

THE CORPORATION OF THE DISTRICT OF BURNABY

BY-LAW NO. 5619

A BY-LAW to amend By-Law No. 5510, being the  
"Burnaby Budget Authorization By-Law  
1969".

WHEREAS the Council did by By-Law No. 5510 adopt  
and confirm the annual budget of the Municipality for 1969  
on the 5th day of May, 1969.

AND WHEREAS the annual budget shall not be amended,  
altered or varied before the 1st day of October except with  
the approval of the Inspector of Municipalities.

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 1969, AMENDMENT BY-LAW 1969".
2. By-Law No. 5510 is amended by striking out Schedule  
"A" thereof and substituting therefor Schedule "A" annexed  
hereto.

Read a first time this 3rd day of November, 1969.

Read a second time this 3rd day of November, 1969.

Read a third time this 3rd day of November, 1969.

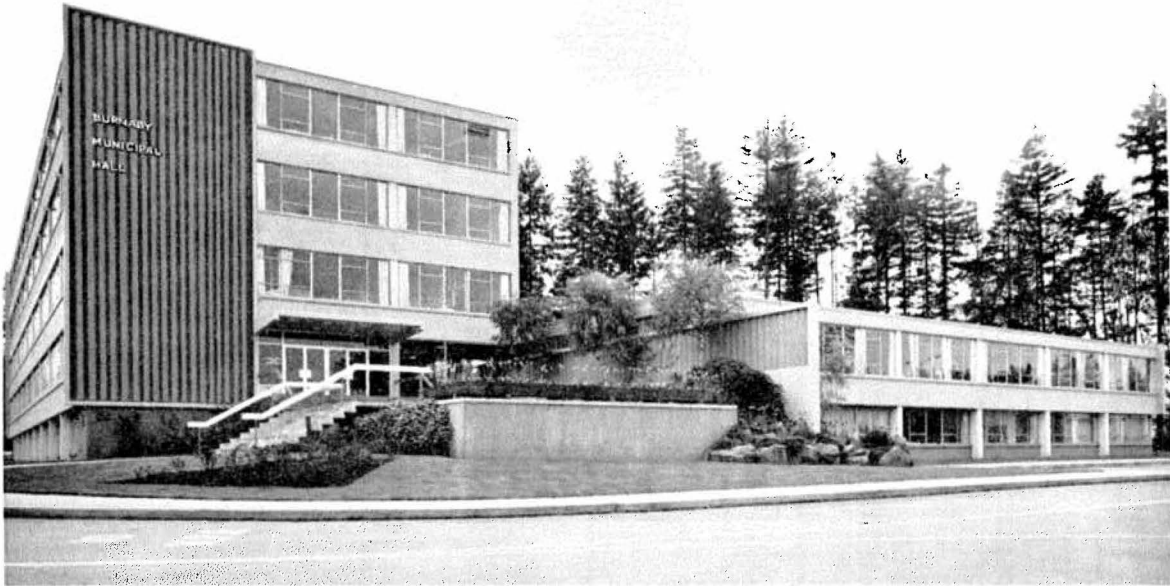
Reconsidered and adopted this 10th day of November,  
1969.



*Robert W. Pette*  
MAYOR  
*J. Shaw*  
CLERK

SCHEDULE "A"

THE CORPORATION OF THE DISTRICT OF BURNABY



1969 Recast Budget

THE CORPORATION OF THE DISTRICT OF BURNABY

HIS WORSHIP, THE MAYOR  
AND MEMBERS OF COUNCIL

GENTLEMEN:

1969 RECAST BUDGET  
Letter of Transmittal

Section 199 of the Municipal Act reads:

"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."

During the absence of the Municipal Manager on vacation, the budget for 1969 was reviewed and its recast is submitted herewith for your consideration.

Statements of changes in estimated revenue and expenditure, in capsule form, appear on pages 2 and 3 of the budget. Generally speaking, they represent normal changes due to modifications of programs, staff illnesses, late hirings of new staff, etc. There are, however, several which warrant a more detailed explanation.

It will be recalled that the Municipal Manager in his letter of transmittal on the annual budget reported that the Provincial Government had created a system of awarding demerit marks in lieu of traffic fines, to be made effective in the Lower Mainland 1 April 1969. However, the new plan is not in effect and latest word is that it won't be put into effect until 1 April 1970. This, and an increase in activity in the Police Department will result in an increase in police fines revenue for 1969 estimated at \$270,000.


Another large anticipated increase in revenue is expected from interest on investments - approximately \$156,000. This is caused by interest rates being roughly one percentage point greater than in 1968 and the fact that construction programs got off to a slow start. A third is an increased return from the Canada Assistance Plan of \$52,726 towards the cost of administration of social service. Federal-Provincial in-lieu taxes are up a total of \$22,987. Business taxes, business licences, dog licences and building inspection fees account for \$62,000. The \$145,590 shown as increased Social Service Grants will be offset by increased welfare payments. Excluding Social Welfare, revenues are expected to be up some \$564,485.

On the expenditure side, wage costs are up \$444,000 due to adjustments made in the employees' agreements after the date of passage of the budget by-law. This is offset, in part, by the reserve for contingency of \$398,635. However, excluding increased Social Welfare payments of \$145,590 total expenditures, including the wage increases are expected to rise by only \$155,573.

This can be accounted for, in part, by the fact that the Municipal Engineer expects to operate his departments at less cost than originally budgetted, despite increased wage costs. This circumstance also applies to a number of the other municipal departments.

This combination of circumstances results in an increase in anticipated revenue over expenditures of \$807,547 of which it is recommended that \$200,000 be transferred to meet increased costs in our Capital Improvement Program related to the North Road project, general land acquisitions, storm and sanitary sewer connections, etc. This will leave approximately \$607,547 which can be applied to 1970 revenue and capital budgets as may be determined by Council, or to meet extra ordinary expenditures which may arise in the balance of the year 1969.

Respectfully submitted,

  
BART McCAFFERTY  
MUNICIPAL TREASURER.

BM/ht

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

SUMMARY

	<u>Page No.</u>	<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised 1 Oct. 1969</u>
<u>MUNICIPAL BUDGETS</u>				
General and Debt	2 - 27	\$ 18,356,020	\$ 710,075	\$ 19,066,095
Water Supply System	28 - 29	1,657,000	18,100	1,675,100
Sewer System	30	769,000	7,471	776,471
Non-Statutory Reserves	31	2,072,804	104,000	2,176,804
Capital Budget		6,678,846	200,000	6,878,846
 <u>OTHER BUDGETS</u> <u>(Affecting Municipal Levies)</u>				
School District No. 41		9,661,719		9,661,719
Greater Vancouver Regional Hospital District		179,557		179,557

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

SUMMARY OF REVENUE  
(Water and Sewers Excepted)

