

THE CORPORATION OF THE DISTRICT OF BURNABY

BY-LAW NO. 6450

A BY-LAW to amend By-Law No. 6279, being the "Burnaby Budget Authorization By-Law 1973".

WHEREAS the Council did by By-Law No. 6279 adopt and confirm the annual budget of the Municipality for 1973 on the 30th day of April, 1973.

AND WHEREAS the Council did by By-Law No. 6384 further amend the said By-Law No. 6279 on the 13th day of November, 1973.

AND WHEREAS the Council has deemed it desirable and in the public interest to further amend the said By-Law No. 6279.

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 1973, AMENDMENT BY-LAW 1974".
2. Schedule "A" of By-Law No. 6279, as enacted by By-Law No. 6384, is repealed and Schedule "A" annexed hereto is substituted therefor.

Read a first time this 25th day of February, 1974.

Read a second time this 25th day of February, 1974.


Read a third time this 25th day of February, 1974.

Reconsidered and adopted this 4th day of March, 1974.



M A Y O R

DEPUTY



C L E R K



District of Burnaby 1973 Final Recast Budget CONDENSED STATEMENT OF REVENUE AND EXPENDITURE

REVENUE

	1973 Recast \$	Increase * Decrease \$	1973 Final Recast \$
General fund revenue - from current year	31,424,889	241,941	31,666,830
- from reserves	<u>1,417,987</u>	<u>* 211,993</u>	<u>1,205,994</u>
	32,842,876	29,948	32,872,824
Water rates placed on tax roll for collection	1,100,000	* 21,719	1,078,281
School levy	14,730,185	64	14,730,249
Previous year's school share federal grant	40,168		40,168
Regional Hospital District levy	334,487	1	334,488
Municipal Finance Authority levy	<u>6,270</u>		<u>6,270</u>
	<u>49,053,986</u>	<u>8,294</u>	<u>49,062,280</u>

EXPENDITURE

General fund expenditures - own account	30,325,603	* 84,370	30,241,344
- transfer to Greater Vancouver Sewerage & Drainage District	1,125,875		1,125,875
- transfer to Greater Vancouver Regional District	348,008		348,008
- placed in reserve	<u>1,046,800</u>	<u>114,383</u>	<u>1,161,072</u>
	32,846,286	30,013	32,876,299
Transfer of water rates to utility	1,100,000	* 21,719	1,078,281
Transfer to School District No. 41	14,767,005		14,767,005
Transfer to Greater Vancouver Regional Hospital District	334,425		334,425
Transfer to Municipal Finance Authority	<u>6,270</u>		<u>6,270</u>
	<u>49,053,986</u>	<u>8,294</u>	<u>49,062,280</u>

REVENUE SUMMARY

<u>Code</u>		<u>1973</u> <u>Recast</u> \$	<u>Increase</u> <u>* Decrease</u> \$	<u>1973</u> <u>Final Recast</u> \$
<u>1-11100</u>	<u>TAXES</u>			
1-11100	Taxes real property	14,544,502	* 398	14,544,104
1-11200	Special assessments - local improvements	752,418	92	752,510
1-11201	Special assessments - other	12,814		12,814
1-11202	Special assessments - sewer parcel tax	681,696	* 25	681,671
1-11400	Business tax	2,111,000	* 6,418	2,104,582
1-11990	Utilities	65,659		65,659
1-11991	Cemeteries	3,178	1	3,179
		<u>18,171,267</u>	<u>* 6,748</u>	<u>18,164,519</u>
<u>1-12000</u>	<u>GRANTS IN LIEU OF TAXES</u>			
1-12100	Federal government	90,809	1	90,810
1-12200	Federal government agencies	59,634		59,634
1-12300	Provincial government	115,537		115,537
1-12400	Provincial government agencies	437,188	* 36	437,152
1-12700	Non-government organizations		10,000	10,000
		<u>703,168</u>	<u>9,965</u>	<u>713,133</u>
<u>1-14000</u>	<u>SALES OF SERVICES</u>			
1-14120	Personnel services recovered	8,250		8,250
1-14210	Accident reports - R.C.M.P.	6,300	470	6,770
1-14420	Sewer rates - metered	323,000	30,047	353,047
1-14430	Garbage and waste collection rates	65,000	* 2,850	62,150
1-14510	Pre-natal fees	1,600	107	1,707
1-14511	Health costs recovered	4,283	1	4,284
1-14710	Recreation and cultural services	693,841	165	694,006
		<u>1,102,274</u>	<u>27,940</u>	<u>1,130,214</u>

