

THE CORPORATION OF THE DISTRICT OF BURNABY

May 4 1958
CC: H. H. H.
VF 1802

BY-LAW NO. 3997

A BY-LAW to amend By-law No. 3952 being the "Burnaby Budget Authorization By-law 1958".

WHEREAS the Municipal Council did adopt and confirm the annual budget of the municipality for 1958 on the 5th day of May 1958.

AND WHEREAS the Municipal Council now deems it desirable and in the public interest to amend the said budget.

AND WHEREAS the said budget may be amended after the first day of October without the approval of the Inspector of Municipalities.

AND WHEREAS the Minister of Municipal Affairs, pursuant to the provisions of the "District of Burnaby Debt Refunding Act, 1940," has consented to the amendment of the said budget as hereinafter provided.

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

1. This By-law may be cited as "BURNABY BUDGET AUTHORIZATION BY-LAW 1958, AMENDMENT BY-LAW 1958".
2. Schedule "A" of By-law No. 3952 is struck out and Schedule "A" annexed hereto is substituted therefor.

Read a first time this 27th day of October, 1958.

Read a second time this 27th day of October, 1958.

Read a third time this 27th day of October, 1958.

Reconsidered and adopted this 3rd day of November, 1958.



[Signature]
R E E V E.

[Signature]
C L E R K.

SCHEDULE "A"

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF ESTIMATES FOR THE YEAR 1958 AS AT OCTOBER 1st, 1958

| | | <u>SUMMARY</u> | | <u>STATEMENT "A"</u> |
|--|---------------|----------------------|--------------------|----------------------|
| | | BUDGET | Increase or | BUDGET |
| | | per | * Decrease in | Revised at |
| <u>SPECIAL LEVIES</u> | | <u>By-law 3952</u> | <u>Requirement</u> | <u>October 1/58</u> |
| School District No. 41 | Statement B | \$ 2,766,288. | \$* 55,890. | \$ 2,710,398. |
| Municipal Debenture Levy | " C | 569,315. | 2,651. | 571,966. |
| District Improvement Levies | " D | 74,272. | ----- | 74,272. |
| Local Improvement Levies | " E | 87,831. | ----- | 87,831. |
| Special Levies | " F | 167,550. | * 59,502. | 108,048. |
| Fire Levies | " G | 501,408. | * 4. | 501,404. |
| Reserve re over-levy of School Rates | | | <u>55,812.</u> | <u>55,812.</u> |
| | | <u>\$ 4,166,664.</u> | <u>\$* 56,933.</u> | <u>\$ 4,109,731.</u> |
| <u>GENERAL LEVY</u> | | | | |
| Greater Vancouver Sewer District | | \$ 226,326. | \$ ----- | \$ 226,326. |
| Administration | Schedule 1 | 623,807. | 36,194. | 660,001. |
| Property Department | " 2 | 21,629. | 922. | 22,551. |
| Administration of Justice | " 3 | 380,453. | 25,161. | 405,614. |
| Building Department | " 4 | 116,178. | 9,724. | 125,902. |
| Health Department | " 5 | 93,597. | 10,682. | 104,279. |
| Social Welfare Department | " 6 | 489,379. | 30,241. | 519,620. |
| Hospitals | " 7 | 21,096. | 1,211. | 22,307. |
| Donations and Grants | " 8 | 25,000. | ----- | 25,000. |
| Planning Department | " 9 | 66,950. | 8,642. | 75,592. |
| Engineering Department | " 10 | 249,483. | * 1,087. | 248,396. |
| Garbage Collection | " 11 | 309,100. | 7,900. | 317,000. |
| Public Works | " 12 | 1,058,100. | 118,400. | 1,176,500. |
| Waterworks | " 13 | 527,000. | 70,850. | 597,850. |
| Street Lighting | " 14 | 61,284. | 6,226. | 67,510. |
| Civil Defence | " 15 | 31,100. | 320. | 31,420. |
| Parks Board | " 16 | 250,000. | 7,742. | 257,742. |
| Library Board | " 17 # | 127,543. | ----- | 127,543. |
| Miscellaneous | " 18 | 502,200. | * 116,356. | 385,844. |
| New Staff | " 19 | 100,975. | * 100,975. | Applied |
| Reserve for increased salaries & wages | | 120,000. | * 120,000. | Applied |
| Contingencies | | 74,217. | * 21,998. | <u>52,219.</u> |
| | | <u>\$ 5,475,417.</u> | <u>\$* 26,201.</u> | <u>\$ 5,449,216.</u> |
| Revenues | Schedule 20 | <u>2,610,248.</u> | <u>* 26,242.</u> | <u>2,584,006.</u> |
| <u>GENERAL TAX LEVY</u> | | <u>\$ 2,865,169.</u> | <u>\$ 41.</u> | <u>\$ 2,865,210.</u> |
| <u>TAX LEVIES</u> | | <u>Mills</u> | | |
| Municipal Debenture Debt | 4.400 | \$ 569,315. | \$ ----- | \$ 569,315. |
| General Levy | 18.176 | 2,865,169. | 41. | 2,865,210. |
| Fire Levy | 3.134 | 501,408. | * 4. | 501,404. |
| | <u>25.710</u> | <u>\$ 3,935,892.</u> | <u>\$ 37.</u> | <u>\$ 3,935,929</u> |
| Schools Levy | <u>17.290</u> | <u>2,766,288.</u> | <u>* 80.</u> | <u>2,766,208.</u> |
| | <u>43.000</u> | <u>\$ 6,702,180.</u> | <u>\$* 43.</u> | <u>\$ 6,702,137.</u> |

NOTE: # Statements same as By-law 3952 and are not attached.

THE CORPORATION OF THE DISTRICT OF BURNABY

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

| | | |
|---|-------------------|--------------------------|
| Municipal Levy per By-law 3952 | \$ 2,766,288. | |
| First revision occasioned by revision of assessment of land and improvement as confirmed by Court of Revision | <u>2,759,755.</u> | \$ 6,533. |
| Second revision occasioned by supplementary grants by the Province of B. C. | <u>2,710,398.</u> | <u>49,357.</u> |
| Decrease in school requirements over levy | | 55,890. |
| Less amount taxed less than original levy | | <u>78.</u> |
| Sum to be placed in reserve to be applied August 1959 levy | | <u><u>\$ 55,812.</u></u> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

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

| | BUDGET per <u>By-law 3952</u> | INCREASE or * DECREASE in <u>REQUIREMENT</u> | BUDGET REVISED at <u>OCTOBER 1/58</u> |
|------------------------------------|-------------------------------------|--|---|
| Refunding Debentures | \$ 150,000.00 | \$ ---- | \$ 150,000.00 |
| Hospital Debentures-By-law 3020 | 24,320.00 | ---- | 24,320.00 |
| By-law 3238 | 10,137.50 | ---- | 10,137.50 |
| By-law 3519 | 50,320.00 | ---- | 50,320.00 |
| By-law 3885 | 21,100.00 | * 2,350. | 18,750.00 |
| Waterworks Debentures- By-law 3082 | 65,720.00 | ---- | 65,720.00 |
| By-law 3409 | 93,050.00 | ---- | 93,050.00 |
| By-law 3658 | 60,720.00 | ---- | 60,720.00 |
| Drainage Debentures | 12,030.00 | ---- | 12,030.00 |
| <u>Corporation's Share:</u> | | | |
| Sewers (Statement "E") | 49,876.11 | ---- | 49,876.11 |
| Sidewalks | 3,400.05 | 4,680.26 | 8,080.31 |
| Paving | 28,641.63 | 320.49 | 28,962.12 |
| | \$ 569,315.29 | \$ 2,650.75 | \$ 571,966.04 |
| | \$ 569,315.29 | \$ 2,650.75 | \$ 571,966.04 |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
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 | |
|------------------------------------|---------------------|-------------|
| Assessment - Land - Taxable | \$ 563,835. | |
| - Exempt | <u>1,465.</u> | |
| - Net | <u>\$ 565,300.</u> | |
| Levy - 100% of net land assessment | <u>15.118 Mills</u> | \$ 8,546.00 |

