

THE CORPORATION OF THE DISTRICT OF BURNABY

BY-LAW NO. 3952

1802
cc: 4/30/58
13/5/58

A BY-LAW to adopt the annual budget of the municipality for 1958.

WHEREAS on or before the fifteenth day of April in each year the Council shall cause to be prepared the annual budget for the current year.

AND WHEREAS the said budget has been prepared.

AND WHEREAS the said budget shall by by-law be adopted on or before the fifteenth day of May in each year.

AND WHEREAS the said budget has been approved by the Minister of Municipal Affairs under the provisions of the "District of Burnaby Debt Refunding Act, 1940."

NOW THEREFORE the Municipal Council of The Corporation of the District of Burnaby ENACTS as follows:

1. This By-law may be cited as the "BURNABY BUDGET AUTHORIZATION BY-LAW 1958."
2. The Municipal Council does hereby adopt and confirm the budget set out in Schedule "A" hereof as the annual budget of the municipality for the year 1958.

Read a first time this 28th day of April 1958.

Read a second time this 28th day of April 1958.

Read a third time this 28th day of April 1958.

Reconsidered and adopted this 5th day of May 1958.



Handwritten signature of R. E. E. Reeve in cursive.

R E E V E.

Handwritten signature of the Clerk in cursive.

C L E R K.

SCHEDULE "A"

THE CORPORATION OF THE DISTRICT OF BURNABY

FINAL REVISION AT APRIL 19, 1958

STATEMENT "A"

<u>BUDGET</u>	<u>EXPENDITURES</u>	<u>SPECIAL LEVIES</u>		
1957	1957			
\$2,143,159.	\$ 2,143,159.	School District No. 41	Statement "B"	\$ 2,766,288.
508,799.	528,687.	Municipal Debenture Levy	" "C"	569,315.
45,717.	45,717.	District Improvement Levies	" "D"	74,272.
65,567.	65,567.	Local Improvement Levies	" "E"	87,831.
105,754.	81,871.	Special Levies	" "F"	167,550.
416,990.	416,989.	Fire Levies	" "G"	501,408.
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\$3,285,986.	\$ 3,281,990.	TOTAL SPECIAL LEVIES		\$ 4,166,664.
		<u>GENERAL LEVY</u>		
\$ 157,680.	\$ 157,680.	Greater Vancouver Sewer District		\$ 226,326.
589,215.	619,595.	Administration	Schedule 1	623,807.
21,624.	21,639.	Property Department	" 2	21,629.
253,282.	295,766.	Administration of Justice	" 3	380,453.
104,209.	116,571.	Building Department	" 4	116,178.
80,074.	83,120.	Health Department	" 5	93,597.
425,790.	404,148.	Social Welfare Department	" 6	489,379.
74,110.	77,769.	Hospitals	" 7	21,096.
75,000.	72,770.	Donations and Grants	" 8	25,000.
63,513.	65,301.	Planning Department	" 9	66,950.
195,586.	203,625.	Engineering Department	" 10	249,483.
220,500.	237,827.	Garbage Collection	" 11	309,100.
1,113,900.	1,073,520.	Public Works	" 12	1,058,100.
491,000.	519,690.	Waterworks	" 13	527,000.
58,276.	58,069.	Street Lighting	" 14	61,284.
34,520.	30,631.	Civil Defence	" 15	31,100.
200,000.	200,000.	Parks Board	" 16	250,000.
88,939.	88,939.	Library Board	" 17	127,543.
114,711.	165,782.	Miscellaneous	" 18	502,200.
----	----	New Staff	" 19	100,975.
		Reserve for increased salaries & wages		120,000.
301,842.	250,827.	Contingencies		74,217.
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\$4,663,771.	\$ 4,743,269.			\$ 5,475,417.
2,160,476.	2,293,458.	Revenues	Schedule 20	2,610,248.
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\$2,503,295.	\$ 2,449,811.			\$ 2,865,169.
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<u>1957</u>		<u>TAX LEVIES</u>	<u>1958</u>	
<u>Mills</u>	<u>Levy</u>		<u>Mills</u>	<u>Levy</u>
3.612	\$ 528,687.	Municipal Debenture Debt	3.74	\$ 569,315.
18.715	2,449,811.	General Levy	18.836	2,865,169.
2.960	416,989.	Fire Levy	3.134	501,408.
25.287	\$ 3,395,487.	TOTAL LEVY	25.710	\$ 3,935,892.
15.213	2,143,159.	Add Schools Levy	17.290	2,766,288.
40.500	\$ 5,538,646.		43.000	\$ 6,702,180.
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\$1,142,827.	\$ 1,138,831.	<u>SUMMARY OF EXPENDITURES</u>		
4,663,771.	4,743,269.	Other Specific Levies	\$ 1,400,376.	
5,806,598.	5,882,100.	General Expenditures	5,475,417.	
2,143,159.	2,143,159.	School Levies	6,875,793.	
<hr/>	<hr/>		2,766,288.	
\$7,949,757.	\$ 8,025,259.		\$ 9,642,081.	
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THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF SCHOOL DISTRICT No. 41 EXPENDITURES FOR THE YEAR 1958. STATEMENT "B"

	<u>ESTIMATES 1957</u>	<u>EXPENDITURES 1957</u>	<u>ESTIMATES 1958</u>
A. Management	\$ 3,058,566.	\$ 3,084,044.	\$ 3,811,446.
B. Finance	300,509.	292,248.	333,380.
C. Health Recreation and Supply	301,042.	306,150.	376,823.
D. Buildings and Grounds	129,030.	122,665.	157,607.
	<u>3,789,147.</u>	<u>3,805,107.</u>	<u>4,679,256.</u>
Debt Requirements	509,349.	503,909.	594,373.
	<u>\$ 4,298,496.</u>	<u>\$ 4,309,016.</u>	<u>\$ 5,273,629.</u>
DEDUCT:			
Miscellaneous Income	\$ 29,198.		
1957 Deficit	<u>22,027.</u>	37,171.	
Debt Surplus 1957	5,439.		
School Loan #10	<u>280.</u>	<u>5,159.</u>	<u>42,330.</u>
			5,231,299.
Provincial Grant			<u>2,465,011.</u>
	MUNICIPAL LEVY		<u>\$ 2,766,288.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF MUNICIPAL DEBENTURE LEVIES FOR THE YEAR 1958. STATEMENT "C"

