



2024-2028

# FINANCIAL PLAN

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**CITY OF BURNABY**

British Columbia, Canada



GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

PRESENTED TO

**City of Burnaby  
British Columbia**

For the Fiscal Year Beginning

**January 01, 2023**

*Christopher P. Morill*

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Burnaby, British Columbia**, for its Annual Budget for the fiscal year beginning **January 1, 2023**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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## **Our Purpose**

To create the city that we all want to live in and be in.

The City of Burnaby is located on the unceded traditional territories of the hə́nqəmínəh and Skwxwú7mesh Sníchim speaking peoples. We are grateful for the opportunity to be on this territory.

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# CITY COUNCIL

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Mayor Mike Hurley



Councillor  
Pietro Calendino



Councillor  
Sav Dhaliwal



Councillor  
Alison Gu



Councillor  
Joe Keithley



Councillor  
Richard T. Lee



Councillor  
Maita Santiago



Councillor  
Daniel Tetrault



Councillor  
James Wang



# MESSAGE FROM THE MAYOR

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On behalf of Burnaby City Council, I'm proud and honoured to present the 2024-2028 Burnaby Financial Plan. This document represents a roadmap for the future of our vibrant and thriving city. In the face of challenges and opportunities, Burnaby continues to evolve, guided by a vision that ensures the well-being and prosperity of our community. This plan is not just about numbers and budgets; it is a testament to the values that underpin our governance—fiscal responsibility, housing affordability, climate action, improved services and a commitment to reconciliation. As we set our priorities for the years ahead, it's also important to reflect on the remarkable progress made in 2023 and the dedication of our residents, City Council and staff who have made it possible.

In 2023, global economic challenges and instability have created an uncertain environment for many governments and organizations. Nevertheless, Burnaby's fiscal strength allowed us to navigate these waters successfully. We implemented a property tax increase of 4.5% for 2024, a carefully managed rise amidst economic and inflationary pressures. This measured increase represents an average of approximately \$87 for a residential property, a testament to our commitment to affordability. Our prudent financial management ensures that Burnaby's residents can enjoy world-class services without shouldering excessive financial burdens. We are committed to keeping tax increases among the lowest in the Metro Vancouver region. Through the use of the City's reserves, the water and sewer rates for 2024 are going up 0.0% and 5.0% respectively. These rates are well below the regional increases passed along to Burnaby by Metro Vancouver—7.6% (water) and 28.9% (sewer). The region will build significant infrastructure projects in the coming years, and Burnaby's approach will ensure our city's portion of those costs are managed in a way that keeps rate increases affordable.

One of our most significant achievements in 2023 was the remarkable progress made in creating new housing supply. Through collaboration, dedication and innovation, we have achieved tremendous growth and success, driven by the policies originally set in motion through the Mayor's Task Force on Community Housing. In Burnaby, more than 11,700 rental units are now in the development stream, and over 1,000 rental units are currently under construction. What's most remarkable is that many of these units are non-market, responding to the urgent need for affordability in our community. In the fall of 2023, we reached another significant milestone by officially approving the creation of the Burnaby Housing Authority (BHA). The BHA will put the City in direct control of creating new housing to meet community needs with the majority at well below market rates. We have also taken substantial steps to address homelessness with the creation of a new Mayor's Task Force on Unsheltered Community Members. This group, led by Councillor Maita Santiago, includes a diverse group of experienced community members determined to find new ways to support vulnerable members of our community. One recent significant action was the opening of a new winter shelter in 2023, in partnership with BC Housing and the Progressive Housing Society.

Our commitment to enhancing Burnaby's infrastructure is unwavering. We have earmarked substantial funding from our reserves to undertake numerous projects that will enhance the lives of our residents. The construction of the Burnaby Lake Overpass is underway, which will create a vital link for pedestrians and cyclists to major destination parks and trails in our city. In addition, we are adding new pedestrian and cyclist connections throughout our busiest neighbourhoods, including Edmonds and North Burnaby to facilitate active transportation and make Burnaby more accessible.

Furthermore, the redevelopment of the Cameron Community Centre and Library, as well as the construction of the new Confederation Park Community Centre, will enhance the quality of life for our residents and promote community engagement. We are also enhancing public safety with the construction of new fire stations. Fire Station 8 on Burnaby Mountain, set to open in 2024, will serve Simon Fraser University (SFU), UniverCity, and the surrounding communities. Fire Station 4, also set to open in 2024, will further enhance community safety in the growing northeast quadrant of Burnaby.

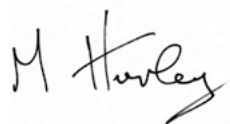
In line with our commitment to climate action, Burnaby is pursuing the creation of a district energy utility that would receive thermal energy from Metro Vancouver's district energy system and supply it to high density residential, commercial and industrial buildings in Burnaby neighbourhoods. We will have more to share on this soon. Burnaby is committed to making the process of obtaining permits and approvals more efficient and accessible for our residents, builders and businesses. In 2023, we began implementation of a new Development Approvals Process, which has already drastically reduced wait times for single- and two-family building permits by up to 85%. We've also made it easier for builders and businesses to apply for permits and book inspections online, simplifying the process and reducing unnecessary bureaucracy. These improvements ensure that Burnaby is an attractive place to invest and do business.

Our work to streamline development approvals has already produced results—and there's more to come. Over the next year, we'll continue to simplify the approvals process for multi-family projects as well. Another way we're improving services to residents is through the new Burnaby-based non-emergency call centre. This service replaces E-Comm and has significantly reduced wait times for callers during peak hours, providing a more responsive service to our residents. As a city, we are deeply committed to addressing climate change. We are actively working toward meeting Burnaby's ambitious climate targets. This includes building new electric vehicle (EV) infrastructure across our community, with new regulations to ensure more developments are EV ready. We have also approved a building retrofit strategy to address our largest source of carbon emissions—our buildings. Existing buildings account for 39% of Burnaby's emissions—and represent one of the biggest opportunities for reductions. The Burnaby Zero Emissions Building Retrofit Strategy establishes a pathway to support large-scale adoption of energy efficiency upgrading and low carbon fuel switching in Burnaby's existing buildings.

As a testament to our commitment to reconciliation, Indigenous art has been commissioned at City Hall to recognize and celebrate Indigenous cultures and heritage. During the fall of 2023, the City and səliłwətał (Tsleil-Waututh Nation) came together in ceremony for k'wə səliłwətał syəwenəł ct - Our Tsleil-Waututh Ancestors, a new public art piece created by Jonas Jones. This work was commissioned for Burnaby City Hall to honour the relationship between the City of Burnaby and səliłwətał. Conceived as a carving in the style of a traditional Coast Salish house post, the work brings a two-sided wolf design in relief carving and metal. Designed as a marker for this civic and community space, the wolf is the emblem of the səliłwətał. This is an important step as we continue to formalize relations with Indigenous Nations, including səliłilwətał (Tsleil-Waututh), qícəy (Katzie), q'wə:ńłəń (Kwantlen), k'wík'wəłəm (Kwikwetlem), x'wəθk'wəyəm (Musqueam), and Skwxwú7mesh Úxwumixw (Squamish) Nations. These relationships will guide and inform our processes, projects and efforts to advance reconciliation on both a corporate and human level.

We are also working to establish a reconciliation process with the Chinese Canadian community, building bridges and acknowledging the shared history and contributions of this community. Last fall, 150 Burnaby residents convened at the Bonsor Recreation Complex for the City's first Community Dialogue on Chinese Canadian Reconciliation. The event, cohosted by the Burnaby Intercultural Planning Table and the City of Burnaby, was held to help City staff better understand the impacts of historic discrimination against Chinese Canadians from those affected by it, and gather input on reconciliatory actions being considered by the City. In closing, I extend my heartfelt gratitude to our residents, City Council and dedicated staff for their unwavering support and partnership. Together, we continue to build a brighter future for all Burnaby.

Sincerely,



Mike Hurley  
Mayor of Burnaby

# OVERVIEW

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# Reader's Guide

This Reader's Guide introduces the content and layout of each of the major sections of the document. The Financial Plan provides detailed funding requirements over the next five years and also serves as:

- » a policy document that outlines the financial policies that guide the development of the Financial Plan and articulates financial priorities and issues
- » an operations guide that helps staff manage day-to-day operations and identifies financial and staffing resource requirements
- » a communications device that gives all readers a comprehensive look at the services provided by the City and the costs and revenues attributed to those services

The financial summaries within this document detail the City's total budget for the fiscal year of 2024. This includes the addition of one-time expenses endorsed by Council. The subsequent years of 2025-2028, however, include only the revenues and expenses required to maintain the same levels of service (including inflationary costs) as provided in 2024, along with known changes due to growth and/or service level changes approved by Council.

The 2024-2028 Financial Plan is divided into eight major sections as follows:

## Overview

This section provides a brief overview of the 2024-2028 Financial Plan. An executive summary on the changes and drivers of the Financial Plan are included. Also provided are a brief history of the City of Burnaby, some of the services available to citizens and businesses, and an overview of the organization.

## Integrated Planning Framework

This section outlines the City's planning processes, with the Burnaby Strategic Plan being the platform for decision making. Each of the City's long term goals are described, key focus areas are presented and projects/initiatives are highlighted.

## Financial Policies and Fund Structures

This section lists the financial policies that drive decision making when building the Five-Year Financial Plan and outlines the City's fund structure.

## Consolidated Plan

This section addresses the challenges encountered and key budget assumptions used when building the Financial Plan. A consolidated statement of financial activities and major fund balances are also presented with further information on major revenue sources and a summary of expenditures by department.

## Operating Plan

This section includes operating budgets for each City department, including: brief descriptions of services provided by each department; key highlights and future initiatives; organizational charts; staffing complements; and respective Five-Year Financial Plans.

This section also includes year over year changes, which highlight significant increases or decreases, such as salary adjustments related to Canadian Union of Public Employees (CUPE) increases, staff adjustments related to Full-Time Equivalent (FTE) requirements and other revenue or expense adjustments to arrive at the current year provision from tax draw.

## Capital Plan

This section contains a summary of all of the capital expenditures budgeted and sources of funding for the 2024-2028 planning periods. Capital project highlights and operating impacts of capital projects are also addressed.

## Glossary

This section provides an alphabetical list of terms used in the Financial Plan, along with their definitions.

## Appendices

The City's reserve funds and reserves are described in the appendix of this document.



# Executive Summary

The Financial Plan encompasses Burnaby's Strategic Plan and outlines the City's proposed revenues and expenditures from 2024 through 2028. In compliance with the Community Charter, the 2024-2028 Financial Plan has been developed with a city-wide perspective through community engagement, staff input and Council direction. Burnaby's 2024-2028 Financial Plan Bylaw was accepted and adopted on February 12, 2024. In accordance with the legislated timeline outlined in the Community Charter, the Tax Rates Bylaw will be adopted by Council prior to May 15, 2024.

## Financial Plan Expenditure Summary

	2023 FINANCIAL PLAN (\$ millions)	2024 FINANCIAL PLAN (\$ millions)
Operating Plan	646.5	677.7
Capital Plan	291.4	372.5
<b>Total Expenditures</b>	<b>937.9</b>	<b>1,050.2</b>

## Tax Rate Summary

	2023 FINANCIAL PLAN	2024 FINANCIAL PLAN
Property Tax	3.99%	4.50%
Waterworks Utility	2.0%	0.0%
Sanitary Sewer Fund	2.0%	5.0%

The 2024 operating expense budget is \$677.7 million, which represents the City's ongoing commitment to providing quality services and programs. The property tax increase of 4.5% reflects staff collective agreement increases, employee benefit increases and inflationary impacts on existing programs and services to the public. In addition, this rate increase incorporates the requirements for community safety needs, primarily related to additional funding for Fire Services, RCMP Burnaby Detachment and E-Comm. Furthermore, the rate increase includes additional requirements for Indigenous Relations and support for unsheltered community members.



The 4.5% property tax increase for 2024 slightly exceeds the national inflation rate seen in 2023, which has fluctuated between 2.8% and 4.0%. However, many City services and programs are impacted by significant cost escalations. In particular, sectors such as construction materials and services, and public safety services are seeing cost increases higher than general inflation. Staff are anticipating continued supply chain issues and a difficult labour market, which will continue to put pressure on services and programs. The anticipated growth and densification in Burnaby will also continue to place additional requirements on the City's core services and programs. City staff continue to find innovative ways to mitigate pressures on service and program delivery to Burnaby citizens.

With prudent planning, the City is able to provide a proposed 0.0% increase for water services and a proposed 5.0% increase for sewer services for 2024. Water and sewer increases are heavily dictated by Metro Vancouver which provides water and sewer services to the region.

The projected 2024 cost increases to be passed to the City of Burnaby by Metro Vancouver is 7.6% for water services and 28.9% for sewer services. The City has been able to manage the Metro Vancouver water increase through utilization of reserves. In addition, although the increase passed along by Metro Vancouver for sewer services is significant, the City was able to minimize the burden to taxpayers through the use of reserves. These actions have helped to ease the overall tax increases to Burnaby citizens.

The City's operating budget has been compiled with significant expenditure pressures from non-discretionary requirements such as RCMP and E-Comm 911 service contract, Metro Vancouver utility services, insurance costs, fuel prices and to support collective agreement increases. In addition, considerations were also made regarding inflationary increases across all programs and services. To help support these cost pressures, applicable City revenues have been adjusted to reflect historical and anticipated activities. At the same time, staff and City Council continue to improve efficiencies and increase value in the services and programs provided to citizens.

For an average residential home valued at approximately \$1.3 million, the total municipal property tax levy will be approximately \$2,010 in 2024 reflecting an increase of approximately \$87 over 2023.

In accordance with the Community Charter, the City must present a balanced Five-Year Financial Plan. Therefore, projected property tax increases for 2025 through 2028 have been provided and will be revisited annually.

Throughout the year and during the budget cycle, Council and staff seek for opportunities and efficiencies to minimize the tax rate impact for the current and future years. For 2025 through 2028, the Financial Plan incorporates a projected property tax increase of approximately 7.0% per year.

The future year projections take into account the operations of new or expanded facilities such as the Burnaby Lake Recreation Complex, Cameron Community Centre and Library, and Brentwood Community Centre, along with other major projects. In addition, future year projections include assumptions on various economic factors and associated services, programming requirements, and continued community safety needs.

As our city continues to grow, there is a need to prioritize community safety. This is being provided through investment in fire services with the redevelopment of Fire Station 4 and the new Fire Station 8 located at Burnaby Mountain. As Fire Station 8 is being constructed, a temporary fire station has been put into service, steps away from the SFU campus. The facility is fully staffed and equipped to operate 24/7, serving Burnaby Mountain and the surrounding community. Further funding requirements for the RCMP and E-Comm contracts will ensure commitment to core safety services. In addition, Burnaby has launched a non-emergency call centre. Burnaby residents have been experiencing long wait times when calling E-Comm to report non-emergencies. This call centre will ensure calls are answered in a timely manner. Furthermore, to aid the unsheltered community, the City continues to provide warming and cooling centres during extreme conditions. In an effort to provide more sustainable solutions Council has created a task force with additional resources to help address with the complex issue of homelessness through various outreach initiatives.

Council continues to support initiatives that builds and increases the supply of non-market housing. One of the key initiatives is the creation of a municipal housing authority. The Burnaby Housing Authority would help ensure that individuals and families of all income levels have access to stable, secure and affordable housing. The housing authority would work collaboratively with housing providers and developers to increase housing diversity and affordable housing supply. The City continues to engage with government bodies and non-market housing providers to build a healthy supply of non-market housing. This ongoing engagement has led the City to receive funding from the Federal Housing Accelerator Fund (HAF). HAF funding incentivizes local governments to commit to improving land use planning and

development approvals to grow the housing supply and speed up housing approvals. The City's action plan to utilize these funds has been included in the Financial Plan and outlines operating and capital requirements to meet the goals of increasing housing supply. Ultimately, senior level government support will be critical to providing a sustainable approach to the housing crisis.

Furthermore, the City continues its focus on providing programs and services in an environmentally sustainable manner and to be carbon neutral by 2050. In an effort to help reduce greenhouse gas (GHG) emissions, the City has recently unveiled a comprehensive Building Retrofit Strategy which is intended to help homeowners overcome barriers through education and outreach, designing new policies and bylaws, incentives and advocacy. In addition to this, the City continues to invest in alternative modes of transportation networks to help connect citizens across the City by building a safer and more connected cycling networks and a new Burnaby Lake Overpass.

The capital funding allocated to transportation, major civic buildings, development, infrastructure, community safety and recreational facilities in the 2024-2028 Financial Plan is \$372.5 million for the 2024 fiscal year, representing 35% of the consolidated plan. As a result of Burnaby's favourable financial position, the City is able to manage and fund the capital plan projects through its Capital Reserve Funds and Reserves without having to incur any debt. Currently the City is planning to invest \$2.6 billion over five years which would result in the available capital reserves being fully allocated for. Many of the milestone projects included in the five-year plan are funded through the Community Benefit Bonus program. This program has been sustained through strong development activity in the city. However, the city continues to experience supply chain disruptions, labour market conditions and construction costs escalations. As a result, the City will need to be agile in handling these issues in this volatile economic climate to ensure projects are reasonably aligned with approved capital budgets.

The revenues and expenditures identified within the 2024-2028 Financial Plan are needed to deliver City services and programs to the standards established by Council, and to address the requirements of the Community Charter and other regulatory bodies. Council has approved initiatives that have been established in accordance with priorities and issues identified by the community, and in a manner that adheres to the core principles of sustainability.

This 2024-2028 Financial Plan provides an overview of Burnaby's community profile and demographics, as well as the City's organizational structure and governance. Additionally, the plan touches on a number of financial policies that are in place for fiscal responsibility and ensure the City's long-term financial sustainability. The financial sections included in this 2024-2028 Financial Plan are the Consolidated Statement of Financial Activities, the Five-Year Operating Plan Overview and the Five-Year Capital Plan Overview. In each section, there are examples of how the expenditures support the City's goals, with particular emphasis on the first year of the 2024-2028 Financial Plan.

The City will regularly report on its progress towards achieving the City's strategic goals and how the financial activities and priorities in the budget align with these goals. Together, these components provide a comprehensive report on the City's objectives. Council policies and strategic direction have guided the City to achieve long-term financial health that will help Burnaby manage these uncertain times and excel in the future.



# Burnaby

## at a Glance

### From 1892 to 2023

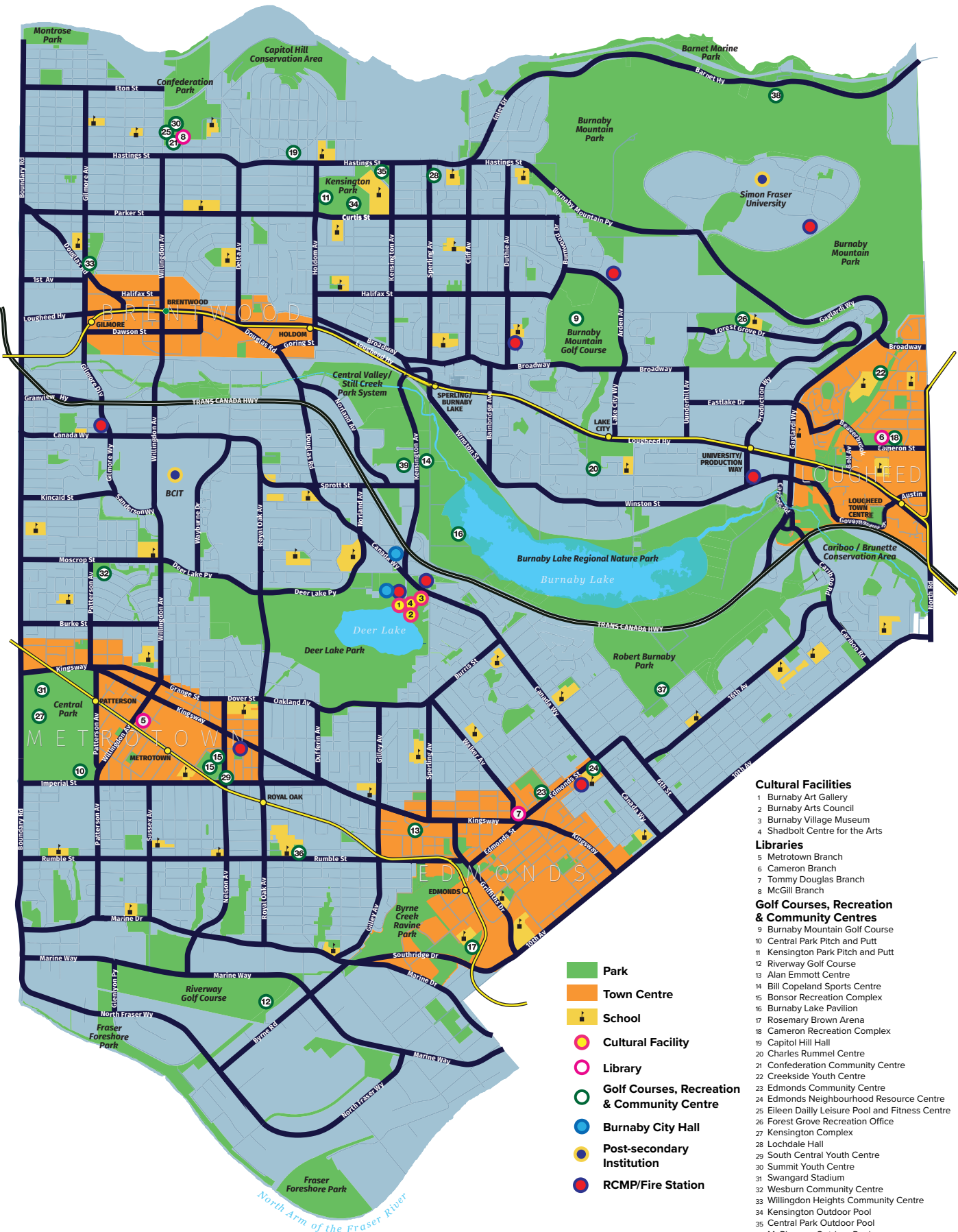
The City of Burnaby was incorporated in 1892 and grew quickly due to its central location adjoining the cities of Vancouver and New Westminster. Although initially founded as an agricultural area, it grew rapidly as a favoured suburban district of homes with diverse and beautiful neighbourhoods. After the Second World War, Burnaby boomed with many new residential subdivisions and diverse commercial and industrial developments. From the 1970s to the 1980s, Burnaby was further transformed by the introduction of a new vision and Official Community Plan that defined a sophisticated urban centre. Today, Burnaby is the third-largest city in British Columbia, with four vibrant town centres and large districts for technology, business and education. Burnaby's citizens live in a broad range of neighbourhoods served by an outstanding park system and innovative civic facilities. Together, these amenities help Burnaby continue to chart a path forward as an economic, social and environmentally sustainable city.

### 98.6 Square Kilometres

Burnaby occupies 98.6 square kilometres and is located on the unceded traditional territories of the hə́ŋqəmíəŋ and Skwxwú7mesh Sníchim speaking peoples at the geographic centre of Metro Vancouver. It adjoins the City of Vancouver to the west and Port Moody, Coquitlam and New Westminster to the east. Burnaby has two harbours: one at Burrard Inlet and the other by the north arm of the Fraser River. Burnaby's physical landscape is very diverse and includes Burnaby Mountain, the central valley with two fresh water lakes, oceanfront on Burrard Inlet and alluvial plains of the Fraser delta. The City is proud to have preserved its ecosystems, with more than 25% of Burnaby's land base protected as park and conservation areas.







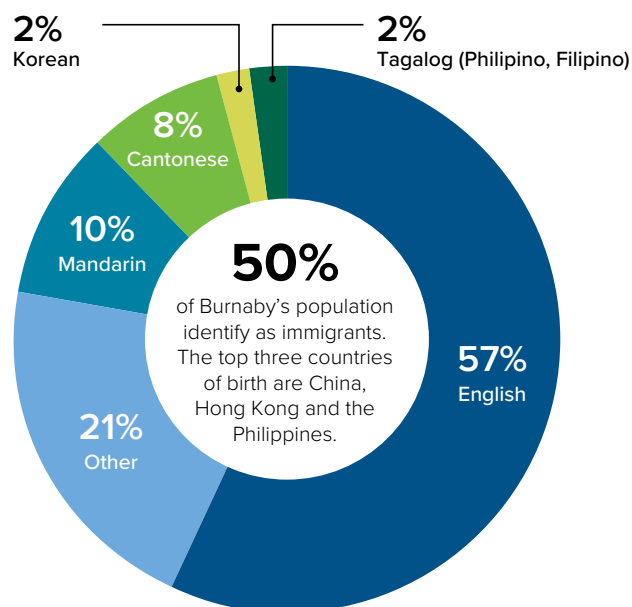
## POPULATION (2021)



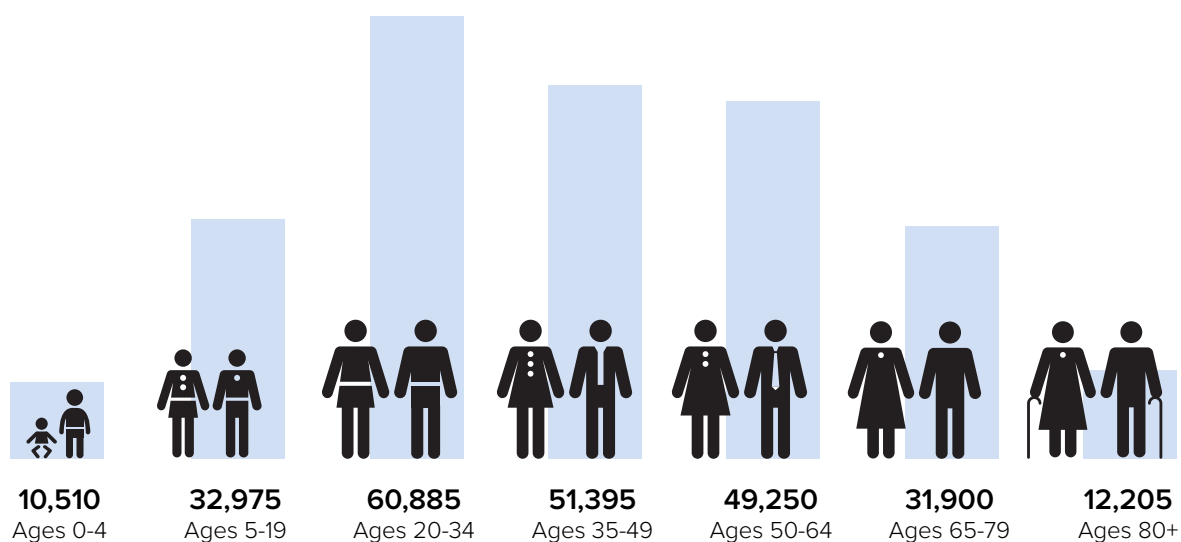
# 249,125

While Burnaby occupies just over 3% of the land area of Metro Vancouver, it accounts for approximately 10% of the region's population. It is the third most populated urban centre in British Columbia with a total population of 249,125 in 2021.

## LANGUAGES SPOKEN AT HOME (2021)



## POPULATION BY AGE (2021)



## LABOUR FORCE (2021)



# 137,320

People over 15 years of age in the labour force



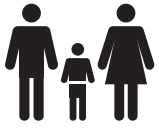
# 6.9%

Unemployment (GVRD 2021 Average rate)

# 1/3

of Burnaby residents walk, cycle, or take transit to work.

## HOUSEHOLD STATISTICS (2021)



**2.8**

Average persons per household



**42**

years  
The population is getting older.  
In 1996, the average age was 37.8, compared to 42 in 2021



**63%**

of the population aged 15 years and older has a post-secondary certificate, diploma, or degree.



**\$83,000**

Median family income (2020)



**60%**

Owner Households

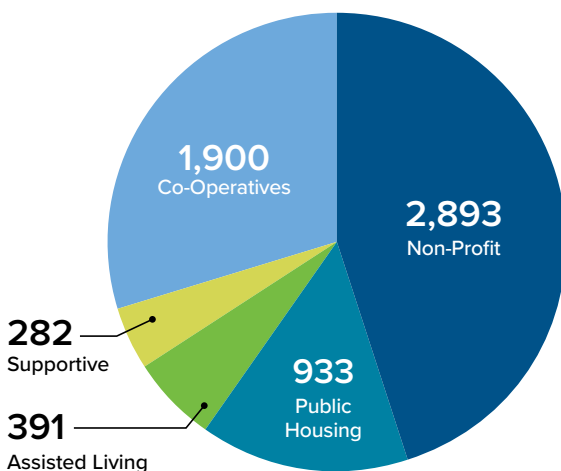


**40%**

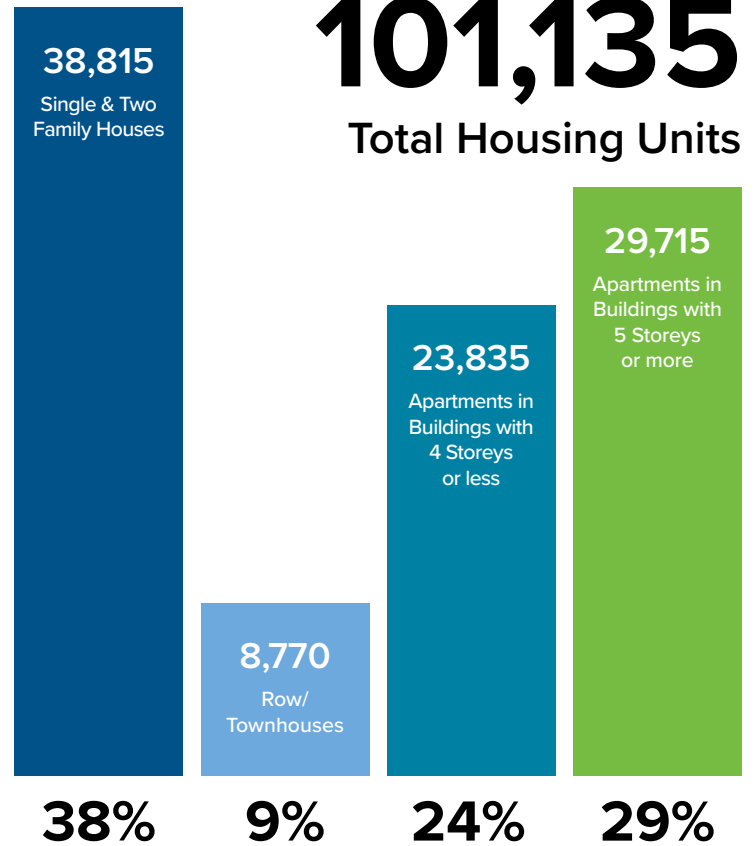
Tenant Households

## NON-MARKET HOUSING (2023)

**Total Units: 6,399**



## TOTAL HOUSING UNIT (2021)



## TOP 5 OCCUPATIONS (2021)



**25%**

Sales & Service Occupations



**13%**

Natural & applied sciences and related occupations



**20%**

Business, Finance & Administration Occupations



**10%**

Education, Law & Social, Community & Government Services



**14%**

Trades, Transport & Equipment Operators & Related Occupations



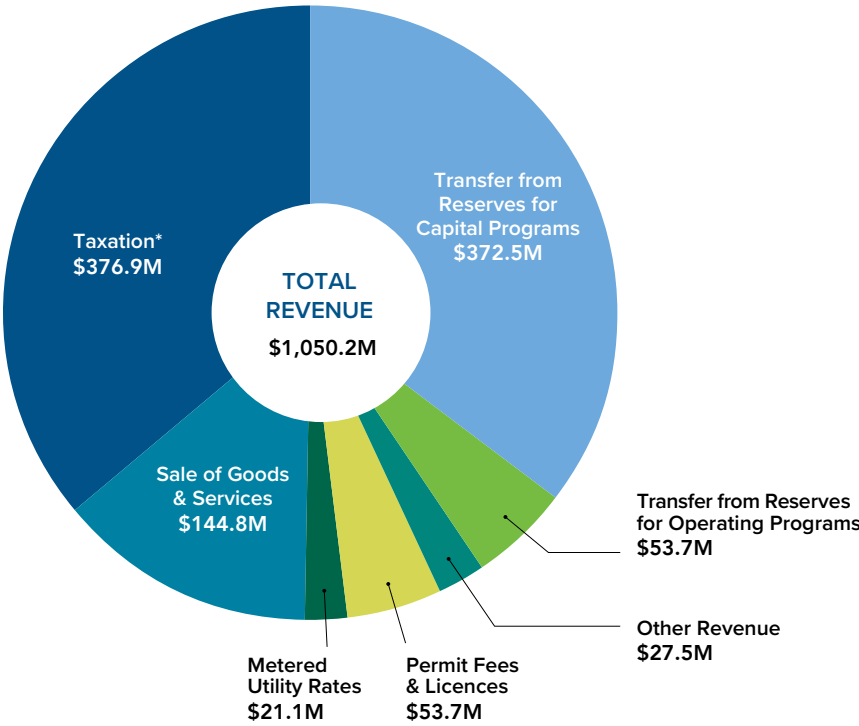
**18%**

All Other Occupations

# Budget View at a Glance

## Where the Money Comes From

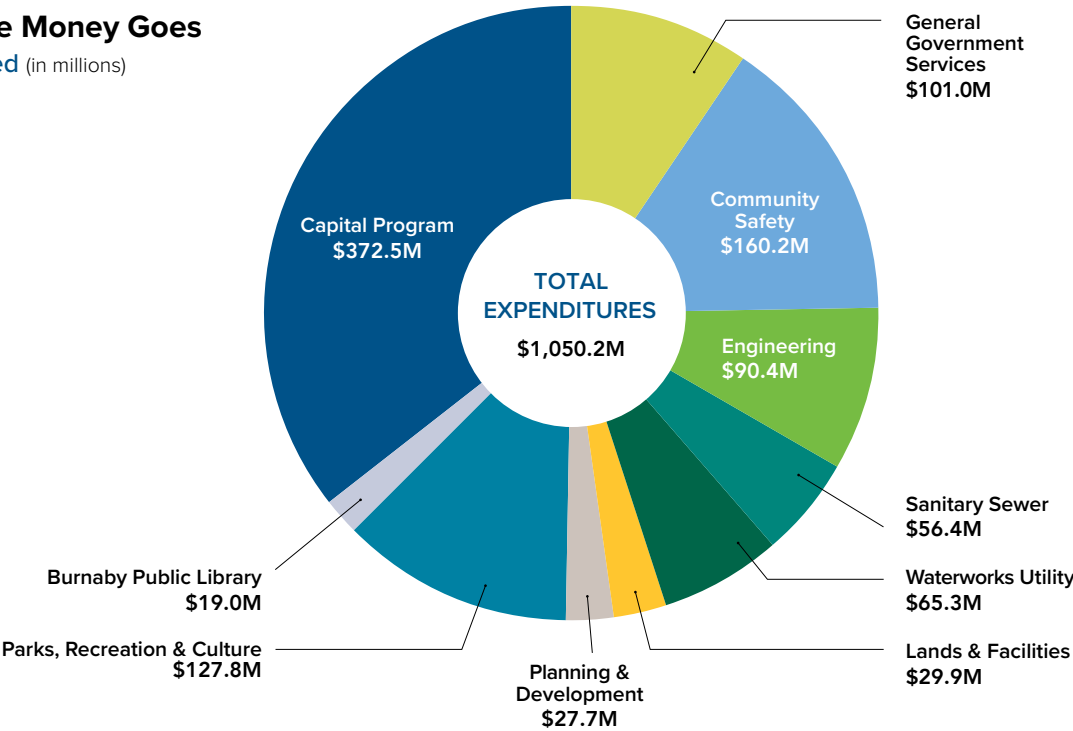
Consolidated (in millions)



\* Taxation includes property tax (net of assessment appeals), sanitary sewer parcel tax, grants in-lieu of taxes, utility industry tax and local improvement levies.

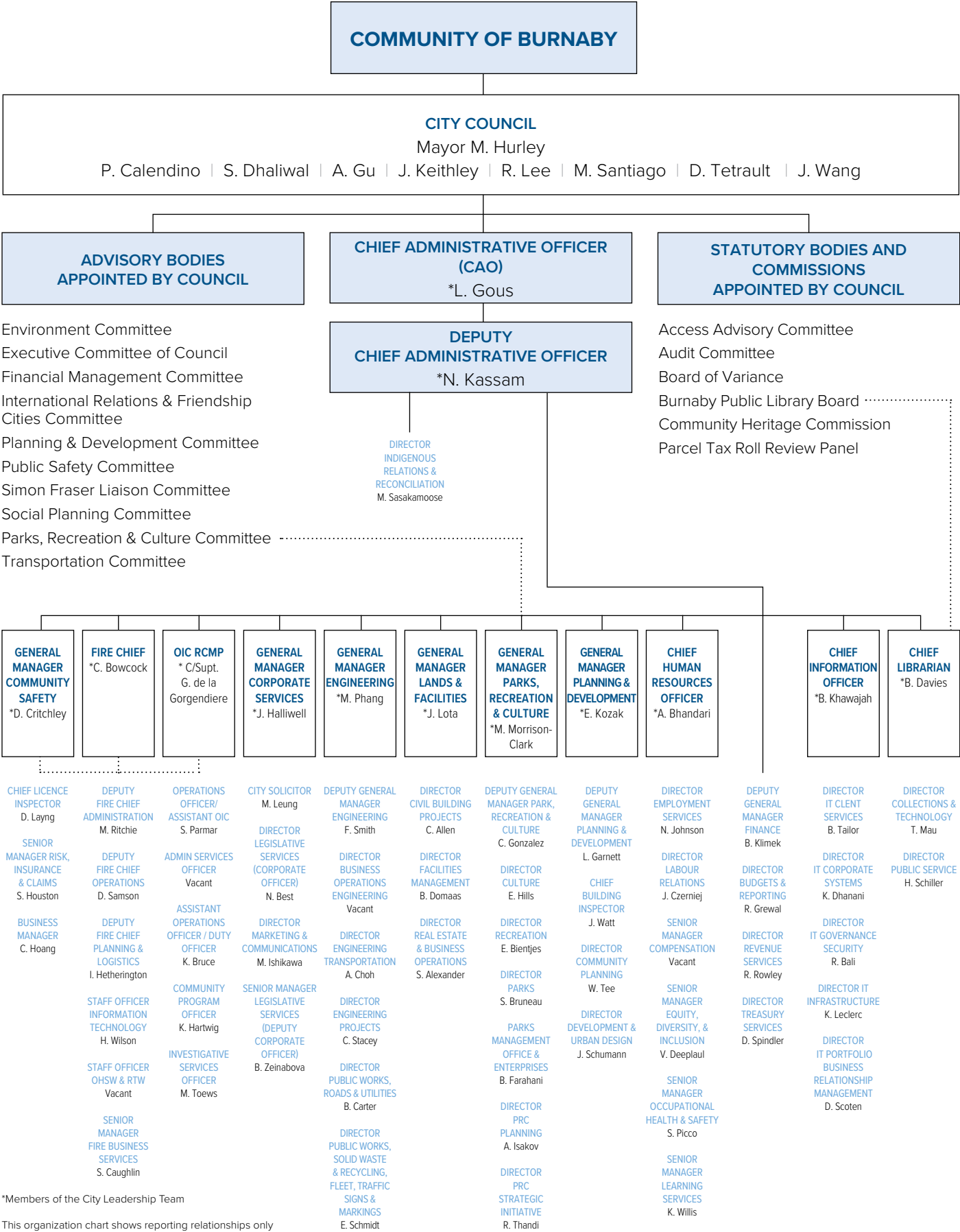
## Where the Money Goes

Consolidated (in millions)





Community of Burnaby Organizational Chart



# City Government

## City Council

Burnaby City Council is comprised of a mayor and eight councillors who are elected by Burnaby community members and hold office for a four-year term. City Council is responsible for local government services, local government leadership and decision-making in the City, and is granted its powers by the Provincial Government. The legal framework and foundation for all local governments in British Columbia is set out in the Local Government Act and the Community Charter, which provide city councils and the local government bodies, the necessary powers and discretion to address existing and future community needs, the authority to determine the public interest in their community within the established legislative framework, and the ability to draw on financial and other resources that are required to support community needs.

