

THE CORPORATION OF THE DISTRICT OF BURNABY

V.F. 2042

BY-LAW NO. 4230

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

WHEREAS Council did by By-Law No. 4139 adopt and confirm the annual budget of the Municipality for 1960 on the 9th day of May, 1960.

AND WHEREAS Council did by By-Law No. 4187 amend the said annual budget on the 24th day of October, 1960.

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 annual 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 1961."
2. Schedule "A" of By-Law No. 4139 as enacted by By-law No. 4187 is struck out and Schedule "A" annexed hereto is substituted therefor.

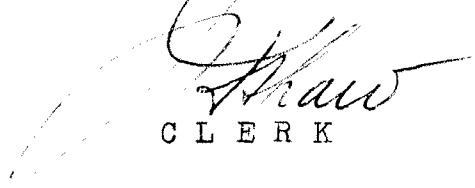
Read a first time this 4th day of April, 1961.

Read a second time this 4th day of April, 1961.

Read a third time this 4th day of April, 1961.

Reconsidered and adopted this 10th day of April, 1961.


R E E V E


C L E R K

SCHEDULE "A"

- 1 -

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET FOR THE YEAR 1960 at 31 DECEMBER 1960

SUMMARY OF REVENUE

<u>Code</u>	<u>1960 Budget</u>	<u>Budget Revised at 1 Oct.1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec.1960</u>
250 Taxation(excluding for Utilities) \$				
-1 School Levy	\$ 3,771,708.	\$ 3,771,708.	\$ -	\$ 3,771,708.
-2 Loan Levy	654,504.	654,504.	1,065.	655,569.
-3 General Levy	4,051,739.	4,051,739.	132.*	4,051,607.
-4 District Improvement Levies	82,600.	82,600.	-	82,600.
-5 Local Improvement Levies	90,390.	90,390.	-	90,390.
-6 Special Levies	109,701.	109,701.	2,233.*	107,468.
Receipts in lieu of taxes	105,008.	103,216.	525.	103,741.
Penalties and interest	<u>71,400.</u>	<u>82,000.</u>	<u>938.*</u>	<u>81,062.</u>
TOTAL TAXATION	\$ 8,937,050.	\$ 8,945,858.	\$ 1,713.*	\$ 8,944,145
Government Grants	1,235,652.	1,318,718.	13,394.	1,332,112.
Sundry	661,000.	631,822.	1,074.*	630,748.
1959 Debt Levy	32,475.	32,475.	-	32,475.
Water payment re tax supported debt - 1959	<u>244,940.</u>	<u>244,940.</u>	<u>-</u>	<u>244,940.</u>
TOTAL GENERAL FUND REVENUE	\$ 11,111,117.	\$ 11,173,813.	\$ 10,607.	\$ 11,184,420.
Water Utility Revenue	<u>1,038,937.</u>	<u>1,033,000.</u>	<u>303.*</u>	<u>1,032,697.</u>
TOTAL REVENUE	<u>\$ 12,150,054.</u>	<u>\$ 12,206,813.</u>	<u>\$ 10,304.</u>	<u>\$ 12,217,117.</u>

SUMMARY OF EXPENDITURE

School District No. 41	\$ 3,771,708.	\$ 3,771,708.	\$ -	\$ 3,771,708.
Loan Rate Expenditure	686,979.	686,979.	793.	687,772.
District Improvement Expenditure	82,600.	82,600.	-	82,600.
Local Improvement Sewer Expenditure	90,390.	90,390.	-	90,390.
Local Improvement Other	109,701.	109,701.	2,233.*	107,468.
General Rate Expenditure	6,330,798.	6,396,743.	2,942.*	6,393,801.
Surplus or Contingency	<u>38,941.</u>	<u>35,692.</u>	<u>14,989.</u>	<u>50,681.</u>
TOTAL GENERAL FUND EXPENDITURES	\$ 11,111,117.	\$ 11,173,813.	\$ 10,607.*	\$ 11,184,420.
Water Utility Expenditures	<u>1,038,937.</u>	<u>1,033,000.</u>	<u>303.*</u>	<u>1,032,697.</u>
TOTAL EXPENDITURES	<u>\$ 12,150,054.</u>	<u>\$ 12,206,813.</u>	<u>\$ 10,304.</u>	<u>\$ 12,217,117.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET FOR THE YEAR 1960 AT 31 DECEMBER 1960

SUMMARY OF GENERAL RATE EXPENDITURES

<u>Code</u>	<u>1960 Budget</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
140 Greater Vancouver Sewerage and Drainage District	\$ 390,624.	\$ 391,714.	\$ 18,000.*	\$ 373,714.
141/155 Administration	798,464.	783,419.	7,313.*	776,106.
160 Administration of Justice	548,172.	560,938.	17,865.*	543,073.
161 Building Department	141,202.	138,679.	1,885.*	136,794.
162 Health Department	130,067.	116,623.	2,716.*	113,907.
163 Social Welfare Department	859,641.	935,588.	16,773.	952,361.
164 Public Relations	18,000.	18,000.	120.*	17,880.
165 Planning Department	97,567.	84,542.	1,323.	85,865.
166 Engineering Administration	303,953.	249,999.	21,353.*	228,646.
167 Garbage Collection	421,800.	421,200.	18,805.*	402,395.
168 Roads	931,800.	969,109.	47,081.	1,016,190.
169 Street Lighting	96,520.	89,606.	315.*	89,291.
170 Civil Defence	28,049.	28,049.	1,404.*	26,645.
171 Parks and Recreation	383,367.	383,367.	-	383,367.
172 Library Board	139,480.	139,480.	-	139,480.
173 Fire Department	711,335.	700,354.	3,433.	703,787.
176 Sewer Expenditures	83,485.	76,095.	19,673.*	56,422.
177 Drainage	88,385.	123,737.	309.*	123,428.
180 Miscellaneous	<u>158,887.</u>	<u>186,244.</u>	<u>38,206.</u>	<u>224,450.</u>
TOTAL PER SUMMARY	\$ <u>6,330,798.</u>	\$ <u>6,396,743.</u>	\$ <u>2,942.*</u>	\$ <u>6,393,801.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF MUNICIPAL DEBT LEVIES FOR THE YEAR 1960

<u>Code</u>	<u>1960 Budget</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
123				
-10 Refunding Debentures Plus Supplementary Levy	\$ 150,000. <u>75,000.</u>	\$ 150,000. <u>75,000.</u>	\$ - <u>-</u>	\$ 150,000. <u>75,000.</u>
	\$ 225,000.	\$ 225,000.	\$ -	\$ 225,000.
-21 Hospital Debentures Bylaw 3238	\$ 10,330.	\$ 10,330.	\$ -	\$ 10,330.
-22 " " " 3519	49,200.	49,200.	-	49,200.
-23 " " " 3885	<u>19,050.</u>	<u>19,050.</u>	<u>-</u>	<u>19,050.</u>
	\$ 78,580.	\$ 78,580.	\$ -	\$ 78,580.
-30 Waterworks Debentures 3082	\$ 65,000.	\$ 65,000.	\$ -	\$ 65,000.
-31 " " 3409	88,950.	88,950.	-	88,950.
-32 " " 3658	<u>60,280.</u>	<u>60,280.</u>	<u>-</u>	<u>60,280.</u>
	\$ 214,230.	\$ 214,230.	\$ -	\$ 214,230.
-40 Drainage Debentures 3775	\$ 12,535.	\$ 12,535.	\$ -	\$ 12,535.
-41 Agreement-Greater Vancouver Sewerage & Drainage Dist.3998	21,675.	21,675.	-	21,675.
-42 Agreement-Greater Vancouver Sewerage & Drainage Dist.4092	<u>25,307.</u>	<u>25,307.</u>	<u>-</u>	<u>25,307.</u>
	\$ 59,517.	\$ 59,517.	\$ -	\$ 59,517.
CORPORATION'S SHARE				
-50 Sewers	\$ 51,487.	\$ 51,487.	\$ -	\$ 51,487.
-51 Local Improvements (see Code 126)	<u>42,401.</u>	<u>42,401.</u>	<u>1,065.</u>	<u>43,466</u>
	\$ 93,888.	\$ 93,888.	\$ 1,065.	\$ 94,953.
-60 Winter Works 4060	\$ 15,764.	\$ 15,764.	\$ -	\$ 15,764.
TOTAL	\$ 686,979.	\$ 686,979.	\$ 1,065.	\$ 688,044.
District Rate Account			10.	10.
Commuted Local Improvement Levies			<u>282.</u>	<u>(282.)</u>
TOTAL PER SUMMARY	\$ 686,979.	\$ 686,979.	\$ 793.	\$ 687,772.
TOTAL AS ABOVE	\$ 686,979.	\$ 686,979.	\$ 1,065.	\$ 688,044
1959 OVER LEVY	<u>32,475.</u>	<u>32,475.</u>	<u>-</u>	<u>32,475.</u>
NET TAX LEVY	\$ 654,504.	\$ 654,504.	\$ 1,065.	\$ 655,569.