	1957		1958
	<u>EXPENDITURES</u>		<u>ESTIMATES</u>
Refunding Debentures	\$ 150,000.00		\$ 150,000.00
<u>Hospital Debentures:</u>			
By-law #3020	\$ 24,180.00		\$ 24,320.00
By-law #3238	10,517.00		10,137.50
By-law #3519	50,320.00		50,320.00
By-law #3885	<u>-----</u>	85,017.00	<u>21,100.00</u> 105,877.50
<u>Waterworks Debentures:</u>			
By-law #3082	\$ 65,740.00		\$ 65,720.00
By-law #3409	89,895.00		93,050.00
By-law #3658	<u>60,880.00</u>	216,515.00	<u>60,720.00</u> 219,490.00
<u>Drainage Debentures :-</u>			
By-law #3775		12,250.00	12,030.00
<u>Corporation's Share:</u>			
Sewers (Statement "E")	\$ 35,825.70		\$ 49,876.11
Sidewalks	10,783.63		3,400.05
Paving	<u>18,295.78</u>	64,905.11	<u>28,641.63</u> 81,917.79
		<u>\$ 528,687.11</u>	<u>\$ 569,315.29</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF DISTRICT IMPROVEMENT DEBT RETIREMENT
REQUIREMENTS FOR THE YEAR 1958

STATEMENT "D"

SEWER A to 1968

BY-LAWS 2026-29 WILLINGDON HEIGHTS SEWER

Amount	\$ 9,037.54	
Reduction by By-law 3285	<u>573.00</u>	\$ 8,464.54
Assessment - Land - Taxable	\$ 535,580.	
- Exempt	<u>23,465.</u>	
- Net	<u>\$ 559,045.</u>	
Levy - 100% of net land assessment	<u>15.140 Mills</u>	

SEWER B to 1971

BY-LAWS 3145-3182 CASCADES HEIGHTS SEWER

Amount	\$ 9,410.00	
Reduction by By-law 3398	<u>442.00</u>	\$ 9,852.00
Assessment - Land - Taxable	\$ 521,855.	
- Exempt	<u>45,685.</u>	
- Net	<u>\$ 567,540.</u>	
Levy - 100% of net land assessment	<u>17.359 Mills</u>	

SEWER C to 1971

BY-LAWS 3146-3183 WILLINGDON HEIGHTS SEWER

Amount	\$ 3,845.00	
Reduction by By-law 3399	<u>545.00</u>	\$ 3,300.00
Assessment - Land - Taxable	\$ 199,235.	
- Exempt	<u>1,295.</u>	
- Net	<u>\$ 200,530.</u>	
Levy - 100% of net land assessment	<u>16.456 Mills</u>	

SEWER D to 1973

BY-LAWS 3326-3360 GLENBROOK SANITARY SYSTEM

Amount	\$ 30,255.00	
Reduction by By-law 3502	<u>4,921.73</u>	\$ 25,333.27
Assessment - Land - Taxable	\$1,488,925.	
- Exempt	<u>156,310.</u>	
- Net	<u>\$1,645,235.</u>	
Levy - 100% of net land assessment	<u>15.398 Mills</u>	

SEWER J to 1977

BY-LAW 3884 GILMORE PUMPING SANITARY SYSTEM

Amount Estimate \$ 8,546.00

Assessment - Land - Taxable \$ 563,835.
- Exempt 1,465.
- Net \$ 565,300.

Levy - 100% of net land assessment 15.118 Mills

SEWER K to 1977

BY-LAW 3845 WESTRIDGE SANITARY SYSTEM

Amount Estimate \$ 18,776.00

Assessment - Land - Taxable \$ 686,705.
- Exempt 142,660.
- Net \$ 829,365.

Levy - 100% of net land assessment 22.639 Mills

TOTAL LEVIES CARRIED TO STATEMENT "A" \$ 74,271.81

THE CORPORATION OF THE DISTRICT OF BURNABY

STATEMENT "E"

**ESTIMATE OF LOCAL IMPROVEMENT SEWER DEBT RETIREMENT REQUIREMENTS
FOR THE YEAR 1958**

		<u>TOTAL</u>	<u>CORPORATION'S SHARE</u>	<u>OWNER'S SHARE</u>
<u>SEWER E to 1974</u>				
<u>BY-LAW 3471 GLENBROOK COMBINED SEWER</u>				
Amount		\$ 27,480.00	\$ 9,160.00	\$ 18,320.00
Reduction by By-law 3812		<u>252.37</u>	<u>84.32</u>	<u>168.05</u>
		\$ 27,227.63	\$ 9,075.68	\$ 18,151.95
	<u>TAXABLE</u>			
Assessment-Land	\$746,505.			
-75% Improvements	<u>1,830,244.</u>			
	\$2,576,749.			
	<u>EXEMPT</u>			
		\$ 32,675.		
		<u>120,862.</u>		
		\$153,537.		
-Net Taxable	<u>2,730,286.</u>			
Levy - Owner's Share		<u>6.648 Mills</u>		
<u>SEWER F to 1974</u>				
<u>BY-LAW 3472 GLENBROOK COMBINED SEWER</u>				
Amount		\$ 9,640.00	\$ 3,798.00	\$ 5,842.00
Reduction by By-law 3813		<u>579.60</u>	<u>228.36</u>	<u>351.24</u>
		\$ 9,060.40	\$ 3,569.64	\$ 5,490.76
	<u>TAXABLE</u>			
Assessment - Land	\$222,935.			
-75% Improvements	<u>670,650.</u>			
	\$893,585.			
	<u>EXEMPT</u>			
		\$ 47,370.		
		<u>400,125.</u>		
		\$447,495.		
-Net Taxable	<u>\$1,341,080.</u>			
Levy - Owner's Share		<u>4.094 Mills</u>		
<u>SEWER G to 1975</u>				
<u>BY-LAWS 3588-3601 CAPITOL HILL COMBINED SEWERS</u>				
Amount		\$ 42,775.00	\$ 16,062.01	\$ 26,712.99
Reduction by By-law 3814		<u>2,787.68</u>	<u>1,046.77</u>	<u>1,740.91</u>
		\$ 39,987.32	\$ 15,015.24	\$ 24,972.08
	<u>TAXABLE</u>			
Assessment-Land	\$1,120,955.			
-75% Improvements	<u>2,696,775.</u>			
	\$3,817,730.			
	<u>EXEMPT</u>			
		\$ 21,635.		
		<u>10,875.</u>		
		\$ 32,510.		
-Net Taxable	<u>\$3,850,240.</u>			
Levy - Owner's Share		<u>6.485 Mills</u>		
<u>SEWER H to 1976</u>				
<u>BY-LAW 3820 GLENBROOK COMBINED SEWERS</u>				
Amount		\$ 20,200.00	\$ 6,425.62	\$ 13,774.38
Assessment-Land - Taxable	\$527,385.			
- Exempt	<u>38,925.</u>			
Net Taxable	<u>\$566,310.</u>			
Levy - Owner's Share on land only		<u>24.322 Mills</u>		

STATEMENT "E"

SEWER I to 1976

BY-LAW 3821 D. L. 117 SEWER

		<u>TOTAL</u>	<u>CORPORATION'S SHARE</u>	<u>OWNER'S SHARE</u>
Amount		\$ 4,915.00	\$ 1,738.93	\$ 3,176.07
Assessment-Land - Taxable	\$ 455,360.			
- Exempt	<u>985.</u>			
Net Taxable	<u>\$ 456,345.</u>			
Levy - Owner's Share on land only		<u>6.95 Mills</u>		

