

THE CORPORATION OF THE DISTRICT OF BURNABY

BY-LAW NO. 6595

A BY-LAW to amend By-Law No. 6484, being the
"Burnaby Budget Authorization By-Law
1974".

WHEREAS the Council did by By-Law No. 6484 adopt
and confirm the annual budget of the Municipality for 1974 on
the 6th day of May, 1974.

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 AUTHOR-
IZATION BY-LAW 1974, AMENDMENT BY-LAW 1974".
2. Schedule "A" of By-Law No. 6484 is amended by striking
out all of the figures under the columns entitled "1974 Annual"
and replacing them respectively with the figures under the heading
"1974 Recast" in Schedule "A" hereunto annexed.

Read a first time this 9th day of December 1974.

Read a second time this 9th day of December 1974.

Read a third time this 9th day of December 1974.

Reconsidered and adopted this 16th day of December 1974
1974.



A handwritten signature in dark ink, appearing to read "H. Cantello", is written over a horizontal line.

M A Y O R

A handwritten signature in dark ink, appearing to read "James Hudson", is written over a horizontal line.

C L E R K

District of Burnaby 1974 Recast Budget
 1975 Provisional Budget

CONDENSED STATEMENT OF REVENUE & EXPENDITURE

	<u>REVENUE</u>				
	<u>1973</u>	<u>1974</u>	<u>Increase</u>	<u>1974</u>	<u>1975</u>
	<u>Actual</u>	<u>Annual</u>	<u>* Decrease</u>	<u>Recast</u>	<u>Provisional</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
General fund revenue - from current year	31,318,822	34,697,837	1,979,642	36,677,479	39,630,108
- from reserves	<u>1,205,994</u>	<u>1,439,611</u>	<u>* 103,268</u>	<u>1,336,343</u>	<u>1,466,248</u>
	32,524,816	36,137,448	1,876,374	38,013,822	41,096,356
Water rates placed on tax roll for collection	1,078,281	1,300,000	* 30,000	1,270,000	1,300,000
School levy	14,730,249	17,909,617	* 2,457	17,907,160	Not available
Previous year's school share federal grant	40,168	70,519		70,519	41,982
Regional Hospital District levy	334,488	339,662	* 89	339,573	Not available
Municipal Finance Authority levy	6,270	8,491	* 2	8,489	Not available
Greater Vancouver Regional District levy	348,008	375,105	* 119	374,986	Not available
B.C. Assessment Authority levy					Not available
	<u>49,062,280</u>	<u>56,140,842</u>	<u>1,843,707</u>	<u>57,984,549</u>	<u>42,438,338</u>
<u>EXPENDITURE</u>					
General fund expenditures - own account	30,241,344	33,626,774	404,573	34,031,347	38,303,867
- transfer to Greater Vancouver Sewerage & Drainage District	1,125,875	1,413,639		1,413,639	1,700,000
- placed in reserve	<u>1,161,072</u>	<u>1,097,035</u>	<u>1,467,465</u>	<u>2,564,500</u>	<u>1,134,471</u>
	32,528,291	36,137,448	1,872,038	38,009,486	41,138,338
Transfer of water rates to utility	1,078,281	1,300,000	* 30,000	1,270,000	1,300,000
Transfer to School District No. 41	14,767,005	17,980,136		17,980,136	Not available
Transfer to Greater Vancouver Regional Hospital District	334,425	339,662	1,669	341,331	Not available
Transfer to Municipal Finance Authority	6,270	8,491		8,491	Not available
Transfer to Greater Vancouver Regional District	348,008	375,105		375,105	Not available
Transfer to B.C. Assessment Authority					Not available
	<u>49,062,280</u>	<u>56,140,842</u>	<u>1,843,707</u>	<u>57,984,549</u>	<u>42,438,338</u>

