

THE CORPORATION OF THE DISTRICT OF BURNABY

BY-LAW NO. 6646

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 Council did by By-law No. 6595 further amend the said By-Law No. 6484 on the 16th day of December, 1974.

AND WHEREAS the Council has deemed it desirable and in the public interest to further amend the said By-Law No. 6484.

NOW THEREFORE the Council of The Corporation ENACTS as follows:

1. This By-law may be cited as "BURNABY BUDGET AUTHORIZATION BY-LAW 1974, AMENDMENT BY-LAW 1975".
2. Schedule "A" of By-Law No. 6484, as enacted by By-Law No. 6595, is repealed and Schedule "A" annexed hereto is substituted therefor.

Read a first time this 24th day of March, 1975.

Read a second time this 24th day of March, 1975.

Read a third time this 24th day of March, 1975.

Reconsidered and adopted this 1st day of April, 1975.



A handwritten signature in dark ink, appearing to read "H. Bonstead", is written over the printed name of the Mayor.

M A Y O R

A handwritten signature in dark ink, appearing to read "James Hudson", is written over the printed name of the Clerk.

C L E R K

SUMMARY

	<u>1974 Recast</u> \$	Increase * <u>Decrease</u> \$	<u>1974 Final Recast</u> \$
MUNICIPAL BUDGET - including taxes collected for other governments	57,984,549	* 410,056	57,574,493
WATER SUPPLY SYSTEM	2,698,971	54,112	2,753,083

CONDENSED STATEMENT OF REVENUE & EXPENDITURE

REVENUE

	1974 Recast \$	Increase * Decrease \$	1974 Final Recast \$
General fund revenue - from current year	36,677,479	* 317,443	36,360,036
- from reserves	<u>1,336,343</u>	* 90,301	<u>1,246,042</u>
	38,013,822	* 407,744	37,606,078
Water rates placed on tax roll for collection	1,270,000	* 1,557	1,268,443
School levy	17,907,160	* 725	17,906,435
Previous year's school share federal grant	70,519		70,519
Regional Hospital District levy	339,573	* 29	339,544
Municipal Finance Authority levy	8,489		8,489
Greater Vancouver Regional District levy	<u>374,986</u>	* 1	<u>374,985</u>
	<u>57,984,549</u>	* 410,056	<u>57,574,493</u>

EXPENDITURE

General fund expenditures - own account	34,031,347	* 423,885	33,607,462
- transfer to Greater Vancouver Sewerage & Drainage District	1,413,639		1,413,639
- placed in reserve	<u>2,564,500</u>	15,386	<u>2,579,886</u>
	38,009,486	* 408,499	37,600,987
Transfer of water rates to utility	1,270,000	* 1,557	1,268,443
Transfer to School District No. 41	17,980,136		17,980,136
Transfer to Greater Vancouver Regional Hospital District	341,331		341,331
Transfer to Municipal Finance Authority	8,491		8,491
Transfer to Greater Vancouver Regional District	<u>375,105</u>		<u>375,105</u>
	<u>57,984,549</u>	* 410,056	<u>57,574,493</u>

REVENUE SUMMARY

<u>Reference Page No.</u>	<u>Code</u>		<u>1974 Recast \$</u>	<u>Increase * Decrease \$</u>	<u>1974 Final Recast \$</u>
	<u>1-11100</u>	<u>TAXES</u>			
7	1-11100	Taxes - real property	15,780,567	* 2,103	15,778,464
7	1-11200	Special assessments - local improvements	843,352	* 1,160	842,192
7	1-11202	Special assessments - sewer parcel tax	886,902	* 28	886,874
7	1-11400	Business tax	2,600,000	* 9,199	2,590,801
7	1-11990	Utilities	75,825		75,825
7	1-11991	Cemeteries	3,216	1	3,217
			<u>20,189,862</u>	<u>* 12,489</u>	<u>20,177,373</u>
	<u>1-12000</u>	<u>GRANTS IN LIEU OF TAXES</u>			
8	1-12100	Federal government	12,970	53,245	66,215
8	1-12200	Federal government agencies	66,830	* 1	66,829
8	1-12300	Provincial government	118,578	* 1,480	117,098
8	1-12400	Provincial government agencies	459,088	6,643	465,731
			<u>657,466</u>	<u>58,407</u>	<u>715,873</u>
	<u>1-14000</u>	<u>SALES OF SERVICES</u>			
9	1-14120	Personnel services recovered	14,213	31	14,244
9	1-14210	Accident reports - R.C.M.P.	5,700	658	6,358
9	1-14420	Sewer rates - metered	395,000	33,945	428,945
9	1-14430	Garbage and waste collection rates	64,000	699	64,699
9	1-14510	Pre-natal fees	1,700	45	1,745
9	1-14511	Health costs recovered	5,431		5,431
9-11	1-14710	Recreation and cultural services	787,046	* 14,559	772,487
			<u>1,273,090</u>	<u>20,819</u>	<u>1,293,909</u>

