

THE CORPORATION OF THE DISTRICT OF BURNABY

BY-LAW NO. 7349

A BY-LAW to adopt the annual budget of the Municipality for 1979.

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 1979".
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 1979.

Read a first time this 17th day of April, 1979  
Read a second time this 17th day of April, 1979  
Read a third time this 17th day of April, 1979  
Reconsidered and adopted this 23rd day of April, 1979.



  
M A Y O R

  
C L E R K

REVENUE SUMMARY

Reference Page No.	Code		1977 <u>Actual</u> \$	1978 <u>Actual</u> \$	1979 <u>Provisional</u> \$	1979 <u>Annual</u> \$
	<u>1-11000</u>	<u>TAXES</u>				
7	1-11100	Taxes - real property	22,502,710	27,621,160	29,978,809	28,933,959
7	1-11200	Special assessments - local improvements	829,279	949,408	1,039,481	1,060,854
7	1-11400	Business tax	4,701,907			
7	1-11990	Utilities	110,166	132,151	145,366	152,366
7	1-11991	Cemeteries	3,303	3,334	3,334	3,334
			<u>28,147,365</u>	<u>28,706,053</u>	<u>31,166,990</u>	<u>30,150,513</u>
	<u>1-12000</u>	<u>GRANTS IN LIEU OF TAXES</u>				
8	1-12100	Federal government	93,020	128,100	181,660	127,779
8	1-12200	Federal government agencies	61,876	95,083	95,089	88,940
8	1-12300	Provincial government	281,610	605,558	606,421	680,880
8	1-12400	Provincial government agencies	977,472	910,531	1,326,013	1,350,922
			<u>1,413,978</u>	<u>1,739,272</u>	<u>2,209,183</u>	<u>2,248,521</u>
	<u>1-14000</u>	<u>SALES OF SERVICES</u>				
9	1-14120	General government services	58,635	81,211	128,500	128,000
9	1-14210	R.C.M.P. services	9,783	8,537	8,700	8,700
9	1-14290	Incineration services	704	651	700	700
9	1-14430	Garbage and waste collection rates	110,332			
9	1-14510	Pre-natal fees	3,560	3,545	4,000	4,000
9	1-14511	Health and home care recoveries	7,923	7,293	7,098	7,069
9	1-14610	Environmental development services		7,700	3,000	4,000
9-11	1-14710	Recreation and cultural services	952,185	1,154,177	1,171,802	1,228,923
			<u>1,143,122</u>	<u>1,263,114</u>	<u>1,323,800</u>	<u>1,381,392</u>

REVENUE SUMMARY (cont'd)

Reference Page No.	Code		1977 Actual \$	1978 Actual \$	1979 Provisional \$	1979 Annual \$
	<u>1-15000</u>	<u>OTHER REVENUE FROM OWN SOURCES</u>				
11	1-15100	Licences and permits	1,154,006	1,356,241	1,570,907	1,503,789
11	1-15200	Fines	211,785	206,719	225,045	225,645
12	1-15300	Rentals	696,562	741,354	761,805	786,098
12	1-15500	Returns on investments	1,186,039	1,675,541	1,155,000	966,448
12	1-15600	Penalties and interest on taxes	370,586	495,344	467,523	498,190
13	1-15900	Miscellaneous	787,849	563,552	609,334	1,116,948
			<u>4,406,827</u>	<u>5,038,751</u>	<u>4,789,614</u>	<u>5,097,118</u>
	<u>1-16000</u>	<u>UNCONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS</u>				
13	1-16300	Various	6,202,448	6,766,832	6,775,879	7,156,823
	<u>1-17000</u>	<u>CONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS</u>				
14	1-17100	Federal	220,357	488,660	383,066	145,051
14-15	1-17500	Provincial	2,753,925	991,000	1,075,321	946,015
			<u>2,974,282</u>	<u>1,479,660</u>	<u>1,458,387</u>	<u>1,091,066</u>
	<u>1-18000</u>	<u>CONDITIONAL TRANSFERS FROM REGIONAL AND LOCAL GOVERNMENTS</u>				
15	1-18281	Greater Vancouver Regional Hospital District	18,325	18,450		
15	1-18430	Other municipalities	3,314	4,764	4,650	4,650
			<u>21,639</u>	<u>23,214</u>	<u>4,650</u>	<u>4,650</u>
	<u>1-19000</u>	<u>OTHER TRANSFERS, COLLECTIONS FOR OTHER GOVERNMENTS</u>				
15	1-19100	Transfer from own reserves	1,646,137	9,671,867	8,846,439	8,990,439
16	1-19110	Surplus from previous year	543,645	727,771		1,008,971
16	1-19870	Collections for waterworks utility	1,561,770	1,738,954	1,763,050	1,755,921
16	1-19875	Collections for sanitary sewer system	1,736,613	2,047,935	2,162,814	2,128,185
			<u>5,488,165</u>	<u>14,186,527</u>	<u>12,772,303</u>	<u>13,883,516</u>
		<b>TOTAL REVENUE</b>	<u>49,797,826</u>	<u>59,203,423</u>	<u>60,500,806</u>	<u>61,013,599</u>