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF ADMINISTRATIVE EXPENDITURES AT 31 DECEMBER 1960

<u>Code</u>		<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>141</u>	<u>COUNCIL:</u>			
-10	Indemnities	\$ 18,334.	\$ 139.*	\$ 18,195.
-11	Expenses	9,167.	40.*	9,127.
-31	Reeve's Auto	2,240.	19.	2,259.
-35	Travel & Conferences	1,484.	260.*	1,224.
-50	UBCM & CFM & M Membership Dues	1,730.	-	1,730.
-51	Voters' List	8,700.	3,160.*	5,540.
-52	Elections	9,601.	1,944.*	7,657.
-53	Printing of Agenda	350.	162.*	188.
-59	Miscellaneous	<u>1,632.</u>	<u>142.</u>	<u>1,774.</u>
		\$ 53,238.	\$ 5,544.*	\$ 47,694.
<u>142</u>	<u>MANAGER:</u>			
-10	Salaries	\$ 30,123.	\$ 553.	\$ 30,676.
-20	Employee Benefits	2,409.	47.*	2,362.
-30	Mileage	1,360.	25.	1,385.
-35	Travel & Conferences	460.	24.*	436.
-40	Capital Equipment	100.	23.*	77.
-59	Miscellaneous	<u>200.</u>	<u>37.</u>	<u>237.</u>
		\$ 34,652.	\$ 521.	\$ 35,173.
<u>143</u>	<u>CLERK:</u>			
-10	Salaries	\$ 24,784.	\$ 448.*	\$ 24,336.
-20	Employee Benefits	1,983.	36.	2,019.
-30	Mileage	120.	-	120.
-35	Travel & Conferences	74.	-	74.
-40	Capital Equipment	1,524.	29.*	1,495.
-50	Supplies	2,902.	436.	3,338.
-59	Miscellaneous (inc. House Numbering)	<u>631.</u>	<u>43.*</u>	<u>588.</u>
		\$ 32,018.	\$ 48.*	\$ 31,970.
<u>144</u>	<u>LEGAL:</u>			
-10	Salaries	\$ 30,892.	\$ 1,072.	\$ 31,964.
-15	Fees to other Counsel	8,500.	329.	8,829.
-20	Employee Benefits	2,471.	320.	2,791.
-30	Mileage	540.	90.*	450.
-40	Capital Equipment	750.	337.*	413.
-50	Supplies	750.	94.	844.
-51	Law Library	1,500.	105.	1,605.
-52	Land Registry Fees	<u>1,500.</u>	<u>809.*</u>	<u>691.</u>
		\$ 46,503.	\$ 1,684.	\$ 47,587.

Recast of Budget of Administrative Expenses
at 31 December 1960

<u>Code</u>		<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>145</u>	<u>PERSONNEL:</u>			
-10	Salaries	\$ 15,137.	\$ 756.	\$ 15,893.
-20	Employee Benefits	1,211.	96.	1,307.
-30	Mileage	334.	70.*	264.
-40	Capital Equipment	869.	180.*	689.
-50	Supplies	1,500.	325.	1,825.
-51	Advertising	800.	43.*	757.
-52	Training Courses	916.	155.*	761.
-59	Miscellaneous	<u>100.</u>	<u>100.*</u>	<u>-</u>
		\$ 20,867.	\$ 629.	\$ 21,496.
<u>147</u>	<u>ASSESSMENT:</u>			
-10	Salaries	\$ 113,896.	\$ 189.*	\$ 113,707.
-20	Employee Benefits	9,117.	203.*	8,914.
-30	Mileage	9,445.	225.*	9,220.
-35	Travel & Conferences	445.	78.*	367.
-40	Capital Equipment	1,268.	94.*	1,174.
-41	Tabulating	8,705.	1,669.*	7,036.
-42	Court of Revision	940.	1.*	939.
-50	Supplies & Postage	4,243.	149.*	4,094.
-59	Miscellaneous	<u>661.</u>	<u>226.*</u>	<u>435.</u>
		\$ 148,720.	\$ 2,834.*	\$ 145,886.
	<u>TREASURY DEPARTMENT:</u>			
<u>148</u>	<u>PURCHASING:</u>			
-10	Salaries	\$ 23,665.	\$ 207.	\$ 23,872.
-20	Employee Benefits	1,893.	129.	2,022.
-30	Mileage	60.	13.*	47.
-35	Travel & Conferences	80.	24.*	56.
-40	Capital Equipment	377.	1.*	376.
-50	Supplies	880.	131.*	749.
-51	Advertising	400.	81.	481.
-59	Miscellaneous	<u>30.</u>	<u>-</u>	<u>30.</u>
		\$ 27,385.	\$ 248.	\$ 27,633.
<u>149</u>	<u>PRINTSHOP:</u>			
-10	Salaries	\$ 4,707.	\$ 20.	\$ 4,727.
-20	Employee Benefits	377.	13.*	364.
-50	Supplies	10,000.	1,146.	11,146.
-59	Miscellaneous	<u>400.</u>	<u>210.*</u>	<u>190.</u>
		\$ 15,484.	\$ 943.	\$ 16,427.
-99	Less work done for various departments	<u>13,000.</u>	<u>1,092.</u>	<u>14,092.</u>
		\$ 2,484.	\$ 149.*	\$ 2,335.

Recast of Budget of Administrative Expenses
at 31 December 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>150 LICENCING:</u>			
-10 Salaries	\$ 33,113.	\$ 308.	\$ 33,421.
-20 Employee Benefits	2,649.	184.	2,833.
-30 Mileage	3,661.	151.*	3,510.
-50 Supplies - Trade Licence	4,800.	156.	4,956.
-51 Supplies - Dog Licence	1,000.	169.*	831.
-55 Pound	10,570.	607.*	9,963.
-59 Miscellaneous	<u>200.</u>	<u>26.</u>	<u>226.</u>
	\$ 55,993.	\$ 253.*	\$ 55,740.
<u>151 TREASURY:</u>			
-10 Salaries	\$ 107,326.	\$ 128.*	\$ 107,198.
-15 Loomis Armored Car Service	682.	-	682.
-20 Employee Benefits	8,586.	753.	9,339.
-30 Mileage	964.	3.*	961.
-35 Travel & Conferences	825.	40.*	785.
-40 Capital Equipment	1,116.	26.*	1,090.
-50 Supplies	9,087.	246.	9,333.
-51 Advertising	649.	-	649.
-52 Postage	3,650.	161.*	3,489.
-53 Bank Charges	4,424.	790.*	3,634.
-54 Interest on Bank Loans	19,182.	1.*	19,181.
-55 Interest on Advance Taxes	18,999.	11.*	18,988.
-56 Audit Fees	5,000.	-	5,000.
-57 Insurance	2,781.	33.	2,814.
-58 Tabulating	<u>33,480.</u>	<u>2,672.</u>	<u>36,152.</u>
	\$ 216,751.	\$ 2,544.	\$ 219,295.
<u>152 TABULATING:</u>			
-10 Salaries	\$ 25,919.	\$ 179.	\$ 26,098.
-20 Employee Benefits	2,074.	10.	2,084.
-40 Capital Equipment	370.	156.*	214.
-50 Supplies	2,183.	71.*	2,112.
-51 Equipment Rentals	<u>17,867.</u>	<u>25.</u>	<u>17,892.</u>
	\$ 48,413.	\$ 13.*	\$ 48,400.
-99 Less charged to other departments	<u>48,413.</u>	<u>13.*</u>	<u>48,400.</u>
	-	-	-
<u>153 MUNICIPAL BUILDINGS:</u>			
(A) <u>7272 Kingsway</u>			
-12 Janitors' Service	\$ 10,896.	\$ -	\$ 10,896.
-52 Maintenance of Building	3,383.	66.	3,449.
-72 Heat - Light - Water	5,510.	198.*	5,312.
-82 Telephone & Operators	11,925.	774.*	11,151.
-92 Maintenance of Grounds	5,000.	1,487.*	3,513.
-95 Insurance	325.	23.*	302.
-97 Snow Removal & Sweeping	<u>300.</u>	<u>222.*</u>	<u>78.</u>
	\$ 37,339.	\$ 2,638.*	\$ 34,701.

