

THE CORPORATION OF THE DISTRICT OF BURNABY

BY-LAW NO. 7647

A BY-LAW to adopt the annual budget of the
Municipality for 1981.

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 1981".
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 1981.

Read a first time this 4th day of May, 1981.

Read a second time this 4th day of May, 1981.

Read a third time this 4th day of May, 1981.

Reconsidered and adopted this 11th day of May, 1981.



M A Y O R



C L E R K

GENERAL REVENUE FUND ACCOUNTABILITIES OF COUNCIL	SCHEDULE 1	\$ 66,429,483
FUNDS PLACED IN RESERVE	SCHEDULE 2	5,307,677
CAPITAL IMPROVEMENT PROGRAM	SCHEDULE 3	<u>29,842,302</u>
		<u>\$101,579,462</u>

	1980 Recast \$	%	1981 Provisional \$	%	1981 Annual \$	%	1981 Recommended Annual \$
<u>Expenditure</u>							
General government							
Municipal Council	378,100	.6	381,703	.6	419,603	.6	
Municipal Manager	206,126	.3	387,535	.6	581,816	.9	
Municipal Clerk	358,825	.6	490,391	.7	506,391	.8	
Municipal Treasurer	1,395,075	2.3	1,232,143	1.9	1,232,143	1.9	
Chief Licence Inspector	414,124	.7	424,526	.6	464,526	.7	
Purchasing Agent	1,032,207	1.7	868,132	1.3	868,132	1.3	
Personnel Director	396,449	.7	466,023	.7	466,023	.7	
Municipal Solicitor	515,973	.9	542,131	.8	542,131	.8	
	<u>4,696,879</u>	<u>7.8</u>	<u>4,792,584</u>	<u>7.2</u>	<u>5,080,765</u>	<u>7.7</u>	
Building protection	891,194	1.5	933,168	1.4	933,168	1.4	
Police protection	6,564,719	10.9	7,313,503	11.0	7,705,503	11.6	
Fire protection	7,048,917	11.7	7,298,367	11.0	7,298,367	11.0	
Public works	11,099,103	18.4	11,896,721	17.9	11,896,721	18.0	
Water supply system	3,187,178	5.3	3,192,050	4.8	3,192,050	4.8	
Sanitary sewer system	4,368,417	7.2	4,539,300	6.8	4,539,300	6.9	
Solid waste system	2,021,008	3.3	2,157,260	3.2	2,157,260	3.3	
Public health	1,470,885	2.4	1,600,912	2.4	1,600,912	2.4	
Human resources	1,839,754	3.0	2,037,153	3.1	2,037,153	3.1	
Community development	1,317,571	2.2	1,352,551	2.0	1,352,551	2.0	
Parks and recreation	10,539,246	17.4	12,225,381	18.4	12,225,381	18.5	
Public library	2,246,631	3.7	2,354,646	3.5	2,368,249	3.6	
Miscellaneous	2,972,558	5.2	2,460,103	7.3	2,610,103	11.7	
Operating contingency	236,784		2,414,000		5,160,000		5,793,000
	<u>60,500,844</u>	<u>100.0</u>	<u>66,567,699</u>	<u>100.0</u>	<u>70,157,483</u>	<u>106.0</u>	<u>70,790,483</u>
Net cost reduction resulting from strike					<u>(4,000,000)</u>	<u>(6.0)</u>	<u>4,361,000</u>
					<u>66,157,483</u>	<u>100.0</u>	<u>66,429,483</u>

