

THE CORPORATION OF THE DISTRICT OF BURNABY

BY-LAW NO. 7509

A BY-LAW to adopt the annual budget of the  
Municipality for 1980.

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 1980".
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 1980.

Read a first time this 5th day of May, 1980.

Read a second time this 5th day of May, 1980.

Read a third time this 5th day of May, 1980.

Reconsidered and adopted this 12th day of May, 1980.



M A Y O R



C L E R K

District of Burnaby

1980 ANNUAL BUDGET SUMMARY

GENERAL REVENUE FUND ACCOUNTABILITIES OF COUNCIL

SCHEDULE 1

\$ 59,783,539

FUNDS PLACED IN RESERVE

SCHEDULE 2

2,048,399

CAPITAL IMPROVEMENT PROGRAM

SCHEDULE 3

31,836,068

\$ 93,668,006

SCHEDULE "A"

|                         | 1979<br>Actual<br>\$ | %            | 1980<br>Provisional<br>\$ | %            | 1980<br>Annual<br>\$ | %            | %<br>Increase<br>1979-1980 |
|-------------------------|----------------------|--------------|---------------------------|--------------|----------------------|--------------|----------------------------|
| <u>Expenditure</u>      |                      |              |                           |              |                      |              |                            |
| General government      |                      |              |                           |              |                      |              |                            |
| Municipal council       | 342,592              | .6           | 372,179                   | .6           | 362,864              | .6           | 5.9                        |
| Municipal Manager       | 183,343              | .3           | 308,927                   | .5           | 308,509              | .5           | 68.3                       |
| Municipal Clerk         | 423,359              | .8           | 334,926                   | .6           | 346,522              | .6           | (18.2)                     |
| Municipal Treasurer     | 1,275,365            | 2.3          | 1,336,585                 | 2.3          | 1,299,108            | 2.2          | 1.9                        |
| Chief Licence Inspector | 360,418              | .7           | 444,364                   | .8           | 451,997              | .8           | 25.4                       |
| Purchasing Agent        | 828,087              | 1.5          | 861,466                   | 1.5          | 1,023,416            | 1.7          | 23.6                       |
| Personnel Director      | 353,026              | .6           | 394,061                   | .7           | 380,840              | .6           | 7.9                        |
| Municipal Solicitor     | 473,108              | .9           | 493,634                   | .8           | 479,538              | .8           | 1.4                        |
|                         | <u>4,239,298</u>     | <u>7.7</u>   | <u>4,546,142</u>          | <u>7.8</u>   | <u>4,652,794</u>     | <u>7.8</u>   | <u>9.8</u>                 |
| Building protection     | 794,332              | 1.4          | 945,830                   | 1.6          | 906,643              | 1.5          | 14.1                       |
| Police protection       | 5,820,751            | 10.5         | 6,864,401                 | 11.8         | 6,601,221            | 11.0         | 13.4                       |
| Fire protection         | 6,042,346            | 10.9         | 7,017,235                 | 12.0         | 6,986,903            | 11.7         | 15.6                       |
| Public works            | 9,984,378            | 18.1         | 10,493,998                | 18.0         | 11,088,066           | 18.5         | 11.1                       |
| Water supply system     | 3,731,090            | 6.8          | 3,306,675                 | 5.7          | 3,181,303            | 5.3          | (14.7)                     |
| Sanitary sewer system   | 4,242,440            | 7.7          | 4,430,931                 | 7.6          | 4,367,245            | 7.3          | 2.9                        |
| Solid waste system      | 1,753,248            | 3.2          | 2,031,900                 | 3.5          | 2,081,643            | 3.5          | 18.7                       |
| Public health           | 1,235,206            | 2.2          | 1,502,922                 | 2.6          | 1,502,866            | 2.5          | 21.7                       |
| Human resources         | 1,654,200            | 3.0          | 1,799,485                 | 3.1          | 1,839,754            | 3.1          | 11.2                       |
| Community development   | 1,293,731            | 2.3          | 1,215,911                 | 2.1          | 1,224,912            | 2.1          | (5.3)                      |
| Parks and recreation    | 10,580,115           | 19.1         | 10,714,377                | 18.4         | 10,670,155           | 17.8         | .9                         |
| Public library          | 2,191,758            | 4.0          | 2,263,607                 | 3.9          | 2,183,338            | 3.7          | (.4)                       |
| Miscellaneous           | 1,728,035            | 3.1          | 1,082,768                 | 1.9          | 2,496,696            | 4.2          | 44.5                       |
|                         | <u>55,290,928</u>    | <u>100.0</u> | <u>58,216,182</u>         | <u>100.0</u> | <u>59,783,539</u>    | <u>100.0</u> | <u>8.1</u>                 |