Recast of Budget of Administrative Expenditures
at 31 December 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>153 MUNICIPAL BUILDINGS:</u>			
(b) 4545 E. Grandview-Douglas Highway			
-11 Janitor and Janitor Service	\$ 33,105.	\$ 38.	\$ 33,143.
-21 Employee Benefits	370.	176.	546.
-51 Maintenance of Building	5,934.	2,138.*	3,796.
-59 Miscellaneous	764.	336.*	428.
-71 Heat - Light - Water	10,450.	436.*	10,014.
-81 Telephones (including operators)	30,829.	1,562.*	29,267.
-91 Maintenance of Grounds	5,000.	718.	5,718.
-95 Insurance	850.	64.*	786.
-96 Snow Removal & Sweeping	500.	381.*	119.
	<u>\$ 87,802.</u>	<u>\$ 3,985.*</u>	<u>\$ 83,817.</u>
<u>154 STORES:</u>			
-10 Salaries	\$ 33,590.	\$ 1,053.	\$ 34,643.
-20 Employee Benefits	2,687.	135.	2,822.
-30 Fuel Deliveries - Truck Operation	1,463.	183.	1,646.
-31 Loader Operation	4,380.	77.*	4,303.
-32 Operations	1,749.	74.*	1,675.
	<u>\$ 43,869.</u>	<u>\$ 1,220.</u>	<u>\$ 45,089.</u>
-99 Recovery	<u>47,953.</u>	<u>2,864.*</u>	<u>45,089.</u>
	<u>\$ (4,084.)Cr.</u>	<u>\$ 4,084.*</u>	<u>-</u>
<u>155 LANDS:</u>			
-10 Salaries	\$ 15,871.	\$ 387.	\$ 16,258.
-20 Employee Benefits	1,270.	65.	1,335.
-30 Mileage	1,000.	238.*	762.
-50 Supplies & Advertising	800.	148.*	652.
-51 Plans & Surveys	500.	742.*	(242.)Cr.
-55 Maintenance - Rented Houses	3,600.	104.	3,704.
-59 Miscellaneous	310.	-	310.
	<u>\$ 23,351.</u>	<u>\$ 572.*</u>	<u>\$ 22,779.</u>
TOTAL PER SUMMARY	<u>\$ 783,419.</u>	<u>\$ 7,313.*</u>	<u>\$ 776,106.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF ADMINISTRATION OF JUSTICE EXPENSES AT 31 DECEMBER 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>160</u>			
-10 R.C.M.P.Contract	\$ 414,626.	\$ 16,794.*	\$ 397,832.
-11 Civilian Staff	17,964.	79.	18,043.
-13 Police Court	16,310.	771.	17,081.
-14 Juvenile Court	7,920.	916.*	7,004.
-15 Guards	15,316.	760.	16,076.
-16 Special Constable	4,690.	127.	4,817.
-17 Witness Fees	<u>1,225.</u>	<u>79.*</u>	<u>1,146.</u>
	\$ 478,051.	\$ 16,052.*	\$ 461,999.
-20 <u>EMPLOYEE BENEFITS</u>	\$ 4,635.	\$ 417.*	\$ 4,218.
<u>TRANSPORTATION:</u>			
-30 R.C.M.P.Contract	\$ 57,350.	\$ 1,977.*	\$ 55,373.
-36 Municipal	<u>775.</u>	<u>129.</u>	<u>904.</u>
	\$ 58,125.	\$ 1,848.*	\$ 56,277.
-40 Capital Equipment	3,209.	191.*	3,018.
-50 Station Supplies	1,950.	173.	2,123.
-51 Maintenance of Prisoners	1,687.	122.*	1,565.
-52 Coroner & Medical	7,675.	447.	8,122.
-53 Vancouver Detention Home	5,372.	-	5,372.
-59 Miscellaneous	<u>234.</u>	<u>145.</u>	<u>379.</u>
TOTAL PER SUMMARY	\$ <u>560,938.</u>	\$ <u>17,865.*</u>	\$ <u>543,073.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF BUILDING DEPARTMENT EXPENDITURES AT 31 DECEMBER 1960

<u>Code</u>		<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>161</u>				
-10	Salaries	\$ 115,560.	\$ 1,081.*	\$ 114,479.
-20	Employee Benefits	9,245.	120.*	9,125.
-30	Mileage	9,904.	409.	10,313.
-35	Travel & Conferences	120.	1.*	119.
-40	Capital Expenditure	100.	100.*	-
-50	Supplies	3,750.	992.*	2,758.
	TOTAL PER SUMMARY	\$ 138,679.	\$ 1,885.*	\$ 136,794.

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST BUDGET OF HEALTH UNIT EXPENSES AT 31 DECEMBER 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>162 MEDICAL STAFF:</u>			
-10 Salaries	\$ 24,483.	\$ 917.	\$ 25,400.
-20 Employee Benefits	1,022.	17.*	1,005.
-30 Mileage	762.	-	762.
-35 Travel & Conferences	<u>350.</u>	<u>123.*</u>	<u>227.</u>
	\$ 26,617.	\$ 777.	\$ 27,394.
<u>SANITARY INSPECTION STAFF:</u>			
-11 Salaries	\$ 45,747.	\$ 533.	\$ 46,280.
-21 Employee Benefits	3,660.	32.*	3,628.
-31 Mileage	6,620.	772.*	5,848.
-36 Travel & Conferences	<u>400.</u>	<u>25.*</u>	<u>375.</u>
	\$ 56,427.	\$ 296.*	\$ 56,131.
<u>MENTAL HEALTH STAFF:</u>			
-12 Salaries	\$ 7,003.	\$ 1,350.*	\$ 5,653.
-22 Employee Benefits	560.	129.*	431.
-32 Mileage	818.	171.*	647.
-36 Travel & Conferences	<u>150.</u>	<u>28.*</u>	<u>122.</u>
	\$ 8,531.	\$ 1,678.*	\$ 6,853.
<u>CLERICAL STAFF:</u>			
-13 Salaries	\$ 14,294.	\$ 864.	\$ 15,158.
-23 Employee Benefits	1,144.	45.	1,189.
-33 Mileage	<u>90.</u>	<u>66.*</u>	<u>24.</u>
	\$ 15,528.	\$ 843.	\$ 16,371.
-40 Capital Expenditures	\$ 800.	\$ 437.*	\$ 363.
-50 Supplies	3,500.	900.*	2,600.
-51 Prenatal Expenses	720.	230.*	490.
-55 Mosquito Control	2,500.	-	2,500.
-59 Miscellaneous	<u>2,000.</u>	<u>795.*</u>	<u>1,205.</u>
	\$ 9,520.	\$ 2,362.*	\$ 7,158.
TOTAL PER SUMMARY	\$ 116,623.	\$ 2,716.*	\$ 113,907.
Less:			
Provincial Health Grant	\$ 21,713.	-	\$ 21,713.
Federal Health Grant	<u>4,719.</u>	<u>-</u>	<u>4,719.</u>
NET COST	\$ 90,191.	\$ 2,716.*	\$ 87,475.