SEWER K to 1977

BY-LAW 3845 WESTRIDGE SANITARY SYSTEM

| Amount | Estimate | |
|------------------------------------|---------------------|--------------|
| Assessment - Land - Taxable | \$ 686,705. | |
| - Exempt | <u>142,660.</u> | |
| - Net | <u>\$ 829,365.</u> | |
| Levy - 100% of net land assessment | <u>22.639 Mills</u> | \$ 18,776.00 |

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

THE CORPORATION OF THE DISTRICT OF BURNABY

STATEMENT "E"

RECAST OF

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> | <u>EXEMPT</u> | | |
| Assessment-Land | \$746,505. | \$ 32,675. | | |
| -75% Improvements | <u>1,830,244.</u> | <u>120,862.</u> | | |
| | \$2,576,749. | \$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> | <u>EXEMPT</u> | | |
| Assessment - Land | \$222,935. | \$ 47,370. | | |
| -75% Improvements | <u>670,650.</u> | <u>400,125.</u> | | |
| | \$893,585. | \$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> | <u>EXEMPT</u> | | |
| Assessment-Land | \$1,120,955. | \$ 21,635. | | |
| -75% Improvements | <u>2,696,775.</u> | <u>10,875.</u> | | |
| | \$3,817,730. | \$ 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> | | |

SEWER I to 1976

BY-LAW 3821 D. L. 117 SEWER

| | | <u>TOTAL</u> | <u>CORPORATION'S</u> <u>SHARE</u> | <u>OWNER'S</u> <u>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

| | | |
|---------------|--------------|--------------|
| \$ 137,707.35 | \$ 49,876.11 | \$ 87,831.24 |
|---------------|--------------|--------------|

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

ESTIMATE OF FIRE DEPARTMENT EXPENDITURES FOR THE YEAR 1958.

STATEMENT "G"

| | <u>BUDGET</u> per <u>By-law 3952</u> | INCREASE or * DECREASE in <u>REQUIREMENT</u> | <u>BUDGET</u> REVISED at <u>OCTOBER 1/58</u> |
|--|--|--|--|
| Salaries | \$ 347,945. | \$ 50,084. | \$ 398,029. |
| Employee Benefits | 27,835. | 4,007. | 31,842. |
| 2% Annuity | 6,959. | 961. | 7,920. |
| Accumulative Sick Pay | 3,850. | 275. | 4,125. |
| Uniforms etc. | 6,240. | ---- | 6,240. |
| <hr/> | | | |
| TOTAL PAY & ALLOWANCES | \$ 392,829. | \$ 55,327. | \$ 448,156. |
| <hr/> | | | |
| Travel | \$ 1,700. | \$ 400. | \$ 2,100. |
| Vehicle Maintenance | 10,000. | ---- | 10,000. |
| Equipment Maintenance | 1,200. | 200. | 1,400. |
| New Hose and Equipment | 3,400. | 1,450. | 4,850. |
| Miscellaneous Capital Equipment | 13,715. | * 7,200. | 6,515. |
| Office Supplies | 2,550. | * 500. | 2,050. |
| Inhalator | 800. | ---- | 800. |
| Miscellaneous | ----- | ---- | ----- |
| Heat - Light | 5,350. | ---- | 5,350. |
| Maintenance - Buildings | 8,500. | ---- | 8,500. |
| Telephones - Department | 2,228. | ---- | 2,228. |
| do - Firemen | 3,900. | 300. | 4,200. |
| Deficit - Surplus | cr. 5,849. | ---- | cr. 5,849. |
| <hr/> | | | |
| | \$ 440,323. | \$ 49,977. | \$ 490,300. |
| Deduct Fire Marshall Fees | 600. | ---- | 600. |
| <hr/> | | | |
| | 439,723. | 49,977. | 489,700. |
| <hr/> | | | |
| Provision for wage agreement increases | 33,685. | * 33,685. | ---- |
| Provision for extra staff | 23,000. | * 23,000. | ---- |
| Add Contingency Fund | 5,000. | 6,704. | 11,704. |
| <hr/> | | | |
| LEVY | \$ 501,408. | * \$ 4. | \$ 501,404. |
| <hr/> <hr/> | | | |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

ESTIMATE OF ADMINISTRATIVE EXPENSES FOR THE YEAR 1958.

SCHEDULE 1

| | BUDGET per By-law 3952 | INCREASE or * DECREASE in REQUIREMENT | BUDGET REVISED at OCTOBER 1/58 |
|--|------------------------------|---|--------------------------------------|
| <u>COUNCIL:</u> | | | |
| Indemnities | \$ 18,334. | \$ ----- | \$ 18,334 |
| Expenses | 9,167. | ----- | 9,167. |
| Reeve's Auto | | | { 1,616. } |
| Travel | 3,500. | * 656. | { 1,228. } |
| Capital Equipment | ----- | 86. | 86. |
| Printing of Agenda | 700. | * 355. | 345. |
| U. B. C. M. & F. M. & M. Membership Dues | 715. | ----- | 715. |
| Voters' List | 5,500. | 550. | 6,050. |
| Elections | 7,000. | ----- | 7,000. |
| Miscellaneous | 1,000. | 622. | 1,622. |
| | <u>\$ 45,916.</u> | <u>\$ 247.</u> | <u>\$ 46,163.</u> |
| <u>MANAGER:</u> | | | |
| Salary | \$ 15,135. | \$ 524. | \$ 15,659. |
| Employee Benefits | 1,211. | 42. | 1,253. |
| Mileage | { 1,300. } | { 750. } | { 1,100. } |
| Travel and Conferences | | | { 950. } |
| Capital Equipment | 1,370. | 48. | 1,418. |
| Miscellaneous | 100. | * 25. | 75. |
| | <u>\$ 19,116.</u> | <u>\$ 1,339.</u> | <u>\$ 20,455.</u> |
| <u>CLERK:</u> | | | |
| Salaries | \$ 32,225. | \$ 2,618. | \$ 34,843. |
| Employee Benefits | 2,578. | 209. | 2,787. |
| Mileage | { } | { 116. } | { 116. } |
| Travel | { 400. } | * { 273. } | { 127. } |
| Capital Equipment | 506. | * 246. | 260. |
| Supplies | 2,600. | 131. | 2,731. |
| Miscellaneous (incl. House Numbering) | 1,109. | 1,994. | 3,103. |
| | <u>\$ 39,418.</u> | <u>\$ 4,549.</u> | <u>\$ 43,967.</u> |
| <u>LEGAL:</u> | | | |
| Salaries | \$ 19,509. | \$ 850. | \$ 20,359. |
| Fees to other Counsel | 5,000. | 1,000. | 6,000. |
| Search Fees | ----- | ----- | ----- |
| Employee Benefits | 1,170. | 458. | 1,628. |
| Mileage | { } | { } | { 627. } |
| Travel & Conferences | { 750. } | { 348. } | { 471. } |
| Capital Equipment | 500. | * 389. | 111. |
| Supplies | 500. | * 200. | 300. |
| Books | 2,500. | ---- | 2,500. |
| Land Registry Fees | 1,000. | * 300. | 700. |
| Miscellaneous | 100. | * 100. | ---- |
| | <u>\$ 31,029.</u> | <u>\$ 1,667.</u> | <u>\$ 32,696.</u> |
| <u>PERSONNEL:</u> | | | |
| Salaries | \$ 14,946. | \$ 1,183. | \$ 16,129. |
| Employee Benefits | 1,196. | 94. | 1,290. |
| Travel | 200. | 296. | 496. |
| Capital Equipment | 600. | * 3. | 597. |
| Supplies | 1,500. | * 8. | 1,492. |
| Advertising | 500. | 220. | 720. |
| Training Courses | 1,500. | * 338. | 1,162. |
| Miscellaneous | 100. | * 3. | 97. |
| | <u>\$ 20,542.</u> | <u>\$ 1,441.</u> | <u>\$ 21,983.</u> |

