

CITY OF BURNABY

EXECUTIVE COMMITTEE OF COUNCIL

G

HIS WORSHIP, THE MAYOR  
AND COUNCILLORS

SUBJECT: YEAR 2004 LEASE RATES AND GRANTS - RESOURCE CENTRES

RECOMMENDATIONS:

1. THAT Council approve the proposed 2004 lease rates for Resource Centre tenants as presented in this report.
2. THAT Council authorize distribution of information on the approved 2004 lease rates and the anticipated lease grants to Resource Centre tenants.
3. THAT Resource Centre tenants be requested to make application for 2004 lease grants should they meet the grant eligibility criteria established by Council.

REPORT

The Executive Committee of Council, at its Open meeting held on 2003 June 16, received and adopted the *attached* report regarding proposed lease rates and anticipated lease grants for the year 2004 for non-profit tenants at the Burnaby Heights and Edmonds Resource Centres. The Committee basically proposed that lease rates for the coming year be increased by 2.8%, consistent with the projected rate of inflation for 2004. The Committee also advised that anticipated lease grants amounts are based on the lease grant guidelines adopted by Council.

Respectfully submitted,

Councillor N.M. Volkow  
Chair

Councillor C. Redman  
Vice Chair

Councillor D.G. Evans  
Member

COPY: CITY MANAGER  
DEPUTY CITY MANAGER  
DIRECTOR FINANCE  
DIRECTOR PARKS, RECR. & CULT. SERVICES  
CITY CLERK  
CITY SOLICITOR  
CHIEF LICENSE INSPECTOR  
DIRECTOR PLANNING AND BUILDING

TO: CHAIR AND MEMBERS 2003 June 12  
EXECUTIVE COMMITTEE OF COUNCIL (GRANTS)

FROM: DIRECTOR PLANNING AND BUILDING OUR FILE: 10.121 L

SUBJECT: YEAR 2004 LEASE RATES & GRANTS - RESOURCE CENTRES

PURPOSE: To present proposed lease rates and anticipated lease grants for the year 2004 for non-profit tenants at the Burnaby Heights and Edmonds Resource Centres.

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**RECOMMENDATIONS:**

1. **THAT** the Executive Committee of Council recommend to Council that the proposed 2004 lease rates for Resource Centre tenants be approved as presented in this report.
2. **THAT** the Executive Committee of Council recommend to Council that information on the approved 2004 lease rates and the anticipated lease grants be distributed to Resource Centre tenants for information.
3. **THAT** the Executive Committee of Council recommend to Council that Resource Centre tenants be requested to make application for 2004 lease grants should they meet the grant eligibility criteria established by Council.

**R E P O R T**

**1.0 INTRODUCTION**

In 1992, 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 Resource Centre. The same guidelines were applied to tenants allocated space at the Edmonds Neighbourhood Resource Centre, which opened in 1995.

Based on the guidelines adopted by Council, this report presents proposed lease rates and anticipated lease grant amounts for the year 2004 for tenants of the Resource Centres, as shown in the *attached* tables.

**2.0 PROPOSED 2004 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 2003, the lease rate was set at \$9.98/sq. ft. per annum for office space and \$6.20/sq. ft. per annum for workshop/utility space in the basement at the Burnaby Heights Resource Centre.

It is proposed that the lease rates for the coming year be increased by 2.8 percent, consistent with the projected inflation rate for 2004. This change would result in proposed lease rates of \$10.26/sq. ft. per annum for office space and \$6.37/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 percent until it reaches the level established for all tenants. This phased program of lease rate increases was implemented when ownership of the building was transferred to the City and has allowed the School District to budget for its lease costs over a longer period of time.

### 3.0 ANTICIPATED 2004 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 percent or 50 percent of lease costs depending on the level of service provided to residents.

On 2003 June 9 Council allocated space to three new Burnaby-based non-profit tenants at the Resource Centres. It is anticipated that all of the new tenants (Big Brothers of Greater Vancouver, Seniors Well Aware Program and the Arrows to Freedom Cultural Healing Society) will be applying for lease grants to offset 50 percent of their lease costs.

