

THE CORPORATION OF THE DISTRICT OF BURNABY

VF 2042

BY-LAW NO. 4187

A BY-LAW to amend By-Law No. 4139, being the "Burnaby Budget Authorization By-Law 1960".

WHEREAS the Council did by By-law No. 4139 adopt the annual budget of the municipality for 1960.

AND WHEREAS the annual budget shall not be amended, altered or varied before the first day of October except with 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 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 1960, AMENDMENT BY-LAW 1960".
2. By-law No. 4139 is amended by striking out Schedule "A" thereof and substituting therefor Schedule "A" annexed hereto.

Read a first time this 17th day of October, 1960.
Read a second time this 17th day of October, 1960.
Read a third time this 17th day of October, 1960.
Reconsidered and adopted this 31st day of October,
1960.



[Signature]
REEVE

[Signature]
CLERK

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET FOR THE YEAR 1960 AT 1 OCTOBER, 1960

Code	SPECIAL LEVIES:	1960 BUDGET	Increase or * Decrease in Requirement	Budget Revised at 1 Oct. 1960
120	School District No. 41	\$ 3,771,708.	\$ ----	\$ 3,771,708.
123	Municipal Debenture Levy	654,504.	----	654,504.
124	District Improvement Levies	82,600.	----	82,600.
125	Local Improvement Levies	90,390.	----	90,390.
126	Special Levies	109,701.	----	109,701.
		<u>\$ 4,708,903.</u>	<u>\$ ----</u>	<u>\$ 4,708,903.</u>

GENERAL LEVY:

	S E E	P A G E	T W O
140	Greater Vancouver Sewer District		
141/155	Administration	*\$ 15,045.	\$ 783,419.
160	Administration of Justice	12,766.	560,938.
161	Building Department	* 2,523.	138,679.
162	Health Department	* 13,444.	116,623.
163	Social Welfare Department	75,947.	935,588.
164	Public Relations	----	18,000.
165	Planning Department	* 13,025.	84,542.
166	Engineering Administration	* 53,954.	249,999.
167	Garbage Collection	* 600.	421,200.
168	Roads	37,309.	969,109.
169	Street Lighting	* 6,914.	89,606.
170	Civil Defence	----	28,049.
171	Parks and Recreation	----	383,367.
172	Library Board	----	139,480.
173	Fire Department	* 10,981.	700,354.
175	Water Utility	* 5,937.	1,033,000.
176	Sewer Utility	----	339,679.
177	Drainage Expenditure	34,394.	225,159.
180	Miscellaneous	27,357.	186,244.
	Contingency or Surplus *	* 309.	38,632.
		<u>7,376,626.</u>	<u>7,441,667.</u>
250	Revenues	<u>3,338,937.</u>	<u>3,403,978.</u>
	GENERAL AND FIRE TAX LEVY	<u>\$ 4,037,689.</u>	<u>\$ 4,037,689.</u>

TAX LEVIES

Mills

Municipal Debenture Debt	3.699	\$ 654,504.
General Levy	<u>22.826</u>	<u>4,037,689.</u>
Total General & Debt Rate	26.525	\$ 4,692,193.
School Rate	<u>19.975</u>	<u>3,771,708.</u>
	<u>46.500</u>	<u>\$ 8,463,901.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT
EXPENDITURES FOR THE YEAR 1960

<u>Code</u>	1960 <u>BUDGET</u>	Increase or * <u>Decrease in</u> <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
<u>140</u>			
Financing - Capital Works	\$ 323,749.	\$ 1,091.	\$ 324,840.
Maintenance and Operation	66,875.	* 1.	66,874.
	<hr/>	<hr/>	<hr/>
	390,624.	1,090.	391,714.
Financing - municipal works in local areas	114,585.	1.	114,586.
	<hr/>	<hr/>	<hr/>
	\$ 505,209.	\$ 1,091.	\$ 506,300.
Transfer to:			
Storm Drainage - Code 177	\$ 165,218.	\$ ----	\$ 165,218.
Sanitary Sewers - Code 176	339,991.	1,091.	341,082.
	<hr/>	<hr/>	<hr/>
	\$ 505,209.	\$ 1,091.	\$ 506,300.
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THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF ADMINISTRATIVE EXPENDITURES FOR THE YEAR 1960

Code		1960 BUDGET	Increase or * Decrease in Requirement	Budget Revised at 1 Oct. 1960
<u>141</u>	<u>COUNCIL:</u>			
-10	Indemnities	\$ 18,334.	\$ ----	\$ 18,334.
-20	Expenses	9,167.	----	9,167.
-31	Reeve's Auto	2,240.	----	2,240.
-35	Travel and Conferences	2,000.	* 516.	1,484.
-40	Capital Equipment	375.	* 375.	----
-50	UBCM & CFM & M Membership Dues	1,730.	----	1,730.
-51	Voters' List	8,700.	----	8,700.
-52	Elections	7,500.	2,101.	9,601.
-53	Printing of Agenda	350.	----	350.
-59	Miscellaneous	1,500.	132.	1,632.
		<u>\$ 51,896.</u>	<u>\$ 1,342.</u>	<u>\$ 53,238.</u>
<u>142</u>	<u>MANAGER:</u>			
-10	Salaries	\$ 31,341.	* \$ 1,218.	\$ 30,123.
-20	Employee Benefits	2,507.	* 98.	2,409.
-30	Mileage	1,559.	* 199.	1,360.
-35	Travel and Conferences	450.	10.	460.
-40	Capital Equipment	530.	* 430.	100.
-59	Miscellaneous	180.	20.	200.
-90	Public Relations	S E E	C O D E	164
		<u>\$ 36,567.</u>	<u>* \$ 1,915.</u>	<u>\$ 34,652.</u>
<u>143</u>	<u>CLERK:</u>			
-10	Salaries	\$ 24,601.	\$ 183.	\$ 24,784.
-20	Employee Benefits	1,968.	15.	1,983.
-30	Mileage	150.	* 30.	120.
-35	Travel and Conferences	100.	* 26.	74.
-40	Capital Equipment	2,325.	* 801.	1,524.
-50	Supplies	2,500.	402.	2,902.
-59	Miscellaneous (incl. House Numbering)	1,500.	* 869.	631.
		<u>\$ 33,144.</u>	<u>* \$ 1,126.</u>	<u>\$ 32,018.</u>
<u>144</u>	<u>LEGAL:</u>			
-10	Salaries	\$ 31,792.	* \$ 900.	\$ 30,892.
-15	Fees to other Counsel	5,000.	3,500.	8,500.
-20	Employee Benefits	2,558.	* 87.	2,471.
-30	Mileage	540.	----	540.
-35	Travel and Conferences	537.	* 537.	----
-40	Capital Equipment	570.	180.	750.
-50	Supplies	500.	250.	750.
-51	Law Library	1,500.	----	1,500.
-52	Land Registry Fees	900.	600.	1,500.
		<u>\$ 43,897.</u>	<u>\$ 3,006.</u>	<u>\$ 46,903.</u>
<u>145</u>	<u>PERSONNEL:</u>			
-10	Salaries	\$ 15,737.	* \$ 600.	\$ 15,137.
-20	Employee Benefits	1,259.	* 48.	1,211.
-30	Mileage	500.	* 166.	334.
-40	Capital Equipment	870.	* 1.	869.
-50	Supplies	1,500.	----	1,500.
-51	Advertising	800.	----	800.
-52	Training Courses	1,500.	* 584.	916.
-59	Miscellaneous	100.	----	100.
		<u>\$ 22,266.</u>	<u>* \$ 1,399.</u>	<u>\$ 20,867.</u>