| | <u>BUDGET</u> per <u>By-law 3952</u> | <u>INCREASE or</u> <u>* DECREASE in</u> <u>REQUIREMENT</u> | <u>BUDGET</u> <u>REVISED at</u> <u>OCTOBER 1/58</u> |
|--|--|--|---|
| <u>PUBLIC RELATIONS:</u> | | | |
| Industrial Newspaper Displays | \$ 1,500. | * \$ 792. | \$ 708. |
| P. N. E. FLOAT | 2,000. | * 2,000. | ---- |
| Miscellaneous | <u>3,500.</u> | * <u>888.</u> | <u>2,612.</u> |
| | \$ 7,000. | * \$ 3,680. | \$ 3,320. |
| <u>ASSESSMENT:</u> | | | |
| Salaries | \$ 87,221. | \$ 7,434. | \$ 94,655. |
| Employee Benefits | 6,977. | 595. | 7,572. |
| Mileage | { 7,145. } | { 2,408. } | { 8,940. } |
| Travel & Conferences | { 7,145. } | { 2,408. } | { 613. } |
| Capital Equipment | 653. | 16. | 669. |
| Supplies and Postage | 4,629. | * 773. | 3,856. |
| Tabulating | 6,000. | ----- | 6,000. |
| Court of Revision | 1,120. | * 255. | 865. |
| Miscellaneous | <u>640.</u> | * <u>97.</u> | <u>543.</u> |
| | \$ 114,385. | \$ 9,328. | \$ 123,713. |
| <u>PURCHASING DIVISION:</u> | | | |
| Salaries | \$ 18,884. | \$ 2,103. | \$ 20,987. |
| Employee Benefits | 1,511. | 158. | 1,669. |
| Mileage | { 245. } | * { 55. } | { 70. } |
| Travel & Conferences | { 245. } | * { 55. } | { 120. } |
| Capital Equipment | ----- | ----- | ----- |
| Supplies | 650. | ----- | 650. |
| Miscellaneous | <u>100.</u> | * <u>70.</u> | <u>30.</u> |
| | \$ 21,390. | \$ 2,136. | \$ 23,526. |
| <u>PRINTSHOP:</u> | | | |
| Salaries | \$ 3,300. | \$ 490. | \$ 3,790. |
| Employee Benefits | 264. | 39. | 303. |
| Travel | ----- | ----- | ----- |
| Capital Equipment | ----- | ----- | ----- |
| Supplies | 10,000. | ----- | 10,000. |
| Miscellaneous | <u>100.</u> | <u>163.</u> | <u>263.</u> |
| | \$ 13,664. | \$ 692. | \$ 14,356. |
| Less work done for various departments | <u>10,000.</u> | ----- | <u>10,000.</u> |
| | \$ 3,664. | \$ 692. | \$ 4,356. |
| <u>LICENSING DIVISION:</u> | | | |
| Salaries | \$ 26,847. | \$ 2,009. | \$ 28,856. |
| Employee Benefits | 2,150. | 158. | 2,308. |
| Travel | 3,600. | * 39. | 3,561. |
| Capital Equipment | ----- | ----- | ----- |
| Supplies - Trades Licence | 4,000. | 200. | 4,200. |
| Supplies - Dog Licence | 600. | 300. | 900. |
| Pound | 4,000. | ----- | 4,000. |
| Miscellaneous | <u>100.</u> | <u>44.</u> | <u>144.</u> |
| | \$ 41,297. | \$ 2,672. | \$ 43,969. |

| | BUDGET per By-law 3952 | INCREASE or * DECREASE in REQUIREMENT | BUDGET REVISED at OCTOBER 1/58 |
|--|------------------------------|---|--------------------------------------|
| <u>TREASURY DIVISION:</u> | | | |
| Salaries | \$ 77,846. | \$ 12,460. | \$ 90,306. |
| Loomis Armoured Car Service | 620. | ----- | 620. |
| Employee Benefits | 6,227. | 998. | 7,225. |
| Mileage | { 1,500. } | ----- | { 1,038. } |
| Travel & Conferences | | | |
| Capital Equipment | 1,600. | ----- | 1,600. |
| Supplies | 6,000. | 500. | 6,500. |
| Advertising | 1,200. | ----- | 1,200. |
| Postage | 3,500. | ----- | 3,500. |
| Bank Charges | 2,500. | ----- | 2,500. |
| Interest on Loans | 10,000. | 106. | 10,106. |
| Interest on Advance Taxes | 14,500. | 1,545. | 16,045. |
| Audit Fees | 5,000. | ----- | 5,000. |
| Insurance - Public Liability | 2,100. | * 412. | 1,688. |
| Tabulating | 22,500. | ----- | 22,500. |
| Miscellaneous | 100. | * 75. | 25. |
| | <u>\$ 155,193.</u> | <u>\$ 15,122.</u> | <u>\$ 170,315.</u> |
| <u>TABULATING DIVISION:</u> | | | |
| Salaries | \$ 23,061. | \$ 1,642. | \$ 24,703. |
| Employee Benefits | 1,844. | 132. | 1,976. |
| Travel | 50. | * 40. | 10. |
| Capital Equipment | 1,160. | ----- | 1,160. |
| Supplies | 1,815. | * 15. | 1,800. |
| Equipment and Rentals | 14,400. | 82. | 14,482. |
| | <u>42,330.</u> | <u>1,801.</u> | <u>44,131.</u> |
| Less charged to other departments | 40,000. | ----- | 40,000. |
| | <u>\$ 2,330.</u> | <u>\$ 1,801.</u> | <u>\$ 4,131.</u> |
| <u>MUNICIPAL BUILDINGS:</u> | | | |
| <u>7272 Kingsway</u> | | | |
| Janitors' Service | \$ 10,937. | * \$ 471. | \$ 10,466. |
| Heat - Light | 5,450. | ----- | 5,450. |
| Telephones and Operators | 8,724. | 343. | 9,067. |
| Maintenance of Building | 950. | 1,239. | 2,189. |
| Maintenance of Grounds | 7,000. | * 1,500. | 5,500. |
| | <u>\$ 33,061.</u> | <u>* \$ 389.</u> | <u>\$ 32,672.</u> |
| <u>4247 East Hastings Street</u> | | | |
| Janitor Service | \$ 900. | * \$ 40. | \$ 860. |
| Supplies | ----- | ----- | ----- |
| Rent | 940. | 171. | 1,111. |
| Heat - Light | 400. | 100. | 500. |
| Telephones | 500. | * 100. | 400. |
| Maintenance and Operation | 100. | * 75. | 25. |
| | <u>\$ 2,840.</u> | <u>\$ 56.</u> | <u>\$ 2,896.</u> |
| <u>4545 East Grandview-Douglas Highway</u> | | | |
| Janitor & Janitor Service | \$ 32,543. | * \$ 915. | \$ 31,628. |
| Employee Benefits | 321. | 19. | 340. |
| Heat - Light | 10,650. | ----- | 10,650. |
| Telephones (including operators) | 25,655. | 316. | 25,971. |
| Maintenance of Building | 4,757. | 1,693. | 6,450. |
| Maintenance of Grounds | 10,000. | ----- | 10,000. |
| Snow Removal | 1,000. | * 200. | 800. |
| Miscellaneous | 1,700. | * 1,700. | ----- |
| | <u>\$ 86,626.</u> | <u>* \$ 787.</u> | <u>\$ 85,839.</u> |
| | <u>\$ 623,807.</u> | <u>\$ 36,194.</u> | <u>\$ 660,001.</u> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

