

THE CORPORATION OF THE DISTRICT OF BURNABY

BY-LAW NO. 6784

A BY-LAW to amend By-Law No. 6667, being the "Burnaby Budget Authorization By-Law 1975".

WHEREAS the Council did by By-Law No. 6667 adopt and confirm the annual budget of the Municipality for 1975 on the 5th day of May, 1975.

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:

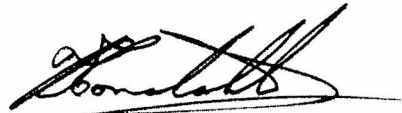
1. This By-law may be cited as "BURNABY BUDGET AUTHORIZATION BY-LAW 1975, AMENDMENT BY-LAW 1975".
2. Schedule "A" of By-Law No. 6667 is amended by striking out all of the figures under the columns entitled "1975 Annual" and replacing them respectively with the figures under the heading "1975 Recast" in Schedule "A" hereunto annexed.

Read a first time this 8th day of December, 1975.

Read a second time this 8th day of December, 1975.

Read a third time this 8th day of December, 1975.

Reconsidered and adopted this 15th day of December, 1975.



M A Y O R



C L E R K



CONDENSED STATEMENT OF REVENUE AND EXPENDITURE

	<u>REVENUE</u>			1975 Recast \$	1976 Provisional \$
	1974 Actual \$	1975 Annual \$	Increase * Decrease \$		
General fund revenue - from current year	36,360,036	39,708,611	1,707,149	41,415,760	46,526,504
- from reserves	<u>1,246,042</u>	<u>1,999,429</u>	<u>332,174</u>	<u>2,331,603</u>	<u>1,659,516</u>
	37,606,078	41,708,040	2,039,323	43,747,363	48,186,020
Water rates placed on tax roll for collection	1,268,443	1,300,000	65,796	1,365,796	1,393,000
School levy	17,906,435	21,743,924	* 4,465	21,739,459	Not available
Previous year's school share federal grant	70,519	70,513		70,513	Not available
Regional Hospital District levy	339,544	444,312	* 841	443,471	788,457
Municipal Finance Authority levy	8,489	9,072	* 1	9,071	10,000
Greater Vancouver Regional District levy	374,985	441,884	76	441,960	573,786
B.C. Assessment Authority levy		589,710	* 95	589,615	Not available
	<u>57,574,493</u>	<u>66,307,455</u>	<u>2,099,793</u>	<u>68,407,248</u>	<u>50,951,263</u>
	<u>EXPENDITURE</u>				
General fund expenditures - own account	33,607,462	39,405,643	418,085	39,823,728	44,556,943
- transfer to Greater Vancouver Sewerage & Drainage District	1,413,639	1,195,062		1,195,062	2,342,000
- placed in reserve	<u>2,579,886</u>	<u>1,104,414</u>	<u>1,615,912</u>	<u>2,720,326</u>	<u>1,282,776</u>
	37,600,987	41,705,119	2,033,997	43,739,116	48,181,719
Transfer of water rates to utility	1,268,443	1,300,000	65,796	1,365,796	1,393,000
Transfer to School District No. 41	17,980,136	21,814,437		21,814,437	Not available
Transfer to Greater Vancouver Regional Hospital District	341,331	445,700		445,700	790,611
Transfer to Municipal Finance Authority	8,491	9,072		9,072	10,000
Transfer to Greater Vancouver Regional District	375,105	443,417		443,417	575,933
Transfer to B.C. Assessment Authority		589,710		589,710	Not available
	<u>57,574,493</u>	<u>66,307,455</u>	<u>2,099,793</u>	<u>68,407,248</u>	<u>50,951,263</u>

