

EXECUTIVE COMMITTEE OF COUNCIL

*HIS WORSHIP, THE MAYOR
AND COUNCILLORS*

**SUBJECT: 2013 LEASE RATES AND GRANTS - COMMUNITY RESOURCE
CENTRES**

RECOMMENDATIONS:

1. THAT Council approve the proposed 2013 lease rates for Resource Centre tenants, as presented in Section 2.0 of this report.
2. THAT information on the approved 2013 lease rates and the anticipated lease grants be distributed to Resource Centre tenants.
3. THAT Resource Centre tenants which meet the grant eligibility criteria established by Council be invited to make an application for 2013 lease grants.

REPORT

The Executive Committee of Council, at its meeting held on 2012 June 21, received and adopted the *attached* report presenting the proposed lease rates and anticipated lease grants for 2013 for non-profit tenants at the Edmonds and Holdom Community Resource Centres.

Respectfully submitted,

Councillor P. Calendino
Chair

Councillor P. McDonell
Vice Chair

Councillor D. Johnston
Member

Copied to: City Manager Deputy City Manager Director Finance Director Parks, Recreation and Cultural Services Director Engineering Chief Licence Inspector
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TO: CHAIR AND MEMBERS
EXECUTIVE COMMITTEE

DATE: 2012 June 8

FROM: ACTING DIRECTOR PLANNING AND
BUILDING

FILE: 12000 10
Reference: Lease Grants

SUBJECT: 2013 LEASE RATES AND GRANTS – COMMUNITY RESOURCE CENTRES

PURPOSE: To present proposed lease rates and anticipated lease grants for 2013 for non-profit tenants at the Edmonds and Holdom Community Resource Centres.

RECOMMENDATIONS:

1. **THAT** Council be requested to approve the proposed 2013 lease rates for Resource Centre tenants, as presented in Section 2.0 of this report.
2. **THAT** information on the approved 2013 lease rates and the anticipated lease grants be distributed to Resource Centre tenants.
3. **THAT** Resource Centre tenants which meet the grant eligibility criteria established by Council be invited to make an application for 2013 lease grants.

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 occupying space at designated City-owned Resource Centres. The guidelines consist of two key components: a) annual adjustments for inflation to establish lease rates, and b) establishment of a mechanism for the provision of offsetting grants, representing 25% to 50% of lease costs, for qualifying tenant organizations¹.

This report presents proposed lease rates and anticipated lease grants for 2013 for tenants of the Edmonds and Holdom Community Resource Centres – located respectively at 7355 Canada Way and 2120 Holdom Avenue in Burnaby.

2.0 PROPOSED 2013 LEASE RATES

For 2012 the lease rate was set at \$11.97/square foot per annum for program/office space at the Resource Centres. It is proposed that the lease rate for the coming year be increased by 1.8 percent, consistent with

¹ The 25 percent offset is available to agencies for which between 25 and 75 percent of their constituency consists of Burnaby residents. The 50 percent offset is available to agencies for which over 75 percent of their constituency consists of Burnaby residents.

the current core consumer price index inflation rate². This change would result in a proposed lease rate of \$12.19/square foot per annum for program/office space in 2013 (see *attached* Table 1).

3.0 ANTICIPATED 2012 LEASE GRANTS

Lease Grant Guidelines

The 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. Tenants can qualify for a grant to offset 25% or 50% of the lease costs, depending on the level of service provided to Burnaby residents.

Anticipated 2013 lease grant amounts and resulting 2013 lease costs to tenants are outlined in Tables 2 and 3, *attached*. The lease grant amounts are based on the adopted lease grant guidelines. The estimate of anticipated lease grants is provided to assist tenants in making application for 2013 lease grants and for the City’s budget planning purposes. Lease grant amounts are based on current occupancies and expected lease grant eligibility for 2013.

Summary Table

Funds for the anticipated 2013 lease grants will be included for consideration in the upcoming 2013 Provisional Operating Budget. For budgeting and comparison purposes, the following table summarizes the total change arising from the proposed 2013 lease rates and anticipated lease grants for tenants of the Edmonds and Holdom Resource Centres, based on current 2012 space allocations and the proposed 1.8 percent lease rate increase.