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF SOCIAL SERVICE COSTS AT 31 DECEMBER 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
163			
-11 Salaries	\$ 67,557.	\$ 148.*	\$ 67,409.
-20 Employee Benefits	5,334.	209.*	5,125.
-30 Mileage	4,387.	80.*	4,307.
-35 Travel & Conferences	75.	23.*	52.
-40 Capital Equipment	615.	8.	623.
-50 Supplies	2,700.	270.	2,970.
-59 Miscellaneous	200.	29.*	171.
	\$ 80,868.	\$ 211.*	\$ 80,657.
<u>SOCIAL SERVICES:</u>			
-64 Provincial Infirmary	\$ 2,220.	\$ 169.*	\$ 2,051.
-65 T.B.Institutions	5,000.	186.*	4,814.
-66 Victoria Order of Nurses	15,500.	382.	15,882.
	\$ 22,720.	\$ 27.	\$ 22,747.
<u>SOCIAL ALLOWANCES</u>			
<u>DIRECT SOCIAL ALLOWANCES:</u>			
-70 Married	\$ 330,000.	\$ 11,331.	\$ 341,331.
-71 Single Men	40,000.	2,134.*	37,866.
-72 Single Women	105,000.	92.	105,092.
-73 Unemployed Employables	180,000.	7,246.	187,246.
-74 T.B.Institutions	17,000.	1,776.*	15,224.
-68 Christmas Bonus	-	2,987.	2,987.
	\$ 672,000.	\$ 17,746.	\$ 689,746.
<u>BOARDING & NURSING HOMES</u>			
-75 Boarding Homes	\$ 42,000.	\$ 2,480.*	\$ 39,520.
-76 Nursing Homes	85,000.	1,103.	86,103.
-77 Homemakers	6,000.	666.*	5,334.
	\$ 133,000.	\$ 2,043.*	130,957.
-79 Miscellaneous - Ambulances, Taxis, Dental Work, Sundry	27,000.	1,715.	28,715.
TOTAL SOCIAL ALLOWANCES	\$ 832,000.	\$ 17,418.	\$ 849,418
TOTAL EXPENDITURES	\$ 935,588.	\$ 17,234.	\$ 952,822
Less: Refunds	-	461.	461.
Less: Government Grant	832,000.	13,663.	845,663.
	\$ 103,588.	\$ 3,110.	\$ 106,698.
-88 Add: Per capita charge from Province for Social Allowances	230,300.	L.*	230,299.
NET COST TO BURNABY	\$ 333,888.	\$ 3,109.	\$ 336,997.
TOTAL PER SUMMARY	\$ 935,588.	\$ 16,773.	\$ 952,361.

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF PUBLIC RELATIONS BUDGET AT 31 DECEMBER 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
164 <u>CHARITABLE ORGANIZATIONS:</u>			
<u>Red Feather Agencies:</u>			
Burnaby Red Feather	\$ -	\$ 2,000.	\$ 2,000.
Boy Scouts Association	700.	-	700.
Salvation Army	<u>1,000.</u>	<u>1,471.</u>	<u>2,471.</u>
	\$ 1,700.	\$ 3,471.	\$ 5,171.
<u>Non-Red Feather Agencies:</u>			
Vancouver Campaign World Refugee Year	100.	-	100.
Canadian Cancer Society	300.	-	300.
United Church Home for Girls	<u>500.</u>	<u>-</u>	<u>500.</u>
	\$ 900.	\$ -	\$ 900.
<u>CULTURAL & RECREATIONAL ORGANIZATIONS OR EVENTS:</u>			
<u>BURNABY</u>			
Burnaby Week Committee	\$ 750.	\$ 266.	\$ 1,016.
Burnaby May Day Association	750.	-	750.
Old Age Pensioners' Organization	385.	13.*	372.
Halloween Celebrations	250.	25.*	225.
Burnaby Historical Society	300.	-	300.
Clef Society of Burnaby	100.	-	100.
Burnaby Little Theatre	300.	-	300.
Burnaby School Band	300.	-	300.
East Burnaby Babe Ruth League	100.	-	100.
Burnaby Civil Defence Band	<u>175.</u>	<u>1.*</u>	<u>174.</u>
	\$ 3,410.	\$ 227.	\$ 3,637.
<u>VANCOUVER & BRITISH COLUMBIA</u>			
Vancouver Art Gallery	\$ 100.	\$ -	\$ 100.
Vancouver Symphony Society	100.	-	100.
New Westminster Boys' Band	100.	-	100.
Vancouver International Festival	500.	-	500.
B.C. Amateur Sports Council	<u>100.</u>	<u>-</u>	<u>100.</u>
	\$ 900.	\$ -	\$ 900.
Contingency	<u>3,090.</u>	<u>3,090.*</u>	<u>-</u>
TOTAL GRANTS TO CHARITABLE, CULTURAL & RECREATIONAL ORGANIZATIONS OR EVENTS	10,000.	608.	10,608
<u>PUBLICITY:</u>			
Greater Vancouver Tourist Bureau	\$ 3,000.	\$ -	\$ 3,000.
B.C. Association of Assessors' Conference	776.	1.*	775.
Burnaby Board of Trade	2,000.	-	2,000.
Burnaby Junior Chamber of Commerce	1,110.	-	1,110.
Tax Information Booklet	387.	-	387.
Contingency	<u>727.</u>	<u>727.*</u>	<u>-</u>
	\$ 8,000.	\$ 728.*	\$ 7,272.
TOTAL PER SUMMARY	\$ <u>18,000.</u>	\$ <u>120.*</u>	\$ <u>17,880</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF PLANNING EXPENDITURES AT 31 DECEMBER 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>165</u>			
-10 Salaries	\$ 65,123.	\$ 122.*	\$ 65,001.
-15 Outside Consulting Assistance	3,500.	2,694.	6,194.
-20 Employee Benefits	5,210.	35.	5,245.
-30 Mileage	3,012.	4.	3,016.
-35 Transportation & Conferences	600.	600.*	-
-40 Capital Equipment	2,493.	365.*	2,128.
-50 Supplies	2,616.	71.*	2,545.
-51 Advertising - zone changes	1,283.	83.	1,366.
-57 Survey, Plans, etc.	705.	335.*	370.
	<hr/>	<hr/>	<hr/>
TOTAL PER SUMMARY	\$ 84,542.	\$ 1,323.	\$ 85,865.
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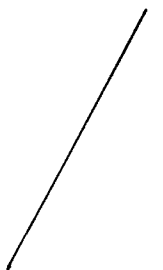
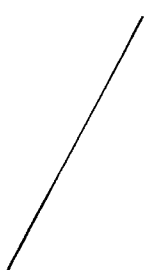
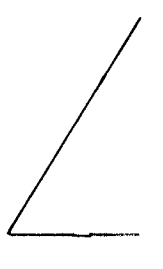
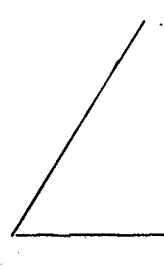
THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF ENGINEERING ADMINISTRATION EXPENDITURES AT 31 DECEMBER 1960

<u>Code</u>		<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
166				
	<u>ADMINISTRATION:</u>			
-10	Salaries - Administrative	\$ 45,248.	\$ 294.	\$ 45,542.
	- Technical	180,563.	5,028.*	175,535.
	- Operational	<u>100,877.</u>	<u>2,125.</u>	<u>103,002.</u>
		\$ 326,688.	\$ 2,609.*	\$ 324,079.
-15	Outside Consultants	\$ 3,000.	\$ 1,015.*	\$ 1,985.
-20	Employee Benefits	26,135.	1,358.	27,493.
-30	Transportation	42,543.	2,689.*	39,854.
-35	Travel & Conferences	1,200.	94.*	1,106.
-40	Office & Survey Equipment	7,420.	1,036.	8,456.
-50	Supplies - General	4,235.	168.	4,403.
-51	- Drafting	<u>2,900.</u>	<u>562.*</u>	<u>2,338.</u>
	TOTAL ADMINISTRATION	\$ 414,121.	\$ 4,407.*	\$ 409,714.
	<u>OVERHEAD:</u>			
-55	Foremen - Undistributed Pay	N/A	\$	\$
-56	Rodmen	35,394.	2,561.*	32,833.
-60	Employee Benefits - Work Crews	109,964.	1,438.	111,402.
-61	Holidays - Work Crews	106,344.	4,857.	111,201.
-62	Sick Leave - Work Crews	7,516.	3,213.	10,729.
-65	Transportation - Undistributed Cost	33,758.	867.	34,625.
-70	General Yard Maintenance	29,524.	1,940.	31,464.
-71	General Machinery Maintenance	17,000.	2,280.*	14,720.
-72	Purchase of tools and equipment to a value of less than \$200.per unit	22,000.	10,778.	32,778.
-73	Purchase of tools and equipment (not self-propelled) to a value of \$200. per unit or more	17,807.	853.*	16,954.
-74	Works Yard Improvements	<u>35,000.</u>	<u>25,744.*</u>	<u>9,256.</u>
		\$ 414,307.	\$ 8,345.*	\$ 405,962.
	TOTAL	\$ 828,428.	\$ 12,752.*	\$ 815,676.
-99	Less: Charged to Public Works 10% supervision charged on subdivision servicing contracts privately placed	563,429.	12,943.	576,372.
		<u>15,000.</u>	<u>4,342.*</u>	<u>10,658.</u>
	TOTAL PER SUMMARY	\$ 249,999.	\$ 21,353.*	\$ 228,646.