REVENUE SUMMARY

Reference Page No.	Code		1973 Actual \$	1974 Annual \$	Increase * Decrease \$	1974 Recast \$	1975 Provisional \$
	<u>1-11100</u>	<u>TAXES</u>					
7	1-11100	Taxes - real property	14,196,096	15,782,662	* 2,095	15,780,567	18,217,323
7	1-11200	Special assessments - local improvements	752,510	837,185	6,167	843,352	934,410
7	1-11201	Special assessments - other	12,814				
7	1-11202	Special assessments - sewer parcel tax	681,671	893,200	* 6,298	886,902	893,800
7	1-11400	Business tax	2,104,582	2,550,000	50,000	2,600,000	2,900,000
7	1-11990	Utilities	65,659	75,825		75,825	83,746
7	1-11991	Cemeteries	3,179	3,200	16	3,216	3,300
			<u>17,816,511</u>	<u>20,142,072</u>	<u>47,790</u>	<u>20,189,862</u>	<u>23,032,579</u>
	<u>1-12000</u>	<u>GRANTS IN LIEU OF TAXES</u>					
8	1-12100	Federal government	90,810	97,700	* 84,730	12,970	14,267
8	1-12200	Federal government agencies	59,634	68,300	* 1,470	66,830	74,769
8	1-12300	Provincial government	115,537	130,300	* 11,722	118,578	118,578
8	1-12400	Provincial government agencies	437,152	468,868	* 9,780	459,088	500,000
8	1-12700	Non-government organizations	10,000				
			<u>713,133</u>	<u>765,168</u>	<u>* 107,702</u>	<u>657,466</u>	<u>707,614</u>
	<u>1-14000</u>	<u>SALES OF SERVICES</u>					
9	1-14120	Personnel services recovered	8,250	11,000	3,213	14,213	26,834
9	1-14210	Accident reports - R.C.M.P.	6,770	7,000	* 1,300	5,700	5,700
9	1-14420	Sewer rates - metered	353,047	448,000	* 53,000	395,000	440,000
9	1-14430	Garbage and waste collection rates	62,150	65,000	* 1,000	64,000	128,000
9	1-14510	Pre-natal fees	1,707	1,700		1,700	2,400
9	1-14511	Health costs recovered	4,284	4,775	656	5,431	5,431
9-11	1-14710	Recreation and cultural services	694,006	879,336	* 92,290	787,046	801,484
			<u>1,130,214</u>	<u>1,416,811</u>	<u>* 143,721</u>	<u>1,273,090</u>	<u>1,409,849</u>

REVENUE SUMMARY (Cont'd)

Reference Page No.	Code		1973 Actual \$	1974 Annual \$	Increase * Decrease \$	1974 Recast \$	1975 Provisional \$
	1-15000	<u>OTHER REVENUE FROM OWN SOURCES</u>					
11	1-15100	Licences and permits	546,468	762,620	33,680	796,300	833,900
11	1-15200	Fines	407,233	134,873	54,398	189,271	63,000
12	1-15300	Rentals	175,010	285,889	42,722	328,611	405,660
12	1-15500	Returns on investments	514,978	500,000	410,000	910,000	800,000
12	1-15600	Penalties and interest on taxes	170,249	183,875	34,848	218,723	232,735
12	1-15900	Miscellaneous	202,624	224,640	96,205	320,845	346,320
			<u>2,016,562</u>	<u>2,091,897</u>	<u>671,853</u>	<u>2,763,750</u>	<u>2,681,615</u>
	1-16000	<u>UNCONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS</u>					
13	1-16300	Various	4,021,373	4,272,440	253	4,272,693	4,272,693
	1-17000	<u>CONDITIONAL TRANSFERS FROM SENIOR GOVERNMENTS</u>					
13	1-17100	Federal	4,719	14,079		14,079	4,719
13	1-17500	Provincial	4,640,882	5,907,321	1,511,306	7,418,627	7,451,421
			<u>4,645,601</u>	<u>5,921,400</u>	<u>1,511,306</u>	<u>7,432,706</u>	<u>7,456,140</u>
	1-18000	<u>CONDITIONAL TRANSFERS FROM REGIONAL AND LOCAL GOVERNMENTS</u>					
14	1-18281	Greater Vancouver Regional Hospital District	68,060	67,515		67,515	66,885
14	1-18430	Other municipalities	2,678	2,514	* 137	2,377	2,733
			<u>70,738</u>	<u>70,029</u>	<u>* 137</u>	<u>69,892</u>	<u>69,618</u>
	1-19000	<u>OTHER TRANSFERS, COLLECTIONS FOR OTHER GOVERNMENTS</u>					
14	1-19100	Transfer from own reserves	1,246,162	1,510,130	* 103,268	1,406,862	1,508,230
14	1-19110	Surplus from previous year	904,690	18,020		18,020	
15	1-19810	Collections for school district	14,730,249	17,909,617	* 2,457	17,907,160	Not available
15	1-19820	Collections for Regional Hospital District	334,488	339,662	* 89	339,573	Not available
15	1-19830	Collections for Regional District	348,008	375,105	* 119	374,986	Not available
15	1-19850	Collections for B.C. Assessment Authority					Not available
15	1-19870	Collections for waterworks utility	1,078,281	1,300,000	* 30,000	1,270,000	1,300,000
15	1-19880	Collections for Municipal Finance Authority	6,270	8,491	* 2	8,489	Not available
			<u>18,648,148</u>	<u>21,461,025</u>	<u>* 135,935</u>	<u>21,325,090</u>	<u>2,808,230</u>
		TOTAL REVENUE	<u>49,062,280</u>	<u>56,140,842</u>	<u>1,843,707</u>	<u>57,984,549</u>	<u>42,438,338</u>