ESTIMATE OF PROPERTY DEPARTMENT EXPENSES FOR THE YEAR 1958. SCHEDULE 2

| | BUDGET per <u>By-law 3952</u> | INCREASE or * DECREASE in <u>REQUIREMENT</u> | BUDGET REVISED at <u>OCTOBER 1/58</u> |
|-----------------------------|-------------------------------------|--|---|
| Salaries | \$ 12,397. | \$ 1,224. | \$ 13,621. |
| Employee Benefits | 992. | 98. | 1,090. |
| Travel | 400. | ----- | 400. |
| Capital Expenditures | ----- | ----- | ----- |
| Supplies and Advertising | 1,400. | * 400. | 1,000. |
| Plans and Surveys | 500. | ----- | 500. |
| Maintenance - Rented Houses | 5,840. | ----- | 5,840. |
| Miscellaneous | 100. | ----- | 100. |
| | <u>\$ 21,629.</u> | <u>\$ 922.</u> | <u>\$ 22,551.</u> |
| | <u>\$ 21,629.</u> | <u>\$ 922.</u> | <u>\$ 22,551.</u> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

ESTIMATE OF ADMINISTRATION OF JUSTICE EXPENSES FOR THE YEAR 1958. SCHEDULE 3

| | BUDGET per <u>By-law 3952</u> | INCREASE or * DECREASE in <u>REQUIREMENT</u> | BUDGET REVISED at <u>OCTOBER 1/58</u> |
|---------------------------|-------------------------------------|--|---|
| <u>SALARIES:</u> | | | |
| R. C. M. P. Contract | \$ 273,512. | \$ 16,458. | \$ 289,970. |
| Civilian Staff | 9,760. | 1,348. | 11,108. |
| Guards | 6,690. | 3,761. | 10,451. |
| Special Constable | 3,857. | 296. | 4,153. |
| Witness Fees | 2,000. | * 100. | 1,900. |
| Police Court | 14,940. | * 489. | 14,451. |
| Juvenile Court | <u>5,578.</u> | <u>300.</u> | <u>5,878.</u> |
| | \$ 316,337. | \$ 21,574. | \$ 337,911. |
| <u>EMPLOYEE BENEFITS:</u> | \$ 3,096. | \$ 521. | \$ 3,617. |
| <u>TRANSPORTATION:</u> | | | |
| R. C. M. P. Contract | \$ 45,000. | \$ 2,200. | \$ 47,200. |
| Municipal | <u>720.</u> | <u>96.</u> | <u>816.</u> |
| | \$ 45,720. | \$ 2,296. | \$ 48,016. |
| Capital Equipment | \$ 1,600. | \$ ---- | \$ 1,600. |
| Station Supplies | 2,500. | * 510. | 1,990. |
| Maintenance of Prisoners | 2,000. | * 690. | 1,310. |
| Coroner and Medical | 4,000. | 2,370. | 6,370. |
| Vancouver Detention Home | 5,000. | * 400. | 4,600. |
| Miscellaneous | <u>200.</u> | <u>----</u> | <u>200.</u> |
| | <u>\$ 380,453.</u> | <u>\$ 25,161.</u> | <u>\$ 405,614.</u> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

ESTIMATE OF BUILDING DEPARTMENT EXPENSES FOR THE YEAR 1958

SCHEDULE 4

| | BUDGET per <u>By-law 3952</u> | INCREASE or * DECREASE in <u>REQUIREMENT</u> | BUDGET REVISED at <u>OCTOBER 1/58</u> |
|------------------------|-------------------------------------|--|---|
| Salaries | \$ 91,908. | \$ 7,848. | \$ 99,756. |
| Employee Benefits | 7,353. | 627. | 7,980. |
| Mileage | { | { | { 13,302. } |
| Travel and Conferences | 11,782. } | 1,730. } | 210. } |
| Capital Expenditure | 535. | 719. | 1,254. |
| Supplies | 4,600. | * 1,200. | 3,400. |
| | <u>\$ 116,178.</u> | <u>\$ 9,724.</u> | <u>\$ 125,902.</u> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

ESTIMATE OF HEALTH UNIT EXPENSES FOR THE YEAR 1958.

SCHEDULE 5

| | BUDGET per <u>By-law 3952</u> | INCREASE or * DECREASE in <u>REQUIREMENT</u> | BUDGET REVISED at <u>OCTOBER 1/58</u> |
|-----------------------------------|-------------------------------------|--|---|
| <u>MEDICAL STAFF:</u> | | | |
| Salaries | \$ 26,436. | * \$ 1,632. | \$ 24,804. |
| Employee Benefits | 1,466. | 518. | 1,984. |
| Mileage | { 1,500. } | * { 249. } | { 1,126. } |
| Travel & Conferences | { 1,500. } | * { 249. } | { 125. } |
| | <u>\$ 29,402.</u> | <u>* \$ 1,363.</u> | <u>\$ 28,039.</u> |
| <u>SANITARY INSPECTION STAFF:</u> | | | |
| Salaries | \$ 29,692. | \$ 5,614. | \$ 35,306. |
| Employee Benefits | 2,375. | 449. | 2,824. |
| Travel | <u>4,500.</u> | <u>1,000.</u> | <u>5,500.</u> |
| | <u>\$ 36,567.</u> | <u>\$ 7,063.</u> | <u>\$ 43,630.</u> |
| <u>PSYCHIATRIC SOCIAL WORKER:</u> | | | |
| Salary | \$ 4,675. | \$ 50. | \$ 4,725. |
| Employee Benefits | 374. | 6. | 380. |
| Travel | <u>660.</u> | <u>* 178.</u> | <u>482.</u> |
| | <u>\$ 5,709.</u> | <u>* \$ 122.</u> | <u>\$ 5,587.</u> |
| <u>CLERICAL STAFF:</u> | | | |
| Salaries | \$ 12,990. | \$ 1,942. | \$ 14,932. |
| Employee Benefits | 1,039. | 155. | 1,194. |
| Travel | <u>200.</u> | <u>* 160.</u> | <u>40.</u> |
| | <u>\$ 14,229.</u> | <u>\$ 1,937.</u> | <u>\$ 16,166.</u> |
| Alteration to Hygiene Room | ----- | \$ 3,000. | \$ 3,000. |
| Mosquito Control | 3,000. | * 491. | 2,509. |
| Capital Expenditures | 490. | 858. | 1,348. |
| Supplies | 3,200. | * 700. | 2,500. |
| Miscellaneous | <u>1,000.</u> | <u>500.</u> | <u>1,500.</u> |
| | <u>\$ 93,597.</u> | <u>\$ 10,682.</u> | <u>\$ 104,279.</u> |
| <u>DEDUCT:</u> | | | |
| Provincial Health Grant | 19,744. | 3. | 19,747. |
| Federal Health Grant | <u>4,674.</u> | <u>351.</u> | <u>5,025.</u> |
| | <u>\$ 69,179.</u> | <u>\$ 10,328.</u> | <u>\$ 79,507.</u> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

ESTIMATE OF SOCIAL SERVICE COSTS FOR THE YEAR 1958.

