

THE CORPORATION OF THE DISTRICT OF BURNABY

BY-LAW NO. 6667

A BY-LAW to adopt the annual budget of the Municipality for 1975.

WHEREAS on or before the fifteenth day of April in each year the Council shall cause to be prepared the annual budget for the current year.

AND WHEREAS the said budget has been prepared.


AND WHEREAS the said budget shall by by-law be adopted on or before the fifteenth day of May in each year.

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 1975".
2. The Council does hereby adopt and confirm the budget set out in Schedule "A" hereof as the annual budget of the municipality for the year 1975.

Read a first time this 28th day of April, 1975.
Read a second time this 28th day of April, 1975.
Read a third time this 28th day of April, 1975.
Reconsidered and adopted this 5th day of May, 1975.




MAYOR
James Hudson
CLERK

CONDENSED STATEMENT OF REVENUE AND EXPENDITUREREVENUE

	1973 <u>Actual</u> \$	1974 <u>Actual</u> \$	1975 <u>Provisional</u> \$	1975 <u>Annual</u> \$
General fund revenue - from current year	31,318,822	36,360,036	39,630,108	39,708,611
- from reserves	<u>1,205,994</u>	<u>1,246,042</u>	<u>1,466,248</u>	<u>1,999,429</u>
	32,524,816	37,606,078	41,096,356	41,708,040
Water rates placed on tax roll for collection	1,078,281	1,268,443	1,300,000	1,300,000
School levy	14,730,249	17,906,435	Not available	21,743,924
Previous year's school share federal grant	40,168	70,519	41,982	70,513
Regional Hospital District levy	334,488	339,544	Not available	444,312
Municipal Finance Authority levy	6,270	8,489	Not available	9,072
Greater Vancouver Regional District levy	348,008	374,985	Not available	441,884
B.C. Assessment Authority levy	<u> </u>	<u> </u>	Not available	<u>589,710</u>
	<u>49,062,280</u>	<u>57,574,493</u>	<u>42,438,338</u>	<u>66,307,455</u>

EXPENDITURE

General fund expenditures - own account	30,241,344	33,607,462	38,303,867	39,405,643
- transfer to Greater Vancouver Sewerage & Drainage District	1,125,875	1,413,639	1,700,000	1,195,062
- placed in reserve	<u>1,161,072</u>	<u>2,579,886</u>	<u>1,134,471</u>	<u>1,104,414</u>
	32,528,291	37,600,987	41,138,338	41,705,119
Transfer of water rates to utility	1,078,281	1,268,443	1,300,000	1,300,000
Transfer to School District No. 41	14,767,005	17,980,136	Not available	21,814,437
Transfer to Greater Vancouver Regional Hospital District	334,425	341,331	Not available	445,700
Transfer to Municipal Finance Authority	6,270	8,491	Not available	9,072
Transfer to Greater Vancouver Regional District	348,008	375,105	Not available	443,417
Transfer to B.C. Assessment Authority	<u> </u>	<u> </u>	Not available	<u>589,710</u>
	<u>49,062,280</u>	<u>57,574,493</u>	<u>42,438,338</u>	<u>66,307,455</u>