Anticipated 2004 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 2003 lease grants approved by Council. The estimate of anticipated lease grants is provided to assist tenants in making application for 2004 grants and for budget planning purposes. Lease grant amounts are based on current occupancies and expected lease grant eligibility for 2004. For budgeting purposes, the figures include the anticipated lease grant amounts for the new tenants at the Resource Centres.

#### *Summary Table*

Budget funds for the anticipated 2004 lease grants will be included for consideration in the 2004 Provisional Operating Budget Program. For budgeting and comparison purposes, the following table summarizes the total change arising from the proposed 2004 lease rates and anticipated lease grants for tenants of the Burnaby Heights and Edmonds Resource Centres.

<i>Burnaby Heights &amp; Edmonds Neighbourhood Resource Centres</i>	<i>Approved 2003</i>	<i>Proposed 2004</i>	<i>Proposed \$ Increase 2003 - 2004</i>	<i>Proposed % Increase 2003 - 2004*</i>
<i>Lease Rates (before grants)</i>	\$439,953	\$453,015	\$13,062	3.0%
<i>Lease Grants</i>	\$170,046	\$174,816	\$4,770	2.8%
<i>Lease Revenues (after grants)</i>	\$269,907	\$278,199	\$8,292	3.1%


\* The percentage increases in proposed lease rates (before grants) and lease revenues (after grants) reflect increases for all the leased space and include space leased to tenants that do not qualify for lease grants (e.g., Burnaby School District, Fraser Health Authority).

#### 4.0 NEXT STEPS

In preparation for the 2004 renewal of lease agreements with Resource Centre tenants, it is proposed that each tenant be advised of their 2004 lease rate and anticipated lease grant amount. As appropriate, tenants would be requested to make application for 2004 lease grants in the early fall of 2003. As part of the lease grant application process, tenants would be requested to provide information on their 2003 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 2004.

  
 J. S. Belhouse, Director  
 PLANNING AND BUILDING

MM/sa/jc  
 Attachments (4)

- cc: City Manager  
 Deputy City Manager  
 Director Finance  
 Director Parks, Recreation & Cultural Services  
 City Clerk  
 City Solicitor  
 Chief License Inspector

**TABLE 1**

**PROPOSED 2004 LEASE RATES**

RESOURCE CENTRES	2003		2004	
	Leased Area (sq.ft.)	Lease Rate \$/sq.ft.	Proposed Lease Rate	Proposed Rate Increase
<b>Burnaby Heights</b>				
Boxing B.C.	163	\$6.20	\$6.37	2.8%
Burnaby Theatre and Film Acting Society	1,568	\$6.20	\$6.37	2.8%
Burnaby Family Life Institute	3,335	\$9.98	\$10.26	2.8%
Burnaby Info & Community Services Society	2,243	\$9.98	\$10.26	2.8%
Burnaby New West Child Care Resource and Referral	1,056	\$9.98	\$10.26	2.8%
Carreen Child and Family Services Society	864	\$9.98	\$10.26	2.8%
Families As Support Teams Society (FAST)	391	\$9.98	\$10.26	2.8%
Fraser Health Authority	772	\$9.98	\$10.26	2.8%
Burnaby School District	7,296	\$8.24	\$8.57	4.0%
Burnaby Volunteer Centre	768	\$9.98	\$10.26	2.8%
Burnaby Volunteer Centre - Stock Room	110	\$6.20	\$6.37	2.8%
Comitato Alivita Scholastica Italiana / O.A.S.I.	1,596	\$9.98	\$10.26	2.8%
Marguerite Dixon Transition Society	1,233	\$9.98	\$10.26	2.8%
Air Cadets - 759 Falcon Squadron	1,004	\$9.98	\$10.26	2.8%
Air Cadets - Storage	172	\$6.20	\$6.37	2.8%
Boy Scouts of Canada	1,056	\$9.98	\$10.26	2.8%
Burnaby Seniors Outreach Services Society	1,152	\$9.98	\$10.26	2.8%
Lower Mainland Square and Round Dance Society	312	\$6.20	\$6.37	2.8%
Burnaby Association for Community Inclusion	2,874	\$6.20	\$6.37	2.8%
Boys and Girls Club of Greater Vancouver	624	\$6.20	\$6.37	2.8%
BC Settlement and Integration Workers Association	736	\$9.98	\$10.26	2.8%
Big Brothers of Greater Vancouver	800	\$9.98	\$10.26	2.8%
<b>Total Burnaby Heights</b>	<b>30,125</b>			
<b>Edmonds</b>				
Burnaby School District	1,499	\$9.98	\$10.26	2.8%
Burnaby Family Life Institute	3,000	\$9.98	\$10.26	2.8%
Canadian Mental Health Association	1,506	\$9.98	\$10.26	2.8%
Canadian Red Cross - Burnaby Branch	1,500	\$9.98	\$10.26	2.8%
Deaf Children's Society of B.C.	2,290	\$9.98	\$10.26	2.8%
Arrows to Freedom Cultural Healing Society	1,167	\$9.98	\$10.26	2.8%
Seniors Well Aware Program	864	\$9.98	\$10.26	2.8%
St. Matthews Day Care Society	5,610	\$9.98	\$10.26	2.8%
<b>Total Edmonds</b>	<b>17,436</b>			
<b>TOTAL RESOURCE CENTRES</b>	<b>47,561</b>			

