

THE CORPORATION OF THE DISTRICT OF BURNABY

BY-LAW NO. 7654

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 Council did by By-Law No. 7606 further amend the said By-Law No. 7509 on the 1st day of December, 1980.

AND WHEREAS the Council has deemed it desirable and in the public interest to further amend the said By-Law No. 7509.

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 1981".
2. Schedule "A" of By-Law No. 7509, as enacted by By-Law No. 7606, is repealed and Schedule "A" annexed hereto is substituted therefor.

Read a first time this 1st day of June, 1981.

Read a second time this 1st day of June, 1981.

Read a third time this 1st day of June, 1981.

Reconsidered and adopted this 15th day of June, 1981.



M A Y O R



C L E R K

District of Burnaby

1980 FINAL RECAST BUDGET SUMMARY

1980
Annual
\$

1980
Recast
\$

1980
Final Recast
\$

GENERAL REVENUE FUND ACCOUNTABILITIES OF COUNCIL

SCHEDULE 1

59,783,539

60,500,844

61,093,164

FUNDS PLACED IN RESERVE

SCHEDULE 2

2,048,399

2,397,400

2,518,489

CAPITAL IMPROVEMENT PROGRAM

SCHEDULE 3

31,836,068

31,868,284

17,476,959

93,688,006

97,766,528

81,088,612

SCHEDULE "A"

	1979 Actual \$	%	1980 Annual \$	%	1980 Recast \$	Increase * Decrease \$	1980 Final Recast \$
<u>Revenue</u>							
Revenue generated by departments for:							
General government	1,265,958	2.3	1,254,537	2.1	1,295,949	* 4,525	1,291,424
Building protection	655,784	1.2	706,500	1.2	857,305	* 1,954	855,351
Police protection	320,167	.6	365,946	.6	380,939	18,949	399,888
Fire protection	6,203		4,800		7,500	* 3,229	4,271
Public works	133,506	.2	459,915	.8	253,578	209,141	462,719
Water supply system	2,980,136	5.4	2,984,398	5.0	3,023,211	* 3,213	3,019,998
Sanitary sewer system	3,956,142	7.2	4,148,157	6.9	4,107,002	73,596	4,180,598
Solid waste system	247,027	.4	259,429	.4	282,891	7,638	290,529
Public health	533,793	1.0	700,549	1.2	671,019	* 33,727	637,292
Community development	98,128	.2	132,152	.2	210,019	10,525	220,544
Parks and recreation	1,545,679	2.8	1,985,831	3.3	1,886,300	44,923	1,931,223
Public library	189,538	.3	194,652	.3	207,945	* 3,295	204,650
Tax levies - general	23,777,546	43.0	26,668,382	44.6	26,669,525	7,216	26,676,741
- debt	5,171,574	9.3	4,967,378	8.3	4,967,378	2,220	4,969,598
- other	1,171,599	2.1	1,241,475	2.1	1,239,979	* 62	1,239,917
Grants in lieu of taxes	2,103,744	3.8	2,168,911	3.6	2,113,848	5,229	2,119,077
Unconditional provincial grants	6,916,823	12.5	8,335,709	14.0	8,335,709		8,335,709
Property rentals	328,124	.6	335,800	.6	334,135	14,207	348,342
Investment income	1,521,602	2.8	970,000	1.6	1,787,022	226,265	2,013,287
Penalties and interest on taxes	558,526	1.0	535,970	.9	539,280	* 5,336	533,944
Miscellaneous revenue	49,404	.1	43,800	.1	44,000	27,752	71,752
Surplus from previous years	1,759,925	3.2	1,319,248	2.2	1,286,310		1,286,310
	<u>55,290,928</u>	<u>100.0</u>	<u>59,783,539</u>	<u>100.0</u>	<u>60,500,844</u>	<u>592,320</u>	<u>61,093,164</u>

	1979 Actual \$	%	1980 Annual \$	%	1980 Recast \$	Increase * Decrease \$	1980 Final Recast \$
<u>Expenditure</u>							
General government							
Municipal Council	342,592	.6	362,864	.6	378,100	3,439	381,539
Municipal Manager	183,343	.3	308,509	.5	206,126	902	207,028
Municipal Clerk	423,359	.8	346,522	.6	358,825	23,863	382,688
Municipal Treasurer	1,275,365	2.3	1,299,108	2.2	1,395,075	12,054	1,407,129
Chief Licence Inspector	360,418	.7	451,997	.8	414,124	* 16,431	397,693
Purchasing Agent	828,087	1.5	1,023,416	1.7	1,032,207	* 3,057	1,029,150
Personnel Director	353,026	.6	380,840	.6	396,449	* 404	396,045
Municipal Solicitor	473,108	.9	479,538	.8	515,973	14,607	530,580
	<u>4,239,298</u>	<u>7.7</u>	<u>4,652,794</u>	<u>7.8</u>	<u>4,696,879</u>	<u>34,973</u>	<u>4,731,852</u>
Building protection	794,332	1.4	906,643	1.5	891,194	* 1,628	889,566
Police protection	5,820,751	10.5	6,601,221	11.0	6,564,719	* 22,159	6,542,560
Fire protection	6,042,346	10.9	6,986,903	11.7	7,048,917	* 85,043	6,963,874
Public works	9,984,378	18.1	11,088,066	18.5	11,099,103	* 83,835	11,015,268
Water supply system	3,731,090	6.8	3,181,303	5.3	3,187,178	* 3,213	3,183,965
Sanitary sewer system	4,242,440	7.7	4,367,245	7.3	4,368,417	* 35,563	4,332,854
Solid waste system	1,753,248	3.2	2,081,643	3.5	2,021,008	34,225	2,055,233
Public health	1,235,206	2.2	1,502,866	2.5	1,470,885	* 42,922	1,427,963
Human resources	1,654,200	3.0	1,839,754	3.1	1,839,754		1,839,754
Community development	1,293,731	2.3	1,224,912	2.1	1,317,571	* 90,504	1,227,067
Parks and recreation	10,580,115	19.1	10,670,155	17.8	10,539,246	* 185,581	10,353,665
Public library	2,191,758	4.0	2,183,338	3.7	2,246,631	* 17,271	2,229,360
Miscellaneous	506,659	.9	2,296,696	3.9	2,972,558	37,087	3,009,645
	<u>54,069,552</u>	<u>97.8</u>	<u>59,583,539</u>	<u>99.7</u>	<u>60,264,060</u>	<u>* 461,434</u>	<u>59,802,626</u>
Surplus/contingency for year	<u>1,221,376</u>	<u>2.2</u>	<u>200,000</u>	<u>.3</u>	<u>236,784</u>	<u>1,053,754</u>	<u>1,290,538</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>592,320</u>	<u>61,093,164</u>

