>	\$178,261	\$177,755	\$506	0.28%
<i>Lease Revenues (after grants)</i>	\$251,641	\$253,690	\$2,049	0.81%

4.0 NEXT STEPS

In preparation for the 2000 renewal of lease agreements with Resource Centre tenants, it is proposed that each tenant be advised of their 2000 lease rate and anticipated lease grant amounts. As appropriate, tenants would be requested to make application for 2000 lease grants in the fall of 1999. As part of the lease grant application process, tenants would be requested to provide information on their 1999 service activities, including the following:

- ▶ proof of non-profit status.
- ▶ statement of program/service activities conducted in Burnaby.
- ▶ estimate of the hours per month that allocated space was used for community service/agency purposes.
- ▶ the percentage of recipients of the agency's programs and services that were Burnaby residents.

Once the lease grant applications have been received, staff will prepare a further report for the Committee on the requested lease grant amounts. At that time, staff will also request authorization to renew lease agreements with Resource Centre tenants for the year 2000.


 D.G. Stenson, Director
 PLANNING AND BUILDING

LP\tn
Attachments (4)

- cc: City Manager
 Deputy City Manager - Corporate Services
 Director Finance
 Director Recreation & Cultural Services
 City Clerk
 City Solicitor

TABLE 1 PROPOSED 2000 LEASE RATES

RESOURCE CENTRES	2000 Leased Area (sq.ft.)	1999 Lease Rate \$/sq.ft.	2000 Proposed Lease Rate	2000 Proposed Rate Increase
Burnaby Heights				
Boy Scouts of Canada	2,208	\$9.46	\$9.46	0%
Burnaby Assoc. for the Mentally Handicapped	8,422	\$5.87	\$5.87	0%
Burnaby Family Life Institute	5,022	\$9.46	\$9.46	0%
Burnaby Info & Community Services Society	2,243	\$9.46	\$9.46	0%
Burnaby Multicultural Society	768	\$9.46	\$9.46	0%
Burnaby New West. Child Support Program	1,056	\$9.46	\$9.46	0%
Burnaby School District	5,712	\$6.68	\$6.95	4%
Burnaby Seniors Outreach Services Society	328	\$9.46	\$9.46	0%
Burnaby Volunteer Centre	1,233	\$9.46	\$9.46	0%
Burnaby Volunteer Centre - Stock Room	163	\$5.87	\$5.87	0%
B.C. Amateur Boxing Association	359	\$5.87	\$5.87	0%
Caireen Child and Family Services Society	864	\$9.46	\$9.46	0%
Comitato Attivita Scholastiche Italiane / O.A.S.I.	1,596	\$9.46	\$9.46	0%
Families As Support Teams Society (FAST)	391	\$9.46	\$9.46	0%
Life Line Society	768	\$9.46	\$9.46	0%
Rosemary Brown Family Services Society of BC	572	\$9.46	\$9.46	0%
Simon Fraser Health Region	772	\$9.46	\$9.46	0%
Unallocated Space - Room 24A	604	\$9.46	\$9.46	0%
Total Burnaby Heights	33,081			
Edmonds				
Burnaby Family Life Institute	3,000	\$9.46	\$9.46	0%
Burnaby School District	1,499	\$9.46	\$9.46	0%
Canadian Mental Health Association	1,506	\$9.46	\$9.46	0%
Canadian Red Cross - Burnaby Branch	1,500	\$9.46	\$9.46	0%
Deaf Children's Society of B.C.	2,290	\$9.46	\$9.46	0%
St. John Ambulance - Burnaby Branch	2,031	\$9.46	\$9.46	0%
St. Leonard's Youth & Fam. Services Society	349	\$9.46	\$9.46	0%
St. Matthews Day Care Society	5,261	\$9.46	\$9.46	0%
Total Edmonds	17,436			
TOTAL RESOURCE CENTRES	50,517			

