

ITEM	SUPPLEMENTARY	14
MANAGER'S REPORT NO.		13
COUNCIL MEETING	1982 03 01	

RE: 1982 OPERATING BUDGET CUTS

MUNICIPAL MANAGER'S RECOMMENDATION

1. THAT this report be received for information purposes.

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REPORT

SUMMARY

In accordance with the direction given by the Municipal Council on 1982 January 04, the following report outlines the changes that will be reflected in the Annual Budget, unless the Municipal Manager is directed to the contrary. The total net reduction to be made as of this date is \$1,925,662. We now feel we have substantially met the first objective set by the Municipal Council of reducing the budget impact by \$2.0 million. We cannot address the Council's second objective of ensuring that the impact of the general purposes tax levy increase be held to 15% on a median single family home until such time as we know the following:

- (a) The amount of Provincial revenue sharing we will receive.
- (b) The taxable assessments for 1982.
- (c) The surplus from our 1981 operations.

Since the direction given by the Council on January 04, the Provincial Government has declared its intent to limit the increase in taxes that a municipality will be able to levy to a maximum of 12%. The appropriate legislation has not yet been passed by the Province, nor have we been given any guidelines as to how to measure the 12% maximum increase. We therefore intend to review our slight shortfall from the \$2.0 million reduction called for in Council's first objective at the same time as we review the changes necessary to meet not only the Council's second objective, but also the expected Provincial legislation.

BACKGROUND

When considering the 1982 Provisional Budget on 1982 January 04, Council adopted the following recommendations:

1. THAT projected expenditure for 1982 be reduced by Two Million Dollars.
2. THAT the tax levy impact on a median single family residence is not to exceed a 15 percent gross increase for Municipal General Purpose Taxes.
3. THAT the permanent municipal force is not to exceed the 1981 complement.
4. THAT when a position becomes vacant, the administration give serious and intense consideration to the need for a replacement.
5. THAT the use of consultants be limited to absolute need.
6. THAT the Municipal Manager investigate and where possible, control overtime work.

In order to carry out Council's objective, the Management Committee determined guidelines and established departmental targets to meet the \$2.0 million reduction (see attached letter to staff dated 1982 January 15).

1st OBJECTIVE - \$2.0 MILLION REDUCTION

The following attached statements identify a net reduction of \$1,925,662:

- Statement 1 - Summary of 1982 Budget Cuts Ranked by Impact
- Statement 2 - Details of 1982 Budget Cuts by Department

These statements show only the budget changes, and are not the presentation of a revised budget.

The reductions and changes shown in these statements will now be reflected in the Annual Operating Budget. Not all departments have met the target cuts set by the Management Committee. It is intended, however, that further work regarding budget cuts now be held in abeyance until such time as we have clarification or further information on outstanding items such as:

- Guidelines from the Provincial Government regarding expenditure limits
- Final assessment figures for 1982
- Surplus for 1981
- 1982 Revenue Sharing grants

It is expected that all this information will be available during the next six to eight weeks.

As noted, any shortfall from the \$2.0 million reduction directive will be addressed at the same time as the Management Committee reviews the impact of the Provincial Government's maximum allowable budget increase directive.

2nd OBJECTIVE - MAXIMUM INCREASE OF 15% IN GENERAL PURPOSES TAX LEVY

The above information is also required to determine whether or not we have met Council's direction that the 1982 tax levy impact on the median single family residence not exceed 15% gross increase for general municipal taxes. In other words, we have substantially met the Council's first directive of cutting \$2.0 million, and we cannot address the Council's second directive or the Province's directive until we have additional information.

EXPLANATION OF INCREASED EXPENDITURES AND INCREASED REVENUES

The reasons for not all departments meeting the targets set by the Management Committee are varied. In some cases, expenditures were introduced which had not been provided for at the time the Provisional Budget was prepared, but which the Management Committee now considers of sufficient importance so as to be included in the 1982 budget. Further, in almost all cases, the departments also needed some funds for expenditures which had not been provided for by them at the time of preparation of the Provisional Budget. The result was that in many cases cuts had to be made in excess of target.