Code		1969 Annual Budget	Increase or * Decrease in Requirement	Budget Revised 1 Oct. 1969
250	<u>TAXATION</u>			
10	General and Debt	\$ 9,487,208	\$* 2,243	\$ 9,484,965
12	Local Improvement Levies	516,395	* 5,563	510,832
13	Special Levies	6,060	* 615	5,445
14	Federal Government Properties:			
	In-Lieu Taxes	60,911	8,095	69,006
15	Provincial Government Properties:			
	In-Lieu Taxes	69,621	14,892	84,513
16	B. C. Hydro: In-Lieu Taxes	228,815		228,815
17	B. C. Telephone and Cablevision	43,438		43,438
18	Business Tax (unabated by licence fees)	1,040,000	20,000	1,060,000
	<u>PENALTIES AND INTEREST</u>			
20	Penalties - Current Taxes	100,000	11,983	111,983
21	Interest - Arrears of Taxes	21,000	1,500	22,500
22	Interest - Delinquent Taxes	6,000	* 1,020	4,980
	<u>GOVERNMENT GRANTS (Other than in-lieu taxes)</u>			
30	Municipalities Aid Grants Act	3,137,008		3,137,008
31	Social Service (net after per capita charge)	1,862,742	145,590	2,008,332
32	Health	64,121	* 4,220	59,901
33	Emergency Measures	8,660		8,660
35	Social Service Shared Costs (including Canada Assistance Plan)	78,172	52,726	130,898
	<u>LICENCES AND FEES</u>			
40	Business Licences (On businesses unaffected by Business Tax)	130,000	28,000	158,000
41	Dog Licences and Pound Fees	40,000	* 1,000	39,000
42	Building Inspection Fees	170,000	15,000	185,000
44	Sewer Permits	9,000	* 1,000	8,000
45	Rezoning Fees	5,000	* 2,200	2,800
46	Commercial Vehicles' Licences	57,000	4,600	61,600
	<u>SUNDRY REVENUE</u>			
47	Fines and Costs	160,000	270,000	430,000
48	Property Rentals	53,000	7,900	60,900
49	Tax Sale Revenue	1,000	452	1,452
50	Refuse Rates	108,000	* 2,000	106,000
51	Interest Earnings	184,000	156,000	340,000
52	Sundry Revenue	9,000	750	9,750
53	Pre-Natal Course Fees	900	500	1,400
54	Cemetery Tax	2,952	52	3,004
55	Discounts and Adjustments	4,000	* 700	3,300
56	Reserve for Commuted Local Improvement Levy	900	* 670	230
57	Fire Marshall Fees	700	* 150	550
59	Health Costs Recovered from School Board	2,419	71	2,490
60	Parks Revenue	359,555	* 9,655	349,900
63	Library Revenue	32,700	3,000	35,700
64	Greater Vancouver Regional Hospital District	4,890		4,890
		18,065,167	710,075	18,775,242
99	Surplus Brought Forward	290,853		290,853
		<u>\$18,356,020</u>	<u>\$ 710,075</u>	<u>\$19,066,095</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

SUMMARY OF GENERAL & DEBT RATE EXPENDITURES

<u>Code</u>		<u>Schedule Page No.</u>	<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised 1 Oct. 1969</u>
123-6	Debt (except Water and portion charged to Sewers)	4 - 6	\$ 2,253,668	\$ * 35,592	\$ 2,218,076
138	Vancouver Fraser Park District		73,369		73,369
139	Greater Vancouver Regional District (Administration)		33,439	* 814	32,625
140	Greater Vancouver Sewerage & Drainage District		627,682		627,682
141/157	General Administration	7 - 10	1,749,303	53,688	1,802,991
159/60	Administration of Justice	12	1,796,898	38,645	1,835,543
162	Health	13	190,408	* 3,866	186,542
163	Social Service	14	3,434,140	124,851	3,558,991
164	Public Relations	15 - 16	77,600	16,300	93,900
166	Engineering Administration	17	100,000	* 20,000	80,000
167	Refuse Service	19	654,291	* 4,418	649,873
168	Roads	20	823,500	* 2,961	820,539
169	Traffic Control & Street Lighting	21	271,580	* 19,480	252,100
172	Library	22	422,028	26,460	448,488
173	Fire	23	1,412,061	72,928	1,484,989
900	Parks & Recreation (excluding debt)	24 - 26	1,584,303	20,711	1,605,014
187	Miscellaneous	27	240,022	34,711	274,733
	Contributions to Capital		<u>2,213,093</u>	<u>200,000</u>	<u>2,413,093</u>
			17,957,385	501,163	18,458,548
	Surplus/Contingency		<u>398,635</u>	<u>208,912</u>	<u>607,547</u>
			\$ <u>18,356,020</u>	\$ <u>710,075</u>	\$ <u>19,066,095</u>

THE CORPORATION OF THE DISTRICT OF BURNABY  
1969 RECAST BUDGET

MUNICIPAL DEBT LEVIES

<u>Code</u>		<u>Final Year of Levy</u>	<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised 1 Oct. 1969</u>
<u>123</u>	<u>EXPENDITURES</u>				
22	Hospital By-law 3519/3769	1974	\$ 49,480	\$	\$ 49,480
23	Hospital By-law 3885/3963	1977	18,650		18,650
52	U.S. Exchange By-law 3519/3769		<u>3,835</u>	* <u>48</u>	<u>3,787</u>
			71,965	* 48	71,917
99	<u>Deduct:</u> Recovery from Regional Hospital District		<u>72,006</u>	* <u>22</u>	<u>71,984</u>
			<u>(41)</u>	* <u>26</u>	<u>(67)</u>
53	Handling Charges - Coupons and Debentures		<u>7,000</u>	<u>1,300</u>	<u>8,300</u>
54	Interest on Bank Loans		<u>38,000</u>	* <u>18,350</u>	<u>19,650</u>
55	Interest on Advance Taxes		<u>10,000</u>	<u>950</u>	<u>10,950</u>
64	Justice By-law 4764	1986	<u>134,960</u>		<u>134,960</u>
70	Parks By-law 4363	1981	25,238		25,238
71	Parks By-law 4488/99	1982	26,550		26,550
72	Parks By-law 4646	1983	27,375		27,375
73	Parks By-law 4699	1984	27,600		27,600
74	Parks By-law 4880	1985	<u>30,300</u>		<u>30,300</u>
			<u>137,063</u>		<u>137,063</u>
<u>123</u>	TOTAL		326,982	* 16,126	310,856
<u>124</u>	Sewers - Schedule A		594,807	* 19,466	575,341
<u>126</u>	Local Improvements - Schedule B		<u>1,331,879</u>		<u>1,331,879</u>
	TOTAL PER SUMMARY - PAGE 3		\$ <u>2,253,668</u>	\$* <u>35,592</u>	\$ <u>2,218,076</u>

THE CORPORATION OF THE DISTRICT OF BURNABY  
 1969 RECAST BUDGET  
MUNICIPAL DEBT LEVIES - SEWERS

SCHEDULE A

<u>Code</u>		<u>Final Year of Levy</u>	<u>STORM</u>	<u>SANITARY</u>	<u>TOTAL</u>
<u>124</u>					
12	By-law 3145/82 Cascade Heights	1971 \$		\$ 9,125	\$ 9,125
13	By-law 3146/83 Willingdon Heights	1971		3,495	3,495
14	By-law 3326/60 Glenbrook #1	1973		29,985	29,985
15	By-law 3884/3845/3998-4278/3874 Greater Vancouver Sewerage & Drainage District (Agreement #1)	1977	38,173	54,976	93,149
19	By-law 3775 Drainage	1976	12,400		12,400
20	By-law 3471 Glenbrook #2	1974	9,280	18,560	27,840
21	By-law 3472 Glenbrook #3	1974	3,956	6,084	10,040
22	By-law 3588 Capitol Hill	1975	16,031	26,719	42,750
23	By-law 3820 Glenbrook #4	1976	6,443	13,817	20,260
24	By-law 3821 D.L. 117	1976	1,608	2,932	4,540
25	By-law 4092 G.V.S. & D.D. (Agreement #2)	1980	35,094		35,094
26	By-law 4203 G.V.S. & D.D. (Agreement #3)	1986	77,265	98,337	175,602
27	By-law 4320 G.V.S. & D.D. (Agreement #4)	1987	28,050	93,909	121,959
28	By-law 4447/4750 G.V.S. & D.D. (Agreement #5)	1988	31,376	84,831	116,207
29	By-law 4652/4751 G.V.S. & D.D. (Agreement #6)	1989		135,069	135,069
30	By-law 4791 G.V.S. & D.D. (Agreement #7)	1991		115,494	115,494
31	By-law 4720 M.D.L.B.	1990		22,773	22,773
32	By-law 4761 M.D.L.B.	1990		11,953	11,953
33	By-law 4782 M.D.L.B.	1990		24,260	24,260
34	By-law 4783 M.D.L.B.	1990		20,028	20,028
35	By-law 4858 M.D.L.B.	1991		30,737	30,737
36	By-law 5044/5215 G.V.S. & D.D. (Agreement #8)	1992		29,718	29,718
37	By-law 4985 M.D.L.B.	1991		25,651	25,651
38	By-law 5050	1986		110,750	110,750
52	U. S. Exchange By-laws 3145/3146/3326			3,397	3,397
			259,676	972,600	1,232,276
98	<u>Deduct:</u> Recovery from Sewer Utility (Code 186-30)			656,935	656,935
	 NET LEVY FOR STORM AND SANITARY SEWER PURPOSES		\$ 259,676	\$ 315,665	\$ 575,341



THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

MUNICIPAL DEBT LEVIES - LOCAL IMPROVEMENTS

SCHEDULE B

<u>Code</u>	<u>By-law</u>	<u>Final Year of Levy</u>	<u>Total Levy</u>
<u>126</u>			
12	4132/44	1974	\$ 97,880
15	4221	1975	102,190
16	4301	1976	109,085
17	4355	1976	77,208
18	4403/27	1977	121,193
19	4487/98	1978	111,100
20	4645	1979	116,425
21	4698	1979	129,235
22	4784	1980	123,433
23	5054	1982	53,160
24	5057	1982	11,670
25	5181	1982	138,000
26	5455	1989	<u>141,300</u>
			\$ <u>1,331,879</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

GENERAL ADMINISTRATION

<u>Code</u>		<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised 1 Oct. 1969</u>
<u>141</u>	<u>COUNCIL</u>			
10	Taxable Indemnities	\$ 32,000	\$	\$ 32,000
11	Salaries - Mayor's Office	8,134		8,134
20	Tax Exempt Indemnities	16,000		16,000
21	Employee Benefits - Mayor's Office	773		773
31	Mayor's Automobile	1,566		1,566
32	Travel & Conventions - Council	10,000		10,000
50	U.B.C.M. and C.F.M.M. Dues	8,320	* 2,201	6,119
51	Voters' List	8,800		8,800
52	Elections	10,000		10,000
53	Supplies - Mayor's Office & Council	1,000	100	1,100
59	Civic Receptions and Miscellaneous	6,000	* 1,000	5,000
		<u>102,593</u>	<u>* 3,101</u>	<u>99,492</u>
<u>142</u>	<u>MANAGER</u>			
10	Salaries	52,893	951	53,844
15	Deferred Salary - Pension Supplement Option		9,340	9,340
20	Employee Benefits	5,025	90	5,115
30	Mileage and Business Trips	1,500	* 312	1,188
50	Supplies	500	273	773
60	Labour Relations	8,250	* 1,012	7,238
		<u>68,168</u>	<u>9,330</u>	<u>77,498</u>
<u>142</u>	<u>MANAGER - WORK STUDY</u>			
11	Salaries	11,803	613	12,416
21	Employee Benefits	1,121	59	1,180
31	Mileage and Business Trips	250	* 198	52
51	Supplies	270	* 25	245
		<u>13,444</u>	<u>449</u>	<u>13,893</u>
<u>142</u>	<u>MANAGER - EMERGENCY MEASURES</u>			
12	Salaries	1,977	* 150	1,827
22	Employee Benefits	134		134
32	Mileage and Business Trips	150	* 80	70
52	Supplies	2,500	* 1,693	807
		<u>4,761</u>	<u>* 1,923</u>	<u>2,838</u>
<u>143</u>	<u>CLERK</u>			
10	Salaries	56,185	5,670	61,855
20	Employee Benefits	5,338	538	5,876
30	Mileage	350		350
50	Supplies	6,500		6,500
51	Advertising - Public Hearings	7,700	* 1,900	5,800
59	Miscellaneous	100		100
		<u>76,173</u>	<u>4,308</u>	<u>80,481</u>
<u>144</u>	<u>LEGAL</u>			
10	Salaries	87,547	* 3,196	84,351
15	Fees to Other Counsel	3,000	* 2,700	300
20	Employee Benefits	8,317	* 303	8,014
30	Mileage and Business Trips	700		700
50	Supplies	1,900	* 450	1,450
51	Law Library	1,800		1,800
		<u>103,264</u>	<u>* 6,649</u>	<u>96,615</u>
99	Transfer to Administration of Justice (Code 159-18)	51,632	* 3,325	48,307
		<u>51,632</u>	<u>* 3,324</u>	<u>48,308</u>

Recast of Budget of General  
Administration for 1969

Code		1969 Annual Budget	Increase or * Decrease in Requirement	Budget Revised 1 Oct. 1969
<u>145</u>	<u>PERSONNEL</u>			
10	Salaries	\$ 59,898	\$ 4,062	\$ 63,960
20	Employee Benefits	5,690	386	6,076
30	Mileage	750	* 328	422
40	Minor Office Equipment	730		530
50	Supplies	3,600	317	3,917
58	Data Processing	900	750	1,650
60	Advertising	4,600		4,600
70	Pre-Employment Medical Examinations	4,000	* 1,200	2,800
71	In-Service Medical Examinations	1,200		1,200
72	Long Service Awards, Reception, Entertainment	1,500	300	1,800
80	Industrial Psychologist Consulting Fees	1,000	* 500	500
90	Miscellaneous	200		200
		<u>83,868</u>	<u>3,787</u>	<u>87,655</u>
<u>145</u>	<u>PERSONNEL - TRAINING</u>			
11	Salaries	14,640	1,033	15,673
21	Employee Benefits	1,391	98	1,489
31	Mileage	564		564
41	Minor Office Equipment	250	* 250	
51	Supplies	600		600
61	Course Incentive Program	3,700	* 500	3,200
62	Required Courses	3,000	* 1,700	1,300
63	Staff Development	600	800	1,400
64	In-Service Training	700		700
		<u>25,445</u>	<u>* 519</u>	<u>24,926</u>
<u>146</u>	<u>BUILDING</u>			
10	Salaries	185,288	6,254	191,542
20	Employee Benefits	17,602	595	18,197
30	Mileage	9,087		9,087
40	Minor Office Equipment	-	400	400
50	Supplies	4,000	603	4,603
		<u>215,977</u>	<u>7,852</u>	<u>223,829</u>
<u>147</u>	<u>PLANNING</u>			
10	Salaries	187,797	6,027	193,824
20	Employee Benefits	17,841	572	18,413
30	Mileage	2,250	* 595	1,655
40	Minor Office Equipment	1,600	* 97	1,503
50	Supplies	16,000	* 245	15,755
57	Surveys	500	* 250	250
58	Data Processing	1,500	* 1,000	500
		<u>227,488</u>	<u>4,412</u>	<u>231,900</u>
<u>48</u>	<u>ASSESSMENT</u>			
10	Salaries	193,967	3,011	196,978
20	Employee Benefits	18,427	286	18,713
30	Mileage and Business Trips	7,657		7,657
40	Minor Office Equipment	280		280
42	Court of Revision and Assessment Appeal	3,505	655	4,160
50	Supplies	4,480	848	5,328
52	Postage	2,700		2,700
58	Data Processing	10,000	2,062	12,062
62	Miscellaneous	485		485
		<u>241,501</u>	<u>6,862</u>	<u>248,363</u>
<u>48</u>	<u>ASSESSMENT - BUSINESS TAX</u>			
11	Salaries	23,394	* 1,312	22,082
21	Employee Benefits	2,222	* 124	2,098
31	Mileage	1,128		1,128
51	Supplies	570		570
53	Postage	250		250
59	Data Processing	800	* 100	700
63	Miscellaneous	50		50
		<u>28,414</u>	<u>* 1,536</u>	<u>26,878</u>