<u>Code</u>		<u>1973</u> <u>Recast</u> \$	<u>Increase</u> <u>* Decrease</u> \$	<u>1973</u> <u>Final Recast</u> \$
<u>1-15000</u>	<u>OTHER REVENUE FROM OWN SOURCES</u>			
1-15100	Licences and permits	529,600	16,868	546,468
1-15200	Fines	412,898	* 5,665	407,233
1-15300	Rentals	162,885	12,125	175,010
1-15500	Returns on investments	420,000	94,978	514,978
1-15600	Penalties and interest on taxes	187,064	* 16,815	170,249
1-15900	Miscellaneous	158,755	43,869	202,624
		<u>1,871,202</u>	<u>145,360</u>	<u>2,016,562</u>
<u>1-16000</u>	<u>UNCONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS</u>			
1-16300	Various	<u>4,021,373</u>		<u>4,021,373</u>
<u>1-17000</u>	<u>CONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS</u>			
1-17100	Federal	4,719		4,719
1-17500	Provincial	<u>4,575,722</u>	<u>65,160</u>	<u>4,640,882</u>
		<u>4,580,441</u>	<u>65,160</u>	<u>4,645,601</u>
<u>1-18000</u>	<u>CONDITIONAL TRANSFERS FROM REGIONAL AND LOCAL GOVERNMENTS</u>			
1-18281	Greater Vancouver Regional Hospital District	68,060		68,060
1-18430	Other municipalities	<u>2,414</u>	<u>264</u>	<u>2,678</u>
		<u>70,474</u>	<u>264</u>	<u>70,738</u>
<u>1-19000</u>	<u>OTHER TRANSFERS, COLLECTIONS FOR OTHER GOVERNMENTS</u>			
1-19100	Transfer from own reserves	1,458,155	* 211,993	1,246,162
1-19110	Surplus from previous year	904,690		904,690
1-19810	Collections from school district	14,730,185	64	14,730,249
1-19820	Collections for Regional Hospital District	334,487	1	334,488
1-19870	Collections for waterworks utility	1,100,000	* 21,719	1,078,281
1-19880	Collections for Municipal Finance Authority	6,270		6,270
		<u>18,533,787</u>	<u>* 233,647</u>	<u>18,300,140</u>
	TOTAL REVENUE	<u>49,053,986</u>	<u>8,294</u>	<u>49,062,280</u>

EXPENDITURE SUMMARY

<u>Code</u>		<u>1973</u> <u>Recast</u> \$	<u>Increase</u> * <u>Decrease</u> \$	<u>1973</u> <u>Final Recast</u> \$
<u>1-21000</u>	<u>GENERAL GOVERNMENT SERVICES</u>			
1-21100	Legislative	86,509	632	87,141
1-21200	General administration	1,824,701	* 19,690	1,805,011
1-21900	Other general government services	233,966	* 2,028	231,938
		<u>2,145,176</u>	<u>* 21,086</u>	<u>2,124,090</u>
<u>1-22000</u>	<u>PROTECTIVE SERVICES</u>			
1-22100	Police protection	2,676,035	24,883	2,700,918
1-22200	Law enforcement	260,526	* 5,122	255,404
1-22300	Corrections	58,185	* 1,675	56,510
1-22400	Fire protection	2,652,738	11,118	2,663,856
1-22520	Flood control	55,000	29,036	84,036
1-22540	Ambulance services	91,032	6,700	97,732
1-22900	Other protection	471,922	* 150	471,772
		<u>6,265,438</u>	<u>64,790</u>	<u>6,330,228</u>
<u>1-23000</u>	<u>TRANSPORTATION SERVICES</u>			
1-23100	General engineering administration - unallocated	183,975	228,814	412,789
1-23230	Road and streets	1,004,125	* 116,634	887,491
1-23250	Street lighting	281,000	* 10,131	270,869
1-23260	Traffic services	170,000	* 10,409	159,591
		<u>1,639,100</u>	<u>91,640</u>	<u>1,730,740</u>
<u>1-24000</u>	<u>ENVIRONMENTAL HEALTH SERVICES</u>			
1-24200	Sewage collection and disposal	182,000	9,348	191,348
1-24300	Garbage and waste collection and disposal	1,123,913	* 38,033	1,085,880
1-24900	Other environmental health	1,000	* 985	15
		<u>1,306,913</u>	<u>* 29,670</u>	<u>1,277,243</u>

EXPENDITURE SUMMARY (Cont'd)