In the final analysis, the Management Committee looked at the \$2.0 million reduction objective, and made the following changes in total from the Provisional Budget:

Total budget cuts	\$ 2,506,552
Add: Increased revenue	<u>403,357</u>
Less: Increased expenditures	<u>2,909,909</u>
Net budget reduction	<u>\$ 1,925,662</u>

In a few cases there was also an increase in revenue. The most significant increases are:

Investment income \$300,000 - This change is entirely related to better information being available since the Provisional Budget was prepared.

Building inspection fees \$263,000 - This increase is primarily related to an updated estimate of the volume of construction which can be expected in 1982. In calculating the volume of construction, basically only those major projects which are currently on stream have been taken into consideration.

DEFINITIONS USED BY MANAGEMENT COMMITTEE IN RANKING EXPENDITURE REDUCTIONS

The ranking shown in Statement 1 was done solely by the Management Committee. It shows the consequences or the impact, in the eyes of the Management Committee, that the cuts will have on the delivery of service in 1982. Four ranking levels of cuts were set:

A - Minimal impact. Cuts in this category generally result from better information to update estimates; or where there should not be any significant reduction in service; or where there will be some additional workload on staff.

B - Some impact. Cuts in this category may result in a slower response time to problems; some delays in inspections; or in processing enquiries; less attractive grounds; and in some cases, the deferral of expenditures to a future date.

C - Greater impact. Cuts in this category will generally result in reduced service to taxpayers; or reductions in programs to the community. It also includes the deferral of expenditures, but with a greater impact than B above.

D - Heavy impact. Cuts in this category will result in the layoff of permanent staff and the reduction of the related service. Cutbacks in programs which will result in reduced hiring, but not in layoffs of existing permanent staff, were generally ranked C.

Some areas of reduction, such as in Recreation & Cultural Services, included expenditures which had more than one ranking. Where this occurred, the ranking for the largest expenditure within that category was used.

IMPACT ON STAFF OF THE BUDGET REDUCTIONS

In order to meet the objective of a \$2.0 million budget cut, staff reductions have been identified. This involves layoffs or reductions in permanent, part-time, and temporary staff as outlined in Statement 3 attached. There will also be some deferral in hiring.

APPROVALS BY BOARDS AND COMMISSION

The cuts and changes shown in the Statements have been approved as they apply, by the Heritage Village Museum Board of Directors, and the Library Board, and have been before the Parks & Recreation Commission but not formally approved. Conceivably, some refinements to the figures may be made when these Boards and Commission adopt their 1982 Annual Budgets.

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CONCLUSION

Overall, the Municipal Manager is very pleased with the effort put into this project by staff, and especially by the Management Committee. Without our high calibre of staff, and without the dedication needed, the task would have been most difficult. It was a sizeable job done in a short period of time. While by no means perfect, it reflects the best effort in the time available. Whether or not all targets were realistically set by the Management Committee was not decided, but overall the exercise was fruitful and we believe it achieved the intent of the objective.

Unless directed to the contrary, the 1982 operating budget will now be taken to its next stage, which is to incorporate the changes shown in these Statements and to make further refinements with respect to outstanding items such as grants, surplus and assessments. The result will be the 1982 Annual Operating Budget which is expected to be available for Council during the first part of 1982 April.

Council will be informed on an ongoing basis of significant events that affect the budget as such information becomes available.

This is for the information of Council.

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THE CORPORATION  
OF THE DISTRICT OF

**BURNABY**

4949 Canada Way, Burnaby, B.C. V5G 1M2

Manager's Department

Telephone (604) 294-7110

1982 January 15.

Our File: 3-2-20.