EXPENDITURE SUMMARY

Reference Page No.	Code		1973 Actual \$	1974 Annual \$	Increase * Decrease \$	1974 Recast \$	1975 Provisional \$
	<u>1-21000</u>	<u>GENERAL GOVERNMENT SERVICES</u>					
16	1-21100	Legislative	87,141	99,594	* 649	98,945	107,577
16-24	1-21200	General administration	1,805,001	2,182,218	20,782	2,203,000	1,824,011
25	1-21900	Other general government services	231,938	244,951	33,223	278,174	303,972
			<u>2,124,090</u>	<u>2,526,763</u>	<u>53,356</u>	<u>2,580,119</u>	<u>2,235,560</u>
	<u>1-22000</u>	<u>PROTECTIVE SERVICES</u>					
26	1-22100	Police protection	2,700,918	3,132,754	* 92,484	3,040,270	3,447,335
26	1-22200	Law enforcement	255,404	63,266	1,841	65,107	
27	1-22300	Corrections	56,510	63,722	* 4,510	59,212	60,500
27	1-22400	Fire protection	2,663,856	3,070,137	12,466	3,082,603	3,376,980
28	1-22520	Flood control	84,036	60,100	83,900	144,000	80,000
28	1-22540	Ambulance services	97,732	120,849	* 61,935	58,914	
28	1-22900	Other protection	471,772	594,638	* 9,482	585,156	637,628
			<u>6,330,228</u>	<u>7,105,466</u>	<u>* 70,204</u>	<u>7,035,262</u>	<u>7,602,443</u>
	<u>1-23000</u>	<u>TRANSPORTATION SERVICES</u>					
29-32	1-23100	General engineering administration - unallocated	412,789	587,753	* 26,283	561,470	533,232
33	1-23230	Roads and streets	887,491	1,024,600	* 70,980	953,620	1,087,400
33	1-23250	Street lighting	270,869	285,000	1,200	286,200	350,288
33	1-23260	Traffic services	159,591	185,400	31,200	216,600	267,000
			<u>1,730,740</u>	<u>2,082,753</u>	<u>* 64,863</u>	<u>2,017,890</u>	<u>2,237,920</u>
	<u>1-24000</u>	<u>ENVIRONMENTAL HEALTH SERVICES</u>					
34	1-24200	Sewage collection and disposal	191,348	219,800	* 1,900	217,900	227,000
34	1-24300	Garbage and waste collection and disposal	1,085,880	1,229,633	* 54,429	1,175,204	1,291,916
34	1-24900	Other environmental health	15	26,840	608	27,448	1,278
			<u>1,277,243</u>	<u>1,476,273</u>	<u>* 55,721</u>	<u>1,420,552</u>	<u>1,520,194</u>