Reference Page No.	Code		1974 Recast \$	Increase * Decrease \$	1974 Final Recast \$
	<u>1-15000</u>	<u>OTHER REVENUE FROM OWN SOURCES</u>			
11	1-15100	Licences and permits	796,300	28,778	825,078
11	1-15200	Fines	189,271	7,678	196,949
12	1-15300	Rentals	328,611	11,085	339,696
12	1-15500	Returns on investments	910,000	120	910,120
12	1-15600	Penalties and interest on taxes	218,723	* 1,158	217,565
12	1-15900	Miscellaneous	320,845	* 54,213	266,632
			<u>2,763,750</u>	<u>* 7,710</u>	<u>2,756,040</u>
	<u>1-16000</u>	<u>UNCONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS</u>			
13	1-16300	Various	<u>4,272,693</u>		<u>4,272,693</u>
	<u>1-17000</u>	<u>CONDITIONAL TRANSFERS FROM SENIOR GOVERNMENTS</u>			
13	1-17100	Federal	14,079	* 3,794	10,285
13	1-17500	Provincial	<u>7,418,627</u>	<u>* 372,718</u>	<u>7,045,909</u>
			<u>7,432,706</u>	<u>* 376,512</u>	<u>7,056,194</u>
	<u>1-18000</u>	<u>CONDITIONAL TRANSFERS FROM REGIONAL AND LOCAL GOVERNMENTS</u>			
14	1-18281	Greater Vancouver Regional Hospital District	67,515		67,515
14	1-18430	Other municipalities	<u>2,377</u>	<u>42</u>	<u>2,419</u>
			<u>69,892</u>	<u>42</u>	<u>69,934</u>
	<u>1-19000</u>	<u>OTHER TRANSFERS, COLLECTIONS FOR OTHER GOVERNMENTS</u>			
14	1-19100	Transfer from own reserves	1,406,862	* 90,301	1,316,561
14	1-19110	Surplus from previous year	18,020		18,020
15	1-19810	Collections for school district	17,907,160	* 725	17,906,435
15	1-19820	Collections for Regional Hospital District	339,573	* 29	339,544
15	1-19830	Collections for Regional District	374,986	* 1	374,985
15	1-19870	Collections for waterworks utility	1,270,000	* 1,557	1,268,443
15	1-19880	Collections for Municipal Finance Authority	<u>8,489</u>		<u>8,489</u>
			<u>21,325,090</u>	<u>* 92,613</u>	<u>21,232,477</u>
		TOTAL REVENUE	<u>57,984,549</u>	<u>* 410,056</u>	<u>57,574,493</u>

EXPENDITURE SUMMARY

Reference Page No.	Code		1974 Recast \$	Increase * Decrease \$	Final Final Recast \$
	<u>1-21000</u>	<u>GENERAL GOVERNMENT SERVICES</u>			
16	1-21100	Legislative	98,945	* 897	98,048
16-24	1-21200	General administration	2,173,000	* 86,585	2,086,415
25	1-21900	Other general government services	278,174	66,677	344,851
			<u>2,550,119</u>	<u>* 20,805</u>	<u>2,529,314</u>
	<u>1-22000</u>	<u>PROTECTIVE SERVICES</u>			
26	1-22100	Police protection	3,070,270	* 41,470	3,028,800
26	1-22200	Law enforcement	65,107	1,573	66,680
27	1-22300	Corrections	59,212	3,724	62,936
27	1-22400	Fire protection	3,082,603	10,811	3,093,414
28	1-22520	Flood control	144,000	* 6,867	137,133
28	1-22540	Ambulance services	58,914		58,914
28	1-22900	Other protection	585,156	* 12,648	572,508
			<u>7,065,262</u>	<u>* 44,877</u>	<u>7,020,385</u>
	<u>1-23000</u>	<u>TRANSPORTATION SERVICES</u>			
29-32	1-23100	General engineering administration - unallocated	561,470	* 66,291	495,179
33	1-23230	Roads and streets	953,620	* 58,783	894,837
33	1-23250	Street lighting	286,200	* 19,423	266,777
33	1-23260	Traffic services	216,600	* 21,254	195,346
			<u>2,017,890</u>	<u>* 165,751</u>	<u>1,852,139</u>
	<u>1-24000</u>	<u>ENVIRONMENTAL HEALTH SERVICES</u>			
34	1-24200	Sewage collection and disposal	217,900	226	218,126
34	1-24300	Garbage and waste collection and disposal	1,175,204	20,303	1,195,507
34	1-24900	Other environmental health	27,448	101	27,549
			<u>1,420,552</u>	<u>20,630</u>	<u>1,441,182</u>

