

THE CORPORATION OF THE DISTRICT OF BURNABY

BY-LAW NO. 7606

A BY-LAW to amend By-Law No. 7509, being the  
"Burnaby Budget Authorization By-Law  
1980".

WHEREAS the Council did by By-Law No. 7509 adopt and confirm the annual budget of the Municipality for 1980 on the 12th day of May, 1980.

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 1980, AMENDMENT BY-LAW 1980".
2. Schedule "A" of By-Law No. 7509 is amended by striking out the figures in the columns entitled "1980 Annual" and replacing them respectively with the figures in the columns entitled "1980 Recast" in Schedule "A" hereunto annexed.

Read a first time this 24th day of November, 1980.

Read a second time this 24th day of November, 1980.

Read a third time this 24th day of November, 1980.

Reconsidered and adopted this 1st day of December, 1980.



M A Y O R



C L E R K

District of Burnaby

1980 RECAST BUDGET SUMMARY

1980  
Annual  
\$

1980  
Recast  
\$

GENERAL REVENUE FUND ACCOUNTABILITIES OF COUNCIL

SCHEDULE 1

59,783,539

60,500,844

FUNDS PLACED IN RESERVE

SCHEDULE 2

2,048,399

2,397,400

CAPITAL IMPROVEMENT PROGRAM

SCHEDULE 3

31,836,068

31,868,284

93,668,006

94,766,528

SCHEDULE "A"

SUMMARY OF GENERAL REVENUE FUND ACCOUNTABILITIES OF COUNCIL

1980 Recast Budget  
1981 Provisional Budget

	1979 Actual \$	%	1980 Annual \$	%	1980 Recast \$	%	1981 Provisional \$	%	% Increase Recast to Provisional
<u>Expenditure</u>									
General government									
Municipal council	342,592	.6	362,864	.6	378,100	.6	381,703	.6	1.0
Municipal Manager	183,343	.3	308,509	.5	206,126	.3	387,535	.6	88.0
Municipal Clerk	423,359	.8	346,522	.6	358,825	.6	490,391	.7	36.7
Municipal Treasurer	1,275,365	2.3	1,299,108	2.2	1,395,075	2.3	1,232,143	1.9	(11.7)
Chief Licence Inspector	360,418	.7	451,997	.8	414,124	.7	424,526	.6	2.5
Purchasing Agent	828,087	1.5	1,023,416	1.7	1,032,207	1.7	868,132	1.3	(15.9)
Personnel Director	353,026	.6	380,840	.6	396,449	.7	466,023	.7	17.6
Municipal Solicitor	473,108	.9	479,538	.8	515,973	.9	542,131	.8	5.1
	<u>4,239,298</u>	<u>7.7</u>	<u>4,652,794</u>	<u>7.8</u>	<u>4,696,879</u>	<u>7.8</u>	<u>4,792,584</u>	<u>7.2</u>	<u>2.0</u>
Building protection									
Police protection	794,332	1.4	906,643	1.5	891,194	1.5	933,168	1.4	4.7
Fire protection	5,820,751	10.5	6,601,221	11.0	6,564,719	10.9	7,313,503	11.0	11.4
Public works	6,042,346	10.9	6,986,903	11.7	7,048,917	11.7	7,298,367	11.0	3.5
Water supply system	9,984,378	18.1	11,088,066	18.5	11,099,103	18.4	11,896,721	17.9	7.2
Sanitary sewer system	3,731,090	6.8	3,181,303	5.3	3,187,178	5.3	3,192,050	4.8	.2
Solid waste system	4,242,440	7.7	4,367,245	7.3	4,368,417	7.2	4,539,300	6.8	3.9
Public health	1,753,248	3.2	2,081,643	3.5	2,021,008	3.3	2,157,260	3.2	6.7
Human resources	1,235,206	2.2	1,502,866	2.5	1,470,885	2.4	1,600,912	2.4	8.8
Community development	1,654,200	3.0	1,839,754	3.1	1,839,754	3.0	2,037,153	3.1	10.7
Parks and recreation	1,293,731	2.3	1,224,912	2.1	1,317,571	2.2	1,352,551	2.0	2.7
Public library	10,580,115	19.1	10,670,155	17.8	10,539,246	17.4	12,225,381	18.4	16.0
Miscellaneous	2,191,758	4.0	2,183,338	3.7	2,246,631	3.7	2,354,646	3.5	4.8
	<u>1,728,035</u>	<u>3.1</u>	<u>2,496,696</u>	<u>4.2</u>	<u>3,209,342</u>	<u>5.2</u>	<u>4,874,103</u>	<u>7.3</u>	<u>51.9</u>
	<u>55,290,928</u>	<u>100.0</u>	<u>59,783,539</u>	<u>100.0</u>	<u>60,500,844</u>	<u>100.0</u>	<u>66,567,699</u>	<u>100.0</u>	<u>10.0</u>