District of Burnaby

1974 Recast Budget
1975 Provisional BudgetEXPENDITURE SUMMARY (Cont'd)

Reference Page No.	Code		1973	1974	Increase	1974	1975
			<u>Actual</u> \$	<u>Annual</u> \$	* <u>Decrease</u> \$	<u>Recast</u> \$	<u>Provisional</u> \$
	<u>1-25000</u>	<u>PUBLIC HEALTH AND WELFARE SERVICES</u>					
35-36	1-25100	Public health	309,160	415,357	* 17,239	398,118	483,460
37	1-25200	Medical care	31,977	38,800	* 7,126	31,674	21,600
37	1-25300	Hospital care	7,364	11,016	* 7,485	3,531	
37	1-25710	Human resources administration	623,085	766,250	* 43,917	722,333	812,781
38	1-25720	Human resources assistance	5,281,840	6,096,836	193,054	6,289,890	6,676,866
38	1-25730	Human resources services	534,961	689,136	319,312	1,008,448	1,241,256
			<u>6,788,387</u>	<u>8,017,395</u>	<u>436,599</u>	<u>8,453,994</u>	<u>9,235,963</u>
	<u>1-26000</u>	<u>ENVIRONMENTAL DEVELOPMENT SERVICES</u>					
40	1-26100	Environmental planning and zoning	371,854	509,228	* 24,126	485,102	550,371
40	1-26200	Community development	7,241	35,400	7,709	43,109	39,500
			<u>379,095</u>	<u>544,628</u>	<u>* 16,417</u>	<u>528,211</u>	<u>589,871</u>
	<u>1-27000</u>	<u>RECREATION AND CULTURAL SERVICES</u>					
41-45	1-27100	Recreation facilities	2,944,492	3,436,497	* 40,468	3,396,029	3,688,394
46-47	1-27200	Cultural buildings and facilities	953,917	1,228,801	* 27,177	1,201,624	1,440,265
48	1-27500	Other recreational and cultural services	129,826				
			<u>4,028,235</u>	<u>4,665,298</u>	<u>* 67,645</u>	<u>4,597,653</u>	<u>5,128,659</u>

SCHEDULE "A"

EXPENDITURE SUMMARY (Cont'd)Reference
Page No.

Code

1973
Actual
\$1974
Annual
\$Increase
* Decrease
\$1974
Recast
\$1975
Provisional
\$1-28000 FISCAL SERVICES

DEBT CHARGES

51	1-28110	Interest on short term borrowing	228,643	322,222	164,502	486,724	339,614
51-54	1-28120	Interest on long term debt	1,929,881	2,443,261	* 107,747	2,335,514	3,014,823
54-57	1-28130	Principal instalments or sinking fund requirements	1,916,487	2,052,749	* 2,729	2,050,020	2,249,132
58	1-28190	Other debt charges	6,568	6,800		6,800	7,000

			<u>4,081,579</u>	<u>4,825,032</u>	<u>54,026</u>	<u>4,879,058</u>	<u>5,610,569</u>
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TRANSFER TO OWN ACCOUNTS

58	1-28210	Transfer to current reserves	368,365	293,531	1,456,465	1,749,996	371,367
59	1-28211	Debt levies in advance of maturity	792,707	803,504	11,000	814,504	763,104
59	1-28212	Deferred local improvement levies	97,004	97,004		97,004	97,004
59	1-28220	Transfer to capital funds	60,791	480,000	* 105,000	375,000	568,000
59	1-28221	Transfer to tax sale fund	104,828	104,828		104,828	171,481
60	1-28222	Transfer to capital funds - C.I.P.	2,976,483	1,542,914	183,145	1,726,059	3,139,188

			<u>4,400,178</u>	<u>3,321,781</u>	<u>1,545,610</u>	<u>4,867,391</u>	<u>5,110,144</u>
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CONDITIONAL TRANSFERS TO REGIONAL AND OTHER GOVERNMENTS

60	1-28402	Transfer to Greater Vancouver Sewerage and Drainage District	1,125,875	1,413,639		1,413,639	1,700,000
60	1-28403	Transfer to Municipal Finance Authority	17,300	58,420	* 1,000	57,420	67,015