EXPENDITURE SUMMARY

Reference Page No.	Code		1977 <u>Actual</u> \$	1978 <u>Actual</u> \$	1979 <u>Provisional</u> \$	1979 <u>Annual</u> \$
	<u>1-21000</u>	<u>GENERAL GOVERNMENT SERVICES</u>				
18	1-21100	Legislative	157,661	153,558	137,326	168,337
18-26	1-21200	General administration	2,382,683	2,486,338	2,741,861	2,708,495
26-27	1-21900	Other general government services	451,905	477,932	633,396	697,730
			<u>2,992,249</u>	<u>3,117,828</u>	<u>3,542,583</u>	<u>3,574,562</u>
	<u>1-22000</u>	<u>PROTECTIVE SERVICES</u>				
28	1-22100	Police protection	4,621,867	5,275,073	6,064,286	5,981,915
28	1-22300	Corrections	95,684	98,288	102,220	100,830
29	1-22400	Fire protection	4,848,506	5,227,343	5,512,710	5,514,497
29	1-22520	Flood control	53,524	65,136	62,000	62,000
30	1-22900	Other protection	939,591	935,588	979,746	953,895
			<u>10,559,172</u>	<u>11,601,428</u>	<u>12,720,962</u>	<u>12,613,137</u>
	<u>1-23000</u>	<u>TRANSPORTATION SERVICES</u>				
32-35	1-23100	General engineering administration - unallocated	1,099,312	1,366,867	1,144,935	1,141,419
36	1-23230	Roads and streets	1,167,239	1,324,635	1,672,768	1,689,956
36	1-23231	Boulevards	50,051	174,133	246,308	246,308
37	1-23250	Street lighting	474,879	558,064	572,000	606,320
37	1-23260	Traffic services	317,089	312,334	310,000	310,000
			<u>3,108,570</u>	<u>3,736,033</u>	<u>3,946,011</u>	<u>3,994,003</u>
	<u>1-24000</u>	<u>ENVIRONMENTAL HEALTH SERVICES</u>				
38	1-24300	Garbage and waste collection and disposal	1,438,807			
38	1-24900	Other environmental health	49,754	107,425	103,868	103,990
			<u>1,488,561</u>	<u>107,425</u>	<u>103,868</u>	<u>103,990</u>

Reference Page No.	Code		1977 Actual \$	1978 Actual \$	1979 Provisional \$	1979 Annual \$
	<u>1-25000</u>	<u>PUBLIC HEALTH AND WELFARE SERVICES</u>				
39	1-25100	Public health	749,388	1,000,475	1,299,900	1,290,982
40	1-25200	Medical care	6,654			
40	1-25710	Human resources administration	30,384			
40	1-25711	Youth services			61,782	51,399
41	1-25720	Human resources assistance	1,846,432			
41	1-25730	Human resources services	331,317			
41	1-25790	Other human resources	2,107,318	1,716,467	1,594,980	1,654,200
			<u>5,071,493</u>	<u>2,716,942</u>	<u>2,956,662</u>	<u>2,996,581</u>
	<u>1-26000</u>	<u>ENVIRONMENTAL DEVELOPMENT SERVICES</u>				
43	1-26100	Environmental planning and zoning	820,131	1,014,436	975,544	970,061
44	1-26200	Community development	11,601	27,555	53,866	45,102
			<u>831,732</u>	<u>1,041,991</u>	<u>1,029,410</u>	<u>1,015,223</u>
	<u>1-27000</u>	<u>RECREATION AND CULTURAL SERVICES</u>				
45-48	1-27100	Recreation facilities	5,200,588	5,990,579	6,323,752	6,380,150
49-50	1-27200	Cultural buildings and facilities	1,950,167	2,074,970	2,126,338	2,100,720
			<u>7,150,755</u>	<u>8,065,549</u>	<u>8,450,090</u>	<u>8,480,870</u>
	<u>1-28000</u>	<u>FISCAL SERVICES</u>				
		<u>DEBT CHARGES</u>				
53	1-28110	Interest on short term borrowing	33,975	65,465	75,000	75,000
53-56	1-28120	Interest on long term debt	3,041,872	3,259,039	3,697,969	3,541,152
57-60	1-28130	Principal instalments or sinking fund requirements	2,095,133	2,216,512	2,680,514	2,416,466
60	1-28190	Other debt charges	72,499	203,877	244,700	244,700
			<u>5,243,479</u>	<u>5,744,893</u>	<u>6,698,183</u>	<u>6,277,318</u>