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3-2-20

Director Engineering  
Director Recreation and  
Cultural Services  
Director Planning &  
Building Inspection  
Treasurer  
Chief Librarian

Director - Fire Services  
Medical Health Officer  
Museum Director  
Municipal Clerk  
Municipal Solicitor  
Officer-in-Charge, RCMP  
Personnel Director

Re: 1982 Budget Review to Reduce  
Expenditures by \$2.0 Million

Further to my letter of 1982 January 11 regarding the above, the following budget reduction plan has now been approved by the Management Committee.

Firstly, it was felt that if we all followed the same process we were more likely to achieve our goal. The attached Guidelines were developed to ensure that that would take place.

Secondly, the consensus of feeling was that we should set target reductions for each Department to meet. This is, of course, easier said than done. The following factors were considered in setting the targets:

- a) The magnitude of each department's gross expenditure budget in dollars and number of staff members involved.
- b) The amount of "discretionary" spending in each department's Provisional budget (salaries are considered discretionary).
- c) The individual items and nature of expenditures presently included in each department's Provisional budget.

The target cuts that have been developed are as follows:

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Clerks Council	\$ 10,000
Engineering	15,000
Fire	570,000
Health	100,000
Heritage Village	30,000
Library	50,000
Manager	170,000
Personnel	20,000
Planning & Building Inspection	30,000
Police	70,000
Recreation & Cultural Services	20,000
Solicitor	800,000
Treasurer	15,000
	<u>100,000</u>
	<u>\$2,000,000</u>

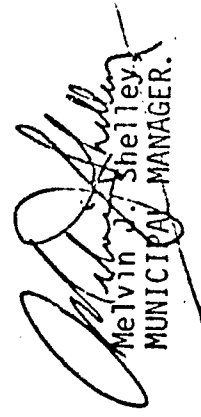
The above reductions are the minimums needed to meet our target. Because of the size of your units, programs in your units, or number of staff, it may well be that to meet your target, you will end up having to reduce more than what is asked.

Please clearly outline the impact of these cuts on the services provided by your department, in a separate statement with your February 10 budget submission, so that that can be reported to the Municipal Council when the Budget is presented.

None of us will be comfortable with this assignment. It will be a difficult chore. There is no easy way to reduce a budget, any more than there is a perfect solution to selecting the amount of each department's reduction that will be accepted by all.

The sooner you make your move to cut your budget, the more likely you will reach your reduction goal. The further we get into the year, and the more expenditures take place, the less we have left of pending expenditures from which to take the reductions. You should recognize that cuts will be needed and act on them immediately within these guidelines, rather than wait for your reduced budget to be approved by me and then act on the changes. I cannot over-emphasize the need to act now.

I appreciate your dedication to service.

  
 Melvin J. Shelley  
 MUNICIPAL MANAGER.

MJS:bp  
 Attach.

1982 January 15.

Guidelines to be Used in Budget Review to Cut \$2.0 Million

Steps to be taken  
(in order noted)

Comment

1. Determine absolute cuts in service needed to meet the reduction target.

Face squarely up to the fact that you will be cutting service and outline impact of the cut. Look at cuts that can have longevity, as next year will not likely be any better.

2. Look at possible deferment in programs or projects.

Only do this, after you have taken step 1 and if you have not met your target. There will undoubtedly be some deferments, and that is not bad, but you cannot count on doing in 1983 what you defer. This may take you back to step 1 when you project your next 2 or 3 years' budgets and realize the restraint trends we are facing.

3. Try to cut operating costs as opposed to capital costs.

The reason for this is once again to get the budget down, with an eye to preparing for what we may have to face in 1983 and 1984. Cutting capital costs usually only means a deferment, and what we need is a reduction that will be long lasting, such as occurs usually if one cuts a basic operating (not maintenance) cost.

4. Find ways of being more efficient or effective in the delivery of service.

Normally this would be higher in the priority of this list, but because we have a very limited time in which we can accomplish our goal of the budget cut, it may become a secondary issue. Desirably it should be a top priority. Further, it may be desirable to spend money to set something in place which will save us money in the future. Consider this aspect carefully in the budget review.