Recast of Budget of General  
Administration for 1969

Code		1969 Annual Budget	Increase or * Decrease in Requirement	Budget Revised 1 Oct. 1969
<u>149</u>	<u>TREASURY</u>			
10	Salaries	\$ 173,490	\$ 11,980	\$ 185,470
15	Loomis Armoured Car Service	930		930
20	Employee Benefits	16,482	1,138	17,620
30	Delivery, Mileage and Business Trips	960		960
40	Minor Office Equipment	75	* 75	
50	Supplies	14,325	475	14,800
51	Advertising	1,100	58	1,158
52	Postage	6,600	100	6,700
53	Bank Charges	1,200	200	1,400
56	Audit Fees	6,500		6,500
57	Insurance	6,305	* 86	6,219
58	Data Processing	61,000	300	61,300
		<u>288,967</u>	<u>14,090</u>	<u>303,057</u>
<u>150</u>	<u>DATA PROCESSING</u>			
10	Salaries	54,518	2,187	56,705
20	Employee Benefits	5,179	208	5,387
40	Minor Office Equipment	390		390
50	Supplies	6,186	540	6,726
51	Equipment Rentals	8,616	180	8,796
52	Equipment Purchase Contract	24,408		24,408
		<u>99,297</u>	<u>3,115</u>	<u>102,412</u>
	<u>Deduct: Charges to Other Departments</u>	<u>99,297</u>	<u>3,115</u>	<u>102,412</u>
		<u>NIL</u>	<u>NIL</u>	<u>NIL</u>
<u>151</u>	<u>LICENCE</u>			
10	Salaries	48,973	2,729	51,702
20	Employee Benefits	4,652	260	4,912
30	Mileage	2,412	68	2,480
40	Minor Office Equipment	100		100
50	Supplies - Trade Licences	1,400	200	1,600
51	Supplies - Dog Licences	1,300	215	1,515
52	Postage	1,000	145	1,145
55	Canine Control	24,000	300	24,300
58	Data Processing	3,300	2,400	5,700
		<u>87,137</u>	<u>6,317</u>	<u>93,454</u>
<u>152</u>	<u>LANDS</u>			
10	Salaries	53,563	* 1,853	51,710
20	Employee Benefits	5,088	* 175	4,913
30	Mileage	2,256	* 426	1,830
50	Supplies and Advertising	1,450		1,450
51	Plans	500		500
55	Repairs to Rented Houses	11,599		11,599
56	Unightly Premises	3,000		3,000
		<u>77,456</u>	* <u>2,454</u>	<u>75,002</u>
	<u>Deduct: Charges to Capital Projects</u>	<u>15,000</u>		<u>15,000</u>
		<u>62,456</u>	* <u>2,454</u>	<u>60,002</u>
<u>153</u>	<u>PURCHASING</u>			
10	Salaries	38,181	3,538	41,719
20	Employee Benefits	3,627	336	3,963
30	Mileage	540		540
50	Supplies	1,500		1,500
51	Advertising	1,600	* 600	1,000
90	Abandoned Vehicles	500	250	750
		<u>45,948</u>	<u>3,524</u>	<u>49,472</u>

Recast of Budget of General  
Administration for 1969

<u>Code</u>		<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised 1 Oct. 1969</u>
<u>155</u>	<u>MUNICIPAL HALL</u>			
11	Janitor Service	\$ 35,112	\$	\$ 35,112
13	Telephone Operators	8,888	446	9,334
15	Maintenance Salaries	5,631	542	6,173
21	Employee Benefits	1,379	94	1,473
51	Maintenance of Building	10,950	1,500	12,450
71	Heat, Light, Water and Taxes	13,671		13,671
81	Telephones	43,200		43,200
91	Maintenance of Grounds	5,000	3,000	8,000
95	Insurance	1,500	32	1,532
		<u>125,331</u>	<u>5,614</u>	<u>130,945</u>
	TOTAL PER SUMMARY - PAGE 3	1,749,303	53,688	1,802,991
	<u>Deduct: Emergency Measures (Code 250-33)</u>	<u>8,660</u>	<u>          </u>	<u>8,660</u>
	NET COST TO BURNABY	\$ <u>1,740,643</u>	\$ <u>53,688</u>	\$ <u>1,794,331</u>

THE CORPORATION OF THE DISTRICT OF BURNABY  
1969 RECAST BUDGET

SUPPLEMENTARY ADMINISTRATIVE EXPENDITURES

BUDGETS UNDER CONTROL OF PURCHASING AGENT  
WITH COSTS DISTRIBUTED TO OTHER DEPARTMENTS

<u>Code</u>		1969 Annual Budget	Increase or * Decrease in Requirement	Budget Revised 1 Oct. 1969
<u>154</u>	<u>PRINTSHOP</u>			
10	Salaries	\$ 17,557	\$ 2,170	\$ 19,727
20	Employee Benefits	1,668	206	1,874
41	Equipment Replacement	1,100		1,100
50	Stationery and Supplies	12,000		12,000
51	Federal Sales Tax	4,000		4,000
53	Raw Materials (purchased tax exempt)	8,000		8,000
59	Miscellaneous	600		600
	Charged to Other Departments	\$ <u>44,925</u>	\$ <u>2,376</u>	\$ <u>47,301</u>
<u>156</u>	<u>GENERAL STORES</u>			
10	Salaries	\$ 8,343	\$ 389	\$ 8,732
11	Labour, including Employee Benefits	34,253	1,802	36,055
20	Employee Benefits - Salaried Employees	793	37	830
30	Fuel Delivery - Truck Operation	2,405		2,405
31	Loader Operation	1,950		1,950
32	Stores Operation	1,500		1,500
33	Heat and Light	500		500
34	Telephone	420		420
		\$ <u>50,164</u>	\$ <u>2,228</u>	\$ <u>52,392</u>
	Transferred to Engineering (Code 166-75)	\$ 38,125	\$ 1,693	\$ 39,818
	Transferred to Parks (Code 901-54)	<u>12,039</u>	<u>535</u>	<u>12,574</u>
		\$ <u>50,164</u>	\$ <u>2,228</u>	\$ <u>52,392</u>
<u>157</u>	<u>JUSTICE BUILDING</u>			
12	Janitor Service	\$ 17,496	\$	\$ 17,496
14	Telephone Operators	8,308	4,478	12,786
16	Maintenance Salaries	7,889	758	8,647
22	Employee Benefits	1,539	497	2,036
52	Maintenance of Building	2,000		2,000
72	Heat, Light, Water and Taxes	17,500		17,500
82	Telephones	10,320		10,320
96	Insurance	1,250	128	1,378
	Transferred to Justice Budget (Code 160-90)	\$ <u>66,302</u>	\$ <u>5,861</u>	\$ <u>72,163</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

ADMINISTRATION OF JUSTICE

<u>Code</u>		<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised 1 Oct. 1969</u>
<u>159</u>	<u>LAW ENFORCEMENT</u>			
12	Clerical Staff	\$ 36,596	\$* 1,368	\$ 35,228
13	Justice Law Courts	50,251	* 6,200	44,051
14	Probation Staff	14,524	* 3,318	11,206
17	Witness Fees	10,000	* 3,115	6,885
18	Prosecution (Code 144-99)	51,632	* 3,325	48,307
21	Employee Benefits	5,542	584	6,126
41	Magistrates' Library	500	* 250	250
42	Minor Office Equipment	1,475	53	1,528
51	Supplies	3,800	* 593	3,207
60	Coroner and Medical	20,000	* 1,981	18,019
		<u>194,320</u>	<u>* 19,513</u>	<u>174,807</u>
<u>160</u>	<u>POLICE PROTECTION</u>			
10	Police Force - R.C.M.P. Contract	1,272,000	56,000	1,328,000
11	Clerical Staff	50,741	4,259	55,000
16	Constable	9,985	* 2,150	7,835
20	Employee Benefits	5,769	200	5,969
30	Transportation - R.C.M.P. Contract	115,000	* 9,000	106,000
31	Transportation - Constable	1,560	* 390	1,170
40	Minor Office Equipment	2,272	778	3,050
50	Supplies	6,000		6,000
59	Miscellaneous	6,500		6,500
		<u>1,469,827</u>	<u>49,697</u>	<u>1,519,524</u>
<u>160</u>	<u>DETENTION</u>			
15	Guards	34,200	822	35,022
22	Employee Benefits	3,249	78	3,327
61	Medical Examination of Prisoners	2,700	2,700	5,400
65	Maintenance of Prisoners	3,300		3,300
66	Detention Home	23,000	* 1,000	22,000
		<u>66,449</u>	<u>2,600</u>	<u>69,049</u>
<u>90</u>	<u>BUILDING MAINTENANCE</u>			
	New Building (Code 157)	<u>66,302</u>	<u>5,861</u>	<u>72,163</u>
	TOTAL PER SUMMARY - PAGE 3	\$ <u>1,796,898</u>	\$ <u>38,645</u>	\$ <u>1,835,543</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