Reference Page No.	Code		1977 Actual \$	1978 Actual \$	1979 Provisional \$	1979 Annual \$
	<u>1-28000</u>	<u>FISCAL SERVICES (cont'd)</u>				
		TRANSFER TO OWN ACCOUNTS				
61-62	1-28210	Transfer to current reserves	3,110,292	11,066,561	1,973,825	8,014,156
62	1-28211	Debt levies in advance of maturity	473,105	466,008	467,041	467,144
62	1-28212	Deferred local improvement levies	23,934	23,934	23,934	23,934
62	1-28220	Transfer to capital funds	977,398	688,920	8,054,669	1,837,275
63	1-28221	Transfer to capital works and equipment reserve	267,610	351,166	370,846	370,846
64	1-28222	Transfer to capital funds - C.I.P.	3,588,771	3,277,175	2,553,367	3,640,620
64	1-28223	Adjustment of prior years		270,888		
64	1-28310	Unconditional transfers to regional and other governments	105,521	129,359	156,952	126,986
			<u>8,546,631</u>	<u>16,274,011</u>	<u>13,600,634</u>	<u>14,480,961</u>
		CONDITIONAL TRANSFERS TO REGIONAL AND OTHER GOVERNMENTS				
65	1-28402	Transfer to Greater Vancouver Sewerage and Drainage District	821,355	155,308	820,163	197,046
65	1-28403	Transfer to Municipal Finance Authority	52,170	34,568	16,000	19,506
			<u>873,525</u>	<u>189,876</u>	<u>836,163</u>	<u>216,552</u>
		TRANSMISSION OF TAXES LEVIED FOR OTHER GOVERNMENTS				
65	1-28960	Transfer to sanitary sewer system		590,295		616,985
65	1-28965	Transfer to refuse collection system		1,221,292	1,350,376	1,337,511
65	1-28970	Water rates transferred to waterworks utility	1,561,770	1,738,954	1,763,050	1,755,921
65	1-28975	Sewer rates transferred to sanitary sewer system	1,736,613	2,047,935	2,162,814	2,128,185
			<u>3,298,383</u>	<u>5,598,476</u>	<u>5,276,240</u>	<u>5,838,602</u>
		TOTAL FISCAL SERVICES	<u>17,962,018</u>	<u>27,807,256</u>	<u>26,411,220</u>	<u>26,813,433</u>
65	<u>1-49000</u>	<u>SURPLUS/CONTINGENCY</u>	<u>633,276</u>	<u>1,008,971</u>	<u>1,340,000</u>	<u>1,421,800</u>
		TOTAL EXPENDITURE	<u>49,797,826</u>	<u>59,203,423</u>	<u>60,500,806</u>	<u>61,013,599</u>

REFUSE COLLECTION SYSTEM

	<u>1977</u> <u>Actual</u> \$	<u>1978</u> <u>Actual</u> \$	<u>1979</u> <u>Provisional</u> \$	<u>1979</u> <u>Annual</u> \$
<u>REVENUE</u>				
1-14300 SALES OF SERVICES				
85 01 01 Service fees - containers - strata and other		18,540	110,744	115,944
85 02 01 Service fees - residential/commercial		174,409	163,418	164,408
	<u>120,923</u>	<u>192,949</u>	<u>274,162</u>	<u>280,352</u>
1-14301 TRANSFER FROM GENERAL REVENUE FUND				
85 01 02 Containers - strata and other		114,106	96,395	90,593
85 02 02 Residential/commercial		1,107,186	1,253,981	1,246,918
	<u>1,317,884</u>	<u>1,221,292</u>	<u>1,350,376</u>	<u>1,337,511</u>
TOTAL REVENUE	<u>1,438,807</u>	<u>1,414,241</u>	<u>1,624,538</u>	<u>1,617,863</u>

EXPENDITURE

1-24300 REFUSE COLLECTION				
Containers - strata and other				
ENG 85 01 10 Administration and overhead		10,861	19,338	19,241
85 01 20 Labour, including employee benefits		56,296	77,000	77,000
85 01 30 Equipment operating costs		22,932	36,000	36,000
85 01 50 Miscellaneous		476	750	180
	<u>114,301</u>	<u>90,565</u>	<u>133,088</u>	<u>132,421</u>

Notes

- 1) Containers - strata and other refuse collection costs for 1977 include payments to strata corporations
- 2) 1977 figures are provided for comparison purposes only

REFUSE COLLECTION SYSTEM (cont'd)