City Council has the authority to enact and enforce bylaws and policies that relate directly to community needs, and to collect taxes and fees to fund those activities and services. City Council is ultimately responsible for establishing policies, for carrying out those policies, and for the overall administration of civic business.

City Council meets as a whole on two Mondays each month (once in August). It is during these meetings that Council adopts the bylaws and policies referred to above. Residents may watch open meetings live on the City's website. Video recordings of Council meetings are also available on the website.

Council has established Statutory, Standing and Select advisory bodies that meet throughout the year to review policies, make recommendations within guidelines and provide strategic advice to Council.



Clockwise from top left: Councillor Sav Dhaliwal, Councillor Richard T. Lee, Councillor Joe Keithley, Councillor James Wang, Councillor Daniel Tetrault, Councillor Alison Gu, Mayor Mike Hurley, Councillor Pietro Calendino, Councillor Maita Santiago

## Statutory Bodies and Commissions

Statutory bodies are established by bylaw or are required/directed by legislation. Members are appointed by Council to make decisions defined in legislation and related City bylaws. The City's statutory bodies and commissions include:

### Access Advisory Committee

The Access Advisory Committee advises Council on improving access and inclusion for community members with disabilities guided by the Accessible Act of BC.

### Audit Committee

The Audit Committee assists, advises and makes recommendations to Council regarding the fulfilment of Council's oversight responsibilities relative to City financial reporting, external audit requirements, internal control and audit, quality assurance, and risk management and compliance with financial regulations and policies.

### Board of Variance

The Board of Variance is legislated under the Local Government Act of BC. It is a Board of Appeal that considers minor variances to the Burnaby Zoning Bylaw. The Board may hear appeals regarding the siting, size and dimensions of buildings, but not those involving land use or density. Appeals to the decisions of the Board must be directed through the Provincial Court.

### Burnaby Public Library Board

The Burnaby Public Library Board is legislated under the Library Act of BC, and is accountable for the governance and management of Burnaby's public libraries.

### Community Heritage Commission

The Community Heritage Commission is legislated under the Local Government Act of BC. The Commission advises Council on matters concerning the identification, management, and preservation and/or restoration of buildings and sites with historical significance in Burnaby.

### Parcel Tax Roll Review Panel

The Parcel Tax Roll Review Panel is legislated under the Local Government Act of BC. As the basis of levying a parcel tax, a local government must create a parcel tax roll. The roll lists the parcels to be taxed, including the name and address of the owners of each parcel. A local government must establish a review panel to consider any complaints about the roll and to authenticate it.

## Standing Bodies

Standing bodies, appointed by the Mayor, and comprised of members of Council, provide strategic advice to Council and include:

### Executive Committee of Council

The Executive Committee of Council advises on the provision of grants and citizen awards. The Committee addresses matters relating to: human resources/labour relations, exempt staff compensation and benefits, Indigenous reconciliation, Council procedures, organizational structure, corporate strategic planning, naming of civic facilities/buildings and parks as well as other special recognition initiatives.

### Financial Management Committee

The Financial Management Committee oversees the planning and construction of major civic buildings, advises on the City's annual budget, expenditures, land use and taxation, strategic policy goals, objectives and action items, as outlined in the Burnaby Economic Development Strategy 2020, to ensure achievement of the City's goals of maintaining value, quality and Burnaby resident satisfaction.

### International Relations and Friendship Cities Committee

The International Relations and Friendship Cities Committee acts as an advisory body for international relations and the Sister/Friendship City program, as well as assists Council in exploring opportunities for mutual economic and cultural benefits with other cities across the globe.

### Planning and Development Committee

The Planning and Development Committee advises Council on transportation planning, affordable housing, City land leasing for non-market and special needs housing, planning issues for residential land use and reports on the impacts of federal and provincial policies on the aforementioned topics.

## Select Bodies

Select bodies, appointed by Council, and comprised of members of Council, Resident Representatives and Community Organizations, provide strategic advice to Council and include:

### Environment Committee

The Environment Committee advises Council on issues related to environmental matters, including policy recommendations to ensure the City meets urgent environmental targets and goals in recognition of the current climate emergency. Foundational documents, including the Burnaby Environmental Sustainability Strategy, Community Energy and Emissions Plan, Official Community Plan and Corporate Strategic Plan, inform and provide context for the priorities and actions of the Committee.

### Simon Fraser Liaison Committee

The Committee liaises with Simon Fraser University on matters of common interest.

### Public Safety Committee

The Public Safety Committee collaborates with the RCMP Burnaby Detachment, City departments and external stakeholders to implement and promote public safety programs and initiatives while providing an opportunity for the public to have input into community safety priorities.

### Social Planning Committee

The Social Planning Committee advises Council on a variety of social issues including but not limited to: leasing space at Burnaby's community resource centers, addressing the needs of seniors, youth, families, ethnic groups, LGBTQIA2S+ individuals, and persons with disabilities and socio-economic equity issues. Foundational documents, including the Social Sustainability Strategy, Official Community Plan, and Corporate Strategic Plan, inform and provide context for the priorities and actions of the Committee.

### Transportation Committee

Transportation Committee advises on initiatives to improve safety on Burnaby roads and streets for pedestrians, cyclists and drivers.

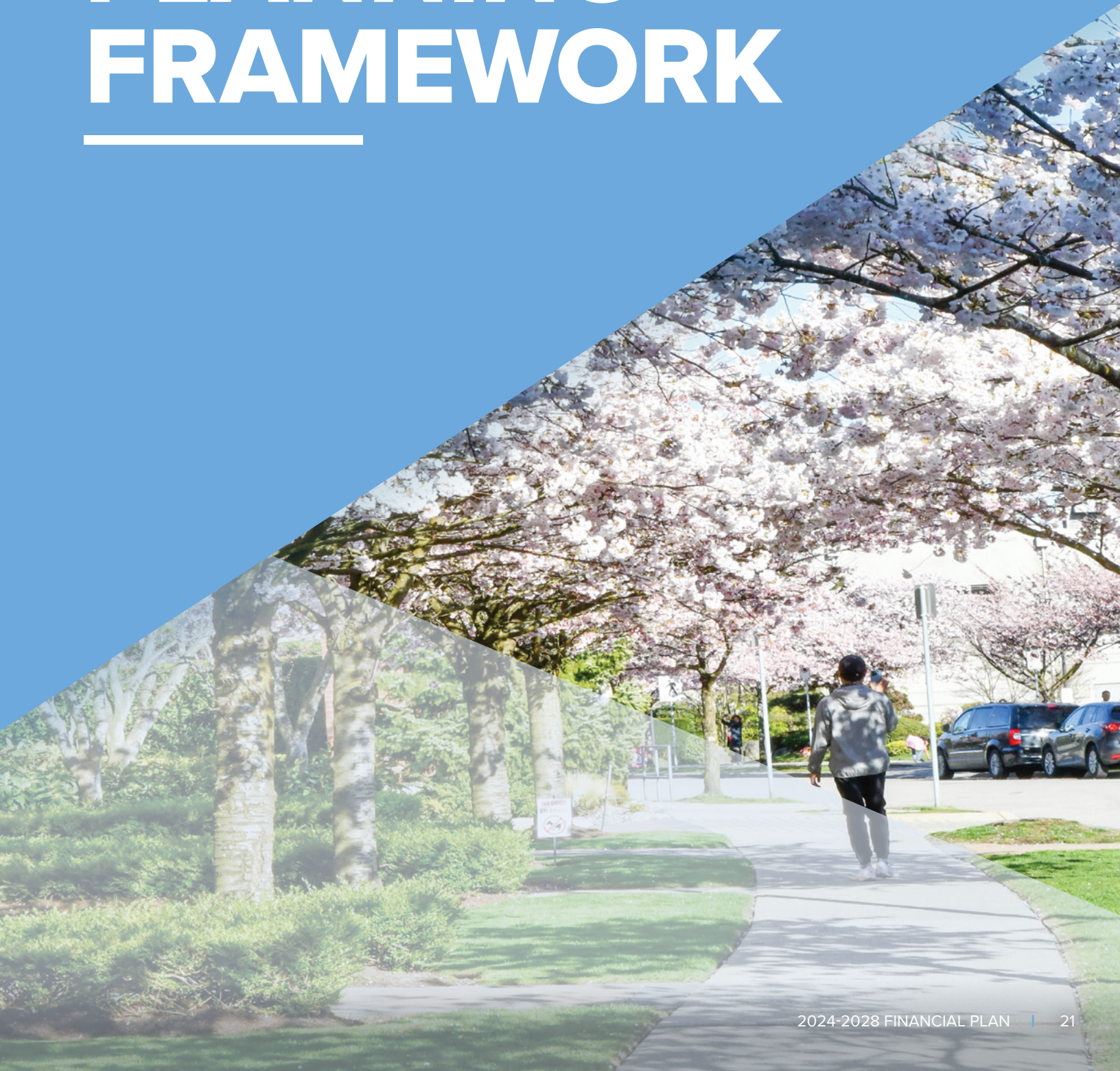
### Parks, Recreation and Culture Committee

The Parks, Recreation and Culture Committee is accountable for development, maintenance and operation of all parks, golf courses and recreation programs for the City.



# INTEGRATED PLANNING FRAMEWORK

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# Integrated Planning Framework



The City of Burnaby utilizes an integrated planning framework as the foundation for coordinating and advancing activities in support of its overall vision.

The framework, comprised of three separate and complementary planning processes, results in a set of integrated plans that guide City actions and decisions. The Strategic Plan (SP), the Financial Plan (FP) and the Action Plan (AP) establish the principles that drive the delivery of services, building on optimal strategies and activities to advance implementation of the overall vision and goals of the City.

## Burnaby Strategic Plan

The City of Burnaby’s Purpose is to create the city that we all want to live and be in. The Strategic Plan (SP) is founded upon and guided by the goals that the City has established through a series of forward-thinking, long-term plans, including Council’s adopted trilogy of sustainability strategies (social, environmental and economic), the Official Community Plan and other City policies that establish the planning and resource context for our work.

Through the SP, the City has articulated its core values of **Community, Integrity, Respect, Innovation** and **Passion**. These values describe how we do our work, and are the principles that guide our actions and decisions.

## The City’s long term goals are:

### PEOPLE

**Empower happy, engaged and committed staff**

We hire, develop and support staff to connect to our purpose and values. Our people have the tools and skills to do high-quality work, and the confidence and trust to work together, take risks, and dream big.

### CUSTOMERS

**Provide industry-leading and innovative customer experience**

We find new ways to make it easier for residents and businesses to get things done. We remove barriers, listen to internal and external customers and make each interaction a positive experience.

### COMMUNITY

**Create vibrant communities**

We build communities that inspire people to live their best lives. We build a city that is sustainable, inclusive and livable.



## PEOPLE

Serving the community begins with a committed and passionate work force. Council and senior management continue to focus on fair and equitable staff policies that empowers employees to collaborate, build trust, and discover new ways to work efficiently. Programs and tools are in place to provide support and encourage growth. These programs promote a positive culture among staff, encouraging our employees to better adapt to the changing needs of the community.

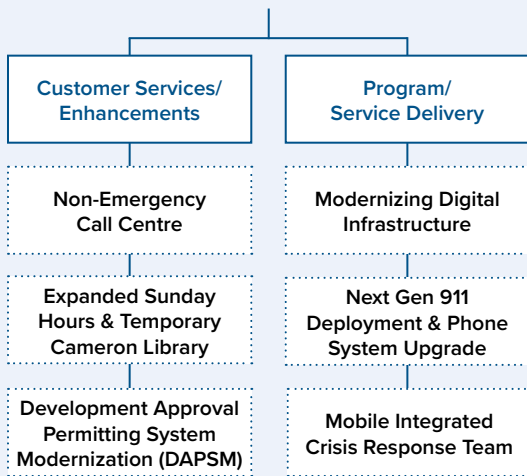
The City is guided by our principles and commitments, outlined in the City's code of conduct. Known internally as the Burnaby Promise, these commitments go hand in hand with the City's core values of: Community, Integrity, Respect, Innovation and Passion.

Council and senior management are constantly reviewing the organizational environment to ensure staff are empowered to deliver quality service efficiently and successfully. Our ultimate goal is to foster employee engagement, strengthen relationships and better serve our community through service excellence.

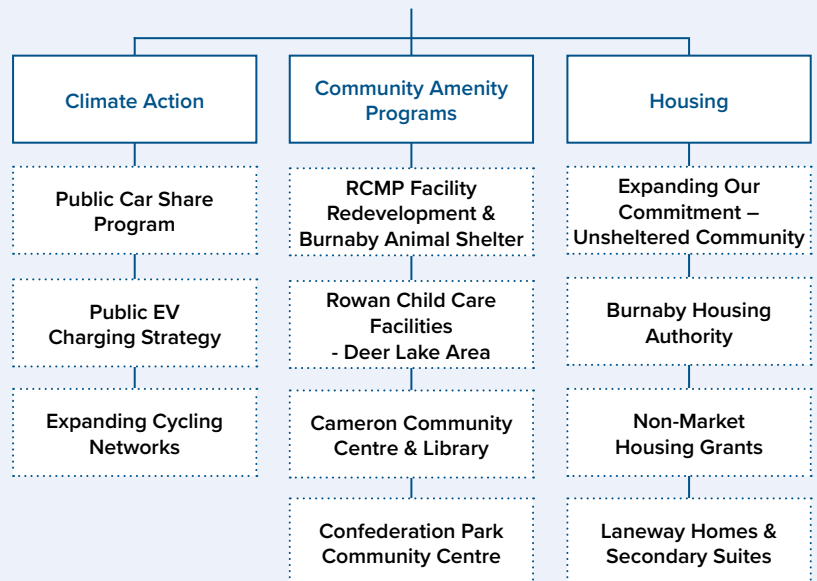
The City's other two goals of Customers and Community are linked to key focus areas with associated initiatives and projects that demonstrate how the City's goals are carried out through the work we do.



### CUSTOMERS



### COMMUNITY



## Legend - Lead Department Responsible for Initiatives

Though all departments work collaboratively to maximize efficient delivery of all City programs and initiatives, specific departments take a lead role. The following legend identifies lead departments for the accomplishments, goals and objectives of the programs and initiatives identified in our Integrated Planning Framework.

**BPL** | Burnaby Public Library  
**CS** | Community Safety Department  
**E** | Engineering Department

**IT** | Information Technology Department  
**LF** | Lands and Facilities Department  
**PD** | Planning and Development Department

# Customers

## Customer Services/Enhancements

### Non-Emergency Call Centre

Starting October 16, 2023, Burnaby residents can expect shorter wait times when calling the non-emergency line (604-646-9999) due to the launch of a Burnaby-based Non-Emergency Call Centre. This service aims to promptly address non-urgent police assistance needs, reducing wait times and improving efficiency. The initiative is in response to previous challenges, as data from E-Comm revealed significant wait times and abandoned calls in 2022. **(CS)**

### Expanded Sunday Hours and Temporary Cameron Library

In 2024, as a result of investment from the Province of BC and the City of Burnaby, Burnaby Public Library will expand opening hours on Sundays. Burnaby residents have asked us to open earlier and close later for many years. In 2024, we will open from 10 am to 6 pm, which will bring Sunday hours in line with Friday and Saturday hours.

Also in 2024, a temporary Cameron Community Centre and Library will open in the Lougheed Mall while construction of the new community centre and library in Cameron Park is underway. **(BPL)**

### Development Approval Permitting System Modernization (DAPSM)

The City will implement a new digital permitting bylaws tool to make it easy for residents and Burnaby businesses to submit new civic development applications that are complete, compliant and of high quality. The City piloted this tool in 2023 for a subset of single- and two-family residential submissions based on Burnaby Zoning Bylaw. Future expansions of the tool will include submissions against more complex rules such as the full range of single and two family dwellings, accessory buildings such as garages, laneway homes, multiplexes, and commercial and industrial development.

This initiative will also digitize the new development plan review and submittal process within a paperless, browser-based environment. This project will launch a new electronic plan review product, which is integrated with My Permits portal and Bluebeam studio, the City's electronic plan editing tool. The project will enable City staff in Planning, Building, Engineering and Fire to view plans and submittals geospatially and interact with customers for a more collaborative review and approval process, making plan reviews faster and more efficient. **(PD)**



A rendering of the Temporary Cameron Library



# Customers | Program/Service Delivery

## Modernizing Digital Infrastructure

The IT Networking team will add 35 access points throughout the city. Additionally, these access points provide public Wi-Fi and many access points are revenue generating for the City via access to internet services on behalf of a telecommunications provider.

Further to the wireless infrastructure, networking has been increased through the installation of additional network conduit. This fibre and conduit lower the dependence and cost from telecommunications services while enhancing network throughput for both dark and lit fibre. The fibre in the city will be utilized in the future for new services, facilities, and smart city initiatives, decreasing operating costs as well as providing robust and reliable network services to support residents and staff alike. **(IT)**

## Mobile Integrated Crisis Response Team

Burnaby RCMP has recently initiated a mobile integrated crisis response team, backed by provincial funding for a Fraser Health mental health nurse. This mental health car program pairs police officers with a mental health nurse to respond to calls involving people in mental health crisis, as well as vulnerable individuals, mental health clients and people with mental health challenges. **(CS)**

## Next Gen 911 Deployment and Phone System Upgrade

Information Technology and the Fire department has embarked on a holistic upgrade for fire systems modernization. The modernization includes updates to the dispatch systems, reporting tools that will help identify trends and support preventative measures on fire remediation, recording systems for emergency dispatch and radio utilization. Additionally, as part of this project, Information Technology will help prepare the City to implement the new next-generation 9-1-1 system, which will be based on digital connectivity rather than analog, as mandated by the Canadian Radio-television and Telecommunications Commission. **(IT)**



# Community | Climate Action

## Public Car Share Program

Car share has been an emerging popular mobility option that is growing across our region. When used in the context of a multi-modal transportation network, car sharing could reduce greenhouse gas emissions, vehicle kilometres travelled and vehicle ownership levels. This new program will build upon the success of car sharing recently seen in Metro Vancouver with the incentive to help achieve our Burnaby Transportation Plan Big Moves in promoting sustainable modes for driving. The policy around this program will be to advocate for car share providers to distribute car share infrastructure equitably across the city to support our transportation targets. (E)

## Public Electric Vehicle Charging Strategy

The City of Burnaby is committed to environmental preservation and sustainability that is guided through the Burnaby Transportation Plan and the overarching Sustainability Strategy and Climate Action Framework. The future EV Charging Strategy will help advance Burnaby in becoming an EV-ready city and create an environment in which EVs can thrive. The strategy will leverage off the Metro Vancouver regional EV Charging Analysis Model to help identify charging needs and gaps in the city and support policies to incentivize EV charging investments through future developments. (E)

## Expanding Cycling Networks

The City is improving the Frances-Union Bikeway, Burnaby Mountain Parkway, and Gaglardi Way to better connect these routes to key areas, including SFU and the Union-Adanac Bikeway in Vancouver. This project will make these routes complete, safe and attractive for people of all ages and abilities. Potential cycling improvements may include separate cycling facilities and traffic calming measures to address traffic volumes and speeds to facilitate a more comfortable and safe cycling experience.

The Burnaby Lake Overpass is a pedestrian-cyclist overpass that will help bridge communities within the city by providing a safe and comfortable crossing for residents, commuters and visitors. The proposed overpass will support multiple regional initiatives and strengthen the broader regional active transportation network. This includes improving connectivity with the Central Valley Greenway, which is part of Metro Vancouver's Regional Greenway system, improving TransLink's Major Bikeway Network, such as the BC Parkway, bridging existing gaps in the city's active transportation network and contributing to the development of the City's Priority Cycle Network as identified in Connecting Burnaby, the City's Transportation Plan. (E)



Vancouver to SFU Cycling Connection



# Community | Community Amenity Programs

## RCMP Facility Redevelopment and Burnaby Animal Shelter

As part of the Lands and Facilities Capital Plan, the City of Burnaby is committed to replacing the current RCMP Burnaby Detachment due to inadequate space for the existing members and staff as well as the expected growth for the foreseeable future as determined by a space needs study. The City's vision is to create vibrant communities by sustaining the best quality of life. Public security and law enforcement are key to achieving that goal. A feasibility study has also been conducted to address the present and foreseeable future needs of the RCMP Burnaby Detachment, necessitating the construction of a replacement facility.

The Burnaby Animal Shelter project encompasses the planning and construction of a new animal control facility. The current facility requires upgrade and modernization to accommodate future growth requirements. (LF)

## Rowan Child Care Facilities - Deer Lake Area

The new child care facility will be built at the intersection of Rowan Avenue and Deer Lake Avenue. It has been designed as two buildings to accommodate 74 childcare spaces, including two infant/toddler (0-36 months) and two preschool (3-5 years) programs. The buildings will be light timber wood frames with flat trusses and engineered wood beam roof systems. Roof-mounted solar photovoltaic panels will be installed as part of the project. The new facility is expected to be open to the public in early 2025. (LF)

## Cameron Community Centre and Library

The new Cameron Community Centre and Library will be developed on the existing site within Cameron Park in the Lougheed Town Centre. The design includes a new community pool, gymnasium space, exercise rooms, multipurpose meeting rooms and an expanded library. The three-storey building will be embedded into the slope on the site of the existing Cameron Recreation Complex and Library with a pedestrian-only civic plaza fronting Cameron Street. It will make extensive use of mass timber, with a green roof and solar photovoltaic system. (LF)

## Confederation Park Community Centre

The new Confederation Park Community Centre will connect to the existing Eileen Dailly Pool building and will have an outdoor plaza connecting to McGill Public Library. This will create a cohesive campus on the site and emphasize a strong connection to Confederation Park. The finalized design includes two gymnasiums, an expanded fitness centre, youth and seniors-focused program rooms, and multi-purpose space. Temporary programming is being accommodated and once in place, construction of this new facility is expected to begin in the second quarter of 2024, and the facility will open to the public in 2027. (LF)



A rendering of the future Cameron Community Centre and Library

# Community | Housing

## Expanding our Commitment - Unsheltered Community

In response to the growing need for intervention and support for the unsheltered community, we are expanding our Intervention Support Team by adding three new positions. These dedicated professionals will play a crucial role in enhancing our outreach efforts and providing essential assistance to those in need. As part of our expanded role, we will also be actively involved in operating cooling and warming centres, ensuring that vulnerable individuals have access to a safe and supportive environment during extreme weather conditions. **(CS)**

## Non-Market Housing Grants

The City's non-market housing grants program provides and opportunity for non-profit organizations to apply for assistance in covering their capital expenses related to the development of non-market rental housing units. This program is aligned with Council's Housing and Homelessness strategy. By providing these grants the City aims to bolster the availability of non-market rental housing in Burnaby. **(PD)**

## Burnaby Housing Authority

The establishment of the Burnaby Housing Authority (BHA) aims to foster the development of secure, purpose-built housing in Burnaby. This includes non-market rental units, non-market ownership units, and market rental units. The goal is to expedite unit creation through nimble, innovative, and bold approaches. 2024 signifies the commencement of the start-up and growth phase for BHA, during which the authority will embark on establishing a strategic plan encompassing a mission, vision, and values statement as well as develop, manage and administer non-market or subsidized housing. **(PD)**

## Laneway Homes and Secondary Suites

The City will begin accepting applications for laneway homes and secondary suites in semi-detached homes. These new-to-Burnaby housing types will expand the options available to homeowners and renters alike, without fundamentally changing the character of the city's residential neighbourhoods. Both laneway homes and suites in semi-detached homes cannot be stratified or sold separately from the main dwelling, and City staff expect many to be built as intergenerational housing, providing parents or children their own home on a family-owned lot. **(PD)**





# Financial Plan

Annually, the City prepares a five-year plan that includes a budget for revenues, expenditures and capital projects. The Financial Plan aligns City priorities with its goals, and outlines the financial resources required to support the overall vision, values and goals of the City.

## Action Plan

Whereas Burnaby's Corporate Strategic Plan outlines six major strategic goals for the City and the Financial Plan provides the financial parameters for the organization, departments are responsible to develop their annual Action Plans to meet service and programming requirements. The City provides a broad range of services to the community and individual department Action Plans help staff focus resources, including staff time, on the most important priorities each year. Management teams base their Action Plan framework on the following criteria:

- » strategic goals and directives
- » Council priorities
- » public priorities based on public consultations and general feedback
- » initiatives currently underway and budgeted
- » required externally driven initiatives

The City's budgeted resources are aligned on a departmental basis to facilitate resource and financial management, and the department's Action Plan priorities help each manager determine and assign the work performed by various staff.

Action Plan priorities are not meant to capture the day-to-day activities of the department, but rather those initiatives that are in addition to those duties. These priorities ensure that staff across the organization direct their time toward the most important actions. Having clarity at the departmental levels allows for more efficient cross-departmental collaboration to occur as staff understand where resources are being prioritized.

## Financial Planning

The City of Burnaby develops its Five-Year Financial Plan consistent with generally accepted accounting principles. The City uses the accrual method of accounting in which revenues and expenses are recognized at the time they are incurred. The budget is prepared on the same basis.

The budget is organized by type of operation, such as general fund and utility funds, with each operation considered a separate budgeting and accounting entity. Funds are budgeted and reported along departmental lines, with accountability and authority for budgetary approval and amendments resting with City Council. Council delegates the authority for actual disbursement and implementation of the Five-Year Financial Plan to the chief administrative officer and general managers.

All financial and operational policies related to accounting practices are adhered to in the development of the Five-Year Financial Plan.

## Financial Planning Process and Schedule

The table below highlights the key steps/phases and the approximate timing of Council's review and approval of the Five-Year Financial Plan.

Phase	Time Frame	Activity
<b>Define</b>	August	Departments submit Five-Year Financial Plan requirements.
<b>Compile</b>	August/ September	The Five-Year Financial Plan is constructed at a detailed level.
<b>Assess</b>	September	Management Committee does a full assessment of the Financial Plan and formalizes the Plan for Council's review.
<b>Review</b>	October	Council reviews the draft Financial Plan.
<b>Present</b>	November	The Financial Plan Highlights is available for public comment.
<b>Evaluate</b>	December	Council evaluates and incorporates public feedback.
<b>Accept</b>	February	Council adopts Financial Plan, and the financial Plan bylaw is established. The Tax Rates bylaw will be adopted prior to May 15, 2024.
<b>Monitor</b>	Monthly	Track results compared to plan.

## Phases

<b>Define</b>	<p>Departments submit the financial impacts of continued and new service delivery of programs and services the City offers to the citizens of Burnaby.</p> <p>Management ensures alignment of programs and services to the Corporate Strategic Plan, which corresponds with Council's priorities and goals. Additionally, assessments of the budget are completed to ensure they comply with our long-term financial policies. This includes asset management plans that help guide the development of the Five-Year Capital Plan, and debt management with a focus on maintaining our reserve and reserve funds to determined thresholds.</p>
<b>Compile</b>	Departments compile the plan at a detailed level. Updates are made to labour contracts, operating expenditures, revenue and rates. In addition, project summaries are prepared for capital projects. Review of year-end forecasts to support future projections are also assessed at this time.
<b>Assess</b>	The management committee, consisting of all departmental general managers, conducts a review of the department plan submissions. During this phase, management committee assesses other potential sources of funding in order to stabilize the tax rate. The Financial Plan at this time will be formalized in order to present to Council.
<b>Review</b>	Meetings are held with Council to present the Financial Plan. Once Council is satisfied, the Financial Plan will be made available for public comment.
<b>Present</b>	In accordance with the Community Charter, the Financial Plan Highlights is available for public comment.
<b>Evaluate</b>	Once the public comment period comes to an end, Council will review and evaluate public feedback, along with any other significant factors that may need to be incorporated into the final Five-Year Financial Plan.
<b>Accept</b>	Council receives and approves the Five-Year Financial Plan. The final reading of the Financial Plan and Bylaw. The Tax Rates bylaws will be present and adopted by Council prior to May 15 as required by the Community Charter.
<b>Monitor</b>	Actual to budget results are provided to departments every period. Departments are responsible for monitoring results to plan. Each department provides a detailed analysis of revenues and expenditures as they compare to the approved budget. Reports are provided quarterly to the Financial Management Committee with updates on the City's financial position compared to plan. This regular monitoring gives management and Council time to decide on any changes that might be necessary, ensuring the year's actual revenues and expenditures are within budget.

# FINANCIAL POLICIES & FUND STRUCTURES

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# Financial Policies

When compiling the City of Burnaby's Five-Year Financial Plan, the following policies are used as a framework to ensure proper fiscal accountability, long-term sustainability, and stewardship over the City's funds:

## Balanced Five-Year Plan

In compliance with Section 165 of the Community Charter, the City's Five-Year Financial Plan must be balanced. The total of proposed expenditures and transfers to other funds for a year must not exceed the total of proposed funding sources and transfers from other funds for the year. The Financial Plan of a city has the force of law and is a key component of compliance in the public sector. Financial Plan comparisons are required to be presented in conjunction with the City's financial statements, and authority to spend is provided exclusively through the Financial Plan adopted by Council. The Financial Plan aligns spending with Council and community priorities to provide valued services and programs.

## Public Consultation

In compliance with Section 166 of the Community Charter, the City's Five-Year Financial Plan must be available for public consultation prior to the plan being adopted. The plan must be adopted by May 15.

## Basis of Budgeting

The Financial Plan is prepared using the accrual method of accounting. This is consistent with Public Sector Accounting Board (PSAB) requirements when compiling financial statements. PSAB requires that all inter fund activities be eliminated. For budgeting purposes, however, these are included in the plan to provide a balanced and transparent budget.

## Asset Management Plans

The City's Asset Management Plans (AMPs) provide an integrated approach that combines planning, life cycle and risk analysis. Furthermore the AMPs include financing principles to guide staff in managing infrastructure effectively and efficiently.

An effective asset management process enables the City of Burnaby to continuously deliver defined levels of service at an acceptable level of risk while managing the costs of owning, operating and maintaining civic infrastructure assets during their lifespan.

## Tangible Capital Asset Policy

Tangible capital assets are also budgeted according to PSAB standards. As per the City's Tangible Capital Asset (TCA) Policy, tangible capital assets are nonfinancial assets with physical substance that:

- » are held for use in the production or supply of goods and services, for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets
- » have useful economic lives extending beyond an accounting period
- » are to be used on a continuing basis
- » are not for sale in the ordinary course of operations

Examples of TCAs at the City are:

- » Fleet Vehicles
- » Buildings and Office Furniture
- » Roads
- » Water and Sewer Infrastructure
- » Computers and Telecommunications Equipment

## Debt Management

The City of Burnaby is debt free. The City's capital Reserve Funds and Reserves play an integral role in the City's financing strategy and provide a strong indicator of Burnaby's overall financial health and stability. Strong capital Reserve Funds and Reserves levels are critical in achieving community goals and provide Council the financial flexibility and leverage to sustain and improve the City's civic infrastructure requirements and remain debt free. They also afford Council the ongoing ability to maintain taxation stability through funding capital equipment and infrastructure improvement projects without the need to budget and fund debt-servicing costs, which are typically funded through higher property tax rates.

Based on the City's planning process resulting in strong capital Reserve Funds and Reserves, the City's policy is to fund all capital projects internally through Reserve Funds and Reserves, thus avoiding any external debt.



## Investment Income Guidelines

City investments are represented by a single investment portfolio, which is guided by statutory requirements outlined in the Community Charter and internal policies. Cash flow demands remain the priority for all investment decisions, with longer term investments focusing on safety, liquidity and a fair market yield.

Investment income earned is distributed to the Reserve Fund and Reserves monthly, based on average daily balances for the month.

## Internal Carbon Pricing Policy

Following City Council's approval of the Climate Action Framework and City Energy Strategy in July 2020, the Internal Carbon Pricing Policy was prepared and adopted by Council in March 2021. Burnaby's Internal Carbon Price has been set at \$150/tonne of Carbon dioxide equivalent (CO<sub>2</sub>e) for 2024 to align with Metro Vancouver's Carbon Price. The inclusion of a carbon price in the decision-making processes for projects and initiatives that involve carbon emissions will help the City in reaching its carbon reduction targets. Burnaby's internal carbon price will be reviewed annually for reasonability and where applicable, adjusted to be aligned with Metro Vancouver's carbon price.

## Fund Structures (Reserve Funds and Reserves)

The City operates under three major funds: General Revenue, Sanitary Sewer Fund and Waterworks Utility. Each fund is comprised of Reserve Funds and Reserves. Additional details on the City's Reserve Funds and Reserves is located in the appendices section of the Financial Plan.

The City's Reserve Funds and Reserves, which are established by Council, assist with long term financial stability and financial planning. Adequate Reserve Funds and Reserves provide financial flexibility, mitigate risks, weather uncertainties, and help ensure the ongoing viability and financial sustainability of the City.

Reserve Funds and Reserves are also leveraged to enhance and sustain City infrastructure and assist in supporting programs and community services.

Reserve Funds (*Statutory*) are segregated, and restricted for a specific purpose. They represent monies set aside in accordance with either Council bylaws or by the requirement of provincial legislation. Interest earned on Reserve Funds must be allocated to the specific Reserve Fund that earned it. Reserve Funds are primarily used to fund capital activities.

Reserves (*Non-Statutory*) are allocated at the discretion of Council, often as part of an overall strategy for funding programs and services. Reserves are an allocation of unappropriated net revenue. They are not associated with any specific asset. Interest earning on reserves is at the discretion of Council.



General Revenue Fund

The General Revenue Fund is the primary fund for most municipal services and departments. This fund has a number of revenue sources—the largest of which is property taxation.

General Revenue Fund

Statutory Reserve Funds	Non-Statutory Reserves
General Revenue Capital Reserve Funds	General Revenue Capital Reserves
Corporate and Tax Sale Land Reserve Fund	Community Benefit Bonus Reserves
Housing Capital Reserve Fund	Gaming Reserve
Growing Communities Reserve Fund	Canada Community Building Fund (Federal Gas Tax) Reserve
Capital Asset Works Financing Reserve Fund	Housing Accelerator Reserve
Equipment and Vehicle Replacement Reserve Funds	Other General Revenue Capital Reserves
Local Improvement Reserve Fund	General Revenue Operating Reserves
Development Cost Charge Reserve Funds	General Revenue Reserve
Active Transportation Infrastructure Reserve Fund	Stabilization Reserve
Off-Street Parking Reserve Funds	Operating Gaming Reserve
	Snow Removal Stabilization Reserve
	Operating Housing Reserve
	Operating Climate Action Reserve
	Other General Revenue Operating Reserves

Sanitary Sewer Fund and Waterworks Utility

Sanitary Sewer Fund and Waterworks Utility activities are self-funded through their own specific funds while all other department activities are funded through the General Fund. The services in these funds are provided by the Engineering Department.

Sanitary Sewer Fund

Waterworks Utility

Non-Statutory Reserves	Non-Statutory Reserves
Sanitary Sewer Fund Capital Reserve	Waterworks Utility Capital Reserve
Sanitary Sewer Fund Operating Reserve	Waterworks Utility Operating Reserve



# CONSOLIDATED PLAN

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# Challenges

The City of Burnaby's principal activity is to provide local government services to residents. These services include police and fire protection; solid waste collection; the management of roads, sidewalks and traffic control; water, sanitary and storm sewers and parks infrastructure; environmental protection; and the delivery of leisure and cultural services. In addition, the City also acts as a regulatory body with respect to business licensing, building permits and inspections, land use, development planning, bylaw enforcement, and subdivision approval services. Services such as the Burnaby Public Library and cultural pursuits are overseen by the Burnaby Public Library Board and the Parks, Recreation and Culture Committee respectively, in partnership with other governments. The operations of the City, in the provision of services to citizens, are primarily funded through property taxation. The City faces many challenges in delivering this vast array of services to its citizens.

The Metro Vancouver regional growth strategy, "Metro 2050", anticipates continued rapid growth in the region with an estimated population of 358,200 for the City of Burnaby by 2050. This represents a 44% increase compared to the 2021 Census total of 249,125. Such growth represents a significant challenge in providing City services while also dealing with expanding transportation, water, sewer and recreation infrastructure as well as community amenities in an economically and environmentally sustainable manner.