TABLE 2 ELIGIBILITY FOR LEASE SUPPORT

RESOURCE CENTRES	2000 Eligibility for Lease Support	1999 Actual Lease Support	2000 Proposed Lease Support	1999-2000 Change in Lease Support
Burnaby Heights				
Boy Scouts of Canada	50.0%	50.0%	50.0%	0%
Burnaby Assoc. for the Mentally Handicapped	50.0%	50.0%	50.0%	0%
Burnaby Family Life Institute	50.0%	50.0%	50.0%	0%
Burnaby Info & Community Services Society	50.0%	54.1%	52.1%	-3.7%
Burnaby Multicultural Society	50.0%	50.0%	50.0%	0%
Burnaby New West. Child Support Program	50.0%	50.0%	50.0%	0%
Burnaby School District	0.0%	0.0%	0.0%	0%
Burnaby Seniors Outreach Services Society	50.0%	50.0%	50.0%	0%
Burnaby Volunteer Centre	50.0%	50.7%	50.0%	-1.4%
Burnaby Volunteer Centre - Stock Room	50.0%	50.0%	50.0%	0%
B.C. Amateur Boxing Association	0.0%	0.0%	0.0%	0%
Caireen Child and Family Services Society	50.0%	50.0%	50.0%	0%
Comitato Attivita Scholastiche Italiane / O.A.S.I.	50.0%	50.0%	50.0%	0%
Families As Support Teams Society (FAST)	50.0%	50.0%	50.0%	0%
Life Line Society	50.0%	50.0%	50.0%	0%
Rosemary Brown Family Services Society of BC	25.0%	25.0%	25.0%	0%
Simon Fraser Health Region	0.0%	0.0%	0.0%	0%
Unallocated Space - Room 24A	50.0%	50.0%	50.0%	0%
Edmonds				
Burnaby Family Life Institute	50.0%	50.0%	50.0%	0%
Burnaby School District	0.0%	0.0%	0.0%	0%
Canadian Mental Health Association	50.0%	50.0%	50.0%	0%
Canadian Red Cross - Burnaby Branch	50.0%	50.0%	50.0%	0%
Deaf Children's Society of B.C.	25.0%	25.0%	25.0%	0%
St. John Ambulance - Burnaby Branch	50.0%	50.0%	50.0%	0%
St. Leonard's Youth & Fam. Services Society	50.0%	50.0%	50.0%	0%
St. Matthews Day Care Society	50.0%	50.0%	50.0%	0%

TABLE 3 ANTICIPATED 2000 GRANTS

RESOURCE CENTRES	2000 Proposed Lease Rate \$/Year	2000 Anticipated Lease Grant \$/Year	2000 Anticipated Lease Costs \$/Year	2000 Anticipated Lease Costs offset (%)
Burnaby Heights				
Boy Scouts of Canada	\$20,887.68	\$10,443.84	\$10,443.84	50%
Burnaby Assoc. for the Mentally Handicapped	\$49,437.14	\$24,718.57	\$24,718.57	50%
Burnaby Family Life Institute	\$47,508.12	\$23,754.06	\$23,754.06	50%
Burnaby Info & Community Services Society	\$21,218.78	\$11,054.98	\$10,163.80	52.1%
Burnaby Multicultural Society	\$7,265.28	\$3,632.64	\$3,632.64	50%
Burnaby New West. Child Support Program	\$9,989.76	\$4,994.88	\$4,994.88	50%
Burnaby School District	\$39,698.40	\$0.00	\$39,698.40	0%
Burnaby Seniors Outreach Services Society	\$3,102.88	\$1,551.44	\$1,551.44	50%
Burnaby Volunteer Centre	\$11,664.18	\$5,832.09	\$5,832.09	50%
Burnaby Volunteer Centre - Stock Room	\$956.81	\$478.41	\$478.41	50%
B.C. Amateur Boxing Association	\$2,107.33	\$0.00	\$2,107.33	0%
Caireen Child and Family Services Society	\$8,173.44	\$4,086.72	\$4,086.72	50%
Comitato Attivita Scholastiche Italiane / O.A.S.I.	\$15,098.16	\$7,549.08	\$7,549.08	50%
Families As Support Teams Society (FAST)	\$3,698.86	\$1,849.43	\$1,849.43	50%
Life Line Society	\$7,265.28	\$3,632.64	\$3,632.64	50%
Rosemary Brown Family Services Society of BC	\$5,411.12	\$1,352.78	\$4,058.34	25%
Simon Fraser Health Region	\$7,303.12	\$0.00	\$7,303.12	0%
Unallocated Space - Room 24A	\$5,713.84	\$2,856.92	\$2,856.92	50%
Total Burnaby Heights	\$266,500.18	\$107,788.48	\$158,711.70	40.45%
Edmonds				
Burnaby Family Life Institute	\$28,380.00	\$14,190.00	\$14,190.00	50%
Burnaby School District	\$14,180.54	\$0.00	\$14,180.54	0%
Canadian Mental Health Association	\$14,246.76	\$7,123.38	\$7,123.38	50%
Canadian Red Cross - Burnaby Branch	\$14,190.00	\$7,095.00	\$7,095.00	50%
Deaf Children's Society of B.C.	\$21,663.40	\$5,415.85	\$16,247.55	25%
St. John Ambulance - Burnaby Branch	\$19,213.26	\$9,606.63	\$9,606.63	50%
St. Leonard's Youth & Fam. Services Society	\$3,301.54	\$1,650.77	\$1,650.77	50%
St. Matthews Day Care Society	\$49,769.06	\$24,884.53	\$24,884.53	50%
Total Edmonds	\$164,944.56	\$69,966.16	\$94,978.40	42.42%
TOTAL RESOURCE CENTRES	\$431,444.74	\$177,754.64	\$253,690.10	41.20%