REVENUE SUMMARY

<u>Reference</u> <u>Page No.</u>	<u>Code</u>		<u>1973</u> <u>Actual</u> \$	<u>1974</u> <u>Actual</u> \$	<u>1975</u> <u>Provisional</u> \$	<u>1975</u> <u>Annual</u> \$
	<u>1-11100</u>	<u>TAXES</u>				
7	1-11100	Taxes - real property	14,196,096	15,778,464	18,217,323	17,403,032
7	1-11200	Special assessments - local improvements	752,510	842,192	934,410	867,127
7	1-11201	Special assessments - other	12,814			
7	1-11202	Special assessments - sewer parcel tax	681,671	886,874	893,800	1,099,650
7	1-11400	Business tax	2,104,582	2,590,801	2,900,000	2,900,000
7	1-11990	Utilities	65,659	75,825	83,746	82,817
7	1-11991	Cemeteries	3,179	3,217	3,300	3,300
			<u>17,816,511</u>	<u>20,177,373</u>	<u>23,032,579</u>	<u>22,355,926</u>
	<u>1-12000</u>	<u>GRANTS IN LIEU OF TAXES</u>				
8	1-12100	Federal government	90,810	66,215	14,267	15,693
8	1-12200	Federal government agencies	59,634	66,829	74,769	105,578
8	1-12300	Provincial government	115,537	117,098	118,578	117,098
8	1-12400	Provincial government agencies	437,152	465,731	500,000	524,309
8	1-12700	Non-government organizations	10,000			
			<u>713,133</u>	<u>715,873</u>	<u>707,614</u>	<u>762,678</u>
	<u>1-14000</u>	<u>SALES OF SERVICES</u>				
9	1-14120	General government services	8,250	14,244	26,834	36,834
9	1-14210	Accident reports - R.C.M.P.	6,770	6,358	5,700	6,400
9	1-14420	Sewer rates - metered	353,047	428,945	440,000	564,500
9	1-14430	Garbage and waste collection rates	62,150	64,699	128,000	128,000
9	1-14510	Pre-natal fees	1,707	1,745	2,400	2,850
9	1-14511	Health and home care recoveries	4,284	5,431	5,431	6,703
9 - 11	1-14710	Recreation and cultural services	694,006	772,487	801,484	856,308
			<u>1,130,214</u>	<u>1,293,909</u>	<u>1,409,849</u>	<u>1,601,595</u>

Reference Page No.	Code		1973 Actual \$	1974 Actual \$	1975 Provisional \$	1975 Annual \$
	<u>1-15000</u>	<u>OTHER REVENUE FROM OWN SOURCES</u>				
11	1-15100	Licences and permits	546,468	825,078	833,900	967,900
11	1-15200	Fines	407,233	196,949	63,000	78,500
12	1-15300	Rentals	175,010	339,696	405,660	434,941
12	1-15500	Returns on investments	514,978	910,120	800,000	500,000
12	1-15600	Penalties and interest on taxes	170,249	217,565	232,735	232,735
12	1-15900	Miscellaneous	202,624	266,632	346,320	295,870
			<u>2,016,562</u>	<u>2,756,040</u>	<u>2,681,615</u>	<u>2,509,946</u>
	<u>1-16000</u>	<u>UNCONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS</u>				
13	1-16300	Various	4,021,373	4,272,693	4,272,693	4,643,259
	<u>1-17000</u>	<u>CONDITIONAL TRANSFERS FROM SENIOR GOVERNMENTS</u>				
13	1-17100	Federal	4,719	10,285	4,719	4,719
13	1-17500	Provincial	4,640,882	7,045,909	7,451,421	7,739,201
			<u>4,645,601</u>	<u>7,056,194</u>	<u>7,456,140</u>	<u>7,743,920</u>
	<u>1-18000</u>	<u>CONDITIONAL TRANSFERS FROM REGIONAL AND LOCAL GOVERNMENTS</u>				
14	1-18281	Greater Vancouver Regional Hospital District	68,060	67,515	66,885	66,885
14	1-18430	Other municipalities	2,678	2,419	2,733	2,733
			<u>70,738</u>	<u>69,934</u>	<u>69,618</u>	<u>69,618</u>
	<u>1-19000</u>	<u>OTHER TRANSFERS, COLLECTIONS FOR OTHER GOVERNMENTS</u>				
14	1-19100	Transfer from own reserves	1,246,162	1,316,561	1,508,230	2,069,942
14	1-19110	Surplus from previous year	904,690	18,020		21,669
15	1-19810	Collections for school district	14,730,249	17,906,435	Not available	21,743,924
15	1-19820	Collections for Regional Hospital District	334,488	339,544	Not available	444,312
15	1-19830	Collections for Regional District	348,008	374,985	Not available	441,884
15	1-19850	Collections for B.C. Assessment Authority			Not available	589,710
15	1-19870	Collections for waterworks utility	1,078,281	1,268,443	1,300,000	1,300,000
15	1-19880	Collections for Municipal Finance Authority	6,270	8,489	Not available	9,072
			<u>18,648,148</u>	<u>21,232,477</u>	<u>2,808,230</u>	<u>26,620,513</u>
		TOTAL REVENUE	<u>49,062,280</u>	<u>57,574,493</u>	<u>42,438,338</u>	<u>66,307,455</u>