|                                       | 1979<br>Actual<br>\$ | %            | 1980<br>Provisional<br>\$ | %            | 1980<br>Annual<br>\$ | %            | %<br>Increase<br>1979-1980 |
|---------------------------------------|----------------------|--------------|---------------------------|--------------|----------------------|--------------|----------------------------|
| <u>Revenue</u>                        |                      |              |                           |              |                      |              |                            |
| Revenue generated by departments for: |                      |              |                           |              |                      |              |                            |
| General government                    | 1,265,958            | 2.3          | 1,265,287                 | 2.2          | 1,254,537            | 2.1          | (.9)                       |
| Building protection                   | 655,784              | 1.2          | 602,500                   | 1.0          | 706,500              | 1.2          | 7.7                        |
| Police protection                     | 320,167              | .6           | 375,322                   | .6           | 365,946              | .6           | 14.3                       |
| Fire protection                       | 6,203                |              | 4,800                     |              | 4,800                |              | (22.6)                     |
| Public works                          | 133,506              | .2           | 289,915                   | .5           | 459,915              | .8           | 244.5                      |
| Water supply system                   | 2,980,136            | 5.4          | 2,984,398                 | 5.1          | 2,984,398            | 5.0          | .1                         |
| Sanitary sewer system                 | 3,956,142            | 7.2          | 4,196,870                 | 7.2          | 4,148,157            | 6.9          | 4.8                        |
| Solid waste system                    | 247,027              | .4           | 259,429                   | .5           | 259,429              | .4           | 5.0                        |
| Public health                         | 533,793              | 1.0          | 699,476                   | 1.2          | 700,549              | 1.2          | 31.2                       |
| Community development                 | 98,128               | .2           | 79,485                    | .1           | 132,152              | .2           | 34.7                       |
| Parks and recreation                  | 1,545,679            | 2.8          | 1,634,570                 | 2.8          | 1,985,831            | 3.3          | 28.5                       |
| Public library                        | 189,538              | .3           | 195,087                   | .3           | 194,652              | .3           | 2.7                        |
| Tax levies - general                  | 23,777,546           | 43.0         | 27,592,074                | 47.4         | 26,668,382           | 44.6         | 12.2                       |
| - debt                                | 5,171,574            | 9.3          | 5,193,666                 | 8.9          | 4,967,378            | 8.3          | (4.0)                      |
| - other                               | 1,171,599            | 2.1          | 1,200,364                 | 2.1          | 1,241,475            | 2.1          | 6.0                        |
| Grants in lieu of taxes               | 2,103,744            | 3.8          | 2,160,269                 | 3.7          | 2,168,911            | 3.6          | 3.1                        |
| Unconditional provincial grants       | 6,916,823            | 12.5         | 6,916,823                 | 11.9         | 8,335,709            | 14.0         | 20.5                       |
| Property rentals                      | 328,124              | .6           | 335,800                   | .6           | 335,800              | .6           | 2.3                        |
| Investment income                     | 1,521,602            | 2.8          | 1,377,000                 | 2.4          | 970,000              | 1.6          | (36.2)                     |
| Penalties and interest on taxes       | 558,526              | 1.0          | 511,970                   | .9           | 535,970              | .9           | (4.0)                      |
| Miscellaneous revenue                 | 49,404               | .1           | 18,800                    |              | 43,800               | .1           | (11.3)                     |
| Surplus from previous years           | 1,759,925            | 3.2          | 322,277                   | .6           | 1,319,248            | 2.2          | (25.0)                     |
|                                       | <u>55,290,928</u>    | <u>100.0</u> | <u>58,216,182</u>         | <u>100.0</u> | <u>59,783,539</u>    | <u>100.0</u> | <u>8.1</u>                 |