TABLE 4 RESULTING 2000 LEASE COSTS (after grant)

RESOURCE CENTRES	1999 Lease Costs \$/Year	2000 Anticipated Lease Costs \$/Year	1999 - 2000 Anticipated Cost Increase \$/Year	1999 - 2000 Anticipated Cost Increase %
Burnaby Heights				
Boy Scouts of Canada	\$10,443.84	\$10,443.84	\$0.0	0.0%
Burnaby Assoc. for the Mentally Handicapped	\$24,718.57	\$24,718.57	\$0.0	0.0%
Burnaby Family Life Institute	\$23,754.06	\$23,754.06	\$0.0	0.0%
Burnaby Info & Community Services Society	\$9,739.42	\$10,163.80	\$424.38	4.4%
Burnaby Multicultural Society	\$3,632.64	\$3,632.64	\$0.0	0.0%
Burnaby New West. Child Support Program	\$4,994.88	\$4,994.88	\$0.0	0.0%
Burnaby School District	\$38,156.16	\$39,698.40	\$1,542.24	4.0%
Burnaby Seniors Outreach Services Society	\$1,551.44	\$1,551.44	\$0.0	0.0%
Burnaby Volunteer Centre	\$5,750.44	\$5,832.09	\$81.65	1.4%
Burnaby Volunteer Centre - Stock Room	\$478.41	\$478.41	\$0.0	0.0%
B.C. Amateur Boxing Association	\$2,107.33	\$2,107.33	\$0.0	0.0%
Cairen Child and Family Services Society	\$4,086.72	\$4,086.72	\$0.0	0.0%
Comitato Attivita Scholastiche Italiane / O.A.S.I.	\$7,549.08	\$7,549.08	\$0.0	0.0%
Families As Support Teams Society (FAST)	\$1,849.43	\$1,849.43	\$0.0	0.0%
Life Line Society	\$3,632.64	\$3,632.64	\$0.0	0.0%
Rosemary Brown Family Services Society of BC	\$4,058.34	\$4,058.34	\$0.0	0.0%
Simon Fraser Health Region	\$7,303.12	\$7,303.12	\$0.0	0.0%
Unallocated Space - Room 24A	\$2,856.92	\$2,856.92	\$0.0	0.0%
Total Burnaby Heights	\$156,663.44	\$158,711.70	\$2,048.26	1.31%
Edmonds				
Burnaby Family Life Institute	\$14,190.00	\$14,190.00	\$0.0	0.0%
Burnaby School District	\$14,180.54	\$14,180.54	\$0.0	0.0%
Canadian Mental Health Association	\$7,123.38	\$7,123.38	\$0.0	0.0%
Canadian Red Cross - Burnaby Branch	\$7,095.00	\$7,095.00	\$0.0	0.0%
Deaf Children's Society of B.C.	\$16,247.55	\$16,247.55	\$0.0	0.0%
St. John Ambulance - Burnaby Branch	\$9,606.63	\$9,606.63	\$0.0	0.0%
St. Leonard's Youth & Fam. Services Society	\$1,650.77	\$1,650.77	\$0.0	0.0%
St. Matthews Day Care Society	\$24,884.53	\$24,884.53	\$0.0	0.0%
Total Edmonds	\$94,978.40	\$94,978.40	\$0.00	0.00%
TOTAL RESOURCE CENTRES	\$251,641.84	\$253,690.10	\$2,048.26	0.81%