EXPENDITURE SUMMARY

Reference Page No.	Code		1973 Actual \$	1974 Actual \$	1975 Provisional \$	1975 Annual \$
	1-21000	<u>GENERAL GOVERNMENT SERVICES</u>				
16	1-21100	Legislative	87,141	98,048	107,577	111,898
16 - 24	1-21200	General administration	1,805,011	2,111,030	1,824,011	1,997,109
25	1-21900	Other general government services	<u>231,938</u>	<u>344,851</u>	<u>303,972</u>	<u>300,024</u>
			<u>2,124,090</u>	<u>2,553,929</u>	<u>2,235,560</u>	<u>2,409,031</u>
	1-22000	<u>PROTECTIVE SERVICES</u>				
26	1-22100	Police protection	2,700,918	3,004,185	3,447,335	3,580,933
26	1-22200	Law enforcement	255,404	66,680		
27	1-22300	Corrections	56,510	62,936	60,500	68,168
27	1-22400	Fire protection	2,663,856	3,093,414	3,376,980	3,715,236
28	1-22520	Flood control	84,036	137,133	80,000	86,700
28	1-22540	Ambulance services	97,732	58,914		
28	1-22900	Other protection	<u>471,772</u>	<u>572,508</u>	<u>637,628</u>	<u>736,948</u>
			<u>6,330,228</u>	<u>6,995,770</u>	<u>7,602,443</u>	<u>8,187,985</u>
	1-23000	<u>TRANSPORTATION SERVICES</u>				
29 - 32	1-23100	General engineering administration - unallocated	412,789	495,179	533,232	608,100
33	1-23230	Roads and streets	887,491	894,837	1,087,400	1,084,800
33	1-23250	Street lighting	270,869	266,777	350,288	337,688
33	1-23260	Traffic services	<u>159,591</u>	<u>195,346</u>	<u>267,000</u>	<u>253,000</u>
			<u>1,730,740</u>	<u>1,852,139</u>	<u>2,237,920</u>	<u>2,283,588</u>
	1-24000	<u>ENVIRONMENTAL HEALTH SERVICES</u>				
34	1-24200	Sewage collection and disposal	191,348	218,126	227,000	254,300
34	1-24300	Garbage and waste collection and disposal	1,085,880	1,195,507	1,291,916	1,325,744
34	1-24900	Other environmental health	<u>15</u>	<u>27,549</u>	<u>1,278</u>	<u>1,000</u>
			<u>1,277,243</u>	<u>1,441,182</u>	<u>1,520,194</u>	<u>1,581,044</u>

EXPENDITURE SUMMARY (Cont'd)

Reference Page No.	Code		<u>1973</u> <u>Actual</u> \$	<u>1974</u> <u>Actual</u> \$	<u>1975</u> <u>Provisional</u> \$	<u>1975</u> <u>Annual</u> \$
	<u>1-25000</u>	<u>PUBLIC HEALTH AND WELFARE SERVICES</u>				
35 - 36	1-25100	Public health	309,160	385,048	483,460	523,840
37	1-25200	Medical care	31,977	37,220	21,600	28,299
37	1-25300	Hospital care	7,364	3,531		
37	1-25710	Human resources administration	623,085	718,595	812,781	944,598
38	1-25720	Human resources assistance	5,281,840	6,154,746	6,676,866	6,784,238
38	1-25730	Human resources services	534,961	972,119	1,241,256	1,407,730
			<u>6,788,387</u>	<u>8,271,259</u>	<u>9,235,963</u>	<u>9,688,705</u>
	<u>1-26000</u>	<u>ENVIRONMENTAL DEVELOPMENT SERVICES</u>				
40	1-26100	Environmental planning and zoning	371,854	491,396	550,371	612,111
40	1-26200	Community development	7,241	37,974	39,500	40,500
			<u>379,095</u>	<u>529,370</u>	<u>589,871</u>	<u>652,611</u>
	<u>1-27000</u>	<u>RECREATION AND CULTURAL SERVICES</u>				
41 - 45	1-27100	Recreation facilities	2,944,492	3,286,353	3,688,394	3,931,005
46 - 47	1-27200	Cultural buildings and facilities	953,917	1,181,441	1,440,265	1,487,376
48	1-27500	Other recreational and cultural services	129,826			
			<u>4,028,235</u>	<u>4,467,794</u>	<u>5,128,659</u>	<u>5,418,381</u>