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF GARBAGE COLLECTION EXPENDITURE AT 31 DECEMBER 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>167 GARBAGE COLLECTION SERVICE:</u>			
-11 Wages	\$ 	\$ 	\$ 185,803.
-12 Trucking & Rotary			65,986.
-13 Material			2,175.
-14 Overhead			<u>92,901</u>
	\$ 356,200.	\$ 9,335.*	\$ 346,865.
 <u>DUMP MAINTENANCE:</u>			
-21 Wages	\$ 	\$ 	\$ 10,892.
-22 Bulldozing & Rotary			36,554.
-23 Material			2,638.
-24 Overhead			<u>5,446.</u>
	\$ 65,000.	\$ 9,470.*	\$ 55,530.
 TOTAL PER SUMMARY	 \$ 421,200.	 \$ 18,805.*	 \$ 402,395.

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF ROADS EXPENDITURES AT 31 DECEMBER 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>168</u>			
-10 <u>MAINTENANCE & RENEWALS:</u>			
-11 Asphalt Patching	\$ 55,400.	\$ 4,727.*	\$ 50,673.
-12 Bridge Maintenance	8,200.	6,135.*	2,065.
-13 Brushing & Ditching	198,127.	3,698.	201,825.
-14 General Drainage	102,500.	11,975.	114,475.
-15 Flood Control	25,500.	894.*	24,606.
-16 Grading & Graveling	142,100.	2,150.	144,250.
-17 Highways-secondary(Corporation's share)	8,700.	2,084.*	6,616.
-18 Lane Maintenance	52,623.	1,820.*	50,803.
-19 Street Cleaning	17,500.	801.*	16,699.
-20 Sanding & Snow Removal	26,359.	339.	26,698.
-21 Seal Coating	2,990.	21.	3,011.
-22 Sidewalk Repairs	18,600.	540.*	18,060.
-23 Traffic Control devices - maintenance	41,200.	6,804.	48,004.
-24 Dust laying	<u>73,360.</u>	<u>1,570.</u>	<u>74,930.</u>
	\$ 773,159.	\$ 9,556.	\$ 782,715.
-30 <u>NEW WORKS:</u>			
-31 Private crossings	\$ 77,300.	\$ 3,877.*	\$ 73,423.
-35 Lane Construction	20,000.	412.	20,412.
-36 Municipal Share - debtors works	25,000.	41,066.	66,066.
-37 Traffic Improvements	31,400.	11,430.*	19,970.
-38 Minor Street Extensions	31,800.	16,138.	47,938.
Non-recurring Expenditures - Sidewalk Hall Ave.	4,050.	1,081.*	2,969.
-42 Traffic control devices - new works	<u>6,400.</u>	<u>3,703.*</u>	<u>2,697</u>
	\$ 195,950.	\$ 37,525.	\$ 233,475.
TOTAL PER SUMMARY	<u>\$ 969,109.</u>	<u>\$ 47,081.</u>	<u>\$ 1,016,190.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF STREET LIGHTING EXPENDITURES AT 31 DECEMBER 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>169</u>			
<u>MAINTENANCE & OPERATION:</u>			
-10 Mercury Vapor Ornamental	\$ 11,485.	\$ 1,242.	\$ 12,727.
-11 Mercury Vapor on B.C.E.R.Poles	262.	56.*	206.
-12 Incandescent on B.C.E.R.Poles	62,867.	1,533.*	61,334.
-13 Incandescent Ornamental	960.	231.*	729.
-20 <u>NEW WORKS:</u>			
Mercury Vapor Ornamental	<u>15,840.</u>	<u>265.</u>	<u>16,105.</u>
	\$ 91,414.	\$ 313.*	\$ 91,101.
Less: Recovery from property owners in local improvement ornamental lighting areas	<u>1,808.</u>	<u>2.</u>	<u>1,810.</u>
TOTAL PER SUMMARY	<u>\$ 89,606.</u>	<u>\$ 315.*</u>	<u>\$ 89,291</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF CIVIL DEFENCE EXPENDITURES AT 31 DECEMBER 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>170</u>			
-10 Personal Services	\$ 8,148.	\$ 2,308.	\$ 10,456.
-20 Employee Benefits	651.	12.	663.
-30 Travelling Expenses	1,050.	73.*	977.
-40 Capital Equipment	7,000.	785.*	6,215.
-50 Materials and other Supplies	3,800.	477.	4,277.
-59 Other	5,700.	2,954.*	2,746.
-70 Rent and Utility Services	<u>1,700.</u>	<u>389.*</u>	<u>1,311.</u>
TOTAL PER SUMMARY	\$ 28,049.	\$ 1,404.*	\$ 26,645.
Less: Federal Grant	<u>25,244.</u>	<u>271.*</u>	<u>24,973.</u>
NET COST	<u>\$ 2,805.</u>	<u>\$ 1,133.*</u>	<u>\$ 1,672.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF BURNABY PARK AND RECREATION EXPENDITURES AT 31 DECEMBER 1960

<u>Code</u>		<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>171</u>				
-10	<u>ADMINISTRATION:</u>	-Schedule A \$ 79,821.	\$ 485.	\$ 80,306.
-58	Less: Overhead Recovery	<u>75,630.</u>	<u>9,701.</u>	<u>85,331.</u>
		\$ 4,191.	\$ 9,216.*	\$ (5,025.)
-60	<u>EQUIPMENT:</u>	-Schedule B \$ 5,000.	\$ 390.*	\$ 4,610.
-70	MAINTENANCE - PARKS	-Schedule C 234,500.	483.	234,983.
	<u>MAINTENANCE & DEVELOPMENT</u>			
-75	Central Park	-Schedule D 27,500.	1,641.*	25,859.
-79	Winter Works Program	-Schedule E 37,255.	5,450.	42,705.
-80	<u>DEVELOPMENT:</u>	-Schedule F 86,299.	12,570.*	73,729.
-90	<u>RECREATION PROGRAM:</u>	-Schedule G <u>53,450.</u>	<u>984.</u>	<u>54,434.</u>
		\$ 448,195.	\$ 16,900.*	\$ 431,295.
-99	Less: Estimated Revenue	-Schedule H <u>64,828.</u>	<u>945.*</u>	<u>63,883.</u>
		\$ 383,367.	\$ 15,955.*	\$ 367,412.
	1960 Surplus	<u> </u>	<u>15,955.</u>	<u>15,955.</u>
	TOTAL PER SUMMARY	\$ <u>383,367.</u>		\$ <u>383,367.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF BURNABY PARK AND RECREATION EXPENDITURES AT 31 DECEMBER 1960