HEALTH UNIT

<u>Code</u>		<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised 1 Oct. 1969</u>
<u>162</u>	<u>MEDICAL STAFF</u>			
10	Salaries - Medical Health Officer and Part Time Doctors	\$ 51,152	\$* 2,378	\$ 48,774
20	Employee Benefits	1,827	127	1,954
30	Mileage and Business Trips	839		839
		<u>53,818</u>	<u>* 2,251</u>	<u>51,567</u>
	<u>PUBLIC HEALTH INSPECTORS</u>			
11	Salaries	68,184	* 3,612	64,572
21	Employee Benefits	6,477	* 343	6,134
31	Mileage and Business Trips	4,658	* 387	4,271
		<u>79,319</u>	<u>* 4,342</u>	<u>74,977</u>
	<u>MENTAL HEALTH STAFF</u>			
12	Salaries	9,415	440	9,855
22	Employee Benefits	834	42	936
32	Mileage	660		660
		<u>10,969</u>	<u>482</u>	<u>11,451</u>
	<u>CLERICAL STAFF</u>			
13	Salaries	29,856	1,694	31,550
23	Employee Benefits	2,836	161	2,997
33	Mileage	450		450
		<u>33,142</u>	<u>1,855</u>	<u>34,997</u>
	<u>GENERAL</u>			
40	Minor Office Equipment	710	* 10	700
50	Supplies	4,000	500	4,500
51	Pre-Natal Expenses	2,300		2,300
55	Mosquito Control	3,000	* 200	2,800
59	Clinic Rental	1,400		1,400
60	Library	50		50
62	60 and Up Clinic	300		300
63	Public Health Education	1,200		1,200
64	City Analyst	200	100	300
		<u>13,160</u>	<u>390</u>	<u>13,550</u>
	<b>TOTAL PER SUMMARY - PAGE 3</b>	<b>\$ 190,408</b>	<b>\$* 3,866</b>	<b>\$ 186,542</b>
	<u>Deduct:</u>			
	Provincial Health Grant	21,713		21,713
	Federal Health Grant	4,719		4,719
	Medicare Recoveries	37,689	* 4,220	33,469
	Health Grant (Code 250-32)	64,121	* 4,220	59,901
	Recovery from School Board (Code 250-59)	2,419	71	2,490
		<u>66,540</u>	<u>* 4,149</u>	<u>62,391</u>
	<b>NET COST TO BURNABY</b>	<b>\$ 123,868</b>	<b>\$ 283</b>	<b>\$ 124,151</b>



THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

SOCIAL SERVICE

Code		1969 Annual Budget	Increase or * Decrease in Requirement	Budget Revised 1 Oct. 1969
<u>163</u>	<u>ADMINISTRATION</u>			
10	Salaries	\$ 276,981	\$ 3,730	\$ 280,711
20	Employee Benefits	26,313	355	26,668
30	Mileage and Business Trips	13,855	* 2,060	11,795
40	Minor Office Equipment	985	23	1,008
50	Supplies	8,500	1,400	9,900
58	Data Processing	11,500	400	11,900
59	Miscellaneous	193		193
		<u>338,327</u>	<u>3,848</u>	<u>342,175</u>
	<u>SOCIAL SERVICES</u>			
63	Provincial Home	330		330
65	T. B. Institutions	7,644	* 1,480	6,164
66	Victorian Order of Nurses	11,200	* 700	10,500
		<u>19,174</u>	<u>* 2,180</u>	<u>16,994</u>
	<u>SOCIAL ALLOWANCES</u>			
	<u>DIRECT SOCIAL ALLOWANCES</u>			
70	Married - Unemployable	1,575,350	108,006	1,683,356
71	Single Men - Unemployable	86,300	2,777	89,077
72	Single Women - Unemployable	228,000	* 5,652	222,348
73	Married - Employable	510,900	24,582	535,482
74	Single Men - Employable	108,000	4,229	112,229
75	Single Women - Employable	24,489	11,387	35,876
77	T. B. Special Allowances	6,000	* 3,109	2,891
79	Indians	12,000	* 2,645	9,355
		<u>2,551,039</u>	<u>139,575</u>	<u>2,690,614</u>
	<u>BOARDING AND NURSING HOMES</u>			
80	Boarding Homes	90,600	7,585	98,185
81	Nursing Homes	375,000	* 23,075	351,925
82	Homemakers	24,000	* 5,025	18,975
		<u>489,600</u>	<u>* 20,515</u>	<u>469,085</u>
83	<u>MEDICAL AND OTHER</u>	<u>36,000</u>	<u>4,123</u>	<u>40,123</u>
	<u>TOTAL SOCIAL ALLOWANCES</u>	<u>3,076,639</u>	<u>123,183</u>	<u>3,199,822</u>
	<u>TOTAL PER SUMMARY - PAGE 3</u>	<u>3,434,140</u>	<u>124,851</u>	<u>3,558,991</u>
99	<u>Deduct: Government Grants</u>	<u>3,034,639</u>	<u>123,183</u>	<u>3,157,822</u>
	<u>Deduct: Per Capita Charge</u>	<u>1,171,897</u>	<u>* 22,407</u>	<u>1,149,490</u>
	<u>Social Service Grants</u> (Revenue Code 250-31)	<u>1,862,742</u>	<u>145,590</u>	<u>2,008,332</u>
	<u>Social Service Shared Costs</u> (Revenue Code 250-35)	<u>78,172</u>	<u>52,726</u>	<u>130,898</u>
		<u>1,940,914</u>	<u>198,316</u>	<u>2,139,230</u>
	<u>NET COST TO BURNABY</u>	<u>\$ 1,493,226</u>	<u>\$* 73,465</u>	<u>\$ 1,419,761</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

PUBLIC RELATIONS

<u>Code</u>		Expended to <u>12 Oct. 1969</u>	Available to <u>Year End</u>	1969 Recast <u>Budget</u>
<u>164</u>				
	Charitable Organizations (Schedule A)	\$ 29,323	\$	\$
	Cultural and Recreational Organizations & Events (Schedule B)	14,089		
	Promotion and Publicity (Schedule C)	<u>28,211</u>		
	TOTAL PER SUMMARY - PAGE 3	\$ <u>71,623</u>	\$ <u>22,277</u>	\$ <u>93,900</u>

(N.B. Provision for conditional grant of \$15,000 to Junion Amateur Sports Stadium Society is included in this Recast Budget total.)

SCHEDULE A

CHARITABLE ORGANIZATIONS

UNITED COMMUNITY SERVICES

	Expended to <u>12 Oct. 1969</u>
B. C. Borstal Association	\$ 1,000
Big Brothers of B. C.	4,500
Boy Scouts Association	1,000
Girl Guides - Burnaby	1,000
John Howard Society	1,500
Muscular Dystrophy Association of Canada	100
Salvation Army	1,750
United Community Services - Burnaby Division	<u>7,500</u>
	<u>18,350</u>

NON-UNITED COMMUNITY SERVICES

B. C. Christian Institute Rest Home	2,645
Canadian Paraplegic Association	1,000
New Westminster Evangelical Free Church	156
S.P.C.A.	300
United Church Home for Girls	<u>6,872</u>
	<u>10,973</u>

\$ 29,323

SCHEDULE B

Expended to  
12 Oct. 196

CULTURAL AND RECREATIONAL  
 ORGANIZATIONS AND EVENTS

BURNABY

Burnaby Civic Opera Company	\$	1,000
Burnaby District Juvenile Soccer Association		220
Burnaby Fire Department Band		350
Burnaby Five Pin Bowling Association		100
Burnaby Girls' Pipe Band		500
Burnaby Hastings Rotary Band		500
Clef Society of Burnaby		500
South Burnaby Men's Club Eastern All Stars		100
		<u>3,270</u>

ELSEWHERE

Air Cadets Squadron No. 637		250
Air Cadets Squadron No. 759		250
B. C. Bantam Football Conference		25
Intermedia Society		500
International Peace Arch Program Association		75
Kiwanis Music Festival		500
Playhouse Theatre Company		3,400
Vancouver Sea Festival Society		500
Vancouver Symphony Society		5,000
Youth Travel Program		319
		<u>10,819</u>
	\$	<u>14,089</u>

SCHEDULE C

PROMOTION AND PUBLICITY

B. C. Boys' Choir	\$	250
B. C. Directories		350
B. C. - Japan Cultural Athletic Exchange Program		200
Better Business Bureau		375
Burnaby J.C.'s - Miss Burnaby		1,065
Burnaby Rhododendron Society		1,500
Burnaby Safety Committee		700
Columbian - Sportsman of the Year		50
Columbian - This is Burnaby (advertisement)		300
Dolphin Swim Club		150
Dun & Bradstreet		420
General Public Relations		555
Greater Vancouver Metropolitan Industrial Commission		5,602
Greater Vancouver Visitors Bureau		15,000
North Burnaby Commerce & Community Bureau		1,000
Resources for Native Progress		100
Tax Information Booklets		794
		<u>28,211</u>
	\$	<u>28,211</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