Recast of Administrative Expenditures for the Year 1960

<u>Code</u>		<u>1960</u>	<u>Increase or</u> <u>* Decrease in</u>	<u>Budget</u>
		<u>BUDGET</u>	<u>Requirement</u>	<u>Revised at</u>
				<u>1 Oct. 1960</u>
<u>147</u>	<u>ASSESSMENT:</u>			
-10	Salaries	\$ 120,003.	* \$ 6,107.	\$ 113,896.
-20	Employee Benefits	9,600.	* 483.	9,117.
-30	Mileage	10,067.	* 622.	9,445.
-35	Travel and Conferences	445.	----	445.
-40	Capital Equipment	1,212.	56.	1,268.
-41	Tabulating	8,400.	305.	8,705.
-42	Court of Revision	1,189.	* 249.	940.
-50	Supplies and Postage	4,243.	----	4,243.
-59	Miscellaneous	910.	* 249.	661.
		<u>\$ 156,069.</u>	<u>* \$ 7,349.</u>	<u>\$ 148,720.</u>
	<u>TREASURY DEPARTMENT:</u>			
<u>148</u>	<u>PURCHASING:</u>			
-10	Salaries	\$ 25,350.	* \$ 1,685.	\$ 23,665.
-20	Employee Benefits	2,028.	* 135.	1,893.
-30	Mileage	75.	* 15.	60.
-35	Travel and Conferences	80.	----	80.
-40	Capital Equipment	675.	* 298.	377.
-50	Supplies	880.	----	880.
-51	Advertising	500.	* 100.	400.
-59	Miscellaneous	130.	* 100.	30.
		<u>\$ 29,718.</u>	<u>* \$ 2,333.</u>	<u>\$ 27,385.</u>
<u>149</u>	<u>PRINTSHOP</u>			
-10	Salaries	\$ 4,632.	\$ 75.	\$ 4,707.
-20	Employee Benefits	371.	6.	377.
-40	Capital Equipment	2,000.	* 2,000.	----
-50	Supplies	10,000.	----	10,000.
-59	Miscellaneous	400.	----	400.
		<u>17,403.</u>	<u>* 1,919.</u>	<u>15,484.</u>
-99	Less work done for various departments	<u>13,000.</u>	<u>----</u>	<u>13,000.</u>
		<u>\$ 4,403.</u>	<u>* \$ 1,919.</u>	<u>\$ 2,484.</u>
<u>150</u>	<u>LICENCING:</u>			
-10	Salaries	\$ 33,384.	* \$ 271.	\$ 33,113.
-20	Employee Benefits	2,671.	* 22.	2,649.
-30	Mileage	3,588.	73.	3,661.
-50	Supplies - Trades Licence	4,800.	----	4,800.
-51	Supplies - Dog Licence	1,000.	----	1,000.
-55	Pound	9,000.	1,570.	10,570.
-59	Miscellaneous	200.	----	200.
		<u>\$ 54,643.</u>	<u>\$ 1,350.</u>	<u>\$ 55,993.</u>
<u>151</u>	<u>TREASURY:</u>			
-10	Salaries	\$ 108,765.	* \$ 1,439.	\$ 107,326.
-15	Loomis Armoured Car Service	682.	----	682.
-20	Employee Benefits	8,701.	* 115.	8,586.
-30	Mileage	954.	10.	964.
-35	Travel and Conferences	879.	* 54.	825.
-40	Capital Equipment	960.	156.	1,116.
-50	Supplies	9,075.	12.	9,087.
-51	Advertising	650.	* 1.	649.
-52	Postage	3,800.	* 150.	3,650.
-53	Bank Charges	3,200.	1,224.	4,424.
-54	Interest on Bank Loans	13,800.	5,382.	19,182.
-55	Interest on Advance Taxes	22,000.	* 3,001.	18,999.
-56	Audit Fees	5,000.	----	5,000.
-57	Insurance	2,419.	362.	2,781.
-58	Tabulating	32,000.	1,480.	33,480.
		<u>\$ 212,885.</u>	<u>\$ 3,866.</u>	<u>\$ 216,751.</u>

Recast of Administration Expenditures for the Year 1960

<u>Code</u>		<u>1960</u> <u>BUDGET</u>	<u>Increase or</u> <u>* Decrease in</u> <u>Requirement</u>	<u>Budget</u> <u>Revised at</u> <u>1 Oct. 1960</u>
<u>152</u>	<u>TABULATING:</u>			
-10	Salaries	\$ 27,613.	* \$ 1,694.	\$ 25,919.
-20	Employee Benefits	2,209.	* 135.	2,074.
-30	Mileage	25.	* 25.	----
-40	Capital Equipment	479.	* 109.	370.
-50	Supplies	2,183.	----	2,183.
-51	Equipment Rentals	17,712.	155.	17,867.
		50,221.	* 1,808.	48,413.
-99	Less: Charged to other Departments	50,221.	* 1,808.	48,413.
<u>153</u>	<u>MUNICIPAL BUILDINGS:</u>			
	<u>(A) 7272 Kingsway</u>			
-12	Janitors' Service	\$ 10,896.	\$ ----	\$ 10,896.
-52	Maintenance of Building	3,572.	* 189.	3,383.
-72	Heat - Light - Water	5,510.	----	5,510.
-82	Telephone and Operators	11,532.	393.	11,925.
-92	Maintenance of Grounds	5,000.	----	5,000.
-95	Insurance	325.	----	325.
-97	Snow Removal and Sweeping	300.	----	300.
		\$ 37,135.	\$ 204.	\$ 37,339.
	<u>(B) 4545 East Grandview-Douglas Highway</u>			
-11	Janitor and Janitor Service	\$ 33,196.	* \$ 91.	\$ 33,105.
-21	Employee Benefits	376.	* 6.	370.
-51	Maintenance of Building	5,584.	350.	5,934.
-59	Miscellaneous	450.	314.	764.
-71	Heat - Light - Water	10,450.	----	10,450.
-81	Telephones (including operators)	30,921.	* 92.	30,829.
-91	Maintenance of Grounds	5,000.	----	5,000.
-92	Sprinkling System	----	----	----
-95	Insurance	850.	----	850.
-96	Snow Removal and Sweeping	500.	----	500.
		\$ 87,327.	\$ 475.	\$ 87,802.
	<u>TOTAL BUILDING OPERATIONS</u>	<u>\$ 124,462.</u>	<u>\$ 679.</u>	<u>\$ 125,141.</u>
<u>154</u>	<u>STORES:</u>			
-10	Salaries	\$ 31,200.	\$ 2,390.	\$ 33,590.
-20	Employee Benefits	2,496.	191.	2,687.
-30	Fuel Deliveries- Truck Operation	2,000.	* 537.	1,463.
-31	Loader Operation - 10 hours per week	3,120.	1,260.	4,380.
-32	Stores Operation	1,600.	149.	1,749.
		40,416.	3,453.	43,869.
-99	Recovery	36,000.	11,953.	47,953.
		\$ 4,416.	\$ 8,500. cr.	\$ 4,084. cr.
<u>155</u>	<u>LANDS:</u>			
-10	Salaries	\$ 16,665.	* \$ 794.	\$ 15,871.
-20	Employee Benefits	1,333.	* 63.	1,270.
-30	Mileage	1,000.	----	1,000.
-50	Supplies and Advertising	1,000.	* 200.	800.
-51	Plans and Surveys	1,000.	* 500.	500.
-55	Maintenance - Rented Houses	3,000.	600.	3,600.
-59	Miscellaneous	100.	210.	310.
		\$ 24,098.	* \$ 747.	\$ 23,351.
		<u>\$ 798,464.</u>	<u>* \$ 15,045.</u>	<u>\$ 783,419.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF ADMINISTRATION OF JUSTICE EXPENSES FOR THE YEAR 1960