	1980 Recast \$	%	1981 Provisional \$	%	1981 Annual \$	%	1981 Recommended Annual \$
<u>Revenue</u>							
Revenue generated by departments for:							
General government	1,295,949	2.1	1,336,420	2.0	1,326,845	2.0	
Building protection	857,305	1.4	857,605	1.3	857,605	1.3	
Police protection	380,939	.6	366,108	.5	366,108	.6	
Fire protection	7,500		7,575		7,575	.1	
Public works	253,578	.4	269,206	.4	269,206	.4	
Water supply system	3,023,211	5.0	3,034,204	4.6	3,034,204	4.5	
Sanitary sewer system	4,107,002	6.8	4,447,913	6.7	4,447,913	6.7	
Solid waste system	282,891	.5	305,031	.5	305,031	.5	
Public health	671,019	1.1	767,514	1.2	767,514	1.2	
Community development	210,019	.3	167,038	.2	215,038	.3	
Parks and recreation	1,886,300	3.1	2,271,357	3.4	2,271,357	3.4	
Public library	207,945	.3	201,234	.3	196,913	.3	
Tax levies - general	26,669,525	44.1	32,664,943	49.1	29,160,123	44.1	29,432,123
- debt	4,967,378	8.2	5,194,460	7.8	5,194,460	7.8	
- other	1,239,979	2.1	1,242,127	1.9	1,242,127	1.9	
Grants in lieu of taxes	2,113,848	3.5	2,282,325	3.4	2,282,325	3.4	
Unconditional provincial grants	8,335,709	13.8	8,335,709	12.5	10,071,209	15.2	
Property rentals	334,135	.6	360,262	.5	360,262	.5	
Investment income	1,787,022	3.0	1,700,000	2.6	2,000,000	3.0	
Penalties and interest on taxes	539,280	.9	569,238	.9	569,238	.9	
Miscellaneous revenue	44,000	.1	29,584		29,584	.1	
Surplus from previous years	1,286,310	2.1	157,846	.2	1,182,846	1.8	
	<u>60,500,844</u>	<u>100.0</u>	<u>66,567,699</u>	<u>100.0</u>	<u>66,157,483</u>	<u>100.0</u>	<u>66,429,483</u>

FUNDS PLACED IN RESERVE

<u>Expenditure/Transfers</u>	<u>1980</u> <u>Recast</u> \$	<u>1981</u> <u>Provisional</u> \$	<u>1981</u> <u>Annual</u> \$
Reserves carried forward			
Statutory Reserve for Capital Expenditures, Machinery and Equipment			
Capital works financing fund	1,950,000	1,500,000	
Housing production	<u>327,528</u>	<u>300,000</u>	
	<u>2,277,528</u>	<u>1,800,000</u>	<u>1,800,000</u>
Statutory Reserve for Replacement of Machinery and Equipment			
Fire	73,044	76,694	
Printshop	8,500	8,500	
Vehicles and equipment - net earnings	<u>498,905</u>	<u>499,000</u>	
	<u>580,449</u>	<u>584,194</u>	<u>584,194</u>
Statutory Reserve for Development Cost Charges			
Metrotown - open space	<u>20,000</u>	<u>20,000</u>	<u>20,000 (1)</u>

(1) This is a contribution from general revenue to match the levies received. This is by direction from the Department of Municipal Affairs.

FUNDS PLACED IN RESERVE (cont'd)

<u>Expenditure/Transfers (cont'd)</u>	1980 <u>Recast</u> \$	1981 <u>Provi sional</u> \$	1981 <u>Annual</u> \$
Repayment of Loans to Statutory Reserve for Capital Expenditures, Machinery and Equipment			
Municipal hall	288,734	288,734	
Phillips alternate	61,549	61,549	
Parks property acquisitions	158,968	217,975	
No. 1 firehall	40,155	40,155	
Deer Lake property acquisition	58,432	58,432	
West building	25,417	25,417	
Boundary Road	215,967	351,908	
Burnwood Drive - Curtis to Aubrey		22,770	
No. 6 firehall - property acquisition	5,318	4,410	
Burnaby Mountain conservation area	80,323	70,282	
	<u>934,863</u>	<u>1,141,632</u>	<u>1,141,632</u>
Non-statutory Reserves			
Library general	63,131	70,391	
Greater Vancouver Library Federation	37,443	41,749	
Library automation	136,886	80,298	
Library catalogue RECON	43,357	46,043	
Snow removal	402,148	446,380	
Auto insurance	98,062	106,000	
Life insurance	667,560	740,990	
Long term disability benefit reserve	207,250	230,000	
	<u>1,655,837</u>	<u>1,761,851</u>	<u>1,761,851</u>
	<u>5,468,677</u>	<u>5,307,677</u>	<u>5,307,677</u>

FUNDS PLACED IN RESERVE (cont'd)

	<u>1980</u> <u>Recast</u> \$	<u>1981</u> <u>Provisional</u> \$	<u>1981</u> <u>Annual</u> \$
<u>Revenue/Transfers</u>			
Previous year's reserves brought forward			
Snow removal	402,148	446,380	
Auto insurance	98,062	106,000	
Library	195,947	218,481	
Life insurance	667,560	740,990	
Long term disability	207,250	230,000	
	<u>1,570,967</u>	<u>1,741,851</u>	<u>1,741,851</u>
Current year's provision for reserves			
Fire and printshop equipment replacement	81,544	85,194	
Library catalogue RECON	20,000	20,000	
Library automation	64,870		
Metrotown open space	20,000	20,000	
Capital works financing reserve	1,950,000	1,500,000	
Housing production (provincial grant)	327,528	300,000	
Vehicle and equipment replacement	498,905	499,000	
Repayment of funds advanced from the reserve for capital expenditure	934,863	1,141,632	
	<u>3,897,710</u>	<u>3,565,826</u>	<u>3,565,826</u>
	<u>5,468,677</u>	<u>5,307,677</u>	<u>5,307,677</u>