5. Look at means of raising revenues either by raising the amount coming from existing sources or by finding new sources.

First look to reducing expenditures, and then also look at raising revenues, in that order. Massaging the situation so that, in effect, there is no cut-back in the final impact on the taxpayer because he gets hit from a different angle, will not resolve our budget reduction problem. Raising revenues probably makes the situation more equitable, in the sense that the user pays.

With respect to staff cuts which may fall out of the budget, attempt to give as much notice as possible, and if you can accomplish the cuts by deferring hiring or through attrition, you should do so. Look at such cuts at all levels in the organization.

/s/

SUMMARY OF 1982 BUDGET CUTS - RANKED BY IMPACT

Department	Target	A	B	C	D	Identified Reduction by Impact		Changes in Less Revenues/ Grants (1)	Costs	Resultant Net Reduction
						Greater	Heavy			
Council	\$ 15,000	\$ 548	\$ -	\$ 15,000	\$ -	\$ 15,548	\$ -	\$ -	\$ 7,199	\$ 8,349
Manager	20,000	75,967	-	-	-	75,967	-	-	55,828	20,139
Engineering	570,000	392,700	244,000	40,000	-	676,700	-	(44,000)	335,172	297,528
Less distributed to users	-	-	-	-	-	-	-	(102,000)	-	(102,000)
Recreation & Cultural Services	800,000	59,656	550,796	397,764	-	1,008,216	-	-	156,065	852,151
Planning & Building	70,000	40,778	54,166	-	-	94,944	-	236,245	23,912	307,277
Treasurer	100,000	104,819	32,293	-	-	137,112	-	300,000	259,023	178,089
Less distributed to users	-	-	-	-	-	-	-	(11,903)	-	(11,903)
Administrative & Community Services	10,000	32,408	-	-	-	32,408	-	-	21,248	11,160
Clerk	100,000	99,009	10,605	-	-	109,614	-	-	9,989	99,625
Health	30,000	7,221	1,500	9,872	11,480	30,073	-	-	1,259	28,814
Library	170,000	9,700	5,000	24,444	104,191	143,335	51,165	49,514	144,986	144,986
Museum	50,000	-	91,537	-	-	91,537	(41,280)	-	-	50,257
Personnel	30,000	10,106	59,963	-	-	70,069	(6,800)	33,225	31,813	30,044
R.C.M.P.	20,000	13,756	-	-	-	13,756	-	-	-	(18,057)
Solicitor	15,000	7,273	-	-	-	7,273	21,930	-	-	29,203
TOTAL	\$2,000,000	\$853,941	\$1,049,860	\$487,080	\$115,671	\$2,506,552	\$403,357	\$984,247	\$1,925,662	

NOTE: (1) (bracketed) amounts indicate decreases in recovery and in net reduction.

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1982 OPERATING BUDGET NET REDUCTION FROM PROVISIONAL

<u>COUNCIL</u>	<u>Amount</u>	<u>Area of Reduction</u>	<u>Rank</u>	<u>Remarks</u>
	\$ 548	Supplies & telephone	A	Updated estimates.
	<u>15,000</u>	Donations & grants	C	Less aid to recipients.
	<u>15,548</u>			
		<u>Less Increased Costs</u>		
	(2,199)	UBCM/FCM/LMMA dues		Increased as per advice from UBCM.
	<u>(5,000)</u>	Civic receptions & miscellaneous		Updated estimates.
	<u>(7,199)</u>			
	<u>\$ 8,349</u>	<u>Net Reduction</u>		

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1982 OPERATING BUDGET NET REDUCTIONS FROM PROVISIONAL

<u>MANAGER</u>	<u>Amount</u>	<u>Area of Reduction</u>	<u>Rank</u>	<u>Remarks</u>
	\$ 75,000	Management development	A	Reduced provision for management development.
	600	Conferences	A	Hold spending to 1981 level.
	<u>367</u>	Telephone & transportation	A	Updated estimates.
	<u>75,967</u>			
		<u>Less Increased Costs</u>		
	(54,288)	Salaries & benefits		Director Administrative & Community Services.
	<u>(1,540)</u>	Supplies & minor office equipment		Updated estimates.
	<u>(55,828)</u>			
	<u>\$ 20,139</u>	<u>Net Reduction</u>		