<u>Code</u> <u>160</u>		1960 <u>BUDGET</u>	Increase or * <u>Decrease in</u> <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
-10	R. C. M. P. Contract	\$ 409,166.	\$ 5,460.	\$ 414,626.
-11	Civilian Staff	18,001.	* 37.	17,964.
-13	Police Court	16,384.	* 74.	16,310.
-14	Juvenile Court	7,006.	914.	7,920.
-15	Guards	14,900.	416.	15,316.
-16	Special Constable	4,962.	* 272.	4,690.
-17	Witness Fees	<u>1,080.</u>	<u>145.</u>	<u>1,225.</u>
		<u>\$ 471,499.</u>	<u>\$ 6,552.</u>	<u>\$ 478,051.</u>
-20	<u>EMPLOYEE BENEFITS</u>	<u>\$ 4,579.</u>	<u>\$ 56.</u>	<u>\$ 4,635.</u>
	<u>TRANSPORTATION:</u>			
-30	R. C. M. P. Contract	\$ 48,600.	\$ 8,750.	\$ 57,350.
-36	Municipal	<u>816.</u>	<u>* 41.</u>	<u>775.</u>
		<u>\$ 49,416.</u>	<u>\$ 8,709.</u>	<u>\$ 58,125.</u>
-40	Capital Equipment	\$ 2,278.	\$ 931.	\$ 3,209.
-50	Station Supplies	2,400.	* 450.	1,950.
-51	Maintenance of Prisoners	2,500.	* 813.	1,687.
-52	Coroner and Medical	9,000.	* 1,325.	7,675.
-53	Vancouver Detention Home	6,000.	* 628.	5,372.
-59	Miscellaneous	<u>500.</u>	<u>* 266.</u>	<u>234.</u>
		<u>\$ 548,172.</u>	<u>\$ 12,766.</u>	<u>\$ 560,938.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF BUILDING DEPARTMENT EXPENDITURES FOR THE YEAR 1960

<u>Code</u>		1960 <u>BUDGET</u>	Increase or * Decrease in <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
<u>161</u>				
-10	Salaries	\$ 116,327.	* \$ 767.	\$ 115,560.
-20	Employee Benefits	9,306.	* 61.	9,245.
-30	Mileage	11,404.	* 1,500.	9,904.
-35	Travel and Conferences	165.	* 45.	120.
-40	Capital Expenditure	250.	* 150.	100.
-50	Supplies	3,750.	---	3,750.
	TOTAL per SUMMARY	<u>\$ 141,202.</u>	<u>* \$ 2,523.</u>	<u>\$ 138,679.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF HEALTH UNIT EXPENDITURES FOR THE YEAR 1960

<u>Code</u>		1960 <u>BUDGET</u>	Increase or * Decrease <u>in Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
<u>162</u>	<u>MEDICAL STAFF:</u>			
-10	Salaries	\$ 30,592.	* \$ 6,109.	\$ 24,483.
-20	Employee Benefits	1,062.	* 40.	1,022.
-30	Mileage	762.	----	762.
-35	Travel and Conferences	350.	----	350.
		<u>\$ 32,766.</u>	<u>* \$ 6,149.</u>	<u>\$ 26,617.</u>
	<u>SANITARY INSPECTION STAFF:</u>			
-11	Salaries	\$ 45,093.	\$ 654.	\$ 45,747.
-21	Employee Benefits	3,607.	53.	3,660.
-31	Mileage	6,620.	----	6,620.
-36	Travel and Conferences	400.	----	400.
		<u>\$ 55,720.</u>	<u>\$ 707.</u>	<u>\$ 56,427.</u>
	<u>MENTAL HEALTH STAFF:</u>			
-12	Salaries	\$ 9,829.	* \$ 2,826.	\$ 7,003.
-22	Employee Benefits	786.	* 226.	560.
-32	Mileage	1,199.	* 381.	818.
-36	Travel and Conferences	----	150.	150.
		<u>\$ 11,814.</u>	<u>* \$ 3,283.</u>	<u>\$ 8,531.</u>
	<u>CLERICAL STAFF:</u>			
-13	Salaries	\$ 17,451.	* \$ 3,157.	\$ 14,294.
-23	Employee Benefits	1,396.	* 252.	1,144.
-33	Mileage	200.	* 110.	90.
		<u>\$ 19,047.</u>	<u>* \$ 3,519.</u>	<u>\$ 15,528.</u>
-40	Capital Expenditures	1,200.	* 400.	800.
-41	Alterations - Mental Hygiene Section	----	----	----
-50	Supplies	3,800.	* 300.	3,500.
-51	Prenatal Expenses	720.	----	720.
-55	Mosquito Control	2,500.	----	2,500.
-59	Miscellaneous	2,500.	* 500.	2,000.
		<u>\$ 10,720.</u>	<u>* \$ 1,200.</u>	<u>\$ 9,520.</u>
	TOTAL per SUMMARY	\$ 130,067.	* \$ 13,444.	\$ 116,623.
	Less:			
	Provincial Health Grant	21,713.	----	21,713.
	Federal Health Grant	4,719.	----	4,719.
	NET COST	<u>\$ 103,635.</u>	<u>* \$ 13,444.</u>	<u>\$ 90,191.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF SOCIAL SERVICE COSTS FOR THE YEAR 1960

Code		1960 BUDGET	Increase or * Decrease in Requirement	Budget Revised at 1 Oct. 1960
163	<u>ADMINISTRATION:</u>			
-11	Salaries	\$ 71,387.	* \$ 3,830.	\$ 67,557.
-20	Employee Benefits	5,711.	* 377.	5,334.
-30	Mileage	4,548.	* 161.	4,387.
-35	Travel and Conferences	100.	* 25.	75.
-40	Capital Equipment	615.	----	615.
-50	Supplies	2,700.	----	2,700.
-59	Miscellaneous	200.	----	200.
		<u>\$ 85,261.</u>	<u>* \$ 4,393.</u>	<u>\$ 80,868.</u>
	<u>SOCIAL SERVICES:</u>			
-64	Provincial Infirmary	\$ 1,760.	\$ 460.	\$ 2,220.
-65	T. B. Institutions	7,500.	* 2,500.	5,000.
-66	Victorian Order of Nurses	12,000.	3,500.	15,500.
		<u>\$ 21,260.</u>	<u>\$ 1,460.</u>	<u>\$ 22,720.</u>
	<u>SOCIAL ALLOWANCES:</u>			
	<u>DIRECT SOCIAL ALLOWANCES</u>			
-70	Married	\$ 320,160.	\$ 9,840.	\$ 330,000.
-71	Single Men	42,090.	* 2,090.	40,000.
-72	Single Women	101,430.	3,570.	105,000.
-73	Unemployed Employables	103,500.	76,500.	180,000.
-74	T. B. Institutions	17,940.	* 940.	17,000.
		<u>\$ 585,120.</u>	<u>\$ 86,880.</u>	<u>\$ 672,000.</u>
	<u>BOARDING & NURSING HOMES</u>			
-75	Boarding Homes	\$ 38,000.	\$ 4,000.	\$ 42,000.
-76	Nursing Homes	106,000.	* 21,000.	85,000.
-77	Homemakers	5,000.	1,000.	6,000.
		<u>\$ 149,000.</u>	<u>* \$ 16,000.</u>	<u>\$ 133,000.</u>
-79	Miscellaneous - Ambulances, Taxis, Dental work, Sundry	19,000.	8,000.	27,000.
	TOTAL SOCIAL ALLOWANCES	\$ 753,120.	\$ 78,880.	\$ 832,000.
	TOTAL EXPENDITURES	\$ 859,641.	\$ 75,947.	\$ 935,588.
	Less: Government Grant	753,120.	78,880.	832,000.
		<u>\$ 106,521.</u>	<u>\$ 2,933.</u>	<u>\$ 103,588.</u>
-80	Add: Per capita charge from Province for Social Allowances	234,486.	* 4,186.	230,300.
	NET COST TO BURNABY	<u>\$ 341,007.</u>	<u>* \$ 7,119.</u>	<u>\$ 333,888.</u>
	TOTAL per SUMMARY	<u>\$ 859,641.</u>	<u>\$ 75,947.</u>	<u>\$ 935,588.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
PUBLIC RELATIONS BUDGET FOR THE YEAR 1960