REVENUE SUMMARY

Reference Page No.	Code		1974 Actual \$	1975 Annual \$	Increase * Decrease \$	1975 Recast \$	1976 Provisional \$
	<u>1-11100</u>	<u>TAXES</u>					
7	1-11100	Taxes - real property	15,778,464	17,403,032	* 1,760	17,401,272	20,959,980
7	1-11200	Special assessments - local improvements	842,192	867,127	2,440	869,567	734,007
7	1-11202	Special assessments - sewer parcel tax	886,874	1,099,650	12,710	1,112,360	1,408,772
7	1-11400	Business tax	2,590,801	2,900,000	258,450	3,158,450	3,360,000
7	1-11990	Utilities	75,825	82,817		82,817	93,995
7	1-11991	Cemeteries	3,217	3,300		3,300	3,250
			<u>20,177,373</u>	<u>22,355,926</u>	<u>271,840</u>	<u>22,627,766</u>	<u>26,560,004</u>
	<u>1-12000</u>	<u>GRANTS IN LIEU OF TAXES</u>					
8	1-12100	Federal government	66,215	15,693	95,491	111,184	90,000
8	1-12200	Federal government agencies	66,829	105,578	3,580	109,158	99,654
8	1-12300	Provincial government	117,098	117,098	47,311	164,409	162,928
8	1-12400	Provincial government agencies	465,731	524,309	49,858	574,167	709,981
			<u>715,873</u>	<u>762,678</u>	<u>196,240</u>	<u>958,918</u>	<u>1,062,563</u>
	<u>1-14000</u>	<u>SALES OF SERVICES</u>					
9	1-14120	General government services	14,244	36,834	* 4,444	32,390	41,352
9	1-14210	Accident reports - R.C.M.P.	6,358	6,400	* 900	5,500	6,000
9	1-14290	Incineration services			1,330	1,330	2,000
9	1-14420	Sewer rates - metered	428,945	564,500	* 14,870	549,630	644,716
9	1-14430	Garbage and waste collection rates	64,699	128,000	* 46,399	81,601	102,400
9	1-14510	Pre-natal fees	1,745	2,850	* 66	2,784	2,800
9	1-14511	Health and home care recoveries	5,431	6,703	1,189	7,892	8,354
9 - 11	1-14710	Recreation and cultural services	772,487	856,308	* 50,105	806,203	935,752
			<u>1,293,909</u>	<u>1,601,595</u>	<u>* 114,265</u>	<u>1,487,330</u>	<u>1,743,374</u>

Reference Page No.	Code		1974 Actual \$	1975 Annual \$	Increase * Decrease \$	1975 Recast \$	1976 Provisional \$
	<u>1-15000</u>	<u>OTHER REVENUE FROM OWN SOURCES</u>					
11	1-15100	Licences and permits	825,078	967,900	5,103	973,003	1,158,646
11	1-15200	Fines	196,949	78,500	4,873	83,373	92,635
12	1-15300	Rentals	339,696	434,941	* 11,781	423,160	446,712
12	1-15500	Returns on investments	910,120	500,000	290,255	790,255	738,451
12	1-15600	Penalties and interest on taxes	217,565	232,735	* 11,602	221,133	248,580
12 - 13	1-15900	Miscellaneous	266,632	295,870	92,837	388,707	438,674
			<u>2,756,040</u>	<u>2,509,946</u>	<u>369,685</u>	<u>2,879,631</u>	<u>3,123,698</u>
	<u>1-16000</u>	<u>UNCONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS</u>					
13	1-16300	Various	4,272,693	4,643,259	783,523	5,426,782	5,148,854
	<u>1-17000</u>	<u>CONDITIONAL TRANSFERS FROM SENIOR GOVERNMENTS</u>					
13	1-17100	Federal	10,285	4,719		4,719	4,719
13 - 14	1-17500	Provincial	7,045,909	7,739,201	200,027	7,939,228	8,862,309
			<u>7,056,194</u>	<u>7,743,920</u>	<u>200,027</u>	<u>7,943,947</u>	<u>8,867,028</u>
	<u>1-18000</u>	<u>CONDITIONAL TRANSFERS FROM REGIONAL AND LOCAL GOVERNMENTS</u>					
14	1-18281	Greater Vancouver Regional Hospital District	67,515	66,885	* 1	66,884	18,150
14	1-18430	Other municipalities	2,419	2,733	100	2,833	2,833
			<u>69,934</u>	<u>69,618</u>	<u>99</u>	<u>69,717</u>	<u>20,983</u>
	<u>1-19000</u>	<u>OTHER TRANSFERS, COLLECTIONS FOR OTHER GOVERNMENTS</u>					
15	1-19100	Transfer from own reserves	1,316,561	2,069,942	332,174	2,402,116	1,659,516
15	1-19110	Surplus from previous year	18,020	21,669		21,669	
15	1-19810	Collections for school district	17,906,435	21,743,924	* 4,465	21,739,459	Not available
15	1-19820	Collections for Regional Hospital District	339,544	444,312	* 841	443,471	788,457
15	1-19830	Collections for Regional District	374,985	441,884	76	441,960	573,786
15	1-19850	Collections for B.C. Assessment Authority		589,710	* 95	589,615	Not available
15	1-19870	Collections for waterworks utility	1,268,443	1,300,000	65,796	1,365,796	1,393,000
15	1-19880	Collections for Municipal Finance Authority	8,489	9,072	* 1	9,071	10,000
			<u>21,232,477</u>	<u>26,620,513</u>	<u>392,644</u>	<u>27,013,157</u>	<u>4,424,759</u>
		TOTAL REVENUE	<u>57,574,493</u>	<u>66,307,455</u>	<u>2,099,793</u>	<u>68,407,248</u>	<u>50,951,263</u>