**TABLE 2**

**ELIGIBILITY FOR LEASE SUPPORT 2004\***

RESOURCE CENTRES	2003 Eligibility for Lease Support	2003 Actual Lease Support	2004 Proposed Lease Support	2003-2004 Change In Lease Support
<b>Burnaby Heights</b>				
Boxing B.C.	0.0%	0.0%	0.0%	0%
Burnaby Theatre and Film Acting Society	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%	50.0%	50.0%	0%
Burnaby New West Child Care Resource and Referral	50.0%	50.0%	50.0%	0%
Calreen Child and Family Services Society	50.0%	50.0%	50.0%	0%
Families As Support Teams Society (FAST)	50.0%	50.0%	50.0%	0%
Fraser Health Authority	0.0%	0.0%	0.0%	0%
Burnaby School District	0.0%	0.0%	0.0%	0%
Burnaby Volunteer Centre	50.0%	50.0%	50.0%	0%
Burnaby Volunteer Centre - Stock Room	50.0%	50.0%	50.0%	0%
Comitato Ativita Scholastiche Italiane / O.A.S.I.	50.0%	50.0%	50.0%	0%
Marguerite Dixon Transition Society	50.0%	50.0%	50.0%	0%
Air Cadets - 759 Falcon Squadron	50.0%	50.0%	50.0%	0%
Air Cadets - Storage	50.0%	50.0%	50.0%	0%
Boy Scouts of Canada	50.0%	50.0%	50.0%	0%
Burnaby Seniors Outreach Services Society	50.0%	50.0%	50.0%	0%
Lower Mainland Square and Round Dance Society	25.0%	25.0%	25.0%	0%
Burnaby Association for Community Inclusion	50.0%	50.0%	50.0%	0%
Boys and Girls Club of Greater Vancouver	50.0%	50.0%	50.0%	0%
BC Settlement and Integration Workers Association	25.0%	25.0%	25.0%	0%
Big Brothers of Greater Vancouver	50.0%	50.0%	50.0%	0%
<b>Edmonds</b>				
Burnaby School District	0.0%	0.0%	0.0%	0%
Burnaby Family Life Institute	50.0%	50.0%	50.0%	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%
Arrows to Freedom Cultural Healing Society	50.0%	50.0%	50.0%	0%
Seniors Well Aware Program	50.0%	50.0%	50.0%	0%
St. Matthews Day Care Society	50.0%	50.0%	50.0%	0%

\* Eligibility for lease support for 2004 is based on approved 2003 lease grants. For budgeting purposes, 50% lease support has been assumed for three Burnaby-based non-profit tenants (Big Brothers of Greater Vancouver, Arrows to Freedom Cultural Healing Society and Seniors Well Aware Program) that were recently allocated space at the Centres. Actual lease support for these tenants will depend on the approval of the Committee and Council.