	1979 Actual \$	%	1980 Annual \$	%	1980 Recast \$	%	1981 Provisional \$	%	% Increase Recast to Provisional
<u>Revenue</u>									
Revenue generated by departments for:									
General government	1,265,958	2.3	1,254,537	2.1	1,295,949	2.1	1,336,420	2.0	3.1
Building protection	655,784	1.2	706,500	1.2	857,305	1.4	857,605	1.3	
Police protection	320,167	.6	365,946	.6	380,939	.6	366,108	.5	(3.9)
Fire protection	6,203		4,800		7,500		7,575		1.0
Public works	133,506	.2	459,915	.8	253,578	.4	269,206	.4	6.2
Water supply system	2,980,136	5.4	2,984,398	5.0	3,023,211	5.0	3,034,204	4.6	.4
Sanitary sewer system	3,956,142	7.2	4,148,157	6.9	4,107,002	6.8	4,447,913	6.7	8.3
Solid waste system	247,027	.4	259,429	.4	282,891	.5	305,031	.5	7.8
Public health	533,793	1.0	700,549	1.2	671,019	1.1	767,514	1.2	14.4
Community development	98,128	.2	132,152	.2	210,019	.3	167,038	.2	(20.5)
Parks and recreation	1,545,679	2.8	1,985,831	3.3	1,886,300	3.1	2,271,357	3.4	20.4
Public library	189,538	.3	194,652	.3	207,945	.3	201,234	.3	(3.2)
Tax levies - general	23,777,546	43.0	26,668,382	44.6	26,669,525	44.1	32,664,943	49.1	22.5
- debt	5,171,574	9.3	4,967,378	8.3	4,967,378	8.2	5,194,460	7.8	4.6
- other	1,171,599	2.1	1,241,475	2.1	1,239,979	2.1	1,242,127	1.9	.2
Grants in lieu of taxes	2,103,744	3.8	2,168,911	3.6	2,113,848	3.5	2,282,325	3.4	8.0
Unconditional provincial grants	6,916,823	12.5	8,335,709	14.0	8,335,709	13.8	8,335,709	12.5	
Property rentals	328,124	.6	335,800	.6	334,135	.6	360,262	.5	7.8
Investment income	1,521,602	2.8	970,000	1.6	1,787,022	3.0	1,700,000	2.6	(23.6)
Penalties and interest on taxes	558,526	1.0	535,970	.9	539,280	.9	569,238	.9	5.6
Miscellaneous revenue	49,404	.1	43,800	.1	44,000	.1	29,584		(32.8)
Surplus from previous years	1,759,925	3.2	1,319,248	2.2	1,286,310	2.1	157,846	.2	(87.7)
	<u>55,290,928</u>	<u>100.0</u>	<u>59,783,539</u>	<u>100.0</u>	<u>60,500,844</u>	<u>100.0</u>	<u>66,567,699</u>	<u>100.0</u>	10.0