ENGINEERING ADMINISTRATION

Code		1969 Annual Budget	Increase or * Decrease in Requirement	Budget Revised 1 Oct. 1969
<u>166</u>	<u>ADMINISTRATION</u>			
10	Salaries	\$ 104,255	\$ 10,231	\$ 114,486
20	Employee Benefits	9,904	972	10,876
30	Transportation and Business Trips	<u>3,159</u>	* <u>915</u>	<u>2,244</u>
		<u>117,318</u>	<u>10,288</u>	<u>127,606</u>
	<u>DESIGN-CONSTRUCTION</u>			
11	Salaries	154,087	7,509	161,596
21	Employee Benefits	14,639	713	15,352
31	Transportation	<u>6,344</u>	<u>509</u>	<u>6,853</u>
		<u>175,070</u>	<u>8,731</u>	<u>183,801</u>
	<u>DESIGN-COMMUNITY DEVELOPMENT</u>			
14	Salaries	51,363	2,501	53,864
24	Employee Benefits	4,879	238	5,117
34	Transportation	<u>2,115</u>	<u>169</u>	<u>2,284</u>
		<u>58,357</u>	<u>2,908</u>	<u>61,265</u>
	<u>OPERATIONS</u>			
12	Salaries	155,351	13,607	168,958
22	Employee Benefits	14,758	1,293	16,051
32	Transportation	<u>15,542</u>	<u>1,722</u>	<u>17,264</u>
		<u>185,651</u>	<u>16,622</u>	<u>202,273</u>
	<u>CONTRACTS</u>			
13	Salaries	69,733	11,422	81,155
23	Employee Benefits	6,625	1,085	7,710
33	Transportation	<u>4,747</u>	<u>564</u>	<u>5,311</u>
		<u>81,105</u>	<u>13,071</u>	<u>94,176</u>
	<u>OTHER EXPENSES</u>			
15	Outside Consultants	4,000	* 2,000	2,000
40	Minor Office and Survey Equipment	2,100	* 600	1,500
50	General Office Supplies	7,000		7,000
51	Draughting, Survey Supplies and Reproductions	<u>12,000</u>		<u>12,000</u>
		<u>25,100</u>	* <u>2,600</u>	<u>22,500</u>
	TOTAL ADMINISTRATION	<u>642,601</u>	<u>49,020</u>	<u>691,621</u>
	<u>SUPERVISION &amp; INDIRECT COSTS</u>			
70	Service Centre Operation	107,761	17,689	125,450
72	Hand Tools and Equipment	11,100	* 1,514	9,586
75	Transfer of Stores Operation (Code 156)	<u>38,125</u>	<u>1,693</u>	<u>39,818</u>
	TOTAL SUPERVISION & INDIRECT COSTS	<u>156,986</u>	<u>17,868</u>	<u>174,854</u>
	TOTAL EXPENDITURES	<u>799,587</u>	<u>66,888</u>	<u>866,475</u>
98	<u>Deduct:</u> Charged to Parks (Code 901-55)	14,783	948	15,731
99	Charged to Works	<u>684,804</u>	<u>85,940</u>	<u>770,744</u>
	Total Recoveries	<u>699,587</u>	<u>86,888</u>	<u>786,475</u>
	TOTAL PER SUMMARY - PAGE 3	\$ <u>100,000</u>	\$* <u>20,000</u>	\$ <u>80,000</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

SUPPLEMENTARY ENGINEERING EXPENDITURES

BUDGETS UNDER CONTROL OF ENGINEER  
WITH COSTS DISTRIBUTED ELSEWHERE

		1969 Annual <u>Budget</u>	Increase or * Decrease in <u>Requirement</u>	Budget Revised <u>1 Oct. 1969</u>
ode				
<u>70</u>	<u>CARPENTER SHOP</u>			
10	Salaries	\$ 8,891	\$ 653	\$ 9,544
11	Labour, including Employee Benefits	46,220	2,514	48,734
20	Employee Benefits - Salaried Employees	845	67	912
30	Transportation	1,566		1,566
40	Supplies	200		200
45	Tools	300	200	500
50	Heat, Light, Power and Telephone	600		600
60	Machinery Charges	350		350
		<u>\$ 58,972</u>	<u>\$ 3,434</u>	<u>\$ 62,406</u>
<u>71</u>	<u>PAINT SHOP</u>			
10	Salaries	\$ 8,639	\$ 931	\$ 9,570
11	Labour, including Employee Benefits	47,764	8,554	56,318
20	Employee Benefits - Salaried Employees	821	88	909
30	Transportation	1,566		1,566
40	Supplies	1,300	300	1,600
45	Tools	1,200		1,200
50	Heat, Light, Power and Telephone	600		600
60	Machinery Charges	420		420
		<u>\$ 62,310</u>	<u>\$ 9,873</u>	<u>\$ 72,183</u>
<u>65</u>	<u>GARAGE</u>			
10	Salaries	16,541	1,929	18,470
11	Labour, including Employee Benefits	160,338	5,615	165,953
20	Employee Benefits - Salaried Employees	1,571	183	1,754
35	Transportation	4,698		4,698
40	Shop Operation	9,000		9,000
45	Tools	4,500		4,500
50	Heat, Light, Power and Telephone	4,500		4,500
58	Machinery Charges	3,004		3,004
		<u>\$ 204,152</u>	<u>\$ 7,727</u>	<u>\$ 211,879</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

REFUSE SERVICE

<u>Code</u>		1969 Annual <u>Budget</u>	Increase or * Decrease in <u>Requirement</u>	Revised Budget <u>1 Oct. 1969</u>
<u>167</u>				
10	Collection Service	\$ 551,877	\$ 19,961	\$ 571,838
20	Dump Maintenance	28,314	27,041	55,355
30	Disposal	<u>74,100</u>	* <u>51,420</u>	<u>22,680</u>
	TOTAL PER SUMMARY-PAGE 3	\$ <u>654,291</u>	\$* <u>4,418</u>	\$ <u>649,873</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

ROADS

<u>Code</u>		<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised 1 Oct. 1969</u>
<u>.68</u>	<u>OPERATIONS</u>			
11	Pavement Maintenance	\$ 125,000	\$	\$ 125,000
13	Brushing and Ditching	125,000	10,000	135,000
14	General Drainage	76,000		76,000
15	Flood Control	30,000	5,000	35,000
16	Street Maintenance	40,000	* 5,000	35,000
17	Secondary Highways (Corporation's share)	2,000	1,439	3,439
18	Lane Maintenance	53,000	* 5,000	48,000
19	Street Cleaning	90,000	* 6,400	83,600
20	Sanding and Snow Removal	225,000		225,000
22	Sidewalk Maintenance	24,000	* 4,000	20,000
24	Dust Laying	1,000	3,000	4,000
26	Maintenance of Storm Sewers	<u>32,500</u>	* <u>2,000</u>	<u>30,500</u>
	TOTAL PER SUMMARY - PAGE 3	\$ <u>823,500</u>	\$* <u>2,961</u>	\$ <u>820,539</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

TRAFFIC CONTROL AND STREET LIGHTING

<u>Code</u>		<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised 1 Oct. 1969</u>
<u>169</u>	<u>TRAFFIC CONTROL DEVICES</u>			
10	Maintenance and Operation	\$ 82,000	\$	\$ 82,000
	<u>STREET LIGHTING</u>			
30	Maintenance and Operation	<u>189,580</u>	* <u>19,480</u>	<u>170,100</u>
	TOTAL PER SUMMARY - PAGE 3	271,580	* 19,480	252,100
	<u>Deduct:</u>			
	Recovery from Property Owners for electrification in local improve- ment lighting areas	<u>5,950</u>	* <u>618</u>	<u>5,332</u>
	NET COST TO BURNABY	\$ <u><u>265,630</u></u>	\$* <u><u>18,862</u></u>	\$ <u><u>246,768</u></u>



THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

LIBRARY BOARD

<u>Code</u>		<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Revised Budget 1 Oct. 1969</u>
<u>172</u>				
10	Salaries	\$ 204,614	\$ 22,210	\$ 226,824
11	Janitors	11,152	1,550	12,702
20	Employee Benefits	11,895	1,500	13,395
30	Vehicle Maintenance	1,722	* 100	1,622
41	Books and Binding	110,750		110,750
42	Minor Office Equipment	1,815		1,815
50	Library Supplies	18,618	500	19,118
60	Public Relations	7,700	* 1,000	6,700
71	Maintenance and Supplies - Grounds and Buildings	7,270	1,000	8,270
72	Heat, Light, Telephone and Insurance	10,914	800	11,714
80	Vehicle Replacement Provision	800		800
81	Loan Repayment - Library Buildings	<u>34,778</u>		<u>34,778</u>
	TOTAL PER SUMMARY - PAGE 3	<u>422,028</u>	<u>26,460</u>	<u>448,488</u>
	<u>Deduct:</u>			
97	Library Development Commission Grant	20,000		20,000
99	Service Charges to Public	<u>12,700</u>	<u>3,000</u>	<u>15,700</u>
	Revenue (Code 250-63)	<u>32,700</u>	<u>3,000</u>	<u>35,700</u>
	NET COST TO BURNABY	\$ <u>389,328</u>	\$ <u>23,460</u>	\$ <u>412,788</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

FIRE DEPARTMENT

<u>Code</u>		<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised 1 Oct. 1969</u>
<u>173</u>				
10	Salaries	\$ 1,096,520	\$ 65,084	\$ 1,161,604
20	Employee Benefits	104,169	6,184	110,353
21	2% Annuity	21,930	1,302	23,232
25	Uniforms and Service Clothing	16,224	300	16,524
30	Mileage	3,592	* 292	3,300
36	Vehicle Maintenance	18,700		18,700
38	Equipment Maintenance	2,970		2,970
40	New Hose and Fittings	2,350		2,350
41	Minor Equipment	1,200		1,200
50	Office Supplies	3,000		3,000
51	Inhalators	1,900	350	2,250
59	Miscellaneous	225		225
70	Heat and Light	6,500		6,500
80	Telephones	2,781		2,781
90	Maintenance of Buildings	<u>5,000</u>		<u>5,000</u>
		1,287,061	72,928	1,359,989
96	<u>Add: Charge for Water Service (Code 185-14)</u>	<u>125,000</u>		<u>125,000</u>
	TOTAL PER SUMMARY - PAGE 3	\$ <u>1,412,061</u>	\$ <u>72,928</u>	\$ <u>1,484,989</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

BURNABY PARKS AND RECREATION

<u>Code</u>		<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised 1 Oct. 1969</u>
<u>900</u>				
<u>Schedule</u>				
A	Administration	\$ 60,662	\$ 17,775	\$ 78,437
B	Supervision and Indirect Costs	199,584	13,900	213,484
C	Parks Grounds Maintenance	563,500		563,500
D	Parks Plant Maintenance	142,875	5,855	148,730
E	Aquatics	182,372	18,474	200,846
F	Municipal Rink	73,834	* 876	72,958
G	Programme	199,410	* 4,844	194,566
H	Refreshment Booths	79,844	* 29,573	50,271
I	Joint Ventures	<u>25,000</u>	<u>          </u>	<u>25,000</u>
	TOTAL EXPENDITURES - FACILITIES AND PROGRAMME	1,527,081	20,711	1,547,792
	Art Gallery Grant	16,335		16,335
	Loan Repayment - Golf Course	27,300		27,300
	Loan Repayment - Junior Sports Stadium	<u>13,587</u>	<u>          </u>	<u>13,587</u>
	TOTAL PER SUMMARY - PAGE 3	1,584,303	20,711	1,605,014
	<u>Add: Debenture Debt per Page 4</u>	<u>137,063</u>	<u>          </u>	<u>137,063</u>
	GROSS EXPENDITURE	1,721,366	20,711	1,742,077
J	<u>Deduct: Revenue</u>	<u>359,555</u>	* <u>9,655</u>	<u>349,900</u>
	NET COST TO BURNABY	\$ <u>1,361,811</u>	\$ <u>30,366</u>	\$ <u>1,392,177</u>

1969 Recast Budget  
Parks and Recreation Expenditures (Cont.)

SCHEDULE A

Code		1969 Annual Budget	Increase or * Decrease in Requirement	Budget Revised 1 Oct. 1969
<u>900</u>	<u>ADMINISTRATION</u>			
10	Salaries	\$ 33,472	\$ 10,480	\$ 43,952
20	Employee Benefits	3,180	995	4,175
30	Transportation	710		710
40	Minor Office Equipment	300		300
50	Office Supplies	5,500	300	5,800
54	Public Relations, Receptions, Conferences and Seminars	10,000		10,000
55	Publicity	7,500	6,000	13,500
		<u>60,662</u>	<u>17,775</u>	<u>78,437</u>

SCHEDULE B

<u>901</u>	<u>SUPERVISION &amp; INDIRECT COSTS</u>			
10	Salaries	133,909	9,444	143,353
20	Employee Benefits	12,721	898	13,619
30	Transportation	14,482	3,518	18,000
50	Planning Supplies	1,000	* 400	600
51	Tools and Supplies	5,500	* 1,000	4,500
52	Insurance	2,650	* 43	2,607
53	Consultants	7,500		7,500
54	Stores Operation - Code 156	12,039	535	12,574
55	Service Centre Operation - Code 166	14,783	948	15,731
		<u>204,584</u>	<u>13,900</u>	<u>218,484</u>
	<u>Deduct: Outside Charges</u>	<u>5,000</u>		<u>5,000</u>
		<u>199,584</u>	<u>13,900</u>	<u>213,484</u>

SCHEDULE C

<u>910</u>	<u>PARKS GROUNDS MAINTENANCE</u>	<u>563,500</u>		<u>563,500</u>
------------	----------------------------------	----------------	--	----------------

SCHEDULE D

<u>920</u>	<u>PARKS PLANT MAINTENANCE</u>	<u>142,875</u>	<u>5,855</u>	<u>148,730</u>
------------	--------------------------------	----------------	--------------	----------------

SCHEDULE E

	<u>AQUATICS</u>			
<u>930</u>	C. G. Brown Pool	96,030	5,350	101,380
<u>931</u>	Kensington Park Pool	25,085	3,828	28,913
<u>932</u>	Robert Burnaby Park Pool	25,085	5,002	30,087
<u>933</u>	McPherson Park Pool	25,085	3,878	28,963
<u>934</u>	Deer Lake	11,087	416	11,503
		<u>182,372</u>	<u>18,474</u>	<u>200,846</u>

SCHEDULE F

<u>940</u>	<u>MUNICIPAL RINK</u>	<u>73,834</u>	* <u>876</u>	<u>72,958</u>
------------	-----------------------	---------------	--------------	---------------

SCHEDULE G

<u>960</u>	<u>PROGRAMME</u>			
39	Playground Programme	74,400	7,100	81,500
40	Miscellaneous Programme	18,900	* 1,769	17,131
41	Recreation Associations	2,500	150	2,650
42	Indoor Programme	67,960	* 19,675	48,285
43	Golf Professional and Pro Shop	7,000	10,500	17,500
44	Fine Arts	28,650	* 1,150	27,500
		<u>199,410</u>	* <u>4,844</u>	<u>194,566</u>

1969 Recast Budget  
Parks and Recreation Expenditures (Cont.)

SCHEDULE H

	1969 Annual Budget	Increase or * Decrease in Requirement	Budget Revised 1 Oct. 1969
<u>REFRESHMENT BOOTHS</u>			
971 Kensington	\$ 3,754	\$* 990	\$ 2,764
972 Robert Burnaby	4,068	* 776	3,292
973 McPherson	3,040	* 267	2,773
974 Deer Lake	8,280	* 1,555	6,725
975 Centennial Pavilion	300	* 183	117
976 Rink	17,302	* 1,302	16,000
977 Golf Course	43,100	* 24,500	18,600
	<u>79,844</u>	<u>* 29,573</u>	<u>50,271</u>