City Council strives to maintain stable tax rates that aim to be among the lowest in the region. This has become increasingly challenging due to costs and contractual increases being significantly higher year over year. In particular, increases to construction services and materials have seen significant increases that is higher than general inflation for common goods and services. This Financial Plan was developed in the midst of a high inflation environment along with other volatile economic factors and supply chain challenges. City Council and staff must manage these challenging factors by improving efficiencies and continue utilizing reserves to manage low tax rate increases.



School Safety Improvement



The City's contract with the RCMP and E-Comm 911 service have experienced significant budget increases due to cost escalations and estimated future wage settlements. As these services are provided by other government/external agencies, it continues to present a challenge in providing public safety services as efficiently as possible while addressing rapid growth in the community. Due to level-of-service concerns with E-Comm, Council has taken the initiative to begin building capacity within the City by taking on non-emergency call services as the first step. The most recent collective agreement contract for RCMP members expired on March 31, 2023 and is currently outstanding. A provision for the estimated contract settlement has been included within this Financial Plan. The City will continue to monitor the upcoming contract negotiations closely to ensure adequate funding is in place without impacting policing service levels within the community.

Furthermore, managing external increases to rates/levies imposed to the City by other bodies, such as Metro Vancouver, are challenging as these increases are directly attributable to upgrades and enhancement driven by service demands and population growth. The actual 2024 increase in costs passed along to the City of Burnaby by Metro Vancouver were 7.6% for water services and 28.9% for sewer services. However, through the use of reserves, the City was able to manage a 0.0% rate increase to its Waterworks Utility rates and 5.0% to its Sanitary Sewer Fund rates in an effort to provide tax relief to Burnaby taxpayers. It is anticipated that Metro Vancouver will

continue to have significant, accelerated rate increases from 2025 and onwards. These increases are set by Metro Vancouver to accommodate increases in demand, replacement of aging infrastructure and the construction of new infrastructure. These non-discretionary costs will create additional pressures on the City's reserves and future tax and utility rates.

Currently the City has healthy capital reserves balances and is debt free. A majority of these reserves are set aside for specific purposes as defined by legislation or committed to future amenities to meet the needs of the Burnaby's growing population. Growth in the city requires increased levels of capital infrastructure renewal and new infrastructure that will need to be accompanied with long-term financial planning and funding strategies to ensure sustainability. A significant portion of the capital reserve balance is comprised of developer contributions to the Community Benefit Bonus reserve. This reserve funds significant amenities investments. However, recent legislative changes from the Provincial Government have created further challenges for the City in the administration and proposed uses of developer contributions moving forward. Furthermore, the current market projections are uncertain and may result in lower development activity compared to previous years. As a result, in combination with the legislative changes and the uncertainty with development activities, this could potentially impact the delivery and timing of significant amenity projects.



An aerial rendering image of the future Confederation Park Community Centre

In addition, planning for City projects will require provisions for increased costs associated with construction services along with significant disruptions in the supply chain, which has caused pressure on project budgets. As we are likely to continue to experience these cost escalations and delays, the City will have to evaluate its long-term financing and procurement strategies to mitigate risks.

In order to support housing at the local government level, funding from other senior levels of government is required in a timely manner. Historically, this has been challenging and requires further collaboration between all levels of government to ensure policy is aligned to properly deliver and build housing stock to address the growing concern in the region. In lieu of this collaboration, since 2021, City Council has taken on additional responsibilities to provide aid to address the housing crisis. This included the HOME: Burnaby's Housing and Homelessness Strategy approved in 2021 which outlines a series of recommendations to end homelessness and to help create a healthy stock of affordable housing. In 2024, the City will continue to engage with partners (government agencies, not-for-profit societies and private developers) to build an affordable housing supply through the City's progressive housing policies. One of the primary areas of focus in the near term will be on the City's Non-Market Housing Program. This program brings forward a number of City-owned sites for development of non-market housing in partnerships with non-profit housing partners and other levels of government. As part of the City's continued commitment to expedite delivery of non-market housing, a number of City-owned sites have been selected and work will commence on the design and construction of offsite servicing, utilities and roadworks. As in previous years, the City has also provisioned for housing grants to non-market housing providers. The objective of these grants is to help provide sustainability and viability of affordable housing projects. However, with higher interest rates and construction cost escalations, projects are experiencing a higher level of risk of not proceeding. When these types of risks arise, City staff collaborate with the non-market housing partner and government agencies to find a pathway to move projects forward in a way that is fair and equitable to all the stakeholders. Furthermore, another key housing initiative for the City in 2024 is the creation of the Burnaby Housing Authority. The goal of the BHA is to help ensure that individuals and families of all income levels will have access to stable, secure and affordable housing. City Council is committed to continue dialogue and collaboration with all levels of government and stakeholders to continue addressing the housing crisis in the lower mainland.

Since City Council declared a Climate Emergency, the City has adopted a Climate Action Framework and the City Energy Strategy. These two documents outline the required sustained effort and resource allocation to achieve the reduction targets. Currently, we are targeting a Burnaby-wide reduction in carbon emissions of 45% by 2030, 75% by 2040 and to be carbon neutral by 2050. These targets align with Metro Vancouver and the Intergovernmental Panel on Climate Change targets. These targets are challenging, but City staff and City Council will actively pursue them through the following initiatives: construction of new net zero buildings, retrofitting older buildings, increasing mobility choices and shifting to electric vehicles. Currently, as procurement of electric vehicles has been challenging, alternative carbon friendly options are being considered as staff continue to navigate this supply chain issue. Significant milestone projects that focus on climate action such as the District Energy Utility have been included in the Capital Plan. These initiatives will need to be carefully assessed and planned for prudently.

The City continues to be challenged with retaining and recruiting qualified staff to align with increased programming and services and the expansion of new facilities across the community. These challenges are not unique to the City of Burnaby as hiring and retaining qualified staff is a significant problem for many local governments in the overall current labour market. British Columbia's unemployment rate as of October 2023 was 5.4% and remains as one of the lowest in Canada, placing fourth in comparison to other provinces. As a result, the City continues to develop new and innovative ways to attract and retain staff, to ensure a strong workforce that can continue to help deliver City priorities and provide a high level of service to Burnaby citizens.

With all the pressures and challenges noted above, the City must rely on its long-term financial planning models to maintain stabilized rate increases and ensure prudent capital investment decisions are made. To endure uncertain and volatile times, a balanced approach is required to continue providing quality core programs and services in a financial sustainability manner.

# Key Budget Assumptions

## Economy

The municipal financial climate in British Columbia, similar to the global economy, is currently experiencing a high inflation and volatile environment. National inflation rate in 2023 was fluctuating between 2.8% and 4.0% with certain sectors experiencing much higher cost escalations than inflation for common goods and services (i.e. construction materials and services). Specifically in the lower mainland, inflation was averaging around 3.8% during the last quarter of 2023. Along with high inflation and continuing supply chain instabilities, the Gross Domestic Product (GDP) of Canada grew by approximately 1.2% in 2023 and is forecasted to grow by another 0.9% in 2024 by the Bank of Canada<sup>1</sup>. Since March 2022, the Bank of Canada has risen its interest rates numerous times from 0.25% to 5.00% (as of November 2023) in an effort to combat the significant price pressures across the economy. Although the Bank of Canada is forecasting the economy to grow in 2024, in conjunction with the volatile market, high inflationary increases across all sectors, various global events and crises, the prospect of a looming recession is still a potential possibility on the horizon. Nonetheless, the City will strive to move forward with significant projects and initiatives as these global economic factors continue to provide uncertainty. Staff are monitoring and taking steps to mitigate project delays and significant fluctuations in product pricing. This Financial Plan was developed with the anticipation of a recovering economy with no significant impacts to planned revenues. However, if operating revenues are not realized, sufficient reserves are in place to manage any potential shortfalls. Furthermore, the City continues to work with other levels of government to apply for potential grants that will help provide an additional funding source to Burnaby.

## Inflationary Increases and Budget Projections

In recent years, local municipalities have seen increased pressure to reduce costs in order to keep property tax increases at a minimum. The most significant cost driver for the City continues to be labour and other contractual costs, with higher inflation causing significant cost increases across many key sectors. The Financial Plan was developed in the latter portion of 2023 and at that time the Consumer Price Index in British Columbia was approximately 3.8%<sup>2</sup>. Various publications and sources have estimated 2024 inflation to be between 3.0% and 4.0%. In response to these pressures, Council has authorized the use of operating reserves and applicable City revenues have been adjusted to reflect historical and anticipated activities to help absorb this impact.

The 2024 Financial Plan is focused on providing core services and programming to Burnaby residents. Future budget projections include additional staff to deliver key major civic amenity projects and accommodate the growth in the City's town centres, along with community safety needs. Cost pressures, supply chain disruptions in combination with increasing demands placed upon the City's infrastructure and services by a growing community will challenge the City's financial resources and organizational capability. It is important for the City to carefully consider its financial choices to ensure that each project is adequately funded without impairing the City's ability to respond effectively to unforeseen circumstances in the future.

<sup>1</sup> Bank of Canada Monetary Policy Report (October 2023)

<sup>2</sup> Bank of Canada Press Release (October 25, 2023)



## Budget Bylaw Amendment

As outlined in the Community Charter, the Five-Year Financial Plan is to be adopted by May 15 of the first year of the plan. At any time, subsequent to the original adoption, an amended Financial Planning Bylaw can be adopted by Council for that year. Below is the Consolidated Budget Bylaw Summary table that presents the balance budget. The last portion of the table illustrates adjustments made to the budget to be in compliance with PSAB requirements.

### Consolidated Budget Summary

	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>Proposed Revenues</b>					
Taxation Revenue	(356,586,600) <sup>1</sup>	(384,983,400)	(415,330,200)	(447,795,500)	(482,527,300)
Parcel Taxes	(20,352,800)	(21,370,400)	(22,438,900)	(23,560,900)	(24,738,900)
Sale of Goods and Services	(145,591,300)	(152,158,800)	(158,301,400)	(170,142,800)	(177,457,300)
Investment Income	(75,519,600)	(74,869,300)	(73,509,800)	(71,172,400)	(68,169,800)
Other Revenue	(80,080,300)	(82,514,700)	(85,330,700)	(88,427,600)	(90,492,500)
Community Benefit Bonus	(150,000,000)	(210,000,000)	(210,000,000)	(220,000,000)	(220,000,000)
Contributed Asset Revenue	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)
Transfers from Other Governments	(47,657,600)	(45,872,600)	(71,322,400)	(53,732,000)	(32,607,400)
Transfers from Restricted Funds & Development Cost Charges	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
<b>Total Proposed Revenues</b>	<b>(887,788,200)</b>	<b>(983,769,200)</b>	<b>(1,048,233,400)</b>	<b>(1,086,831,200)</b>	<b>(1,107,993,200)</b>
<b>Proposed Expenditures</b>					
Operating Expenditures	659,459,900	695,852,200	745,778,100	794,763,100	838,064,800
Capital Expenditures	372,471,100	574,342,700	656,512,700	608,962,900	371,707,500
<b>Total Proposed Expenditures</b>	<b>1,031,931,000</b>	<b>1,270,194,900</b>	<b>1,402,290,800</b>	<b>1,403,726,000</b>	<b>1,209,772,300</b>
<b>Proposed Transfers</b>					
Transfer to/(from) Capital Works Financing Reserve Fund	(45,617,300)	(34,388,300)	(30,157,400)	(39,609,500)	(43,584,200)
Transfer to/(from) Development Cost Charges Reserve Fund	5,000,000	3,000,000	5,000,000	5,000,000	5,000,000
Transfer to/(from) Local Improvement Reserve Fund	1,400,500	1,448,700	1,545,700	1,732,700	1,982,400
Transfer to/(from) Corporate & Tax Sale Reserve Fund	6,102,700	3,667,300	1,180,500	2,582,900	15,458,500
Transfer to/(from) Vehicle Replacement Reserve Fund	(4,956,500)	(7,167,000)	(14,293,000)	(14,179,600)	(6,806,000)
Transfer to/(from) Housing Capital Reserve Fund	1,214,900	1,302,700	1,528,500	1,904,800	2,381,300
Transfer to/(from) Growing Communities Reserve Fund	(5,187,800)	(10,440,500)	(9,707,500)	(863,800)	152,000
Transfer to/(from) Non-Statutory Reserves	(102,099,300)	(243,848,600)	(309,154,200)	(273,462,300)	(76,363,100)
<b>Total Proposed Transfers</b>	<b>(144,142,800)</b>	<b>(286,425,700)</b>	<b>(354,057,400)</b>	<b>(316,894,800)</b>	<b>(101,779,100)</b>
<b>Total Proposed Expenditures &amp; Transfers</b>	<b>887,788,200</b>	<b>983,769,200</b>	<b>1,048,233,400</b>	<b>1,086,831,200</b>	<b>1,107,993,200</b>
<b>Balanced Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<sup>1</sup>Taxation revenue is comprised of property taxes (\$346.7M), grant in lieu of taxes (\$6.9M), utilities taxes (\$3.4M) and local improvement frontage levies (\$0.5M) and assessment appeal \$1.0M.

## Consolidated Budget Summary

	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>RECONCILIATION TO ANNUAL FINANCIAL STATEMENTS</b>					
<b>Revenue Reconciliation</b>					
Revenue per Financial Plan Bylaw	(887,788,200)	(983,769,200)	(1,048,233,400)	(1,086,831,200)	(1,107,993,200)
Remove: Development Cost Charge (DCC) Revenue	5,000,000	3,000,000	5,000,000	5,000,000	5,000,000
Revenue per Financial Statements	(882,788,200)	(980,769,200)	(1,043,233,400)	(1,081,831,200)	(1,102,993,200)
<b>Expenditure Reconciliation</b>					
Expenditures & Transfers per Financial Plan Bylaw	887,788,200	983,769,200	1,048,233,400	1,086,831,200	1,107,993,200
Remove: Capital Expenditures	(372,471,100)	(574,342,700)	(656,512,700)	(608,962,900)	(371,707,500)
Remove: Transfer to/(from) Reserve Funds & Reserves	76,652,800	218,935,700	286,567,400	249,404,800	34,289,100
Add: Amortization Expense	83,654,000	84,654,000	85,654,000	86,654,000	87,654,000
Expenditures per Financial Statements	675,623,900	713,016,200	763,942,100	813,927,100	858,228,800
Surplus per Financial Statements	(207,164,300)	(267,753,000)	(279,291,300)	(267,904,100)	(244,764,400)



Electric Fire Truck



Tax Rates

Specific tax rates must be approved each year by May 15. The Tax Rates Bylaw will be presented to Council for adoption in the spring of 2024, once final information related to the growth in taxation assessment is received from the BC Assessment Authority.

The Tax Rate Bylaw for 2024 is due to be adopted on May 13.

Taxes Collected

	2023 Plan (\$)	2024 Plan (\$) <sup>2</sup>
Municipal Levy <sup>1</sup>	326,466,200	346,713,600
Other Governments		
School	207,504,400	239,353,800
TransLink	47,642,100	50,563,300
Metro Vancouver	9,132,400	10,622,000
BC Assessment	7,055,600	7,055,600
Municipal Finance Authority	36,700	41,600
Tourism Burnaby	1,800,000	1,800,000
Business Improvement Area <sup>3</sup>	512,600	580,300
Other Governments Subtotal	273,683,800	310,016,600
Total	600,150,000	656,730,200

<sup>1</sup> Excludes Grants in Lieu of Taxes  
<sup>2</sup> 2024 Budget figures for other Governments are estimates; final figures will be available in May  
<sup>3</sup> Includes estimate for Heights Merchant Association





## Major Fund Statements

The level of fund balances is an indicator of the long-term sustainability and financial strength of the City. Strong fund balances afford Council the ongoing ability to maintain taxation stability and to provide capital funding for City projects without incurring debt on the external markets. The change in the Reserve Funds and Reserves is mainly due to operating activities, external contributions, and capital expenditures.

### Fund Balances - Consolidated

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)
<b>REVENUE</b>			
Taxation*	339,441,854	356,395,800	376,939,400
Sale of Goods & Services	135,236,522	136,460,200	144,764,000
Metered Utility Rates	20,459,320	22,106,500	21,067,200
Permit Fees & Licences	63,945,680	45,923,400	53,734,700
Community Benefit Bonus	250,677,570	237,154,000	150,000,000
Other Revenue	130,479,028	251,067,500	151,947,700
Transfer from Reserves	105,506,533	124,162,600	113,441,300
<b>Total Revenue</b>	<b>1,045,746,507</b>	<b>1,173,270,000</b>	<b>1,011,894,300</b>
<b>EXPENSES</b>			
<b>General Government Services</b>	<b>129,415,167</b>	<b>101,980,000</b>	<b>101,045,800</b>
<b>Administration</b>	49,254,935	32,343,400	26,244,800
Mayor & Council	1,209,615	1,317,500	1,356,100
Administration	2,232,544	4,108,100	5,257,000
Fiscal	45,812,776	26,917,800	19,631,700
<b>People &amp; Culture</b>	6,708,848	7,755,400	8,769,500
<b>Information Technology</b>	28,178,795	32,319,300	34,345,500
<b>Corporate Services</b>	31,451,128	15,049,400	14,839,700
<b>Finance</b>	13,821,461	14,512,500	16,846,300
<b>Community Safety</b>	<b>132,946,294</b>	<b>150,560,000</b>	<b>160,236,400</b>
<b>Administration, Business Licence &amp; Bylaw Services</b>	6,767,269	8,269,600	9,964,700
Administration	2,799,938	3,184,200	4,865,900
Business Licence & Bylaw Services	3,967,331	5,085,400	5,098,800
<b>Burnaby Fire</b>	53,061,306	59,081,000	64,196,700
<b>RCMP Burnaby Detachment</b>	73,117,719	83,209,400	86,075,000
<b>Engineering</b>	76,813,942	87,564,600	90,393,600
<b>Sanitary Sewer</b>	47,014,884	53,211,000	56,437,100
<b>Waterworks Utility</b>	56,478,904	64,852,200	65,274,700
<b>Lands &amp; Facilities</b>	24,595,492	28,822,200	29,881,800
<b>Planning &amp; Development</b>	17,313,449	24,976,700	27,693,700

\* Includes Assessment Appeals and Parcel Taxes

**Fund Balances - Consolidated** | continued

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)
Parks, Recreation & Culture	106,111,778	117,076,000	127,769,200
Burnaby Public Library	16,034,114	17,481,800	18,992,400
Capital	224,936,857	291,362,700	372,471,100
<b>Total Expenses</b>	<b>831,660,881</b>	<b>937,887,200</b>	<b>1,050,195,800</b>
<b>Net Change</b>	<b>214,085,626</b>	<b>235,382,800</b>	<b>(38,301,500)</b>
<b>Opening Balance</b>	<b>1,917,089,305</b>	<b>2,131,174,931</b>	<b>2,366,557,731</b>
<b>Closing Balance</b>	<b>2,131,174,931</b>	<b>2,366,557,731</b>	<b>2,328,256,231</b>
<b>Net Change</b>	<b>214,085,626</b>	<b>235,382,800</b>	<b>(38,301,500)</b>
Transfer (to)/from Community Benefit Reserves	(238,854,718)	(162,091,300)	5,804,400
Transfer (to)/from Other Non-Statutory Reserves	27,326,996	19,438,200	(2,728,000)
Transfer (to)/from Development Cost Charge Reserve Funds	106,347	2,539,000	(5,000,000)
Transfer (to)/from Other Statutory Reserve Funds	24,670,890	(102,464,900)	38,069,400
Transfer (to)/from Operating Reserves	(6,235,969)	-	-
Transfer (to)/from Sewer Operating Reserves	(12,290,090)	-	-
Transfer (to)/from Sewer Capital Reserves	3,134,210	2,950,100	2,261,600
Transfer (to)/from Water Operating Reserves	(10,727,160)	-	-
Transfer (to)/from Water Capital Reserves	(1,216,132)	4,246,100	(105,900)
<b>Transfer (to)/from Reserves</b>	<b>(214,085,626)</b>	<b>(235,382,800)</b>	<b>38,301,500</b>
<b>Balanced Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Statement of Financial Activities - General Revenue Fund

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)
<b>REVENUE</b>			
<b>Taxation</b>	<b>320,438,375</b>	<b>337,012,300</b>	<b>356,586,600</b>
Property Taxes*	310,048,616	326,816,200	345,788,600
Grants in Lieu	6,658,100	6,519,100	6,929,000
Other Tax Levy	3,731,659	3,677,000	3,869,000
Sale of Goods & Services	62,275,657	60,202,600	64,712,000
Permit Fees & Licences	63,624,729	45,607,800	53,495,000
Community Benefit Bonus	250,677,570	237,154,000	150,000,000
Other Revenue	125,708,076	246,393,700	146,641,300
Transfer from Reserves	82,340,109	120,162,600	105,441,300
<b>Total Revenue</b>	<b>905,064,516</b>	<b>1,046,533,000</b>	<b>876,876,200</b>
<b>EXPENSES</b>			
<b>General Government Services</b>	<b>129,415,167</b>	<b>101,980,000</b>	<b>101,045,800</b>
Administration	49,254,935	32,343,400	26,244,800
Mayor & Council	1,209,615	1,317,500	1,356,100
Administration	2,232,544	4,108,100	5,257,000
Fiscal	45,812,776	26,917,800	19,631,700
People & Culture	6,708,848	7,755,400	8,769,500
Information Technology	28,178,795	32,319,300	34,345,500
Corporate Services	31,451,128	15,049,400	14,839,700
Finance	13,821,461	14,512,500	16,846,300
<b>Community Safety</b>	<b>132,946,294</b>	<b>150,560,000</b>	<b>160,236,400</b>
Administration, Business Licence & Bylaw Services	6,767,269	8,269,600	9,964,700
Administration	2,799,938	3,184,200	4,865,900
Business Licence & Bylaw Services	3,967,331	5,085,400	5,098,800
Burnaby Fire	53,061,306	59,081,000	64,196,700
RCMP Burnaby Detachment	73,117,719	83,209,400	86,075,000
Engineering	76,813,942	87,564,600	90,393,600
Lands & Facilities	24,595,492	28,822,200	29,881,800
Planning & Development	17,313,449	24,976,700	27,693,700
Parks, Recreation & Culture	106,111,778	117,076,000	127,769,200
Burnaby Public Library	16,034,114	17,481,800	18,992,400
Capital	208,847,826	275,492,700	357,009,100
<b>Total Expenses</b>	<b>712,078,062</b>	<b>803,954,000</b>	<b>913,022,000</b>

\* Property taxes include impact from assessment appeals.



**Statement of Financial Activities - General Revenue Fund** | continued

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)
<b>Net Change</b>	<b>192,986,454</b>	<b>242,579,000</b>	<b>(36,145,800)</b>
<b>Opening Balance</b>	<b>1,686,251,266</b>	<b>1,879,237,720</b>	<b>2,121,816,720</b>
<b>Closing Balance</b>	<b>1,879,237,720</b>	<b>2,121,816,720</b>	<b>2,085,670,920</b>
<b>Net Change</b>	<b>192,986,454</b>	<b>242,579,000</b>	<b>(36,145,800)</b>
Transfer (to)/from Community Benefit Reserves	(238,854,718)	(162,091,300)	5,804,400
Transfer (to)/from Other Non-Statutory Reserves	27,326,996	19,438,200	(2,728,000)
Transfer (to)/from Development Cost Charge Reserve Funds	106,347	2,539,000	(5,000,000)
Transfer (to)/from Other Statutory Reserve Funds	24,670,890	(102,464,900)	38,069,400
Transfer (to)/from Operating Reserves	(6,235,969)	-	-
<b>Transfer (to)/from Reserves</b>	<b>(192,986,454)</b>	<b>(242,579,000)</b>	<b>36,145,800</b>
<b>Balanced Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>



Burnaby Village Museum

## Statement of Financial Activities - Sanitary Sewer Fund

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)
<b>REVENUE</b>			
Taxation	19,003,479	19,383,500	20,352,800
Sale of Goods & Services	25,788,516	27,047,200	29,682,600
Utility Rates - Metered	5,836,766	6,664,700	6,290,300
Permit Fees & Licences	126,943	115,600	111,300
Other Revenue	3,014,997	2,741,900	3,130,500
Transfer from Reserves	8,549,270	-	-
<b>Total Revenue</b>	<b>62,319,971</b>	<b>55,952,900</b>	<b>59,567,500</b>
<b>EXPENSES</b>			
Public Works - Sewer	46,274,086	51,271,400	54,531,600
Infrastructure & Development - Sewer	740,798	1,939,600	1,905,500
Capital	6,149,207	5,692,000	5,392,000
<b>Total Expenses</b>	<b>53,164,091</b>	<b>58,903,000</b>	<b>61,829,100</b>
<b>Net Change</b>	<b>9,155,880</b>	<b>(2,950,100)</b>	<b>(2,261,600)</b>
<b>Opening Balance</b>	<b>127,615,623</b>	<b>136,771,503</b>	<b>133,821,403</b>
<b>Closing Balance</b>	<b>136,771,503</b>	<b>133,821,403</b>	<b>131,559,803</b>
<b>Net Change</b>	<b>9,155,880</b>	<b>(2,950,100)</b>	<b>(2,261,600)</b>
Transfer (to)/from Sewer Operating Reserves	(12,290,090)	-	-
Transfer (to)/from Sewer Capital Reserves	3,134,210	2,950,100	(2,261,600)
<b>Transfer (to)/from Reserves</b>	<b>(9,155,880)</b>	<b>2,950,100</b>	<b>(2,261,600)</b>
<b>Balanced Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Statement of Financial Activities - Waterworks Utility

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)
<b>REVENUE</b>			
Sale of Goods & Services	47,172,349	49,210,400	50,369,400
Utility Rates - Metered	14,622,554	15,441,800	14,776,900
Permit Fees & Licences	194,008	200,000	128,400
Other Revenue	1,755,955	1,931,900	2,175,900
Transfer from Reserves	14,617,154	4,000,000	8,000,000
<b>Total Revenue</b>	<b>78,362,020</b>	<b>70,784,100</b>	<b>75,450,600</b>
<b>EXPENSES</b>			
Public Works - Water	50,520,834	48,649,900	56,363,600
Infrastructure & Development - Water	5,958,070	16,202,300	8,911,100
Capital	9,939,824	10,178,000	10,070,000
<b>Total Expenses</b>	<b>66,418,728</b>	<b>75,030,200</b>	<b>75,344,700</b>
<b>Net Change</b>	<b>11,943,292</b>	<b>(4,246,100)</b>	<b>105,900</b>
<b>Opening Balance</b>	<b>103,222,416</b>	<b>115,165,708</b>	<b>110,919,608</b>
<b>Closing Balance</b>	<b>115,165,708</b>	<b>110,919,608</b>	<b>111,025,508</b>
<b>Net Change</b>	<b>11,943,292</b>	<b>(4,246,100)</b>	<b>105,900</b>
Transfer (to)/from Water Operating Reserves	(10,727,160)	-	-
Transfer (to)/from Water Capital Reserves	(1,216,132)	4,246,100	(105,900)
<b>Transfer (to)/from Reserves</b>	<b>(11,943,292)</b>	<b>4,246,100</b>	<b>(105,900)</b>
<b>Balanced Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Taxation

The primary funding source in 2024 for City services outlined in the 2024 - 2028 Financial Plan is property taxation at \$376.9 million which represents 35.9% of the City's total revenue. Property taxation amounts to \$346.7 million, with Grants in Lieu of Property Taxation (\$6.9 million), Sewer Parcel Tax (\$20.4 million) and other tax levies (\$2.9 million) making up another \$30.2 million. The increase in budgeted Property Taxes to fund municipal services in 2024 is \$18.7 million, which represents a budget increase of 4.5% (net of new taxation growth) in tax rates for each property class. Included in the total figure for Property Taxes, the City expects to receive approximately \$4.0 million in new taxation growth in 2024, as a result of net new properties.

The City has nine Property Tax Classes which are shown in the following two tables. The first outlines the total levy per class. The second details taxes from new assessment growth by class:

### Total Municipal Tax Levy by Class

Property Type	Class	Total Tax Levy 2022 Actual (\$)	Total Tax Levy 2023 Plan (\$)	Total Tax Levy 2024 Plan (\$)
Residential	1	155,918,174	165,352,500	176,588,200
Utilities	2	6,590,457	7,863,900	8,335,200
Supportive Housing	3	-	-	-
Major Industry	4	8,579,595	9,446,800	9,211,100
Light Industry	5	17,599,214	18,104,900	18,891,100
Business	6	121,726,067	127,126,400	133,611,300
Managed Forest Land	7	-	-	-
Recreation	8	58,559	64,200	68,800
Farm	9	7,469	7,500	7,900
<b>Total</b>		<b>310,479,535</b>	<b>327,966,200</b>	<b>346,713,600</b>

Note: Total Tax Levy excludes impact from assessment appeals.

### New Assessment Growth by Class

New Assessment Growth by Class	Class	Levy from Growth 2022 Actual (\$)	Levy from Growth 2023 Plan (\$)	Levy from Growth 2024 Plan (\$)
Residential	1	3,282,833	3,255,800	2,849,100
Utilities	2	280,774	1,010,500	(700)
Supportive Housing	3	-	-	(0)
Major Industry	4	402,597	524,900	26,200
Light Industry	5	(20,542)	(196,400)	44,100
Business	6	5,411,560	544,200	1,079,600
Managed Forest Land	7	-	-	-
Recreation	8	(10,584)	3,300	1,700
Farm	9	11	(300)	-
<b>Total</b>		<b>9,346,649</b>	<b>5,142,000</b>	<b>4,000,000</b>

Note: 2024 Figures are based on the Completed Roll for 2024 and a 4.5% tax increase.

## Permissive Property Tax Exemptions

Section 224 of the Community Charter provides statutory and permissive (discretionary) exemptions from property taxes. Statutory exemptions primarily cover provincial and municipal properties (public schools, hospitals and parks) as well as churches. Permissive exemptions are permitted, at Council's discretion, for other properties such as land that is ancillary to churches, athletic or service clubs, and not-for-profit enterprises that meet the City's definition of an extension to or contribution towards City services.

The City's Policy for Permissive Tax Exemptions is set out to ensure that charitable and not-for-profit community organizations providing services for the benefit of Burnaby residents who may apply for permissive tax exemption are dealt with consistently and receive equal and fair treatment and consideration.

To be eligible for a Permissive Tax Exemption, the organization must meet all of the following criteria as outlined in Section 5.01 of the City of Burnaby's Permissive Tax Exemption Policy:

- » Compliance with the Community Charter - The organization must qualify for an exemption under the provisions of the Community Charter (Part 7, Division 7, Section 224)
- » Charitable Status - The organization must be a registered charity, philanthropic, or not-for-profit organization
- » Compliance with municipal policies - The organization must adhere to City of Burnaby plans, bylaws, codes and regulations, such as but not limited to: Zoning, Building Permit or Business Licencing requirements
- » Principle Use - Eligibility for an exemption shall be based on ownership and principal use of the property by the organization rather than just the charitable service of the organization
- » Area in Use - Only that part of the property used for not-for-profit activities is included in the application
- » Services and activities must be equally available to the public at large

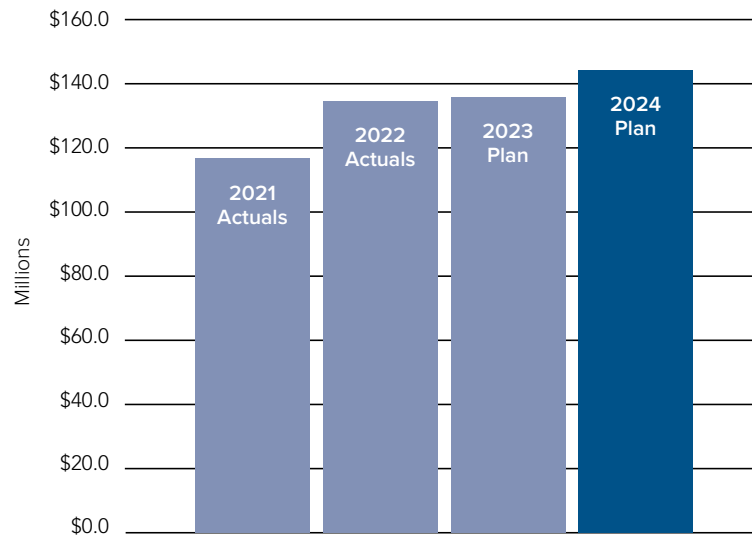
When an organization has provided supporting information to demonstrate compliance with all the requirements as outlined in Section 5.01, City of Burnaby staff will then assess the application based on the following additional criteria. The application must meet at least two of the criteria set out below:

- » Does the organization provide a complementary extension to municipal services and programs
- » Do Burnaby residents make up a majority of beneficiaries (greater than 50%) of the service (a beneficiary may be someone in receipt of direct or indirect services)
- » Do the activities of the organization through its Burnaby location provide a positive contribution to the delivery of the City of Burnaby Environmental Sustainability Strategy

A bylaw under Section 224 may only come into effect for the next taxation year once public notice of the proposed bylaw has been given and subject to the bylaw being adopted on or before October 31 of the year prior to the taxation year for which the exemption is approved. The estimated total value of property tax exemptions for 2024 is just over \$3.3 million, including City taxes and taxes for other authorities. Barring some exceptions, bylaws are now awarded for a three-year term. For certain properties the exemption term may be limited to one year due to a pending change in property status, or if circumstances warrant a further review of application details the following year.

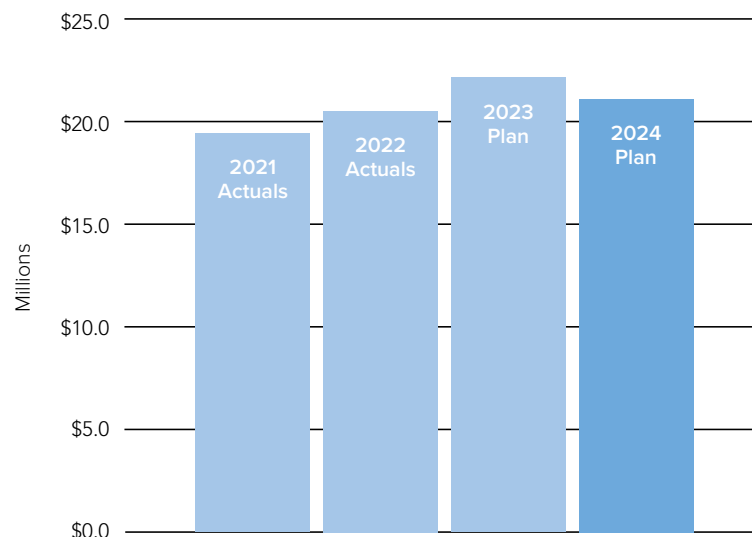
## Sale of Goods and Services

Sale of goods and services 2024 budget of \$144.8 million represents 13.8% of the City's total revenue and consists of revenues generated from user fees, parking meters, facility rentals and property leases. The majority of this revenue stream is primarily from user fees related to Flat Water, Sewer Use Rates and Parks, Recreation and Culture programs.



## Metered Utility Rates

Metered utility rates consist of Waterworks Utility and Sanitary Sewer Fund user fees for metered service usage. For 2024, as a result of rising cost from both the Greater Vancouver Water District (GVWD) (7.6%) and Greater Vancouver Sewer and Drainage District (GVS & DD) (28.9%), the City has utilized reserves to help mitigate the significant impact to the City's utility rates. As a result, the City managed to provide tax relief to Burnaby taxpayers with a 0.0% increase to Waterworks Utility rates and 5.0% to Sanitary Sewer rates. It is anticipated that total metered utility revenues in 2024 will be lower compared to the 2023 plan as the budget has been adjusted to reflect the lower commercial meter consumption trend that the City has experienced between 2021 to 2023. For 2024, revenue from metered utility rates amounts to \$21.1 million, which represents 2.0% of the City's total revenue.

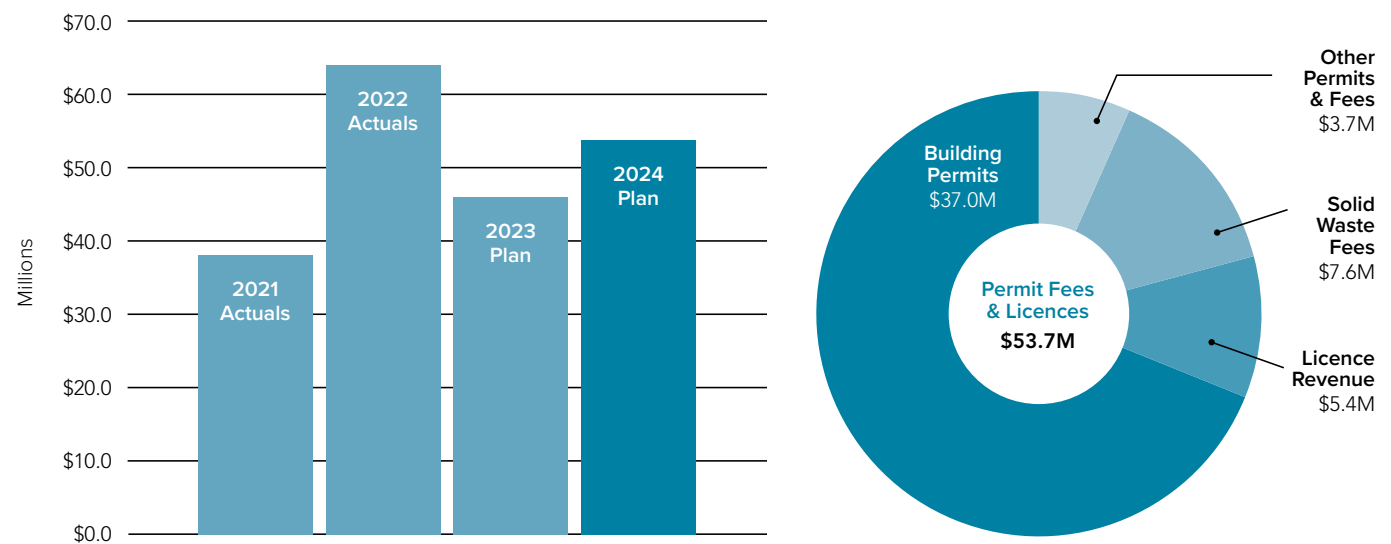




## Permit Fees and Licences

Permit Fees and Licences account for 5.1% of the City’s total 2024 budgeted revenue at \$53.7 million which includes inspection fees, refuse fees and other various permit fees. The main driving force behind these revenues is primarily from building inspections as a result of the ongoing construction and development activity across the city. The fees charged to the public are based on a cost of service recovery model and are approved through the City’s Bylaw process.