		<u>1977</u> <u>Actual</u> \$	<u>1978</u> <u>Actual</u> \$	<u>1979</u> <u>Provisional</u> \$	<u>1979</u> <u>Annual</u> \$
<u>EXPENDITURE (cont'd)</u>					
1-24300 REFUSE COLLECTION (cont'd)					
Residential/commercial					
ENG	85 02 10		113,579	147,909	147,036
	85 02 20		637,579	657,300	657,300
	85 02 30		167,327	206,000	206,000
	85 02 50		1,696	6,750	1,620
		<u>1,135,973</u>	<u>920,181</u>	<u>1,017,959</u>	<u>1,011,956</u>
TOTAL REFUSE COLLECTION COSTS		<u>1,250,274</u>	<u>1,010,746</u>	<u>1,151,047</u>	<u>1,144,377</u>
1-24301 REFUSE DISPOSAL					
Containers - strata and other					
ENG	85 01 60		2,794	7,500	7,565
	85 01 70		18,627	44,500	44,500
		<u>10,518</u>	<u>21,421</u>	<u>52,000</u>	<u>52,065</u>
Residential/commercial					
ENG	85 02 60		27,608	39,000	38,930
	85 02 70		184,051	229,000	229,000
		<u>178,015</u>	<u>211,659</u>	<u>268,000</u>	<u>267,930</u>
TOTAL REFUSE DISPOSAL COSTS		<u>188,533</u>	<u>233,080</u>	<u>320,000</u>	<u>319,995</u>



REFUSE COLLECTION SYSTEM (cont'd)

	<u>1977</u> <u>Actual</u> \$	<u>1978</u> <u>Actual</u> \$	<u>1979</u> <u>Provisional</u> \$	<u>1979</u> <u>Annual</u> \$
<u>EXPENDITURE (cont'd)</u>				
1-24302 TRANSFER TO VEHICLE REPLACEMENT RESERVE				
Provision for inflation and technological change				
TRS 85 01 80 Containers - strata and other		2,860	2,400	2,400
85 02 80 Residential/commercial		<u>36,865</u>	<u>26,234</u>	<u>26,234</u>
		<u>39,725</u>	<u>28,634</u>	<u>28,634</u>
Equipment depreciation				
TRS 85 01 81 Containers - strata and other		17,800	19,651	19,651
85 02 81 Residential/commercial		<u>112,890</u>	<u>105,206</u>	<u>105,206</u>
		<u>130,690</u>	<u>124,857</u>	<u>124,857</u>
TOTAL TRANSFER TO VEHICLE REPLACEMENT RESERVE		<u>170,415</u>	<u>153,491</u>	<u>153,491</u>
TOTAL EXPENDITURE	<u>1,438,807</u>	<u>1,414,241</u>	<u>1,624,538</u>	<u>1,617,863</u>

WATERWORKS UTILITY

	<u>1977</u> <u>Actual</u> \$	<u>1978</u> <u>Actual</u> \$	<u>1979</u> <u>Provisional</u> \$	<u>1979</u> <u>Annual</u> \$
<u>REVENUE</u>				
1-14100 SALES OF SERVICES				
90 01 01 Flat rates	1,521,440	1,709,019	1,731,000	1,725,986
90 01 02 Metered rates	958,303	884,026	868,342	892,865
90 01 03 Connections	126,697	100,000	122,000	107,476
	<u>2,606,440</u>	<u>2,693,045</u>	<u>2,721,342</u>	<u>2,726,327</u>
1-14101 REVENUE FROM OWN SOURCES				
90 01 04 Fire charge to municipality	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
1-14102 TRANSFER FROM OWN RESERVES				
90 01 05 Unexpended prior years' funds	702,011	810,615	56,899	829,914
90 01 07 Debt levies in advance of maturity - previous year	<u>51,720</u>	<u>52,055</u>	<u>53,366</u>	<u>53,366</u>
	<u>753,731</u>	<u>862,670</u>	<u>110,265</u>	<u>883,280</u>
TOTAL REVENUE	<u><u>3,485,171</u></u>	<u><u>3,680,715</u></u>	<u><u>2,956,607</u></u>	<u><u>3,734,607</u></u>
<u>EXPENDITURE</u>				
1-24100 WATER PURCHASES				
TRS 90 01 10 Cost of water	<u>847,860</u>	<u>852,482</u>	<u>854,500</u>	<u>854,500</u>
1-24101 TRANSMISSION, DISTRIBUTION AND PUMPING				
ENG 90 01 11 Reservoirs and pumps	85,483	99,063	87,240	87,240
90 01 12 Service thawing	380	3,748	2,000	15,000
90 01 13 Main renewals	22,556	24,770	20,500	20,500
90 01 14 Main repairs	146,587	122,039	128,000	128,000
90 01 15 Meter repairs	32,231	35,761	36,500	36,500
90 01 16 Service renewal and repairs	196,809	158,322	151,000	151,000
90 01 17 Valve and hydrant maintenance	131,875	114,387	218,000	218,000
90 01 18 Greater Vancouver Water District survey	872			
	<u>616,793</u>	<u>558,090</u>	<u>643,240</u>	<u>656,240</u>