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1982 OPERATING BUDGET NET REDUCTIONS FROM PROVISIONAL

ENGINEERING

<u>Amount</u>	<u>Area of Reduction</u>	<u>Rank</u>	<u>Remarks</u>
\$200,000	Traffic management	A	Reduced rate of spending.
102,000	Building maintenance supervision	A	Eliminate provision for two additional staff members (electricians) and change method of overhead distribution.
90,700	Salaries	A	Eliminate position of Deputy Engineer, delay Technician hiring for contracts filing for six months, and lay off one Clerk II at front counter due to reduced workload.
85,000	Eliminate new street sweeper	B	Lower standard on street cleanliness.
84,000	Storm sewers	B	Slower program to eliminate flooding in Big Bend area and Burnaby Mountain south face.
75,000	Boulevards	B	Reduction in tree planting programs.
40,000	Street & lane rehabilitation	C	Deferral of expenditure.
<u>676,700</u>			
	<u>Changes in Revenues/Grants</u>		
106,000	Design		Updated estimates for mapping computer cost recovery.
(150,000)	Sanitary sewers		Updated estimates indicate grant from Province is reduced as a result of higher BCAA assessments for 1982.
<u>(44,000)</u>			
	<u>Less Increased Costs</u>		
(4,000)	Secondary highway maintenance		Updated estimates.
(5,000)	Administration		Updated estimates - LIP roll preparation.
(12,000)	Bus shelters		Updated estimates.
(60,000)	Street lighting		Updated estimates for energy.
(254,172)	Debt & loan repayments		Updated estimates and repayment for BNR & LIP by-laws not included in provisional.
<u>(335,172)</u>			
<u>297,528</u>	<u>Total reduction</u>		
<u>(102,000)</u>	<u>Building maintenance supervision.</u>		<u>Savings distributed to users.</u>
<u>\$195,528</u>	<u>Net Reduction</u>		

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1982 OPERATING BUDGET NET REDUCTION FROM PROVISIONAL

RECREATION & CULTURAL SERVICES

<u>Amount</u>	<u>Area of Reduction</u>	<u>Rank</u>	<u>Remarks</u>
\$ 33,335	Loan repayments	A	Updated estimates.
11,455	Administration	A	Updated estimates.
9,000	Swangard Stadium	A	Eliminate some equipment & building renovation.
5,866	Design & construction	A	Updated estimates.
238,000	Contribution to capital	B	Selective elimination of park development & beautification, and deferral of tractor mower purchase.
179,000	Grounds maintenance	B	Reduced quantity & quality of service from reduced staff hours, equipment, & supplies.
101,796	Plant maintenance	B	Reduced clearing and postponement of building maintenance.
32,000	Horticulture	B	Less care and maintenance.
241,255	Community recreation	C	Reduction in programs, staff hours & equipment purchases.
156,509	Rinks & aquatics	C	Reduction in lifeguard hours, pool hours, equipment purchases & quality of service.
<u>1,008,216</u>			
	<u>Less Increased Costs</u>		
(156,065)	Increased costs spread throughout various areas		Updated estimates.