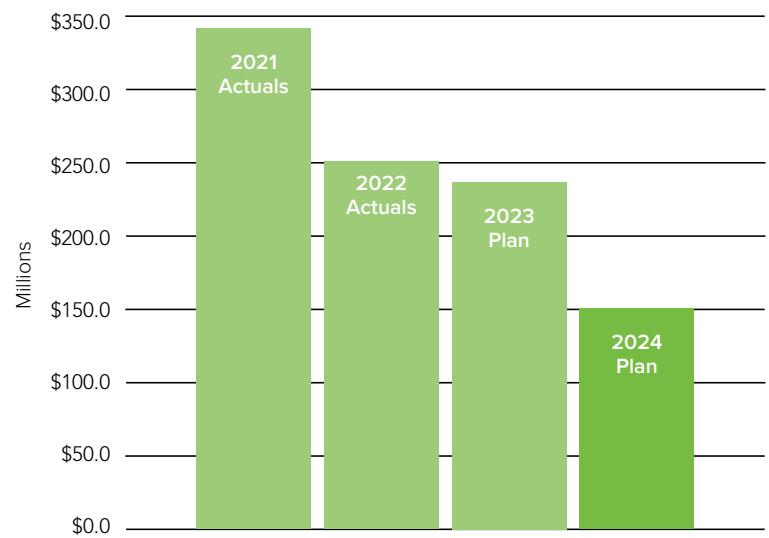
As development continues throughout the City, the 2024 revenues are forecasted to increase compared to the prior year budget due to anticipated market conditions and to better reflect actual historical trends.



## Community Benefit Bonus

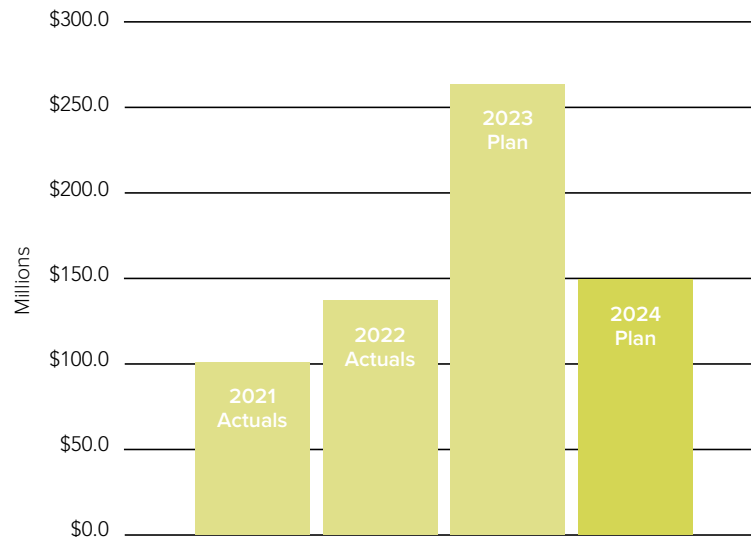
The City is anticipating to receive \$150.0 million in community benefit bonus revenue from developers in 2024 due to projected construction activity throughout the City. This represents 14.3% of the City's total revenue. The revenues received are intended to be used to fund future capital projects that create new amenities for public use.

With progressing development activity within the City, we have received \$250.7 million in revenue in 2022. However, as development activity has began to stabilize along with new legislative changes, 2024 forecast has been decreased to reflect these updates.



## Other Revenue

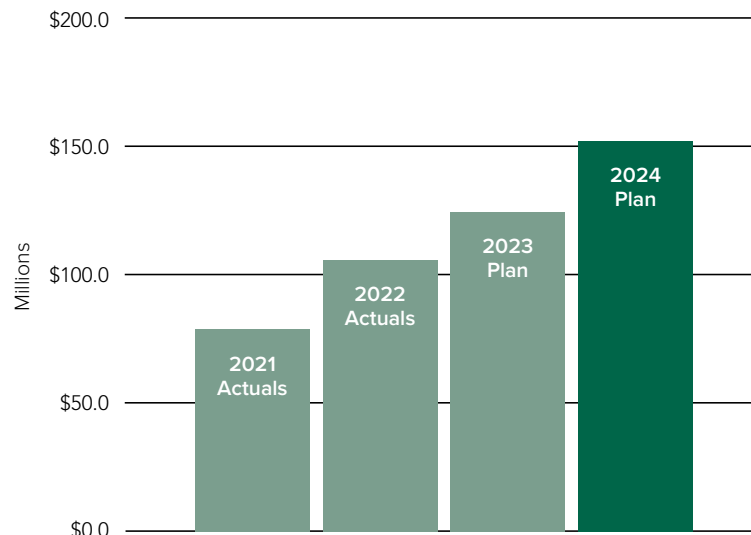
Other revenue accounts for \$151.9 million or 14.5% of the total City's 2024 revenue budget which includes key revenue sources such as investment income and casino revenue. In 2024, there is a significant decrease in revenue which was due to higher than anticipated land sales in 2023. Investment income is projected at a 4.0% yield in 2024 generating approximately \$82.0 million in revenue (includes income earned on Development Cost Charge Reserve Funds). The projected investment income takes into consideration the anticipated market conditions and volatility. Also, the City receives 10.0% of net earnings from casino operations and it is projected at this time that the City will receive \$11.5 million for 2024. In addition, we have received a federal grant to support housing initiatives for 2024 to 2027.



## Transfer from Reserves

Capital expenditures are primarily funded by transfers from reserves. Council has adopted a pay-as-you go policy allowing the City to continue to be debt-free by funding capital projects through Reserve Funds and Reserves. Reserve Funds and Reserves are replenished annually with a contribution from City operations for future infrastructure requirements and to maintain adequate capital reserve and reserve funds. The transfers from the reserves category amounts to \$151.7 million or 14.4% of total City revenue.

In addition to funding the City's capital projects, the transfers from reserves in 2024 also include transfers to assist with the City's Affordable Housing and Homelessness initiatives and Climate Action initiatives.



## Average Single Family Dwelling



### How the \$4,465 is spent

The average cost of municipal property taxes and utilities for a Single Family Home valued at \$2,079,830 in 2024 is \$4,465, excluding collections on behalf of other government agencies.

	2023 (\$)	2024 (\$)
<b>AVERAGE SINGLE FAMILY DWELLING VALUE*</b>	<b>1,991,503</b>	<b>2,079,830</b>
<b>UTILITIES (DISCOUNTED RATES)</b>		
Water Fees	620	620
Sewer Parcel Tax	586	616
Garbage Fees (180 litre)	124	135
<b>Utility Bill Subtotal (billed in February)</b>	<b>1,330</b>	<b>1,371</b>
<b>PROPERTY TAX</b>		
General Government & Other Services**	416	445
Community Safety Services	1,188	1,287
Engineering Services	488	482
Parks, Recreation & Culture Services	822	880
<b>Property Tax Subtotal (billed in May)</b>	<b>2,914</b>	<b>3,094</b>
<b>Total Collection for City Services</b>	<b>4,244</b>	<b>4,465</b>

\* Based on the Completed Roll for 2024. Data may be adjusted based on the revised BC Assessment information.

\*\* General Government includes: Administration, People and Culture, Information Technology, Corporate Services and Finance. Other Services includes: Lands and Facilities as well as Planning and Development.

## Average Strata/Multi-Family Dwelling



### How the \$1,838 is spent

The average cost of municipal property taxes and utilities for a Strata/Multi-Family Unit valued at \$772,139 in 2024 is \$1,838, excluding collections on behalf of other government agencies.

	2023 (\$)	2024 (\$)
<b>AVERAGE STRATA / MULTI FAMILY DWELLING VALUE (EXCLUDING DUPLEX / TWIN FAMILY)*</b>	<b>755,593</b>	<b>772,139</b>
<b>UTILITIES (DISCOUNTED RATES)**</b>		
Water Fees	356	356
Sewer Use Fees	317	333
<b>Utility Bill Subtotal (billed in February)</b>	<b>673</b>	<b>689</b>
<b>PROPERTY TAX</b>		
General Government & Other Services***	158	165
Community Safety Services	451	478
Engineering Services	185	179
Parks, Recreation & Culture Services	312	327
<b>Property Tax Subtotal (billed in May)</b>	<b>1,106</b>	<b>1,149</b>
<b>Total Collection for City Services</b>	<b>1,779</b>	<b>1,838</b>

\* Based on the Completed Roll for 2024. Data may be adjusted based on the revised BC Assessment information.

\*\* Sewer Parcel tax not shown in above as the amount varies depending on the number of strata units.

\*\*\* General Government includes: Administration, People and Culture, Information Technology, Corporate Services and Finance. Other Services includes Lands and Facilities as well as Planning and Development.



# OPERATING PLAN

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The City's 2024 Operating Plan of \$677.7 million includes budgeted operating expenses from the City's General Revenue Fund, Waterworks Utility and Sanitary Sewer Fund.

The 2024-2028 Financial Plan includes a Five-Year Operating Plan that provides the City with the expense authority and funding required to maintain a high level of service to its residents while factoring in non-discretionary inflationary increases.

### General Revenue Fund

The General Revenue Fund includes a property tax rate increase of 4.5%, after allowing for new property tax growth of \$4.0 million. The property tax rate increase accounts for the continued community safety requirements for the City, primarily related to additional funding for Fire Services, RCMP Burnaby Detachment and E-Comm services. Furthermore, the rate increase includes the wage increases for both the CUPE and IAFF collective agreements, employee benefit increases and other inflationary impacts on existing core programs and services. The City of Burnaby has five collective agreements with two unions—the Canadian Union of Public Employees CUPE Local 23 and the Burnaby Firefighters Union IAFF Local 323. As of the date of this publication, both CUPE and IAFF have ratified Collective Agreements effective to December 31, 2024.

In addition, the City contracts with the RCMP for police services. The recently ratified collective agreement has expired as of March 31, 2023. As the RCMP agreement is a significant cost driver, future contract negotiations will need to be closely monitored to identify budget pressures.

In accordance with the Community Charter, the City is required to present a balanced Five-Year Operating Plan. When compiling the future year tax rate projections, assumptions are made based on the current and forecasted economic environment such as a higher inflationary environment, as well as supply chain disruptions and material cost increases. In addition to these economic factors, the City must consider the new facilities coming into service along with continued service requirements such as community safety. As a result, for the years 2025 through 2028, a projected tax rate increase of approximately 7.0% has been provided within this Financial Plan.

These projected rate increases for future years are estimates and help to provide an indication of City priorities and other economic factors. As such, the City will continue to review these projections annually to look for opportunities and efficiencies to minimize the actual tax rate increase in future budgets.

### Waterworks Utility and Sanitary Sewer Fund

Both the Waterworks Utility and the Sanitary Sewer Fund are self-sustaining and debt free. Utility tax rate increases do not impact property taxation. Both utilities provide funding for infrastructure replacements and enhancements, along with ongoing maintenance and operations for the City's water supply and sewer system. The majority of these utility operating costs are driven by the Greater Vancouver Water District (GVWD), which provides the water supply to the City, and the Greater Vancouver Sewage and Drainage District (GVS & DD), which provides sanitary sewer treatment. Both GVWD and GVS & DD are managed by Metro Vancouver and have experienced significant year-over-year increases.

City Council continues to be committed to providing low and consistent tax rate increases to Burnaby citizens. Through the use of reserves, the City is able to manage a 0.0% rate increase for Waterworks Utility and 5.0% rate increase for Sanitary Sewer Fund. These rate increases from the City utilities are significantly lower than the cost passed along to the City from Metro Vancouver which are 7.6% for water services and 28.9% for sewer services. The substantial rate increases by Metro Vancouver outlined in its five-year plan are primarily related to major water and sewer infrastructure projects. For the future years 2025-2028, utility rates will continue to be heavily impacted by Metro Vancouver increases. However, similar to 2024, the City will strive to utilize reserves to help mitigate the significant impacts to Burnaby residents.

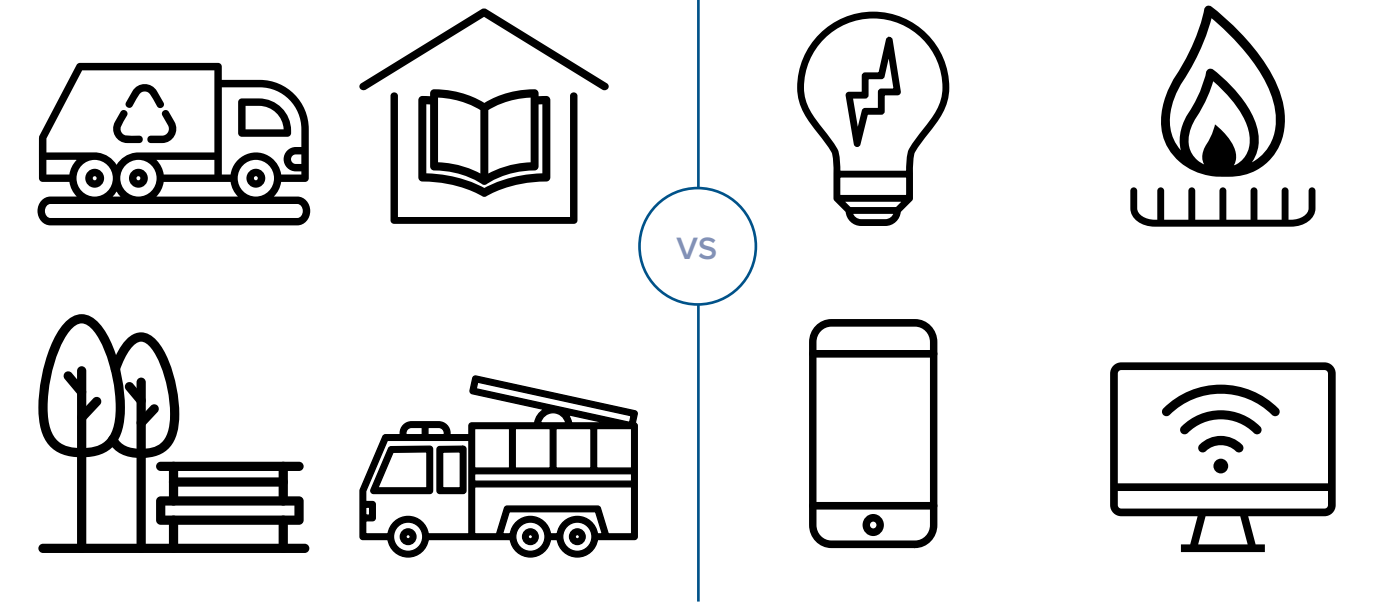


# Municipal Services Delivered

The City of Burnaby provides many important services that directly affect the daily lives of residents, including police and fire protection, water utilities, garbage collection, and parks and recreational facilities. In comparison to other household expenses such as natural gas, electricity, cable/internet and phone services, the value derived from the services offered by the City of Burnaby demonstrates a high level of cost efficiency.

**\$115 per month** covers Burnaby municipal services (garbage collection, public safety, library, parks and recreation).

**\$340 per month** covers estimated household costs such as natural gas, electricity, phone, and cable/internet.



Playground at Lobley Park

## City Operating Plan Workforces

The City's Operating Workforces is calculated by Full-Time Equivalents (FTEs). Included in the City's 2024 Financial Plan is 2,779.84 FTEs that represent Regular Full Time (RFT), Regular Part Time (RPT), Temporary Full Time (TFT) and Auxiliary (AUX) staff. This number includes a net increase of 85.65 FTEs.

A three-year budget comparison of FTEs by each department is provided in the table below:

### 2024 Budgeted Full Time Equivalents Changes - Overview

	2022 Plan	2023 Plan	2024 Plan	2024 Change	Note
<b>GENERAL REVENUE FUND</b>					
<b>General Government Services</b>	<b>356.27</b>	<b>387.23</b>	<b>410.37</b>	<b>23.14</b>	
<b>Administration</b>	<b>22.65</b>	<b>31.65</b>	<b>38.84</b>	<b>7.19</b>	
Mayor & Council	9.00	9.00	9.00	-	
Administration	13.65	22.65	29.84	7.19	1
<b>People &amp; Culture</b>	<b>40.76</b>	<b>46.92</b>	<b>51.00</b>	<b>4.08</b>	2
<b>Information Technology</b>	<b>96.50</b>	<b>103.00</b>	<b>110.33</b>	<b>7.33</b>	3
<b>Corporate Services</b>	<b>79.07</b>	<b>85.14</b>	<b>79.26</b>	<b>(5.88)</b>	4
<b>Finance</b>	<b>117.29</b>	<b>120.52</b>	<b>130.94</b>	<b>10.42</b>	5
<b>Community Safety</b>	<b>505.99</b>	<b>528.97</b>	<b>535.55</b>	<b>6.58</b>	
<b>Administration, Business Licence &amp; Bylaw Services</b>	<b>59.25</b>	<b>65.13</b>	<b>71.86</b>	<b>6.73</b>	
Administration	16.11	20.84	29.51	8.67	6
Business Licence & Bylaw Services	43.14	44.29	42.35	(1.94)	7
<b>Burnaby Fire</b>	<b>326.00</b>	<b>336.00</b>	<b>338.00</b>	<b>2.00</b>	8
<b>RCMP Burnaby Detachment</b>	<b>120.74</b>	<b>127.84</b>	<b>125.69</b>	<b>(2.15)</b>	9
<b>Engineering</b>	<b>355.23</b>	<b>377.92</b>	<b>388.92</b>	<b>11.00</b>	10
<b>Lands &amp; Facilities</b>	<b>71.90</b>	<b>88.65</b>	<b>108.15</b>	<b>19.50</b>	11
<b>Planning &amp; Development</b>	<b>141.76</b>	<b>154.45</b>	<b>167.50</b>	<b>13.05</b>	12
<b>Parks, Recreation &amp; Culture</b>	<b>863.48</b>	<b>872.55</b>	<b>878.35</b>	<b>5.80</b>	13
<b>Burnaby Public Library</b>	<b>141.59</b>	<b>146.14</b>	<b>153.22</b>	<b>7.08</b>	14
<b>General Revenue Fund Total</b>	<b>2,436.22</b>	<b>2,555.91</b>	<b>2,642.06</b>	<b>86.15</b>	
<b>UTILITY FUND</b>					
<b>Utilities</b>	<b>133.14</b>	<b>138.28</b>	<b>137.78</b>	<b>(0.50)</b>	15
<b>Utility Fund Total</b>	<b>133.14</b>	<b>138.28</b>	<b>137.78</b>	<b>(0.50)</b>	
<b>Total General Revenue &amp; Utility Fund</b>	<b>2,569.36</b>	<b>2,694.19</b>	<b>2,779.84</b>	<b>85.65</b>	

Note: The above reported FTE staffing levels represents "authorized" planned FTE staffing levels as approved in each respective year in the City of Burnaby's Financial Plan.



## Explanations for the notes:

1. **Administration** | Overall increase of 7.19 FTEs to support increase workload and operational requirements related to Customer Services Centre and Indigenous Relations.
2. **People and Culture** | Overall increase of 4.08 FTEs to support increase in housing initiatives, workload and operational requirements.
3. **Information Technology** | Overall increase of 7.33 FTEs mainly to support the IT Capital Plan for various system implementations and enhancements across the City.
4. **Corporate Services** | Overall decrease of 5.88 FTEs mainly to due to the reorganization of Citizen Support Services Division to Parks, Recreation and Culture.
5. **Finance** | Overall increase of 10.42 FTEs mainly due to reorganization of staff from other departments to better to support increase workload and operational requirements and streamline of business processes.
6. **Community Safety Administration** | Overall increase of 8.67 FTEs mainly due to reorganization of crime prevention staff from other areas and new positions to support initiatives for the City's unsheltered community members.
7. **Business Licence and Bylaw Services** | Overall decrease of 1.94 FTEs mainly due to reorganization of staff to Community Safety Administration and Customer Service Centre.
8. **Burnaby Fire** | Overall increase of 2.00 FTEs to support fire training management.
9. **RCMP Burnaby Detachment** | Overall decrease of 2.15 FTEs mainly due to reorganization of crime prevention staff to Community Safety Administration offset by additional positions to support Victim Services.
10. **Engineering** | Overall increase of 11.00 FTEs to support housing initiatives, process improvement initiatives, increase workload and operational requirements related to infrastructure planning and the Development Application Review Process (DARP), as well as reorganization of staff.
11. **Lands and Facilities** | Overall increase of 19.50 FTEs to support housing initiatives, process improvement initiatives, increase workload and operational requirements related to infrastructure planning and DARP, as well as reorganization of staff.
12. **Planning and Development** | Overall increase of 13.05 FTEs to support housing initiatives, grant-writing, civic project and planning.
13. **Parks, Recreation and Culture** | Overall increase of 5.80 FTEs mainly due to the reorganization of Citizen Support Division to Parks, Recreation and Culture and additional resources to support increase workload and operational requirements.
14. **Burnaby Public Library** | Overall increase of 7.08 FTEs to support extended library branch hours of operations, increase workload and operational requirements.
15. **Utilities** | Overall decrease of 0.50 FTEs due to temporary positions no longer required.

# Operating Budget

## Expenses

Total \$677.7 Million

### 18.9% Parks, Recreation & Culture, \$127.8M

Parks, Recreation & Culture manage over 5,400 acres of parkland and deliver programs that provide citizens an opportunity to participate in cultural and recreational activities in their community.

### 13.3% Engineering, \$90.4M

Public Works accounts for 9.4% of expenses providing services which include the maintenance of City streets, lighting and signage, and environmental services. The remainder are made up of Solid Waste, the City's garbage collection and recycling program at 3.9%.

### 9.5% Burnaby Fire Department, \$64.2M

The Burnaby Fire Department delivers programs that provide for the safety of the lives and property of our citizens.

### 4.1% Planning & Development, \$27.7M

Provides the foundation for land use management and development in Burnaby, ensures compliance with the BC Building Code and assisting with the City's affordable housing initiatives.

### 2.8% Burnaby Public Library, \$19.0M

Provides library services from four branches located throughout the City.

### 15.0% General Government, \$101.0M

General Government services provide for the overall administrative and strategic support of City operations.

### 12.7% RCMP Burnaby Detachment, \$86.1M

RCMP Burnaby Detachment delivers program that provide for the safety of the lives and property of our citizens.

### 9.6% Waterworks Utility, \$65.3M

Waterworks Utility provides ongoing maintenance and enhancement activities for Burnaby's water supply.

### 8.2% Sanitary Sewer, \$56.4M

Sanitary Sewer provides ongoing maintenance and enhancement activities for Burnaby's Sanitary Sewer system.

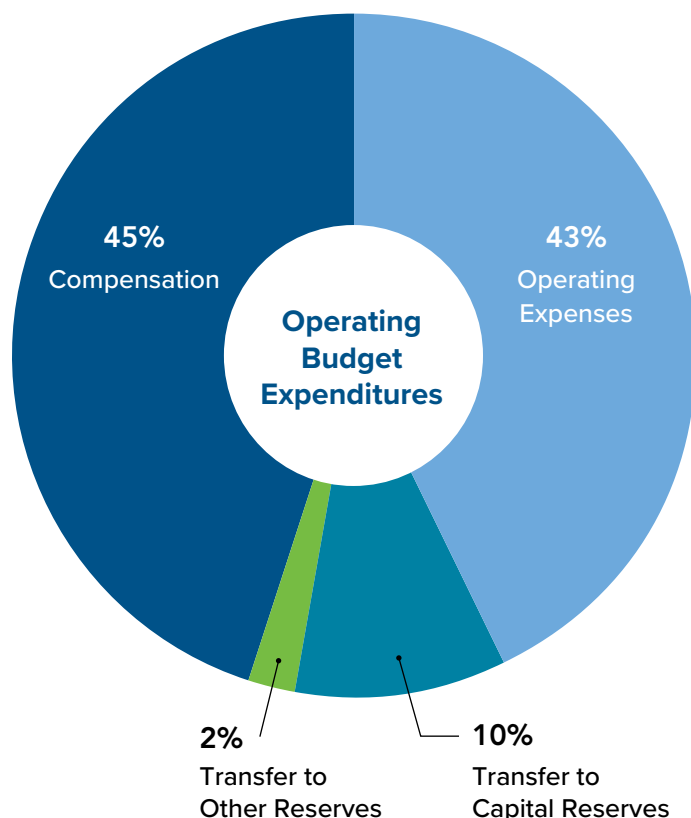
### 4.4% Lands & Facilities, \$29.9M

Provides property-related services to the City, including planning, acquiring, selling, leasing, building, maintaining and managing City's lands, properties, facilities and civic projects.

### 1.5% Community Safety Administration and Business Licence & Bylaw Services, \$9.9M

Provides overall administrative and strategic support for RCMP Burnaby Detachment and Burnaby Fire Department. In addition, this division provides licencing and bylaw services to businesses and citizens.





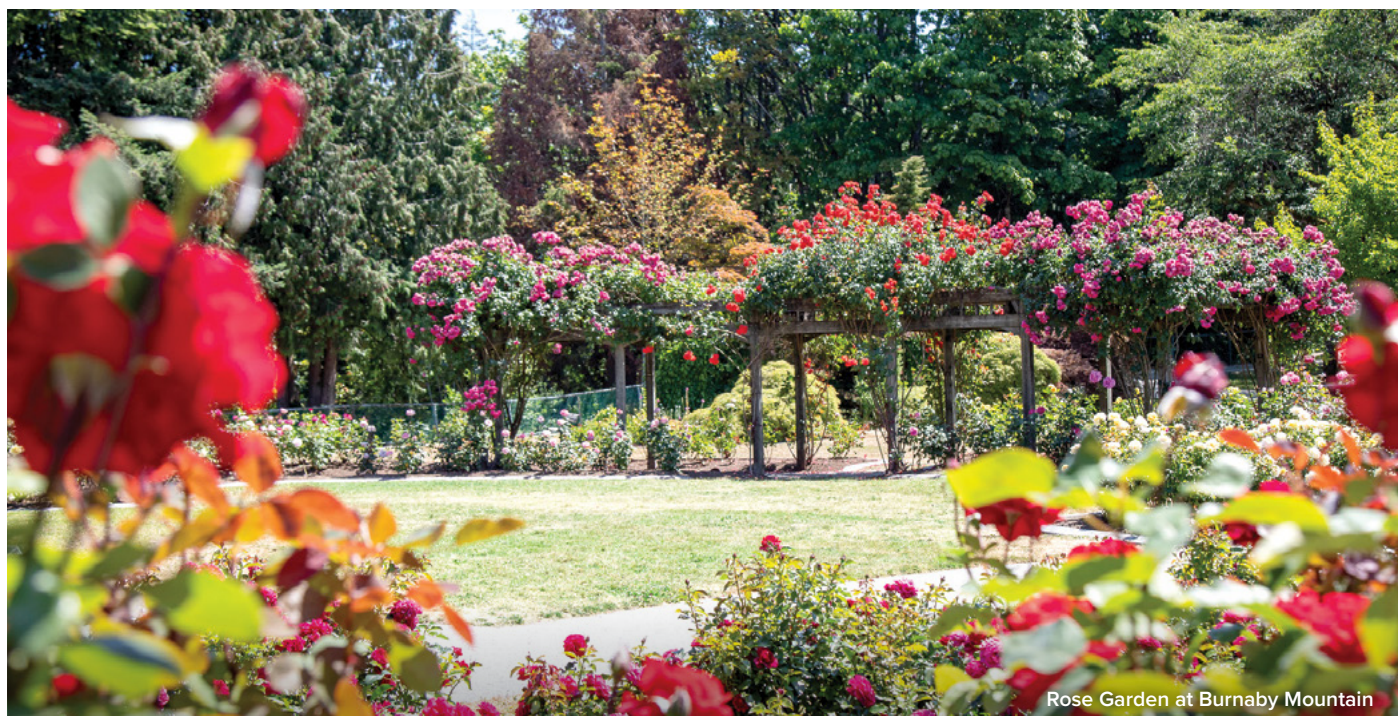
The City's operating budget is primarily composed of four categories: Compensation (45%), Operating Expenses (43%), Transfer to Capital Reserves (10%) and Transfers to Other Reserves (2%).

Compensation is attributed to the salaries and benefits of City staff to deliver the City's core programs and services to Burnaby citizens. Changes to compensation expenditures are mainly due to collective agreement/ contract increases and increases in staff count. The increase in the number of staff is primarily related to the resources required to support housing initiatives which will be supported by Federal HAF funding and other operational and programming needs.

Operating expenses are all other non-compensation related expenditures that are incurred by the City to maintain ongoing operations. These may include expenditures such as IT services, materials, office supplies, and utilities. Changes to operating expenses are primarily driven by market inflation and increases to deliver core programs and services.

Transfer to Capital Reserves represents the level of contribution from operations to support future capital asset replacements. Changes to this category are driven by funding requirements to maintain capital reserve and reserve funds to support the City's Capital Plan.

Lastly, Transfers to Other Reserves represent the amount of funds transferred to the City's various operating reserves. These transfers are to set aside funds for specific future initiatives; thus, lowering the tax burden in those respective years.



Rose Garden at Burnaby Mountain

# Operating Budget

## Revenues

Total \$677.7 Million

**51.0%** Property Tax Levy  
(Net of Assessment Appeals),  
\$345.8M

Property taxation accounts for a majority of the revenues. This amount is net of assessment appeals (\$1.0M).

**7.9%** Permit Fees &  
Licences, \$53.7M

Permits Fees and Licences revenue, consisting primarily of building inspection revenue.

**4.1%** Other Revenue,  
\$27.4M

Examples of other revenues consists of Investment Income, and External Grants (provincial/federal).

**1.0%** Grants In Lieu of  
Taxes, \$6.9M

Tax collected from provincial and federal governments and their associated agencies.

**0.6%** Utility Industry Tax  
& Local Improvement Levies,  
\$3.9M

Consists of the revenue collected from various third party utility corporations.

**21.4%** Sale of Goods &  
Services, \$144.8M

Consists of user fees for recreational programs, flat water and sewer use, parking revenue and rental/lease revenue.

**7.9%** Transfer from  
Reserves, \$53.7M

Provision for one-time initiatives and Council priorities.

**3.1%** Metered Utility Rates,  
\$21.1M

Collected by the City to largely cover Greater Vancouver Water District (GVWD) costs.

**3.0%** Sanitary Sewer  
Parcel Tax, \$20.4M

Collected by the City to largely cover Greater Vancouver Sewer and District Drainage (GVS & DD) costs.





## Distribution of Property Tax Levy by Department

	2022 Actual (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>General Government Services</b>							
<b>Administration</b>	<b>20,501,460</b>	<b>(17,269,300)</b>	<b>(20,226,800)</b>	<b>(19,704,700)</b>	<b>(6,172,200)</b>	<b>3,373,500</b>	<b>16,720,100</b>
Mayor & Council	1,206,848	1,285,000	1,353,600	1,403,700	1,450,900	1,499,400	1,549,300
Office of the CAO	2,104,663	3,722,300	4,682,100	4,859,300	5,026,600	5,198,400	5,375,100
Fiscal	17,189,949	(22,276,600)	(26,262,500)	(25,967,700)	(12,649,700)	(3,324,300)	9,795,700
<b>People &amp; Culture</b>	<b>5,539,360</b>	<b>5,856,500</b>	<b>7,881,200</b>	<b>9,239,500</b>	<b>9,552,300</b>	<b>9,874,000</b>	<b>10,324,700</b>
<b>Information Technology</b>	<b>28,178,545</b>	<b>30,359,500</b>	<b>32,191,800</b>	<b>36,497,500</b>	<b>37,748,800</b>	<b>39,009,900</b>	<b>40,248,900</b>
<b>Corporate Services</b>	<b>9,893,593</b>	<b>10,707,800</b>	<b>10,950,100</b>	<b>11,956,600</b>	<b>12,366,000</b>	<b>12,786,900</b>	<b>13,489,200</b>
<b>Finance</b>	<b>12,136,941</b>	<b>13,176,900</b>	<b>15,694,200</b>	<b>17,033,200</b>	<b>17,965,100</b>	<b>18,595,200</b>	<b>19,232,900</b>
<b>Total General Government Services</b>	<b>76,249,899</b>	<b>42,831,400</b>	<b>46,490,500</b>	<b>55,022,100</b>	<b>71,460,000</b>	<b>83,639,500</b>	<b>100,015,800</b>
<b>Community Safety</b>							
<b>Administration, Business Licence &amp; Bylaw Services</b>	<b>103,726</b>	<b>148,700</b>	<b>1,748,800</b>	<b>1,990,900</b>	<b>2,253,900</b>	<b>2,359,800</b>	<b>2,468,600</b>
Administration	2,012,464	2,153,200	3,654,900	3,838,800	4,136,300	4,278,100	4,424,000
Business Licence & Bylaw Services	(1,908,738)	(2,004,500)	(1,906,100)	(1,847,900)	(1,882,400)	(1,918,300)	(1,955,400)
<b>Burnaby Fire</b>	<b>51,133,851</b>	<b>54,344,300</b>	<b>60,111,300</b>	<b>64,092,900</b>	<b>66,808,500</b>	<b>69,465,400</b>	<b>71,831,800</b>
<b>RCMP Burnaby Detachment</b>	<b>67,433,704</b>	<b>78,601,700</b>	<b>82,352,900</b>	<b>88,116,500</b>	<b>92,489,800</b>	<b>97,669,500</b>	<b>102,212,300</b>
<b>Total Community Safety</b>	<b>118,671,281</b>	<b>133,094,700</b>	<b>144,213,000</b>	<b>154,200,300</b>	<b>161,552,200</b>	<b>169,494,700</b>	<b>176,512,700</b>
<b>Engineering</b>	<b>50,583,316</b>	<b>54,719,700</b>	<b>54,049,200</b>	<b>56,559,600</b>	<b>58,248,500</b>	<b>60,608,800</b>	<b>64,173,100</b>
<b>Lands &amp; Facilities</b>	<b>11,888,303</b>	<b>12,920,100</b>	<b>13,995,000</b>	<b>15,512,400</b>	<b>16,105,500</b>	<b>16,910,600</b>	<b>18,446,000</b>
<b>Planning &amp; Development</b>	<b>(30,717,140)</b>	<b>(7,643,300)</b>	<b>(10,659,400)</b>	<b>(10,285,800)</b>	<b>(9,970,700)</b>	<b>(9,853,300)</b>	<b>(8,740,900)</b>
<b>Parks, Recreation &amp; Culture</b>	<b>68,695,753</b>	<b>75,797,400</b>	<b>81,175,500</b>	<b>85,443,700</b>	<b>88,406,100</b>	<b>96,558,600</b>	<b>100,853,200</b>
<b>Burnaby Public Library</b>	<b>15,108,122</b>	<b>16,246,200</b>	<b>17,449,800</b>	<b>18,531,300</b>	<b>19,430,900</b>	<b>20,239,700</b>	<b>20,970,800</b>
<b>Property Taxation for City Services</b>	<b>310,479,534</b>	<b>327,966,200</b>	<b>346,713,600</b>	<b>374,983,600</b>	<b>405,232,500</b>	<b>437,598,800</b>	<b>472,230,700</b>
<b>Property Taxation Impact (%)</b>	<b>2.95%</b>	<b>3.99%</b>	<b>4.50%</b>	<b>7.00%</b>	<b>7.00%</b>	<b>7.00%</b>	<b>7.00%</b>

## Summary of Operating Revenue

	2022 Actual (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>TAXATION</b>							
<b>Property Tax Levy</b>							
Prior Year Property Tax Levy	(282,667,032)	(310,478,400)	(327,966,200)	(346,713,600)	(374,983,600)	(405,232,500)	(437,598,800)
<b>New Property Tax Levy</b>							
Taxes from New Growth	(4,189,542)	(5,100,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
Tax Rate Increase	(23,622,960)	(12,387,800)	(14,747,400)	(24,270,000)	(26,248,900)	(28,366,300)	(30,631,900)
<b>Total New Property Tax Levy</b>	<b>(27,812,502)</b>	<b>(17,487,800)</b>	<b>(18,747,400)</b>	<b>(28,270,000)</b>	<b>(30,248,900)</b>	<b>(32,366,300)</b>	<b>(34,631,900)</b>
<b>Total Property Tax Levy</b>	<b>(310,479,534)</b>	<b>(327,966,200)</b>	<b>(346,713,600)</b>	<b>(374,983,600)</b>	<b>(405,232,500)</b>	<b>(437,598,800)</b>	<b>(472,230,700)</b>
Property Tax Assessment Appeals	430,918	1,150,000	925,000	925,000	925,000	925,000	925,000
Sanitary Sewer Parcel Tax	(19,003,479)	(19,383,500)	(20,352,800)	(21,370,400)	(22,438,900)	(23,560,900)	(24,738,900)
Grants in Lieu of Taxes	(6,658,100)	(6,594,100)	(6,929,000)	(6,958,300)	(6,965,000)	(6,970,100)	(6,973,300)
Utility Industry Tax & Local Improvement Levies	(3,731,659)	(3,602,000)	(3,869,000)	(3,966,500)	(4,057,700)	(4,151,600)	(4,248,300)
<b>Total Taxation</b>	<b>(339,441,854)</b>	<b>(356,395,800)</b>	<b>(376,939,400)</b>	<b>(406,353,800)</b>	<b>(437,769,100)</b>	<b>(471,356,400)</b>	<b>(507,266,200)</b>
<b>REVENUE</b>							
Sale of Goods & Services	(135,274,086)	(136,567,000)	(144,764,000)	(151,017,000)	(156,829,400)	(168,324,000)	(175,274,400)
Metered Utility Rates	(20,459,320)	(22,007,400)	(21,067,200)	(21,381,700)	(21,711,900)	(22,058,700)	(22,422,800)
Permit Fees & Licences	(63,945,681)	(45,923,400)	(53,734,700)	(56,011,000)	(58,189,800)	(59,934,000)	(61,730,900)
Other Revenue	(24,033,851)	(27,248,200)	(27,478,500)	(28,388,000)	(29,239,600)	(30,116,800)	(31,020,200)
Transfer from Reserves	(35,676,411)	(58,390,300)	(53,740,900)	(46,766,200)	(51,747,400)	(52,831,600)	(50,362,400)
<b>Total Revenue</b>	<b>(279,389,349)</b>	<b>(290,136,300)</b>	<b>(300,785,300)</b>	<b>(303,563,900)</b>	<b>(317,718,100)</b>	<b>(333,265,100)</b>	<b>(340,810,700)</b>
<b>Total Taxation &amp; Revenue</b>	<b>(618,831,203)</b>	<b>(646,532,100)</b>	<b>(677,724,700)</b>	<b>(709,917,700)</b>	<b>(755,487,200)</b>	<b>(804,621,500)</b>	<b>(848,076,900)</b>

