

APRIL 14, 1971

A meeting of the Municipal Council, sitting as a Committee, was held in the Council Chambers, Municipal Hall, 4949 Canada Way, Burnaby 2, B. C. on Wednesday, April 14, 1971 at 7:10 p.m. to discuss the proposed 1971 Budget.

PRESENT: His Worship R. W. Prittie in the Chair;
Aldermen Blair (7:30 P.M.); Clark;
Emmott; Ladner; and Mercier;

ABSENT: Aldermen Dailly; Drummond and McLean;

MUNICIPAL MANAGER distributed two statements prepared by the Municipal Treasurer pertaining to the 1971 Budget, which indicated the following:

- (a) An analysis of the 1971 General Purposes Assessment Roll and the 1971 Tax Levy derived therefrom shows, when a levy of 16.264 mills is used:

-1970 General purposes value of one mill	\$675,652	\$10,989,272	93.2%
-Value of new construction	18,750	304,950	2.5%
-Inflation	<u>30,659</u>	<u>498,637</u>	<u>4.3%</u>
-1971 General purposes value of one mill	\$725,061	\$11,792,859	100.0%

- (b) An analysis of General Purposes Tax increases and decreases between 1970 and 1971, by classification of property (14.90 mills in 1970 and 16.264 mills in 1971), was also being submitted.

- (c) Of the 29,257 residential parcels of land, 12,444 will be faced with an increase in general purposes taxes of between \$30.00 and \$40.00.

- (d) The mill rates for schools and the Regional Hospital District operations will become known on or about April 20th. Indications are that they will affect the 12,444 parcels mentioned above by an increase in taxes ranging between \$20.00 and \$30.00, to be reduced by a \$10.00 increase in the Provincial Home Owner Grant.

- (e) The anticipated net revenue for 1971 is \$28,230,996.00, which is derived as follows:

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ANALYSIS OF INCREASES AND DECREASES IN REVENUE

1971 ANNUAL BUDGET

1970 Total Revenue		\$ 36,576,714	
Deduct: Collections for school debt and G.V.R.H.D.		<u>11,663,720</u>	
		24,912,994	
Add: Real property taxes		1,724,702	Required increase
Business taxes		357,611	1/2% greater rate than
G.V.S. & D.D. surplus		54,600	1970 and normal growth
Social welfare grants		1,079,399	Burnaby's share of sinking
Municipal reserves		399,492	fund surplus
Burnaby Lake dredging		350,000	Increased amount recoverable
Miscellaneous		<u>442,598</u>	from Province
		29,321,396	Increase in transfer from
Deduct: Federal Agencies grant in lieu	\$ 172,783		reserves
Police fines	61,430		Recoverable from Canada
Investment revenue	110,380		Games Committee
Previous years surplus	693,513		
Non stat. earnings	<u>52,294</u>	1,090,400	1970 National Harbours
			Grant was retroactive
			Final adjustment re loss
			of traffic fines
			Drop in interest rates
			Drop in activity
1971 estimated total revenue		\$ <u>28,230,996</u>	

Consideration was then given the budgets of the departments indicated below:

Health (Code I-25000)

The following comments were made while discussing this budget:

- (1) Provision has been made for five part-time Doctors, none of whom are involved with private practices, and their hours of work vary.
- (2) An increase has been provided in the Public Health Inspection staff to allow for one replacement and two new positions.
- (3) An attempt is being made to get two B. C. I. T. graduates as Sanitary Inspectors.
- (4) It is difficult to know whether the three Inspectors will be sufficient to handle the additional functions being given to the Sanitation Division (e.g. pollution matters).
- (5) It will likely be June before the staff required can be engaged.
- (6) The Department could perhaps use six additional Inspectors.
- (7) Saskatchewan and some of the other Provinces provide bursaries for students wishing to become Sanitary Inspectors.
- (8) The Deputy Minister of Health is aware of the shortage of people for Sanitary Inspectors.
- (9) The Provincial Government will be bearing the cost of German measles vaccination, and it is to be a continuing programme.
- (10) It is not likely the mosquito control programme will be phased-out because there will always be a need for this service.

ALDERMAN BLAIR ARRIVED AT THE MEETING.

Fire Department (Code I-22000)

The following comments were made with respect to the budget for the Fire Department:

- (1) The figure shown for "salaries" does not reflect any anticipated salary increases but does provide for an increase of eleven men.
- (2) The budget of the Fire Department should show the costs of amortising firehalls.
- (3) The Department of Municipal Affairs wishes debt servicing charges to be lumped together.
- (4) Many capital assets, such as fire halls, are built from funds in the reserve accounts.
- (5) The Treasurer has prepared a more meaningful budgetary system than that required by the Federal Government, and statements in that regard will be provided to Council.