SUMMARY OF TOTAL CHANGE OF LEASE REVENUE AND GRANTS (2012-2013)

Edmonds Neighbourhood Resource Centre	2012	2013	Resulting \$ Change 2011-2012
Lease Rates (before grants)	\$ 208,708.92	\$ 212,544.84	\$ 3,835.92
Anticipated Lease Grants	\$ 88,530.12	\$ 90,157.24	\$ 1,627.12
Lease Revenues (after grants)	\$ 120,178.80	\$ 122,387.60	\$ 2,208.80
Holdom Community Resource Centre			
Lease Rates (before grants)	\$ 60,388.65	\$ 61,498.55	\$ 1,109.90
Anticipated Lease Grants	\$ 30,194.33	\$ 30,749.28	\$ 554.95
Lease Revenues (after grants)	\$ 30,194.33	\$ 30,749.28	\$ 554.95
Total Revenue (after grants):	\$ 150,373.13	\$153,136.88	\$ 2,763.75

4.0 RECOMMENDATIONS AND NEXT STEPS

It is recommended that the proposed 2013 lease rates for Resource Centre tenants be approved, as presented in this report. With Council approval, it is also recommended that staff be authorized to advise tenants of the 2013 lease rates and anticipated lease grant amounts. Depending on their eligibility for lease grant support, tenants would be invited to apply for 2013 lease grants. As part of the lease grant


² As provided by the Director Finance, based on information released by the Royal Bank of Canada.

To: Executive Committee
From: Acting Director Planning & Building
Re: 2013 Lease Rates and Grants – Community Resource Centres
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application process, tenants would be asked to provide information on their 2012 service activities, including the following:

- Proof of non-profit status;
- Statement of program/service activities conducted in Burnaby;
- Estimate of hours per month allocated space was used for community service/agency purposes;
- Percentage of recipients of the agency's programs and services that were Burnaby residents; and
- Any changes in programs/services/client usage that they might anticipate between 2012 and 2013.

Once the lease grants applications have been received, staff will prepare a further report for the Committee on the requested and recommended lease grant amounts.



L. Pelletier, Acting Director
PLANNING AND BUILDING

RM/sa
Attachment

Copied to: City Manager
Deputy City Manager
Director Finance
Director Parks, Recreation and Cultural Services
Director Engineering
Chief Licence Inspector
City Clerk

TABLE 1. PROPOSED 2013 LEASE RATES

RESOURCE CENTRES	2012	2013	2012	2013	2013
	Leased Area* (sq. ft.)	Leased Area* (sq.ft.)	Lease Rate (\$/sq. ft.)	Proposed Rate Increase	Proposed Lease Rate (before grant)
Edmonds Neighbourhood Resource Centre					
Burnaby Family Life Institute	3,000	3,000	\$11.97	1.8%	\$12.19
Afghan Women's Sewing and Craft Cooperative/ Afghan Women's Support Society	864	864	\$11.97	1.8%	\$12.19
Burnaby School District	1,499	1,499	\$11.97	1.8%	\$12.19
Canadian Mental Health Association	1,506	1,506	\$11.97	1.8%	\$12.19
Canadian Red Cross Society - Burnaby Branch	1,500	1,500	\$11.97	1.8%	\$12.19
Deaf Children's Society of BC	2,290	2,290	\$11.97	1.8%	\$12.19
Immigrant Services Society of BC	1,167	1,167	\$11.97	1.8%	\$12.19
St. Matthew's Day Care Society	5,610	5,610	\$11.97	1.8%	\$12.19
TOTAL (Edmonds)	17,436	17,436	\$11.97		
Holdom Community Resource Centre					
Burnaby Family Life Institute	1,300	1,300	\$11.97	1.8%	\$12.19
Dixon Transition Society	464	464	\$11.97	1.8%	\$12.19
Burnaby Seniors Outreach Services Society	570	570	\$11.97	1.8%	\$12.19
Volunteer Burnaby	1,000	1,000	\$11.97	1.8%	\$12.19
Burnaby Community Connections	1,711	1,711	\$11.97	1.8%	\$12.19
TOTAL (Holdom)	5,045	5,045			
TOTAL RESOURCE CENTRES	22,481	22,481			

*Figures for leased area are based on current 2012 allocations.