## Summary of Operating Expenses

	2022 Actual (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>General Government Services</b>							
<b>Administration <sup>1</sup></b>	<b>50,134,361</b>	<b>31,927,600</b>	<b>26,244,900</b>	<b>27,363,700</b>	<b>41,434,200</b>	<b>51,532,200</b>	<b>65,445,500</b>
Mayor & Council	1,209,615	1,287,500	1,356,100	1,406,300	1,453,600	1,502,200	1,552,200
Office of the CAO	2,232,544	3,722,300	5,257,100	5,453,300	5,638,400	5,828,600	6,024,200
Fiscal	46,692,202	26,917,800	19,631,700	20,504,100	34,342,200	44,201,400	57,869,100
<b>People &amp; Culture</b>	<b>6,708,848</b>	<b>7,755,400</b>	<b>8,769,400</b>	<b>9,917,800</b>	<b>10,199,200</b>	<b>10,540,300</b>	<b>10,891,100</b>
<b>Information Technology</b>	<b>28,178,795</b>	<b>32,319,300</b>	<b>34,345,500</b>	<b>37,043,100</b>	<b>38,309,800</b>	<b>39,590,800</b>	<b>40,815,200</b>
<b>Corporate Services</b>	<b>31,451,128</b>	<b>15,465,100</b>	<b>14,839,700</b>	<b>15,061,300</b>	<b>15,563,700</b>	<b>16,080,500</b>	<b>16,611,800</b>
<b>Finance</b>	<b>13,125,082</b>	<b>14,512,500</b>	<b>16,846,300</b>	<b>18,058,100</b>	<b>19,020,800</b>	<b>19,682,600</b>	<b>20,353,000</b>
<b>Total General Government Services</b>	<b>129,598,214</b>	<b>101,979,900</b>	<b>101,045,800</b>	<b>107,444,000</b>	<b>124,527,700</b>	<b>137,426,400</b>	<b>154,116,600</b>
<b>Community Safety</b>							
<b>Administration, Business Licence &amp; Bylaw Services</b>	<b>6,772,301</b>	<b>8,269,600</b>	<b>9,964,700</b>	<b>10,385,700</b>	<b>10,900,500</b>	<b>11,265,800</b>	<b>11,641,800</b>
Administration	2,804,753	3,184,200	4,865,900	4,996,900	5,329,100	5,506,700	5,689,500
Business Licence & Bylaw Services	3,967,548	5,085,400	5,098,800	5,388,800	5,571,400	5,759,100	5,952,300
<b>Burnaby Fire</b>	<b>53,061,307</b>	<b>59,081,000</b>	<b>64,196,700</b>	<b>68,055,300</b>	<b>70,889,800</b>	<b>73,669,200</b>	<b>76,161,800</b>
<b>RCMP Burnaby Detachment</b>	<b>73,118,403</b>	<b>83,209,400</b>	<b>86,075,000</b>	<b>91,527,600</b>	<b>96,003,300</b>	<b>101,288,400</b>	<b>105,939,700</b>
<b>Total Community Safety</b>	<b>132,952,011</b>	<b>150,560,000</b>	<b>160,236,400</b>	<b>169,968,600</b>	<b>177,793,600</b>	<b>186,223,400</b>	<b>193,743,300</b>
<b>Engineering</b>	<b>77,592,821</b>	<b>87,564,600</b>	<b>90,393,600</b>	<b>93,727,400</b>	<b>97,031,400</b>	<b>100,555,200</b>	<b>104,004,800</b>
<b>Utilities</b>							
<b>Sanitary Sewer Fund</b>	<b>51,374,254</b>	<b>53,211,000</b>	<b>56,437,100</b>	<b>60,681,200</b>	<b>64,845,000</b>	<b>68,492,600</b>	<b>73,093,400</b>
<b>Waterworks Utility</b>	<b>62,376,670</b>	<b>64,859,900</b>	<b>65,274,700</b>	<b>66,240,100</b>	<b>71,773,900</b>	<b>73,768,800</b>	<b>75,599,800</b>
<b>Total Utilities</b>	<b>113,750,924</b>	<b>118,070,900</b>	<b>121,711,800</b>	<b>126,921,300</b>	<b>136,618,900</b>	<b>142,261,400</b>	<b>148,693,200</b>
<b>Lands &amp; Facilities</b>	<b>24,788,307</b>	<b>28,822,200</b>	<b>29,881,800</b>	<b>30,807,700</b>	<b>32,089,800</b>	<b>33,609,500</b>	<b>34,823,900</b>
<b>Planning &amp; Development</b>	<b>17,317,558</b>	<b>24,976,700</b>	<b>27,693,700</b>	<b>28,557,600</b>	<b>29,537,300</b>	<b>30,728,300</b>	<b>31,696,300</b>
<b>Parks, Recreation &amp; Culture</b>	<b>106,718,082</b>	<b>117,076,000</b>	<b>127,769,200</b>	<b>132,366,200</b>	<b>136,816,200</b>	<b>151,886,900</b>	<b>158,286,600</b>
<b>Burnaby Public Library</b>	<b>16,113,286</b>	<b>17,481,800</b>	<b>18,992,400</b>	<b>20,124,900</b>	<b>21,072,300</b>	<b>21,930,400</b>	<b>22,712,200</b>
<b>Total Expenses</b>	<b>618,831,203</b>	<b>646,532,100</b>	<b>677,724,700</b>	<b>709,917,700</b>	<b>755,487,200</b>	<b>804,621,500</b>	<b>848,076,900</b>

<sup>1</sup> 2023 Plan has been restated to reflect the reorganization of Civic Innovation Lab from Office of the CAO to Corporate Services.

# Mayor and Council

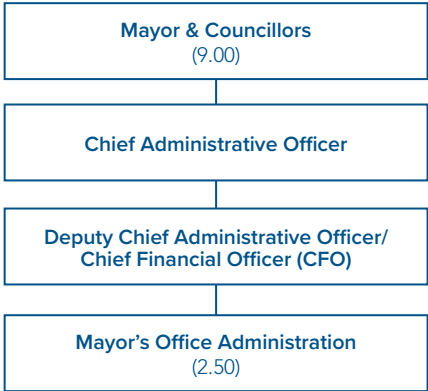
## Mayor and Council

Mayor and Council are the elected resident representatives of the City of Burnaby, responsible for providing municipal government services. The Mayor is the head and Chief Executive Officer of the City and Council is the governing body of the City, responsible for seeing that City resources are used for the benefit and protection of its residents.

## Administration

Administration provides support to Mayor and Council and is the primary point of contact for Mayor and Council regarding Mayor’s Office operations. This area oversees the coordination of Mayor and Council event and meeting schedules, administers the Council Expense Claim Policy, coordinates and prepares Mayor’s Office and council communications, and provides overall support on a variety of issues.

## Mayor & Council Organizational Chart





## Full Time Equivalent Summary

	Regular Full Time	Regular Part Time	Total
Mayor's Office Administration	2.00	0.50	2.50
Mayor & Council	9.00	-	9.00
<b>Total</b>	<b>11.00</b>	<b>0.50</b>	<b>11.50</b>

## Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Mayor & Council <sup>1</sup>	1,209,608	1,285,000	1,353,600	1,403,700	1,450,900	1,499,400	1,549,300
Committees & Boards	(2,760)	-	-	-	-	-	-
<b>Net Revenue &amp; Expenditures</b>	<b>1,206,848</b>	<b>1,285,000</b>	<b>1,353,600</b>	<b>1,403,700</b>	<b>1,450,900</b>	<b>1,499,400</b>	<b>1,549,300</b>

<sup>1</sup> 2023 Plan has been restated to reflect the reorganization of International Relations to Corporate Services.

## Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(2,767)	(2,500)	(2,500)	(2,600)	(2,700)	(2,800)	(2,900)
<b>Total Revenue</b>	<b>(2,767)</b>	<b>(2,500)</b>	<b>(2,500)</b>	<b>(2,600)</b>	<b>(2,700)</b>	<b>(2,800)</b>	<b>(2,900)</b>
<b>EXPENDITURES</b>							
Compensation	967,834	950,900	1,019,700	1,058,800	1,095,700	1,133,600	1,172,500
Operating Expenses	241,781	336,600	336,400	347,500	357,900	368,600	379,700
<b>Total Expenditures</b>	<b>1,209,615</b>	<b>1,287,500</b>	<b>1,356,100</b>	<b>1,406,300</b>	<b>1,453,600</b>	<b>1,502,200</b>	<b>1,552,200</b>
<b>Provision from General Revenue</b>	<b>1,206,848</b>	<b>1,285,000</b>	<b>1,353,600</b>	<b>1,403,700</b>	<b>1,450,900</b>	<b>1,499,400</b>	<b>1,549,300</b>

Statement of Changes

2023 Operating Plan	1,285,000
PLAN REQUESTS	
Expenditures: Increase/(Decrease)	
Compensation	
Indemnity Adjustments	68,600
Total Compensation	68,600
Total Change in Expenditure	68,600
Total Net Operating Plan Change	
68,600	
2024 Operating Plan	1,353,600



# Office of the Chief Administrative Officer

The Chief Administrative Office is appointed by and reports to City Council. The CAO directs and provides leadership to the administration and operations of the City and its employees.

The CAO leads the departments and sets the corporate strategic direction in accordance with City Council's policies and goals. The CAO is responsible for liaising with Council and implementing policies, initiatives and programs approved by Council. The divisions that fall under the umbrella of the Office of the CAO are the Public Affairs, Customer Service Centre and Indigenous Relations & Reconciliations.

The following are highlighted achievements from 2023 along with future year initiatives:

## 2023 Achievements

### Indigenous Relations and Reconciliation

The City of Burnaby hired its first full-time Director of Indigenous Relations and Reconciliation and is beginning to build an Indigenous Relations and Reconciliation Department to support Indigenous engagement and advance reconciliation initiatives in partnership with the host First Nations, the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish), səliłwətał (Tsleil-Waututh), and kʷikʷəłəm (Kwikwetlem) Peoples. A carving in the style of a traditional Coast Salish house post now stands at Burnaby City Hall. kʷə səliłwətał syəwenəł ct - Our Tsleil-Waututh Ancestors is a new public art piece created by artist and səliłwətał (Tsleil-Waututh) community member Jonas Jones (TsuKwalton). This stunning art piece was commissioned to honour the relationship between the City of Burnaby and Tsleil-Waututh Nation, and as a marker for this civic and community space. More than 200 community members registered for the City's first annual Hope and Health Community Camp in September. This event was organized in honour and recognition of Truth and Reconciliation Week—the week leading up to the National Day for Truth and Reconciliation on September 30—for Indigenous and non-Indigenous children and youth. Featuring cultural teachings, as well as training sessions with coaches, mentors and traditional knowledge keepers, the camp was an opportunity to engage our youngest citizens on the path to Reconciliation.

### Customer Service Centre

A Customer Service Centre was formed to be a reliable first point of contact to connect customers to City services. The Customer Service Centre will optimize accessibility through multiple communication channels, establish a direct connection to service delivery, maintain consistent customer interactions and partner with departments in service excellence. The Customer Service Centre is currently in the pilot phase: understanding how people connect with the City, working with a few departments at the onset to develop knowledge manuals and training staff to provide customer service excellence.

## Future Initiatives

### Indigenous Relations and Reconciliation

The Indigenous Relations and Reconciliation Department will continue strengthen relations with the City's Host Nations through programming, policies and relationship agreements.

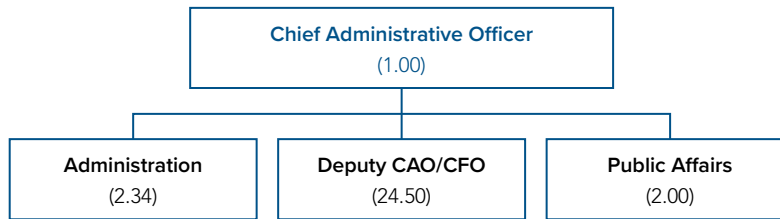
### Customer Service Centre

The Customer Service Centre will expand to incorporate more departments. Technology and telephony enhancements will enable additional tools and modern connection lines, such as chat functions, to enhance customer connection and service.



Group Photo at the National Day of Truth and Reconciliation

## Chief Administrative Officer Organizational Chart



### Full Time Equivalent Summary

	Regular Full Time	Regular Part Time	Auxiliary	Total
Office of the CAO	3.00	-	0.34	3.34
Deputy CAO/CFO	24.00	0.50	-	24.50
Public Affairs	2.00	-	-	2.00
<b>Total</b>	<b>29.00</b>	<b>0.50</b>	<b>0.34</b>	<b>29.84</b>

### Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Office of the CAO <sup>1</sup>	2,104,663	3,722,300	4,682,100	4,859,300	5,026,600	5,198,400	5,375,100
<b>Net Revenue &amp; Expenditures</b>	<b>2,104,663</b>	<b>3,722,300</b>	<b>4,682,100</b>	<b>4,859,300</b>	<b>5,026,600</b>	<b>5,198,400</b>	<b>5,375,100</b>

<sup>1</sup> 2023 Plan has been restated to reflect reorganizations to other departments.

### Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Transfer from Reserves	(127,881)	-	(575,000)	(594,000)	(611,800)	(630,200)	(649,100)
<b>Total Revenue</b>	<b>(127,881)</b>	<b>-</b>	<b>(575,000)</b>	<b>(594,000)</b>	<b>(611,800)</b>	<b>(630,200)</b>	<b>(649,100)</b>
<b>EXPENDITURES</b>							
Compensation	1,634,575	3,439,500	4,313,500	4,478,500	4,634,400	4,794,500	4,959,100
Operating Expenses	597,969	282,800	943,600	974,800	1,004,000	1,034,100	1,065,100
<b>Total Expenditures</b>	<b>2,232,544</b>	<b>3,722,300</b>	<b>5,257,100</b>	<b>5,453,300</b>	<b>5,638,400</b>	<b>5,828,600</b>	<b>6,024,200</b>
<b>Provision from General Revenue</b>	<b>2,104,663</b>	<b>3,722,300</b>	<b>4,682,100</b>	<b>4,859,300</b>	<b>5,026,600</b>	<b>5,198,400</b>	<b>5,375,100</b>

### Statement of Changes



<b>2023 Operating Plan</b>	<b>3,722,300</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Transfer from Reserves</b>	
Transfers from One-Time Funding Reserves	(575,000)
<b>Total Transfer from Reserves</b>	<b>(575,000)</b>
<b>Total Change in Revenue</b>	<b>(575,000)</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	193,300
Staffing Level Adjustments	680,700
<b>Total Compensation</b>	<b>874,000</b>
<b>Operating Expenses</b>	
Other Operational Expenses	85,800
One-Time Operating Expenses Funded from Reserves	575,000
<b>Total Operating Expenses</b>	<b>660,800</b>
<b>Total Change in Expenditure</b>	<b>1,534,800</b>
<b>Total Net Operating Plan Change</b>	<b>959,800</b>
<b>2024 Operating Plan</b>	<b>4,682,100</b>

# Fiscal

Fiscal is responsible for the overall corporate expenditures shared across all City departments. This includes the operating budget for corporate items such as collections of grants in lieu, festival and event grants, corporate insurance and miscellaneous financial and bank charges. Employee benefits, such as Canada Pension Plan (CPP), Employment Insurance (EI), superannuation, Workers' Compensation Board (WCB), employer health tax, extended health and dental benefits are also managed in Fiscal. In addition, Fiscal is responsible for the contributions to various City reserves such as Capital Reserves to help fund future capital projects and to the Snow and Ice Removal Reserve to help fund extraordinary costs resulting from significant snowfall during the winter season.

## Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Taxes & Grants in Lieu	(9,958,841)	(9,046,100)	(9,873,000)	(9,999,800)	(10,097,700)	(10,196,700)	(10,296,600)
Sale of Goods & Services	(5,342,007)	(1,396,100)	(1,415,300)	(1,462,100)	(1,506,000)	(1,551,200)	(1,597,700)
Permit Fees & Licences	(1,000,170)	-	-	-	-	-	-
Other Revenue	(12,931,854)	(11,533,300)	(12,205,900)	(12,609,900)	(12,988,200)	(13,377,800)	(13,779,100)
Transfer from Reserves	(269,381)	(27,218,900)	(22,400,000)	(22,400,000)	(22,400,000)	(22,400,000)	(22,400,000)
<b>Total Revenue</b>	<b>(29,502,253)</b>	<b>(49,194,400)</b>	<b>(45,894,200)</b>	<b>(46,471,800)</b>	<b>(46,991,900)</b>	<b>(47,525,700)</b>	<b>(48,073,400)</b>
<b>EXPENDITURES</b>							
Compensation	18,780,780	1,270,400	(2,594,300)	1,064,800	4,525,500	8,311,500	12,407,600
Operating Expenses	(2,995,993)	29,867,800	24,493,800	22,419,600	24,239,600	26,209,700	28,089,600
Transfer to Capital Reserves	10,128,095	(5,371,900)	(3,471,900)	(4,184,400)	4,373,000	8,476,100	16,167,800
Transfer to Other Reserves	14,787,334	1,151,500	1,204,100	1,204,100	1,204,100	1,204,100	1,204,100
<b>Total Expenditures</b>	<b>46,692,202</b>	<b>26,917,800</b>	<b>19,631,700</b>	<b>20,504,100</b>	<b>34,342,200</b>	<b>44,201,400</b>	<b>57,869,100</b>
<b>Provision from General Revenue</b>	<b>17,189,949</b>	<b>(22,276,600)</b>	<b>(26,262,500)</b>	<b>(25,967,700)</b>	<b>(12,649,700)</b>	<b>(3,324,300)</b>	<b>9,795,700</b>

## Statement of Changes

<b>2023 Operating Plan</b>	<b>(22,276,600)</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Taxes &amp; Grants in Lieu</b>	
Other Taxes & Grants in Lieu	(826,900)
<b>Total Taxes &amp; Grants in Lieu</b>	<b>(826,900)</b>
<b>Sale of Goods &amp; Services</b>	
Other Sale of Goods & Services	(19,200)
<b>Total Sale of Goods &amp; Services</b>	<b>(19,200)</b>
<b>Other Revenue</b>	
Local Government Climate Action Program Grant	(302,600)
Investment Income	(250,000)
Other Revenue	(120,000)
<b>Total Other Revenue</b>	<b>(672,600)</b>
<b>Transfer from Reserves</b>	
Transfers from One-Time Funding Reserves	225,000
Transfers from Other Operating Reserves	4,593,900
<b>Total Transfer from Reserves</b>	<b>4,818,900</b>
<b>Total Change in Revenue</b>	<b>3,300,200</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	(3,864,700)
<b>Total Compensation</b>	<b>(3,864,700)</b>
<b>Operating Expenses</b>	
Interest in Tax Prepayments	250,000
Provision for Property & Liability Insurance Increases	(451,200)
Provision for Fortis Natural Gas Increase	(697,300)
Other Operational Expenses	18,400
One-Time Operating Expenses Funded from Reserves	(4,493,900)
<b>Total Operating Expenses</b>	<b>(5,374,000)</b>
<b>Transfer to Capital Reserves</b>	
Contribution to Capital	1,900,000
<b>Total Transfer to Capital Reserves</b>	<b>1,900,000</b>
<b>Transfer to Other Reserves</b>	
Transfer to Operating Climate Action Reserve	302,600
Transfer to Other Reserves	(250,000)
<b>Total Transfer to Other Reserves</b>	<b>52,600</b>
<b>Total Change in Expenditure</b>	<b>(7,286,100)</b>
<b>Total Net Operating Plan Change</b>	<b>(3,985,900)</b>
<b>2024 Operating Plan</b>	<b>(26,262,500)</b>

# People and Culture Department

The People and Culture Department keeps people at the heart of what we do, creating a community of trust, connection, and innovation. This is achieved through providing outstanding customer service to all areas of the City. We strive to develop a strong customer-focused culture that supports us in being a city we all want to live and be in.

People and Culture is comprised of the following divisions:

## Learning Services

Focuses on optimizing organizational effectiveness and performance by delivering a wide variety of learning programs, and providing educational funding, career planning services and leadership development. Learning Services also provides support to the organization through employee engagement initiatives including customized team-building activities.

## Occupational Health and Safety (OHS)

Responsible for developing, maintaining, and managing the City's safety programs, policies and safe work procedures. The division is also responsible for the City's disability and wellness management program, which includes the facilitation of employees returning to work from occupational (WorkSafeBC), non-occupational Burnaby Municipal Benefit Society claims, and oversight of wellness initiatives.

## Employment Services

Strives to promote the City as an employer of choice. Develops staffing and recruitment timelines to meet hiring demands and works in partnership with hiring managers to fulfill their recruitment needs, consistent with employment legislation and collective agreement requirements.

## Equity, Diversity and Inclusion (EDI)

Works collaboratively with managers and employees in recognizing, creating and implementing plans to promote diversity within the workplace and foster a work environment with a sense of belonging.

People and Culture are working for today while preparing for the future. We do so with our strategic goals, which include building an inclusive workplace, leadership development, people analytics, and our own People and Culture Strategic Plan. We have programs and processes in place to ensure our people feel valued and respected. We encourage creativity and innovation and recognize the importance of culture. We meet the needs of our people by ensuring we have the right information at the right time, and by valuing consistency and structure in our processes and procedures.

## Legal Services

Offers strategic and technical advice on a range of People and Culture services, including recruitment, compensation, employee relations, labour and employment law, as well as human rights issues to senior management and People and Culture employees. Legal Services division also assists in the development and implementation of City policies and procedures.

## Compensation and Records

Comprised of Classification and Records, Benefits and Systems. Classification assists managers with defining the work and qualifications required of all City positions, fairly and impartially evaluating the duties of the work in order to appropriately allocate work and assign compensation. Records, Benefits and Systems is responsible for maintaining human resources and employee data and providing assistance and advice to employees regarding benefit plans and human resource policies and records.

## Employee and Labour Relations

Supports the needs of management and employees on labour/employee relations and return-to-work matters. Works closely with the City's union partners in a variety of areas, including grievances and arbitrations, collective agreement interpretation, administration and labour negotiations. This division also facilitates the negotiation of collective agreements.



The following are highlighted achievements from 2023 along with future year initiatives:

## 2023 Achievements

### Excellence in Safety

The City of Burnaby's Occupational Health and Safety team recently conducted the annual internal maintenance audit to uphold our Certificate of Recognition with WorkSafeBC, affirming our commitment to not only meet but exceed industry standards and legislative requirements. This Certification of Recognition Audit (COR) certification, in turn, unlocked a rebate of over half a million dollars.

### Learning Resources and Customer Service Excellence

The Learning Services division delivers in-person and virtual courses, and the numbers of courses/workshops completed by staff jumped from 830 in 2022 to 2,691 in 2023.

## Future Initiatives

### Advancing Equity, Diversity, and Inclusion

To foster an inclusive and diverse work environment, we undertook an organizational EDI workplace assessment, aimed at identifying opportunities and crafting sustainable EDI strategies and programs. The assessment gathered 1,168 valuable responses and the results are now being shared. Our dedicated EDI committee, composed of 24 members from various City departments, will undergo training to analyze the report and implement its recommendations. This strategic approach is designed to create a sense of belonging and unity within our community, reinforcing our commitment to fostering an inclusive environment, while delivering measurable benefits to the community.

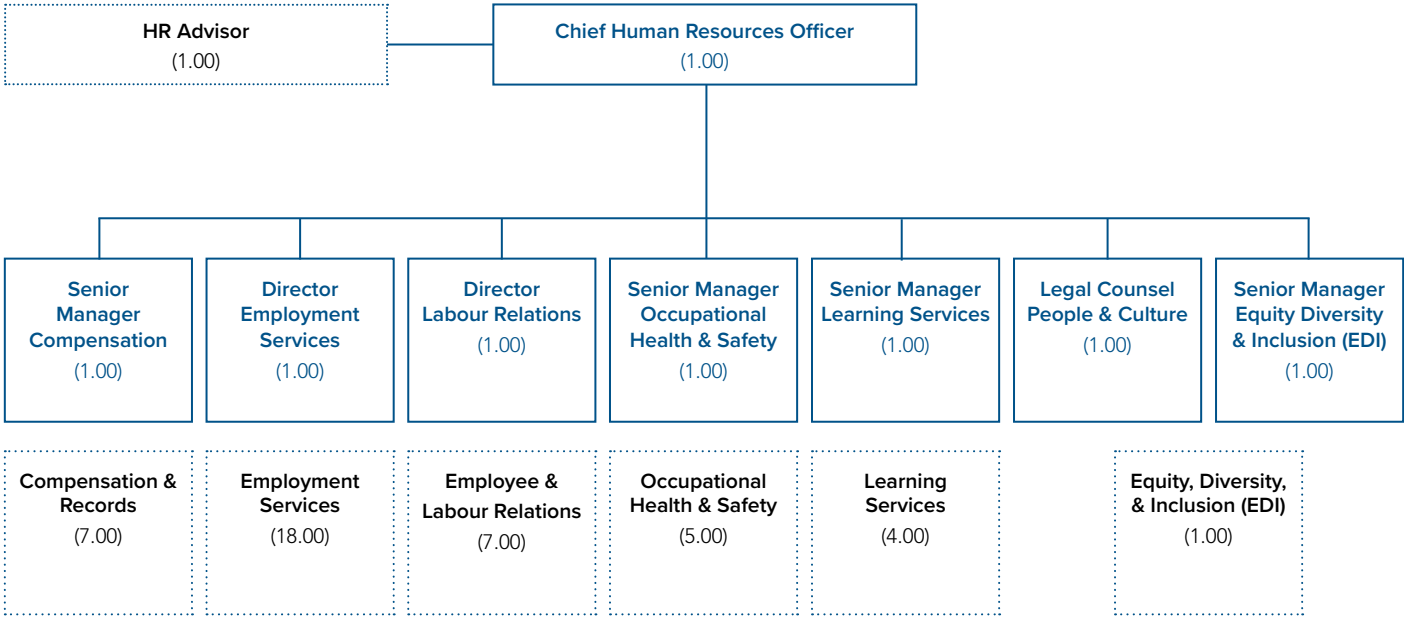
### Fostering Mental Wellbeing: Psychological Health and Safety Sub-Committee

As a product of collaboration between Canadian Union of Public Employees 23 and the City of Burnaby during the 2022 Collective Bargaining process, the establishment of the Psychological Health and Safety Sub-Committee marks a significant step in prioritizing the mental wellbeing of our workforce. This sub-committee is tasked with reviewing the National Standard of Canada for Psychological Health and Safety in the Workplace and providing recommendations to the Occupational Health and Safety Committee on best practices to support mental health. This strategic initiative reflects our dedication to fostering a healthy, supportive, and resilient work environment.

The following table highlights statistics for key People and Culture Department initiatives.

Initiative	2022 Actuals	2023 Forecast	2024 Target
Number of Learning Resources Accessed	2,623	2,700	2,700
Number of Courses/Workshops Offered to Staff (In-Person)	81	104	108
Number of Courses/Workshops Completed by Staff (Online)	830	1,800	2,733
Number of Courses/Workshops Completed by Staff (In-Person or Virtual)	N/A	2,700	2,800

People and Culture Department Organizational Chart



## Full Time Equivalent Summary

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Compensation & Records	12.00	-	-	12.00
Employment Services	19.00	-	-	19.00
Employee & Labour Relations	8.00	-	-	8.00
Occupational Health & Safety	6.00	-	-	6.00
Learning Services	5.00	-	-	5.00
Equity, Diversity & Inclusion	1.00	-	-	1.00
<b>Total</b>	<b>51.00</b>	<b>-</b>	<b>-</b>	<b>51.00</b>

## Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Employment Services	1,076,192	1,498,500	2,309,200	2,633,300	2,724,400	2,818,000	3,034,100
Compensation & Records	1,754,607	1,696,100	2,233,100	2,511,600	2,595,700	2,682,300	2,771,400
Employee & Labour Relations	1,457,774	1,171,500	1,179,800	1,239,400	1,282,400	1,326,600	1,372,000
Occupational Health & Safety	464,144	561,300	951,700	1,172,900	1,212,900	1,254,000	1,296,200
Learning Services	725,994	752,000	997,900	1,447,800	1,494,400	1,542,300	1,591,700
Equity, Diversity & Inclusion	60,649	177,100	209,500	234,500	242,500	250,800	259,300
<b>Net Revenue &amp; Expenditures</b>	<b>5,539,360</b>	<b>5,856,500</b>	<b>7,881,200</b>	<b>9,239,500</b>	<b>9,552,300</b>	<b>9,874,000</b>	<b>10,324,700</b>

## Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(12,105)	(38,500)	-	-	-	-	-
Transfer from Reserves	(1,157,383)	(1,860,400)	(888,200)	(678,300)	(646,900)	(666,300)	(566,400)
<b>Total Revenue</b>	<b>(1,169,488)</b>	<b>(1,898,900)</b>	<b>(888,200)</b>	<b>(678,300)</b>	<b>(646,900)</b>	<b>(666,300)</b>	<b>(566,400)</b>
<b>EXPENDITURES</b>							
Compensation	4,602,898	5,848,400	6,864,600	7,541,600	7,803,400	8,072,600	8,349,300
Operating Expenses	2,105,950	1,907,000	1,904,800	2,326,200	2,395,800	2,467,700	2,541,800
<b>Total Expenditures</b>	<b>6,708,848</b>	<b>7,755,400</b>	<b>8,769,400</b>	<b>9,917,800</b>	<b>10,199,200</b>	<b>10,540,300</b>	<b>10,891,100</b>
<b>Provision from General Revenue</b>	<b>5,539,360</b>	<b>5,856,500</b>	<b>7,881,200</b>	<b>9,239,500</b>	<b>9,552,300</b>	<b>9,874,000</b>	<b>10,324,700</b>

## Statement of Changes

2023 Operating Plan	5,856,500
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods &amp; Services</b>	
Other Sale of Goods & Services	38,500
<b>Total Sale of Goods &amp; Services</b>	<b>38,500</b>
<b>Transfer from Reserves</b>	
Transfer from One-Time Funding Reserves	972,200
<b>Total Transfer from Reserves</b>	<b>972,200</b>
<b>Total Change in Revenue</b>	<b>1,010,700</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	1,316,000
Staffing Level Adjustments	493,300
One-Time Compensation Expenses Funded from Reserves	(793,100)
<b>Total Compensation</b>	<b>1,016,200</b>
<b>Operating Expenses</b>	
Other Operational Expenses	176,900
One-Time Operating Expenses Funded from Reserves	(179,100)
<b>Total Operating Expenses</b>	<b>(2,200)</b>
<b>Total Change in Expenditure</b>	<b>1,014,000</b>
<b>Total Net Operating Plan Change</b>	<b>2,024,700</b>
<b>2024 Operating Plan</b>	<b>7,881,200</b>



# Information Technology Department

The Information Technology Department implements and supports technology that enables citizens and businesses to conduct business with the City through online services, applications and interactive technology. We implement new technology to improve efficiency and reduce costs for City initiatives and deliver timely services to the public. We actively monitor and protect our digital infrastructure and systems to ensure safe and uninterrupted services for our staff and citizens alike.

## Client Services

Provides support for staff across the organization in the optimal use of technology, multimedia and business applications. The team delivers high quality, professional and timely service in resolving service requests, training and supporting end users, managing departmental costs, assets and budgets, and department administration.

## Portfolio and Business Relationship Management

Provides enterprise architecture, roadmaps and guidelines for initiatives within the IT portfolio. Delivers initiatives in accordance with the IT strategy and the five-year IT project portfolio. Manages projects from inception to completion, ensuring intended benefits and values are realized and effectively embraced and adopted by users.

## Infrastructure

Manages and supports information technology infrastructure across 40 locations, manages the city data centre operations, server management, backup and recovery, and networks and telecommunication.

## IT Governance and Security

Supports the development or enhancement of IT policies and procedures. Provides sustainment and support in the areas of Application and Infrastructure Security to safeguard the City's assets from internal and external threats, and Data Governance including delivery of Enterprise Reports and Dashboards.

## Systems Support and Maintenance

Provides technical support and maintenance for all enterprise and departmental systems in the areas of Financial Operations, People & Culture and Payroll, Permitting and Licensing, Procurement, Fuel System and other applications. Technical support includes development and application integration services.



Library Recording Studio

The following are highlighted achievements from 2023 along with future year initiatives:

## 2023 Achievements

### Citizen Services: Development Approval Permitting Solution Modernization

In 2023, the City modernized its permitting system by moving to a new Hypertext Markup Language (HTML) version of the software with intuitive user screens and streamlined tasks, enhancing business value and improving customer service. The City's Building and Engineering inspectors' handheld devices were upgraded with a new inspection mobile application and 24/7 access to the new permitting system, improving field inspection tasks and boosting productivity.

The City launched new online permits and inspection bookings for Burnaby residents, contractors and developers including 20+ permit application types and 40+ subtrade inspections.

### Enhanced Security: Cybersecurity Enhancements

The Cybersecurity team maintains a robust cybersecurity posture of the City's network infrastructure and systems and invests in the tools to secure citizen data from security breaches and threats. The cybersecurity team conducted phishing exercises and carried out security awareness program training to educate users on modern day cybersecurity threats, and how to prevent them. The cybersecurity team in partnership with the community safety team conducted a live webinar for citizens about being cybersafe at home, what steps citizens can take at home to prevent cybersecurity attacks, keep their devices and information secure.

### Enhanced Digital Services for City Facilities

#### Burnaby Public Libraries

The City has implemented a number of enhancements including:

- » An Automated Materials Handling system at Metrotown Library (Bob Prittie) in order to modernize and expedite the return and distribution of Library items for public use.
- » The Public Internet Terminals refresh program, which included a new reservation system, print management system including remote cloud-based printing services and new devices for scanning and copying at all library branches.
- » Two recording studios for public use, equipped with powerful computers and professional grade recording equipment were launched. The studios offer citizens access to digital creation spaces. Burnaby Public Libraries will also be hosting classes with purpose equipped laptops and iPads for instructor-led courses. These classes will range from basic use of devices, application focused courses and developing artistic and professional skills.

#### Council Chamber Technology Enhancements

A number of upgrades to the technology in Council Chambers were implemented that include:

- » Timers visible on all screens for delegations
- » A podium installed with microphone for public hearings
- » A display showing external speakers joining virtual meetings
- » Closed captioning for all meetings, visible for both in-person and remote participants
- » Listening devices with disposable earbuds available to loan out to public

## Future Initiatives

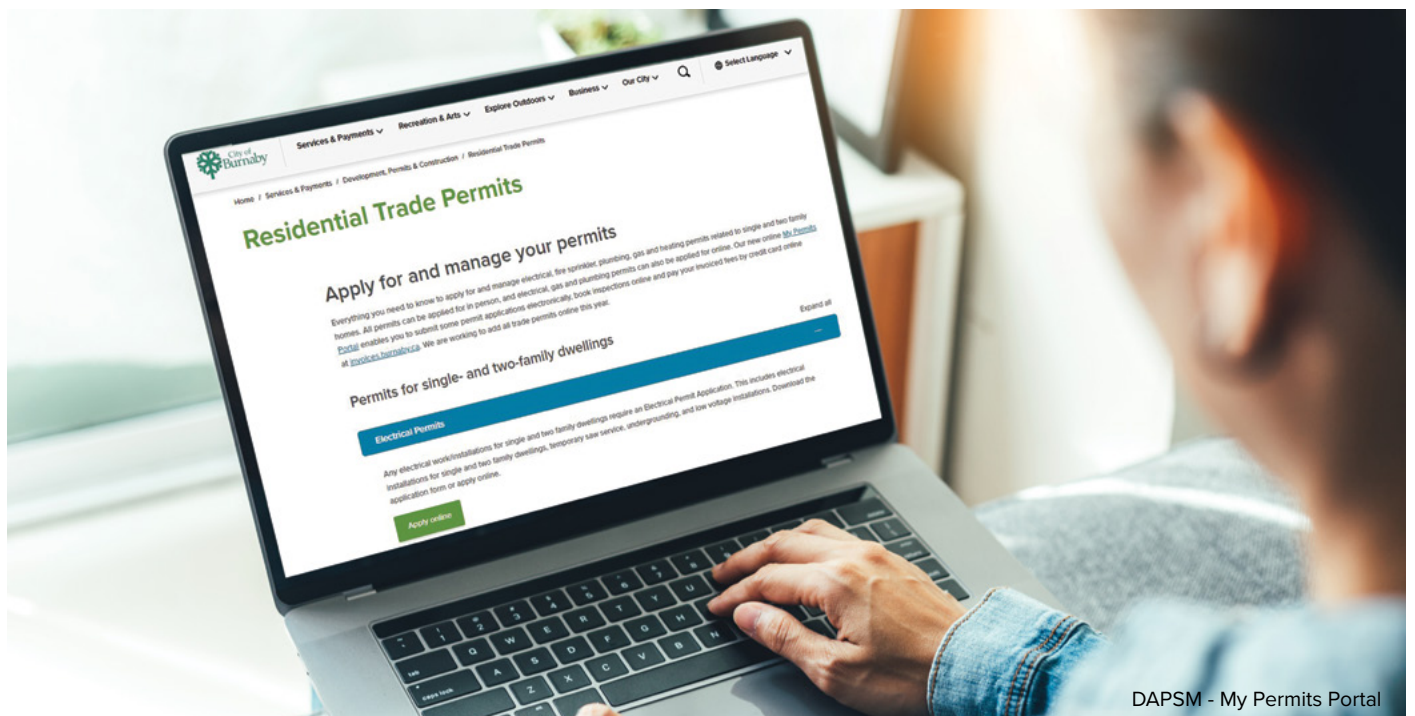
### Citizen Services: Digital Single Identity for Citizens

This initiative will enable a Single Digital Identity for Citizens, using Single sign-on (SSO) functionality across multiple online City services. A single digital identity will provide a seamless experience to citizens to use multiple technology applications without the hassle of registering or maintaining multiple accounts and passwords, providing a unified customer experience.