SCHEDULE I

<u>980</u> <u>JOINT VENTURES</u>			
10 Central Park	<u>25,000</u>		<u>25,000</u>

SCHEDULE J

<u>990</u> <u>REVENUE</u>			
10 Provincial Grant	7,000	* 3,000	4,000
20 House Rentals	15,390		15,390
25 Bus Revenue (Ski)	5,400	2,100	7,500
32 Recreation Buildings - Rentals	3,500	1,500	5,000
37 Municipal Rink	65,500	* 3,500	62,000
45 Miscellaneous	100	* 75	25
47 Indoor Programme	6,650	* 150	6,500
48 Fine Arts Programme	8,850	* 7,350	1,500
51 C. G. Brown Memorial Swimming Pool	70,000		70,000
52 53 54 Outdoor Pools	30,500	* 2,430	28,070
55 Pavilion Rentals	4,215		4,215
56 Tennis Lessons	4,500	* 1,106	3,394
58 Playground Revenue	2,500	* 402	2,098
60 Golf Course	50,000	30,000	80,000
<u>991</u> Refreshment Booth Operations	<u>85,450</u>	<u>* 25,242</u>	<u>60,208</u>
	<u>359,555</u>	<u>* 9,655</u>	<u>349,900</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

MISCELLANEOUS EXPENDITURES

<u>Code</u>		<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised 1 Oct. 1969</u>
<u>187</u>				
16	Lower Mainland Regional Planning Board	\$ 6,162	\$	\$ 6,162
20	Board of Variance	1,900	* 100	1,800
24	Rebate of Taxes, Penalties and Interest	900	* 400	500
26	Old Municipal Hall - Insurance & Maintenance	1,900	* 1,495	405
28	Local Improvement Taxes on Exempt Properties	12,960	8,642	21,602
29	Sewer Frontage Taxes on Exempt Properties	22,840	* 1,099	21,741
30	Tax Write Off - Burnaby Horsemen's Association		784	784
34	Provision re School Portion of Federal In-Lieu Taxes	27,589	4,107	31,696
35	Instalment re D.L. 27 and D.L. 28 Special Surveys	113		113
48	Staff Conferences	5,500	4,100	9,600
51	Increase in Pension re Retired Employees	2,788	* 488	2,300
62	Ambulance Contract	54,000	* 3,684	50,316
71	Family Court Committee	500	* 200	300
76	Motor Vehicle Testing Station	300	240	540
79	Public Housing - 15th Avenue		9,000	9,000
80	Tax Loss - Cemetery Companies, etc.		15,304	15,304
<u>SPECIAL APPROPRIATIONS</u>				
33	Property Damages Reserve	10,000		10,000
46	Loan Repayment - Municipal Hall	55,586		55,586
47	Loan Repayment - Corporation Fleet	16,984		16,984
53	Y.M.C.A. Building Fund Contribution	<u>20,000</u>		<u>20,000</u>
TOTAL PER SUMMARY - PAGE 3		\$ <u>240,022</u>	\$ <u>34,711</u>	\$ <u>274,733</u>

THE CORPORATION OF THE DISTRICT OF BURNABY  
 1969 RECAST BUDGET  
WATER SUPPLY SYSTEM

<u>Code</u>		<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised 1 Oct. 1969</u>
<u>185</u>	<u>REVENUE</u>			
11	Flat Rates	\$ 840,000	\$* 3,400	\$ 836,600
12	Metered Rates	600,000	1,500	601,500
13	Connections	92,000	20,000	112,000
14	Fire Charge to Municipality (Code 173-96)	<u>125,000</u>	<u>          </u>	<u>125,000</u>
		<u>\$ 1,657,000</u>	<u>\$ 18,100</u>	<u>\$ 1,675,100</u>
	<u>EXPENDITURES</u>			
21	Debt Charges - Schedule A	\$ 467,704	\$* 560	\$ 467,144
40	Operation - Schedule B	207,000	10,700	217,700
60	Contributions to Capital	416,619	* 82,363	334,256
70	Cost of Water	<u>565,677</u>	<u>90,323</u>	<u>656,000</u>
		<u>\$ 1,657,000</u>	<u>\$ 18,100</u>	<u>\$ 1,675,100</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

WATER SUPPLY SYSTEM

<u>Code</u>		<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised 1 Oct. 69</u>
				<u>SCHEDULE A</u>
<u>185</u>	<u>DEBT CHARGES</u>			
22	By-law 3082	\$ 65,960	\$	\$ 65,960
23	By-law 3409	91,400		91,400
24	By-law 3658	60,600		60,600
25	By-law 4006	31,923		31,923
26	By-law 4086	65,065		65,065
27	Greater Vancouver Water District-Agreement 1	4,445		4,445
28	Greater Vancouver Water District-Agreement 2	16,467		16,467
29	Greater Vancouver Water District-Agreement 3	36,296		36,296
30	Greater Vancouver Water District-Agreement 4	74,250		74,250
31	Greater Vancouver Water District-Agreement 5	9,102		9,102
52	U. S. Exchange - By-laws 3082/3409	<u>12,196</u>	* <u>560</u>	<u>11,636</u>
		\$ <u>467,704</u>	\$* <u>560</u>	\$ <u>467,144</u>
				<u>SCHEDULE B</u>
<u>185-40</u>	<u>OPERATION</u>			
41	Reservoirs and Pumps	\$ 30,000	\$ 3,000	\$ 33,000
43	Service Thawing	21,000	1,700	22,700
44	Main Renewals	15,000	* 2,000	13,000
45	Main Repairs	37,000	* 12,000	25,000
47	Meter Repairs	11,000		11,000
49	Service Renewals and Repairs	70,000	20,000	90,000
50	Valve and Hydrant Maintenance	<u>23,000</u>		<u>23,000</u>
		\$ <u>207,000</u>	\$ <u>10,700</u>	\$ <u>217,700</u>



THE CORPORATION OF THE DISTRICT OF BURNABY  
 1969 RECAST BUDGET  
SANITARY SEWER SYSTEM

<u>Code</u>		<u>1969 Annual Budget</u>	<u>Increase or * Decrease in Requirement</u>	<u>Budget Revised 1 Oct. 1969</u>
<u>186</u>	<u>REVENUE</u>			
10	Sewer Rates - Frontage Tax	\$ 571,000	\$* 529	\$ 570,471
11	Metered Accounts	<u>198,000</u>	<u>8,000</u>	<u>206,000</u>
		\$ <u>769,000</u>	\$ <u>7,471</u>	\$ <u>776,471</u>
	<u>EXPENDITURES</u>			
20	Maintenance - Dye Testing	\$ 500	\$	\$ 500
23	Maintenance of Sanitary and Combined Sewers, Appurtenances, House Connections and Pumping Stations	131,020	* 11,984	119,036
30	Amount Allocated to Repay Debt (to general municipal budget)	<u>637,480</u>	<u>19,455</u>	<u>656,935</u>
		\$ <u>769,000</u>	\$ <u>7,471</u>	\$ <u>776,471</u>

THE CORPORATION OF THE DISTRICT OF BURNABY

1969 RECAST BUDGET

NON-STATUTORY RESERVE FUNDS

	Fund Balance <u>31 Dec. 1968</u>	1969 Appropriations & Estimated <u>Earnings</u>	1969 Anticipated Available <u>Funds</u>
Boundary Road	\$ 62,581	\$	\$ 62,581
Centennial Project	5,820		5,820
C.F.M. & M. Urban Transportation Study	3,000		3,000
Dog Pound	30,025		30,025
Emergency Measures Equipment	3,791		3,791
Equipment Replacement	375,188	160,000	535,188
Equipment Replacement - Parks	99,492	34,000	133,492
Equipment Replacement - Printshop	2,920	1,100	4,020
Fire Hall	17,658		17,658
Future Capital Works	689,997		689,997
Hastings Street Redevelopment	75,267		75,267
Library Bookmobile Replacement	5,346	800	6,146
Park Land Acquisition	91,341		91,341
Property Acquisition	82,882		82,882
Property Damage	3,798	10,000	13,798
Servicing Municipal Lands	210,620		210,620
Senior Citizens' Housing	151,412		151,412
Transportation Study	17,237		17,237
Library General Reserve	<u>42,529</u>	<u>          </u>	<u>42,529</u>
	\$ <u>1,970,904</u>	\$ <u>205,900</u>	\$ <u>2,176,804</u>

Note: All of the Municipal non-statutory reserves are shown above, and are included in total to give Council authority to spend the monies for the purposes outlined, as circumstances warrant.