Reference Page No.	Code		1973 Actual \$	1974 Actual \$	1975 Provisional \$	1975 Annual \$
	<u>1-28000</u>	<u>FISCAL SERVICES</u>				
		DEBT CHARGES				
51	1-28110	Interest on short term borrowing	228,643	485,615	339,614	309,614
51 - 54	1-28120	Interest on long term debt	1,929,881	2,335,056	3,014,823	2,832,820
54 - 57	1-28130	Principal instalments or sinking fund requirements	1,916,487	2,050,016	2,249,132	2,249,133
58	1-28190	Other debt charges	6,568	5,230	7,000	7,000
			<u>4,081,579</u>	<u>4,875,917</u>	<u>5,610,569</u>	<u>5,398,567</u>
		TRANSFER TO OWN ACCOUNTS				
58	1-28210	Transfer to current reserves	368,365	1,772,262	371,367	341,310
59	1-28211	Debt levies in advance of maturity	792,707	807,624	763,104	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	284,701	568,000	1,100,000
59	1-28221	Transfer to tax sale fund	104,828	104,828	171,481	171,481
60	1-28222	Transfer to capital funds - C.I.P.	2,976,483	1,726,059	3,139,188	2,106,378
			<u>4,400,178</u>	<u>4,792,478</u>	<u>5,110,144</u>	<u>4,579,277</u>
		CONDITIONAL TRANSFERS TO REGIONAL AND OTHER GOVERNMENTS				
60	1-28402	Transfer to Greater Vancouver Sewerage and Drainage District	1,125,875	1,413,639	1,700,000	1,195,062
60	1-28403	Transfer to Municipal Finance Authority	17,300	44,213	67,015	84,302
			<u>1,143,175</u>	<u>1,457,852</u>	<u>1,767,015</u>	<u>1,279,364</u>
		TRANSMISSION OF TAXES LEVIED FOR OTHER GOVERNMENTS				
60	1-28810	Transfer of taxes - School District No. 41	14,767,005	17,980,136	Not available	21,814,437
60	1-28820	Transfer of taxes - G.V.R.H.D.	334,425	341,331	Not available	445,700
60	1-28830	Transfer of taxes - Greater Vancouver Regional District	348,008	375,105	Not available	443,417
60	1-28840	Transfer of taxes - Municipal Finance Authority	6,270	8,491	Not available	9,072
60	1-28970	Water rates transferred to waterworks utility	1,078,281	1,268,443	1,300,000	1,300,000
60	1-28850	Transfer of taxes - B.C. Assessment Authority			Not available	589,710
			<u>16,533,989</u>	<u>19,973,506</u>	<u>1,300,000</u>	<u>24,602,336</u>
			<u>26,158,921</u>	<u>31,099,753</u>	<u>13,787,728</u>	<u>35,859,544</u>
60	<u>1-49000</u>	<u>SURPLUS/CONTINGENCY</u>	<u>245,341</u>	<u>363,297</u>	<u>100,000</u>	<u>226,566</u>
		TOTAL EXPENDITURES	<u>49,062,280</u>	<u>57,574,493</u>	<u>42,438,338</u>	<u>66,307,455</u>