TABLE 3

## ANTICIPATED 2004 GRANTS

RESOURCE CENTRES	2004 Proposed Lease Rate \$/Year	2004 Anticipated Lease Grant \$/Year	2004 Anticipated Lease Costs \$/Year	2004 Anticipated Lease Costs offset (%)
<b>Burnaby Heights</b>				
Boxing B.C.	\$1,038.90	\$0.00	\$1,038.90	0%
Burnaby Theatre and Film Acting Society	\$9,993.80	\$4,996.90	\$4,996.90	50%
Burnaby Family Life Institute	\$34,217.10	\$17,108.55	\$17,108.55	50%
Burnaby Info & Community Services Society	\$23,013.18	\$11,506.59	\$11,506.59	50%
Burnaby New West Child Care Resource and Referral	\$10,834.56	\$5,417.28	\$5,417.28	50%
Careen Child and Family Services Society	\$8,864.64	\$4,432.32	\$4,432.32	50%
Families As Support Teams Society (FAST)	\$4,011.66	\$2,005.83	\$2,005.83	50%
Fraser Health Authority	\$7,920.72	\$0.00	\$7,920.72	0%
Burnaby School District	\$62,526.72	\$0.00	\$62,526.72	0%
Burnaby Volunteer Centre	\$7,879.68	\$3,939.84	\$3,939.84	50%
Burnaby Volunteer Centre - Stock Room	\$701.10	\$350.55	\$350.55	50%
Comitato Alivita Scholastica Italiana / O.A.S.I.	\$16,374.96	\$8,187.48	\$8,187.48	50%
Marguerite Dixon Transition Society	\$12,650.58	\$6,325.29	\$6,325.29	50%
Air Cadets - 759 Falcon Squadron	\$10,301.04	\$5,150.52	\$5,150.52	50%
Air Cadets - Storage	\$1,096.26	\$548.13	\$548.13	50%
Boy Scouts of Canada	\$10,834.56	\$5,417.28	\$5,417.28	50%
Burnaby Seniors Outreach Services Society	\$11,819.52	\$5,909.76	\$5,909.76	50%
Lower Mainland Square and Round Dance Society	\$1,988.56	\$497.14	\$1,491.42	25%
Burnaby Association for Community Inclusion	\$18,317.73	\$9,158.86	\$9,158.86	50%
Boys and Girls Club of Greater Vancouver	\$3,977.13	\$1,988.56	\$1,988.56	50%
BC Settlement and Integration Workers Association	\$7,551.36	\$1,887.84	\$5,663.52	25%
Big Brothers of Greater Vancouver	\$8,208.00	\$4,104.00	\$4,104.00	50%
<b>Total Burnaby Heights</b>	<b>\$274,121.75</b>	<b>\$98,932.73</b>	<b>\$175,189.03</b>	<b>36.09%</b>
<b>Edmonds</b>				
Burnaby School District	\$15,379.74	\$0.00	\$15,379.74	0%
Burnaby Family Life Institute	\$30,780.00	\$15,390.00	\$15,390.00	50%
Canadian Mental Health Association	\$15,451.56	\$7,725.78	\$7,725.78	50%
Canadian Red Cross - Burnaby Branch	\$15,390.00	\$7,695.00	\$7,695.00	50%
Deaf Children's Society of B.C.	\$23,495.40	\$5,873.85	\$17,621.55	25%
Arrows to Freedom Cultural Healing Society	\$11,973.42	\$5,986.71	\$5,986.71	50%
Seniors Well Aware Program	\$8,864.64	\$4,432.32	\$4,432.32	50%
St. Matthews Day Care Society	\$57,558.60	\$28,779.30	\$28,779.30	50%
<b>Total Edmonds</b>	<b>\$178,893.36</b>	<b>\$75,882.96</b>	<b>\$103,010.40</b>	<b>42.42%</b>
<b>TOTAL RESOURCE CENTRES</b>	<b>\$453,015.11</b>	<b>\$174,815.69</b>	<b>\$278,199.43</b>	<b>38.59%</b>