\$ 852,151 Net Reduction

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1982 OPERATING BUDGET NET REDUCTION FROM PROVISIONAL

PLANNING & BUILDING INSPECTION

<u>Amount</u>	<u>Area of Reduction</u>	<u>Rank</u>	<u>Remarks</u>
\$ 20,000	Metrotown matching contribution	A	Will be budgeted one year in arrears starting in 1983 based on previous year's actual requirement.
14,000	Planning data system	A	Updated estimate on mapping computer charge.
4,500	Microfilming	A	Deferral of microfilming of files.
1,778	Plan checking & housing inspection	A	Better information offset in part by higher office costs.
500	Policy and research	A	Reduction in use of computer services.
13,772	Salaries	B	Delete provision for two summer students.
10,983	Building inspection	B	Six month deferral in hiring Inspector I vacancy. Backlog in control of inspections.
10,000	Consulting	B	Eliminate Park Trail System Study.
2,200	Transportation planning	B	Eliminate use of GVRD model.
1,550	Planning Information Program	B	Reduced level of services.
1,076	Electrical inspection	B	Deletion in portion of vacation relief
14,585	Plumbing & gas inspection	B	will delay inspection of new construction. Five month deferral in hiring Inspector I vacancy.

94,944

Changes in Revenues/Grants

262,874	Inspection fees	Construction value for 1982 increased from \$135 to \$170 million.
(22,118)	Zoning & subdivisions	Reduced zoning applications
(4,511)	Residential Rehabilitation Assistance Program	Reduced revenue.
236,245		

Less Increased Costs

Updated estimates

(23,912)

\$307,277

Net Reduction

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1982 OPERATING BUDGET NET REDUCTION FROM PROVISIONAL

TREASURY

<u>Amount</u>	<u>Area of Reduction</u>	<u>Rank</u>	<u>Remarks</u>
	<u>Accounting</u>		
\$ 3,270	Salaries	A	Updated estimates.
	<u>Computer Services</u>		
23,773	Computer services	B	Deletion of proposed terminals & on-line enquiry for Personnel, Fire, Health, Library & RCMP. Minimum new program development.
	<u>Audit</u>		
8,520	Salaries	B	Maintain part-time second auditor rather than full-time second auditor. Weaker internal control.
	<u>Administration</u>		
1,200	Training	A	Deferred.
	<u>Purchasing</u>		
11,870	Salaries	A	Purchasing Agent has postponed his intended retirement. No requirement for training overlap in 1982.
	<u>Municipal Hall, Justice &amp; West Buildings</u>		
10,500	Contribution to capital	A	Defer continuing improvements to landscape.
21,420	Grounds maintenance	A	Less attractive grounds.
23,510	Building maintenance supervision	A	Updated estimates.
21,600	Hall and building maintenance	A	Updated estimates.
(146,000)	Justice Hall loan repayment		Not included in provisional.
(62,000)	Elevator for West Building		Updated estimates of construction costs.
	<u>Licence and Tax Collection</u>		
6,865	Building maintenance supervision	A	Updated estimates.
3,289	Salaries	A	Updated estimates.
1,295	Animal shelter-grounds mtce.	A	Less attractive grounds
(50,000)	Animal shelter-building additions & sidewalks		Required for safety & improved operation. Not completed in 1981.
	<u>Changes in Revenues/Grants</u>		
(11,903)	Computer services		Savings distributed to users.
300,000	General revenue account-investment increase		Updated estimates on investment income.
	<u>Less Increased Costs</u>		
(1,023)	Increased costs, spread throughout various areas.		Updated estimates.
<u>\$166,186</u>	<u>Net Reduction</u>		

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<u>CLERK</u>	<u>Amount</u>	<u>Area of Reduction</u>	<u>Rank</u>	<u>Remarks</u>
	\$ 25,000	Microfilm conversion	A	Reduction in microfilming of old records.
	<u>7,408</u>	Supplies, agenda, telephone	A	Updated estimates.
	<u>32,408</u>			
		<u>Less Increased Costs</u>		
	(18,000)	List of electors		Updated estimate.
	<u>(3,248)</u>	Computer services		Updated estimate.
	<u>\$ 11,160</u>	<u>Net Reduction</u>		