TABLE 2. ANTICIPATED 2013 LEASE GRANTS

RESOURCE CENTRES	2013	2013	2013	2013
	Proposed Lease Rate (before grant) \$/Year	Anticipated Lease Grant \$/Year	Anticipated Lease Costs (after grant) \$/Year	Anticipated Lease Support Offset (%)
Edmonds Neighbourhood Resource Centre				
Burnaby Family Life Institute	\$36,570.00	\$18,285.00	\$18,285.00	50%
Afghan Women's Sewing and Craft Cooperative/ Afghan Women's Support Society	\$10,532.16	\$5,266.08	\$5,266.08	50%
Burnaby School District	\$18,272.81	\$0.00	\$18,272.81	0%
Canadian Mental Health Association	\$18,358.14	\$9,179.07	\$9,179.07	50%
Canadian Red Cross Society - Burnaby Branch	\$18,285.00	\$9,142.50	\$9,142.50	50%
Deaf Children's Society of BC	\$27,915.10	\$6,978.78	\$20,936.33	25%
Immigrant Services Society of BC	\$14,225.73	\$7,112.87	\$7,112.87	50%
St. Matthew's Day Care Society	\$68,385.90	\$34,192.95	\$34,192.95	50%
TOTAL (Edmonds)	\$212,544.84	\$90,157.24	\$122,387.60	42.42%
Holdom Community Resource Centre				
Burnaby Family Life Institute	\$15,847.00	\$7,923.50	\$7,923.50	50%
Dixon Transition Society	\$5,656.16	\$2,828.08	\$2,828.08	50%
Burnaby Seniors Outreach Services Society	\$6,948.30	\$3,474.15	\$3,474.15	50%
Volunteer Burnaby	\$12,190.00	\$6,095.00	\$6,095.00	50%
Burnaby Community Connections	\$20,857.09	\$10,428.55	\$10,428.55	50%
TOTAL (Holdom)	\$61,498.55	\$30,749.28	\$30,749.28	50.00%
TOTAL RESOURCE CENTRES	\$274,043.39	\$120,906.52	\$153,136.88	44.12%

TABLE 3. RESULTING 2013 LEASE COSTS TO TENANTS (after grant)

RESOURCE CENTRES	2012	2013	2012-2013	2012-2013
	Lease Revenue (after grants) \$/Year	Anticipated Lease Revenue (after grants) \$/Year	Anticipated Revenue Increase \$/Year	Anticipated Revenue Increase % / Year
Edmonds Neighbourhood Resource Centre				
Burnaby Family Life Institute	\$17,955.00	\$18,285.00	\$330.00	1.8%
Afghan Women's Sewing and Craft Cooperative/ Afghan Women's Support Society	\$5,171.04	\$5,266.08	\$95.04	1.8%
Burnaby School District	\$17,943.03	\$18,272.81	\$329.78	1.8%
Canadian Mental Health Association	\$9,013.41	\$9,179.07	\$165.66	1.8%
Canadian Red Cross Society - Burnaby Branch	\$8,977.50	\$9,142.50	\$165.00	1.8%
Deaf Children's Society of BC	\$20,558.48	\$20,936.33	\$377.85	1.8%
Immigrant Services Society of BC	\$6,984.50	\$7,112.87	\$128.37	1.8%
St. Matthew's Day Care Society	\$33,575.85	\$34,192.95	\$617.10	1.8%
TOTAL (Edmonds)	\$120,178.80	\$122,387.60	\$2,208.80	1.8%
Holdom Community Resource Centre				
Burnaby Family Life Institute	\$7,780.50	\$7,923.50	\$143.00	1.8%
Dixon Transition Society	\$2,777.04	\$2,828.08	\$51.04	1.8%
Burnaby Seniors Outreach Services Society	\$3,411.45	\$3,474.15	\$62.70	1.8%
Volunteer Burnaby	\$5,985.00	\$6,095.00	\$110.00	1.8%
Burnaby Community Connections	\$10,240.34	\$10,428.55	\$188.21	1.8%
TOTAL (Holdom)	\$30,194.33	\$30,749.28	\$554.95	1.8%
TOTAL RESOURCE CENTRES	\$150,373.13	\$153,136.88	\$2,763.75	