**TABLE 4 RESULTING 2003 LEASE COSTS TO TENANTS (after grant)**

RESOURCE CENTRES	2003 Lease Costs \$/Year	2004 Anticipated Lease Costs \$/Year	2003-2004 Anticipated Cost Increase \$/Year	2003-2004 Anticipated Cost Increase %
<b>Burnaby Heights</b>				
Boxing B.C.	\$1,010.60	\$1,038.90	\$28.30	2.8%
Burnaby Theatre and Film Acting Society	\$4,860.80	\$4,996.90	\$136.10	2.8%
Burnaby Family Life Institute	\$16,641.65	\$17,108.55	\$466.90	2.8%
Burnaby Info & Community Services Society	\$11,192.57	\$11,506.59	\$314.02	2.8%
Burnaby New West Child Care Resource and Referral	\$5,269.44	\$5,417.28	\$147.84	2.8%
Carleen Child and Family Services Society	\$4,311.36	\$4,432.32	\$120.96	2.8%
Families As Support Teams Society (FAST)	\$1,951.09	\$2,005.83	\$54.74	2.8%
Fraser Health Authority	\$7,704.56	\$7,920.72	\$216.16	2.8%
Burnaby School District	\$60,119.04	\$62,526.72	\$2,407.68	4.0%
Burnaby Volunteer Centre	\$3,832.32	\$3,939.84	\$107.52	2.8%
Burnaby Volunteer Centre - Stock Room	\$341.00	\$350.55	\$9.55	2.8%
Comitato Altviva Scholasitche Italiane / O.A.S.I.	\$7,964.04	\$8,187.48	\$223.44	2.8%
Marguerite Dixon Transition Society	\$6,152.67	\$6,325.29	\$172.62	2.8%
Air Cadets - 759 Falcon Squadron	\$5,009.96	\$5,150.52	\$140.56	2.8%
Air Cadets - Storage	\$533.20	\$548.13	\$14.93	2.8%
Boy Scouts of Canada	\$5,269.44	\$5,417.28	\$147.84	2.8%
Burnaby Seniors Outreach Services Society	\$5,748.48	\$5,909.76	\$161.28	2.8%
Lower Mainland Square and Round Dance Society	\$1,450.80	\$1,491.42	\$40.62	2.8%
Burnaby Association for Community Inclusion	\$8,909.40	\$9,158.86	\$249.46	2.8%
Boys and Girls Clud of Greater Vancouver	\$1,934.40	\$1,988.56	\$54.16	2.8%
BC Settlement and Integration Workers Association	\$5,508.96	\$5,663.52	\$154.56	2.8%
Big Brothers of Greater Vancouver	\$3,992.00	\$4,104.00	\$112.00	2.8%
<b>Total Burnaby Heights</b>	<b>\$169,707.78</b>	<b>\$175,189.03</b>	<b>\$5,481.25</b>	<b>3.23%</b>
<b>Edmonds</b>				
Burnaby School District	\$14,960.02	\$15,379.74	\$419.72	2.8%
Burnaby Family Life Institute	\$14,970.00	\$15,390.00	\$420.00	2.8%
Canadian Mental Health Association	\$7,514.94	\$7,725.78	\$210.84	2.8%
Canadian Red Cross - Burnaby Branch	\$7,485.00	\$7,695.00	\$210.00	2.8%
Deaf Children's Society of B.C.	\$17,140.65	\$17,621.55	\$480.90	2.8%
Arrows to Freedom Cultural Healing Society	\$5,823.33	\$5,986.71	\$163.38	2.8%
Seniors Well Aware Program	\$4,311.36	\$4,432.32	\$120.96	2.8%
St. Matthews Day Care Society	\$27,993.90	\$28,779.30	\$785.40	2.8%
<b>Total Edmonds</b>	<b>\$100,199.20</b>	<b>\$103,010.40</b>	<b>\$2,811.20</b>	<b>2.8%</b>
<b>TOTAL RESOURCE CENTRES</b>	<b>\$269,906.98</b>	<b>\$278,199.43</b>	<b>\$8,292.45</b>	<b>3.07%</b>