			1977	1978	1979	1979
			<u>Actual</u>	<u>Actual</u>	<u>Provisional</u>	<u>Annual</u>
			\$	\$	\$	\$
<u>EXPENDITURE</u>						
1-24102 DEBT CHARGES						
Interest on long term borrowing						
TRS	90 01 27	By-law 4006	3,515	2,161	736	736
	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	6,582	6,062	5,515	5,515
	90 01 35	Greater Vancouver Water District Agreement 3	16,251	15,181	14,055	14,055
	90 01 37	Greater Vancouver Water District Agreement 4	38,342	36,348	34,243	34,243
	90 01 39	Greater Vancouver Water District Agreement 5	4,700	4,455	4,197	4,197
	90 01 41	Greater Vancouver Water District Agreement 6A	8,239	6,820	5,295	5,295
	90 01 43	Greater Vancouver Water District Agreement 6B	26,335	23,032	19,484	19,484
	90 01 45	Greater Vancouver Water District Agreement 7	11,567	10,117	8,558	8,558
			<u>158,791</u>	<u>147,436</u>	<u>135,343</u>	<u>135,343</u>
Principal instalments or sinking fund requirements						
TRS	90 01 26	By-law 4006	28,000	29,000	31,000	31,000
	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	9,889	10,421	10,953	10,953
	90 01 34	Greater Vancouver Water District Agreement 3	19,873	20,879	22,011	22,011
	90 01 36	Greater Vancouver Water District Agreement 4	35,257	37,260	39,263	39,263
	90 01 38	Greater Vancouver Water District Agreement 5	4,321	4,567	4,813	4,813
	90 01 40	Greater Vancouver Water District Agreement 6A	18,932	20,331	21,916	21,916
	90 01 42	Greater Vancouver Water District Agreement 6B	42,474	45,611	48,990	48,990
	90 01 44	Greater Vancouver Water District Agreement 7	18,656	20,034	21,518	21,518
			<u>199,207</u>	<u>209,908</u>	<u>222,269</u>	<u>222,269</u>
TOTAL DEBT CHARGES			<u>357,998</u>	<u>357,344</u>	<u>357,612</u>	<u>357,612</u>

WATERWORKS UTILITY (cont'd)

	<u>1977</u> <u>Actual</u> \$	<u>1978</u> <u>Actual</u> \$	<u>1979</u> <u>Provisional</u> \$	<u>1979</u> <u>Annual</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	52,055	53,366	21,630	21,630
M&C 90 01 50 Transfer to capital funds - C.I.P.	<u>867,977</u>	<u>558,245</u>	<u>1,079,625</u>	<u>1,844,625</u>
	<u>920,032</u>	<u>611,611</u>	<u>1,101,255</u>	<u>1,866,255</u>
1-49001 90 01 60 SURPLUS	<u>742,488</u>	<u>1,301,188</u>		
TOTAL EXPENDITURE	<u><u>3,485,171</u></u>	<u><u>3,680,715</u></u>	<u><u>2,956,607</u></u>	<u><u>3,734,607</u></u>

SANITARY SEWER SYSTEM

		<u>1977</u> <u>Actual</u> \$	<u>1978</u> <u>Actual</u> \$	<u>1979</u> <u>Provisional</u> \$	<u>1979</u> <u>Annual</u> \$
	<u>REVENUE</u>				
1-14200	SPECIAL ASSESSMENTS				
	95 01 01 Sewer rates parcel tax	1,493,914	1,511,564	1,511,814	1,511,814
	95 01 05 Use tax	<u>242,699</u>	<u>536,371</u>	<u>651,000</u>	<u>616,371</u>
		<u>1,736,613</u>	<u>2,047,935</u>	<u>2,162,814</u>	<u>2,128,185</u>
1-14201	SALES OF SERVICES				
	95 01 02 Sewer rates - metered	<u>622,667</u>	<u>584,995</u>	<u>574,000</u>	<u>585,000</u>
1-14202	TRANSFER FROM OWN RESERVES				
	95 01 07 Debt levies in advance of maturity - previous year	<u>86,647</u>	<u>66,875</u>	<u>65,188</u>	<u>65,188</u>
1-14203	CONDITIONAL TRANSFERS FROM SENIOR GOVERNMENTS				
	95 01 03 Sewerage Facilities Assistance grant	<u>860,609</u>	<u>1,191,415</u>	<u>1,194,800</u>	<u>1,120,460</u>
1-14204	OTHER REVENUE FROM OWN SOURCES				
	95 01 04 Permits	3,653	3,496	4,000	4,000
	95 01 08 S.G.A. Restaurants Mountain Ltd.	<u>4,369</u>	<u>5,242</u>	<u>5,242</u>	<u>5,242</u>
		<u>8,022</u>	<u>8,738</u>	<u>9,242</u>	<u>9,242</u>
1-14205	TRANSFER FROM GENERAL REVENUE FUND				
	95 01 09 Transfer from general revenue fund		<u>590,295</u>		<u>616,985</u>
	TOTAL REVENUE	<u>3,314,558</u>	<u>4,490,253</u>	<u>4,006,044</u>	<u>4,525,060</u>