SEWER L to 1977

BY-LAW 3874 - WESTRIDGE COMBINED DIRECT AREA SEWERS

Amount		\$ 33,669.00	\$ 14,051.00	\$ 19,618.00
Assessment-Land - Taxable	\$ 620,180.			
- Exempt	<u>40,020.</u>			
Net Taxable	<u>\$ 660,200.</u>			
Levy - Owner's Share on land only		<u>29.715 Mills</u>		

SEWER M to 1977

BY-LAW 3874 - WESTRIDGE COMBINED INDIRECT AREA SEWERS

Amount		\$ 2,648.00	----	\$ 2,648.00
Assessment-Land - Taxable	\$ 15,885.			
- Exempt	<u>174,440.</u>			
Net Taxable	<u>\$ 190,325.</u>			
Levy - Owner's Share on land only		<u>13.913 Mills</u>		

TOTAL		<u>\$137,707.35</u>	<u>\$ 49,876.11</u>	<u>\$ 87,831.24</u>
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THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF SPECIAL LEVIES FOR THE YEAR 1958

STATEMENT "F"

	<u>1957 LEVIES</u>	<u>1958 LEVIES</u>
Sewer Rentals	\$ 12,336.43	\$ 17,394.88
 <u>LOCAL IMPROVEMENT PAVING:</u>		
By-law 3710 - 1957	\$ 15,524.87	-----
3851 - 1958	31,642.32	\$ 31,642.32
* 1957 Programme	<u>47,167.19</u>	<u>82,649.45</u> 114,291.77
 <u>LOCAL IMPROVEMENT SIDEWALKS:</u>		
By-law 3333 - 1957	\$ 263.78	\$ -----
3607 - 1960	141.51	141.51
3711 - 1960	2,225.51	2,225.51
3712 - 1960	7,601.30	7,601.30
3849 - 1961	3,801.67	3,801.67
3850 - 1961	8,343.42	8,343.42
* 1957 Programme	<u>22,377.19</u>	<u>13,749.86</u> 35,863.27
	<u>\$ 81,880.81</u>	<u>\$ 167,549.92</u>

* Pre-Court of Revision requirement. This sum will be reduced approximately 33 ¹/₃% by prepayments tendered at the date of the Court of Revision.

THE CORPORATION OF THE DISTRICT OF BURNABY

STATEMENT "G"

ESTIMATE OF FIRE DEPARTMENT EXPENDITURES FOR THE YEAR 1958

<u>1957</u> <u>ESTIMATES</u>	<u>1957</u> <u>EXPENDITURES</u>		<u>1958</u> <u>ESTIMATES</u>
\$ 334,516.	\$ 335,351.	Salaries	\$ 347,945.
26,713.	26,923.	Employee Benefits	27,835.
6,679.	6,337.	2% Annuity	6,959.
3,900.	3,740.	Accumulative Sick Pay	3,850.
7,380.	7,596.	Uniforms etc.	6,240.
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\$ 379,188.	\$ 379,947.	TOTAL PAY & ALLOWANCES	\$ 392,829.
\$ 2,100.	\$ 1,162.	Travel	\$ 1,700.
9,100.	9,433.	Vehicle Maintenance	10,000.
700.	815.	Equipment Maintenance	1,200.
10,300.	9,942.	New Hose and Equipment	3,400.
2,000.	1,935.	Miscellaneous Capital Equipment	13,715.
3,000.	1,806.	Office Supplies	2,550.
1,000.	716.	Inhalator	800.
----	----	Miscellaneous	----
5,200.	4,800.	Heat - Light	5,350.
6,117.	5,252.	Maintenance - Buildings	8,500.
3,200.	2,108.	Telephones - Department	2,228.
4,006.	3,766.	do - Firemen	3,900.
Cr.10,065.	Cr. 10,065.	Deficit - Surplus	Cr. 5,849.
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\$ 415,846.	\$ 411,617.		\$ 440,323.
600.	477.	Deduct Fire Marshall Fees	600.
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415,246.	411,140.		439,723.
1,744.	5,849.	Provision for wage agreement increases	33,685.
		Provision for extra staff	23,000.
		Add Contingency Fund	5,000.
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\$ 416,990.	\$ 416,989.	LEVY	\$ 501,408.
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<u>TAX LEVY</u>			
3.5 Mills	\$ 395,925.	General Assessment	\$ 476,855.
3.5 Mills	21,064.	Public Utilities Assessment	24,553.
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	\$ 416,989.		\$ 501,408.
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THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF ADMINISTRATIVE EXPENSES FOR THE YEAR 1958. SCHEDULE 1

	ESTIMATES 1957	EXPENDITURES 1957	ESTIMATES 1958
<u>COUNCIL:</u>			
Indemnities	\$ 13,200.	\$ 13,133.	\$ 18,334.
Expenses	6,600.	6,567.	9,167.
Travel	5,000.	1,686.	3,500.
Capital Equipment	-----	-----	-----
Printing of Agenda	700.	715.	700.
U. B. C. M. & F. M & M. Membership Dues	532.	1,345.	715.
Voters' List	7,200.	5,554.	5,500.
Elections	7,500.	6,886.	7,000.
Miscellaneous	1,000.	5,093.	1,000.
	\$ 41,732.	\$ 40,979.	\$ 45,916.
<u>MANAGER:</u>			
Salary	----	----	\$ 15,135.
Employee Benefits	----	----	1,211.
Travel	----	----	1,300.
Capital Equipment	----	----	1,370.
Miscellaneous	----	----	100.
	\$ ----	\$ ----	\$ 19,116.
<u>CLERK: C. A. O.</u>			
Salaries	\$ 27,014.	\$ 31,142.	\$ 32,225.
Employee Benefits	2,161.	2,760.	2,578.
Travel	400.	610.	400.
Capital Equipment	1,500.	1,444.	506.
Supplies	2,000.	2,570.	2,600.
Miscellaneous (incl. House Numbering)	300.	3,188.	1,109.
	\$ 33,375.	\$ 41,714.	\$ 39,418.
<u>LEGAL:</u>			
Salaries	\$ 15,800.	\$ 16,477.	\$ 19,509.
Fees to other Counsel	8,000.	5,676.	5,000.
Search Fees	----	----	----
Employee Benefits	1,264.	1,376.	1,170.
Travel	500.	596.	750.
Capital Equipment	350.	363.	500.
Supplies	500.	375.	500.
Books	2,000.	1,995.	2,500.
Land Registry Fees	1,000.	959.	1,000.
Miscellaneous	100.	3.	100.
	\$ 29,514.	\$ 27,820.	\$ 31,029.
<u>PERSONNEL:</u>			
Salaries	\$ 13,541.	\$ 14,990.	\$ 14,946.
Employee Benefits	1,083.	1,355.	1,196.
Travel	300.	274.	200.
Capital Equipment	500.	556.	600.
Supplies	2,000.	1,553.	1,500.
Advertising	1,000.	368.	500.
Training Courses	----	1,324.	1,500.
Miscellaneous	300.	12.	100.
	\$ 18,724.	\$ 20,432.	\$ 20,542.