<u>Code</u> 164	<u>1960</u> <u>BUDGET</u>	<u>Increase or</u> <u>* Decrease in</u> <u>Requirement</u>	<u>Budget</u> <u>Revised at</u> <u>1 Oct. 1960</u>
<u>CHARITABLE ORGANIZATIONS:</u>			
<u>Red Feather Agencies</u>			
Boy Scouts Association	\$	\$	\$ 700.
Salvation Army			1,000.
			<u>1,700.</u>
<u>Non-Red Feather Agencies</u>			
Vancouver Campaign World Refugee Year			100.
Canadian Cancer Society			300.
United Church Home for Girls			500.
			<u>900.</u>
<u>CULTURAL & RECREATIONAL ORGANIZATIONS</u> <u>OR EVENTS:</u>			
<u>BURNABY</u>			
Burnaby Week Committee			750.
Burnaby May Day Association			750.
Old Age Pensioners' Organization			(1) 385.
Halloween Celebrations			(1) 250.
Burnaby Historial Society			300.
Clef Society of Burnaby			100.
Burnaby Little Theatre			300.
Burnaby School Band			300.
East Burnaby Babe Ruth League			100.
Burnaby Civil Defence Band			175.
			<u>3,410.</u>
<u>VANCOUVER & BRITISH COLUMBIA</u>			
Vancouver Art Gallery			100.
Vancouver Symphony Society			100.
New Westminster Boys' Band			100.
Vancouver International Festival			500.
B.C. Amateur Sports Council			100.
			<u>900.</u>
Contingency			<u>3,090.</u>
TOTAL GRANTS TO CHARITABLE & RECREATIONAL ORGANIZATIONS OR EVENTS			\$ 10,000.
<u>PUBLICITY:</u>			
Greater Vancouver Tourist Bureau			\$ 3,000.
B.C. Association of Assessors' Conference			776.
Burnaby Board of Trade			2,000.
Burnaby Junior Chamber of Commerce			1,110.
Tax Information Booklet			387.
Contingency			727.
	<u>\$ 8,000.</u>	<u>\$ ----</u>	<u>\$ 8,000.</u>
TOTAL per SUMMARY	<u>\$ 18,000.</u>	<u>\$ ----</u>	<u>\$ 18,000.</u>

NOTE: (1) 1959 Grants. 1960 Grants not yet established.

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF PLANNING DEPARTMENT EXPENDITURES FOR THE YEAR 1960

<u>Code</u> <u>165</u>		1960 <u>BUDGET</u>	Increase or * <u>Decrease in</u> <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
-10	Salaries	\$ 68,024.	* \$ 2,901.	\$ 65,123.
-15	Outside Consulting Assistance (Details Below)	12,500.	* 9,000.	3,500.
-20	Employee Benefits	5,441.	* 231.	5,210.
-30	Mileage	2,852.	160.	3,012.
-35	Transportation and Conferences	750.	* 150.	600.
-40	Capital Equipment	2,500.	* 7.	2,493.
-50	Supplies	2,500.	116.	2,616.
-51	Advertising - zone changes	2,000.	* 717.	1,283.
-57	Surveys, Plans Etc.	1,000.	* 295.	705.
-99	Recoverable from School Board	-----	-----	-----
	TOTAL per SUMMARY	<u>\$ 97,567.</u>	<u>* \$ 13,025.</u>	<u>\$ 84,542.</u>

OUTSIDE CONSULTING SERVICE

Commercial Area Research, etc.	\$ 10,000. (1)	* \$ 9,000.	\$ 1,000.
Central Valley & Big Bend Area Studies	2,500.	-----	2,500.
	<u>\$ 12,500.</u>	<u>* \$ 9,000.</u>	<u>\$ 3,500.</u>

NOTE:

(1) \$9,000. transferred to Contingency Account for re-appropriation should studies presently underway by the department indicate at a later date that a consultant should be engaged for this work this year.

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF ENGINEERING ADMINISTRATION EXPENDITURES FOR THE YEAR 1960

<u>Code</u>		1960 <u>BUDGET</u>	Increase or * Decrease in <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
166	<u>ADMINISTRATION:</u>			
-10	Salaries - Administrative	\$ 45,024.	\$ 224.	\$ 45,248.
-11	- Technical	165,338.	15,225.	180,563.
-12	- Operational	<u>103,047.</u>	* <u>2,170.</u>	<u>100,877.</u>
		\$ 313,409.	\$ 13,279.	\$ 326,688.
-15	Outside Consultants	\$ 3,000.	\$ ----	\$ 3,000.
-20	Employee Benefits	25,582.	553.	26,135.
-30	Transportation	38,543.	4,000.	42,543.
-35	Travel and Conferences	1,540.	* 340.	1,200.
-40	Office and Survey Equipment	5,700.	1,720.	7,420.
-50	Supplies - General	7,300.	* 3,065.	4,235.
-51	- Drafting	<u>3,400.</u>	* <u>500.</u>	<u>2,900.</u>
	TOTAL ADMINISTRATION	\$ 398,474.	\$ 15,647.	\$ 414,121.
	<u>OVERHEAD:</u>			
-56	Rodmen	\$ 40,700.	*\$ 5,306.	\$ 35,394.
-60	Employee Benefits - work crews	92,600.	17,364.	109,964.
-61	Holidays - work crews	89,235.	17,109.	106,344.
-62	Sick Leave - work crews	16,779.	* 9,263.	7,516.
-65	Transportation - Undistributed cost	29,430.	4,328.	33,758.
-70	General Yard Maintenance	35,000.	* 5,476.	29,524.
-71	General Machinery Maintenance	27,000.	* 10,000.	17,000.
-72	Purchase of tools and equipment to a value of less than \$200. per unit	22,000.	----	22,000.
-73	Purchase of tools and equipment (not self- propelled) to a value of \$200. per unit or more	18,835.	* 1,028.	17,807.
-74	Works Yard Improvements	<u>35,000.</u>	----	<u>35,000.</u>
		\$ 406,579.	\$ 7,728.	\$ 414,307.
	TOTAL	\$ 805,053.	\$ 23,375.	\$ 828,428.
-99	Less: Charged to Public Works 10% supervision charged on subdivision servicing contracts privately placed	486,100. <u>15,000.</u>	77,329. ----	563,429. <u>15,000.</u>
		<u>\$ 303,953.</u>	* <u>\$ 53,954.</u>	<u>\$ 249,999.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF GARBAGE COLLECTION EXPENDITURES FOR THE YEAR 1960

<u>Code</u> <u>167</u>		1960 <u>BUDGET</u>	Increase or * <u>Decrease in</u> <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
<u>GARBAGE COLLECTION SERVICE:</u>				
-11	Wages	\$ 193,900.		
-12	Trucking and Rotary	68,050.		
-13	Material	2,300.		
-14	Overhead	<u>96,950.</u>		
		\$ 361,200.	* \$ 5,000.	\$ 356,200.
<u>DUMP MAINTENANCE:</u>				
-21	Wages	\$ 14,000.		
-22	Bulldozing and Rotary	36,800.		
-23	Material	2,800.		
-24	Overhead	<u>7,000.</u>		
		\$ 60,600.	\$ 4,400.	\$ 65,000.
	TOTAL per SUMMARY	<u>\$ 421,800.</u>	* \$ <u>600.</u>	<u>\$ 421,200.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF ROADS EXPENDITURES FOR THE YEAR 1960

<u>Code</u> <u>168</u>		1960 <u>BUDGET</u>	Increase or * <u>Decrease in</u> <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
-10	<u>MAINTENANCE AND RENEWALS:</u>			
-11	Asphalt Patching	\$ 62,400.	* \$ 7,000.	\$ 55,400.
-12	Bridge Maintenance	9,400.	* 1,200.	8,200.
-13	Brushing and Ditching	176,400.	21,727.	198,127.
-14	General Drainage	102,500.	----	102,500.
-15	Flood Control	15,500.	10,000.	25,500.
-16	Grade and Gravelling	142,100.	----	142,100.
-17	Highways-secondary (Corporation's share)	8,700.	----	8,700.
-18	Lane Maintenance	48,500.	4,123.	52,623.
-19	Road Sweeping	12,700.	4,800.	17,500.
-20	Sanding and Snow Removal	31,000.	* 4,641.	26,359.
-21	Seal Coating	40,000.	* 37,010.	2,990.
-22	Sidewalk Repairs	18,600.	----	18,600.
-23	Street and Traffic Signs	41,200.	----	41,200.
-24	Dust Laying	<u>50,300.</u>	<u>23,060.</u>	<u>73,360.</u>
		\$ 759,300.	\$ 13,859.	\$ 773,159.
-30	<u>NEW WORKS:</u>			
-31	Crossings	\$ 77,300.	\$ ----	\$ 77,300.
-32	Sidewalks-Hall Avenue, Kingsway to lane north of Arcola	----	4,050.	4,050.
-35	Lane Construction	20,000.	----	20,000.
-36	Municipal Share - debtors works	8,000.	17,000.	25,000.
-37	Traffic Improvements	31,400.	----	31,400.
-38	Minor Street Extensions	31,800.	----	31,800.
-42	Traffic Signals, signs, etc.	<u>4,000.</u>	<u>2,400.</u>	<u>6,400.</u>
		\$ 172,500.	\$ 23,450.	\$ 195,950.
	TOTAL per SUMMARY	<u>\$ 931,800.</u>	<u>\$ 37,309.</u>	<u>\$ 969,109.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF STREET LIGHTING EXPENDITURES FOR THE YEAR 1960