EXPENDITURE SUMMARY (Cont'd)

<u>Reference Page No.</u>	<u>Code</u>		<u>1974 Recast \$</u>	<u>Increase * Decrease \$</u>	<u>1974 Final Recast \$</u>
	<u>1-25000</u>	<u>PUBLIC HEALTH AND WELFARE SERVICES</u>			
35-36	1-25100	Public health	398,118	* 13,070	385,048
37	1-25200	Medical care	31,674	5,546	37,220
37	1-25300	Hospital care	3,531		3,531
37	1-25710	Human resources administration	722,333	* 3,738	718,595
38	1-25720	Human resources assistance	6,289,890	* 135,144	6,154,746
38	1-25730	Human resources services	1,008,448	* 36,329	972,119
			<u>8,453,994</u>	<u>* 182,735</u>	<u>8,271,259</u>
	<u>1-26000</u>	<u>ENVIRONMENTAL DEVELOPMENT SERVICES</u>			
40	1-26100	Environmental planning and zoning	485,102	6,294	491,396
40	1-26200	Community development	43,109	* 5,135	37,974
			<u>528,211</u>	<u>1,159</u>	<u>529,370</u>
	<u>1-27000</u>	<u>RECREATION AND CULTURAL SERVICES</u>			
41-45	1-27100	Recreation facilities	3,396,029	* 109,676	3,286,353
46-47	1-27200	Cultural buildings and facilities	1,201,624	* 20,183	1,181,441
			<u>4,597,653</u>	<u>* 129,859</u>	<u>4,467,794</u>

Reference Page No.	Code		1974 Recast \$	Increase * Decrease \$	1974 Final Recast \$
	<u>1-28000</u>	<u>FISCAL SERVICES</u>			
		DEBT CHARGES			
51	1-28110	Interest on short term borrowing	486,724	* 1,109	485,615
51-54	1-28120	Interest on long term debt	2,335,514	* 458	2,335,056
54-57	1-28130	Principal instalments or sinking fund requirements	2,050,020	* 4	2,050,016
58	1-28190	Other debt charges	6,800	* 1,570	5,230
			<u>4,879,058</u>	* <u>3,141</u>	<u>4,875,917</u>
		TRANSFER TO OWN ACCOUNTS			
58	1-28210	Transfer to current reserves	1,749,996	22,266	1,772,262
59	1-28211	Debt levies in advance of maturity	814,504	* 6,880	807,624
59	1-28212	Deferred local improvement levies	97,004		97,004
59	1-28220	Transfer to capital funds	375,000	* 90,299	284,701
59	1-28221	Transfer to tax sale fund	104,828		104,828
60	1-28222	Transfer to capital funds - C.I.P.	1,726,059		1,726,059
			<u>4,867,391</u>	* <u>74,913</u>	<u>4,792,478</u>
		CONDITIONAL TRANSFER TO REGIONAL AND OTHER GOVERNMENTS			
60	1-28402	Transfer to Greater Vancouver Sewerage & Drainage District	1,413,639		1,413,639
60	1-28403	Transfer to Municipal Finance Authority	57,420	* 13,207	44,213
			<u>1,471,059</u>	* <u>13,207</u>	<u>1,457,852</u>
		TRANSMISSION OF TAXES LEVIED FOR OTHER GOVERNMENTS			
60	1-28810	Transfer of taxes - School District No. 41	17,980,136		17,980,136
60	1-28820	Transfer of taxes - G.V.R.H.D.	341,331		341,331
60	1-28830	Transfer of taxes - Greater Vancouver Regional District	375,105		375,105
60	1-28840	Transfer of taxes - Municipal Finance Authority	8,491		8,491
60	1-28970	Water rates transferred to waterworks utility	1,270,000	* 1,557	1,268,443
			<u>19,975,063</u>	* <u>1,557</u>	<u>19,973,506</u>
			<u>31,192,571</u>	* <u>92,818</u>	<u>31,099,753</u>
60	<u>1-49000</u>	<u>SURPLUS/CONTINGENCY</u>	158,297	205,000	363,297
		TOTAL EXPENDITURES	<u>57,984,549</u>	* <u>410,056</u>	<u>57,574,493</u>