SCHEDULE 6

| | BUDGET per <u>By-law 3952</u> | INCREASE or * DECREASE in <u>REQUIREMENT</u> | BUDGET REVISED at <u>OCTOBER 1/58</u> |
|---|-------------------------------------|--|---|
| <u>ADMINISTRATION:</u> | | | |
| Salaries | \$ 53,907. | \$ 5,179. | \$ 59,086. |
| Employee Benefits | 4,312. | 415. | 4,727. |
| Mileage | { 3,025. } | { 1,170. } | { 3,750. } |
| Travel & Conferences | 410. | * 53. | 357. |
| Capital Equipment | 2,100. | ----- | 2,100. |
| Supplies | 125. | ----- | 125. |
| Miscellaneous | <u>63,879.</u> | <u>6,711.</u> | <u>70,590.</u> |
| <u>SOCIAL SERVICES:</u> | | | |
| Supt. of Child Welfare | \$ 5,000. | \$ 1,560. | \$ 6,560. |
| Children's Aid Society | 3,000. | 680. | 3,680. |
| Catholic Children's Aid | 2,500. | 690. | 3,190. |
| Provincial Infirmary | 2,500. | * 200. | 2,300. |
| T. B. Institutions | <u>8,500.</u> | <u>1,700.</u> | <u>10,200.</u> |
| | <u>\$ 21,500.</u> | <u>\$ 4,430.</u> | <u>\$ 25,930.</u> |
| <u>SOCIAL ALLOWANCES:</u> | | | |
| Allowance Payments | \$ 378,000. | \$ 31,300. | \$ 409,300. |
| Drugs (per capita) | 13,000. | 100. | 13,100. |
| Medical Aid (per capita) | <u>17,000.</u> | <u>* 800.</u> | <u>16,200.</u> |
| | <u>\$ 408,000.</u> | <u>\$ 30,600.</u> | <u>\$ 438,600.</u> |
| TOTAL EXPENDITURES | <u>\$ 493,379.</u> | <u>\$ 41,741.</u> | <u>\$ 535,120.</u> |
| LESS: | | | |
| Inter-Municipal Social Allowances and Refunds | <u>19,000.</u> | <u>* 3,500.</u> | <u>15,500.</u> |
| | <u>\$ 474,379.</u> | <u>\$ 45,241.</u> | <u>\$ 519,620.</u> |
| LESS: | | | |
| Provincial Grant | <u>309,000.</u> | <u>25,530.</u> | <u>334,530.</u> |
| NET EXPENDITURE | <u>\$ 165,379.</u> | <u>\$ 19,711.</u> | <u>\$ 185,090.</u> |
| Probable increase in total costs due to new cost-sharing formula | <u>15,000.</u> | <u>* 15,000.</u> | <u>-----</u> |
| | <u><u>\$ 180,379.</u></u> | <u><u>\$ 4,711.</u></u> | <u><u>\$ 185,090.</u></u> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

ESTIMATE OF SOCIAL SERVICE COSTS FOR THE YEAR 1958.

SCHEDULE 6

| | BUDGET per <u>By-law 3952</u> | INCREASE or * DECREASE in <u>REQUIREMENT</u> | BUDGET REVISED at <u>OCTOBER 1/58</u> |
|---|-------------------------------------|--|---|
| <u>ADMINISTRATION:</u> | | | |
| Salaries | \$ 53,907. | \$ 5,179. | \$ 59,086. |
| Employee Benefits | 4,312. | 415. | 4,727. |
| Mileage | { 3,025. } | { 1,170. } | { 3,750. } |
| Travel & Conferences | 410. | * 53. | 357. |
| Capital Equipment | 2,100. | ----- | 2,100. |
| Supplies | 125. | ----- | 125. |
| Miscellaneous | <u>63,879.</u> | <u>6,711.</u> | <u>70,590.</u> |
| <u>SOCIAL SERVICES:</u> | | | |
| Supt. of Child Welfare | \$ 5,000. | \$ 1,560. | \$ 6,560. |
| Children's Aid Society | 3,000. | 680. | 3,680. |
| Catholic Children's Aid | 2,500. | 690. | 3,190. |
| Provincial Infirmary | 2,500. | * 200. | 2,300. |
| T. B. Institutions | <u>8,500.</u> | <u>1,700.</u> | <u>10,200.</u> |
| | <u>\$ 21,500.</u> | <u>\$ 4,430.</u> | <u>\$ 25,930.</u> |
| <u>SOCIAL ALLOWANCES:</u> | | | |
| Allowance Payments | \$ 378,000. | \$ 31,300. | \$ 409,300. |
| Drugs (per capita) | 13,000. | 100. | 13,100. |
| Medical Aid (per capita) | <u>17,000.</u> | <u>* 800.</u> | <u>16,200.</u> |
| | <u>\$ 408,000.</u> | <u>\$ 30,600.</u> | <u>\$ 438,600.</u> |
| TOTAL EXPENDITURES | <u>\$ 493,379.</u> | <u>\$ 41,741.</u> | <u>\$ 535,120.</u> |
| LESS; | | | |
| Inter-Municipal Social Allowances and Refunds | <u>19,000.</u> | <u>* 3,500.</u> | <u>15,500.</u> |
| | <u>\$ 474,379.</u> | <u>\$ 45,241.</u> | <u>\$ 519,620.</u> |
| LESS: | | | |
| Provincial Grant | <u>309,000.</u> | <u>25,530.</u> | <u>334,530.</u> |
| NET EXPENDITURE | <u>\$ 165,379.</u> | <u>\$ 19,711.</u> | <u>\$ 185,090.</u> |
| Probable increase in total costs due to new cost-sharing formula | <u>15,000.</u> | <u>* 15,000.</u> | <u>-----</u> |
| | <u><u>\$ 180,379.</u></u> | <u><u>\$ 4,711.</u></u> | <u><u>\$ 185,090.</u></u> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

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

| | <u>BUDGET</u> per <u>By-law 3952</u> | <u>INCREASE or</u> * <u>DECREASE in</u> <u>REQUIREMENT</u> | <u>BUDGET</u> REVISED at <u>OCTOBER 1/58</u> |
|-------------------------|--|--|--|
| Salaries | \$ 987. | \$ 44. | \$ 1,031. |
| Employee Benefits | 79. | 3. | 82. |
| Supplies and Travel | 30. | 31. | 61. |
| B. C. Hospital per diem | 20,000. | 1,133. | 21,133. |
| | <u>\$ 21,096.</u> | <u>\$ 1,211.</u> | <u>\$ 22,307.</u> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
ESTIMATE OF DONATIONS AND GRANTS FOR THE YEAR 1958