<u>Code</u> <u>169</u>		1960 <u>BUDGET</u>	Increase or * <u>Decrease in</u> <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
<u>HASTINGS STREET ORNAMENTAL:</u>				
-10	Power	\$ 1,800.	* \$ 340.	\$ 1,460.
-11	Repairs	500.	* 200.	300.
-12	Extensions	<u>3,250.</u>	* <u>3,250.</u>	<u>-----</u>
		\$ 5,550.	* \$ 3,790.	\$ 1,760.
<u>KINGSWAY ORNAMENTAL:</u>				
-20	Power	\$ 4,660.	\$ 5.	\$ 4,665.
	B. C. E. R. Contract-Edmonds to 10th Avenue	2,600.	* 2,338.	262.
-21	Repairs	<u>1,000.</u>	<u>500.</u>	<u>1,500.</u>
		\$ 8,260.	* \$ 1,833.	\$ 6,427.
<u>GENERAL STREET LIGHTS:</u>				
-30	Contract	\$ 63,594.	* \$ 1,594.	\$ 62,000.
<u>LAKE-CITY ORNAMENTAL:</u>				
-40	Power	\$ 816.	\$ 155.	\$ 971.
-41	Repairs	<u>200.</u>	* <u>200.</u>	<u>-----</u>
		\$ 1,016.	* \$ 45.	\$ 971.
<u>BRENTWOOD PARK SUBDIVISION ORNAMENTAL:</u>				
-50	Power	\$ 2,340.	\$ 1,114.	\$ 3,454.
-51	Repairs	500.	* 500.	-----
-52	Charge to Ratepayers by frontage tax	<u>1,420. cr.</u>	<u>388. cr.</u>	<u>1,808. cr.</u>
		\$ 1,420.	\$ 226.	\$ 1,646.
<u>MIDDLEGATE ORNAMENTAL :</u>				
-60	Power	\$ ----	\$ 95.	\$ 95.
-70	Boundary Road - 50% of power cost	840.	27.	867.
-80	M. V. Lights on B. C. poles and arms, power cost only	840.	-----	15,840.
-90	Provision for extension to M. V. System	<u>15,000.</u>	<u>-----</u>	
	TOTAL per SUMMARY	<u>\$ 96,520.</u>	* <u>\$ 6,914.</u>	<u>\$ 89,606.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF CIVIL DEFENCE EXPENDITURES FOR THE YEAR 1960

<u>Code</u> <u>170</u>		1960 <u>BUDGET</u>	Increase or * Decrease in <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
-10	Personal Services	\$ 8,148.	\$ ----	\$ 8,148.
-20	Employee Benefits	651.	----	651.
-30	Travelling Expenses	1,050.	----	1,050.
-40	Capital Equipment	7,000.	----	7,000.
-50	Materials and other Supplies	3,800.	----	3,800.
-59	Other	5,700.	----	5,700.
-70	Rent and Utility Services	1,700.	----	1,700.
-80	Sirens' Maintenance	----	----	----
	TOTAL per SUMMARY	<u>\$ 28,049.</u>	<u>\$ ----</u>	<u>\$ 28,049.</u>
	Less: Federal Grant	<u>25,244.</u>	<u>----</u>	<u>25,244.</u>
	NET COST	<u>\$ 2,805.</u>	<u>\$ ----</u>	<u>\$ 2,805.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
 BUDGET OF BURNABY PARK AND RECREATION EXPENDITURES
 FOR THE YEAR 1960

<u>Code</u>			1960 <u>BUDGET</u>	Increase or * Decrease in <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
171					
-10	<u>ADMINISTRATION</u>	- Schedule A	\$ 81,873.	* \$ 2,052.	\$ 79,821.
-58	Less Overhead Recovery		<u>73,615.</u>	<u>2,015.</u>	<u>75,630.</u>
			8,258.	* 4,067.	4,191.
-60	<u>EQUIPMENT</u>	- Schedule B	7,500.	* 2,500.	5,000.
-70	<u>MAINTENANCE - PARKS</u>	- Schedule C	203,500.	31,000.	234,500.
	<u>MAINTENANCE & DEVELOPMENT</u>				
-75	Central Park	- Schedule D	25,600.	1,900.	27,500.
-79	Winter Works Program	- Schedule E (1)	36,000.	1,255.	37,255.
-80	<u>DEVELOPMENT</u>	- Schedule F	106,546.	* 20,247.	86,299.
-90	RECREATION PROGRAM	- Schedule G	<u>57,900.</u>	<u>* 4,450.</u>	<u>53,450.</u>
			445,304.	2,891.	448,195.
-99	Less Estimated Revenue	- Schedule H	<u>61,937.</u>	<u>2,891.</u>	<u>64,828.</u>
			<u>\$ 383,367.</u>	<u>\$ ----</u>	<u>\$ 383,367.</u>

NOTE: (1) 1959 Winter Works program - municipal share financed from borrowed monies.

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF BURNABY PARK AND RECREATION EXPENDITURES
FOR THE YEAR 1960

Code			<u>SCHEDULE A</u>
	1960 <u>BUDGET</u>	Increase or * Decrease in <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
171			
	<u>ADMINISTRATION:</u>		
-11	\$ 37,370.	* \$ 220.	\$ 37,150.
-20			
	Employee Benefits -		
	8% Salaries, Wages, Labour		
-21	13,560.	1,963.	15,523.
-21	9,250.	1,732.	10,982.
-22	1,031.	257.	1,288.
-23	2,062.	514.	2,576.
-30	4,600.	* 200.	4,400.
-40	1,000.	* 400.	600.
-50	1,700.	* 200.	1,500.
-51	4,000.	* 200.	3,800.
-52	300.	* 28.	272.
-53	2,500.	* 2,020.	480.
-54			
	Commission & Advisory Council Expenses, Travel and Conventions		
	1,500.	* 250.	1,250.
-55	3,000.	* 3,000.	----
	<u>\$ 81,873.</u>	<u>* \$ 2,052.</u>	<u>\$ 79,821.</u>
			<u>SCHEDULE B</u>
-60			
	<u>EQUIPMENT:</u>		
	Radio control equipment for office, shop, truck and cars		
	\$ 3,600.	* \$ 300.	\$ 3,300.
	1,000.	* 1,000.	----
	Front end loader attachment for Ford tractor Mowers (from Corporation)		
	----	----	----
	500.	175.	675.
	1,025.	----	1,025.
	900.	* 900.	----
	475.	* 475.	----
	<u>\$ 7,500.</u>	<u>* \$ 2,500.</u>	<u>\$ 5,000.</u>
			<u>SCHEDULE C</u>
-70			
	<u>MAINTENANCE - Parks</u>		
-71	\$ 80,660.	\$ 12,340.	\$ 93,000.
-72	40,330.	6,170.	46,500.
-73	82,510.	12,490.	95,000.
	<u>\$ 203,500.</u>	<u>\$ 31,000.</u>	<u>\$ 234,500.</u>
-75			
	<u>CENTRAL PARK - Maintenance</u>		<u>SCHEDULE D</u>
1	\$ 10,940.	* \$ 1,561.	\$ 9,379.
2	2,190.	* 314.	1,876.
3	5,770.	5,775.	11,545.
	\$ 18,900.	\$ 3,900.	\$ 22,800.
4			
	<u>- Development</u>		
	Construct new comfort station, install fire hydrants inside the park and install new lights for bowling green		
	6,700.	* 2,000.	4,700.
	<u>\$ 25,600.</u>	<u>\$ 1,900.</u>	<u>(1) \$ 27,500.</u>

NOTE: (1) This total, less Central Park revenue, will be shared equally with the Vancouver Board of Parks and Public Recreation.