SCHEDULE 1

	<u>ESTIMATES</u> 1957	<u>EXPENDITURES</u> 1957	<u>ESTIMATES</u> 1958
<u>PUBLIC RELATIONS:</u>			
Industrial Newspaper Displays	\$ 1,500.	\$ 1,262.	\$ 1,500.
P. N. E. Float	2,000.	1,686.	2,000.
Miscellaneous	<u>1,100.</u>	<u>1,495.</u>	<u>3,500.</u>
	\$ 4,600.	\$ 4,443.	\$ 7,000.
<u>ASSESSMENT:</u>			
Salaries	\$ 77,240.	\$ 85,591.	\$ 87,221.
Employee Benefits	6,179.	8,548.	6,977.
Travel	7,780.	6,960.	7,145.
Capital Equipment	320.	165.	653.
Supplies and Postage	3,662.	4,155.	4,629.
Tabulating	4,000.	6,786.	6,000.
Court of Revision	1,075.	1,236.	1,120.
Miscellaneous	<u>733.</u>	<u>549.</u>	<u>640.</u>
	\$ 100,989.	\$ 113,990.	\$ 114,385.
<u>PURCHASING DIVISION:</u>			
Salaries	\$ 17,000.	\$ 18,639.	\$ 18,884.
Employee Benefits	1,360.	1,754.	1,511.
Travel	180.	163.	245.
Capital Equipment	300.	288.	-----
Supplies	535.	492.	650.
Miscellaneous	<u>230.</u>	<u>30.</u>	<u>100.</u>
	\$ 19,605.	\$ 21,366.	\$ 21,390.
<u>PRINTSHOP:</u>			
Salaries	\$ 2,784.	\$ 3,214.	\$ 3,300.
Employee Benefits	222.	317.	264.
Travel	----	----	----
Capital Equipment	1,000.	741.	----
Supplies	10,000.	11,556.	10,000.
Miscellaneous	<u>250.</u>	<u>10.</u>	<u>100.</u>
	14,256.	15,838.	13,664.
Less work done for various departments	<u>12,000.</u>	<u>10,212.</u>	<u>10,000.</u>
	\$ 2,256.	\$ 5,626.	\$ 3,664.
<u>LICENSING DIVISION:</u>			
Salaries	\$ 20,210.	\$ 23,363.	\$ 26,847.
Employee Benefits	1,616.	2,111.	2,150.
Travel	3,300.	2,433.	3,600.
Capital Equipment	250.	514.	----
Supplies - Trades Licence	3,000.	3,017.	4,000.
Supplies - Dog Licence	600.	336.	600.
Pound	4,000.	3,942.	4,000.
Miscellaneous	<u>200.</u>	<u>76.</u>	<u>100.</u>
	\$ 33,176.	\$ 35,792.	\$ 41,297.

SCHEDULE 1

	ESTIMATES 1957	EXPENDITURES 1957	ESTIMATES 1958
TREASURY DIVISION:			
Salaries	\$ 70,983.	\$ 75,812.	\$ 77,846.
Loomis Armoured Car Service	620.	620.	620.
Employee Benefits	5,679.	7,781.	6,227.
Travel	1,000.	1,174.	1,500.
Capital Equipment	2,000.	2,000.	1,600.
Supplies	7,800.	8,402.	6,000.
Advertising	1,200.	701.	1,200.
Postage	4,000.	3,471.	3,500.
Bank Charges	2,500.	2,532.	2,500.
Interest on Loans	12,000.	8,859.	10,000.
Interest on Advance Taxes	8,000.	10,443.	14,500.
Audit Fees	6,000.	6,000.	5,000.
Insurance - Public Liability	100.	421.	2,100.
Tabulating	18,000.	22,222.	22,500.
Miscellaneous	100.	60.	100.
	<u>\$ 139,982.</u>	<u>\$ 150,498.</u>	<u>\$ 155,193.</u>
TABULATING DIVISION:			
Salaries	\$ 21,859.	\$ 22,094.	\$ 23,061.
Employee Benefits	1,749.	2,170.	1,844.
Travel	225.	260.	50.
Capital Equipment	1,400.	3,398.	1,160.
Supplies	2,137.	1,432.	1,815.
Equipment and Rentals	14,258.	13,699.	14,400.
	<u>41,628.</u>	<u>43,053.</u>	<u>42,330.</u>
Less charged to other departments	<u>32,100.</u>	<u>39,655.</u>	<u>40,000.</u>
	<u>\$ 9,528.</u>	<u>\$ 3,398.</u>	<u>\$ 2,330.</u>
MUNICIPAL BUILDINGS:			
<u>1930 Kingsway</u>			
Janitors' Salaries & Service	\$ 10,416.	\$ 10,101.	\$ 10,937.
Employee Benefits	----	72.	----
Heat - Light	3,200.	3,842.	5,450.
Telephones and Operators	8,249.	8,877.	8,724.
Maintenance of Building	545.	1,038.	950.
Maintenance of Grounds	500.	----	7,000.
Demolition	----	----	----
Alterations and Additions	46,620.	48,908.	----
	<u>\$ 69,530.</u>	<u>\$ 72,838.</u>	<u>\$ 33,061.</u>
<u>4247 East Hastings Street</u>			
Janitor Service	\$ 785.	\$ 679.	\$ 900.
Supplies	----	----	----
Rent	870.	928.	940.
Heat - Light	450.	325.	400.
Telephones	400.	394.	500.
Maintenance and Operation	100.	86.	100.
	<u>\$ 2,605.</u>	<u>\$ 2,412.</u>	<u>\$ 2,840.</u>
<u>4000 Grandview Highway</u>			
Janitor & Janitor Service	\$ 30,785.	\$ 31,189.	\$ 32,543.
Employee Benefits	289.	442.	321.
Heat - Light	13,360.	9,664.	10,650.
Telephones (including operators)	24,345.	23,564.	25,655.
Maintenance of Building	1,920.	2,603.	4,757.
Maintenance of Grounds	10,500.	10,356.	10,000.
Snow Removal	1,000.	25.	1,000.
Miscellaneous	1,400.	444.	1,700.
	<u>\$ 83,599.</u>	<u>\$ 78,287.</u>	<u>\$ 86,626.</u>
	<u>\$ 589,215.</u>	<u>\$ 619,595.</u>	<u>\$ 623,807.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

SCHEDULE 2

ESTIMATE OF PROPERTY DEPARTMENT EXPENSES FOR THE YEAR 1958

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
Salaries	\$ 10,874.	\$ 12,016.	\$ 12,397.
Employee Benefits	870.	1,007.	992.
Travel	350.	391.	400.
Capital Expenditures	---	---	---
Supplies and Advertising	2,500.	791.	1,400.
Plans and Surveys	750.	220.	500.
Maintenance - Rented Houses	6,080.	7,214.	5,840.
Miscellaneous	200.	---	100.
	<u>\$ 21,624.</u>	<u>\$ 21,639.</u>	<u>\$ 21,629.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