SCHEDULE 8

| | BUDGET per <u>By-law 3952</u> | BUDGET REVISED at <u>OCTOBER 1/58</u> |
|----------------------------------|-------------------------------------|---|
| Boy Scouts Association | \$ | \$ 700.00 |
| Burnaby May Day Association | | 1,000.00 |
| Old Age Pensioners | | 28.75 |
| Canada Day Committee | | 1,000.00 |
| Canadian Cancer Society | | 200.00 |
| Canadian Red Cross Society | | 100.00 |
| Greater Vancouver Tourist Bureau | | 2,000.00 |
| Salvation Army Building Fund | | 2,500.00 |
| South Burnaby Board of Trade | | 1,000.00 |
| United Church Home for Girls | | 500.00 |
| Victorian Order of Nurses | | 8,000.00 |
| Valley View Community Centre | | 1,550.00 |
| Burnaby Historical Society | | 300.00 |
| British Empire Games | | 200.00 |
| Capitol Hill Community Hall | | 250.00 |
| Clef Society | | 100.00 |
| Miscellaneous | | <u>5,571.25</u> |
| | <u>\$ 25,000.00</u> | <u>\$ 25,000.00</u> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
ESTIMATES OF PLANNING DEPARTMENT EXPENSES FOR THE YEAR 1958. SCHEDULE 9

| | <u>BUDGET per By-law 3952</u> | <u>INCREASE or * DECREASE in REQUIREMENT</u> | <u>BUDGET REVISED at OCTOBER 1/58</u> |
|--|---------------------------------------|--|---|
| Salaries | \$ 41,200. | \$ 8,658. | \$ 49,858. |
| Outside Consulting Assistance (Schedule A) | 15,500. | * 1,500. | 14,000. |
| Employee Benefits | 3,300. | 689. | 3,989. |
| Mileage | { } | { } | { 2,164. } |
| Transportation and Conferences | { 1,300. } | { 987. } | { 123. } |
| Capital Equipment | 1,150. | 480. | 1,630. |
| Supplies | 2,500. | * 272. | 2,228. |
| Advertising - zone changes | 2,000. | * 400. | 1,600. |
| | <u>\$ 66,950.</u> | <u>\$ 8,642.</u> | <u>\$ 75,592.</u> |

OUTSIDE CONSULTING ASSISTANCE:

SCHEDULE 9A

| | |
|---|-------------------|
| Aerial Mapping Program | \$ 5,000. |
| Relief Model | 1,500. |
| Commercial Area Research | 2,500. |
| Burrard Inlet Development & Study | 2,500. |
| Geomorphological Survey | 1,000. |
| Consultation on Golf Courses, Parks and Road Proposals | <u>1,500.</u> |
| | <u>\$ 14,000.</u> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

ESTIMATE OF ENGINEERING ADMINISTRATION FOR THE YEAR 1958. SCHEDULE 10

| | <u>BUDGET</u> per <u>By-law 3952</u> | <u>INCREASE or</u> * <u>DECREASE in</u> <u>REQUIREMENT</u> | <u>BUDGET</u> REVISED at <u>OCTOBER 1, '58</u> |
|-------------------------------------|--|--|--|
| <u>SALARIES:</u> | | | |
| Waterworks | \$ 38,734. | \$ 5,179. | \$ 43,913. |
| Sewers | 46,308. | * 3,281. | 43,027. |
| Public Works | 62,643. | 8,421. | 71,064. |
| Engineering General Staff | 30,798. | * 706. | 30,092. |
| Foremen's Pay Undistributed | 55,000. | * 8,000. | 47,000. |
| Engineering Aides | 32,000. | * 3,000. | 29,000. |
| Outside Consultants | 2,000. | ---- | 2,000. |
| | \$ 267,483. | *\$ 1,387. | \$ 266,096. |
| <u>OVERHEAD:</u> | | | |
| Employee Benefits | \$ 100,000. | *\$ 2,000. | \$ 98,000. |
| Holidays | 120,000. | * 30,000. | 90,000. |
| Sick Leave | 10,000. | ---- | 10,000. |
| Transportation | 50,000. | 10,000. | 60,000. |
| Travel and Conferences | ---- | 1,800. | 1,800. |
| Capital Equipment - Office & Survey | 2,500. | 4,500. | 7,000. |
| Supplies - General | 7,000. | 1,000. | 8,000. |
| - Drafting | 3,500. | * 2,000. | 1,500. |
| Plant & Tool Maintenance | 114,000. | * 36,000. | 78,000. |
| | \$ 407,000. | *\$ 52,700. | \$ 354,300. |
| TOTAL | 674,483. | * 54,087. | 620,396. |
| Overhead charged to Public Works | 425,000. | * 53,000. | 372,000. |
| | \$ 249,483. | *\$ 1,087. | \$ 248,396. |

THE CORPORATION OF THE DISTRICT OF BURNABY

ESTIMATE OF GARBAGE COLLECTION EXPENDITURE FOR THE YEAR 1958. SCHEDULE 11

| | BUDGET per <u>By-law 3952</u> | INCREASE or * DECREASE in <u>REQUIREMENT</u> | BUDGET REVISED at <u>OCTOBER 1/58</u> |
|------------------------------------|-------------------------------------|--|---|
| <u>GARBAGE COLLECTION SERVICE:</u> | | | |
| Wages | / | / | / |
| Trucking | / | / | / |
| Overhead and Rotary | / | / | / |
| | \$ 264,000. | \$ ----- | \$ 264,000. * |
| <u>DUMP MAINTENANCE:</u> | | | |
| Wages | / | / | / |
| Bulldozing | / | / | / |
| Overhead and Rotary | / | / | / |
| Extension of Dump | / | / | / |
| | \$ 45,100. | \$ 7,900. | \$ 53,000. |
| | <u><u>\$ 309,100.</u></u> | <u><u>\$ 7,900.</u></u> | <u><u>\$ 317,000.</u></u> |

* WEEKLY SERVICE from July 1st, 1958.

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

ESTIMATE OF PUBLIC WORKS EXPENDITURES FOR THE YEAR 1958.

SCHEDULE 12

| | BUDGET per <u>By-law 3952</u> | INCREASE or *DECREASE in <u>REQUIREMENT</u> | BUDGET REVISED at <u>OCTOBER 1/58</u> |
|---|-------------------------------------|---|---|
| <u>MAINTENANCE & RENEWALS:</u> | | | |
| Asphalt Patching | \$ 45,000. | \$ ---- | \$ 45,000. |
| Bridge Maintenance | 15,000. | * 5,700. | 9,300. |
| Brushing and Ditching | 150,000. | ---- | 150,000. |
| Culvert Renewals | 95,000. | 39,200. | 134,200. |
| Drainage Improvements - General } | 15,000. | ---- | 15,000. |
| Flood Control | 165,000. | ---- | 165,000. |
| Grading and Gravelling | 11,300. | ---- | 11,300. |
| Highways-secondary (Corporation's share) | 22,000. | 48,000. | 70,000. |
| Lane Maintenance | 8,000. | 1,500. | 9,500. |
| Road Sweeping | 12,000. | ---- | 12,000. |
| Sanding and Snow Removal | 38,000. | 2,200. | 40,200. |
| Seal Coating | 5,000. | 9,000. | 14,000. |
| Sewer Connections | 27,000. | 23,800. | 50,800. |
| Sewer Maintenance | 10,000. | * 1,500. | 8,500. |
| Sidewalk Repairs | 35,000. | 2,900. | 37,900. #& |
| Street and Traffic Signs | \$ 653,300. | \$ 119,400. | \$ 772,700. |
| <u>NEW WORKS:</u> | | | |
| Crossings | \$ 65,000. | \$ 10,000. | \$ 75,000. |
| Drainage Improvements - Specific | ----- | 100,000. | 100,000. # |
| Equipment Requirements | 65,800. | ----- | 65,800. |
| Footpath - Marine Drive | ----- | 6,500. | 6,500. & |
| Reconstruct Curtis | ----- | 29,800. | 29,800. & |
| Lane Construction (Corporation's share) | 15,000. | * 3,400. | 11,600. # |
| Municipal Share - debtors works | 20,000. | 5,500. | 25,500. |
| Pave Gilpin to Grandview | ----- | 3,500. | 3,500. # |
| Sidewalks - Local Improvement - | | | |
| Grade Preparation | ----- | 34,400. | 34,400. # |
| Street extensions & new streets - general | 24,000. | * 24,000. | ----- |
| Streets - major - Grade preparation | ----- | 4,200. | 4,200. # |
| Street widening & grade preparation for | | | |
| local improvement paving | 200,000. | * 176,100. | 23,900. # |
| Traffic signals, claims etc. | 15,000. | 8,600. | 23,600. |
| | \$ 404,800. | * 1,000. | \$ 403,800. |
| | \$ 1,058,100. | \$ 118,400. | \$ 1,176,500. |

NOTE: Budget per By-law 3952 - \$1,058,100.