FUNDS PLACED IN RESERVE

| <u>Expenditure/Transfers</u>  | 1979<br><u>Actual</u><br>\$ | 1980<br><u>Provisional</u><br>\$ | 1980<br><u>Annual</u><br>\$ |
|---|-----------------------------|----------------------------------|-----------------------------|
| Transfer to Reserve for Capital Expenditures, Machinery and Equipment<br>Housing Production                 | 429,700                     | 92,700                           | 285,000                     |
| Transfer to Reserve for Replacement of Machinery and Equipment<br>Net Earnings on Machinery Charged to Jobs | 434,965                     | 411,800                          | 462,400                     |
| Non-statutory Reserves  |                             |                                  |                             |
| Snow removal  | 360,644                     | 349,456                          | 360,644                     |
| Auto insurance  | 55,414                      | 64,901                           | 62,064                      |
| Life insurance  | 598,235                     | 670,177                          | 670,023                     |
| Long term disability benefit reserve  | 185,954                     | 206,290                          | 208,268                     |
|   | <u>2,064,912</u>            | <u>1,795,324</u>                 | <u>2,048,399</u>            |
| <br><u>Revenue/Transfers</u>  |                             |                                  |                             |
| Provincial grant for housing production   | 429,700                     | 92,700                           | 285,000                     |
| Machine rentals (internal)  | 434,965                     | 411,800                          | 462,400                     |
| Unspent snow removal allocations  | 360,644                     | 349,456                          | 360,644                     |
| Unspent auto insurance premiums   | 49,483                      | 64,792                           | 55,414                      |
| Burnaby Benefit Society refund on premiums  | 557,984                     | 597,718                          | 598,235                     |
| Medium term sick leave funds placed in reserve  | 166,769                     | 182,560                          | 185,954                     |
| Interest earnings transferred to reserves   | 65,367                      | 96,298                           | 100,752                     |
|   | <u>2,064,912</u>            | <u>1,795,324</u>                 | <u>2,048,399</u>            |

THE CORPORATION OF THE DISTRICT OF BURNABY

CAPITAL EXPENDITURE PROGRAM 1980

| <u>SOURCE &amp; APPLICATION OF FUNDS</u>                                    | <u>Schedule</u> | <u>Total</u><br>\$ | <u>1979</u><br><u>Funds Brought</u><br><u>Forward</u><br>\$ | <u>1980</u><br><u>Annual</u><br><u>Budget</u><br>\$ | <u>Reserve</u><br>\$ | <u>Source</u>    | <u>Borrowing</u><br>\$ | <u>Other</u><br>\$ | <u>Source</u>  |
|---|-----------------|--------------------|---|---|----------------------|------------------|------------------------|--------------------|----------------|
| <u>10 Equipment</u> (all departments except Parks & Recreation and Library) | A               | 97,600             | 38,800  | 58,800  |                      |                  |                        |                    |                |
| <u>15 Roads</u>   |                 |                    |   |   |                      |                  |                        |                    |                |
| 01 Private crossings  | B               | 103,259            | 28,259  |   |                      |                  |                        | 75,000             | Private mon    |
| 02 Bus stops  | B               | 127,029            | 105,325   | 21,704  |                      |                  |                        |                    |                |
| 03 Street & lane rehabilitation   | B               | 263,226            | 63,222  | 200,004   |                      |                  |                        |                    |                |
| 06 Special road projects  | B               | 468,043            | 174,536   | 180,507   |                      |                  |                        | 113,000            | Province B.C.  |
| 07 Right-of-way acquisitions  | B               | 137,700            | 87,700  | 50,000  |                      |                  |                        |                    |                |
| 08 Traffic management   | B               | 940,140            | 340,133   | 100,007   | 500,000              | Capital Works    |                        |                    |                |
| 09 Street lighting  | B               | 149,682            | 120,682   | 29,000  |                      |                  |                        |                    |                |
| 10 Service centre improvements  | B               | 140,126            | 140,126   |   |                      |                  |                        |                    |                |
| <u>16 Major road projects</u>   | C               | 6,108,545          | 758,832   | 441,547   | 1,925,000            | Tax sale         |                        | 1,380,370          | Province B.C.  |
|   |                 |                    |   |   | 793,600              | Railway overpass |                        | 498,298            | Coquitlam      |
|   |                 |                    |   |   | 45,000               | Capital works    |                        | 2,966              | New Westminste |
|   |                 |                    |   |   |                      |                  |                        | 262,932            | C.T.C.         |
|   |                 | <u>8,437,750</u>   | <u>1,818,815</u>  | <u>1,022,769</u>                                    | <u>3,263,600</u>     |                  |                        | <u>2,332,566</u>   |                |
| <u>20 Water Utility</u>   |                 |                    |   |   |                      |                  |                        |                    |                |
| 01 Hydrants   | D               | 35,000             | 5,000   |   |                      |                  |                        | 30,000             | Water utili    |
| 02 Mains, pumping stations, etc.  | D               | 1,405,466          | 395,720   |   |                      |                  |                        | 1,009,746          | " "            |
| 03 Services   | D               | 233,719            | 63,719  |   |                      |                  |                        | 170,000            | " "            |
|   |                 | <u>1,674,185</u>   | <u>464,439</u>  |   |                      |                  |                        | <u>1,209,746</u>   |                |
| <u>30 Sewer System</u>  |                 |                    |   |   |                      |                  |                        |                    |                |
| 01 Sanitary - extensions  | E               | 499,955            | 9,600   |   |                      |                  | 490,355                |                    |                |
| 02 - connections  | E               | 182,238            | 7,238   |   |                      |                  |                        | 175,000            | Sewer system   |
| 03 Storm - extensions   | F               | 1,747,384          |   | 600,000   |                      |                  | 1,147,384              |                    |                |
| 04 - connections  | F               | 63,422             | 3,422   | 60,000  |                      |                  |                        |                    |                |
|   |                 | <u>2,492,999</u>   | <u>20,260</u>   | <u>660,000</u>                                      |                      |                  | <u>1,637,739</u>       | <u>175,000</u>     |                |

