

ITEM	SUPPLEMENTARY	10
MANAGER'S REPORT NO.		21
COUNCIL MEETING	1981 05	04

RE: 1981 ANNUAL BUDGET  
 (ITEM 4, REPORT NO. 18, 1981 APRIL 06)  
(ITEM 6 (SUPPLEMENTARY), REPORT NO. 20, 1981 APRIL 21)

The following is a report from the Municipal Treasurer re the above.

RECOMMENDATION

1. THAT the recommendations of the Municipal Treasurer be adopted.

\* \* \* \* \*

1981 May 01

TO: MUNICIPAL MANAGER

'81 Budg.Gen.

FROM: MUNICIPAL TREASURER

RE: 1981 ANNUAL BUDGET  
 (ITEM 4, REPORT NO. 18, 1981 APRIL 06)  
(ITEM 6 (SUPPLEMENTARY), REPORT NO. 20, 1981 APRIL 21)

RECOMMENDATIONS

1. THAT the Annual Budget for 1981 be approved as indicated in Schedules A and B and the necessary by-law brought down; and
2. THAT the 1981 general purposes rate be set at 39.78 mills, and the debt rate at 7.02 mills, and that the necessary rating by-law be brought down.

REPORT

Council received the 1981 Annual Budget on 1981 April 06. Several key items were unresolved at that time:

- Mill rates for other rate setting bodies were not known. These rates are now shown on the attached Summary of Assessments - Taxes - Mill Rates.
- R.C.M.P. contract - this item remains unresolved. Negotiations between the Federal and Provincial Governments are continuing. This budget provides for an increase of \$1.1 million or 20% over our 1980 annual cost. An additional \$900,000 would be required to meet the initial cost sharing formula put forward by the Federal Government. We probably will not have any final answers in this respect until June.
- Salary and wage costs - provision has been made in the contingency account to meet the expected increases in the 1981 wage and benefit package negotiated to date for Burnaby Municipal employees and Library employees. Provision has also been made for expected increases in Fire salaries, and we are presently awaiting the results of the Vancouver Firefighters arbitration before we can answer this question.
- Budget reductions as a result of the strike have been calculated to 1981 May 01, and expenditures reduced by \$4,361,000:

Wages and benefits (1981 \$)	\$4,789,000
Other costs	311,000
Increased clean up costs	(110,000)
Revenue reductions	<u>(629,000)</u>
	<u>\$4,361,000</u>

Originally we had expected a larger reduction in the 1981 wage and benefit cost. This has not happened for two reasons:

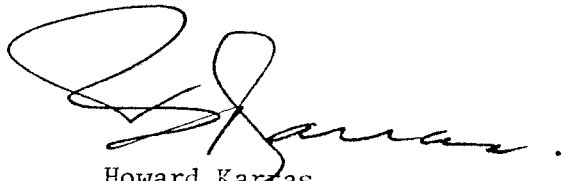
- A lump sum payment is provided in the settlement which is not reduced because of the strike.
- A large portion of the pay increase for outside workers comes into effect after May 01.

Attached are revised budget Schedules A and B which show the changes that have been made from the April 06 budget.

The following compares 1981 with 1980 taxes on the median property:

	<u>1980</u>	<u>1981</u>	<u>% Increase</u>
Actual assessed value	\$ 68,965	\$ 99,200	44
Taxable assessed value	10,000	10,912	9
Municipal purposes	471.11	510.68	.8.4
School purposes	511.30	603.07	17.9
Hospital	18.50	24.02	29.8
Greater Vancouver Regional District	8.75	9.91	13.3
Municipal Finance Authority	.20	.22	10
B.C. Assessment Authority	12.95	14.13	9
Sewer	57.75	63.50	10
Water	<u>42.00</u>	<u>42.00</u>	-
Gross taxes	1,122.56	1,267.53	12.9
Home-owner Grant	<u>380.00</u>	<u>380.00</u>	
Net taxes	<u>\$ 742.56</u>	<u>\$ 887.53</u>	19.5

For the net tax increase to equal the gross tax increase, the Home-owner Grant would have to be \$429.00 in 1981.

  
 Howard Karras  
 MUNICIPAL TREASURER

Attach.