1957 Work marked # above funds

 carried forward 56,545.

Additional works marked & approved

 by 1958 Council from

 Contingency Account 36,300.

Appropriated from Reserve for

 increase in wages 13,971.

REVISED ESTIMATE \$1,164,916.

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

ESTIMATE OF WATERSORKS EXPENDITURES FOR THE YEAR 1958.

SCHEDULE 13

| | <u>BUDGET per By-law 3952</u> | <u>INCREASE or * DECREASE in REQUIREMENT</u> | <u>BUDGET REVISED at OCTOBER 1/58</u> |
|--|---------------------------------------|--|---|
| <u>MAINTENANCE AND RENEWALS</u> | | | |
| Alta Vista Reservoir | \$ 1,000. | \$ ----- | \$ 1,000. |
| Capitol Hill Pump & Tank & Barnet Reservoir | 4,000. | 1,000. | 5,000. |
| Frozen Services | 2,000. | * 1,500. | 500. |
| Main Renewals | 25,000. | * 10,000. | 15,000. |
| Main Repairs | 40,000. | * 5,000. | 35,000. |
| Meter Readings | ---- | 250. | 250. |
| Meter Repairs | 5,000. | ----- | 5,000. |
| Large Meter Installations | ----- | 5,000. | 5,000. |
| Miscellaneous | ----- | 100. | 100. |
| Service Renewals & Repairs | 35,000. | 3,000. | 38,000. |
| Valve & Hydrant Maintenance | 28,000. | ----- | 28,000. |
| | <hr/> | <hr/> | <hr/> |
| | \$ 140,000. | \$* 7,150. | \$ 132,850. |
| <u>NEW INSTALLATIONS:</u> | | | |
| Hydrants | \$ 7,000. | \$ ----- | \$ 7,000. |
| Mains | 20,000. | 37,000. | 57,000. |
| Overs and Shorts - Debtor work | ----- | ----- | ----- |
| Services | 50,000. | 11,000. | 61,000. |
| | <hr/> | <hr/> | <hr/> |
| | \$ 77,000. | \$ 48,000. | \$ 125,000. |
| Water Purchases | 310,000. | 30,000. | 340,000. |
| | <hr/> | <hr/> | <hr/> |
| | \$ 527,000. | \$ 70,850. | \$ 597,850. |
| | <hr/> | <hr/> | <hr/> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
ESTIMATE OF STREET LIGHTING EXPENSES FOR THE YEAR 1958 SCHEDULE 14

| | BUDGET per <u>By-law 3952</u> | INCREASE or * DECREASE in <u>REQUIREMENT</u> | BUDGET REVISED at <u>October 1/58</u> |
|------------------------------------|-------------------------------------|--|---|
| <u>HASTINGS STREET ORNAMENTAL:</u> | | | |
| Power | \$ 743. | \$ 36. | \$ 779. |
| Repairs | <u>1,100.</u> | <u>100.</u> | <u>1,200.</u> |
| | \$ 1,843. | \$ 136. | \$ 1,979. |
| <u>KINGSWAY ORNAMENTAL:</u> | | | |
| Power | \$ 4,441. | \$ 90. | \$ 4,531. |
| Repairs | <u>1,000.</u> | <u>----</u> | <u>1,000.</u> |
| | \$ 5,441. | \$ 90. | \$ 5,531. |
| General Lighting Contract | <u>54,000.</u> | <u>6,000.</u> | <u>60,000.</u> |
| | <u>\$ 61,284.</u> | <u>\$ 6,226.</u> | <u>\$ 67,510.</u> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

ESTIMATE OF CIVIL DEFENCE EXPENSES FOR THE YEAR 1958.

SCHEDULE 15

| | BUDGET per <u>By-law 3952</u> | INCREASE or * DECREASE in <u>REQUIREMENT</u> | BUDGET REVISED at <u>OCTOBER 1/58</u> |
|------------------------------|-------------------------------------|--|---|
| Personal Services | \$ 7,590. | \$ 995. | \$ 8,585. |
| Employee Benefits | 610. | 75. | 685. |
| Travelling Expenses | 700. | 150. | 850. |
| Capital Equipment | 13,500. | * 4,100. | 9,400. |
| Materials and other supplies | 4,000. | 300. | 4,300. |
| Rent and Utility Services | 2,700. | * 1,400. | 1,300. |
| Other | 2,000. | 2,000. | 4,000. |
| Sirens | ---- | 2,300. | 2,300. |
| | <u>\$ 31,100.</u> | <u>\$ 320.</u> | <u>\$ 31,420.</u> |
| | <u>\$ 31,100.</u> | <u>\$ 320.</u> | <u>\$ 31,420.</u> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

ESTIMATE OF PARKS BOARD EXPENDITURES FOR THE YEAR 1958.

SCHEDULE 16

| | BUDGET per By-law 3952 | INCREASE or * DECREASE in REQUIREMENT | BUDGET REVISED at OCTOBER 1/58 |
|--|------------------------------|---|--------------------------------------|
| <u>PARKS:</u> | | | |
| <u>ADMINISTRATION:</u> | | | |
| Salaries | \$ 18,900. | \$ 1,131. | \$ 20,031. |
| Employee Benefits | 8,000. | 1,013. | 9,013. |
| Holidays - 7% Works Payroll | 5,660. | 4,208. | 9,868. |
| Sick Leave - 1% Works Payroll | 811. | 109. | 920. |
| Use of Stores operation - 2% of Payroll | 1,622. | 7. | 1,629. |
| Transportation | 2,300. | 302. | 2,602. |
| Office Equipment | 800. | * 104. | 696. |
| Office Supplies | 1,200. | * 370. | 830. |
| Small Tools | 3,000. | 632. | 3,632. |
| Insurance | 250. | 189. | 439. |
| Board Expenses | 1,000. | * 67. | 933. |
| Outside Assistance | 500. | * 500. | ----- |
| Contingency | 1,000. | * 1,000. | ----- |
| | 45,043. | 5,550. | 50,593. |
| Less charged as overhead to jobs | 38,939. | 2,734. | 36,205. |
| | \$ 6,104. | \$ 8,284. | \$ 14,388. |
| <u>EQUIPMENT:</u> | 10,000. | * 6,856. | 3,144. |
| <u>MAINTENANCE:</u> | 121,913. | 14,086. | 135,999. |
| <u>DEVELOPMENT:</u> | 72,000. | 2,819. | 74,819. |
| TOTAL PARKS | \$ 210,017. | \$ 18,333. | \$ 228,350. |
| <u>RECREATION:</u> | | | |
| <u>ADMINISTRATION:</u> | | | |
| Salaries | \$ 8,900. | *\$ 835. | \$ 8,065. |
| Employee Benefits - Inside | 712. | * 128. | 584. |
| Employee Benefits - Outside | 686. | 704. | 1,390. |
| Transportation | 900. | 85. | 985. |
| Office Supplies | 250. | 270. | 520. |
| Office Equipment | 250. | * 63. | 187. |
| Recreation Commission & Advisory Council Expenses | 500. | * 354. | 146. |
| Contingency | 500. | * 500. | ----- |
| | \$ 12,698. | * 821. | \$ 11,877. |
| LESS: Provincial Grant | 1,050. | ----- | 1,050. |
| | 11,648. | * 821. | 10,827. |
| LESS: Overhead Recovered | 6,169. | 258. | 5,911. |
| | \$ 5,479. | *\$ 563. | \$ 4,916. |
| RECREATION PROGRAMME | \$ 24,954. | *\$ 12. | \$ 24,942. |
| LESS: Provincial Grant | 150. | ----- | 150. |
| Revenue from Transportation | 300. | 153. | 453. |
| NET PROGRAMME | \$ 24,504. | *\$ 165. | \$ 24,339. |