		1977	1978	1979	1979
		<u>Actual</u>	<u>Actual</u>	<u>Provisional</u>	<u>Annual</u>
		\$	\$	\$	\$
<u>EXPENDITURE</u>					
1-24200	SEWER MAINTENANCE				
ENG	95 01 10 Dye testing	4,211	3,967	4,000	4,000
	95 01 11 Maintenance of sanitary and combined sewers and appurtenances	<u>254,558</u>	<u>276,809</u>	<u>281,000</u>	<u>281,000</u>
		<u>258,769</u>	<u>280,776</u>	<u>285,000</u>	<u>285,000</u>
1-24201	DEBT CHARGES				
	Interest on long term borrowing				
TRS	95 01 21 By-law 3820	374			
	95 01 23 By-law 3821	110			
	95 01 25 By-law 5050	35,438	32,063	28,688	28,688
	95 01 27 By-law 5634 (1) M.F.A. 1	50,451	49,393	48,246	48,246
	95 01 29 By-law 5634 (2) M.F.A. 2	2,921	2,856	2,786	2,786
	95 01 31 By-law 6021 (1) M.F.A. 3	4,916	4,728	4,527	4,527
	95 01 33 By-law 6021 (2) M.F.A. 4	4,299	4,299	4,299	4,299
	95 01 35 By-law 6021 (3) M.F.A. 5	2,063	2,063	2,063	2,063
	95 01 37 By-law 6259 M.F.A. 6	127,067	123,222	119,085	119,085
	95 01 39 By-law 6127 F.P.S.D.L.P.	7,997	7,696	7,375	7,375
	95 01 41 By-law 4720 942 M.D.L.B. Agreement 4	11,494	10,880	10,232	10,232
	95 01 43 By-law 4761 942 M.D.L.B. Agreement 9	6,188	5,874	5,543	5,543
	95 01 45 By-law 4782 942 M.D.L.B. Agreement 7	12,559	11,922	11,250	11,250
	95 01 47 By-law 4783 942 M.D.L.B. Agreement 14	10,368	9,843	9,288	9,288
	95 01 49 By-law 4858 942 M.D.L.B. Agreement 15A	16,301	15,514	14,685	14,685
	95 01 51 By-law 4985 942 M.D.L.B. Agreement 15B	13,919	13,279	12,606	12,606
	95 01 53 By-law 6365 F.P.E.L.P.	8,926	8,644	8,342	8,342
	95 01 55 G.V.S. & D.D. Agreement 3	68,452	68,452	68,452	68,452
	95 01 57 G.V.S. & D.D. Agreement 4	65,369	65,369	65,369	65,369
	95 01 59 G.V.S. & D.D. Agreement 5	40,024	37,555	34,946	34,946
	95 01 61 G.V.S. & D.D. Agreement 6	67,269	63,545	59,619	59,619
	95 01 63 G.V.S. & D.D. Agreement 7	76,593	76,594	76,594	76,594
	95 01 65 G.V.S. & D.D. Agreement 8A	11,944	11,448	10,922	10,922
	95 01 67 G.V.S. & D.D. Agreement 8B	57,445	57,445	57,445	57,445
	95 01 69 G.V.S. & D.D. Agreement 1	30,423	38,106		
	95 01 71 By-law 6920 M.F.A. 20	<u>62,212</u>	<u>124,425</u>	<u>124,425</u>	<u>124,425</u>
		<u>795,122</u>	<u>845,215</u>	<u>786,787</u>	<u>786,787</u>

		1977	1978	1979	1979
		<u>Actual</u>	<u>Actual</u>	<u>Provisional</u>	<u>Annual</u>
		\$	\$	\$	\$
<u>EXPENDITURE</u>					
1-24201	DEBT CHARGES (cont'd)				
	Principal instalments or sinking fund requirements				
TRS	95 01 20 By-law 3820	13,600			
	95 01 22 By-law 3821	4,000			
	95 01 24 By-law 5050	50,000	50,000	50,000	50,000
	95 01 26 By-law 5634 (1) M.F.A. 1	12,631	13,691	14,822	14,822
	95 01 28 By-law 5634 (2) M.F.A. 2	838	910	982	982
	95 01 30 By-law 6021 (1) M.F.A. 3	2,511	2,682	2,853	2,853
	95 01 32 By-law 6021 (2) M.F.A. 4	3,580	8,185	1,733	8,185
	95 01 34 By-law 6021 (3) M.F.A. 5	1,923	3,262	832	3,262
	95 01 36 By-law 6259 M.F.A. 6	47,784	51,429	55,344	55,344
	95 01 38 By-law 6127 F.P.S.D.L.P.	4,703	5,005	5,325	5,325
	95 01 40 By-law 4720 942 M.D.L.B. Agreement 4	11,278	11,892	12,540	12,540
	95 01 42 By-law 4761 942 M.D.L.B. Agreement 9	5,765	6,079	6,410	6,410
	95 01 44 By-law 4782 942 M.D.L.B. Agreement 7	11,700	12,338	13,010	13,010
	95 01 46 By-law 4783 942 M.D.L.B. Agreement 14	9,659	10,185	10,740	10,740
	95 01 48 By-law 4858 942 M.D.L.B. Agreement 15A	14,436	15,222	16,051	16,051
	95 01 50 By-law 4985 942 M.D.L.B. Agreement 15B	11,732	12,371	13,045	13,045
	95 01 52 By-law 6365 F.P.E.L.P.	3,867	4,149	4,452	4,452
	95 01 54 G.V.S. & D.D. Agreement 3	29,885	29,885	29,885	29,885
	95 01 56 G.V.S. & D.D. Agreement 4	28,539	28,539	28,539	28,539
	95 01 58 G.V.S. & D.D. Agreement 5	44,884	47,436	50,015	50,015
	95 01 60 G.V.S. & D.D. Agreement 6	67,697	71,383	75,521	75,521
	95 01 62 G.V.S. & D.D. Agreement 7	33,439	33,439	33,439	33,439
	95 01 64 G.V.S. & D.D. Agreement 8A	8,274	8,759	9,278	9,278
	95 01 66 G.V.S. & D.D. Agreement 8B	21,716	21,716	21,716	21,716
	95 01 68 G.V.S. & D.D. Agreement 1	23,146	12,653		
	95 01 70 By-law 6920 M.F.A. 20			38,106	38,106
		<u>467,587</u>	<u>461,210</u>	<u>494,638</u>	<u>503,520</u>
	Other debt charges				
TRS	95 01 90 U.S. exchange		32,175	43,000	43,000
	<b>TOTAL DEBT CHARGES</b>	<u>1,262,709</u>	<u>1,338,600</u>	<u>1,324,425</u>	<u>1,333,307</u>