Revenue	1980 Recast \$	%	1981 Provisional \$	%	1981 Annual \$	%	1981 Recommended Annual \$
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	.4	7,575	.4	7,575	.1	
Public works	253,578	5.0	269,206	4.6	269,206	.4	
Water supply system	3,023,211	6.8	3,034,204	6.7	3,034,204	4.5	
Sanitary sewer system	4,107,002	.5	4,447,913	.5	4,447,913	6.7	
Solid waste system	282,891	1.1	305,031	1.2	305,031	.5	
Public health	671,019	.3	767,514	.2	767,514	1.2	
Community development	210,019	3.1	167,038	.3	215,038	.3	
Parks and recreation	1,886,300	.3	2,271,357	.3	2,271,357	3.4	
Public library	207,945		201,234		196,913	.3	
Tax levies - general	26,669,525	44.1	32,664,943	49.1	29,160,123	44.1	
- 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	.2	29,584	.1	
Surplus from previous years	1,286,310	2.1	157,846		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>

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29,432,123

District of Burnaby SUMMARY OF ASSESSMENTS - TAXES - MILL RATES (cont'd)

1981 Annual Budget

1981  
Recommended  
Annual

1981

1980

1979

OTHER RATE SETTING BODIES

ASSESSMENTS

Taxable land	\$387,473,385	\$355,807,204	\$321,940,892
Taxable improvements	477,898,293	421,003,387	404,202,176
School District No. 41	865,371,678	776,810,591	726,143,068
Deduct: B.C. Hydro assessments	46,046,174	40,582,580	39,336,579

Greater Vancouver Regional Hospital District,  
B.C. Assessment Authority, Greater Vancouver Regional  
District and Municipal Finance Authority

\$819,325,504

\$736,228,011

\$686,806,489

TAX LEVIES

School District No. 41	\$ 47,826,362	\$ 39,726,133	\$ 35,556,713
Greater Vancouver Regional Hospital District	1,803,335	1,362,022	1,215,647
Greater Vancouver Regional District	743,715	644,304	634,867
Municipal Finance Authority	16,387	14,724	12,363
B.C. Assessment Authority	1,061,026	953,415	982,133
Total tax levy for other rate setting bodies	<u>\$ 51,450,825</u>	<u>\$ 42,700,598</u>	<u>\$ 38,401,723</u>

MILL RATES

School District No. 41	55.267	51.140	48.967
Greater Vancouver Regional Hospital District	2.201	1.850	1.770
Greater Vancouver Regional District	.908	.875	.925
Municipal Finance Authority	.020	.020	.018
B.C. Assessment Authority	1.295	1.295	1.430
Total mill rate for other rate setting bodies	<u>59.691</u>	<u>55.180</u>	<u>53.110</u>

TOTAL TAX LEVY FOR MUNICIPAL AND OTHER RATE SETTING BODIES

\$ 86,077,408

TOTAL MILL RATE FOR MUNICIPAL AND OTHER RATE SETTING BODIES

102.300

106.491

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District of Burnaby 1981 Annual Budget

SUMMARY OF ASSESSMENTS - TAXES - MILL RATES

	<u>1979</u>	<u>1980</u>	<u>1981</u>	1981 Recommended Annual
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MUNICIPAL ASSESSMENTS

Taxable land	\$318,127,987	\$347,210,719	\$376,963,020	
Taxable improvements	304,137,214	324,155,581	362,960,000	
Total municipal assessment	<u>\$622,265,201</u>	<u>\$671,366,300</u>	<u>\$739,923,020</u>	
Value of 1 mill	<u>\$ 622,265</u>	<u>\$ 671,366</u>	<u>\$ 739,923</u>	

MUNICIPAL TAX LEVIES

General	\$ 23,763,685	\$ 26,668,382	\$ 29,160,123	\$ 29,432,123
Debt	5,171,574	4,967,378	5,194,460	5,194,460
Total municipal tax levy	<u>\$ 28,935,259</u>	<u>\$ 31,635,760</u>	<u>\$ 34,354,583</u>	<u>\$ 34,626,583</u>

MUNICIPAL MILL RATES

General	38.189	39.72	39.41	39.78
Debt	<u>8.311</u>	<u>7.40</u>	<u>7.02</u>	<u>7.02</u>
Total municipal mill rate	<u>46.500</u>	<u>47.12</u>	<u>46.43</u>	<u>46.80</u>

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