	1980 Recast \$	Increase * Decrease \$	1980 Final Recast \$
<u>REVENUE</u>			
Transfers from non-statutory reserves - for expenditure during the year			
Snow removal	402,148	388	402,536
Auto insurance	98,062	* 65	97,997
Library	195,947	146,034	341,981
Life insurance	667,560	167	667,727
Long term disability	207,250	295	207,545
Other sources			
Provincial grant for housing production	327,528	47,400	374,928
Vehicles and equipment - net earnings	498,905	* 73,130	425,775
	<u>2,397,400</u>	<u>121,089</u>	<u>2,518,489</u>
<u>EXPENDITURE</u>			
Transfer of funds to statutory reserves			
Housing production	327,528	47,400	374,928
Vehicles and equipment - net earnings	498,905	* 73,130	425,775
Expenditures from non-statutory reserves			
Snow removal	402,148	* 361,128	41,020
Auto insurance	98,062	* 94,490	3,572
Library	195,947	* 195,947	
Life insurance	667,560	* 667,560	
Long term disability	207,250	* 202,646	4,604
Reserves not spent in 1980 carried forward to 1981			
Snow removal		361,516	361,516
Auto insurance		94,425	94,425
Library		341,981	341,981
Life insurance		667,727	667,727
Long term disability		202,941	202,941
	<u>2,397,400</u>	<u>121,089</u>	<u>2,518,489</u>

CAPITAL IMPROVEMENT PROGRAM

STATEMENT OF SOURCE AND APPLICATION OF FUNDS
FOR THE YEAR ENDED 1980 DECEMBER 31

<u>Source of Funds</u>	<u>Budget</u>	<u>Actual</u>
Joint participation in financing		
From private sources	\$ 76,800	\$ 275,493
From other governments or government agencies	4,491,458	1,873,444
Borrowed funds		
Local improvements - general	6,523,631	1,195,813
Parks	427,855	
Sewers - storm	1,147,384	566,454
- sanitary	490,355	182,098
Vehicle and Equipment Replacement Reserves		
Engineering	370,800	403,790
Fire	110,800	53,378
Fleet	42,000	76,912
Parks	68,028	82,348
Refuse	230,000	186,940
Capital Works, Machinery & Equipment Reserve		
Capital works	545,000	484,500
Railway overpass	793,600	
Justice building		275,669
Development Cost Charges Reserve		
Parkland acquisition	200,000	110,938
Metrotown levy	40,000	
Appropriation from Tax Sale Moneys Reserve		
Land assembly and development	4,600,000	416,433
Parks land acquisition		689,916
Major road projects	1,925,000	1,399,320
Other reserves		
Library	117,129	
Municipal hall renovations	27,495	6,992
Trust interest earnings	744,528	
Parks referendum		414,050
Capital and Loan Fund Reserves		
To complete 1979 projects	4,176,104	4,176,104
Surplus brought forward	101,450	
Waterworks utility - revenue fund contribution	1,209,746	1,209,746
Sanitary sewer system - revenue fund contribution	175,000	175,000
Contribution from general revenue	<u>3,201,905</u>	<u>3,221,621</u>
	<u>\$ 31,836,068</u>	<u>\$ 17,476,959</u>

CAPITAL IMPROVEMENT PROGRAM

STATEMENT OF SOURCE AND APPLICATION OF FUNDS
FOR THE YEAR ENDED 1980 DECEMBER 31

<u>Application of Funds</u>	<u>Budget</u>	<u>Actual</u>
Equipment (except parks and library)	\$ 97,600	\$ 94,742
Roads	8,437,750	3,253,248
Waterworks	1,674,185	567,208
Sanitary sewers	682,193	314,731
Storm sewers	1,810,806	647,698
Vehicles and equipment (except parks, fire and library)	812,610	789,739
Local improvements	6,523,631	1,195,813
Parks and recreation	2,642,653	2,570,157
Library	291,180	33,450
Fire	110,800	53,378
Municipal hall complex	961,763	289,280
Metrotown	40,000	-
Urban redevelopment	405,800	-
Eastburn neighbourhood improvement program	-	(2,524)
Willingdon Heights neighbourhood improvement program	701,289	374,977
Land assembly and development	4,600,000	416,433
Cameron library recreation complex	1,082,688	1,033,356
Burnaby Lake regional park	325,000	-
Eastburn community centre	436,120	386,448
Contingency	200,000	
Funds on hand to complete projects	-	5,458,825
	<u>\$ 31,836,068</u>	<u>\$ 17,476,959</u>