District of Burnaby

FUNDS PLACED IN RESERVE

1980 Recast Budget

<u>Expenditures/Transfers</u>	<u>1979 Actual</u> \$	<u>1980 Annual</u> \$	<u>1980 Recast</u> \$
Transfer to Reserve for Capital Expenditures, Machinery and Equipment Housing Production	429,700	285,000	327,528
Transfer to Reserve for Replacement of Machinery and Equipment Net Earnings on Machinery Charged to Jobs	434,965	462,400	498,905
Non-statutory Reserves			
Library general	36,187		63,131
Greater Vancouver Library Federation	30,090		37,443
Library automation	57,868		72,016
Library catalogue Recon			23,357
Snow removal	360,644	360,644	402,148
Auto insurance	55,414	62,064	98,062
Life insurance	598,235	670,023	667,560
Long term disability benefit reserve	185,954	208,268	207,250
	<u>2,189,057</u>	<u>2,048,399</u>	<u>2,397,400</u>
 <u>Revenue/Transfers</u>			
Provincial Grant for housing production	429,700	285,000	327,528
Machine rentals (internal)	434,965	462,400	498,905
Unspent snow removal allocations	360,644	360,644	402,148
Unspent auto insurance premiums	55,414	62,064	98,062
Unspent library reserve funds	124,145		195,947
Burnaby Benefit Society refund of premiums	598,235	670,023	667,560
Medium term sick leave funds placed in reserve	185,954	208,268	207,250
	<u>2,189,057</u>	<u>2,048,399</u>	<u>2,397,400</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> \$	<u>1979</u> <u>Funds Brought</u> <u>Forward</u> \$	<u>1980</u> <u>Recast</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	97,600	38,800	58,800					
<u>15 Roads</u>									
01 Private crossings	B	103,259	28,259					75,000	Private moneys
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						
16 Major road projects	C	6,166,895	758,832	499,897	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.
		8,496,100	1,818,815	1,081,119	3,263,600			2,332,566	
<u>20 Water Utility</u>									
01 Hydrants	D	35,000	5,000					30,000	Water utility
02 Mains, pumping stations, etc.	D	1,405,466	395,720					1,009,746	" "
03 Services	D	233,719	63,719					170,000	" "
		1,674,185	464,439					1,209,746	
<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		
- connections	F	63,422	3,422	60,000					
		2,492,999	20,260	660,000			1,637,739	175,000	

Capital Expenditure Program 1980 (cont'd)

SOURCE & APPLICATION OF FUNDS (cont'd)		Schedule	Total \$	1979 Funds Brought Forward \$	1980 Recast Budget \$	Reserve \$	Source	Borrowing \$	Other \$	Source
<u>35 Vehicles &amp; Equipment (other than Parks, Fire &amp; Library)</u>		G	825,110	61,310	108,500	370,800 54,500 230,000	Gen. vehicle Fleet vehicle Refuse vehicle			
			<hr/> 825,110	<hr/> 61,310	<hr/> 108,500	<hr/> 655,300				
<u>40 Local Improvements</u>										
01	Streets	H	5,428,246					5,428,246		
02	Ornamental lighting	I	<u>1,095,385</u>					<u>1,095,385</u>		
			6,523,631					6,523,631		
<u>45 Parks &amp; Recreation</u>										
01	Minor development	J	15,757	3,757	12,000					
03	Land acquisition	J	504,380	147,780	156,600	200,000	Parkland Aquis. levy			
05	Heavy equipment - new and replacement	J	108,922		40,894	68,028	Vehicle			
<u>46 Major Development</u>		K	3,287,455	1,084,942	692,988			427,855	270,000 377,670 81,000 33,000	Burnaby 200 Rec. grants Canada Games N. Fraser Harbour Comm.
			<hr/> 3,916,514	<hr/> 1,236,479	<hr/> 902,482	<hr/> 268,028		<hr/> 427,855	<hr/> 320,000	
								1,081,670		
<u>50 Libraries</u>										
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 64,536 19,037	G.V.L.F. Automation General			
			<hr/> 497,493	<hr/> 246,684	<hr/> 36,180	<hr/> 117,129			<hr/> 97,500	

Capital Expenditure Program 1980 (cont'd)

<u>SOURCE &amp; APPLICATION OF FUNDS (cont'd)</u>	<u>Schedule</u>	<u>Total</u> \$	<u>1979 Funds Brought Forward</u> \$	<u>1980 Recast Budget</u> \$	<u>Reserve</u> \$	<u>Source</u>	<u>Borrowing</u> \$	<u>Other</u> \$	<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	<u>7,000</u>	<u>4,400</u>	<u>800</u>				<u>1,800</u>	Private moneys
		961,763	13,400	174,540	772,023			1,800	
<u>64 Metrotown</u>	O	40,000			40,000	Metrotown			
<u>65 Urban Redevelopment Hastings Street</u>	P	405,800			101,450	Hastings St.		202,900	C.M.H.C.
		<u>405,800</u>			<u>101,450</u>			<u>101,450</u>	Province B.C.
		405,800			101,450			304,350	
<u>67 Neighbourhood Improvement Program - Willingdon Heights</u>	Q	701,289	275,917					283,581	C.M.H.C.
		<u>701,289</u>	<u>275,917</u>					<u>141,791</u>	Province B.C.
		701,289	275,917					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	<u>200,000</u>		<u>200,000</u>					
		<u>31,868,284</u>	<u>4,176,104</u>	<u>3,221,621</u>	<u>9,928,330</u>		<u>8,589,225</u>	<u>5,953,004</u>	

SCHEDULE 3 (cont'd)