Recast of Budget of Burnaby Park &
Recreation Expenditures for the Year 1960

<u>Code</u>		1960 <u>BUDGET</u>	Increase or * Decrease in <u>Requirement</u>	<u>SCHEDULE E</u> Budget Revised at 1 Oct. 1960
171				
-79	<u>WINTER WORKS PROGRAM:</u>			
1	Labour	\$	\$	\$ 22,677.
2	Overhead			11,338.
3	Material			3,240.
		<u>\$ 36,000.</u>	<u>\$ 1,255.</u>	<u>\$ 37,255.</u>
-80	<u>PARKS DEVELOPMENT PROGRAM:</u>			<u>SCHEDULE F</u>
-81	Labour (5 men for 6 months)	\$ 11,500.	* \$ 7,750.	\$ 3,750.
-82	Overhead	5,750.	* 3,875.	1,875.
-83	Material, Services and Equipment	89,296.	* 8,622.	80,674.
		<u>\$ 106,546.</u>	<u>* \$ 20,247.</u>	<u>\$ 86,299.</u>
1	<u>BELL PARK</u> Buy Playground equipment	\$ 1,000.	\$ 25.	\$ 1,025.
2	<u>BONSOR PARK</u> Share in the rebuilding program	10,000.	----	10,000.
3	<u>BRENTWOOD PARK</u> Grass	4,500.	* 110.	4,390.
4	<u>BURNABY PARK</u> Clear, grade and level for baseball diamond	5,000.	----	5,000.
5	<u>BURNABY MOUNTAIN PARK</u> Buy equipment and make improvements to Centennial Pavilion,	10,000	* 7,800.	2,200.
6	<u>CARIBOO PARK</u> Grass, build a wading pool	5,000.	100.	5,100.
7	<u>CONFEDERATION PARK</u> New electrical service, extend Baseball Backstop, fence bowling green, install filter and chlorinating system in pool, and buy baseball backstop.	10,000.	* 1,000.	9,000.
8	<u>DEER LAKE PARK</u> Outside shower, concession platform, blacktop around bathhouse, skiff, new disposal field for caretaker's house and landscape around boathouse.	3,500.	* 1,300.	2,200.
9	<u>GEORGE GREEN PARK</u> Blacktop around wading pool, install traffic barrier and replace playground equipment	2,000.	* 175.	1,825.
10	<u>HARBORVIEW PARK</u> Grub and brush	600.	30.	630.
11	<u>LOBLEY PARK</u> Small backstop, shelter	1,250.	* 825.	425.
12	<u>LOZELLES PARK</u> Fence, storage building, improve playground area, grass, buy playground equipment, gravel roadway and install power line.	12,000.	1,500.	13,500.

Recast of Budget of Burnaby Park &
Recreation Expenditures for the Year 1960 (Contd.)

SCHEDULE F

<u>Code</u>		<u>1960</u> <u>BUDGET</u>	<u>Increase or</u> <u>* Decrease in</u> <u>Requirement</u>	<u>Budget</u> <u>Revised at</u> <u>1 Oct. 1960</u>
171				
-13	<u>MacDONALD PARK</u> Grass and install playground equipment	\$ 2,000.	*\$ 1,093.	\$ 907.
14	<u>McGILL PARK</u> Clear and grade	1,500.	* 608.	892.
15	<u>McKAY AND IRMIN PARK</u> Assist in planting & partially fence property	3,500.	1,500.	5,000.
16	<u>McPHERSON PARK</u>	----	----	----
17	<u>PARKCREST PARK</u> Buy and install playground equipment and finish grassing	2,500.	* 600.	1,900.
18	<u>PRENTER PARK</u> Grade, grass, grub and clean underbrush, repair drainage, install traffic barrier	3,500.	* 1,500.	2,000.
19	<u>RICHMOND PARK</u> Wading pool, blacktop, playground equipment, improve lacrosse box	5,500.	* 925.	4,575.
20	<u>RIVERWAY WEST PARK</u> Drainage around field, grass around playfield, traffic barrier, clean up underbrush	3,000.	* 1,500.	1,500.
21	<u>16th AVENUE and 4th STREET</u> Till, grade and grass	1,500.	* 400.	1,100.
22	<u>SUNCREST PARK</u> Wading Pool	4,000.	----	4,000.
23	<u>13th AVENUE and 6th STREET</u> Buy and install playground equipment, till, grade and grass	2,500.	* 100.	2,400.
24	<u>WILLINGDON HEIGHTS PARK</u> Grass	6,000.	400.	6,400.
25	<u>LOCHDALE COMMUNITY HALL</u> Sewer Connection	6,196.	* 5,866.	330.
		<u>\$ 106,546.</u>	<u>*\$ 20,247.</u>	<u>\$ 86,299.</u>

Recast of Budget of Burnaby Park & Recreation
Expenditures for the Year 1960 (Contd.)

<u>Code</u>	1960 <u>BUDGET</u>	Increase or * <u>Decrease in</u> <u>Requirement</u>	<u>Budget</u> Revised at 1 Oct. 1960	<u>SCHEDULE G</u>
171				
-90	<u>RECREATION PROGRAM</u>			
-91	Wages	\$ 29,030.	* \$ 948.	\$ 28,082.
-92	Overhead	14,515.	* 474.	14,041.
-93	Material, Services and Equipment	14,355.	* 3,028.	11,327.
		<u>\$ 57,900.</u>	* <u>\$ 4,450.</u>	<u>\$ 53,450.</u>
	<u>RECREATION PROGRAM ANALYSIS</u>			
1	<u>DEER LAKE</u>			
	Provide supervision for swimming area			
	Wages	\$ 7,020.	* \$ 370.	\$ 6,650.
	Overhead	3,510.	* 185.	3,325.
	Material	670.	* 420.	250.
		<u>\$ 11,200.</u>	* <u>\$ 975.</u>	<u>\$ 10,225.</u>
2	Provide swimming instruction			
	Wages	\$ 4,470.	* \$ 660.	\$ 3,810.
	Overhead	2,235.	* 330.	1,905.
	Material	2,795.	* 1,815.	980.
		<u>\$ 9,500.</u>	* <u>\$ 2,805.</u>	<u>\$ 6,695.</u>
3	<u>Playground Area</u>			
	Provide supervision for program in 12 parks			
	Wages	\$ 17,540.	\$ 82.	\$ 17,622.
	Overhead	8,770.	41.	8,811.
	Material	4,190.	* 623.	3,567.
		<u>\$ 30,500.</u>	* <u>\$ 500.</u>	<u>\$ 30,000.</u>
4	<u>Recreation Associations</u>			
	Assist in program by Recreation Associations			
	Wages	\$ 5,000.	* \$ 1,150.	\$ 3,850.
	Overhead			
	Materials			
		<u>\$ 5,000.</u>	* <u>\$ 1,150.</u>	<u>\$ 3,850.</u>
5	<u>Recreation General</u>			
	Wages	\$ 1,700.	\$ 980.	\$ 2,680.
	Overhead			
	Material			
		<u>\$ 1,700.</u>	* <u>\$ 980.</u>	<u>\$ 2,680.</u>
	TOTAL RECREATION			
		<u>\$ 57,900.</u>	* <u>\$ 4,450.</u>	<u>\$ 53,450.</u>
	<u>PARK REVENUE</u>			<u>SCHEDULE H</u>
	Provincial Recreation Grant	\$ 1,600.	\$ 1,475.	\$ 3,075.
	Central Park - Vancouver Parks' Share	12,800.	950.	13,750.
	House Rentals	3,500.	----	3,500.
	Bus Revenue (Deer Lake - Ski Lessons)	1,500.	210.	1,710.
	Concessions:			
	Deer Lake	1,500.	* 500.	1,000.
	Confederation Park	200.	* 749.	949.
	Burnaby Mountain Pavilion	----	----	----
	Miscellaneous	100.	52.	152.
	Federal Grant for Winter Works	13,450.	* 30.	13,420.
	Provincial Grant for Winter Works	6,725.	* 15.	6,710.
	1959 Surplus brought forward	20,562.	----	20,562.
		<u>\$ 61,937.</u>	* <u>\$ 2,891.</u>	<u>\$ 64,828.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF LIBRARY BOARD EXPENDITURES FOR THE YEAR 1960