WATERWORKS UTILITY

		<u>1974 Recast</u> \$	Increase * Decrease \$	<u>1974 Final Recast</u> \$
<u>REVENUE</u>				
1-14100	SALES OF SERVICE			
	90 01 01 Flat rates	1,239,300	446	1,239,746
	90 01 02 Metered rates	996,000	11,363	1,007,363
	90 01 03 Connections	<u>145,000</u>	<u>42,303</u>	<u>187,303</u>
		<u>2,380,300</u>	<u>54,112</u>	<u>2,434,412</u>
1-14101	REVENUE FROM OWN SOURCES			
	90 01 04 Fire charge to municipality	<u>125,000</u>		<u>125,000</u>
1-14102	TRANSFER FROM OWN RESERVES			
	90 01 07 Debt levies in advance of maturity - previous year	<u>193,671</u>		<u>193,671</u>
	TOTAL REVENUE	<u><u>2,698,971</u></u>	<u><u>54,112</u></u>	<u><u>2,753,083</u></u>
<u>EXPENDITURE</u>				
1-24100	WATER PURCHASES			
TRS	90 01 10 Cost of water	<u>679,507</u>	* 16,309	<u>663,198</u>
1-24101	TRANSMISSION, DISTRIBUTION AND PUMPING			
ENG	90 01 11 Reservoirs and pumps	60,000	* 12,863	47,137
	90 01 12 Service thawing	1,100	* 420	680
	90 01 13 Main renewals	19,200	* 11,867	7,333
	90 01 14 Main repairs	87,300	* 4,601	82,699
	90 01 15 Meter repairs	26,600	* 3,612	22,988
	90 01 16 Service renewal and repairs	165,000	* 8,787	156,213
	90 01 17 Valve and hydrant maintenance	<u>87,800</u>	* 24,761	<u>63,039</u>
		<u>447,000</u>	* 66,911	<u>380,089</u>

		<u>EXPENDITURE</u>	<u>1974 Recast</u> \$	Increase * <u>Decrease</u> \$	<u>1974 Final Recast</u> \$
1-24102	DEBT CHARGES				
	Interest on long term borrowing				
TRS	90 01 23 By-law 3409		1,743	* 1	1,742
	90 01 25 By-law 3658		5,680		5,680
	90 01 27 By-law 4006		7,268	* 1	7,267
	90 01 29 By-law 4086 sinking fund		43,260		43,260
	90 01 33 Greater Vancouver Water District Agreement 2		7,988		7,988
	90 01 35 Greater Vancouver Water District Agreement 3		19,147		19,147
	90 01 37 Greater Vancouver Water District Agreement 4		43,730	* 1	43,729
	90 01 39 Greater Vancouver Water District Agreement 5		5,360		5,360
	90 01 41 Greater Vancouver Water District Agreement 6A		11,940		11,940
	90 01 43 Greater Vancouver Water District Agreement 6B		34,923		34,923
	90 01 45 Greater Vancouver Water District Agreement 7		<u>23,290</u>		<u>23,290</u>
			<u>204,329</u>	<u>* 3</u>	<u>204,326</u>
	Principal instalments or sinking fund requirements				
TRS	90 01 22 By-law 3409		85,000		85,000
	90 01 24 By-law 3658		54,000		54,000
	90 01 26 By-law 4006		24,000		24,000
	90 01 28 By-law 4086 sinking fund		21,805		21,805
	90 01 32 Greater Vancouver Water District Agreement 2		8,470		8,470
	90 01 34 Greater Vancouver Water District Agreement 3		16,980		16,980
	90 01 36 Greater Vancouver Water District Agreement 4		30,048		30,048
	90 01 38 Greater Vancouver Water District Agreement 5		3,683		3,683
	90 01 40 Greater Vancouver Water District Agreement 6A		15,295		15,295
	90 01 42 Greater Vancouver Water District Agreement 6B		34,028		34,028
	90 01 44 Greater Vancouver Water District Agreement 7		<u>14,946</u>		<u>14,946</u>
			308,255		308,255
	Other debt charges				
TRS	90 01 49 Greater Vancouver Water District temporary financing		(12,773)		(12,773)
	90 01 51 U.S. exchange		<u>(2,090)</u>		<u>(2,090)</u>
			<u>(14,863)</u>		<u>(14,863)</u>
			<u>497,721</u>	<u>* 3</u>	<u>497,718</u>

District of Burnaby

1974 Final Recast Budget

WATERWORKS UTILITY (Cont'd)

			<u>1974</u> <u>Recast</u> \$	* <u>Increase</u> <u>Decrease</u> \$	<u>1974</u> <u>Final Recast</u> \$
<u>EXPENDITURE</u>					
1-24103	TRANSFERS TO OWN FUNDS AND RESERVES				
TRS	90 01 52	Statutory debt levies in advance of maturity - current year	109,279		109,279
M&C	90 01 50	Transfer to capital funds - C.I.P.	<u>965,464</u>		<u>965,464</u>
			<u>1,074,743</u>		<u>1,074,743</u>
1-490001	90 01 60	SURPLUS		<u>137,335</u>	<u>137,335</u>
	TOTAL EXPENDITURES		<u>2,698,971</u>	<u>54,112</u>	<u>2,753,083</u>

SCHEDULE "A"