### Modernizing Digital Infrastructure: Expansion of Wireless and Networking

The IT Networking team has added 40 access points throughout the City. Additionally, these access points provide public Wi-Fi and many access points are revenue generating for the City via access to internet services on behalf of a telecommunications provider.

Further to the wireless infrastructure, networking has been increased through the installation of additional conduit. Additionally, fibre has been increased throughout the city. This fibre and conduit lower the dependence and cost from telecommunications services while enhancing network throughput for both dark and lit fibre. The fibre in the city will be utilized in the future for new services, facilities and smart city initiatives, decreasing operating costs as well as providing robust and reliable network services to support residents and staff alike.



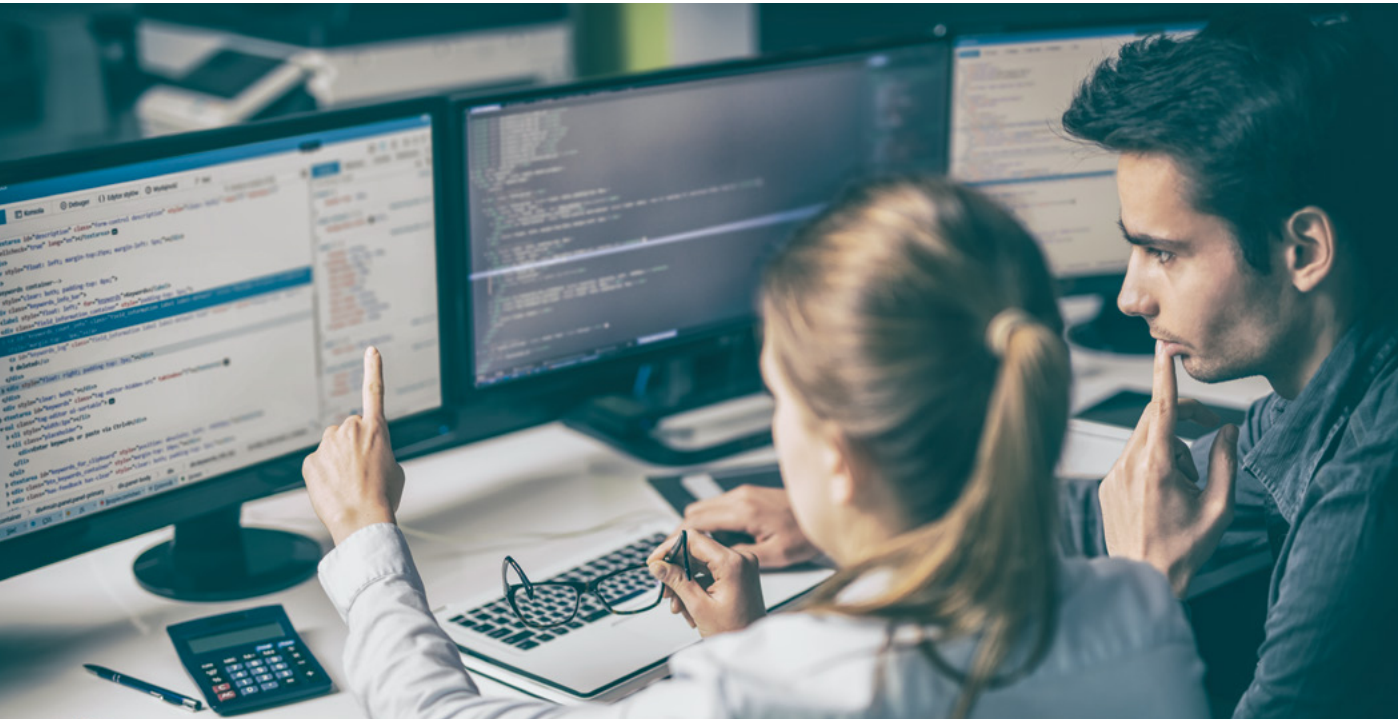
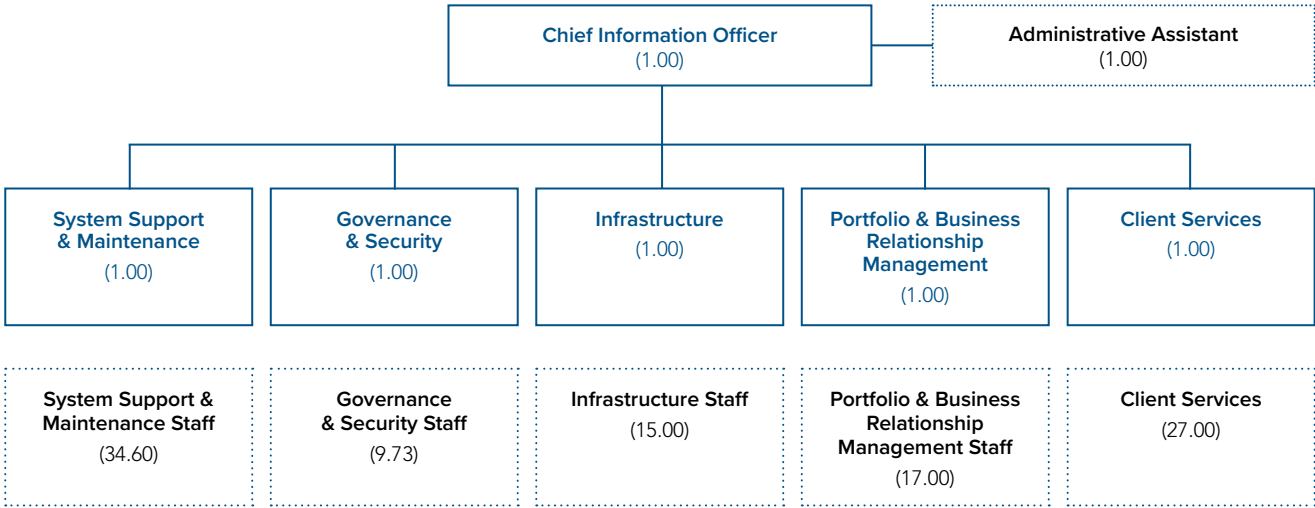
DAPSM - My Permits Portal



The following table highlights statistics for key Information Technology Department initiatives.

Initiative	2022 Actuals	2023 Forecast	2024 Target
Number of Deployed Public Wi-Fi Access Points	523	590	640
Number of Computer/Laptops Managed	2,244	2,592	2,735
Number of Applications Managed	310	305	290

Information Technology Department Organizational Chart





## Full Time Equivalent Summary

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Chief Information Officer & Administration	2.00	-	-	2.00
System Support & Maintenance	35.00	-	0.60	35.60
Governance & Security	10.00	0.73	-	10.73
Infrastructure	16.00	-	-	16.00
Portfolio Business Relationship Management	14.00	4.00	-	18.00
Client Services	27.00	1.00	-	28.00
<b>Total</b>	<b>104.00</b>	<b>5.73</b>	<b>0.60</b>	<b>110.33</b>

## Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
IT Administration	618,015	328,000	358,800	450,500	466,600	483,200	500,200
IT Client Services	2,496,242	3,509,000	3,883,800	4,493,600	4,643,800	4,798,200	4,957,000
IT Portfolio Business Relationship Management	1,243,089	2,042,100	1,649,000	3,212,600	3,401,800	3,570,000	3,684,200
IT System Support & Maintenance	11,615,003	11,532,100	12,961,700	13,909,800	14,351,100	14,805,300	15,272,800
IT Governance & Security	2,235,143	2,654,100	2,562,000	2,876,200	2,971,500	3,069,400	3,170,200
IT Infrastructure	9,971,053	10,294,200	10,776,500	11,554,800	11,914,000	12,283,800	12,664,500
<b>Net Revenue &amp; Expenditures</b>	<b>28,178,545</b>	<b>30,359,500</b>	<b>32,191,800</b>	<b>36,497,500</b>	<b>37,748,800</b>	<b>39,009,900</b>	<b>40,248,900</b>

## Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(250)	(182,000)	(182,000)	(188,000)	(193,600)	(199,400)	(205,400)
Transfer from Reserves	-	(1,777,800)	(1,971,700)	(357,600)	(367,400)	(381,500)	(360,900)
<b>Total Revenue</b>	<b>(250)</b>	<b>(1,959,800)</b>	<b>(2,153,700)</b>	<b>(\$545,600)</b>	<b>(561,000)</b>	<b>(580,900)</b>	<b>(566,300)</b>
<b>EXPENDITURES</b>							
Compensation	10,605,540	12,996,900	13,941,500	14,775,600	15,289,700	15,818,100	16,361,300
Operating Expenses	7,855,615	9,604,800	10,386,400	11,918,300	12,360,400	12,793,200	13,145,000
Transfer to Capital Reserves	9,717,640	9,717,600	10,017,600	10,349,200	10,659,700	10,979,500	11,308,900
<b>Total Expenditures</b>	<b>28,178,795</b>	<b>32,319,300</b>	<b>34,345,500</b>	<b>37,043,100</b>	<b>38,309,800</b>	<b>39,590,800</b>	<b>40,815,200</b>
<b>Provision from General Revenue</b>	<b>28,178,545</b>	<b>30,359,500</b>	<b>32,191,800</b>	<b>36,497,500</b>	<b>37,748,800</b>	<b>39,009,900</b>	<b>40,248,900</b>

## Statement of Changes

<b>2023 Operating Plan</b>	<b>30,359,500</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Transfer from Reserves</b>	
Transfer from One-Time Funding Reserves	(193,900)
<b>Total Transfer from Reserves</b>	<b>(193,900)</b>
<b>Total Change in Revenue</b>	<b>(193,900)</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	1,152,000
Staffing Level Adjustments	1,128,200
Salary Chargeout to Capital Adjustments	(1,181,300)
One-Time Compensation Expenses Funded from Reserves	(154,300)
<b>Total Compensation</b>	<b>944,600</b>
<b>Operating Expenses</b>	
Software / Hardware Maintenance	627,700
Consulting Services	(238,600)
Other Operational Expenses	44,200
One-Time Operating Expenses Funded from Reserves	348,300
<b>Total Operating Expenses</b>	<b>781,600</b>
<b>Transfer to Capital Reserve</b>	
Contribution to Capital	300,000
<b>Total Transfer to Capital Reserve</b>	<b>300,000</b>
<b>Total Change in Expenditure</b>	<b>2,026,200</b>
<b>Total Net Operating Plan Change</b>	<b>1,832,300</b>
<b>2024 Operating Plan</b>	<b>32,191,800</b>

# Corporate Services Department

Corporate Services oversees Corporate Services Administration, Legal, Legislative Services, and Marketing and Corporate Communications.

## Corporate Service Administration

Corporate Services Administration provides clerical support to Corporate Services. Duties include office tasks, project assistance, organizational duties, and mail support. The administrative support team manages activities that ensure the smooth operations of the office environment. Corporate Services Administration also includes Change Management Administration, which is responsible for developing and implementing change management initiatives across the organization in alignment with the City's Strategic Plan and values. Responsibilities include consulting and partnering with departments and engaging with stakeholders from all levels of the organization to minimize the impact of change initiatives, in addition to facilitating acceptance to change through consultative processes. The Change Management Administrator works closely with stakeholders to determine mutually agreed upon needs, solutions, roles and responsibilities, outcomes, metrics of success, and executes comprehensive change management strategies and plans across the organization. Finally, the Civic Innovation Lab, founded in May 2022 in partnership with SFU, is an example of the City's value of Innovation. The "Lab" reports through Corporate Services Administration. This non-profit society connects ground-breaking research being undertaken by SFU scholars and applies it to the challenges and opportunities experienced by the City in continuing to create a sustainable, inclusive, and livable community.

## Legislative Services

Legislative Services is responsible for all statutory and legislative requirements of the municipality under the authority of the Corporate Officer. One of the key responsibilities is to maintain and manage City Council meetings and records by providing governance and administrative support to Council and its various boards, committees and commissions. Legislative Services oversees local government elections, Freedom of Information, the Privacy Management Program and the City Archives. Working with residents, businesses and organizations, Legislative Services supports participation and transparency in local government.

## Legal

The Legal division of Corporate Services is responsible for providing legal services and governance advice to City departments and Council under the guidance of the City Solicitor. This essential work includes solicitor services, claims and litigation, development documents, bylaw and bylaw enforcement and legal advice. Legal is accountable for the preparation of legal documents for the acquisition, sale, or lease of property; preparing, reviewing, and registering Land Title documents and other land and development agreements in support of subdivision, and rezoning; advancing and defending the City's legal interests before courts and tribunals; and preparing, reviewing, and initiating proceedings for enforcement of City bylaws. The Legal division liaises with City departments and Council to provide legal advice and opinions on the City's legal rights and obligations.

## Marketing and Corporate Communications

Marketing and Corporate Communications is responsible for City marketing and communication planning and content development, focused on ensuring that Burnaby citizens and businesses have easy access to City information and opportunities for engagement with City Council and administrative services. The department ensures messages to the public are clear and consistent, and that they support civic participation and understanding of Council priorities, policy development, and City programs and services. The department designs, writes, produces, publishes, and evaluates traditional and digital marketing materials, with a focus on enabling the community to readily access information about City services and to engage with the City. The department also oversees the City's Printshop, a full service facility providing high quality offset printing, high speed copying, colour copying, large format printing including banners and bindery services.

The following are highlighted achievements from 2023 along with future year initiatives:

## 2023 Achievements

### Expanding and Enhancing Communications Channels

This year, the City launched a monthly YouTube video series called CityConnect. Presenting core City messages in an engaging format resulted in our YouTube channel growing to over 1,000 subscribers, while averaging 10,000 views per edition.

## Future Initiatives

### Civic Innovation Lab

The Civic Innovation Lab, founded in May 2022 in partnership with SFU, is an example of the City's value of Innovation.

This non-profit society connects ground-breaking research being undertaken by SFU scholars and applies it to the challenges and opportunities experienced by the City in continuing to create a sustainable, inclusive and livable community.

In its first year of operation, the Civic Innovation Lab is supporting 16 projects spanning nine SFU and seven City departments, with 14 researchers and 78 students engaged.

A project of note is the undertaking Phase 1 of the Deer Lake Ecosystem Remediation Project, to improve its habitat quality and with a long-term goal to make the lake swimmable again. It is anticipated that this project will be a multi-year process (begun in 2023), with initial phases of work implemented under the advisement of Dr. Leah Bendell, Professor of Marine Ecology and Ecotoxicology in the Simon Fraser University Department of Biology.

### Digital Communications and Public Engagement

The key focus will be to expand the City's digital community by increasing the followers and subscribers of the City's existing channels including social media (X, Facebook, Instagram and LinkedIn), eNewsletters and BurnabyConnect application users. The public engagement platform will continue to be developed to provide more opportunities to increase awareness of civic projects, policies and strategies to engage and receive feedback from the community.

A centralized digital signage program is being considered to provide easy, efficient, cost-effective and consistent communications across civic facilities. This project will centralize the various systems across the City and assist with standardized and consistent messages across all screens as well as ability to centrally deliver messages in emergency situations.



Deer Lake Remediation Project

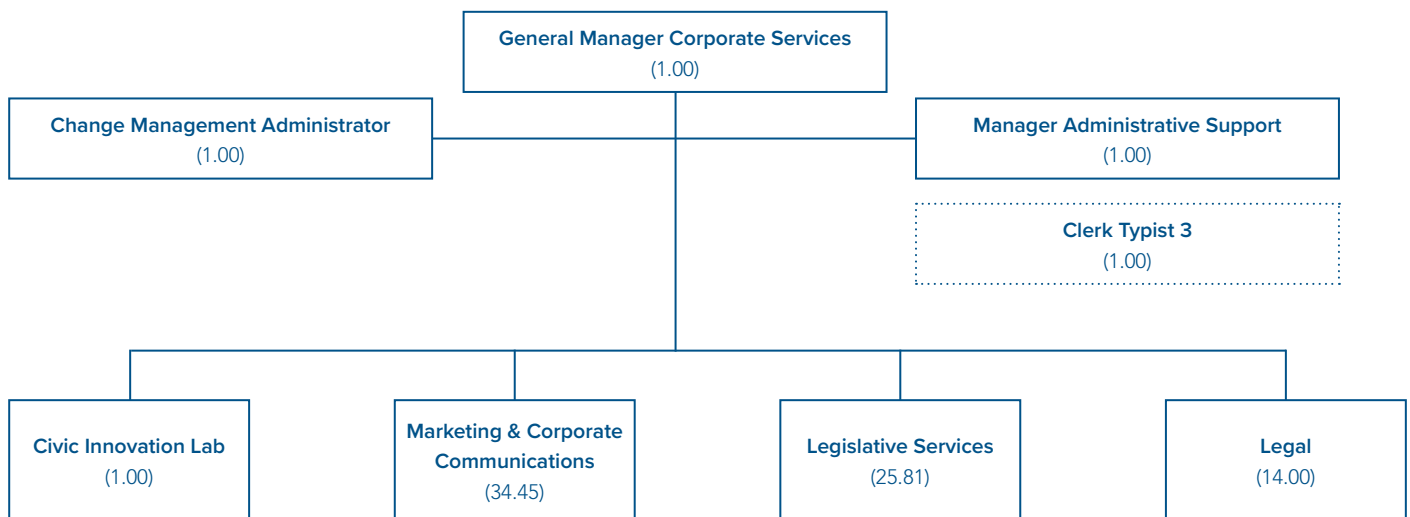


The following table highlights statistics for key Corporate Services Department initiatives.

Initiative	2022 Actuals	2023 Forecast	2024 Target
Number of City Website Visits	2,923,363	3,250,000	3,500,000
Number of City Website Page Views	7,431,987	7,800,000	8,200,000
Number of Corporate Social Media Engagements*	113,846	125,500	130,000
Number of City eNews Subscriptions	15,255	16,500	18,000

\* Starting in 2021, our social media engagements now extend to the City's LinkedIn channel, where we regularly share City news and editorial content.

## Corporate Services Department Organizational Chart



## Full Time Equivalent Summary

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Corporate Services Administration	4.00	1.00	-	5.00
Marketing & Corporate Communications	33.00	-	1.45	34.45
Legislative Services	24.00	1.62	0.19	25.81
Legal	14.00	-	-	14.00
<b>Total</b>	<b>75.00</b>	<b>2.62</b>	<b>1.64</b>	<b>79.26</b>

## Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Corporate Services Administration <sup>1</sup>	861,646	888,600	770,100	948,500	982,000	1,016,300	1,051,600
Marketing & Corporate Communications	2,641,001	3,299,400	3,983,400	4,443,500	4,596,400	4,753,700	4,915,200
Legislative Services <sup>2</sup>	2,951,635	3,681,000	3,869,300	4,106,300	4,244,400	4,386,500	4,532,400
Legal	2,765,312	2,093,800	2,327,300	2,458,300	2,543,200	2,630,400	2,990,000
Citizen Support Services <sup>3</sup>	673,999	745,000	-	-	-	-	-
<b>Net Revenue &amp; Expenditures</b>	<b>9,893,593</b>	<b>10,707,800</b>	<b>10,950,100</b>	<b>11,956,600</b>	<b>12,366,000</b>	<b>12,786,900</b>	<b>13,489,200</b>

<sup>1</sup> 2023 Plan has been restated to reflect the reorganization of Civic Innovation Lab to Corporate Services Administration from Office of the CAO.

<sup>2</sup> 2023 Plan has been restated to reflect the reorganization of International Relations to Legislatives Services from Mayor and Council.

<sup>3</sup> Citizen Support Services has been reorganized to Parks, Recreation and Culture in 2024.

## Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(890,707)	(691,600)	(863,800)	(892,400)	(919,100)	(946,600)	(975,000)
Permit Fees & Licences	(14,875)	(23,000)	(23,000)	(23,800)	(24,500)	(25,200)	(26,000)
Other Revenue	(419,629)	(433,100)	-	-	-	-	-
Transfer from Reserves	(20,232,324)	(3,609,600)	(3,002,800)	(2,188,500)	(2,254,100)	(2,321,800)	(2,121,600)
<b>Total Revenue</b>	<b>(21,557,535)</b>	<b>(4,757,300)</b>	<b>(3,889,600)</b>	<b>(3,104,700)</b>	<b>(3,197,700)</b>	<b>(3,293,600)</b>	<b>(3,122,600)</b>
<b>EXPENDITURES</b>							
Compensation	7,763,112	9,471,600	9,930,700	10,803,700	11,178,400	11,563,600	11,959,400
Operating Expenses	23,192,666	5,477,700	4,813,300	4,158,800	4,283,500	4,412,000	4,544,400
Transfer to Capital Reserves	95,777	95,700	95,700	98,800	101,800	104,900	108,000
Transfer to Other Reserves	399,573	420,100	-	-	-	-	-
<b>Total Expenditures</b>	<b>31,451,128</b>	<b>15,465,100</b>	<b>14,839,700</b>	<b>15,061,300</b>	<b>15,563,700</b>	<b>16,080,500</b>	<b>16,611,800</b>
<b>Provision from General Revenue</b>	<b>9,893,593</b>	<b>10,707,800</b>	<b>10,950,100</b>	<b>11,956,600</b>	<b>12,366,000</b>	<b>12,786,900</b>	<b>13,489,200</b>

## Statement of Changes

<b>2023 Operating Plan</b>	<b>10,707,800</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods &amp; Services</b>	
Legal Recoveries for Developer Documents	(230,400)
Other Sale of Goods & Services	58,200
<b>Total Sale of Goods &amp; Services</b>	<b>(172,200)</b>
<b>Other Revenue</b>	
Reorganization of Better at Home Program Grant to Parks, Recreation & Culture (PRC)	433,100
<b>Total Other Revenue</b>	<b>433,100</b>
<b>Transfer from Reserves</b>	
Transfers from One-Time Funding Reserves	104,100
Transfers from Other Operating Reserves	502,700
<b>Total Transfer from Reserves</b>	<b>606,800</b>
<b>Total Change in Revenue</b>	<b>867,700</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	1,070,600
Staffing Level Adjustments	(271,200)
One-Time Compensation Expenses Funded from Reserves	(340,300)
<b>Total Compensation</b>	<b>459,100</b>
<b>Operating Expenses</b>	
Reorganization of Better at Home Program Expenditures to PRC	(631,300)
Other Operational Expenses	(269,300)
One-Time Operating Expenses Funded from Reserves	236,200
<b>Total Operating Expenses</b>	<b>(664,400)</b>
<b>Transfer to Other Reserves</b>	
Transfers to Other Reserves	(420,100)
<b>Total Transfer to Other Reserves</b>	<b>(420,100)</b>
<b>Total Change in Expenditure</b>	<b>(625,400)</b>
<b>Total Net Operating Plan Change</b>	<b>242,300</b>
<b>2024 Operating Plan</b>	<b>10,950,100</b>

# Finance Department

The Finance Department provides financial leadership and accountability to the City through financial management policies and practices that form a control framework for the City's overall fiscal planning, investment and management of City assets.

The Finance Department consists of six divisions:

## Finance Administration

Finance Administration provides support to all divisions and is the primary point of contact for Mayor and Council as well as the management committee. This area oversees all report submissions and communications to the organization's executive.

## Budgets and Reporting

Budgets and Reporting provides the framework for the City's financial reporting to Council, City management, staff and the community. This area performs cost analysis, budget planning and monitoring, and develops and maintains sustainable asset and funds management strategies. The Municipal Financial Report and the Financial Plan are publications compiled and produced by this division.

## Financial Services

Financial Services includes Accounting Services and Payroll. Both areas ensure timely and accurate processing of financial information in accordance with legislative and regulatory requirements.

## Procurement Services

Procurement Services supplies all divisions and designated agencies, boards and commissions of the City with the best value of products and services for conducting business while maintaining the highest standards of business ethics in dealings with suppliers and the bidding community.

## Revenue Services

Revenue Services is responsible for the administration of property taxation, utility billing, the collection of all fees and charges at City Hall, coordination of new revenue processes and fees in partnership with other divisions and the provision of point-of-sale services to locations outside of Parks, Recreation and Culture.

## Treasury Services

Treasury Services governs all aspects of investments and banking for the City, including final release of electronic and cheque payments, remittance to the Canada Revenue Agency and Municipal Pension Plan and bank account transfers. This area is also responsible for overseeing the investment of the City's reserve funds and reserves and provides oversight of cash management activities, merchant services, letters of credit management and banking relationship management.



The following are highlighted achievements from 2023 along with future year initiatives:

## 2023 Achievements

### Centralization of Inventory Warehouses

As part of the Laurel Street Works Yard Redevelopment Project, Central Stores and Shop Stores merged into one centralized inventory location now called the Laurel Warehouse. The new Laurel Warehouse carries over 3,100 materials including janitorial supplies, fleet parts, electrical parts, snow clearing materials and more, which provides a “one-stop shop” for operations crews and City staff, saving time and money.

### New PRISM and Golf projects

Revenue Services staff played a key role in the Parks, Recreation and Culture Information System Management (PRISM) project, helping to review business processes and get the system into a position to enable go live in July 2023. Revenue Services also played a key role in helping the new Golf system go live in June 2023.

### Better at Home Program - Automation

The Better at Home program, which helps to support seniors to continue living in their homes through the provision of housekeeping and transportation services, is offered for free in many cases. However, in some cases, some customers are required to pay for services. To streamline this payment, Revenue Services implemented a new vault system, which allows customers to leave their card details with the system for reoccurring payment.

## Future Initiatives

### Canadian Award for Financial Reporting

The City of Burnaby is expected to submit an application for the Annual Financial Reporting Award presented by the Government Finance Officer Association (GFOA), for the fiscal year ending on December 31, 2023.

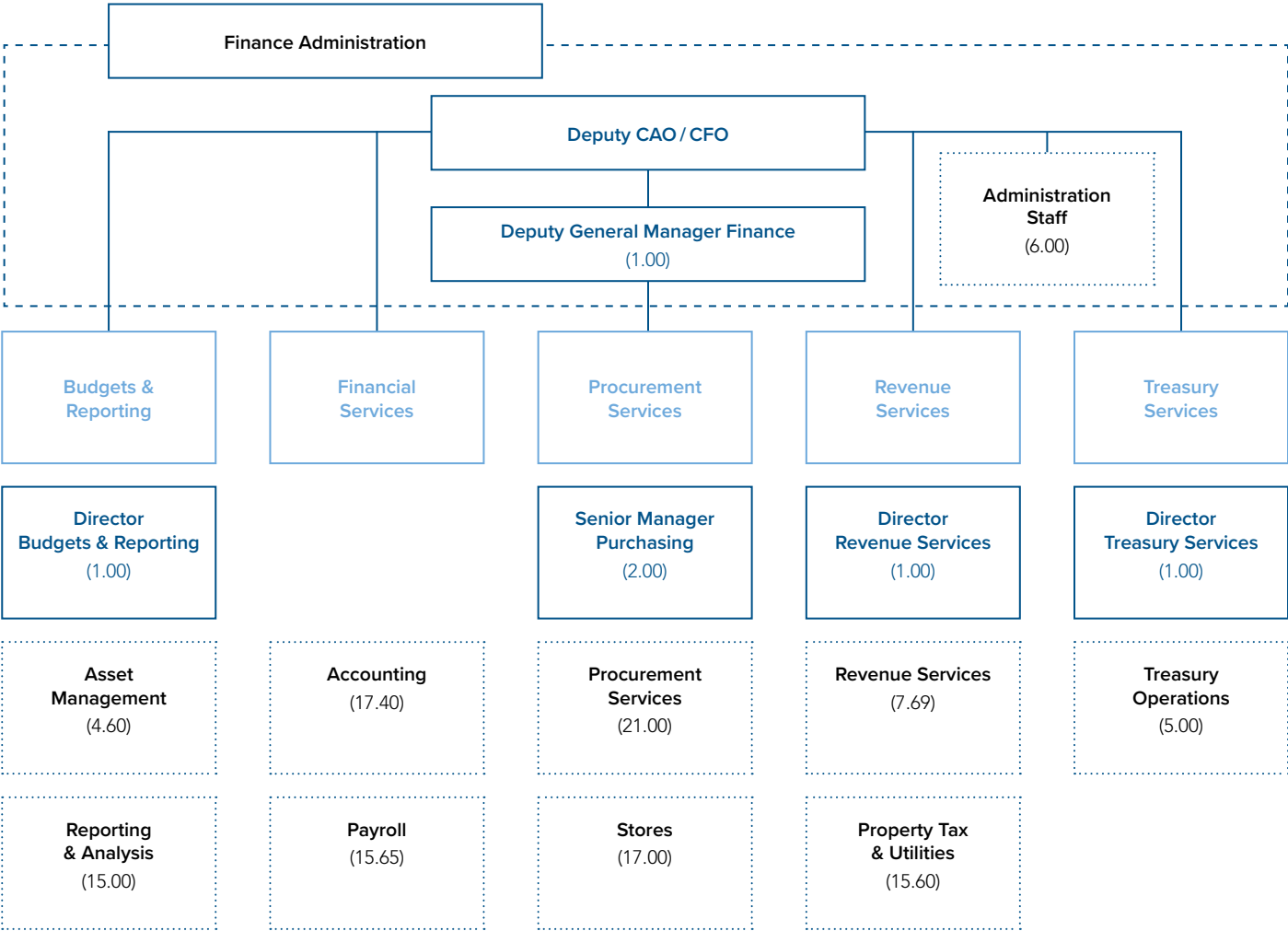
### Popular Annual Financial Reporting Award

The City of Burnaby is expected to submit an application for the Popular Annual Financial Reporting award, which is presented by the Government Finance Officer Association (GFOA), for the fiscal year ending on December 31, 2023.

The following table highlights statistics for key Finance Department initiatives.

Initiative	2022 Actuals	2023 Forecast	2024 Target
Percentage of Utility Notices Registered for Electronic Delivery	29%	33%	37%
Percentage of Tax Notices Registered for Electronic Delivery	39%	43%	47%
Number of Overall My Property Profiles Created	66,600	75,260	82,786
Average Rate of Return on Investments	2.89%	4.00%	4.05%
Property Tax Rate Increases	2.95%	3.99%	4.50%
Number of Purchase Orders Issued	14,956	16,800	18,480

Finance Department Organizational Chart



Full Time Equivalent Summary

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Finance Administration	7.00	-	-	-	7.00
Budgets & Reporting	19.00	1.00	0.60	-	20.60
Financial Services	29.00	-	1.70	2.35	33.05
Procurement Services	40.00	-	-	-	40.00
Revenue Services	21.00	-	0.69	2.60	24.29
Treasury Services	6.00	-	-	-	6.00
Total	122.00	1.00	2.99	4.95	130.94

## Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Finance Administration <sup>1</sup>	803,097	627,700	962,900	999,100	1,295,000	1,340,100	1,386,300
Business Advisory Services	353,858	-	-	-	-	-	-
Budgets & Reporting	2,212,709	2,301,900	3,209,200	3,331,300	3,446,200	3,564,500	3,686,100
Financial Services	2,530,344	2,860,900	3,346,000	4,102,700	4,324,600	4,473,200	4,626,100
Procurement Services	3,657,595	4,081,400	4,808,000	5,101,600	5,278,100	5,469,800	5,656,900
Revenue Services	2,029,680	2,434,400	2,442,500	2,537,800	2,627,800	2,720,300	2,815,400
Treasury Services	549,658	870,600	925,600	960,500	993,400	1,027,300	1,062,100
<b>Net Revenue &amp; Expenditures</b>	<b>12,136,941</b>	<b>13,176,900</b>	<b>15,694,200</b>	<b>17,033,200</b>	<b>17,965,100</b>	<b>18,595,200</b>	<b>19,232,900</b>

<sup>1</sup> Staff has been reorganized to Finance Administration from Office of the CAO in 2024.

## Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(773,112)	(757,000)	(750,300)	(775,100)	(798,400)	(822,400)	(847,100)
Permit Fees & Licences	(215,029)	(221,500)	(241,800)	(249,800)	(257,300)	(265,000)	(273,000)
Transfer from Reserves	-	(357,100)	(160,000)	-	-	-	-
<b>Total Revenue</b>	<b>(988,141)</b>	<b>(1,335,600)</b>	<b>(1,152,100)</b>	<b>(1,024,900)</b>	<b>(1,055,700)</b>	<b>(1,087,400)</b>	<b>(1,120,100)</b>
<b>EXPENDITURES</b>							
Compensation	11,924,899	13,435,100	15,653,300	16,872,400	17,799,500	18,414,600	19,046,900
Operating Expenses	1,194,582	1,071,800	1,187,400	1,179,900	1,215,300	1,261,800	1,299,700
Transfer to Capital Reserves	5,601	5,600	5,600	5,800	6,000	6,200	6,400
<b>Total Expenditures</b>	<b>13,125,082</b>	<b>14,512,500</b>	<b>16,846,300</b>	<b>18,058,100</b>	<b>19,020,800</b>	<b>19,682,600</b>	<b>20,353,000</b>
<b>Provision from General Revenue</b>	<b>12,136,941</b>	<b>13,176,900</b>	<b>15,694,200</b>	<b>17,033,200</b>	<b>17,965,100</b>	<b>18,595,200</b>	<b>19,232,900</b>

## Statement of Changes

<b>2023 Operating Plan</b>	<b>13,176,900</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods &amp; Services</b>	
Other Sale of Goods & Services	6,700
<b>Total Sale of Goods &amp; Services</b>	<b>6,700</b>
<b>Permit Fees &amp; Licences</b>	
Other Permit Fees & Licences	(20,300)
<b>Total Permit Fees &amp; Licences</b>	<b>(20,300)</b>
<b>Transfer from Reserves</b>	
Transfers from One-Time Funding Reserves	197,100
<b>Total Transfer from Reserves</b>	<b>197,100</b>
<b>Total Change in Revenue</b>	<b>183,500</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	989,800
Staffing Level Adjustments	1,480,500
One-Time Compensation Expenses Funded from Reserves	(252,100)
<b>Total Compensation</b>	<b>2,218,200</b>
<b>Operating Expenses</b>	
Other Operational Expenses	60,600
One-Time Operating Expenses Funded from Reserves	55,000
<b>Total Operating Expenses</b>	<b>115,600</b>
<b>Total Change in Expenditure</b>	<b>2,333,800</b>
<b>Total Net Operating Plan Change</b>	<b>2,517,300</b>
<b>2024 Operating Plan</b>	<b>15,694,200</b>



# Community Safety Department

The Community Safety Department encompasses the RCMP Burnaby Detachment, Burnaby Fire, Business Licence, Bylaw Services, Intervention Support, Property Use, Parking Enforcement, Risk Management and Emergency Planning, and Crime Reduction and Intervention. Having these functions under one department allows the City to optimize service integration and efficiency. Our mission is to deliver excellent services that promote safety for our residents, businesses and visitors.

The following are highlighted achievements from 2023 along with future year initiatives:

## 2023 Achievements

### New Intervention Support Team

The establishment of an Intervention Support Team in the fall of 2023 has been a significant achievement for the City. This dedicated group of compassionate individuals will provide essential assistance to unsheltered community members. The goal of this team is to improve the lives of those in need and also enhance the overall well-being and safety of our city.

### Youth Section - Burnaby Youth Academy

This program run by the Burnaby RCMP Youth Section in partnership with Burnaby School District 41 provided an opportunity for 24 students to learn about policing in their community. Students participated as police recruits in a mock police academy, learning about law, police tactics and life skills such as fitness, self-worth, communication and conflict resolution.

## Future Initiatives

### Expanding Our Commitment

In response to the growing need for intervention and support for the unsheltered community, we are expanding our Intervention Support Team by adding three new positions. These dedicated professionals will play a crucial role in enhancing our outreach efforts and providing essential assistance to those in need. As part of our expanded role, we will also be actively involved in operating cooling and warming centres, ensuring that vulnerable individuals have access to a safe and supportive environment during extreme weather conditions.