EXPENDITURE SUMMARY

Reference Page No.	Code		1974 <u>Actual</u> \$	1975 <u>Annual</u> \$	Increase * <u>Decrease</u> \$	1975 <u>Recast</u> \$	1976 <u>Provisional</u> \$
	<u>1-21000</u>	<u>GENERAL GOVERNMENT SERVICES</u>					
16	1-21100	Legislative	98,048	111,898	2,029	113,927	120,758
16 - 24	1-21200	General administration	2,111,030	1,997,109	* 27,691	1,969,418	2,145,546
25	1-21900	Other general government services	<u>344,851</u>	<u>300,024</u>	* 20,783	<u>279,241</u>	<u>491,318</u>
			<u>2,553,929</u>	<u>2,409,031</u>	* 46,445	<u>2,362,586</u>	<u>2,757,622</u>
	<u>1-22000</u>	<u>PROTECTIVE SERVICES</u>					
26	1-22100	Police protection	3,004,185	3,580,933	* 42,342	3,538,591	4,235,582
26	1-22200	Law enforcement	66,680				
27	1-22300	Corrections	62,936	68,168	5,348	73,516	79,396
27	1-22400	Fire protection	3,093,414	3,715,236	312,188	4,027,424	4,316,652
28	1-22520	Flood control	137,133	86,700	* 30,000	56,700	90,000
28	1-22540	Ambulance services	58,914		464	464	
28	1-22900	Other protection	<u>572,508</u>	<u>736,948</u>	<u>5,448</u>	<u>742,396</u>	<u>851,033</u>
			<u>6,995,770</u>	<u>8,187,985</u>	<u>251,106</u>	<u>8,439,091</u>	<u>9,572,663</u>
	<u>1-23000</u>	<u>TRANSPORTATION SERVICES</u>					
29 - 32	1-23100	General engineering administration - unallocated	495,179	608,100	46,001	654,101	758,538
33	1-23230	Roads and streets	894,837	1,084,800	172,062	1,256,862	1,467,206
33	1-23250	Street lighting	266,777	337,688		337,688	382,294
33	1-23260	Traffic services	<u>195,346</u>	<u>253,000</u>	* 56,000	<u>197,000</u>	<u>292,000</u>
			<u>1,852,139</u>	<u>2,283,588</u>	<u>162,063</u>	<u>2,445,651</u>	<u>2,900,038</u>
	<u>1-24000</u>	<u>ENVIRONMENTAL HEALTH SERVICES</u>					
34	1-24200	Sewage collection and disposal	218,126	254,300	* 25,300	229,000	256,900
34	1-24300	Garbage and waste collection and disposal	1,195,507	1,325,744	* 95,577	1,230,167	1,433,870
34	1-24900	Other environmental health	<u>27,549</u>	<u>1,000</u>		<u>1,000</u>	<u>1,000</u>
			<u>1,441,182</u>	<u>1,581,044</u>	* 120,877	<u>1,460,167</u>	<u>1,691,770</u>

