

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	(629,000)
	<u>\$4,361,000</u>

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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.

District of Burnaby

SUMMARY OF GENERAL REVENUE FUND ACCOUNTABILITIES OF COUNCIL

1981
Recommended
Annual
\$

1981
Annual
%

1981
Annual
\$

1981
Provisional
%

1980
Recast
\$

Expenditure
%

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

Net cost reduction resulting
from strike

60,000

(4,000,000)

100.0

4,361,000

66,157,483

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SCHEDULE A

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

District of Burnaby

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

1981 Annual Budget

Recommended
Annual

OTHER RATE SETTING BODIESASSESSMENTS

	<u>1979</u>	<u>1980</u>	<u>1981</u>
Taxable land	\$321,940,892	\$355,807,204	\$387,473,385
Taxable improvements	404,202,176	421,003,387	477,898,293
School District No. 41	726,143,068	776,810,591	865,371,678
Deduct: B.C. Hydro assessments	39,336,579	40,582,580	46,046,174
Greater Vancouver Regional Hospital District, B.C. Assessment Authority, Greater Vancouver Regional District and Municipal Finance Authority	\$686,806,489	\$736,228,011	\$819,325,504

TAX LEVIES

School District No. 41	\$ 35,556,713	\$ 39,726,133	Not available	\$ 47,826,362
Greater Vancouver Regional Hospital District	1,215,647	1,362,022	Not available	1,803,335
Greater Vancouver Regional District	634,867	644,304	Not available	743,715
Municipal Finance Authority	12,363	14,724	Not available	16,387
B.C. Assessment Authority	982,133	953,415	\$ 1,061,026	1,061,026
Total tax levy for other rate setting bodies	\$ 38,401,723	\$ 42,700,598	Not available	\$ 51,450,825

MILL RATES

School District No. 41	48.967	51.140	Not available	55.267
Greater Vancouver Regional Hospital District	1.770	1.850	Not available	2.201
Greater Vancouver Regional District	.925	.875	Not available	.908
Municipal Finance Authority	.018	.020	Not available	.020
B.C. Assessment Authority	1.430	1.295	1.295	1.295
Total mill rate for other rate setting bodies	53.110	55.180	Not available	59.691
<u>TOTAL TAX LEVY FOR MUNICIPAL AND OTHER RATE SETTING BODIES</u>	<u>\$ 67,336,982</u>	<u>\$ 74,336,358</u>	<u>Not available</u>	<u>\$ 86,077,408</u>
<u>TOTAL MILL RATE FOR MUNICIPAL AND OTHER RATE SETTING BODIES</u>	<u>29.610</u>	<u>102.300</u>	<u>Not available</u>	<u>106.491</u>

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1981
Recommended
Annual

1981

1980

1979

MUNICIPAL ASSESSMENTS

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

MUNICIPAL TAX LEVIES

General	\$ 23,763,685	\$ 26,668,382
Debt	<u>5,171,574</u>	<u>4,967,378</u>
Total municipal tax levy	<u>\$ 28,935,259</u>	<u>\$ 31,635,760</u>

MUNICIPAL MILL RATES

General	38.189	39.41
Debt	<u>8.311</u>	<u>7.02</u>
Total municipal mill rate	<u>46.500</u>	<u>47.12</u>

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