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FIRE

<u>Amount</u>	<u>Area of Reduction</u>	<u>Rank</u>	<u>Remarks</u>
\$ 46,100	Contribution to capital	A	Defer purchase of new air masks.
22,202	Station operations	A	Deferral of building alterations.
18,526	Firefighting	A	Deferral of fittings purchase, elimination of new hose purchase & reduction of minor equipment.
12,181	Training	A	Reduced training program and supplies partly offset by salary adjustments.
9,000	Vehicle operation	B	Deferral of vehicle maintenance.
<u>1,605</u>	Fire prevention	B	Reduce public education program.
<u>109,614</u>			
	<u>Less Increased Costs</u>		
(3,468)	Salaries		Increased Clerk from part-time to full-time. Subject to receipt of further information.
(4,192)	Miscellaneous items		Updated estimates.
<u>(2,329)</u>	Administration		Updated estimates.
<u>(9,989)</u>			

\$ 99,625 Net Reduction



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<u>HEALTH</u>	<u>Amount</u>	<u>Area of Reduction</u>	<u>Rank</u>	<u>Remarks</u>
\$ 3,581	Salaries	A	Delete provision for summer student inspector. Heavier workload on staff.	
1,440	Building rental	A	Deletion of contingency.	
1,200	Library publications	A	Fewer subscriptions.	
1,000	Minor equipment	A	Delay replacement.	
1,500	Hearing supplies & equipment	B	Deferral of equipment replacement.	
9,872	Salaries	C	Deferral of promotion of cardiopulmonary resuscitation program.	
11,480	Salaries	D	Lay off Clerk-Typist. Increased workload on balance of staff.	
<u>30,073</u>				
	<u>Less Increased Costs</u>			
<u>(1,259)</u>	Transportation		Updated estimates.	
<u>\$ 28,814</u>	<u>Net Reduction</u>			

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1982 OPERATING BUDGET NET REDUCTION FROM PROVISIONAL

LIBRARY

<u>Amount</u>	<u>Area of Reduction</u>	<u>Rank</u>	<u>Remarks</u>
\$ 3,600	Stationery	A	Defer purchase of record bags.
2,150	Travel, seminars, training	A	Reduced participation.
2,000	Research & development	A	Reduced expenditure.
1,950	Maintenance	A	Eliminate tropical plant care.
5,000	Computer services	B	Reduction of in-house services.
24,444	Recordings	C	Reduced recordings service to community.
62,922	Storybus	D	( These two items result in the layoff of 1
41,269	Public relations	D	( 3 full time staff, & the reduction of 1
			( full time staff member to ½ time, & the
			( reduction of hours for part time staff
			( equivalent to .75 staff years.

143,335

Changes in Revenue

51,165 Add prior year's surplus Operating surplus carry forward from 198  
 to 1982.

Less Increased Costs

(49,514) All other cost increases, net. Updated estimates.

\$144,986 Net Reduction

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1982 OPERATING BUDGET NET REDUCTION FROM PROVISIONAL

<u>MUSEUM</u>	<u>Amount</u>	<u>Area of Reduction</u>	<u>Rank</u>	<u>Remarks</u>
	\$ 53,537	Operations	B	Reduced maintenance, closure of chocolate shop, and lower operating costs.
	<u>38,000</u>	Contribution to capital	B	Major item is deferral of the fencing of Dale Avenue expansion.
	<u>91,537</u>			
		<u>Changes in Revenue</u>		
	<u>(41,380)</u>	Operations		Reduced operating hours of Village; and closure of chocolate shop.
	<u>\$ 50,257</u>	<u>Net Reduction</u>		

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1982 OPERATING BUDGET NET REDUCTION FROM PROVISIONAL

PERSONNEL

<u>Amount</u>	<u>Area of Reduction</u>	<u>Rank</u>	<u>Remarks</u>
\$ 10,106	Salaries	A	Updated estimate for hiring Health Counsellor & organizational changes.
39,393	Salaries	B	Deferral of hiring of Training & Development Coordinator.
<u>20,570</u>	Computer services	B	Delay in development & expansion of internal information system.
<u>70,069</u>			
	<u>Changes in Revenue/Grants</u>		
(6,800)	Health Counsellor grant		Lower recovery of costs from Burnaby Municipal Benefit Society.
	<u>Less Increased Costs</u>		
(19,350)	Consulting fees		In lieu of in-house coordinator.
(8,400)	Employee relocation		Provision for new Director Administrative & Community Services.
(4,370)	Equipment purchase		Purchase of video equipment for training.
<u>(1,105)</u>	All other costs, net.		Updated estimates.
<u>(33,225)</u>			