SANITARY SEWER SYSTEM (cont'd)

			<u>1977</u> <u>Actual</u> \$	<u>1978</u> <u>Actual</u> \$	<u>1979</u> <u>Provisional</u> \$	<u>1979</u> <u>Annual</u> \$
			<u>EXPENDITURE</u>			
1-24202	TRANSFERS TO OWN FUNDS AND RESERVES					
TRS	95 01 91	Debt levies in advance of maturity - current year	66,875	65,188	63,500	63,500
M&C	95 01 92	Transfer to capital funds - C.I.P.	53,919	169,242	350,000	310,000
TRS	95 01 95	M.F.A. debt reserve fund - 1% holdback	<u>12,600</u>			
			<u>133,394</u>	<u>234,430</u>	<u>413,500</u>	<u>373,500</u>
1-24203	95 01 96	GREATER VANCOUVER SEWERAGE AND DRAINAGE DISTRICT	<u>1,529,310</u>	<u>2,293,267</u>	<u>1,692,584</u>	<u>2,533,253</u>
1-49002	95 01 97	SURPLUS	<u>130,376</u>	<u>343,180</u>	<u>290,535</u>	
		TOTAL EXPENDITURE	<u><u>3,314,558</u></u>	<u><u>4,490,253</u></u>	<u><u>4,006,044</u></u>	<u><u>4,525,060</u></u>



THE CORPORATION OF THE DISTRICT OF BURNABY

CAPITAL EXPENDITURE PROGRAM 1979

<u>SOURCE &amp; APPLICATION OF FUNDS</u>	<u>Schedule</u>	<u>Total</u> \$	<u>1978</u> <u>Funds Brought</u> <u>Forward</u> \$	<u>1979</u> <u>Annual</u> <u>Budget</u> \$	<u>Reserve</u> \$	<u>Source</u>	<u>Borrowing</u> \$	<u>Other</u> \$	<u>Source</u>
<u>10 Equipment</u> (all departments except Parks & Recreation and Library)	A	59,729	8,729	51,000					
<u>15 Roads</u>									
01 Private crossings	B	99,815	24,815					75,000	Private Moneys
02 Bus stops	B	120,132	28,132	92,000					
03 Street & lane rehabilitation	B	248,022	48,022	200,000					
06 Special road projects	B	265,132	155,232	109,900					
07 Right-of-way acquisitions	B	172,000	122,000	50,000					
08 Traffic management	B	407,373	298,873	108,500					
09 Street lighting	B	145,000	105,000	40,000					
10 Service centre improvements	B	167,059	150,559	16,500					
<u>16 Major road projects</u>	C	3,875,320	1,232,397	356,793	867,100	Capital works	36,174	917,194 159,100 301,820 4,742	Province B.C. Vancouver Coquitlam New Westminster
		<u>5,499,853</u>	<u>2,165,030</u>	<u>973,693</u>	<u>867,100</u>		<u>36,174</u>	<u>1,457,856</u>	
<u>20 Water Utility</u>									
01 Hydrants	D	30,952	5,952					25,000	Water Utility
02 Mains, pumping stations, etc.	D	1,677,472	17,847					1,659,625	" "
03 Services	D	161,726	1,726					160,000	" "
		<u>1,870,150</u>	<u>25,525</u>					<u>1,844,625</u>	
<u>30 Sewer System</u>									
01 Sanitary - extensions	E	639,177	6,738		100,000	G.V.R.D. sinking fund	397,439	135,000	Sewer System
02 - connections	E	186,261	11,261					175,000	" "
03 Storm - extensions	F	2,036,338					2,036,338		
04 - connections	F	65,264	5,264	60,000					
		<u>2,927,040</u>	<u>23,263</u>	<u>60,000</u>	<u>100,000</u>		<u>2,433,777</u>	<u>310,000</u>	