Capital Expenditure Program 1980 (cont'd)

| <u>SOURCE &amp; APPLICATION</u><br><u>OF FUNDS (cont'd)</u>       | <u>Schedule</u> | <u>Total</u><br>\$ | <u>1979</u><br><u>Funds Brought</u><br><u>Forward</u><br>\$ | <u>1980</u><br><u>Annual</u><br><u>Budget</u><br>\$ | <u>Reserve</u><br>\$         | <u>Source</u>                                   | <u>Borrowing</u><br>\$ | <u>Other</u><br>\$                     | <u>Source</u>   |
|---|-----------------|--------------------|---|---|------------------------------|---|------------------------|--|---|
| <u>35</u> Vehicles & Equipment (other than Parks, Fire & Library) | G               | 812,610            | 61,310  | 108,500   | 370,800<br>42,000<br>230,000 | Gen. vehicle<br>Fleet vehicle<br>Refuse vehicle |                        |  |   |
|   |                 | <u>812,610</u>     | <u>61,310</u>   | <u>108,500</u>                                      | <u>642,800</u>               |   |                        |  |   |
| <u>40</u> Local Improvements                                      |                 |                    |   |   |                              |   |                        |  |   |
| 01 Streets  | H               | 5,428,246          |   |   |                              |   | 5,428,246              |  |   |
| 02 Ornamental lighting  | I               | <u>1,095,385</u>   |   |   |                              |   | <u>1,095,385</u>       |  |   |
|   |                 | <u>6,523,631</u>   |   |   |                              |   | <u>6,523,631</u>       |  |   |
| <u>45</u> Parks & Recreation                                      |                 |                    |   |   |                              |   |                        |  |   |
| 01 Minor development  | J               | 23,757             | 3,757   | 20,000  |                              |   |                        |  |   |
| 03 Land acquisition   | J               | 504,380            | 147,780   | 156,600   | 200,000                      | Parkland<br>Aquis. levy                         |                        |  |   |
| 05 Heavy equipment - new and replacement                          | J               | 125,028            |   | 57,000  | 68,028                       | Vehicle   |                        |  |   |
| <u>46</u> Major Development                                       | K               | 3,301,983          | 1,084,942   | 707,516   |                              |   | 427,855                | 270,000<br>377,670<br>81,000<br>33,000 | Burnaby 200<br>Rec. grants<br>Canada Games<br>N. Fraser<br>Harbour Com<br>Province B. |
|   |                 | <u>3,955,148</u>   | <u>1,236,479</u>  | <u>941,116</u>                                      | <u>268,028</u>               |   | <u>427,855</u>         | <u>320,000</u>                         |   |
|   |                 |                    |   |   |                              |   |                        | <u>1,081,670</u>                       |   |
| <u>50</u> Libraries   |                 |                    |   |   |                              |   |                        |  |   |
| 01 Buildings, landscaping, furnishings                            | L               | 206,313            | 108,813   |   |                              |   |                        | 97,500                                 | Rec. grant  |
| 02 Furniture and equipment  | L               | 291,180            | 137,871   | 36,180  | 33,556<br>64,536<br>19,037   | G.V.L.F.<br>Automation<br>General               |                        |  |   |
|   |                 | <u>497,493</u>     | <u>246,684</u>  | <u>36,180</u>                                       | <u>117,129</u>               |   |                        | <u>97,500</u>                          |   |