Program	Detail Page No.	1981 Budget \$	Source of Funds						
			1980 Funds Brought Forward \$	1981 General Revenue \$	Reserve \$	Borrowing \$	Other \$	Source	
<u>Equipment</u>	1d	<u>61,000</u>		<u>61,000</u>					
<u>Roads - Various</u>									
Private crossings	2d	100,000						100,000	Private moneys
Bus stops	2d	85,117	13,605	71,512					
Street & lane rehabilitation	2d	250,000		250,000					
Special road projects	3d	45,233		45,233					
Right-of-way acquisitions	3d	50,000		50,000					
Traffic management	3d	500,000		500,000					
Street lighting	4d	60,000		60,000					
<u>Roads - major projects</u>	6-10d	<u>5,857,727</u>	<u>368,247</u>	<u>236,080</u>	<u>1,877,650</u>	Capital works 99,000 Tax Sale		550,000 1,502,750 987,500 222,000 <u>14,500</u>	U.T.A.P. Province of B.C. Transport Canada Coquitlam New Westminster
		<u>6,948,077</u>	<u>381,852</u>	<u>1,212,825</u>	<u>1,976,650</u>			<u>3,376,750</u>	
<u>Water Works</u>									
Hydrants	11d	30,000						30,000	Water Utility
Mains, pumping stations, etc.	11d	977,588						977,588	" "
Services	11d	<u>170,000</u>						<u>170,000</u>	" "
		<u>1,177,588</u>						<u>1,177,588</u>	
<u>Sewer System</u>									
Sanitary - extensions	12d	137,233						137,233	Sewer System
- connections	12d	100,000						100,000	" "
Storm - extensions	13d	735,000		735,000					
- connections	13d	<u>60,000</u>		<u>60,000</u>					
		<u>1,032,233</u>		<u>795,000</u>				<u>237,233</u>	

Program	Detail Page No.	1981 Budget \$	Source of Funds						
			1980 Funds Brought Forward \$	1981 General Revenue \$	Reserve \$	Borrowing \$	Other \$	Source \$	
<u>Vehicles & Equipment</u> (other than Parks, Fire & Library)	14d	517,200		150,000	300,000 67,200	Gen. Vehicle Fleet Vehicle			
		517,200		150,000	367,200				
<u>Local Improvements</u>									
Streets	19d	4,575,000					4,575,000		
Lighting	19d	10,000					10,000		
		4,585,000					4,585,000		
<u>Parks & Recreation - Various</u>									
Minor development	20d	20,000		20,000					
Land acquisition	20d	450,000		250,000	200,000	Parkland Acquis. Levy			
Heavy equipment - new and replacement	21d	191,000		44,000	147,000	Parks Vehicle			
<u>Parks & Recreation - Major Development</u>	22-32d	1,051,300	107,000	944,300					
		1,712,300	107,000	1,258,300	347,000				
<u>Library</u>									
Furniture and equipment	34d	374,356	140,000		60,000 37,452 136,904	General G.V.L.F. Automation			
		374,356	140,000		234,356				

Program	Detail Page No.	1981 Budget \$	Source of Funds						
			1980 Funds Brought Forward \$	1981 General Revenue \$	Reserve \$	Borrowing \$	Other \$	Source	
Fire									
Buildings	36d	15,000		15,000					
Vehicles	36d	114,740			114,740	Vehicle			
		129,740		15,000	114,740				
Municipal Hall Complex									
Municipal Hall	37d	10,000		10,000					
Justice Building	37d	793,000			793,000	T.S. Moneys			
		803,000		10,000	793,000				
Metrotown	38d	54,000			54,000	Metrotown			
Heritage Village	39d	168,000		168,000					
Neighbourhood Improvement Program-Willingdon Heights	40d	301,679	75,419					150,840	C.M.H.C.
								75,420	Province of B.C.
		523,679	75,419	168,000				226,260	
Land Assembly & Development	41-42d	6,500,000			6,500,000	T.S. Moneys			
Contingency	43d	200,000		200,000					
Work in Progress	44d	5,278,129	5,278,129						
		<u>29,842,302</u>	<u>5,982,400</u>	<u>3,870,125</u>	<u>10,386,946</u>		<u>4,585,000</u>	<u>5,017,831</u>	