District of Burnaby

1975 Recast Budget
1976 Provisional Budget

EXPENDITURE SUMMARY (cont'd)

Reference Page No.	Code		1974 <u>Actual</u> \$	1975 <u>Annual</u> \$	Increase * <u>Decrease</u> \$	1975 <u>Recast</u> \$	1976 <u>Provisional</u> \$
	<u>1-25000</u>	<u>PUBLIC HEALTH AND WELFARE SERVICES</u>					
35 - 36	1-25100	Public health	385,048	523,840	* 26,505	497,335	619,705
37	1-25200	Medical care	37,220	28,299	5,015	33,314	36,000
37	1-25300	Hospital care	3,531				
37	1-25710	Human resources administration	718,595	944,598	* 40,443	904,155	1,143,272
38	1-25720	Human resources assistance	6,154,746	6,784,238	229,180	7,013,418	7,293,359
38	1-25730	Human resources services	972,119	1,407,730	54,123	1,461,853	1,554,549
			<u>8,271,259</u>	<u>9,688,705</u>	<u>221,370</u>	<u>9,910,075</u>	<u>10,646,885</u>
	<u>1-26000</u>	<u>ENVIRONMENTAL DEVELOPMENT SERVICES</u>					
40	1-26100	Environmental planning and zoning	491,396	612,111	8,092	620,203	745,915
41	1-26200	Community development	37,974	40,500	* 31,086	9,414	38,500
			<u>529,370</u>	<u>652,611</u>	<u>* 22,994</u>	<u>629,617</u>	<u>784,415</u>
	<u>1-27000</u>	<u>RECREATION AND CULTURAL SERVICES</u>					
42 - 46	1-27100	Recreation facilities	3,286,353	3,931,005	11,922	3,942,927	4,697,124
47 - 48	1-27200	Cultural buildings and facilities	1,181,441	1,487,376	20,814	1,508,190	1,870,740
49	1-27500	Other recreational and cultural services			1,738	1,738	
			<u>4,467,794</u>	<u>5,418,381</u>	<u>34,474</u>	<u>5,452,855</u>	<u>6,567,864</u>