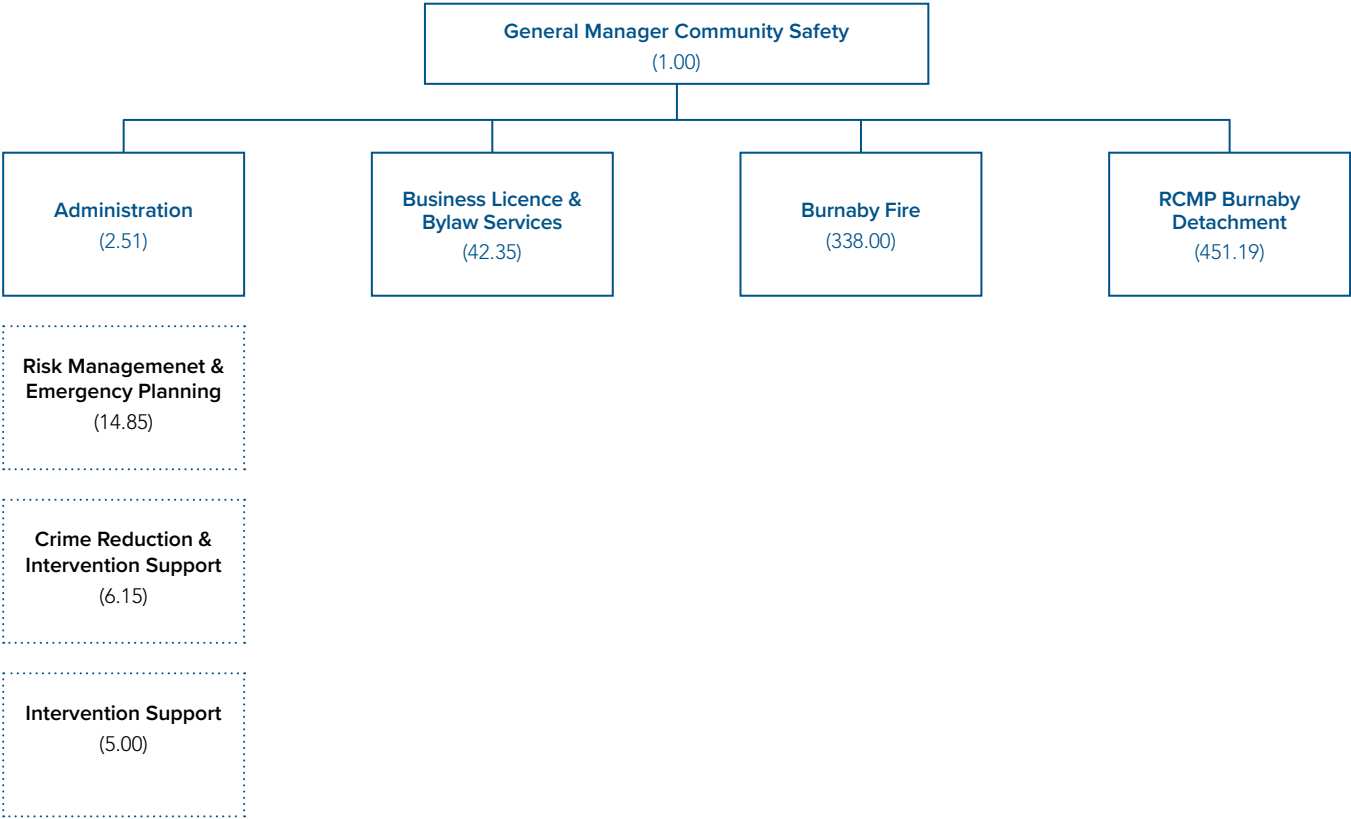
2023 Burnaby Youth Academy

The following table highlights statistics for key Community Safety Department initiatives.

Initiative	2022 Actuals	2023 Forecast	2024 Target
Number of Business Licences Issued	22,850	17,848	18,205
Number of Fire Inspections	3,176	1,594	1,690
Number of Plan Checking (Burnaby Fire Department)	629	566	600
Number of Incidents responded to by the Burnaby Fire Department	15,714	11,739	12,445
Number of RCMP Calls for Service*	45,965	47,500	45,000
Number of RCMP Safety/Traffic Campaigns	462	450	600

\* RCMP calls for service represent a snapshot of the City's past policing service needs in a given year. These figures do not represent performance goals, rather are provided as key statistics.

Community Safety Department Organizational Chart



## Full Time Equivalent Summary

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	RCMP Contract		Total
					Regular Members	Integrated Teams	
Community Safety Administration	27.00	1.00	-	1.51	-	-	29.51
Business Licence & Bylaw Services	41.00	-	-	1.35	-	-	42.35
Burnaby Fire	338.00	-	-	-	-	-	338.00
RCMP Burnaby Detachment - City Employees	114.00	-	2.80	8.89	301.00	24.50	451.19
<b>Total</b>	<b>520.00</b>	<b>1.00</b>	<b>2.80</b>	<b>11.75</b>	<b>301.00</b>	<b>24.50</b>	<b>861.05</b>

## Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Community Safety Administration	2,012,464	2,153,200	3,654,900	3,838,800	4,136,300	4,278,100	4,424,000
Business Licence & Bylaw Services	(1,908,738)	(2,004,500)	(1,906,100)	(1,847,900)	(1,882,400)	(1,918,300)	(1,955,400)
Burnaby Fire	51,133,851	54,344,300	60,111,300	64,092,900	66,808,500	69,465,400	71,831,800
RCMP Burnaby Detachment	67,433,704	78,601,700	82,352,900	88,116,500	92,489,800	97,669,500	102,212,300
<b>Net Revenue &amp; Expenditures</b>	<b>118,671,281</b>	<b>133,094,700</b>	<b>144,213,000</b>	<b>154,200,300</b>	<b>161,552,200</b>	<b>169,494,700</b>	<b>176,512,700</b>

## Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(1,610,829)	(1,964,900)	(1,982,400)	(2,048,000)	(2,109,400)	(2,172,800)	(2,238,000)
Permit Fees & Licences	(5,534,935)	(5,969,000)	(5,969,000)	(6,166,500)	(6,351,500)	(6,542,000)	(6,738,300)
Other Revenue	(3,909,630)	(4,927,700)	(5,336,500)	(5,513,100)	(5,678,500)	(5,848,900)	(6,024,300)
Transfer from Reserves	(3,225,336)	(4,603,700)	(2,735,500)	(2,040,700)	(2,102,000)	(2,165,000)	(2,230,000)
<b>Total Revenue</b>	<b>(14,280,730)</b>	<b>(17,465,300)</b>	<b>(16,023,400)</b>	<b>(15,768,300)</b>	<b>(16,241,400)</b>	<b>(16,728,700)</b>	<b>(17,230,600)</b>
<b>EXPENDITURES</b>							
Compensation	62,206,582	71,692,800	77,150,500	82,814,600	86,401,000	90,519,100	93,627,700
Operating Expenses	67,904,474	76,319,100	79,611,900	83,564,900	87,695,800	91,896,600	96,193,600
Transfer to Capital Reserves	2,373,996	2,548,100	3,474,000	3,589,100	3,696,800	3,807,700	3,922,000
Transfer to Other Reserves	466,959	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>132,952,011</b>	<b>150,560,000</b>	<b>160,236,400</b>	<b>169,968,600</b>	<b>177,793,600</b>	<b>186,223,400</b>	<b>193,743,300</b>
<b>Provision from General Revenue</b>	<b>118,671,281</b>	<b>133,094,700</b>	<b>144,213,000</b>	<b>154,200,300</b>	<b>161,552,200</b>	<b>169,494,700</b>	<b>176,512,700</b>

## Community Safety Administration

Community Safety Administration provides oversight, direction, and business and operational support to the divisions in the Department. Community Safety Administration is the lead on many public safety projects and initiatives with a mission to enhance the level of safety for our residents, businesses and visitors.

Community Safety Administration also oversees the following divisions:

### Risk Management and Emergency Planning Division

Implements practical measures to ensure City assets are protected and secure, responds to claims made against or by the City, ensures compliance with insurance requirements in contracts, places and maintains insurance on City assets and liability exposures, and coordinates emergency and disaster response plans.

### Crime Reduction and Intervention

Focuses on making the community a safer place by working with residents, businesses, and community organizations to address issues that contribute to crime and disorder. This can include neighbourhood watch programs, community patrols, youth programs and services, crime prevention, and providing education and resources to residents on how to protect themselves and their property from crime.

### Intervention Support

The Community Safety Department is proud to announce the establishment of a groundbreaking Intervention Support division specifically tailored to address homelessness within our community. Committed to proactive and compassionate solutions, this division will focus on providing immediate assistance to individuals experiencing homelessness. With a dedication to fostering a more inclusive and secure community, the Intervention Support division aims to make meaningful strides in alleviating homelessness and empowering individuals to rebuild their lives.

**If you are prepared for an earthquake, you are prepared for anything!**



Earthquake Sticker



## Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Community Safety Administration	508,703	559,000	1,099,200	1,145,400	1,189,200	1,234,800	1,281,700
Risk Management & Emergency Planning	1,503,761	1,594,200	1,862,200	1,966,900	2,048,800	2,118,100	2,189,300
Crime Prevention <sup>1</sup>	-	-	693,500	726,500	898,300	925,200	953,000
<b>Net Revenue &amp; Expenditures</b>	<b>2,012,464</b>	<b>2,153,200</b>	<b>3,654,900</b>	<b>3,838,800</b>	<b>4,136,300</b>	<b>4,278,100</b>	<b>4,424,000</b>

<sup>1</sup> Crime Prevention division has been created in 2024.

## Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(216,560)	(20,000)	(20,500)	(21,200)	(21,800)	(22,500)	(23,200)
Other Revenue	-	(754,900)	(1,055,500)	(1,090,400)	(1,123,100)	(1,156,800)	(1,191,500)
Transfer from Reserves	(575,729)	(256,100)	(135,000)	(46,500)	(47,900)	(49,300)	(50,800)
<b>Total Revenue</b>	<b>(792,289)</b>	<b>(1,031,000)</b>	<b>(1,211,000)</b>	<b>(1,158,100)</b>	<b>(1,192,800)</b>	<b>(1,228,600)</b>	<b>(1,265,500)</b>
<b>EXPENDITURES</b>							
Compensation	2,202,825	2,311,000	3,465,700	3,613,300	3,894,000	4,028,600	4,167,000
Operating Expenses	550,538	821,800	1,348,800	1,330,500	1,380,400	1,421,800	1,464,500
Transfer to Capital Reserves	51,390	51,400	51,400	53,100	54,700	56,300	58,000
<b>Total Expenditures</b>	<b>2,804,753</b>	<b>3,184,200</b>	<b>4,865,900</b>	<b>4,996,900</b>	<b>5,329,100</b>	<b>5,506,700</b>	<b>5,689,500</b>
<b>Provision from General Revenue</b>	<b>2,012,464</b>	<b>2,153,200</b>	<b>3,654,900</b>	<b>3,838,800</b>	<b>4,136,300</b>	<b>4,278,100</b>	<b>4,424,000</b>

## Statement of Changes

<b>2023 Operating Plan</b>	<b>2,153,200</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods &amp; Services</b>	
Other Sale of Goods & Services	(500)
<b>Total Sale of Goods &amp; Services</b>	<b>(500)</b>
<b>Other Revenue</b>	
Federal Grant - Building Safer Communities Fund	(300,600)
<b>Total Other Revenue</b>	<b>(300,600)</b>
<b>Transfer from Reserves</b>	
Transfers from One Time Funding Reserves	121,100
<b>Total Transfer from Reserves</b>	<b>121,100</b>
<b>Total Change in Revenue</b>	<b>(180,000)</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	230,600
Staffing Level Adjustments	1,180,200
One-Time Compensation Expenses Funded from Reserves	(256,100)
<b>Total Compensation</b>	<b>1,154,700</b>
<b>Operating Expenses</b>	
Building Safer Communities Fund - Program Expenditures (Guns & Gangs Initiatives)	272,800
Other Operational Expenses	119,200
One-Time Operating Expenses Funded from Reserves	135,000
<b>Total Operating Expenses</b>	<b>527,000</b>
<b>Total Change in Expenditure</b>	<b>1,681,700</b>
<b>Total Net Operating Plan Change</b>	<b>1,501,700</b>
<b>2024 Operating Plan</b>	<b>3,654,900</b>

## Business Licence and Bylaw Services

Business Licence & Bylaw Services is responsible for ensuring that businesses operating in Burnaby are appropriately licensed and are in compliance with all applicable bylaws. In addition, the Licence Office enforces bylaws regarding private property matters and property use, acts as the City liaison with the Society for the Prevention of Cruelty to Animals (SPCA) in response to Animal Control issues and offers dog licensing.

Business Licence and Bylaw Services consists of the following four divisions:

### Licence

Licence provides business licencing for Burnaby and non-resident contractors working in Burnaby and administers the City's participation in the Metro West Inter-Municipal Business Licencing program.

### Property Use Coordination

Property Use Coordinators respond to complaints and enforce bylaws regarding private property matters and property use.

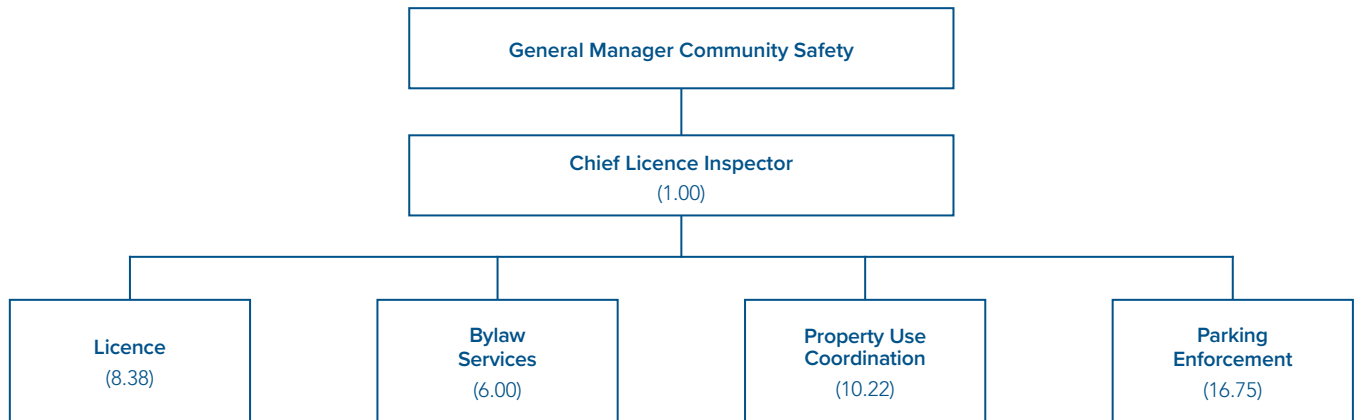
### Bylaw Enforcement

Bylaw Enforcement Coordinators respond to complaints and enforce bylaws regarding unauthorized construction and illegal suites.

### Parking Enforcement

The Parking Enforcement Division enforces City parking regulations and bylaws for general compliance and ensures public and traffic safety.

### Business Licence & Bylaw Services Organizational Chart



### Full Time Equivalent Summary

	Regular Full Time	Auxiliary	Total
Chief Licence Inspector	1.00	-	1.00
Licence	8.00	0.38	8.38
Bylaw Enforcement	6.00	-	6.00
Property Use Coordination	10.00	0.22	10.22
Parking Enforcement	16.00	0.75	16.75
<b>Total</b>	<b>41.00</b>	<b>1.35</b>	<b>42.35</b>

## Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Licence	(3,620,499)	(4,299,000)	(4,319,300)	(4,457,200)	(4,586,100)	(4,719,000)	(4,855,700)
Property Use Coordination	866,288	820,100	1,004,900	1,142,500	1,181,400	1,221,400	1,262,500
Bylaw Enforcement	458,904	686,800	724,700	752,300	778,400	805,200	832,700
Parking Enforcement	386,569	787,600	683,600	714,500	743,900	774,100	805,100
<b>Net Revenue &amp; Expenditures</b>	<b>(1,908,738)</b>	<b>(2,004,500)</b>	<b>(1,906,100)</b>	<b>(1,847,900)</b>	<b>(1,882,400)</b>	<b>(1,918,300)</b>	<b>(1,955,400)</b>

## Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(696,926)	(1,287,400)	(1,287,400)	(1,330,000)	(1,369,900)	(1,411,000)	(1,453,300)
Permit Fees & Licences	(5,168,330)	(5,717,500)	(5,717,500)	(5,906,700)	(6,083,900)	(6,266,400)	(6,454,400)
Other Revenue	(11,030)	-	-	-	-	-	-
Transfer from Reserves	-	(85,000)	-	-	-	-	-
<b>Total Revenue</b>	<b>(5,876,286)</b>	<b>(7,089,900)</b>	<b>(7,004,900)</b>	<b>(7,236,700)</b>	<b>(7,453,800)</b>	<b>(7,677,400)</b>	<b>(7,907,700)</b>
<b>EXPENDITURES</b>							
Compensation	2,688,892	4,031,000	4,115,900	4,373,300	4,525,500	4,681,900	4,842,700
Operating Expenses	1,267,904	1,043,600	972,100	1,004,300	1,034,400	1,065,400	1,097,400
Transfer to Capital Reserves	10,752	10,800	10,800	11,200	11,500	11,800	12,200
<b>Total Expenditures</b>	<b>3,967,548</b>	<b>5,085,400</b>	<b>5,098,800</b>	<b>5,388,800</b>	<b>5,571,400</b>	<b>5,759,100</b>	<b>5,952,300</b>
<b>Provision from General Revenue</b>	<b>(1,908,738)</b>	<b>(2,004,500)</b>	<b>(1,906,100)</b>	<b>(1,847,900)</b>	<b>(1,882,400)</b>	<b>(1,918,300)</b>	<b>(1,955,400)</b>



## Statement of Changes

2023 Operating Plan	(2,004,500)
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Transfer from Reserves</b>	
Transfers from One-Time Funding Reserves	85,000
<b>Total Transfer from Reserves</b>	<b>85,000</b>
<b>Total Change in Revenue</b>	<b>85,000</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	291,300
Staffing Level Adjustments	(206,400)
<b>Total Compensation</b>	<b>84,900</b>
<b>Operating Expenses</b>	
Other Operational Expenses	13,500
One-Time Operating Expenses Funded from Reserves	(85,000)
<b>Total Operating Expenses</b>	<b>(71,500)</b>
<b>Total Change in Expenditure</b>	<b>13,400</b>
<b>Total Net Operating Plan Change</b>	<b>98,400</b>
2024 Operating Plan	(1,906,100)

## Burnaby Fire Department

The Burnaby Fire Department is responsible for ensuring the protection of life and property and the safety and well-being of the citizens of Burnaby. This includes comprehensive fire prevention, enforcement and education, fire suppression, hazardous materials and technical rescue services, both on land and water, as well as providing a high level of first-response emergency medical care.

The Burnaby Fire Department consists of the following divisions:

### Firefighting Division

The Firefighting Division operates eight fire stations, staffing nine engine companies, four ladder companies, two rescue companies, a command unit and a dispatching communications centre to provide emergency response to fire events, medical emergencies, motor vehicle incidents, technical and heavy rescue events, hazardous materials events and non-emergency calls for public service.

### Fire Prevention Division

The Fire Prevention Division delivers services related to fire prevention by inspecting all types of occupancies, performing investigations, reviewing fire safety plans, and educating business owners and the public on fire safety and code requirements. This Division is also involved in Community Outreach.

### Administration Division

The Administration Division supports the department in clerical duties, data management, information management and report development.

### Training Division

The Training Division oversees all training within the department to support the constant learning needs to grow staff skills in fire suppression strategy and tactics, hazardous materials, technical rescue, structural collapse, urban search and rescue, auto extrication, first responder and many other specialized training topics.

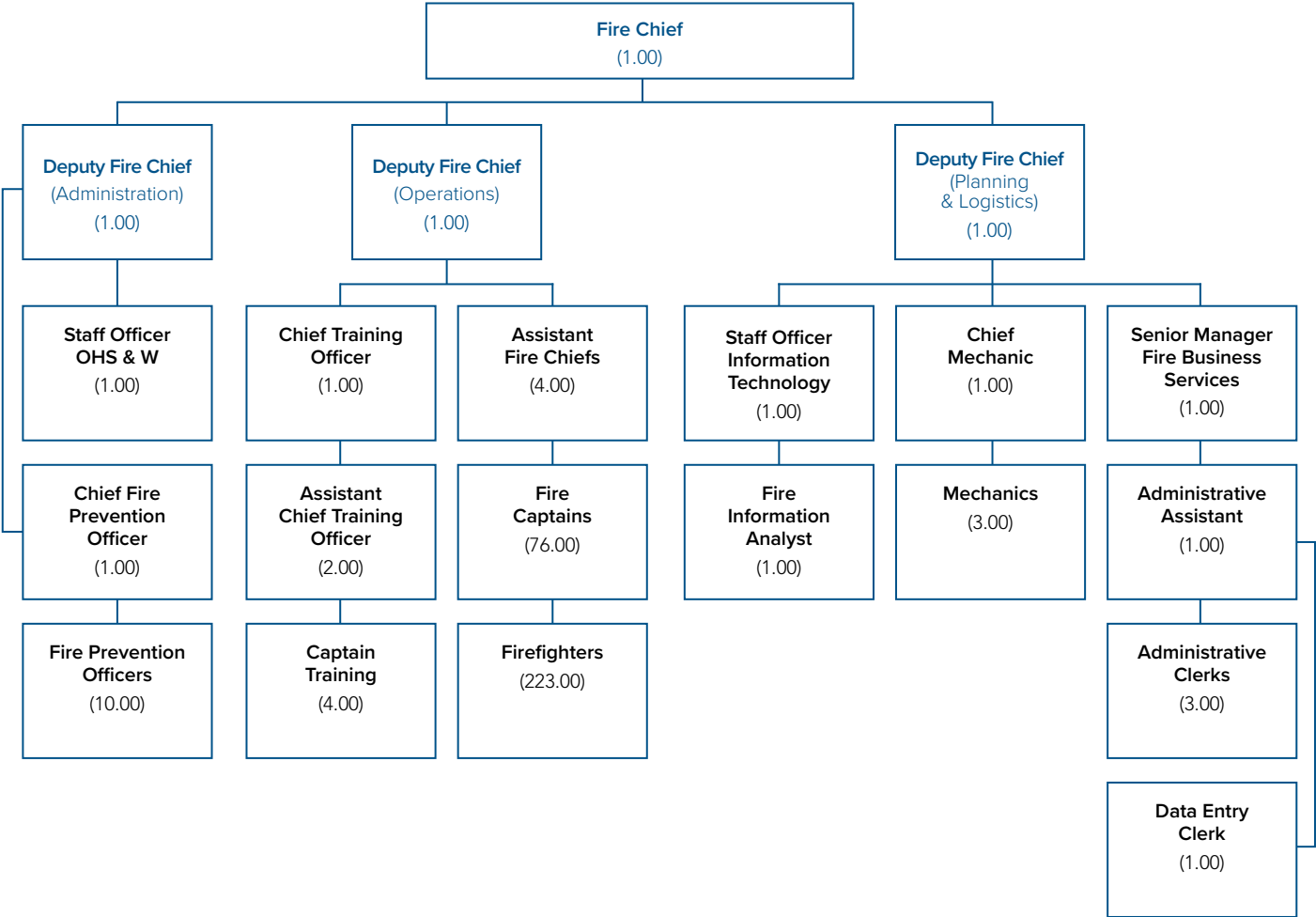
### Mechanical Division

The Mechanical Division maintains, oversees and plans the fleet of vehicles operated by the department. Emergency response vehicles are critical tools for the delivery of service throughout the city. The Mechanical Division works diligently to ensure all Department vehicles are appropriately maintained in order to provide reliable and consistent emergency services to the community.



Aerial View of the Construction Site for the Future Fire Station 8

Burnaby Fire Department Organizational Chart



Full Time Equivalent Summary

	Regular Full Time	Total
Fire Chief's Office	1.00	1.00
Fire Administration	9.00	9.00
Fire Prevention	13.00	13.00
Training	7.00	7.00
Firefighting	304.00	304.00
Mechanical Services	4.00	4.00
Total	338.00	338.00

## Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Fire Administration	1,914,096	2,057,700	2,243,800	2,328,600	2,409,200	2,492,100	2,577,500
Fire Prevention	1,190,397	1,945,400	2,335,600	2,617,200	2,708,700	2,803,800	2,899,500
Training	697,349	1,194,400	1,666,600	1,769,000	1,829,000	1,890,700	1,954,100
Firefighting	43,749,990	45,757,000	48,847,300	52,045,800	54,161,300	56,304,500	58,242,300
Firehalls Station Operations	999,601	907,500	1,758,800	1,817,100	1,871,700	1,928,000	1,985,900
Mechanical Services	2,582,418	2,482,300	3,259,200	3,515,200	3,828,600	4,047,300	4,172,500
<b>Net Revenue &amp; Expenditures</b>	<b>51,133,851</b>	<b>54,344,300</b>	<b>60,111,300</b>	<b>64,092,900</b>	<b>66,808,500</b>	<b>69,465,400</b>	<b>71,831,800</b>

## Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(73,381)	(60,000)	(90,000)	(93,000)	(95,800)	(98,700)	(101,700)
Permit Fees & Licences	(278,255)	(181,500)	(181,500)	(187,500)	(193,100)	(198,900)	(204,900)
Other Revenue	(1,243,169)	(1,595,400)	(1,703,600)	(1,760,000)	(1,812,800)	(1,867,200)	(1,923,200)
Transfer from Reserves	(332,651)	(2,899,800)	(2,110,300)	(1,921,900)	(1,979,600)	(2,039,000)	(2,100,200)
<b>Total Revenue</b>	<b>(1,927,456)</b>	<b>(4,736,700)</b>	<b>(4,085,400)</b>	<b>(3,962,400)</b>	<b>(4,081,300)</b>	<b>(4,203,800)</b>	<b>(4,330,000)</b>
<b>EXPENDITURES</b>							
Compensation	47,555,868	53,327,700	57,062,000	60,250,400	62,646,700	65,078,800	67,313,700
Operating Expenses	2,825,436	3,366,200	3,821,700	4,382,200	4,717,700	4,959,200	5,108,000
Transfer to Capital Reserves	2,213,044	2,387,100	3,313,000	3,422,700	3,525,400	3,631,200	3,740,100
Transfer to Other Reserves	466,959	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>53,061,307</b>	<b>59,081,000</b>	<b>64,196,700</b>	<b>68,055,300</b>	<b>70,889,800</b>	<b>73,669,200</b>	<b>76,161,800</b>
<b>Provision from General Revenue</b>	<b>51,133,851</b>	<b>54,344,300</b>	<b>60,111,300</b>	<b>64,092,900</b>	<b>66,808,500</b>	<b>69,465,400</b>	<b>71,831,800</b>



## Statement of Changes

<b>2023 Operating Plan</b>	<b>54,344,300</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods &amp; Services</b>	
Other Sale of Goods & Services	(30,000)
<b>Total Sale of Goods &amp; Services</b>	<b>(30,000)</b>
<b>Other Revenue</b>	
Other Revenue	(108,200)
<b>Total Other Revenue</b>	<b>(108,200)</b>
<b>Transfer from Reserves</b>	
Transfers from One-Time Funding Reserves	789,500
<b>Total Transfer from Reserves</b>	<b>789,500</b>
<b>Total Change in Revenue</b>	<b>651,300</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	4,005,300
Staffing Level Adjustments	399,300
One-Time Compensation Expenses Funded from Reserves	(670,300)
<b>Total Compensation</b>	<b>3,734,300</b>
<b>Operating Expenses</b>	
Fleet Vehicle Related Expenditures	250,000
Other Operational Expenses	324,700
One-Time Operating Expenses Funded from Reserves	(119,200)
<b>Total Operating Expenses</b>	<b>455,500</b>
<b>Transfers to Capital Reserves</b>	
Contribution to Capital	1,100,000
Other Transfer to Capital Reserves	(174,100)
<b>Total Transfer to Capital Reserves</b>	<b>925,900</b>
<b>Total Change in Expenditure</b>	<b>5,115,700</b>
<b>Total Net Operating Plan Change</b>	<b>5,767,000</b>
<b>2024 Operating Plan</b>	<b>60,111,300</b>

## RCMP Burnaby Detachment

RCMP Burnaby Detachment is responsible for law enforcement, crime prevention, and maintaining peace and safety for our community. RCMP Burnaby Detachment works closely with all community stakeholders in pursuit of its mandate and this commitment is reflected in our motto: Partners for a safe community.

### Police Community Programs and City Services

Police Community Programs & City Services is responsible for engaging with our community through Crime Prevention Programs, Victim Services, Youth Services, and Community Police Offices in each of the four town centres. The division also provides police support services with court liaison and cell block services.

### Business Services

Business Services is responsible for supporting the financial and general business needs of the department, as well as stenography and exhibits.

### Information Technology

Information Technology is responsible for installing and maintaining Detachment hardware, software, systems, as well as security coordination and major case management.

### RCMP Contract

RCMP Contract includes provision of policing for the city through the Burnaby Detachment as well as funding for Integrated Regional Teams which are tasked with homicide investigation, emergency response to critical incidents, forensic identification, police dog services and collision reconstruction. The Burnaby Detachment is responsible for law enforcement and community safety through the Operations, Investigative Services and Community Programs business lines with support from the Executive and Administrative Services.

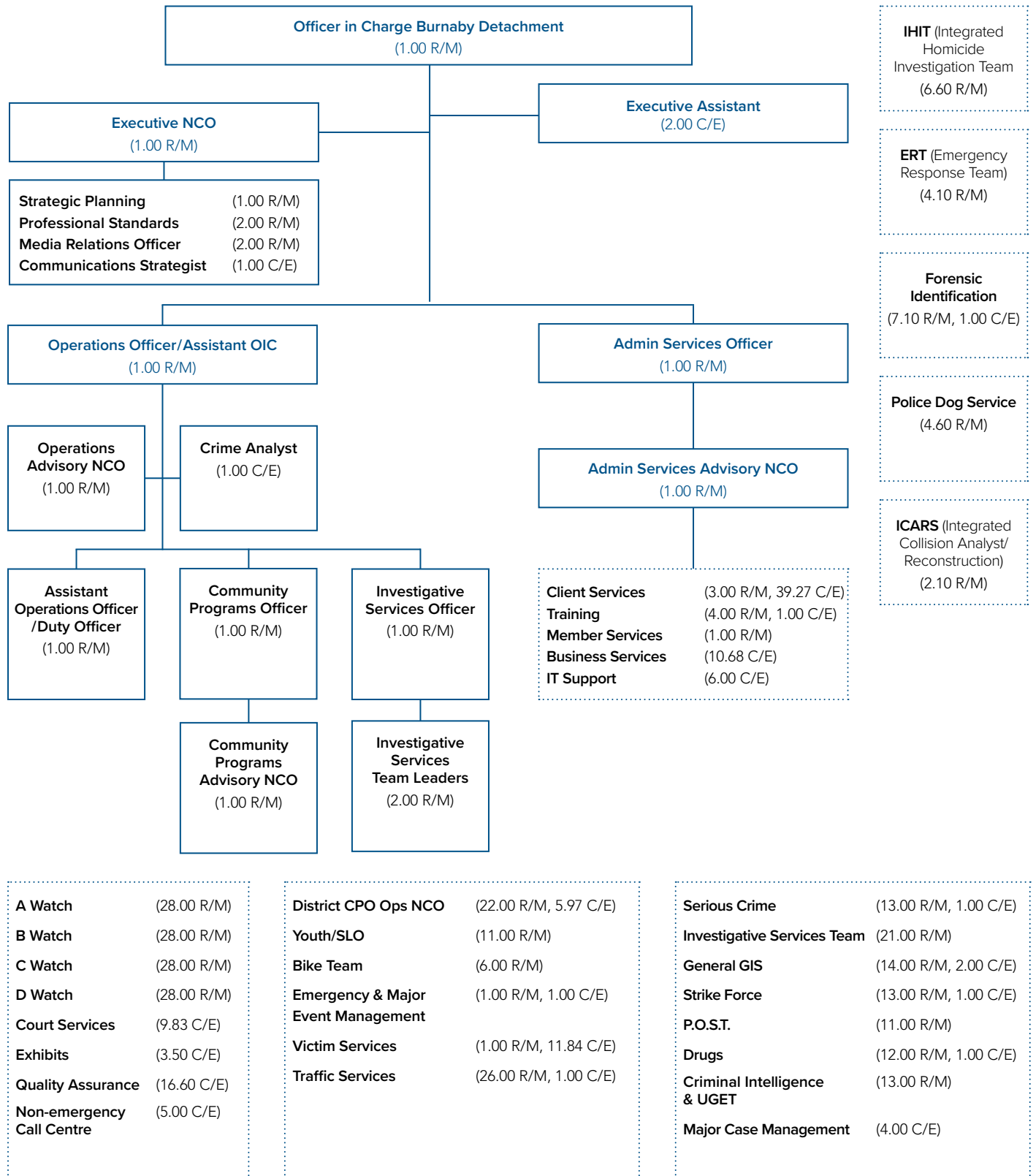
### Police Records Management

Police Records Management is responsible for providing support with quality assurance of police files, crime analysis, watch commander assistance, and records and Canadian Police Information Centre maintenance.



RCMP Community Engagement Program - Bubble Team

## RCMP Burnaby Detachment Organizational Chart



### Legend

OIC | Officer in Charge

NCO | Non-Commissioned Officer

R/M | Contract Regular Member

C/E | City Employee

## Full Time Equivalent Summary

	Civilian Staff			RCMP Contract	Total
	Regular Full Time	Regular Part Time	Auxiliary	Regular Members	
Officer in Charge	-	-	-	1.00	1.00
Executive	3.00	-	-	6.00	9.00
Operations Officer	1.00	-	-	2.00	3.00
Assistant Operations Officer	32.00	0.40	2.53	113.00	147.93
Community Programs Officer	16.00	-	3.66	69.00	88.66
Investigative Services Officer	9.00	-	-	100.00	109.00
Administrative Services Officer	52.00	2.40	2.70	10.00	67.10
Integrated Teams	1.00	-	-	24.50	25.50
<b>Total</b>	<b>114.00</b>	<b>2.80</b>	<b>8.89</b>	<b>325.50</b>	<b>451.19</b>

## Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Police Community Programs & City Services	3,424,158	4,199,600	4,755,600	5,749,400	6,111,000	6,323,900	6,542,700
Business Services	2,581,906	3,885,200	5,410,700	5,925,200	6,458,200	7,767,100	8,428,300
RCMP Contract	57,010,691	64,667,800	65,753,900	68,960,400	72,089,200	75,341,900	78,722,200
Information Technology	424,979	722,100	881,400	1,524,600	1,577,100	1,631,100	1,686,600
Police Records Management	3,991,970	5,127,000	5,551,300	5,956,900	6,254,300	6,605,500	6,832,500
<b>Net Revenue &amp; Expenditures</b>	<b>67,433,704</b>	<b>78,601,700</b>	<b>82,352,900</b>	<b>88,116,500</b>	<b>92,489,800</b>	<b>97,669,500</b>	<b>102,212,300</b>

## Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(623,962)	(597,500)	(584,500)	(603,800)	(621,900)	(640,600)	(659,800)
Permit Fees & Licences	(88,350)	(70,000)	(70,000)	(72,300)	(74,500)	(76,700)	(79,000)
Other Revenue	(2,655,431)	(2,577,400)	(2,577,400)	(2,662,700)	(2,742,600)	(2,824,900)	(2,909,600)
Transfer from Reserves	(2,316,956)	(1,362,800)	(490,200)	(72,300)	(74,500)	(76,700)	(79,000)
<b>Total Revenue</b>	<b>(5,684,699)</b>	<b>(4,607,700)</b>	<b>(3,722,100)</b>	<b>(3,411,100)</b>	<b>(3,513,500)</b>	<b>(3,618,900)</b>	<b>(3,727,400)</b>
<b>EXPENDITURES</b>							
Compensation	9,758,997	12,023,100	12,506,900	14,577,600	15,334,800	16,729,800	17,304,300
Operating Expenses	63,260,596	71,087,500	73,469,300	76,847,900	80,563,300	84,450,200	88,523,700
Transfer to Capital Reserves	98,810	98,800	98,800	102,100	105,200	108,400	111,700
<b>Total Expenditures</b>	<b>73,118,403</b>	<b>83,209,400</b>	<b>86,075,000</b>	<b>91,527,600</b>	<b>96,003,300</b>	<b>101,288,400</b>	<b>105,939,700</b>
<b>Provision from General Revenue</b>	<b>67,433,704</b>	<b>78,601,700</b>	<b>82,352,900</b>	<b>88,116,500</b>	<b>92,489,800</b>	<b>97,669,500</b>	<b>102,212,300</b>

## Statement of Changes

2023 Operating Plan	78,601,700
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods &amp; Services</b>	
Other Sale of Goods & Services	13,000
<b>Total Sale of Goods &amp; Services</b>	<b>13,000</b>
<b>Transfer from Reserves</b>	
Transfers from One-Time Funding Reserves	872,600
<b>Total Transfer from Reserves</b>	<b>872,600</b>
<b>Total Change in Revenue</b>	<b>885,600</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	1,586,800
Staffing Level Adjustments	(230,400)
One-Time Compensation Expenses Funded from Reserves	(872,600)
<b>Total Compensation</b>	<b>483,800</b>
<b>Operating Expenses</b>	
E-Comm Contract	1,320,400
RCMP Contract	1,086,100
Other Operational Expenses	(24,700)
<b>Total Operating Expenses</b>	<b>2,381,800</b>
<b>Total Change in Expenditure</b>	<b>2,865,600</b>
<b>Total Net Operating Plan Change</b>	<b>3,751,200</b>
2024 Operating Plan	82,352,900



# Engineering Department

The Engineering Department is responsible for the planning, design, construction, operation and maintenance of the City's assets relating to Infrastructure, Development, Transportation, Fleet, Solid Waste and Recycling as part of the General Revenue Reserve, Sanitary Sewer Fund, and Waterworks Utility. This department is also responsible for the issuance of permits related to the use of City assets or work that may impact the public, traffic, or natural resources such as creeks and water bodies.

Engineering oversees City assets such as roads, boulevards, sidewalks, traffic and street lighting, as well as underground utilities including water mains, sanitary sewers, and storm pipes as well as related infrastructure such as pump stations, pressure relief valves, and reservoirs. This department also provides services such as snow removal, flood mitigation, and garbage and recycling collection.

The Engineering Department is responsible for the following divisions:

## Transportation

The Transportation division is comprised of four sections: Transportation Planning, Transportation Development, Traffic Operations and Street Use, and Parking Services.

This division is responsible for the overall master planning of the City's transportation network, traffic assets such as Traffic signs, markings and bus shelters, policies, and programs related to road safety, multi-modal implementation, as well as management of parking and metering. They review capital and development projects to ensure public safety and transportation improvements are incorporated in design and construction.

The Transportation division works with external agencies on local as well as regional transportation initiatives and improvements, such as transit services, major highways, policy, funding, and governance framework.

## Public Works - Roads and Utilities

The Public Works – Roads and Utilities division is responsible for the operation and maintenance of all City assets within our roads and rights-of-way. These include water, sewer, and drainage utilities as well as roads and surface treatments within the boulevard such as lighting, sidewalks, and multi-use pathways. They also are responsible for the operation and maintenance of meters, radios, and our Supervisory Control and Data Acquisition (SCADA) network.

This division also contains a safety and security section which is responsible for occupational health and safety programming. They are also part of the City's emergency operations center and represent the Engineering department during emergencies.

Programs for snow and ice removal and flood management including maintenance of dikes, flood boxes, and floodwater conveyance corridors also fall under this division.