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- (6) The "water service" charge has remained constant because the sum used is considered adequate due to the fact there has been no increase in water rates or costs.
- (7) The life expectancy of fire hose is approximately seven years.
- (8) The item "new hose and fittings" varies from year to year and has no relationship with the requirements for each year.

The same comment is true in regard to uniforms.

- (9) The presence of the new fire hall has resulted in a substantial increase in telephone costs because of the distance between each fire hall and the addition of direct lines to the R.C.M.P.
- (10) Firemen work under the terms of the Provincial Labour Act, which requires them to work an average of 42 hours a week.

It would take more men if the hours now worked (ten hours for a day shift and 14 hours for a night shift) were varied.

- (11) Uniforms are a negotiable item in the contract with the Firefighters' Association, and their style of dress is traditional.

Visits are often made by off-duty firemen, and it is desirable that they be in uniform when doing so.

Welfare (1-25000)

The following comments were made with respect to the Welfare Budget:

- (1) The cost of all items shareable with the Provincial Government is on a 85/15 basis, as this applies to servicing and programming costs.
- (2) Other costs are shared on a different basis, or are assumed totally by the municipality.
- (3) In reality, the municipality has paid between 30 and 40% of Welfare costs over the past few years. This year it will be 33.6%.
- (4) Provision has been for an increase of three in the staff.
- (5) The Family Court function performed by the Welfare Department justifies itself in being able to recover costs that might otherwise be lost in connection with support for deserted families.
- (6) There was a slight decrease in Welfare costs during the month of March, 1971.

Assessment Department (Code 1-21000)

The following comments were made with respect to the Assessment Department budget:

- (1) The amount shown for the Assessment Appeal Board and Court of Revision costs should be reduced by \$1,170.00.
- (2) The Department must be objective in appraising property, and cannot presume things, so there must be personal inspections made.
- (3) It may be possible to use less staff than presently exists after the computer is in use.
- (4) The law imposes a responsibility on the municipality for assessing and levying for school taxes.
- (5) The municipality must pay the School Board 100% of its budget, whether the total tax levied for school purposes is collected or not.
- (6) The Assessment Commissioner is prepared to make adjustments in the 10% limitation situation to overcome injustices and thereby shift the tax load to those properties where it belongs.

Planning Department (Code 1-26000)

The following remarks were made in connection with the Planning Department budget:

- (1) Provision has been made for one new staff member for the processing of preliminary plan approvals.
- (2) The Planning Department is becoming involved in Social Planning.
- (3) With the priority programme of Council for the Planning Department, it is necessary to consider hiring another staff member if the work programme is to be completed by the times stipulated by Council.
- (4) There is also a need for another staff member to do reports on "Study" areas.
- (5) It may be that consultants could be engaged to undertake some of the major studies, although experience in the past has not shown this arrangement to be very satisfactory.
- (6) It would cost approximately \$26,000.00 to hire two additional staff members, although the sum for the current year would not be that great.
- (7) The Council should know where the municipality is heading, in terms of planning, before undertaking any major studies.
- (8) The Planning Department is subsidizing the planning function of the Greater Vancouver Regional District to some extent but the Regional District needs municipal involvement in such matters.

- (9) Perhaps the Council should invite developers to submit plans for developing areas such as the West side of Burnaby Mountain.
- (10) There may be some merit in the Parks Planner being a member of the Planning Department staff.
- (11) The Council must respond to public pressure for expediting the completion of planning studies so that development can proceed.

MOVED BY ALDERMAN EMMOTT, SECONDED BY ALDERMAN MERCIER:
"That:

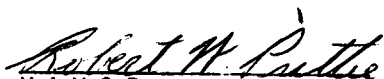
- (a) Authority be granted to provide the necessary funds in the budget of the Planning Department for the addition of a Planner I (Transportation), on the basis that Council reserves the right to authorize the recruitment for the position.
- (b) If it is decided to engage an additional staff member for the purpose indicated by the Planning Director this evening, the sum required to pay for this person be taken from the Contingency Account."

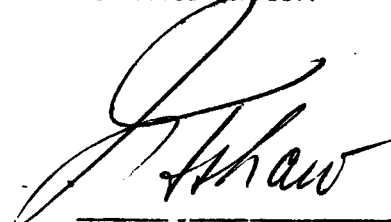
CARRIED UNANIMOUSLY

The meeting adjourned at 10:10 p.m.

Confirmed:

Certified correct:


MAYOR


CLERK

EW/hb