SCHEDULE 16

| | <u>BUDGET</u> <u>per</u> <u>By-law 3952</u> | <u>INCREASE or</u> <u>* DECREASE in</u> <u>REQUIREMENT</u> | <u>BUDGET</u> <u>REVISED at</u> <u>OCTOBER 1/58</u> |
|--|---|--|---|
| TOTAL RECREATION | \$ 29,983. | \$ * | |
| Central Park Maintenance | \$ 10,000. | \$ 5,528. | \$ 15,528. |
| TOTAL PARKS & RECREATION | \$ 250,000. | \$ 23,133. | \$ 273,133. |
| Recovery from Central Park | | | 7,764. |
| Revenue to date | | | 6,127. |
| Estimated Additional Revenue to be Received | | | 1,500. |
| | <u>\$ 250,000.</u> | <u>\$ 7,742.</u> | <u>\$ 257,742.</u> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
ESTIMATE OF PARK DEVELOPMENT FOR THE YEAR 1958 SCHEDULE 16A

| | | <u>BUDGET</u> per <u>By-law 3952</u> | INCREASE or * <u>DECREASE</u> in <u>REQUIREMENT</u> | <u>BUDGET</u> REVISED at <u>OCTOBER 1/58</u> |
|-------------------------|--------------------------------------|--|---|--|
| Deer Lake | | \$ 2,800. | \$* 436. | \$ 2,364. |
| Burnaby Park | | 3,400. | 44. | 3,444. |
| Cariboo Park | | 3,000. | * 65. | 2,935. |
| Confederation Park | \$ 3,000. * <u>104.</u> | 3,104. | ----- | 3,104. |
| McPherson Park | | 1,600. | 26. | 1,626. |
| Westridge Park | | 1,500. | * 360. | 1,140. |
| Prenter Park | \$ 2,000. * 600. * <u>322.</u> | 2,922. | ----- | 2,922. |
| Bonsor Park | | 5,000. | ----- | 5,000. |
| Harwood Park | | 1,500. | * 95. | 1,405. |
| Parkcrest Park | \$ 2,700. * <u>99.</u> | 2,799. | ----- | 2,799. |
| McDonald Park | \$ 2,500. * <u>86.</u> | 2,586. | ----- | 2,586. |
| Wesburn Park | | 2,600. | * 1,117. | 1,483. |
| Willingdon Heights Park | \$ 4,000. * <u>189.</u> | 4,189. | 34. | 4,223. |
| Burnaby Mountain Park | | 35,000. | 4,788. | 39,788. |
| | | <u>\$ 72,000.</u> | <u>\$ 2,819.</u> | <u>\$ 74,819.</u> |

* Contingency - original amount of contingency was \$1,100.
which was distributed as shown.

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
ESTIMATE OF LIBRARY BOARD EXPENSES FOR THE YEAR 1958. SCHEDULE 17

| | BUDGET per <u>By-law 3952</u> | INCREASE or * DECREASE in <u>REQUIREMENT</u> | BUDGET REVISED at <u>OCTOBER 1/58</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

RECAST OF

ESTIMATE OF MISCELLANEOUS EXPENSES FOR THE YEAR 1958

SCHEDULE 18

| | BUDGET per <u>By-law 3952</u> | INCREASE or * DECREASE in <u>REQUIREMENT</u> | BUDGET REVISED at <u>OCTOBER 1/58</u> |
|--|-------------------------------------|--|---|
| Greater Vancouver Water Board Agreement | \$ 4,445. | \$ ----- | \$ 4,445. |
| Greater Vancouver Metropolitan Industrial Development Commission | ----- | 3,300. | 3,300. |
| Metropolitan Joint Committee | | 4,187. | 4,187. |
| Lower Mainland Regional Planning Board | 2,580. | ----- | 2,580. |
| Metropolitan Highway Committee | ---- | 10,000. | 10,000. |
| Town Planning Board | 500. | ----- | 500. |
| Lower Mainland Regional Planning Board (Special Survey) | ---- | 750. | 750. |
| Town Planning Board of Appeal | 350. | * 122. | 228. |
| Lower Mainland Regional Planning Board Industrial Survey | ----- | 1,360. | 1,360. |
| Rebate of Taxes, Penalties, Interest etc. | 1,500. | ---- | 1,500. |
| Local Improvement Taxes on Corporation Properties | 24,000. | * 4,492. | 19,508. |
| U. B. C. M. re B. C. Telephone rate applications | ----- | 813. | 813. |
| Reserve for Golf Course Acquisition | ----- | 25,500. | 25,500. |
| Public Opinion Survey-Early Closing | ----- | 650. | 650. |
| Drainage By-law - Overexpenditure | ----- | 13,647. | 13,647. |
| Traffic & Safety Committee | 2,000. | 400. | 2,400. |
| Provision for uncompleted works approved in 1957 - see audited statements | 175,000. | *175,000. | Transferred in part to Public Works A/C |
| Right-of-Way Purchases | 80,000. | ---- | 80,000. |
| Transfer to debenture debt levy | ----- | 2,651. | 2,651. |
| Reserve re School Act & Federal Grant in lieu of taxes | 11,825. | ---- | 11,825. |
| Provision for debt retirement | 100,000. | ---- | 100,000. |
| Provision for deficiency in depreciation reserve. | <u>100,000.</u> | <u>----</u> | <u>100,000.</u> |
| | <u>\$ 502,200.</u> | <u>\$ *116,356.</u> | <u>\$ 385,844.</u> |

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

ESTIMATE OF MISCELLANEOUS REVENUES FOR THE YEAR 1958.

SCHEDULE 20

| | BUDGET per <u>By-law 3952</u> | INCREASE or * DECREASE in <u>REVENUE</u> | BUDGET REVISED at <u>OCTOBER 1/58</u> |
|---|-------------------------------------|--|---|
| Taxation Public Utilities 1% Gross Revenue | \$ 54,624. | \$ ---- | \$ 54,624. |
| Federal Government-Grant in lieu of taxes | 29,408. | * 8. | 29,400. |
| Supplementary Aid Grant | 662,255. | 3,087. | 665,342. |
| Social Assistance Grant | 309,000. | 25,530. | 334,530. |
| Health Grant | 24,418. | 354. | 24,772. |
| Civil Defence Grant | 25,000. | ----- | 25,000. |
| Water Rates - Flat | 473,000. | 12,000. | 485,000. |
| - Metered | 230,000. | 20,000. | 250,000. |
| - Connections | 50,000. | 5,000. | 55,000. |
| Trades Licences | 205,000. | 15,000. | 220,000. |
| Dog Licences & Pound Fees | 5,500. | 500. | 6,000. |
| Building Inspection Fees and Plans | 100,000. | ----- | 100,000. |
| Fines and Costs | 120,000. | 5,000. | 125,000. |
| Property Rentals & Tax Sale Revenue | 17,000. | ----- | 17,000. |
| Pre-Refunding Local Improvement Taxes | 27,043. | ----- | 27,043. |
| Tax Penalties and Interest | 53,000. | ----- | 53,000. |
| Garbage Rates | 25,000. | ----- | 25,000. |
| Sewer Connections | 5,000. | 5,000. | 10,000. |
| Sundries | 20,000. | * 10,000. | 10,000. |
| Carried Forward from 1957 re incomplete works | 175,000. | * 107,705. | 67,295. |
| | \$2,610,248. | *\$ 26,242. | \$ 2,584,006. |