			<u>1,143,175</u>	<u>1,472,059</u>	<u>* 1,000</u>	<u>1,471,059</u>	<u>1,767,015</u>
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TRANSMISSION OF TAXES LEVIED FOR OTHER GOVERNMENTS

60	1-28810	Transfer of taxes - School District No. 41	14,767,005	17,980,136		17,980,136	Not available
60	1-28820	Transfer of taxes - G.V.R.H.D.	334,425	339,662	1,669	341,331	Not available
60	1-28830	Transfer of taxes - Greater Vancouver Regional District	348,008	375,105		375,105	Not available
60	1-28840	Transfer of taxes - Municipal Finance Authority	6,270	8,491		8,491	Not available
60	1-28970	Water rates transferred to waterworks utility	1,078,281	1,300,000	* 30,000	1,270,000	1,300,000
60	1-28850	Transfer of taxes - B.C. Assessment Authority					Not available

			<u>16,533,989</u>	<u>20,003,394</u>	<u>* 28,331</u>	<u>19,975,063</u>	<u>1,300,000</u>
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			<u>26,158,921</u>	<u>29,622,266</u>	<u>1,570,305</u>	<u>31,192,571</u>	<u>13,787,728</u>
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60	<u>1-49000</u>	<u>SURPLUS/CONTINGENCY</u>	<u>245,341</u>	<u>100,000</u>	<u>58,297</u>	<u>158,297</u>	<u>100,000</u>
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TOTAL EXPENDITURES

			<u>49,062,280</u>	<u>56,140,842</u>	<u>1,843,707</u>	<u>57,984,549</u>	<u>42,438,338</u>
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WATERWORKS UTILITY

		1973 Actual \$	1974 Annual \$	Increase * Decrease \$	1974 Recast \$	1975 Provisional \$
		<u>REVENUE</u>				
1-14100	SALES OF SERVICE					
	90 01 01 Flat rates	1,047,716	1,235,000	4,300	1,239,300	1,252,000
	90 01 02 Metered rates	948,627	1,010,000	* 14,000	996,000	1,025,000
	90 01 03 Connections	130,163	195,000	* 50,000	145,000	150,000
		<u>2,126,506</u>	<u>2,440,000</u>	<u>* 59,700</u>	<u>2,380,300</u>	<u>2,427,000</u>
1-14101	REVENUE FROM OWN SOURCES					
	90 01 04 Fire charge to municipality	125,000	125,000		125,000	125,000
1-14102	TRANSFER FROM OWN RESERVES					
	90 01 05 Portion of prior year's surplus	150,000				
	90 01 07 Debt levies in advance of maturity - previous year	194,000	193,671		193,671	109,279
		<u>344,000</u>	<u>193,671</u>		<u>193,671</u>	<u>109,279</u>
	TOTAL REVENUE	<u>2,595,506</u>	<u>2,758,671</u>	<u>* 59,700</u>	<u>2,698,971</u>	<u>2,661,279</u>
		<u>EXPENDITURES</u>				
1-24100	WATER PURCHASES					
	TRS 90 01 10 Cost of water	650,403	679,507		679,507	780,000
1-24101	TRANSMISSION, DISTRIBUTION AND PUMPING					
	ENG 90 01 11 Reservoirs and pumps	48,719	67,074	* 7,074	60,000	67,000
	90 01 12 Service thawing	503	1,100		1,100	1,100
	90 01 13 Main renewals	17,076	19,200		19,200	20,000
	90 01 14 Main repairs	77,304	87,300		87,300	90,000
	90 01 15 Meter repairs	20,713	26,600		26,600	30,000
	90 01 16 Service renewal and repairs	142,335	165,000		165,000	165,000
	90 01 17 Valve and hydrant maintenance	72,637	87,800		87,800	87,800
		<u>379,287</u>	<u>454,074</u>	<u>* 7,074</u>	<u>447,000</u>	<u>460,900</u>