SCHEDULE 3

ESTIMATE OF ADMINISTRATION OF JUSTICE EXPENSES FOR THE YEAR 1958

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
<u>SALARIES:</u>			
R. C. M. P. Contract	\$ 169,553.	\$ 199,167.	\$ 273,512.
Civilian Staff	-----	-----	9,760.
Guards	2,500.	7,283.	6,690.
Special Constable	-----	1,741.	3,857.
Witness Fees	2,000.	1,465.	2,000.
Police Court	15,536.	16,738.	14,940.
Juvenile Court	5,400.	5,547.	5,578.
	<u>\$ 194,989.</u>	<u>\$ 231,941.</u>	<u>\$ 316,337.</u>
<u>EMPLOYEE BENEFITS:</u>	\$ 1,193.	\$ 2,500.	\$ 3,096.
<u>TRANSPORTATION:</u>			
R. C. M. P. Contract	\$ 43,000.	\$ 43,216.	\$ 45,000.
Municipal	-----	338.	720.
	<u>\$ 43,000.</u>	<u>\$ 46,054.</u>	<u>\$ 45,720.</u>
Capital Equipment	1,900.	1,518.	1,600.
Station Supplies	3,000.	2,511.	2,500.
Maintenance of Prisoners	2,000.	2,040.	2,000.
Coroner and Medical	4,000.	4,538.	4,000.
Vancouver Detention Home	3,000.	6,761.	5,000.
Miscellaneous	200.	403.	200.
	<u>\$ 253,282.</u>	<u>\$ 295,766.</u>	<u>\$ 380,453.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

SCHEDULE 4

ESTIMATE OF BUILDING DEPARTMENT EXPENSES FOR THE YEAR 1958

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
Salaries	\$ 82,647.	\$ 91,891.	\$ 91,908.
Employee Benefits	6,611.	9,138.	7,353.
Travel	7,315.	6,080.	6,582.
Autos	4,246.	5,200.	5,200.
Capital Expenditure	115.	542.	535.
Supplies	3,275.	3,720.	4,600.
	<u>\$ 104,209.</u>	<u>\$ 116,571.</u>	<u>\$ 116,178.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF HEALTH UNIT EXPENSES FOR THE YEAR 1958.

SCHEDULE 5

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
<u>MEDICAL STAFF:</u>			
Salaries	\$ 20,000.	\$ 22,756.	\$ 26,436.
Employee Benefits	1,600.	1,820.	1,466.
Travel	<u>1,500.</u>	<u>1,381.</u>	<u>1,500.</u>
	\$ 23,100.	\$ 25,957.	\$ 29,402.
<u>SANITARY INSPECTION STAFF:</u>			
Salaries	\$ 26,528.	\$ 29,212.	\$ 29,692.
Employee Benefits	2,122.	3,016.	2,375.
Travel	<u>4,200.</u>	<u>3,910.</u>	<u>4,500.</u>
	\$ 32,850.	\$ 36,138.	\$ 36,567.
<u>PSYCHIATRIC SOCIAL WORKER:</u>			
Salary	-----	-----	\$ 4,675.
Employee Benefits	-----	-----	374.
Travel	<u>-----</u>	<u>-----</u>	<u>660.</u>
			\$ 5,709.
<u>CLERICAL STAFF:</u>			
Salaries	\$ 13,531.	\$ 12,685.	\$ 12,990.
Employee Benefits	1,059.	1,291.	1,039.
Travel	<u>100.</u>	<u>68.</u>	<u>200.</u>
	\$ 14,690.	\$ 14,044.	\$ 14,229.
Mosquito Control	\$ 3,000.	\$ 2,511.	\$ 3,000.
Capital Expenditures	1,934.	724.	490.
Supplies	3,500.	2,987.	3,200.
Miscellaneous	<u>1,000.</u>	<u>759.</u>	<u>1,000.</u>
	\$ 80,074.	\$ 83,120.	\$ 93,597.
<u>DEDUCT:</u>			
Provincial Health Grant	11,030.	17,568.	19,744.
Federal Health Grant	<u>4,674.</u>	<u>4,540.</u>	<u>4,674.</u>
	\$ 64,370.	\$ 61,012.	\$ 69,179.

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF SOCIAL SERVICE COSTS FOR THE YEAR 1958

SCHEDULE 6

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
<u>ADMINISTRATION:</u>			
Salaries	\$ 49,245.	\$ 53,530.	\$ 53,907.
Employee Benefits	3,940.	5,583.	4,312.
Travel	2,685.	2,576.	3,025.
Capital Equipment	50.	---	410.
Supplies	2,450.	1,984.	2,100.
Miscellaneous	120.	125.	125.
	<u>\$ 58,490.</u>	<u>\$ 63,808.</u>	<u>\$ 63,879.</u>
<u>SOCIAL SERVICES:</u>			
Supt. of Child Welfare	\$ 4,500.	\$ 5,281.	\$ 5,000.
Children's Aid Society	2,800.	3,187.	3,000.
Catholic Children's Aid	2,800.	2,755.	2,500.
Family & Children's Service	---	---	---
Provincial Infirmary	2,300.	2,353.	2,500.
T. B. Institutions	14,000.	9,785.	8,500.
	<u>\$ 26,400.</u>	<u>\$ 23,361.</u>	<u>\$ 21,500.</u>
<u>SOCIAL ALLOWANCES:</u>			
Allowance Payments	\$ 332,000.	\$ 309,441.	\$ 378,000.
Drugs (per capita)	12,500.	13,607.	13,000.
Medical Aid (per capita)	20,500.	18,043.	17,000.
	<u>\$ 365,000.</u>	<u>\$ 341,091.</u>	<u>\$ 408,000.</u>
TOTAL EXPENDITURES	\$ 449,890.	\$ 428,260.	\$ 493,379.
LESS:			
Inter-Municipal Social Allowances and Refunds	<u>24,100.</u>	<u>24,112.</u>	<u>19,000.</u>
	<u>\$ 425,790.</u>	<u>\$ 404,148.</u>	<u>\$ 474,379.</u>
LESS:			
Provincial Grant	<u>249,000.</u>	<u>238,903.</u>	<u>309,000.</u>
NET EXPENDITURE	\$ 176,790.	\$ 165,245.	\$ 165,379.
Probable increase in total costs due to new cost-sharing formula			<u>15,000.</u>
			<u>\$ 180,379.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF HOSPITAL PER DIEM EXPENSES FOR THE YEAR 1958. SCHEDULE 7

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
Salaries	\$ 3,621.	\$ 3,309.	\$ 987.
Employee Benefits	289.	325.	79.
Supplies and Travel	200.	136.	30.
B. C. Hospital per diem	70,000.	73,999.	20,000.
	<u>\$ 74,110.</u>	<u>\$ 77,769.</u>	<u>\$ 21,096.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF DONATIONS AND GRANTS FOR THE YEAR 1958