<u>Code</u>		<u>1973</u> <u>Recast</u> \$	<u>Increase</u> <u>* Decrease</u> \$	<u>1973</u> <u>Final Recast</u> \$
<u>1-25000</u>	<u>PUBLIC HEALTH AND HUMAN RESOURCES SERVICES</u>			
1-25100	Public health	314,913	* 5,753	309,160
1-25200	Medical care	32,178	* 201	31,977
1-25300	Hospital care	11,515	* 4,151	7,364
1-25710	Human Resources administration	644,089	* 21,004	623,085
1-25720	Human Resources assistance	5,262,107	19,733	5,281,840
1-25730	Human Resources services	522,159	12,802	534,961
		<u>6,786,961</u>	<u>1,426</u>	<u>6,788,387</u>
<u>1-26000</u>	<u>ENVIRONMENTAL DEVELOPMENT SERVICES</u>			
1-26100	Environmental planning and zoning	392,894	* 21,040	371,854
1-26200	Community development	10,587	* 3,346	7,241
		<u>403,481</u>	<u>* 24,386</u>	<u>379,095</u>
<u>1-27000</u>	<u>RECREATION AND CULTURAL SERVICES AND EDUCATION</u>			
1-27100	Recreation facilities	3,039,939	* 95,447	2,944,492
1-27200	Cultural buildings and facilities	977,023	* 23,106	953,917
1-27500	Other recreational and cultural services	130,181	* 355	129,826
		<u>4,147,143</u>	<u>*118,908</u>	<u>4,028,235</u>

<u>Code</u>		<u>1973 Recast</u> \$	<u>Increase * Decrease</u> \$	<u>1973 Final Recast</u> \$
<u>1-28000</u>	<u>FISCAL SERVICES</u>			
	<u>DEBT CHARGES</u>			
1-28110	Interest on short term borrowing	228,644	* 1	228,643
1-28120	Interest on long term debt	1,930,025	* 144	1,929,881
1-28130	Principal instalments or sinking fund	1,916,488	* 1	1,916,487
1-28190	Other debt charges	6,000	568	6,568
		<u>4,081,157</u>	<u>422</u>	<u>4,081,579</u>
	<u>TRANSFER TO OWN ACCOUNTS</u>			
1-28210	Transfer to current reserves	254,791	113,574	368,365
1-28211	Debt levies in advance of maturity	792,009	698	792,707
1-28212	Deferred local improvement levies	97,004		97,004
1-28220	Transfer to capital funds	287,446	*226,655	60,791
1-28221	Transfer to tax sale fund	104,828		104,828
1-28222	Transfer to capital funds - C.I.P.	2,975,983	500	2,976,483
		<u>4,512,061</u>	<u>*111,883</u>	<u>4,400,178</u>
	<u>CONDITIONAL TRANSFERS TO REGIONAL AND OTHER GOVERNMENTS</u>			
1-28401	Transfer to Greater Vancouver Regional District	348,008		348,008
1-28402	Transfer to Greater Vancouver Sewerage and Drainage District	1,125,875		1,125,875
1-28403	Transfer to Municipal Finance Authority	35,550	* 18,250	17,300
		<u>1,509,433</u>	<u>* 18,250</u>	<u>1,491,183</u>
	<u>TRANSMISSION OF TAXES LEVIED FOR OTHER GOVERNMENTS</u>			
1-28810	Transfer of taxes - School District 41	14,767,005		14,767,005
1-28820	Transfer of taxes - G.V.R.H.D.	334,425		334,425
1-28840	Transfer of taxes - Municipal Finance Authority	6,270		6,270
1-28970	Water rates transferred to waterworks utility	1,100,000	* 21,719	1,078,281
		<u>16,207,700</u>	<u>* 21,719</u>	<u>16,185,981</u>
		<u>26,310,351</u>	<u>*151,430</u>	<u>26,158,921</u>
<u>1-49000</u>	<u>SURPLUS/CONTINGENCY</u>	<u>49,423</u>	<u>195,918</u>	<u>245,341</u>
	<u>TOTAL EXPENDITURES</u>	<u>49,053,986</u>	<u>8,294</u>	<u>49,062,280</u>

WATERWORKS UTILITY

<u>Code</u>		<u>1973 Recast</u> \$	<u>Increase * Decrease</u> \$	<u>1973 Final Recast</u> \$
<u>REVENUE</u>				
1-14100	Sale of services	2,078,900	47,606	2,126,506
1-14101	Revenue from own sources	125,000		125,000
1-14102	Transfer from own reserves	344,000		344,000
	TOTAL REVENUE	<u>2,547,900</u>	<u>47,606</u>	<u>2,595,506</u>
<u>EXPENDITURE</u>				
1-24100	Water purchases	752,000	*101,597	650,403
1-24101	Power, pumping and distribution	389,000	* 9,713	379,287
1-24102	Fiscal services	482,253	* 1,057	481,196
1-24103	Transfers to own funds and reserves	924,647		924,647
1-49001	Excess of revenue over expenditure		159,973	159,973
	TOTAL EXPENDITURE	<u>2,547,900</u>	<u>47,606</u>	<u>2,595,506</u>

SUMMARY

	<u>1973 Recast</u> \$	<u>Increase *Decrease</u> \$	<u>1973 Final Recast</u> \$
MUNICIPAL BUDGET - including taxes collected for other governments	49,053,986	8,294	49,062,280
WATER SUPPLY SYSTEM	2,547,900	47,606	2,595,506