Capital Expenditure Program 1979 (cont'd)

<u>SOURCE &amp; APPLICATION</u> <u>OF FUNDS (cont'd)</u>	<u>Schedule</u>	<u>Total</u> \$	<u>1978</u> <u>Funds Brought</u> <u>Forward</u> \$	<u>1979</u> <u>Annual</u> <u>Budget</u> \$	<u>Reserve</u> \$	<u>Source</u>	<u>Borrowing</u> \$	<u>Other</u> \$	<u>Source</u>
<u>35</u> Vehicles & Equipment (other than Parks, Fire & Library)	G	338,200	123,400	100,600	94,800 19,400	Gen. Vehicle Fleet Vehicle			
		338,200	123,400	100,600	114,200				
<u>40</u> Local Improvements									
01 Streets	H	3,997,929					3,997,929		
02 Ornamental lighting	I	1,000,000					1,000,000		
		4,997,929					4,997,929		
<u>45</u> Parks & Recreation									
01 Minor development	J	22,977	2,977	20,000					
03 Land acquisition	J	635,853	149,913	274,000	11,940 200,000	T.S. Moneys Parkland Acquis. levy			
04 Miscellaneous equipment	J	2,000						2,000	Private donat
05 Heavy equipment - new and replacement	J	128,500	12,000	11,000	105,500	Vehicle			
<u>46</u> Major Development	K	3,967,498	667,592	1,431,045	59,568	Barnet access	496,645	270,000 139,700 788,948 81,000 33,000	Burnaby 200 Private Money Rec. Grants Canada Games N. Fraser Har' Commission
		4,756,828	832,482	1,736,045	377,008		496,645	1,314,648	
<u>50</u> Libraries									
01 Buildings, landscaping, furnishings	L	474,559	137,214	82,980	59,325	Cameron Automation		195,040	Rec. Grant
02 Furniture and equipment	L	278,168	10,100	160,418	56,183 25,977 25,490	G.V.L.F. General			
		752,727	147,314	243,398	166,975			195,040	

Capital Expenditure Program 1979 (cont'd)

<u>SOURCE &amp; APPLICATION</u> <u>OF FUNDS (cont'd)</u>	<u>Schedule</u>	<u>Total</u> \$	1978 <u>Funds Brought</u> <u>Forward</u> \$	1979 <u>Annual</u> <u>Budget</u> \$	<u>Reserve</u> \$	<u>Source</u>	<u>Borrowing</u> \$	<u>Other</u> \$	<u>Source</u>
<u>55 Fire Department</u>									
01 Buildings	M	6,610	6,610						
02 Vehicles	M	365,100	1,600		363,500	Vehicle			
		371,710	8,210		363,500				
<u>60 Municipal Hall Complex</u>									
01 Municipal hall	N	46,325	7,755		38,570	Renovations			
02 Justice building	N	297,000	9,000		288,000	Trust earnings			
05 Canada Way overpass	N	4,100	4,100						
		347,425	20,855		326,570				
<u>64 Metrotown</u>	O	40,000		20,000	20,000	Metrotown levy			
<u>65 Urban Redevelopment</u> <u>Hastings Street</u>	P	375,700			93,925	Hastings Street		93,925	Province B.C. C.M.H.C.
		375,700			93,925			187,850	
<u>66 Neighbourhood Improvement</u> <u>Program - Eastburn</u>	Q	166,478	52,609	29,949				281,775	
		166,478	52,609	29,949				27,973	Province B.C. C.M.H.C.
		166,478	52,609	29,949				55,947	
<u>67 Neighbourhood Improvement</u> <u>Program - Willingdon Heights</u>	R	535,000	203,088	197,615				83,920	
		535,000	203,088	197,615				44,765	Province B.C. C.M.H.C.
		535,000	203,088	197,615				89,532	
<u>70 Land Assembly &amp; Development</u>	S	3,000,000			3,000,000	T.S. Moneys		134,297	
<u>71 Burnaby Lake Regional Park</u>	T	250,000						250,000	G.V.R.D.
<u>90 Contingency</u>	U	257,600	29,280	228,320					
		<u>26,546,369</u>	<u>3,639,785</u>	<u>3,640,620</u>	<u>5,429,278</u>		<u>7,964,525</u>	<u>5,872,161</u>	

THE CORPORATION OF THE DISTRICT  
OF BURNABY

BY-LAW No. 7349

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"BURNABY BUDGET AUTHORIZATION  
BY-LAW, 1979"

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DATED: April 12, 1979