SCHEDULE 8

	<u>ESTIMATES 1957</u>	<u>EXPENDITURES 1957</u>	<u>ESTIMATES 1958</u>
Boy Scouts Association	\$ ---	\$ 700.	\$
Burnaby Girl Guides	---	1,700.	
Burnaby Little Theatre	---	200.	
Burnaby May Day Association	---	1,000.	
Old Age Pensioners	---	383.	
Canada Day Committee	---	1,000.	
Canadian Arthritis & Rheumatism Society	---	500.	
Canadian Cancer Society	---	150.	
Canadian Federation for the Blind	---	---	
Canadian National Institute for the Blind	---	250.	
Canadian Red Cross Society	---	---	
Greater Vancouver Tourist Bureau	---	2,000.	
Halloween Celebrations	---	375.	
St. John's Ambulance Association	---	200.	
Salvation Army	---	200.	
South Burnaby Board of Trade	---	1,465.	
United Church Home for Girls	---	400.	
Victorian Order of Nurses	---	12,000.	
Miscellaneous	25,000.	-----	25,000.
Burnaby Centennial Project	50,000.	50,247.	-----
	<u>\$ 75,000.</u>	<u>\$ 72,770.</u>	<u>\$ 25,000.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF PLANNING DEPARTMENT EXPENSES FOR THE YEAR 1958. SCHEDULE 9

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
Salaries	\$ 35,938.	\$ 40,942.	\$ 41,200.
Outside Consulting Assistance (Schedule A)	17,200.	13,822.	15,500.
Employee Benefits	2,875.	3,924.	3,300.
Transportation & Conferences	2,500.	1,869.	1,300.
Capital Equipment	1,000.	871.	1,150.
Supplies	2,000.	2,149.	2,500.
Advertising - zone changes	2,000.	1,724.	2,000.
	<u>\$ 63,513.</u>	<u>\$ 65,301.</u>	<u>\$ 66,950.</u>

SCHEDULE 9A

OUTSIDE CONSULTING ASSISTANCE:

Aerial Mapping Program	\$ 5,000.
Model - Southeast Burnaby	1,500.
Soil - Development - Economic Studies Central Valley & Fraser Delta	2,500.
Evaluations - roads and parks	1,500.
Commercial Research - (marketing)	2,500.
Burrard Inlet Development & Study	<u>2,500.</u>
	<u>\$ 15,500.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF ENGINEERING ADMINISTRATION FOR THE YEAR 1958. SCHEDULE 10

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
<u>SALARIES:</u>			
Waterworks	\$ 31,390.	\$ 35,978.	\$ 38,734.
Sewers	35,813.	35,387.	46,308.
Public Works	53,085.	61,593.	62,643.
Engineering General Staff	26,514.	30,842.	30,798.
Foremen's Pay Undistributed	42,984.	50,045.	55,000.
Engineering Aides	32,000.	30,710.	32,000.
Outside Consultants	4,000.	1,245.	2,000.
	\$ 225,786.	\$ 245,800.	\$ 267,483.
<u>OVERHEAD:</u>			
Employee Benefits	\$ 100,000.	\$ 96,665.	\$ 100,000.
Holidays	74,500.	102,860.	120,000.
Sick Leave	10,000.	8,846.	10,000.
Transportation	49,500.	50,140.	50,000.
Travel and Conferences	1,200.	308.	-----
Capital Equipment - Office & Survey	2,500.	2,708.	2,500.
Supplies - General	9,500.	7,805.	7,000.
- Drafting	-----	-----	3,500.
Plant & Tool Maintenance	92,600.	111,521.	114,000.
	\$ 339,800.	\$ 380,853.	\$ 407,000.
TOTAL	565,586.	626,653.	675,483.
Overhead charged to Public Works	370,000.	423,028.	425,000.
	\$ 195,586.	\$ 203,625.	\$ 249,483.

THE CORPORATION OF THE DISTRICT OF BURNABY

SCHEDULE 11

ESTIMATE OF GARBAGE COLLECTION EXPENDITURE FOR THE YEAR 1958

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
<u>GARBAGE COLLECTION SERVICE:</u>			
Wages	\$ 98,000.	\$ 106,084.	\$
Trucking	34,000.	35,687.	
Overhead and Rotary	<u>49,000.</u>	<u>54,458.</u>	
	\$ 181,000.	\$ 196,229.	\$ 264,000. *
<u>DUMP MAINTENANCE:</u>			
Wages	\$ 6,500.	\$ 7,422.	\$
Bulldozing	19,600.	25,786.	
Overhead and Rotary	7,000.	6,414.	
Extension of Dump	<u>6,400.</u>	<u>1,976.</u>	
	\$ 39,500.	\$ 41,598.	\$ 45,100.
	<u>\$ 220,500.</u>	<u>\$ 237,827.</u>	<u>\$ 309,100.</u>

* WEEKLY SERVICE from July 1st, 1958.

This requires the acquisition of two garbage units per Schedule 12.

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF PUBLIC WORKS EXPENDITURES FOR THE YEAR 1958 SCHEDULE 12

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
<u>MAINTENANCE & RENEWALS:</u>			
Asphalt Patching	\$ 55,000.	\$ 51,549.	\$ 45,000.
Bridge Maintenance	3,000.	----	15,000.
Brushing and Ditching	90,000.	144,634.	150,000.
Culvert Renewals	70,000.)	110,341.)	95,000.
Drainage Improvements - General	10,000.)	13,563.)	
Flood Control	15,000.	16,576.	15,000.
Grading and Gravelling	168,000.	187,111.	165,000.
Highways-secondary (Corporation's share)	12,400.	2,755.	11,300.
Lane Maintenance	30,000.	17,813.	22,000.
Right-of-Way Improvements-Kingsway	7,000.	7,294.	-----
Road Sweeping	6,500.	8,829.	8,000.
Sanding and Snow Removal	15,000.	20,932.	12,000.
Seal Coating	30,000.	21,183.	38,000.
Sewer Connections	----	19,276.	5,000.
Sewer Maintenance	25,000.	28,523.	27,000.
Sidewalk Repairs	12,000.	7,238.	10,000.
Street and Traffic Signs	28,000.	34,461.	35,000.
	<u>\$ 576,900.</u>	<u>\$ 692,078.</u>	<u>\$ 653,300.</u>
<u>NEW WORKS:</u>			
Crossings	\$ 65,000.	\$ 62,302.	\$ 65,000.
Drainage Improvements-Specific (See Schedule A)	69,500.	41,187.	----
Equipment Requirements (See Schedule B)	28,500.	29,035.	65,800.
Footpath - Marine Drive	----	4,032.	----
Kingsway Approaches	2,000.	2,056.	----
Lane Construction (Corporation's share)	25,000.	15,500.	15,000.
Municipal Share - debtors works	----	1,999.	20,000.
Penzance Drive	2,000.	2,838.	----
Sidewalks - Local Improvement - Grade Preparation (see Schedule C)	60,000.	36,562.	----
Street extensions & new streets - general	10,000.	12,912.	24,000.
Streets - major - Grade preparation (see Schedule D)	80,000.	12,714.	----
Street widening & grade preparation for local improvement paving	175,000.	156,737.	200,000.
Traffic signals, claims etc.	20,000.	3,568.	15,000.
	<u>537,000.</u>	<u>381,442.</u>	<u>404,800.</u>
	<u>\$ 1,113,900.</u>	<u>\$ 1,073,520.</u>	<u>\$ 1,058,100.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF PUBLIC WORKS EXPENDITURES FOR THE YEAR 1958. SCHEDULE 12B