\$ 30,044 Net Reduction

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1982 OPERATING BUDGET NET REDUCTION FROM PROVISIONAL

R.C.M.P.

<u>Amount</u>	<u>Area of Reduction</u>	<u>Rank</u>	<u>Remarks</u>
\$ 10,515	Support services & supplies	A	Updated estimates & reduction of some projects in crime prevention.
2,241	Youth services	A	Updated estimates.
<u>1,000</u>	Detention	A	Updated estimates.
<u>13,756</u>			
	<u>Less Increased Costs</u>		
(29,000)	RCMP contract		Updated estimates.
(1,523)	Youth services		Updated estimates.
<u>(1,290)</u>	By-law enforcement		Updated estimates.
<u>(31,813)</u>			

\$(18,057) Net (Increase)

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1982 OPERATING BUDGET NET REDUCTION FROM PROVISIONAL

SOLICITOR

<u>Amount</u>	<u>Area of Reduction</u>	<u>Rank</u>	<u>Remarks</u>
\$ 4,766	Building maintenance supervision	A	Updated estimates.
880	Transportation	A	Updated estimates.
827	Telephones	A	Updated estimates.
700	Advertising	A	Less expensive format.
100	Equipment maintenance	A	Updated estimate.

7,273

Changes in Revenue/Grants

21,930

Updated estimates & revenue from new properties.

\$ 29,203

Net Reduction

IMPACT ON STAFF OF THE BUDGET REDUCTIONS FOR 1982

Department	Reduction in Regular Full Time Staff/Position Complement	Hiring of Temporary and Auxiliary Staff	Deferral in Hiring Approved Regular Full Time Staff	Increase in Regular Full Time Staff/Position Complement	New Director Administrative & Community Services
Manager					
Engineering	Eliminate position of 1 Deputy Municipal Engineer Lay off 1 Clerk II due to reorganized workload		2 electricians for building maintenance 1 contracts technician for six months		
Recreation & Cultural Services	Eliminate 2 full time positions presently vacant	Reduce by equivalent of 11.85 staff years			
Planning & Building Inspection	Reduce 1 Clerk II position from 5 to 4 day week	Delete hiring of some vacation relief Delete hiring 2 summer planning students Reduction in temporary staff of about 0.25 staff years	6 months deferral in hiring 1 Building Inspector I 5 months deferral in hiring Plumbing & Gas Inspector I		
Treasury	Delete provision for 1 full time Payroll Clerk & 1 full time Audit Clerk & replace with part time	Delete hiring of some vacation relief			
Fire				Replace 1 part time Clerk Typist III with full time Fire Clerk (subject to receipt of further info.)	
Health	Lay off 1 regular part time Clerk Typist II Delete hiring of 1 Public Health Inspector summer student				

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Department	Library	Museum	Personnel
<p>Reduction in Regular Full Time Staff/Position Complement</p> <hr/> <p>Hiring of Temporary and Auxillary Staff</p> <hr/> <p>Deferral in Hiring Approved Regular Full Time Staff</p>	<p>Layoff of 3 full time staff, &amp; the reduction of 1 full time staff member to ½ time, &amp; the reduction of hours for part time staff equivalent to .75 staff years, in the Storybus service &amp; public relations</p>	<p>Lay off 1 temporary full time general office staff Reduce 7 auxillary staff for 1 month (November)</p>	<p>Deferral of hiring of Training &amp; Development Coordinator</p>
<p>Increase in Regular Full Time Staff/Position Complement</p> <hr/>			

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