<u>Code</u>		<u>1960 BUDGET</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised at 1 Oct. 1960</u>
<u>172</u>				
-11	Salaries	\$ 65,731.	\$ ----	\$ 65,731.
-20	Employee Benefits	3,437.	* 1,100.	2,337.
-30	Bookmobile Maintenance	2,148.	----	2,148.
	<u>CAPITAL EXPENDITURES:</u>			
-41	Books and Binding	50,122.	3,300.	53,422.
-42	Shelving - Furniture - Equipment	890.	300.	1,190.
-43	McGill Branch Replacement - cost of servicing debt of \$75,000. ten years at 6%	10,000.	----	10,000.
-50	<u>SUPPLIES</u>	2,101.	----	2,101.
	<u>BUILDING OPERATION:</u>			
-81	Janitor Service and Supplies	2,576.	----	2,576.
-82	Fuel, Light, Telephone & Insurance	3,175.	----	3,175.
-83	<u>MISCELLANEOUS</u>	3,000.	* 2,500.	500.
		<u>\$ 143,180.</u>	<u>\$ ----</u>	<u>\$ 143,180.</u>
-90	Less: Revenue	<u>3,700.</u>	<u>----</u>	<u>3,700.</u>
	TOTAL per SUMMARY	<u>\$ 139,480.</u>	<u>\$ ----</u>	<u>\$ 139,480.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

BUDGET OF FIRE DEPARTMENT EXPENDITURES FOR THE YEAR 1960

<u>Code</u>		1960 <u>BUDGET</u>	Increase or * <u>Decrease in</u> <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
173				
-10	Salaries	\$ 513,520.	*\$ 7,751.	\$ 505,769.
-20	Employee Benefits	41,081.	* 620.	40,461.
-21	2% Annuity	10,270.	* 155.	10,115.
-22	Accumulative Sick Pay	5,200.	----	5,200.
-25	Uniforms, etc.	<u>9,195.</u>	* <u>195.</u>	<u>9,000.</u>
	TOTAL PAY & ALLOWANCES	\$ 579,266.	*\$ 8,721.	\$ 570,545.
-30	Mileage	\$ 2,850.	\$ 10.	\$ 2,860.
-35	Travel and Conferences	400.	----	400.
-36	Vehicle Maintenance	11,710.	----	11,710.
-38	Equipment Maintenance	1,700.	* 200.	1,500.
-40	New Hose and Equipment	5,908.	* 250.	5,658.
-41	Miscellaneous Capital Equipment	5,545.	* 1,380.	4,165.
-50	Office Supplies	2,550.	* 550.	2,000.
-51	Inhalator	800.	----	800.
-59	Miscellaneous	265.	----	265.
-70	Heat - Light	6,000.	----	6,000.
-80	Telephones - Department	2,900.	----	2,900.
-81	- Firemen	5,425.	110.	5,535.
-90	Maintenance - Buildings	<u>6,516.</u>	<u>----</u>	<u>6,516.</u>
		\$ 631,835.	*\$ 10,981.	\$ 620,854.
-99	Less: Fire Marshall Fees	<u>500.</u>	<u>----</u>	<u>500.</u>
		631,335.	* 10,981.	620,354.
	Charge for Water Service	<u>80,000.</u>	<u>----</u>	<u>80,000.</u>
		<u>\$ 711,335.</u>	<u>*\$ 10,981.</u>	<u>700,354.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF WATER SUPPLY SYSTEM FOR THE YEAR 1960

<u>Code</u> <u>175</u>		1960 <u>BUDGET</u>	Increase or * <u>Decrease in</u> <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
-10	<u>REVENUE:</u>			
-11	Water Rates - Flat	\$ 616,312.	\$ 3,688.	\$ 620,000.
-12	- Metered	282,625.	* 2,625.	280,000.
-13	- Connections	60,000.	* 7,000.	53,000.
-14	Fire Service Charges	80,000.	----	80,000.
		<u>\$ 1,038,937.</u>	<u>*\$ 5,937.</u>	<u>\$ 1,033,000.</u>
-20	<u>EXPENDITURES:</u>			
-21	Debt Charges - Principal	\$ 158,805.	\$ ----	\$ 158,805.
-22	- Interest	152,318.	----	152,318.
-23	- Proportion Refunding Loan	<u>27,780.</u>	<u>----</u>	<u>27,780.</u>
		338,903.	----	338,903.
-30	Cost of Water	389,424.	1,176.	390,600.
-40	Operation (Schedule attached)	130,540.	* 5,000.	125,540.
-60	Capital work from revenue (Schedule attached)	<u>123,400.</u>	<u>* 10,400.</u>	<u>113,000.</u>
		982,267.	* 14,224.	968,043.
	Surplus or Deficit * brought forward	4,984.	----	4,984.
-70	Surplus anticipated or Deficit *	<u>51,686.</u>	<u>8,287.</u>	<u>59,973.</u>
	TOTAL per SUMMARY	<u>\$ 1,038,937.</u>	<u>*\$ 5,937.</u>	<u>\$ 1,033,000.</u>

Recast of Budget of Water Supply System
for the Year 1960 (Continued)

<u>Code</u>		<u>1960</u> <u>BUDGET</u>	<u>Increase or</u> <u>* Decrease in</u> <u>Requirement</u>	<u>Budget</u> <u>Revised at</u> <u>1 Oct. 1960</u>
<u>175</u>				
-40	<u>MAINTENANCE AND RENEWALS:</u>			
-41	Alta Vista Reservoir	\$ 700.	* \$ 100.	\$ 600.
-42	Capitol Hill Pump & Tank, and Barnet Reservoir	7,200.	----	7,200.
-43	Service Thawing	1,000.	----	1,000.
-44	Main Renewals	12,700.	----	12,700.
-45	Main Repairs	25,940.	----	25,940.
-47	Meter Repairs	5,200.	800.	6,000.
-48	Overs and Shorts - Debtor work	----	* 5,000.	5,000. cr.
-49	Service Renewals and Repairs	46,700.	* 3,700.	43,000.
-50	Valve and Hydrant Maintenance	31,100.	----	31,100.
-51	Repairs to Roadway - Gilmore Avenue	----	3,000.	3,000.
	TOTAL per CODE 175-40	<u>\$ 130,540.</u>	<u>* \$ 5,000.</u>	<u>\$ 125,540.</u>
-60	<u>NEW INSTALLATIONS:</u>			
-61	Hydrants	\$ 5,100.	\$ ----	\$ 5,100.
-62	Mains	36,000.	----	36,000.
-63	Meters and Detector Valves	20,400.	* 10,400.	10,000.
-64	Services	61,900.	----	61,900.
	TOTAL per CODE 175-60	<u>\$ 123,400.</u>	<u>* \$ 10,400.</u>	<u>\$ 113,000.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF

BUDGET OF SANITARY SEWER EXPENDITURES FOR THE YEAR 1960

<u>Code</u> <u>176</u>		1960 <u>BUDGET</u>	Increase or * Decrease in <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
	Greater Vancouver Sewerage and Drainage District:			
-10	Financing Municipal Works per Section 7(2)	\$ 56,747.	\$ ----	\$ 56,747.
-12	Financing - Capital Works	257,106.	1,091.	258,197.
-14	Maintenance and Operation	<u>26,138.</u>	* <u>1.</u>	<u>26,137.</u>
		\$ 339,991.	\$ 1,090.	\$ 341,081.
	Municipality:			
-20	Financing lateral systems	\$ 116,243.	\$ ----	\$ 116,243.
-22	Dye Testing	12,600.	* 6,747.	5,853.
-24	Cleaning trunks - 65% of joint sanitary- storm cost	26,715.	* 1,785.	24,930.
-26	Sewers, Catchbasins and Manhole repairs	6,170.	----	6,170.
-30	Connections	13,000.	11,142.	24,142.
-32	Proportion of cost of sewers not chargeable to debtor accounts	25,000.	* 10,000.	15,000.
-34	Reserve for future works	<u>16,614.</u>	* <u>2,940.</u>	<u>13,674.</u>
		\$ 216,342.	* \$ 10,330.	\$ 206,012.
	TOTAL EXPENDITURES	<u>\$ 556,333.</u>	* <u>\$ 9,240.</u>	<u>\$ 547,093.</u>
	<u>REVENUE</u>			
-50	District Improvement Levies - Code 124	\$ 82,600.	\$ ----	\$ 82,600.
-52	Local Improvement Levies - Code 125	90,390.	----	90,390.
-54	Special Levies - Code 126-10	16,614.	----	16,614.
-56	Pre-Refunding Local Improvement Taxes	14,050.	----	14,050.
-58	Connection Fees	13,000.	* 9,240.	3,760.
-60	General Tax Levy	<u>339,679.</u>	<u>-----</u>	<u>339,679.</u>
	TOTAL REVENUE	<u>\$ 556,333.</u>	* <u>\$ 9,240.</u>	<u>\$ 547,093.</u>
	TOTAL per SUMMARY	<u>\$ 339,679.</u>	<u>\$ ----</u>	<u>\$ 339,679.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET FOR STORM DRAINAGE EXPENDITURES FOR THE YEAR 1960

<u>Code</u> 177	<u>EXPENDITURES:</u>	1960 <u>BUDGET</u>	Increase or * Decrease in <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
-10	Greater Vancouver Sewerage and Drainage District:			
	Financing Municipal Works per Section 7(2)	\$ 57,838.	\$ ----	\$ 57,838.
-12	Financing Capital Works	66,643.	----	66,643.
-14	Maintenance and Operation	<u>40,737.</u>	<u>----</u>	<u>40,737.</u>
		\$ 165,218.	\$ ----	\$ 165,218.
	Municipality:			
-20	Financing - share of joint sanitary- storm systems	\$ 40,630.	\$ ----	\$ 40,630.
-22	Financing - storm systems	12,535.	----	12,535.
-24	Emergency Drainage Improvements	69,000.	38,562.	107,562.
-26	Cleaning trunks - 35% of joint sanitary- storm costs	14,385.	* 3,210.	11,175.
-28	Connections	<u>5,000.</u>	<u>----</u>	<u>5,000.</u>
		\$ 141,550.	\$ 35,352.	\$ 176,902.
	TOTAL EXPENDITURES	<u>\$ 306,768.</u>	<u>\$ 35,352.</u>	<u>\$ 342,120.</u>
	<u>REVENUE:</u>			
-50	Drainage debt levies, Codes 123-40 to 42	\$ 59,517.	\$ ----	\$ 59,517.
-52	Combined System levies, storm share - Code 123-50	51,486.	----	51,486.
-54	General Levy	190,765.	34,394.	225,159.
-56	Connection Fees	<u>5,000.</u>	<u>958.</u>	<u>5,958.</u>
	TOTAL REVENUE	<u>\$ 306,768.</u>	<u>\$ 35,352.</u>	<u>\$ 342,120.</u>
	TOTAL per SUMMARY	<u>\$ 190,765.</u>	<u>\$ 34,394.</u>	<u>\$ 225,159.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF MISCELLANEOUS EXPENDITURES FOR THE YEAR 1960

<u>Code</u>		1960 <u>BUDGET</u>	Increase or * <u>Decrease in</u> <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
180				
-10	Greater Vancouver Water Board Agreement	\$ 4,445.	\$ ----	\$ 4,445.
-12	Greater Vancouver Metropolitan Industrial Development Commission	4,000.	----	4,000.
-14	Metropolitan Joint Committee	4,187.	----	4,187.
-16	Lower Mainland Regional Planning Board	3,266.	620.	3,886.
-20	Town Planning Board of Appeal	230.	----	230.
-22	Lower Mainland Regional Planning Board- Industrial Survey	4,000.	* 2,000.	2,000.
-23	Lower Mainland Regional Planning Board - Housing Survey	1,172.	* 1,172.	----
-24	Rebate of Taxes, Penalties, Interest, etc.	3,000.	* 1,500.	1,500.
-25	Provision for Uncollectible Taxes	3,160.	2,141.	5,301.
-26	Provision for Dog Pound Reserve	3,000.	----	3,000.
-27	Tax loss on Freeway Property Acquisition	7,500.	15,750.	23,250.
-28	Local Improvement Taxes on Corporation Properties	20,140.	129.	20,269.
-30	Traffic Committee	400.	----	400.
-32	Provision for Land Acquisition	50,000.	----	50,000.
-34	Provision re School Act & Federal Grant in lieu of taxes	13,387.	* 111.	13,276.
-41	Reserve for injury and damage claims	12,000.	----	12,000.
-42	Carrying charges on purchase of heavy equipment	25,000.	----	25,000.
	Provision for unadjusted salaries to exempt personnel	----	13,500.	13,500.
	TOTAL per SUMMARY	<u>\$ 158,887.</u>	<u>\$ 27,357.</u>	<u>\$ 186,244.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF MISCELLANEOUS REVENUE FOR THE YEAR 1960

<u>Code</u> <u>250</u>		1960 <u>BUDGET</u>	Increase or * Decrease in <u>Requirement</u>	Budget Revised at <u>1 Oct. 1960</u>
-10	Taxation Public Utilities 1% Gross Revenue	\$ 72,835.	\$ ----	\$ 72,835.
-12	Federal Government - Grant in lieu of taxes	32,173.	* 1,792.	30,381.
-14	Supplementary Aid Grant	665,342.	----	665,342.
-16	Social Assistance Grant after reduction by per capita charge to Burnaby for Social Assistance	518,634.	83,066.	601,700.
-18	Health Grant	26,432.	----	26,432.
-20	Civil Defence Grant	25,244.	----	25,244.
-21	Recovery from Water Utility	244,940.	----	244,940.
-22	Trades Licences - Full year at new rate	310,000.	* 10,000.	300,000.
-24	Dog Licences at new rate, and Pound Fees	13,000.	----	13,000.
-26	Building Inspection Fees and Plans	91,500.	----	91,500.
-28	Sanitary Inspection - Septic Tanks	2,900.	----	2,900.
-30	Sewer Permits	500.	100.	600.
-32	Fines and Costs	125,000.	* 15,000.	110,000.
-34	Property Rentals	20,000.	----	20,000.
-36	Tax Sale Revenue	1,000.	500.	1,500.
-40	Tax Penalties	56,000.	10,400.	66,400.
-42	Interest Arrears	12,400.	100.	12,500.
-44	Interest Delinquent	3,000.	100.	3,100.
-46	Garbage Rates	32,000.	2,000.	34,000.
-48	Interest earnings - General Account	25,000.	13,600.	38,600.
-50	Sundry	15,000.	* 11,000.	4,000.
-51	Pre-natal Class Fees	1,000.	* 505.	495.
-52	Cemetery Tax	2,600.	* 91.	2,509.
-54	Discounts and Adjustments	3,500.	* 500.	3,000.
		<u>\$ 2,300,000.</u>	<u>\$ 70,978.</u>	<u>\$ 2,370,978.</u>
	Water Supply System Revenue	<u>1,038,937.</u>	<u>* 5,937.</u>	<u>1,033,000.</u>
	TOTAL per SUMMARY	<u>\$ 3,338,937.</u>	<u>\$ 65,041.</u>	<u>\$ 3,403,978.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF
BUDGET OF EXPENDITURES - 1960
RESERVE ACCOUNT

<u>RESERVE ACCOUNT</u>	<u>APPROPRIATION</u>
Auxiliary Fire Hall	\$ 11,688.
Equipment Replacement - Corporation	298,554.
Equipment Replacement - Parks	6,884.
Hastings Street Widening	24,508.
Library	1,645.
Parks	15,849.
Replotting	13,884.
Property Acquisition	250,715.
Servicing Municipal Lands	30,096.
Sewer	30,294.
Waterworks	10,107.
Local Improvement Fund	500,000.
Dog Pound	454.
	<hr/>
	\$ 1,194,678.
	<hr/>

NOTE: Funds are on hand in reserve to meet the appropriations above.