EQUIPMENT REQUIREMENTS

Garage Equipment	\$ 2,000.
Carpenter Shop Fan	3,000.
2 Garbage Packers	30,000.
2 Trench Tampers	3,000.
Pneumatic Roller	7,000.
T. D. 9 and Bulldozer	19,000.
Cement Mixer	800.
Coal Oil Pump	1,000.
	<hr/>
	\$ 65,800.
	<hr/> <hr/>

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF WATERWORKS EXPENDITURES FOR THE YEAR 1958. SCHEDULE 13

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
<u>MAINTENANCE AND RENEWALS:</u>			
Alta Vista Reservoir	\$ 1,500.	\$ 455.	\$ 1,000.
Capitol Hill Pump & Tank & Barnet Reservoir	4,000.	1,180.	4,000.
Frozen Services	1,500.	6,602.	2,000.
Main Renewals	25,000.	54,034.	25,000.
Main Repairs	30,000.	45,090.	40,000.
Meter Readings	1,000.	71.	----
Meter Repairs	7,000.	4,006.	5,000.
Miscellaneous	2,000.	931.	----
Service Renewals & Repairs	30,000.	45,133.	35,000.
Valve & Hydrant Maintenance	12,000.	10,306.	28,000.
	<u>\$ 114,000.</u>	<u>\$ 167,808.</u>	<u>\$ 140,000.</u>
<u>NEW INSTALLATIONS:</u>			
Hydrants	\$ 7,000.	\$ 4,273.	\$ 7,000.
Mains	20,000.	7,722.	20,000.
Overs and Shorts - Debtor work	----	9,552. cr.	----
Services	40,000.	53,673.	50,000.
	<u>\$ 67,000.</u>	<u>\$ 56,116.</u>	<u>\$ 77,000.</u>
Water Purchases	310,000.	295,766.	310,000.
	<u>\$ 491,000.</u>	<u>\$ 519,690.</u>	<u>\$ 527,000.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF STREET LIGHTING EXPENSES FOR THE YEAR 1958

SCHEDULE 14

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
<u>HASTINGS STREET ORNAMENTAL:</u>			
Power	\$ 743.	\$ 743.	\$ 743.
Repairs	1,092.	837.	1,100.
	<u>\$ 1,835.</u>	<u>\$ 1,580.</u>	<u>\$ 1,843.</u>
<u>KINGSWAY ORNAMENTAL:</u>			
Power	\$ 4,441.	\$ 4,441.	\$ 4,441.
Repairs	1,000.	1,037.	1,000.
	<u>\$ 5,441.</u>	<u>\$ 5,478.</u>	<u>\$ 5,441.</u>
General Lighting Contract	51,000.	51,011.	54,000.
	<u>\$ 58,276.</u>	<u>\$ 58,069.</u>	<u>\$ 61,284.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF CIVIL DEFENCE EXPENSES FOR THE YEAR 1958 SCHEDULE 15

	ESTIMATES 1957	EXPENDITURES 1957	ESTIMATES 1958
Salaries - General	\$ 6,747.	\$ 6,923.	\$ 7,590.
- Training	1,000.	421.	-----
Employee Benefits	673.	673.	610.
Travel - General	400.	351.	400.
- Training	300.	327.	300.
Capital Equipment - General	15,100.	12,528.	12,000.
- Training	-----	-----	-----
Supplies - General	2,000.	3,428.	2,000.
- Training	2,040.	2,038.	2,000.
Uniforms	1,500.	2,780.	1,500.
Heat - Light - Rent	510.	387.	700.
Telephones & Siren Relay	2,000.	485.	2,000.
Miscellaneous	2,250.	290.	2,000.
	\$ 34,520.	\$ 30,631.	\$ 31,100.

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF PARKS BOARD EXPENDITURES FOR THE YEAR 1958. SCHEDULE 16

PARKS:

<u>ADMINISTRATION:</u>	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
Salaries	\$ 18,300.	\$ 16,818.	\$ 18,340.
Outside Assistance	1,500.	244.	1,000.
Employee Benefits	6,257.	7,938.	9,454.
Holidays - 7% Works Payroll	4,193.	5,232.	6,988.
Sick Leave - 1% Works Payroll	599.	1,021.	998.
Use of Stores operation - 2% of Payroll	1,198.	1,274.	1,997.
Transportation	1,800.	1,753.	1,800.
Capital Equipment - Office	900.	574.	800.
Small Tools	2,500.	2,732.	2,100.
Office Supplies	1,500.	919.	3,000.
Insurance	1,000.	177.	250.
Contingent	2,500.	350.	2,000.
Board Expenses	2,000.	605.	2,500.
	<u>44,247.</u>	<u>39,637.</u>	<u>51,227.</u>
Less charged as overhead to jobs	<u>26,957.</u>	<u>30,664.</u>	<u>44,928.</u>
	\$ 17,290.	\$ 8,973.	\$ 6,299.
<u>EQUIPMENT:</u>	8,000.	7,424.	12,000.
<u>MAINTENANCE :</u>			
Labour	\$ 37,440.	\$ 51,139.	\$ 66,560.
Overhead	16,848.	23,014.	29,952.
Materials	<u>18,980.</u>	<u>22,041.</u>	<u>28,488.</u>
	\$ 73,268.	\$ 96,194.	\$ 125,000.
<u>DEVELOPMENT:</u>			
Labour	\$ 22,465.	\$ 13,205.	\$ 33,280.
Overhead	10,109.	5,926.	14,976.
Materials etc.	<u>48,860.</u>	<u>53,420.</u>	<u>51,744.</u>
	\$ 81,434.	\$ 72,551.	\$ 100,000.
TOTAL PARKS	\$ 179,992.	\$ 185,142.	\$ 243,299.
<u>RECREATION:</u>			
<u>ADMINISTRATION:</u>			
Salaries	\$ 5,700.	\$ 6,936.	\$ 8,160.
Employee Benefits	963.	1,103.	1,267.
Transportation	900.	607.	900.
Office Supplies & Equipment	1,100.	278.	500.
Contingency	-----	-----	500.
Recreation Commission & Advising Committee Expense	<u>1,000.</u>	<u>473.</u>	<u>1,500.</u>
	\$ 9,663.	\$ 9,397.	\$ 12,827.
LESS: Department of Education Grant	<u>1,050.</u>	<u>1,200.</u>	<u>1,050.</u>
	\$ 8,613.	\$ 8,197.	\$ 11,777.
LESS: Overhead Recovered			<u>6,525.</u>
			\$ 5,252.