			1973	1974	Increase	1974	1975
			<u>Actual</u>	<u>Annual</u>	<u>* Decrease</u>	<u>Recast</u>	<u>Provisional</u>
			\$	\$	\$	\$	\$
			<u>EXPENDITURES</u>				
1-24102	DEBT CHARGES						
	Interest on long term borrowing						
TRS	90 01 23	By-law 3409	5,227	1,743		1,743	
	90 01 25	By-law 3658	7,800	5,680		5,680	3,480
	90 01 27	By-law 4006	8,384	7,268		7,268	6,080
	90 01 29	By-law 4086 sinking fund	43,260	43,260		43,260	43,260
	90 01 33	Greater Vancouver Water District Agreement 2	8,411	7,988		7,988	7,543
	90 01 35	Greater Vancouver Water District Agreement 3	20,018	19,147		19,147	18,232
	90 01 37	Greater Vancouver Water District Agreement 4	45,338	43,730		43,730	42,033
	90 01 39	Greater Vancouver Water District Agreement 5	5,557	5,360		5,360	5,152
	90 01 41	Greater Vancouver Water District Agreement 6A	13,003	11,940		11,940	10,793
	90 01 43	Greater Vancouver Water District Agreement 6B	18,100	34,923		34,923	32,272
	90 01 45	Greater Vancouver Water District Agreement 7		18,100	5,190	23,290	14,175
			<u>175,098</u>	<u>199,139</u>	<u>5,190</u>	<u>204,329</u>	<u>183,020</u>
	Principal instalments or sinking fund requirements						
TRS	90 01 22	By-law 3409	85,000	85,000		85,000	
	90 01 24	By-law 3658	52,000	54,000		54,000	56,000
	90 01 26	By-law 4006	23,000	24,000		24,000	26,000
	90 01 28	By-law 4086 sinking fund	21,805	21,805		21,805	21,805
	90 01 32	Greater Vancouver Water District Agreement 2	8,071	8,470		8,470	8,913
	90 01 34	Greater Vancouver Water District Agreement 3	16,226	16,980		16,980	17,861
	90 01 36	Greater Vancouver Water District Agreement 4	28,446	30,048		30,048	31,651
	90 01 38	Greater Vancouver Water District Agreement 5	3,487	3,683		3,683	3,880
	90 01 40	Greater Vancouver Water District Agreement 6A	14,175	15,295		15,295	16,414
	90 01 42	Greater Vancouver Water District Agreement 6B		34,028		34,028	36,682
	90 01 44	Greater Vancouver Water District Agreement 7			14,946	14,946	16,112
			<u>252,210</u>	<u>293,309</u>	<u>14,946</u>	<u>308,255</u>	<u>235,318</u>
	Other debt charges						
TRS	90 01 49	Greater Vancouver Water District temporary financing	53,888	5,100	* 17,873	(12,773)	
	90 01 51	U.S. exchange			* 2,090	(2,090)	
			<u>53,888</u>	<u>5,100</u>	<u>* 19,963</u>	<u>(14,863)</u>	
			<u>481,196</u>	<u>497,548</u>	<u>173</u>	<u>497,721</u>	<u>418,338</u>

District of Burnaby

1974 Recast Budget
1975 Provisional BudgetWATERWORKS UTILITY (Cont'd)

			<u>1973</u> <u>Actual</u> \$	<u>1974</u> <u>Annual</u> \$	Increase * <u>Decrease</u> \$	<u>1974</u> <u>Recast</u> \$	<u>1975</u> <u>Provisional</u> \$
<u>EXPENDITURES</u>							
1-24103	TRANSFERS TO OWN FUNDS AND RESERVES						
TRS	90 01 52	Statutory debt levies in advance of maturity - current year	193,671	109,279		109,279	111,541
M&C	90 01 50	Transfer to capital funds - C.I.P.	<u>730,976</u>	<u>1,018,263</u>	* <u>52,799</u>	<u>965,464</u>	<u>890,500</u>
			<u>924,647</u>	<u>1,127,542</u>	* <u>52,799</u>	<u>1,074,743</u>	<u>1,002,041</u>
1-49001	90 01 60	SURPLUS	<u>159,973</u>				
TOTAL EXPENDITURES			<u>2,595,506</u>	<u>2,758,671</u>	* <u>59,700</u>	<u>2,698,971</u>	<u>2,661,279</u>