Capital Expenditure Program 1980 (cont'd)

| <u>SOURCE &amp; APPLICATION<br/>OF FUNDS (cont'd)</u> | <u>Schedule</u> | <u>Total</u><br>\$ | <u>1979<br/>Funds Brought<br/>Forward</u><br>\$ | <u>1980<br/>Annual<br/>Budget</u><br>\$ | <u>Reserve</u><br>\$ | <u>Source</u>  | <u>Borrowing</u><br>\$ | <u>Other</u><br>\$ | <u>Source</u> |
|---|-----------------|--------------------|---|---|----------------------|----------------|------------------------|--------------------|---------------|
| <u>55 Fire Department</u>                             |                 |                    |   |   |                      |                |                        |                    |               |
| 02 Vehicles   | M               | 110,800            |   |   | 110,800              | Vehicle        |                        |                    |               |
| <u>60 Municipal Hall Complex</u>                      |                 |                    |   |   |                      |                |                        |                    |               |
| 01 Municipal hall                                     | N               | 42,835             |   | 15,340                                  | 27,495               |                |                        |                    |               |
| 02 Justice building                                   | N               | 753,528            | 9,000   |   | 744,528              | Trust earnings |                        |                    |               |
| 03 West building                                      | N               | 158,400            |   | 158,400                                 |                      |                |                        |                    |               |
| 05 Canada Way overpass                                | N               | 7,000              | 4,400   | 800                                     |                      |                |                        | 1,800              | Private money |
|   |                 | 961,763            | 13,400  | 174,540                                 | 772,023              |                |                        | 1,800              |               |
| <u>64 Metrotown</u>                                   | O               | 40,000             |   |   | 40,000               | Metrotown      |                        |                    |               |
| <u>65 Urban Redevelopment</u>                         |                 |                    |   |   |                      |                |                        |                    |               |
| Hastings Street                                       | P               | 405,800            |   |   | 101,450              | Hastings St.   |                        | 202,900            | C.M.H.C.      |
|   |                 | 405,800            |   |   | 101,450              |                |                        | 101,450            | Province B.C. |
|   |                 |                    |   |   |                      |                |                        | 304,350            |               |
| <u>67 Neighbourhood Improvement</u>                   |                 |                    |   |   |                      |                |                        |                    |               |
| Program - Willingdon Heights                          | Q               | 701,289            | 275,917   |   |                      |                |                        | 283,581            | C.M.H.C.      |
|   |                 | 701,289            | 275,917   |   |                      |                |                        | 141,791            | Province B.C. |
|   |                 |                    |   |   |                      |                |                        | 425,372            |               |
| <u>70 Land Assembly &amp; Development</u>             | R               | 4,600,000          |   |   | 4,600,000            | T.S. Moneys    |                        |                    |               |
| <u>71 Burnaby Lake Regional Park</u>                  | S               | 325,000            |   |   |                      |                |                        | 325,000            | G.V.R.D.      |
| <u>90 Contingency</u>                                 | T               | 200,000            |   | 200,000                                 |                      |                |                        |                    |               |
|   |                 | <u>31,836,068</u>  | <u>4,176,104</u>                                | <u>3,201,905</u>                        | <u>9,915,830</u>     |                | <u>8,589,225</u>       | <u>5,953,004</u>   |               |