RECREATION PROGRAMME:

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
Wages	\$ 8,550.	\$ 6,851.	\$ 14,500.
Overhead	-----	-----	6,525.
Supplies & Equipment	4,000.	2,086.	4,500.
Miscellaneous Operating Expenses	1,100.	410.	2,375.
Contingency	-----	-----	1,200.
	<u>13,650.</u>	<u>9,347.</u>	<u>29,100.</u>
LESS: Provincial Department of Education			150.
LESS: Revenue from Transportation			<u>300.</u>
			\$ 28,650.
 TOTAL RECREATION	 \$ 22,263.	 \$ 17,544.	 \$ 33,902.
 TOTAL PARKS & RECREATION	 \$ 202,255.	 \$ 202,686.	 \$ 277,201.
Less: Estimated Revenues	2,255.	4,280.	5,000.
 NET PARKS & RECREATION BUDGET	 <u>\$ 200,000.</u>	 <u>\$ 198,406.</u>	 <u>\$ 272,201.</u>
 Central Park Maintenance			 \$ 10,000.
Furnishing & Operating Centennial Building & Park			\$ 35,000.
Valley View Community Centre Renovations - Parks Board Share			\$ 1,275.
 NET BUDGET FOR PARKS & RECREATIONAL PURPOSES			 <u>\$ 318,476.</u>
LESS: Surplus from 1957			<u>1,593.</u>
			\$ 316,883.
 Reduction in total budget ordered by Council			 <u>66,883.</u>
			<u>\$ 250,000.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF LIBRARY BOARD EXPENSES FOR THE YEAR 1958

SCHEDULE 17

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
Salaries	\$ 37,769.	\$ 41,411.	\$ 54,060.
Employee Benefits	1,351.	1,070.	3,504.
Bookmobile Maintenance	1,597.	1,535.	1,654.
<u>CAPITAL EXPENDITURES:</u>			
Bookmobile	\$ ----	\$ ----	\$ 10,000.
Books and Binding	39,700.	35,374.	45,800.
Shelving - Furniture - Equipment	1,695.	2,400.	1,460.
Supplies	1,500.	2,653.	2,406.
<u>BUILDING OPERATION:</u>			
Renovation	\$ ----	\$ ----	\$ 860.
Janitor Service and Supplies	780.	1,519.	2,835.
Fuel, Light and Telephone	2,047.	2,004.	1,464.
MISCELLANEOUS	2,500.	973.	3,500.
	<u>\$ 88,939.</u>	<u>\$ 88,939.</u>	<u>\$ 127,543.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF MISCELLANEOUS EXPENSES FOR THE YEAR 1958.

SCHEDULE 18

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
Greater Vancouver Water Board Agreement	\$ 4,445.	\$ 4,445.	\$ 4,445.
Greater Vancouver Metropolitan Industrial Development Commission	4,163.	4,163.	----
Lower Mainland Regional Planning Board	2,415.	2,415.	2,580.
Town Planning Board	480.	528.	500.
Town Planning Board of Appeal	208.	236.	350.
Rebates of Taxes, Penalties, Interest etc.	3,000.	1,140.	1,500.
Local Improvement Taxes on Corporation Properties	20,000.	11,627.	24,000.
Park Site Acquisitions	----	11,084.	----
Crown Lands D. L. 11 Purchased	----	8,391.	----
Provision for uncollectible taxes	----	10,935.	----
Adjustment in Inventory	----	8,561.	----
Industrial Directional Sign	----	886.	----
Replace Roof on Community Hall	----	144.	----
Forest Glen Replotting	----	35,006.	----
Roads Reserve - overexpenditure	----	11,147.	----
Traffic & Safety Committee	----	----	2,000.
Provision for uncompleted works approved in 1957 - see audited statements	----	----	175,000.
Right-of-Way Purchases	80,000.	55,074.	80,000.
Reserve re School Act & Federal Grant in lieu of taxes	----	----	11,825.
Provision for deficiency in depreciation reserve	----	----	100,000.
Reserve for debt retirement	----	----	100,000.
	<u>\$ 114,711.</u>	<u>\$ 165,782.</u>	<u>\$ 502,200.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF COST OF PROPOSED NEW STAFF
(May 1st being earliest hiring date)

SCHEDULE 19

ASSESSMENT:

Realty Appraiser, Mileage and Furniture \$ 3,670.

PERSONNEL:

Personnel Technician 3,000.

BUILDING:

Plumbing Inspector, Clerk, Mileage,
also Temporary Plumbing Inspector. 7,645.

HEALTH:

Sanitary Inspector, Clerk, Mileage, Furniture 5,630.

PLANNING:

Engineer Planner, Draughtsman,
Mileage and Furniture 7,320.

ENGINEERING:

Deputy Engineer, 3 Draughtsmen,
5 Engineering Assistants, 2 Civil Engineers,
Temporary Engineering Assistant, Clerk Steno. \$ 37,660.
Furniture - equipment - supplies for above 16,050.
Transportation for above 5,000.
Field Help to complement technical staff 15,000. 73,710.

\$ 100,975.

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF MISCELLANEOUS REVENUES FOR THE YEAR 1958. SCHEDULE 20

	<u>ESTIMATES</u> <u>1957</u>	<u>EXPENDITURES</u> <u>1957</u>	<u>ESTIMATES</u> <u>1958</u>
Taxation Public Utilities 1% Gross Revenue	\$ 46,534.	\$ 46,534.	\$ 54,624.
Federal Government - Grant in lieu of taxes	-----	24,316.	29,408.
Supplementary Aid Grant	662,255.	665,342.	662,255.
Social Assistance Grant	249,000.	238,903.	309,000.
Health Grant	15,704.	22,108.	24,418.
Civil Defence Grant	17,000.	24,280.	25,000.
Water Rates - Flat	471,000.	468,338.	473,000.
- Metered	180,000.	210,743.	230,000.
- Connections	40,000.	44,444.	50,000.
Trades Licences	145,000.	148,356.	* 205,000.
Dog Licences & Pound Fees	5,500.	5,732.	5,500.
Building Inspection Fees and Plans	95,000.	102,870.	100,000.
Fines and Costs	95,000.	113,906.	120,000.
Property Rentals & Tax Sale Revenue	13,000.	16,244.	17,000.
Pre-Refunding Local Improvement Taxes	27,483.	27,483.	27,043.
Tax Penalties and Interest	68,000.	59,103.	53,000.
Garbage Rates	20,000.	24,416.	25,000.
Sewer Connections	----	15,450.	5,000.
SUNDRIES	10,000.	34,890.	20,000.
Carried Forward from 1957 re incomplete works			175,000.
	<u>\$ 2,160,476.</u>	<u>\$ 2,293,458.</u>	<u>\$ 2,610,248.</u>

* Dependent upon adoption of by-law to increase licences for second half of the year.