Reference Page No.	Code		1974 Actual \$	1975 Annual \$	Increase * Decrease \$	1975 Recast \$	1976 Provisional \$
	<u>1-28000</u>	<u>FISCAL SERVICES</u>					
		<u>DEBT CHARGES</u>					
52	1-28110	Interest on short term borrowing	485,615	309,614	55,862	365,476	315,515
52 - 56	1-28120	Interest on long term debt	2,335,056	2,832,820	* 156,949	2,675,871	3,098,425
56 - 60	1-28130	Principal instalments or sinking fund requirements	2,050,016	2,249,133	* 36,596	2,212,537	2,226,869
60	1-28190	Other debt charges	<u>5,230</u>	<u>7,000</u>	<u>4,500</u>	<u>11,500</u>	<u>9,500</u>
			<u>4,875,917</u>	<u>5,398,567</u>	<u>* 133,183</u>	<u>5,265,384</u>	<u>5,650,309</u>
		<u>TRANSFER TO OWN ACCOUNTS</u>					
61	1-28210	Transfer to current reserves	1,772,262	341,310	1,605,912	1,947,222	514,324
62	1-28211	Debt levies in advance of maturity	807,624	763,104	10,000	773,104	768,452
62	1-28212	Deferred local improvement levies	97,004	97,004		97,004	18,282
62	1-28220	Transfer to capital funds	284,701	1,100,000	102,768	1,202,768	392,701
62	1-28221	Transfer to tax sale fund	104,828	171,481	* 6	171,475	284,734
63	1-28222	Transfer to capital funds - C.I.P.	<u>1,726,059</u>	<u>2,106,378</u>	<u>57,449</u>	<u>2,163,827</u>	<u>2,778,935</u>
			<u>4,792,478</u>	<u>4,579,277</u>	<u>1,776,123</u>	<u>6,355,400</u>	<u>4,757,428</u>
		<u>CONDITIONAL TRANSFERS TO REGIONAL AND OTHER GOVERNMENTS</u>					
63	1-28402	Transfer to Greater Vancouver Sewerage and Drainage District	1,413,639	1,195,062		1,195,062	2,342,000
63	1-28403	Transfer to Municipal Finance Authority	<u>44,213</u>	<u>84,302</u>	<u>* 23,577</u>	<u>60,725</u>	<u>60,725</u>
			<u>1,457,852</u>	<u>1,279,364</u>	<u>* 23,577</u>	<u>1,255,787</u>	<u>2,402,725</u>
		<u>TRANSMISSION OF TAXES LEVIED FOR OTHER GOVERNMENTS</u>					
63	1-28810	Transfer of taxes - School District No. 41	17,980,136	21,814,437		21,814,437	Not available
63	1-28820	Transfer of taxes - G.V.R.H.D.	341,331	445,700		445,700	790,611
63	1-28830	Transfer of taxes - Greater Vancouver Regional District	375,105	443,417		443,417	575,933
63	1-28840	Transfer of taxes - Municipal Finance Authority	8,491	9,072		9,072	10,000
63	1-28850	Transfer of taxes - B.C. Assessment Authority		589,710		589,710	Not available
63	1-28970	Water rates transferred to waterworks utility	<u>1,268,443</u>	<u>1,300,000</u>	<u>65,796</u>	<u>1,365,796</u>	<u>1,393,000</u>
			<u>19,973,506</u>	<u>24,602,336</u>	<u>65,796</u>	<u>24,668,132</u>	<u>2,769,544</u>
			<u>31,099,753</u>	<u>35,859,544</u>	<u>1,685,159</u>	<u>37,544,703</u>	<u>15,580,006</u>
63	<u>1-49000</u>	<u>SURPLUS/CONTINGENCY</u>	<u>363,297</u>	<u>226,566</u>	<u>* 64,063</u>	<u>162,503</u>	<u>450,000</u>
		<u>TOTAL EXPENDITURES</u>	<u>57,574,493</u>	<u>66,307,455</u>	<u>2,099,793</u>	<u>68,407,248</u>	<u>50,951,263</u>

WATERWORKS UTILITY

		1974 <u>Actual</u> \$	1975 <u>Annual</u> \$	* Increase <u>Decrease</u> \$	1975 <u>Recast</u> \$	1976 <u>Provisional</u> \$
<u>REVENUE</u>						
1-14100	SALES OF SERVICE					
	90 01 01 Flat rates	1,239,746	1,252,000	9,958	1,261,958	1,287,000
	90 01 02 Metered rates	1,007,363	1,025,000	* 11,970	1,013,030	1,033,290
	90 01 03 Connections	187,303	150,000	17,245	167,245	167,000
		<u>2,434,412</u>	<u>2,427,000</u>	<u>15,233</u>	<u>2,442,233</u>	<u>2,487,290</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 07 Debt levies in advance of maturity - previous year	193,671	109,279		109,279	111,541
	TOTAL REVENUE	<u>2,753,083</u>	<u>2,661,279</u>	<u>15,233</u>	<u>2,676,512</u>	<u>2,723,831</u>

<u>EXPENDITURE</u>						
1-24100	WATER PURCHASES					
TRS	90 01 10 Cost of water	663,198	735,000	34,727	769,727	846,000
1-24101	TRANSMISSION, DISTRIBUTION AND PUMPING					
ENG	90 01 11 Reservoirs and pumps	47,137	72,200	* 12,200	60,000	80,000
	90 01 12 Service thawing	680	1,300		1,300	2,000
	90 01 13 Main renewals	7,333	22,400	* 12,400	10,000	25,000
	90 01 14 Main repairs	82,699	100,000	* 30,000	70,000	100,000
	90 01 15 Meter repairs	22,988	34,400	5,600	40,000	50,000
	90 01 16 Service renewal and repairs	156,213	186,500	* 50,500	136,000	190,000
	90 01 17 Valve and hydrant maintenance	63,039	98,700	* 44,000	54,700	109,000
	90 01 18 Greater Vancouver Water District survey			5,000	5,000	
		<u>380,089</u>	<u>515,500</u>	<u>* 138,500</u>	<u>377,000</u>	<u>556,000</u>