<u>Code</u>		<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
171	<u>ADMINISTRATION:</u>			<u>SCHEDULE "A"</u>
-11	Salaries	\$ 37,150.	\$ 1,949.*	\$ 35,201.
-20	Employee Benefits - 8% Salaries, Wages, Labour	15,523.	3,778.	19,301.
-21	Holidays 7% Labour & Wages	10,982.	1,629.*	9,353.
-22	Sick Leave 1% Labour	1,288.	601.*	687.
-23	Use of Stores 2% Labour	2,576.	966.	3,542.
-30	Transportation	4,400.	133.	4,533.
-40	Office Equipment	600.	76.	676.
-50	Office Supplies	1,500.	61.*	1,439.
-51	Tools	3,800.	301.*	3,499.
-52	Insurance	272.	-	272.
-53	Outside Assistance	480.	-	480.
-54	Commission & Advisory Council Expenses, Travel and Conventions	1,250.	73.	1,323.
		<u>\$ 79,821.</u>	<u>\$ 485.</u>	<u>\$ 80,306.</u>
-60	<u>EQUIPMENT</u>			<u>SCHEDULE "B"</u>
	2 Radio Control Units (Gardener's truck and Maintenance truck)			
	Gang Mower "Werthington Ranger"			
	Riding Rotary "Devere"			
	Portable screener with conveyor belt			
	Fertilizer Spreader "Roto Werl"			
	Rototiller for Nursery			
	Contingency	5,000.		
		<u>\$ 5,000</u>	<u>\$ 390.*</u>	<u>\$ 4,610.</u>
-70	<u>MAINTENANCE - PARKS</u>			<u>SCHEDULE "C"</u>
-71	Labour (26 men)	\$ 93,000.	\$ 1,961.	\$ 94,961.
-72	Overhead	46,500.	6,588.	53,088.
-73	Material, Services & Equipment	95,000.	8,066.*	86,934.
		<u>\$ 234,500.</u>	<u>\$ 483.</u>	<u>\$ 234,983.</u>
-75	<u>CENTRAL PARK -MAINTENANCE</u>			<u>SCHEDULE "D"</u>
-71	Labour	\$ 9,379.	\$ 119.	\$ 9,498.
-72	Overhead	1,876.	80.*	1,796.
-73	Material, Services & Equipment	11,545.	1,680.*	9,865.
		<u>\$ 22,800.</u>	<u>\$ 1,641.</u>	<u>\$ 21,159.</u>
	<u>-DEVELOPMENT</u>			
	Construct new comfort station, install fire hydrants inside the park and install new lights for bowling green.	\$ - 4,700.	\$ - -	\$ - 4,700.
		<u>\$ 4,700.</u>	<u>\$ -</u>	<u>\$ 4,700.</u>
		<u>\$ 27,500.</u>	<u>\$ 1,641.*</u>	<u>\$ 25,859.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

Recast of Budget of Burnaby Park & Recreation
Expenditures at 31 December 1960

<u>Code</u>	<u>Budget Revised at 1 October 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
171 <u>PARK WINTER WORK PROGRAM</u>			<u>SCHEDULE "E"</u>
Labour	\$ 22,677.	\$ 3,466.	\$ 26,143.
Overhead	11,338.	1,733.	13,071.
Material, Services & Hired Equipment	<u>3,240.</u>	<u>251.</u>	<u>3,491.</u>
	\$ 37,255.	\$ 5,450.	\$ 42,705.
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-80 <u>PARK DEVELOPMENT PROGRAM</u>			<u>SCHEDULE "F"</u>
-81 Labour	\$ 3,750.	\$ 35.	\$ 3,785.
-82 Overhead	1,875.	17.	1,892.
-83 Material, Services & Equipment	<u>80,674.</u>	<u>12,622.*</u>	<u>68,052.</u>
	\$ 86,299.	\$ 12,570.*	\$ 73,729.
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<u>PARK DEVELOPMENT ANALYSIS</u>			
1 <u>AVONDALE PARK</u>	\$ -	\$	\$
2 <u>BEECHER PARK</u>	-		
3 <u>BELL PARK</u>			
Install playground equipment, extend baseball backstop, blacktop under playground equipment	1,025.	1.*	1,024.
4 <u>BONSOR PARK</u>			
Share in rebuilding program	10,000.	-	10,000.
5 <u>BRENTWOOD PARK</u>			
Buy playground equipment	4,390.	-	4,390.
6 <u>BURNABY MOUNTAIN PARK</u>			
Pave parking lot, pipe drainage ditch, improve turn on rough areas, improve playground area, assist in obtaining water & sanitary facilities for the proposed barbecue area	2,200.	105.*	2,095.
7 <u>BURNABY PARK</u>			
Complete playfield, buy & install a baseball diamond backstop, buy new playground equipment, relocate playground area	5,000.	11.*	4,989.
8 <u>CARIBOO PARK</u>			
Grass playfield, blacktop around playground equipment, portable field house	5,100.	1,464.*	3,636.
9 <u>CHARLES RUMMEL PARK</u>			
Nursery foundation stocks, gas & oil pumping station, soil storage shed building, install playground equipment	13,500.	778.*	12,722.
10 <u>CONFEDERATION PARK</u>			
Bowling Green Clubhouse, grass area north of cinder track to Penzance, pipe drainage ditches in park, extend & improve caretaker's suite, blacktop under playground equipment	9,000.	3,397.*	5,603.

THE CORPORATION OF THE DISTRICT OF BURNABY

Recast of Budget of Burnaby Park & Recreation
Expenditures at 31 December 1960

	Budget Revised at 1 Oct. 1960	Increase or *Decrease in Requirement	Budget Revised at 31 Dec. 1960
171 <u>ANALYSIS (continued)</u>			
11 <u>DEER LAKE PARK</u> Pave parking lot	\$ 2,200.	\$ 181.*	\$ 2,019.
12 <u>D.L.205</u>	-		
13 <u>FOREST GLEN PARK</u>			
14 <u>GEORGE GREEN PARK</u> Install playground equipment, relocate playground area	1,825.	7.*	1,818.
15 <u>HALIFAX PARK</u>			
16 <u>LOBLEY PARK</u> Fence playground area	425.	200.*	225.
17 <u>MCGILL PARK</u> Grass	892.	-	892.
18 <u>MCPHERSON PARK</u>	-		
19 <u>PARKCREST PARK</u> Install playground equipment, buy & install small backstop	1,900.	17.*	1,883.
20 <u>PRENTER PARK</u> Informal play area, ornamental planting in grass area	2,000.	582.*	1,418.
21 <u>RENE MEMORIAL PARK</u>	-		
22 <u>RICHMOND PARK</u> Backstop	4,575.	698.*	3,877.
23. <u>RIVERWAY WEST PARK</u> Buy and install playground equipment, small backstop and goal posts	1,500.	627.*	873.
24. <u>SOUTHWOOD & MCKAY PARK</u>	-		
25 <u>WESBURN PARK</u>	-		
26 <u>WESTRIDGE PARK</u>	-		
27 <u>WILLINGDON HEIGHTS PARK</u> Water connection and drainage	6,400.	451.*	5,949.
28 <u>13th AVENUE & 6th STREET</u> Install playground equipment	2,400.	297.*	2,103.
29 <u>MCKAY & IRMIN</u> Install playground equipment	5,000.	1,146.*	3,854.
MISCELLANEOUS PARK DEVELOPMENT	6,967.	2,608.*	4,359.
	\$ 86,299	\$ 12,570.*	\$ 73,729

THE CORPORATION OF THE DISTRICT OF BURNABY

Recast of Budget of Burnaby Park and Recreation
Expenditures at 31 December 1960

<u>Code</u>		<u>Budget</u> <u>Revised at</u> <u>1 Oct. 1960</u>	<u>Increase or</u> <u>*Decrease in</u> <u>Requirement</u>	<u>Budget</u> <u>Revised at</u> <u>31 Dec. 1960</u>
<u>171</u>				<u>SCHEDULE "G"</u>
-90	<u>RECREATION PROGRAM</u>			
-91	Wages	\$ 28,082.	\$ 2.*	\$ 28,080.
-92	Overhead	14,041.	1.*	14,040.
-93	Material, services	<u>11,327.</u>	<u>987.</u>	<u>12,314.</u>
		\$ 53,450.	\$ 984.	\$ 54,434.
		<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>
	<u>RECREATION PROGRAM ANALYSIS</u>			
1	<u>DEER LAKE</u>			
	Provide supervision for swimming area			
	Wages	\$ 6,650.	\$ 1.*	\$ 6,649.
	Overhead	3,325.	-	3,325.
	Material	<u>250.</u>	<u>2.*</u>	<u>248.</u>
		\$ 10,225.	3.*	10,222.
		<u> </u>	<u> </u>	<u> </u>
2	Provide swimming instruction			
	Wages	\$ 3,810.	\$ 1.*	\$ 3,809.
	Overhead	1,905.	1.*	1,904.
	Material	<u>980.</u>	<u>-</u>	<u>980.</u>
		\$ 6,695.	\$ 2.*	\$ 6,693.
		<u> </u>	<u> </u>	<u> </u>
3	<u>PLAYGROUND AREA</u>			
	Provide supervision for program in 15 parks			
	Wages	\$ 17,622.	\$ -	\$ 17,622.
	Overhead	8,811.	-	8,811.
	Material	<u>3,567.</u>	<u>451.</u>	<u>4,018.</u>
		\$ 30,000.	\$ 451.	\$ 30,451.
		<u> </u>	<u> </u>	<u> </u>
4	<u>RECREATION ASSOCIATIONS</u>			
	Assist in program by Recreation Associations			
	Wages	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>
	Overhead			
	Materials	<u>3,850.</u>	<u>6.</u>	<u>3,856.</u>
		\$ 3,850.	\$ 6.	\$ 3,856.
		<u> </u>	<u> </u>	<u> </u>
5	<u>RECREATION GENERAL</u>			
	Wages	\$ <u> </u>	\$ <u> </u>	\$ <u> </u>
	Overhead			
	Materials	<u>2,680.</u>	<u>532.</u>	<u>3,212.</u>
		\$ 2,680.	\$ 532.	\$ 3,212.
		<u> </u>	<u> </u>	<u> </u>
	<u>TOTAL RECREATION</u>	\$ 53,450.	\$ 984.	\$ 54,434.
		<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>

THE CORPORATION OF THE DISTRICT OF BURNABY

Recast of Budget of Burnaby Park and Recreation
Expenditures at 31 December 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>171</u>			<u>SCHEDULE "H"</u>
<u>PARKS REVENUE:</u>			
Provincial Recreation Grant	\$ 3,075.	\$ 1,150.	\$ 4,225.
Central Park - Vancouver's Park's Share	13,750.	1,090.*	12,660.
House Rentals	3,500.	405.*	3,095.
Bus Revenue (Deer Lake - Ski Lessons)	1,710.	55.	1,765.
Concessions:			
Deer Lake	1,000.	24.*	976.
Confederation	949.	777.*	172.
Miscellaneous	152.	146.	298.
Federal Grant to Winter Works	13,420.	-	13,420.
Provincial Grant for Winter Works	6,710.	-	6,710.
Surplus brought forward	<u>20,562.</u>	<u>-</u>	<u>20,562.</u>
TOTAL REVENUE	\$ <u>64,828.</u>	\$ <u>945.*</u>	\$ <u>63,883.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF LIBRARY EXPENDITURES AT 31 DECEMBER 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>172</u>			
-11 Salaries	\$ 65,731.	\$ 1,055.*	\$ 64,676.
-20 Employee Benefits	2,337.	102.	2,439.
-30 Bookmobile Maintenance	2,148.	561.*	1,587.
CAPITAL EXPENDITURES:			
-41 Books and Binding	53,422.	1,536.	54,958.
-42 Shelving - Furniture - Equipment	1,190.	8.*	1,182.
-43 McGill Branch Replacement - Appropriation	10,000.	-	10,000.
-50 <u>SUPPLIES</u>	2,101.	105.	2,206.
<u>BUILDING OPERATION:</u>			
-81 Janitor Service and Supplies	2,576.	120.*	2,456.
-82 Fuel, Light, Telephone and Insurance	3,175.	135.	3,310.
-83 MISCELLANEOUS	<u>500.</u>	<u>134.*</u>	<u>366.</u>
	\$ 143,180.	\$ -	\$ 143,180.
-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 AT 31 DECEMBER 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>173</u>			
-10 Salaries	\$ 505,769.	\$ 5,435.	\$ 511,204.
-20 Employee Benefits	40,461.	1,034.*	39,427.
-21 2% Annuity	10,115.	289.	10,404.
-22 Accumulative Sick Pay	5,200.	55.*	5,145.
-25 Uniforms, etc.	<u>9,000.</u>	<u>331.*</u>	<u>8,669.</u>
TOTAL PAY & ALLOWANCES	\$ 570,545.	\$ 4,304.	\$ 574,849.
-30 Mileage	\$ 2,860.	\$ 31.*	\$ 2,829.
-35 Travel & Conferences	400.	20.*	380.
-36 Vehicle Maintenance	11,710.	222.*	11,488.
-38 Equipment Maintenance	1,500.	336.	1,836.
-40 New Hose & Equipment	5,658.	247.*	5,411.
-41 Miscellaneous Capital Equipment	4,165.	3.	4,168.
-50 Office Supplies	2,000.	387.*	1,613.
-51 Inhalator	800.	140.*	660.
-59 Miscellaneous	265.	92.*	173.
-70 Heat - Light	6,000.	64.*	5,936.
-80 Telephones - Department	2,900.	33.*	2,867.
-81 - Firemen	5,535.	18.	5,553.
-90 Maintenance - Buildings	<u>6,516.</u>	<u>193.*</u>	<u>6,323.</u>
	\$ 620,854.	\$ 3,232.	\$ 624,086.
-99 Less: Fire Marshall Fees	<u>500.</u>	<u>201.*</u>	<u>299.</u>
	\$ 620,354.	\$ 3,433.	\$ 623,787.
Charge for Water Service	<u>80,000.</u>	<u>-</u>	<u>80,000.</u>
	<u>\$ 700,354.</u>	<u>\$ 3,433.</u>	<u>\$ 703,787.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET FOR THE YEAR 1960 AT 31 DECEMBER 1960

WATER SUPPLY SYSTEM

<u>Code</u>	<u>1960 Budget</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>175</u> Revenue				
-11 Water rates billed taxes	\$ 616,312.	\$ 620,000.	\$ 165.	\$ 620,165.
-12 Metered rates	282,625.	280,000.	7,204.	287,204.
-13 Connections	60,000.	53,000.	7,672.*	45,328.
-14 Fire charge to municipality	<u>80,000.</u>	<u>80,000.</u>	<u>-</u>	<u>80,000.</u>
	\$ 1,038,937.	\$ 1,033,000.	\$ 303.*	\$ 1,032,697.
<u>Expenditures</u>				
-21 Provision for repayment to municipality for tax supported debenture debt	\$ 242,010.	\$ 242,010.	\$ -	\$ 242,010.
-22 Debenture debt charges-Bylaw 4006	31,858.	31,858.	-	31,858.
-23 " " " Bylaw 4086	<u>65,035.</u>	<u>65,035.</u>	<u>30.</u>	<u>65,065.</u>
TOTAL PROVISION FOR DEBT REPAYMENT	338,903.	\$ 338,903.	\$ 30.	\$ 338,933.
-30 Cost of water	389,424.	390,600.	12,186.*	378,414.
-40 Operation	130,540.	125,540.	19,290.*	106,250.
-60 Capital Work from revenue	123,400.	113,000.	14,839.*	98,161.
-70 Excess of revenue over expenditure	<u>56,670.</u>	<u>64,957.</u>	<u>45,982.</u>	<u>110,939.</u>
	\$ 1,038,937.	\$ 1,033,000.	\$ 303.*	\$ 1,032,697.

ANALYSIS OF WATER UTILITY SURPLUS ACCOUNT

INCLUDING ADJUSTMENT FOR REPAYMENT OF TAX SUPPORTED DEBENTURE DEBT

Excess of revenue over expenditure 1 January 1960	\$ 4,984.	\$ 4,984.	\$	\$ 4,984.
1959 provision for repayment of tax supported debenture debt	<u>244,940.</u>	<u>244,940.</u>		<u>244,940.</u>
Adjusted excess of revenue over expenditure, January 1960	\$ 249,924.	\$ 249,924.	\$	\$ 249,924.
Current period excess of revenue over expenditure	56,670.	64,957.	45,982.	110,939.
1960 provision for repayment of tax supported debenture debt	<u>242,010.</u>	<u>242,010.</u>		<u>242,010.</u>
	\$ 548,604.	\$ 556,891.	\$ 45,982.	\$ 602,873.
Payment to municipality of 1959 provision for tax supported debenture debt	<u>244,940.</u>	<u>244,940.</u>		<u>244,940.</u>
Adjusted excess of revenue over expenditure, 31 December 1960	\$ 303,664.	\$ 311,951.	\$ 45,982.	\$ 357,933.