WATERWORKS UTILITY (cont'd)

		1974	1975	Increase	1975	1976
		Actual	Annual	* Decrease	Recast	Provisional
		\$	\$	\$	\$	\$
<u>EXPENDITURE</u>						
1-24102	DEBT CHARGES					
	Interest on long term borrowing					
TRS	90 01 23 By-law 3409	1,742				
	90 01 25 By-law 3658	5,680	3,480		3,480	1,180
	90 01 27 By-law 4006	7,267	6,080		6,080	4,821
	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	7,988	7,543		7,543	7,075
	90 01 35 Greater Vancouver Water District Agreement 3	19,147	18,232		18,232	17,268
	90 01 37 Greater Vancouver Water District Agreement 4	43,729	42,033		42,033	40,237
	90 01 39 Greater Vancouver Water District Agreement 5	5,360	5,152		5,152	4,932
	90 01 41 Greater Vancouver Water District Agreement 6A	11,940	10,793		10,793	9,561
	90 01 43 Greater Vancouver Water District Agreement 6B	34,923	32,272		32,272	29,412
	90 01 45 Greater Vancouver Water District Agreement 7	23,290	14,175		14,175	12,919
		<u>204,326</u>	<u>183,020</u>		<u>183,020</u>	<u>170,665</u>
	Principal instalments or sinking fund requirements					
TRS	90 01 22 By-law 3409	85,000				
	90 01 24 By-law 3658	54,000	56,000		56,000	59,000
	90 01 26 By-law 4006	24,000	26,000		26,000	27,000
	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	8,470	8,913		8,913	9,401
	90 01 34 Greater Vancouver Water District Agreement 3	16,980	17,861		17,861	18,867
	90 01 36 Greater Vancouver Water District Agreement 4	30,048	31,651		31,651	33,654
	90 01 38 Greater Vancouver Water District Agreement 5	3,683	3,880		3,880	4,125
	90 01 40 Greater Vancouver Water District Agreement 6A	15,295	16,414		16,414	17,626
	90 01 42 Greater Vancouver Water District Agreement 6B	34,028	36,682		36,682	39,578
	90 01 44 Greater Vancouver Water District Agreement 7	14,946	16,112		16,112	17,384
		<u>308,255</u>	<u>235,318</u>		<u>235,318</u>	<u>248,440</u>
	Other debt charges					
TRS	90 01 49 Greater Vancouver Water District temporary financing	(12,773)				
	90 01 51 U.S. exchange	(2,090)				
		<u>(14,863)</u>				
		<u>497,718</u>	<u>418,338</u>		<u>418,338</u>	<u>419,105</u>

District of Burnaby

1975 Recast Budget
1976 Provisional Budget

WATERWORKS UTILITY (cont'd)

			<u>1974</u> <u>Actual</u> \$	<u>1975</u> <u>Annual</u> \$	* <u>Increase</u> <u>Decrease</u> \$	<u>1975</u> <u>Recast</u> \$	<u>1976</u> <u>Provisional</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	111,541		111,541	51,720
M&C	90 01 50	Transfer to capital funds - C.I.P.	<u>965,464</u>	<u>880,900</u>	<u>119,006</u>	<u>999,906</u>	<u>851,006</u>
			<u>1,074,743</u>	<u>992,441</u>	<u>119,006</u>	<u>1,111,447</u>	<u>902,726</u>
1-49001	90 01 60	SURPLUS	<u>137,335</u>				
		TOTAL EXPENDITURES	<u>2,753,083</u>	<u>2,661,279</u>	<u>15,233</u>	<u>2,676,512</u>	<u>2,723,831</u>