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET FOR THE YEAR 1960 AT 31 DECEMBER 1960

WATER SUPPLY SYSTEM

<u>Code</u>	<u>1960 Budget</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>175</u>				
-40 Maintenance and renewals				
-41 Alta Vista Reservoir	\$ 700.	\$ 600.	\$ 253.*	\$ 347.
-42 Capitol Hill Pump & Tank and Barnet Reservoir	7,200.	7,200.	2,172.*	5,028.
-43 Service Thawing	1,000.	1,000.	965.*	35.
-44 Main Renewals	12,700.	12,700.	2,491.*	10,209.
-45 Main Repairs	25,940.	25,940.	8,361.	34,301.
-47 Meter Repairs	5,200.	6,000.	299.*	5,701.
Overs and shorts - debtor work	-	(5,000.)Cr.	(8,223.)Cr.	(13,223.)Cr.
-48 Repairs to roadway - Gilmour Ave.	-	3,000.	3,000.*	-
-49 Service Renewals and Repairs	46,700.	43,000.	4,639.*	38,361.
-50 Valve and Hydrant Maintenance	<u>31,100.</u>	<u>31,100.</u>	<u>5,609.*</u>	<u>25,491.</u>
TOTAL PER CODE 175-40	\$130,540.	\$ 125,540.	\$ 19,290.*	\$ 106,250
<u>-60 New Installations</u>				
-61 Hydrants	\$ 5,100.	\$ 5,100.	\$ 4,468.	\$ 9,568.
-62 Mains	36,000.	36,000.	6,569.*	29,431.
-63 Meters and Detector Valves	20,400.	10,000.	822.	10,822.
-64 Services	<u>61,900.</u>	<u>61,900.</u>	<u>13,560.*</u>	<u>48,340.</u>
TOTAL PER CODE 175-60	\$123,400.	\$ 113,000.	\$ 14,839.*	\$ 98,161.

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF SANITARY SEWER EXPENDITURES FOR THE YEAR 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>176</u>			
-24 Sewer Cleaning	\$ 30,783.	\$ 924.*	\$ 29,859.
-30 Sewer Connections	24,142.	1,513.	25,655.
-32 Portion of cost of sewers not chargeable to debtor accounts	15,000.	19,594.*	(4,594.)
-40 Improvements - new works	6,170.	668.*	5,502.
	<u>\$ 76,095.</u>	<u>\$ 19,673.*</u>	<u>\$ 56,422.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF STORM DRAINAGE EXPENDITURES AT 31 DECEMBER 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>177</u>			
-10 Emergency Drainage Improvements	\$ 107,562.	\$ 7,179.*	\$ 100,383.
-11 Cleaning Trunks	11,175.	2,611.	13,786.
-12 Maintenance & Repairs - portion of sewers not chargeable to debtor accounts.	-	620.	620.
-13 Connections	5,000.	3,639.	8,639.
	<u>\$ 123,737.</u>	<u>\$ 309.*</u>	<u>\$ 123,428.</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF MISCELLANEOUS EXPENSES AT 31 DECEMBER 1960

<u>Code</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
<u>180</u>			
-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	3,886.	-	3,886.
-20 Zoning Board of Appeal	230.	76.	306.
-22 Lower Mainland Regional Planning Board- Industrial Survey	2,000.	2,000.*	-
-24 Rebate of Taxes, Penalties, Interest, etc.	1,500.	151.	1,651.
-25 Provision for Uncollectible Taxes	28,551.	695.*	27,856.
-26 Provision for Dog Pound Reserve	3,000.	-	3,000.
-28 Local Improvement Taxes on Corporation Properties	20,269.	-	20,269.
-30 Traffic Committee	400.	203.*	197.
-32 Provision for Land Acquisition	50,000.	53,000.	103,000.
-34 Provision re School Act & Federal Grant in lieu of taxes	13,276.	-	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.
Non-recurring expenditures	<u>13,500.</u>	<u>12,123.*</u>	<u>1,377.</u>
	\$ 186,244.	\$ 38,206.	\$ 224,450.

THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET FOR THE YEAR 1960 AT 31 DECEMBER 1960

STATEMENT OF MISCELLANEOUS REVENUE

<u>Code</u>	<u>1960 Budget</u>	<u>Budget Revised at 1 Oct. 1960</u>	<u>Increase or *Decrease in Requirement</u>	<u>Budget Revised at 31 Dec. 1960</u>
250 Receipts in lieu of taxes				
-10 Public Utilities-1% of Gross Revenue	\$ 72,835.	\$ 72,835.	\$ 1.	\$ 72,836.
-12 Federal Government Properties	<u>32,173.</u>	<u>30,381.</u>	<u>524.</u>	<u>30,905.</u>
TOTAL PER SUMMARY	\$ 105,008.	\$ 103,216.	\$ 525.	\$ 103,741.
<hr/>				
250 Penalties and Interest				
-20 Penalties - Current Taxes	\$ 56,000.	\$ 66,400.	\$ 2,221.*	\$ 64,179.
-21 Interest - Arrears of Taxes	12,400.	12,500.	1,201.	13,701.
-22 Interest - Delinquent Taxes	<u>3,000.</u>	<u>3,100.</u>	<u>82.</u>	<u>3,182.</u>
TOTAL PER SUMMARY	\$ 71,400.	\$ 82,000.	\$ 938.*	\$ 81,062.
<hr/>				
250 Government Grants				
-30 Supplementary Aid Grant	\$ 665,342.	\$ 665,342.	\$ 1.	\$ 665,343.
-31 Social Assistance (after reduction by per capita charge)	518,634.	601,700.	13,664.	615,364.
-32 Health	26,432.	26,432.	-	26,432.
-33 Civil Defence	<u>25,244.</u>	<u>25,244.</u>	<u>271.*</u>	<u>24,973.</u>
TOTAL PER SUMMARY	\$ 1,235,622.	\$ 1,318,718.	\$ 13,394.	\$ 1,332,112.
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250 Sundry Revenue				
-40 Trade Licenses	\$ 310,000.	\$ 300,000.	\$ 1,314.	\$ 301,314.
-41 Dog Licenses & Pound Fees	13,000.	13,000.	929.	13,929.
-42 Building Inspection Fees	91,500.	91,500.	3,946.*	87,554.
-43 Sanitary Inspection Fees	2,900.	2,900.	735.*	2,165.
-44 Sewer Permits	500.	600.	108.	708.
-45 Sanitary Sewer Connections	13,000.	3,760.	4,260.	8,020.
-46 Storm Sewer Connections	5,000.	5,958.	344.*	5,614.
-47 Fines and Costs	125,000.	110,000.	1,416.	111,416.
-48 Property Rentals	20,000.	20,000.	1,776.*	18,224.
-49 Tax Sale Revenue	1,000.	1,500.	693.*	807.
-50 Garbage Rates	32,000.	34,000.	4,971.*	29,029.
-51 Interest Earnings	25,000.	38,600.	1,203.	39,803.
-52 Sundry	15,000.	4,000.	1,626.	5,626.
-53 Pre-natal Classes	1,000.	495.	120.	615.
-54 Cemetery Tax	2,600.	2,509.	-	2,509.
-55 Discounts and Adjustments	<u>3,500.</u>	<u>3,000.</u>	<u>415.</u>	<u>3,415.</u>
TOTAL PER SUMMARY	\$ 661,000.	\$ 631,822.	\$ 1,074.*	\$ 630,748.
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THE CORPORATION OF THE DISTRICT OF BURNABY

RECAST OF BUDGET OF NON-STATUTORY RESERVES FOR THE YEAR 1960

<u>RESERVE</u>	<u>Balance at 1 Jan. 1960</u>	<u>Deposits & Earnings</u>	<u>Expenditures</u>	<u>Balance at 31 Dec. 1960</u>
U. S. Exchange	\$ 65,498.	\$ 13,376.	\$ Nil	\$ 78,874.
Future Debt Retirement	63,412.	77,241.	63,000.	77,653.
Auxiliary Fire Hall	11,688.	645.	----	12,333.
Dog Pound	454.	3,006.	----	3,460.
Equipment Replacement	298,554.	163,843.	174,113.	288,284.
Equipment Replacement - Parks	6,884.	10,282.	3,187.	13,979.
Property Acquisition	250,715.	108,014.	244,463.	114,266.
Replotting	13,884.	780.	----	14,664.
Servicing Municipal Lands	30,096.	629.	----	30,725.
Storm Drainage	Nil	11,151.	----	11,151.
Property Damage	Nil	12,000.	4,547.	7,453.
Library Commission	1,645.	29,995.	28,915.	2,725.
	<u>\$ 742,830.</u>	<u>\$ 430,962.</u>	<u>\$ 518,225.</u>	<u>\$ 655,567.</u>