## Public Works - Solid Waste, Recycling, Signs, and Fleet

The Solid Waste, Recycling (SWR) section of this division provides solid waste collection and recycling services to approximately 34,000 single-family, two-family, and row house properties, 40,000 multi-family residential households and 690 commercial customers such as businesses and schools.

The Signs section of this division includes the manufacturing, installation, and maintenance of signs and road markings. They are also responsible for the construction of notice boards, special events, and vehicle decals.

The Fleet section of this division provides vehicle procurement, repair, maintenance, and welding services to all City departments, and pursues opportunities to convert department fleet and equipment to greener alternatives that are more environmentally sustainable.

## Engineering Projects and Survey

The Projects division is responsible for the delivery of the Engineering Department's Capital Plan. They oversee the design and construction of capital projects, including the procurement process which includes issuing requests for proposals and tenders.

The Projects division liaises with other City departments and agencies, professionals, contractors, consultants, residents and businesses to ensure a project is delivered while minimizing disruption and disturbance. This area also includes the Survey division which is responsible for carrying out the surveying (legal and engineering) required by all branches of the City administration.

## Development and Inspections

The Development and Inspections division is responsible for the review of all development applications as it pertains to engineering requirements for off-site civil works. This division administers development permits, fees, charges, and deposits related to development projects. They also perform inspections as well as field visits to determine how to minimize impacts to the public.

This division works closely with all other departments to support development project implementation and ensure that appropriate infrastructure is built to support future growth.

## Engineering Budgets and Administration

The Engineering Budgets and Administration division is responsible for supporting the financial, administrative and business improvement needs of the Engineering Department. They are responsible for coordinating and reporting on the department's operating and capital budget plans.

This division also helps in data analytics for financial and resource planning. They also manage and assist in special projects for business improvements and provide decision support and recommendations regarding issues that have a resource or financial impact.

## Infrastructure and Geographic Information Systems (GIS)

The Infrastructure division is responsible for creating the City's long-range plans for water, sanitary, drainage, and road assets. This division closely coordinates with other municipalities and regional bodies such as Metro Vancouver, BC Hydro, and Fortis BC on policies and plans for infrastructure renewals and replacements to meet regional goals and initiatives on supporting future growth and densification.

This division also conducts condition assessments, inspections, as well as repairs to existing infrastructure. They aid in developing the department's 5-Year Capital Plan to ensure there is fiscal responsibility in asset renewals and replacements as part of our asset management plans.

The GIS division consists of both a GIS mapping section and an engineering systems management section. Both sections are responsible for the mapping, identification, and data management of engineering assets as well as data analytics and inventory management.



Active School Travel Program

The following are highlighted achievements from 2023 along with future year initiatives:

## 2023 Achievements

### 2023 Burnaby Bike Map Update

The new 2023 Burnaby Bike Map includes significant changes and improvements from the previous 2019 version. These includes a new route classification system based on cyclist level of comfort to align with current best practices, standardization of cycling facility types, and connection routes across neighbouring municipalities, as well as a colour scheme accessible for those who may be colourblind.

### School Safety Improvements

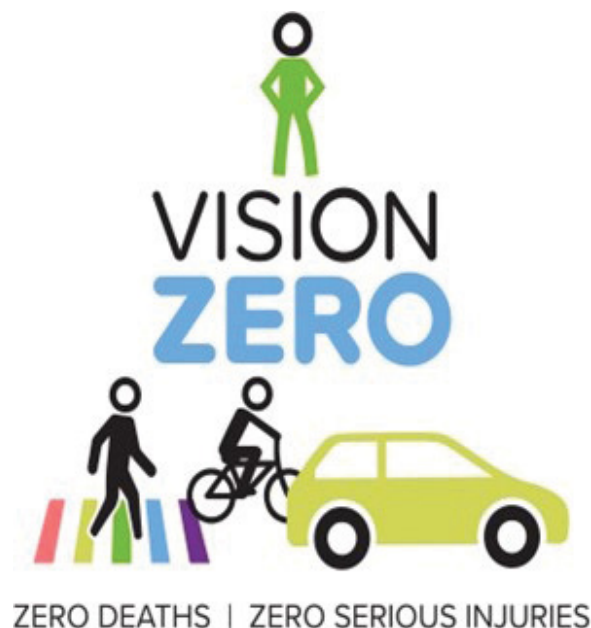
In spring 2023, Transportation completed the Burnaby Elementary Schools – Traffic and Safety Study as part of the Vision Zero target towards safe mobility. The project implementation includes five phases separated into short- and long-term improvements. All short-term improvements for 10 schools in the first phase were completed during the summer of 2023, including: Windsor Elementary, Nelson Elementary, Second Street Community School, Marlborough Elementary, Maywood Community School, Kitchener Elementary, Taylor Park Elementary, Ecole Inman Elementary, Morley Elementary, and Sperling Elementary. Short-term improvements included new pick-up/drop-off regulations, signage, pavement markings, speed humps, and/or delineators that were implemented through in-house design and construction. Long-term improvements for phase one are currently in the detailed design with project commencement expected in 2024.

### Laurel Street Works Yard Opening

The Laurel Street Works Yard (LSWY) has been the City's primary works yard since the 1950s. Centrally located within Burnaby, and in close proximity to major roads, City Hall and the Still Creek Works Yard, it is strategically positioned to effectively serve residents across the city. In 2009, a study was completed that determined that the Laurel Street Works Yard was approaching the end of its useful economic life. Construction of the LSWY commenced in 2017 and was completed in September 2023.

### Vision Zero Framework

As identified in the Burnaby Transportation Plan, the City targets to achieve zero deaths and zero serious injuries on Burnaby's road network by 2050. The Vision Zero framework was developed to provide directions on moving towards a full-scale Vision Zero program to eliminate casualties and serious injuries while promoting safe mobility for all road users. This project was nominated as a Finalist for the Transportation Association of Canada (TAC) 2023 *Road Safety Achievement Award*.



Engineering - Vision Zero Framework

## Future Initiatives

### Public Car Share Program

Car share has been an emerging popular mobility option that is growing across our region. When used in the context of a multi-modal transportation network, car sharing could reduce greenhouse gas emission, vehicles kilometres travelled and vehicle ownership levels. This new program will build upon the success of car sharing recently seen in Metro Vancouver with the incentive to help achieve our Burnaby Transportation Plan Big Moves in promoting sustainable modes for driving. The policy around this program will be to advocate for car share providers to distribute car share infrastructures equitably across the city to support our transportation targets.

### Public Electric Vehicle Charging Strategy

The City of Burnaby is committed to environmental preservation and sustainability that is guided through the Burnaby Transportation Plan and the overarching Sustainability Strategy and Climate Action Framework. The future EV Charging Strategy will help advance Burnaby in becoming an EV-ready city and create an environment in which EVs can thrive. The strategy will leverage off the Metro Vancouver regional EV Charging Analysis Model to help identify charging needs and gaps in the city and support policies to incentivize EV charging investments through future developments.

### Vancouver to Simon Fraser University Cycling Connection

The City is improving the Frances-Union Bikeway, Burnaby Mountain Parkway, and Gagliardi Way to better connect these routes to key areas, including SFU and the Union-Adanac Bikeway in Vancouver. This project will make these routes complete, safe and attractive for people of all ages and abilities. Potential cycling improvements may include separate cycling facilities and traffic calming measures to address traffic volumes and speeds to facilitate a more comfortable and safe cycling experience.

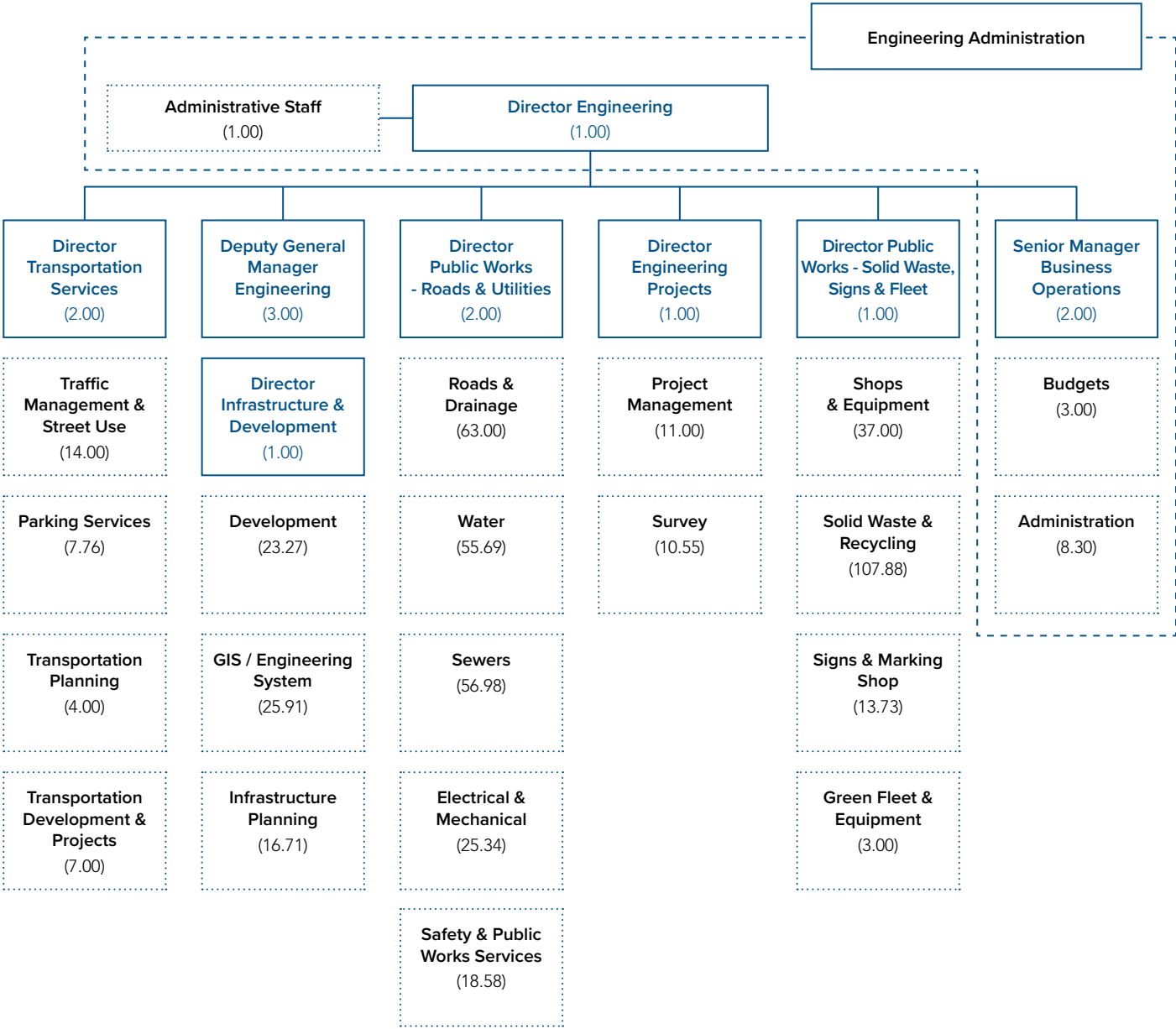
### Active School Travel Program

The City is developing a district-wide Active School Travel Program in alignment with the City's Transportation Plan and TransLink's regional Travel Smart for Kids Strategy. This program builds upon the recently completed Burnaby Elementary School–Traffic and Safety Study, which focused on improving safety and curbside pick-up/drop-off operations within the vicinity of elementary schools. Through the development of a strategic program plan, this program will include several tools and resources to encourage the safe use of active and sustainable transportation modes for school children and is partially funded by the Federal Active Transportation Fund.

The following table highlights statistics for key Engineering Department initiatives.

Initiative	2022 Actuals	2023 Forecast	2024 Target
Ratio of Garbage to Total Collection	40%	39%	38%
Ratio of Recycling to Total Collection	19%	21%	21%
Ratio of Green Waste to Total Collection	41%	40%	41%
Kilometres of Sewer Separation Completed	1.2 km	0.94 km	1.08 km
Expenditures for Sidewalk & Urban Trail Construction	\$5,477,468	\$3,000,000	\$8,400,000
Percent of Patrons using new Pay-by-Phone Parking Service	63%	67%	68%

Engineering Department Organizational Chart



Full Time Equivalent Summary

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Engineering Administration	12.00	-	3.30	15.30
Transportation Services	32.00	-	2.76	34.76
Public Works - Solid Waste & Recycling, Signs & Fleet	146.00	5.00	11.61	162.61
Public Works - Roads & Utilities	212.00	6.67	2.92	221.59
Engineering Projects	22.00	-	0.55	22.55
Infrastructure & Development	67.00	-	2.89	69.89
Total	491.00	11.67	24.03	526.70



## Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Engineering Administration & Business Operations	(1,466,940)	(1,655,100)	(2,147,800)	(2,213,900)	(2,274,900)	(2,337,500)	(2,402,100)
Engineering Deputy	4,227,258	5,038,200	5,204,400	5,507,000	5,701,300	5,900,900	6,908,400
Engineering Projects	1,523,824	1,678,000	1,555,100	1,612,000	1,665,600	1,720,700	1,777,300
Transportation Services	3,543,518	3,312,400	2,448,000	2,858,200	2,960,900	3,066,400	3,307,400
Public Works Operation	29,657,334	29,911,800	30,791,000	32,287,800	33,605,200	35,085,000	36,431,500
Public Works SWR, Signs & Fleet	13,098,322	16,434,400	16,198,500	16,508,500	16,590,400	17,173,300	18,150,600
<b>Net Revenue &amp; Expenditures</b>	<b>50,583,316</b>	<b>54,719,700</b>	<b>54,049,200</b>	<b>56,559,600</b>	<b>58,248,500</b>	<b>60,608,800</b>	<b>64,173,100</b>

## Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(8,954,967)	(9,319,200)	(9,246,300)	(9,552,400)	(9,839,000)	(10,134,200)	(10,438,200)
Permit Fees & Licences	(11,346,388)	(11,700,000)	(15,566,900)	(16,582,200)	(17,579,700)	(18,107,100)	(18,650,300)
Other Revenue	(5,491,494)	(8,473,400)	(8,528,300)	(8,810,600)	(9,074,900)	(9,347,100)	(9,627,500)
Transfer from Reserves	(1,216,656)	(3,352,300)	(3,002,900)	(2,222,600)	(2,289,300)	(2,358,000)	(1,115,700)
<b>Total Revenue</b>	<b>(27,009,505)</b>	<b>(32,844,900)</b>	<b>(36,344,400)</b>	<b>(37,167,800)</b>	<b>(38,782,900)</b>	<b>(39,946,400)</b>	<b>(39,831,700)</b>
<b>EXPENDITURES</b>							
Compensation	31,160,667	36,171,900	38,751,700	40,564,800	41,972,000	43,418,500	44,905,600
Operating Expenses	18,307,800	21,118,400	20,965,800	21,471,200	22,417,300	23,515,300	24,469,200
Transfer to Capital Reserves	27,752,550	27,324,300	27,726,100	28,643,800	29,503,100	30,388,200	31,299,800
Transfer to Other Reserves	371,804	2,950,000	2,950,000	3,047,600	3,139,000	3,233,200	3,330,200
<b>Total Expenditures</b>	<b>77,592,821</b>	<b>87,564,600</b>	<b>90,393,600</b>	<b>93,727,400</b>	<b>97,031,400</b>	<b>100,555,200</b>	<b>104,004,800</b>
<b>Provision from General Revenue</b>	<b>50,583,316</b>	<b>54,719,700</b>	<b>54,049,200</b>	<b>56,559,600</b>	<b>58,248,500</b>	<b>60,608,800</b>	<b>64,173,100</b>

## Statement of Changes

<b>2023 Operating Plan</b>	<b>54,719,700</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods &amp; Services</b>	
Other Sale of Goods & Services	72,900
<b>Total Sale of Goods &amp; Services</b>	<b>72,900</b>
<b>Permit Fees &amp; Licences</b>	
Traffic Control Permit Revenue	(1,965,500)
3rd Party Storm Sewer Connection Fees	(635,000)
New Development Anchor Rod Fee	(600,000)
Multi-Family, Institutional, Commercial & Industrial Pick-Up Fee	(500,000)
Other Permit Fees & Licences	(166,400)
<b>Total Permit Fees &amp; Licences</b>	<b>(3,866,900)</b>
<b>Other Revenue</b>	
Other Revenue	(54,900)
<b>Total Other Revenue</b>	<b>(54,900)</b>
<b>Transfer from Reserves</b>	
Transfers from One-Time Funding Reserves	349,400
<b>Total Transfer from Reserves</b>	<b>349,400</b>
<b>Total Change in Revenue</b>	<b>(3,499,500)</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	2,832,600
Staffing Level Adjustments	914,800
Salary Chargeout to Capital Adjustments	(1,288,600)
One-Time Compensation Expenses Funded from Reserves	121,000
<b>Total Compensation</b>	<b>2,579,800</b>
<b>Operating Expenses</b>	
Local Roads Network (LRN) Street Lights & Signals Related Expenditures	431,800
Metro Vancouver Drainage Levy	384,200
3rd Party Storm Sewer Connections Expenditures	335,000
LRN Pavement Maintenance Costs	200,000
Shop Labour Allocation Chargeout to Capital	(267,100)
Fleet Maintenance Expenditure Allocation to Utilities, Capital & Third Parties	(460,200)
Engineering Administration Overhead and Service Center Allocation to Utilities	(576,400)
Other Operational Expenses	191,400
One-Time Operating Expenses Funded from Reserves	(391,300)
<b>Total Operating Expenses</b>	<b>(152,600)</b>
<b>Transfer to Capital Reserve</b>	
Contribution to Capital	401,800
<b>Total Transfer to Capital Reserve</b>	<b>401,800</b>
<b>Total Change in Expenditure</b>	<b>2,829,000</b>
<b>Total Net Operating Plan Change</b>	<b>(670,500)</b>
<b>2024 Operating Plan</b>	<b>54,049,200</b>

## Sanitary Sewer Fund

### Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Public Works	(740,798)	(1,939,600)	(1,905,400)	(1,968,500)	(2,027,600)	(2,088,400)	(2,151,100)
Infrastructure & Development	740,798	1,939,600	1,905,400	1,968,500	2,027,600	2,088,400	2,151,100
<b>Net Revenue &amp; Expenditures</b>	-	-	-	-	-	-	-

### Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Taxes & Grants in Lieu	(19,003,479)	(19,383,500)	(20,352,800)	(21,370,400)	(22,438,900)	(23,560,900)	(24,738,900)
Sale of Goods & Services	(26,407,066)	(27,047,200)	(29,682,700)	(31,982,700)	(34,469,200)	(37,157,200)	(40,063,200)
Metered Utility Rates	(5,836,766)	(6,664,700)	(6,290,300)	(6,604,800)	(6,935,000)	(7,281,800)	(7,645,900)
Permit Fees & Licences	(126,943)	(115,600)	(111,300)	(116,900)	(122,700)	(128,800)	(135,300)
Transfer from Reserves	-	-	-	(606,400)	(879,200)	(363,900)	(510,100)
<b>Total Revenue</b>	<b>(51,374,254)</b>	<b>(53,211,000)</b>	<b>(56,437,100)</b>	<b>(60,681,200)</b>	<b>(64,845,000)</b>	<b>(68,492,600)</b>	<b>(73,093,400)</b>
<b>EXPENDITURES</b>							
Compensation	3,808,775	4,790,700	5,607,900	5,793,500	5,967,300	6,146,300	6,330,700
Operating Expenses	35,275,396	39,169,700	48,837,200	54,337,700	58,327,700	61,796,300	66,212,700
Transfer to Capital Reserves	497,232	-	-	-	-	-	-
Transfer to Other Reserves	11,792,851	9,250,600	1,992,000	550,000	550,000	550,000	550,000
<b>Total Expenditures</b>	<b>51,374,254</b>	<b>53,211,000</b>	<b>56,437,100</b>	<b>60,681,200</b>	<b>64,845,000</b>	<b>68,492,600</b>	<b>73,093,400</b>
<b>Provision From General Revenue</b>	-	-	-	-	-	-	-

## Statement of Changes

2023 Operating Plan	-
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Taxes &amp; Grants in Lieu</b>	
Sewer Parcel Tax Revenue	(969,300)
<b>Total Taxes &amp; Grants in Lieu</b>	<b>(969,300)</b>
<b>Sale of Goods &amp; Services</b>	
Sewer Use Tax Revenue	(2,878,100)
Private Funds - 3rd Party Sewer Connections	248,300
Other Sale of Goods & Services	(5,700)
<b>Total Sale of Goods &amp; Services</b>	<b>(2,635,500)</b>
<b>Metered Utility Rates</b>	
Metered Sewer Rates Revenue	374,400
<b>Total Metered Utility Rates</b>	<b>374,400</b>
<b>Permit Fees &amp; Licences</b>	
Other Permit Fees & Licences	4,300
<b>Total Permit Fees &amp; Licences</b>	<b>4,300</b>
<b>Total Change in Revenue</b>	<b>(3,226,100)</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	1,238,600
Salary Chargeout to Capital Adjustments	(392,200)
One-Time Compensation Expenses Funded from Reserves	(29,200)
<b>Total Compensation</b>	<b>817,200</b>
<b>Operating Expenses</b>	
Greater Vancouver Sewerage & Drainage District Levy	8,990,900
Engineering Administration Overhead and Service Center Allocations	288,200
3rd Party Sewer Connections Expenditures	202,800
Other Operational Expenses	260,600
One-Time Operating Expenses Funded from Reserves	(75,000)
<b>Total Operating Expenses</b>	<b>9,667,500</b>
<b>Transfer to Other Reserves</b>	
Transfer to Other Reserves	(7,258,600)
<b>Total Transfer to Other Reserves</b>	<b>(7,258,600)</b>
<b>Total Change in Expenditure</b>	<b>3,226,100</b>
<b>Total Net Operating Plan Change</b>	<b>-</b>
2024 Operating Plan	-

## Waterworks Utility

### Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Public Works	(5,957,458)	(16,202,300)	(8,901,100)	(9,981,000)	(17,477,400)	(16,847,600)	(15,965,100)
Infrastructure & Development	5,957,458	16,202,300	8,901,100	9,981,000	17,477,400	16,847,600	15,965,100
<b>Net Revenue &amp; Expenditures</b>	-	-	-	-	-	-	-

### Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(47,560,108)	(49,317,200)	(50,369,400)	(51,334,800)	(52,319,600)	(53,324,100)	(54,348,600)
Metered Utility Rates	(14,622,554)	(15,342,700)	(14,776,900)	(14,776,900)	(14,776,900)	(14,776,900)	(14,776,900)
Permit Fees & Licences	(194,008)	(200,000)	(128,400)	(128,400)	(128,400)	(128,400)	(128,400)
Transfer from Reserves	-	-	-	-	(4,549,000)	(5,539,400)	(6,345,900)
<b>Total Revenue</b>	<b>(62,376,670)</b>	<b>(64,859,900)</b>	<b>(65,274,700)</b>	<b>(66,240,100)</b>	<b>(71,773,900)</b>	<b>(73,768,800)</b>	<b>(75,599,800)</b>
<b>EXPENDITURES</b>							
Compensation	4,242,749	6,006,600	6,679,200	6,900,300	7,107,300	7,320,500	7,540,100
Operating Expenses	38,006,761	39,454,200	42,632,100	46,288,500	49,116,600	50,898,300	52,509,700
Transfer to Capital Reserves	6,142,569	4,000,000	8,000,000	8,000,000	15,000,000	15,000,000	15,000,000
Transfer to Other Reserves	13,984,591	15,399,100	7,963,400	5,051,300	550,000	550,000	550,000
<b>Total Expenditures</b>	<b>62,376,670</b>	<b>64,859,900</b>	<b>65,274,700</b>	<b>66,240,100</b>	<b>71,773,900</b>	<b>73,768,800</b>	<b>75,599,800</b>
<b>Provision from General Revenue</b>	-	-	-	-	-	-	-



## Statement of Changes

2023 Operating Plan	-
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods &amp; Services</b>	
Flat Water Revenue	(850,400)
Private Funds - 3rd Party Water Connections	(277,000)
Other Sale of Goods & Services	75,200
<b>Total Sale of Goods &amp; Services</b>	<b>(1,052,200)</b>
<b>Metered Utility Rates</b>	
Metered Water Revenue	515,800
Other Metered Utility Rates	50,000
<b>Total Metered Utility Rates</b>	<b>565,800</b>
<b>Permit Fees &amp; Licences</b>	
Other Permit Fees & Licences	71,600
<b>Total Permit Fees &amp; Licences</b>	<b>71,600</b>
<b>Total Change in Revenue</b>	<b>(414,800)</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	852,700
Salary Chargeout to Capital Adjustments	(136,300)
One-Time Compensation Expenses Funded from Reserves	(43,800)
<b>Total Compensation</b>	<b>672,600</b>
<b>Operating Expenses</b>	
Greater Vancouver Water District Cost of Water	2,596,200
Engineering Administration Overhead & Service Center Allocations	288,200
Other Operational Expenses	393,500
One-Time Operating Expenses Funded from Reserves	(100,000)
<b>Total Operating Expenses</b>	<b>3,177,900</b>
<b>Transfer to Capital Reserves</b>	
Contribution to Capital	4,000,000
<b>Total Transfer to Capital Reserves</b>	<b>4,000,000</b>
<b>Transfer to Other Reserves</b>	
Transfer to Other Reserves	(7,435,700)
<b>Total Transfer to Other Reserves</b>	<b>(7,435,700)</b>
<b>Total Change in Expenditure</b>	<b>414,800</b>
<b>Total Net Operating Plan Change</b>	<b>-</b>
2024 Operating Plan	-

# Lands and Facilities Department

The Lands and Facilities Department is responsible for the construction and maintenance of all civic lands and facilities that provide quality community services now and in the future. This includes managing civic building projects from inception to completion and subsequent maintenance of the civic assets.

The Department currently oversees over 50 major buildings (including City Hall, fire halls, libraries, community centers, resource facilities, and daycares), a portfolio of residential and commercial leasing properties, and dozens of service spaces, works yards, storage, and outbuildings that support the City's day-to-day operations.

The Lands and Facilities Department consists of the following divisions:

## Facilities Management

The Facilities Management division provides maintenance to all City-owned buildings and rental properties as well as offering paint, plumbing, mechanical and carpentry services to all City departments. There are over 100 civic facilities in Burnaby in addition to rental properties located throughout the city. The City's building inventory ranges from a small washroom facility in Central Park to multi-purpose centres such as the Edmonds Community Centre.

## Civic Building Projects

The Civic Building Projects division is responsible for the coordination of the planning, design, construction, and contract administration of major civic buildings and related projects.

## Real Estate and Business Operations

The Real Estate and Business Operations (REBO) Division in the Lands & Facilities Department is a one-stop shop for all real estate matters for the City of Burnaby. The mandate of REBO is to provide innovative property solutions and real estate leadership. The division is responsible for all City land transactions, valuations, lease negotiations and property management. To ensure that programs and services address the changing needs of our neighbourhoods and residents, REBO is developing a strategic land management approach. Through this strategy, the City of Burnaby will be able to successfully maximize the value of its publicly owned real estate, while carefully balancing the social, cultural, environmental, and financial objectives for these holdings.



Fuel Tank

The following are highlighted achievements from 2023 along with future year initiatives:

2023 Achievements

Rosemary Brown Arena

Rosemary Brown Arena was completed in 2023. The facility includes two National Hockey League (NHL)-sized rinks, a skate shop, concessions, multi-purpose rooms, and a patio roof deck. The rinks can accommodate both ice and dry surfaces including ice hockey, lacrosse, in-line and ball hockey, community events and City-run programs.

Fire Station 4

The replacement of the existing Fire Station 4 on Duthie Avenue was identified as a priority project and a site for the new building was identified on City-owned land on Greystone Drive. The new building will include an energy efficient envelope and a solar-ready roof for future net zero targets. It is the City’s first project to be executed via Integrated Project Delivery (IPD) and is expected to be complete in the first quarter of 2024.

Riverway Sports Box

Construction is well underway to cover the existing multisport court at the Riverway Sports Complex. The sports box cover is expected to be completed in the first quarter of 2024 and will include covered space for both the court and spectator seating.

Facilities Management Life Cycle Renewal Program

Building component replacement at the end of its life cycle and prior to its failure ensures that the disruption to the building occupants is minimized and expensive emergency call out service repairs can be avoided. Proposed carbon emission reduction equipment was incorporated into the replacement plan to meet our corporate carbon reduction targets. For 2023, mechanical equipment upgrades were a focus which included heat pump systems and high efficiency heating boiler replacements to reduce GHG emissions and operating costs.

Future Initiatives

Emergency Generator and Service Tank Replacement Program

A multi-year emergency generator and fuel tank replacement program was commissioned in 2020 for the City’s existing mission critical facilities (Fire Stations, Operations Building, and RCMP buildings) to proactively replace the aging infrastructure. This program will be ongoing to ensure future reliability of the uninterrupted power to these essential public safety buildings and to eliminate the risk of soil contamination from end-of-life underground fuel tanks. In 2023, Fire Station 3 emergency generator and underground service tank (UST) replacement project is nearing completion where the UST has been installed above ground. The program will continue with replacements at Fire Stations 5, 2 and 1.

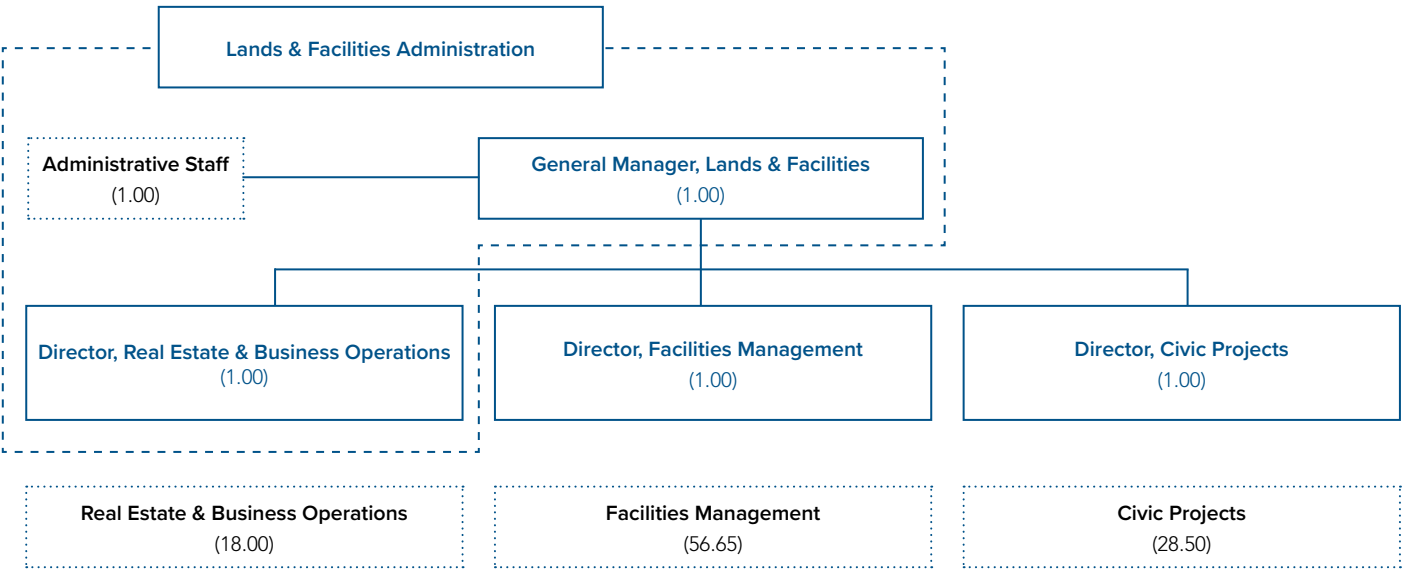
Facility Inclusive and Accessibility Improvements

An active program is in place to improve inclusivity and accessibility in existing City facilities. This year saw the completion of inclusive and accessible washroom improvements at the Capitol Hill Community Hall, Metrotown Bob Prittie Library, and the Fraser Foreshore Park Washroom East. In addition, planning and design are completed at the Bonsor Recreation Centre for planned construction in 2024.

The following table highlights statistics for key Lands and Facilities Department initiatives.

Initiative	2022 Actuals	2023 Forecast	2024 Target
Incremental Energy Savings for Facilities	251,358 kWh	216,718 kWh	250,000 kWh
Number of Unscheduled Facility Closures	5	3	2
Occupancy Rate of City-owned Commercial Properties	98%	100%	98%

# Lands and Facilities Department Organizational Chart



## Full Time Equivalent Summary

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Lands & Facilities Administration	2.00	-	-	-	2.00
Facilities Management	53.00	4.00	-	0.65	57.65
Civic Projects	29.00	-	0.50	-	29.50
Real Estate & Business Operations	19.00	-	-	-	19.00
<b>Total</b>	<b>103.00</b>	<b>4.00</b>	<b>0.50</b>	<b>0.65</b>	<b>108.15</b>

## Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Lands & Facilities Administration	857,357	867,000	949,400	1,235,400	1,275,600	1,317,100	1,741,200
Facilities Management	11,729,432	14,028,500	15,295,700	16,712,200	17,553,700	18,619,700	19,367,100
Real Estate & Business Operations <sup>1</sup>	(2,358,823)	(2,752,100)	(3,179,000)	(3,498,500)	(3,822,600)	(4,161,300)	(3,835,100)
Civic Building Projects	1,660,337	776,700	928,900	1,063,300	1,098,800	1,135,300	1,172,800
<b>Net Revenue &amp; Expenditures</b>	<b>11,888,303</b>	<b>12,920,100</b>	<b>13,995,000</b>	<b>15,512,400</b>	<b>16,105,500</b>	<b>16,910,800</b>	<b>18,446,000</b>

<sup>1</sup> Property Management and Realty and Lands have been combined to form Real Estate and Business Operations.

## Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(10,460,935)	(11,284,000)	(11,884,200)	(12,503,300)	(13,108,600)	(13,736,700)	(14,388,200)
Other Revenue	(71,318)	(33,500)	(33,500)	(34,600)	(35,600)	(36,700)	(37,800)
Transfer from Reserves	(2,367,751)	(4,584,600)	(3,969,100)	(2,757,400)	(2,840,100)	(2,925,300)	(1,951,900)
<b>Total Revenue</b>	<b>(12,900,004)</b>	<b>(15,902,100)</b>	<b>(15,886,800)</b>	<b>(15,295,300)</b>	<b>(15,984,300)</b>	<b>(16,698,700)</b>	<b>(16,377,900)</b>
<b>EXPENDITURES</b>							
Compensation	8,320,870	9,931,200	11,885,700	13,049,000	13,498,400	13,960,400	14,435,300
Operating Expenses	13,706,723	14,579,900	13,685,000	13,304,900	14,004,000	14,924,100	15,521,800
Transfer to Capital Reserves	2,760,714	4,311,100	4,311,100	4,453,800	4,587,400	4,725,000	4,866,800
<b>Total Expenditures</b>	<b>24,788,307</b>	<b>28,822,200</b>	<b>29,881,800</b>	<b>30,807,700</b>	<b>32,089,800</b>	<b>33,609,500</b>	<b>34,823,900</b>
<b>Provision from General Revenue</b>	<b>11,888,303</b>	<b>12,920,100</b>	<b>13,995,000</b>	<b>15,512,400</b>	<b>16,105,500</b>	<b>16,910,800</b>	<b>18,446,000</b>



## Statement of Changes

<b>2023 Operating Plan</b>	<b>12,920,100</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods &amp; Services</b>	
Other Sale of Goods & Services	(600,200)
<b>Total Sale of Goods &amp; Services</b>	<b>(600,200)</b>
<b>Transfer from Reserves</b>	
Transfers from One-Time Funding Reserves	615,500
<b>Total Transfer from Reserves</b>	<b>615,500</b>
<b>Total Change in Revenue</b>	<b>15,300</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	882,400
Staffing Level Adjustments	2,218,300
Salary Chargeout to Capital Adjustments	(1,631,700)
One-Time Compensation Expenses Funded from Reserves	485,500
<b>Total Compensation</b>	<b>1,954,500</b>
<b>Operating Expenses</b>	
Property Insurance For City Hall & Other Civic Buildings	392,100
Building Maintenance For New & Existing Facilities	240,000
Civic Projects Consulting Services	200,000
Natural Gas Utilities for Buildings (Offset With \$162K Reduction to Provision in Fiscal)	162,500
Shop Labour Chargeout Allocations	(279,100)
Property Management Costs for Deer Lake Centre	(576,500)
Other Operational Expenses	67,100
One-Time Operating Expenses Funded from Reserves	(1,101,000)
<b>Total Operating Expenses</b>	<b>(894,900)</b>
<b>Total Change in Expenditure</b>	<b>1,059,600</b>
<b>Total Net Operating Plan Change</b>	<b>1,074,900</b>
<b>2024 Operating Plan</b>	<b>13,995,000</b>

# Planning and Development Department

The Planning and Development Department is responsible for the City's planning and development process, and consists of the following divisions:

## Planning and Development Administration

Responsible for the administration of the Planning and Development department.

## Development

Provides applicants with professional and technical advice through processing and approval of land use, and development approvals, including subdivision, road closure, preliminary plan approval, siting approval and rezoning.

## Community Planning

Responsible for the development and implementation of the City's long-range plans in the subject areas of community growth and development, housing, transportation, climate and energy, and social and human health.

## Neighborhood Planning and Urban Design

Oversees local area planning functions including the creation and amendments of neighbourhood plans, master planning, urban design guidelines, and development permit guidelines. The division also assists in the implementation of the new Official Community Plan (OCP), guides the development of the new Zoning Bylaw and the transition to development permits.

## Strategic Initiatives

Responsible for leading or consulting on key development initiatives of broad departmental or corporate priority and impact.

## Building

Ensures that all new development and building construction in the City is in compliance with zoning bylaws, safety codes and municipal bylaws.



Kingsway and Edmonds Master Plan Concept

The following are highlighted achievements from 2023 along with future year initiatives:

## 2023 Achievements

### Development Approvals Process Improvements (Phase 2)

Planning staff led a 12-month, focused effort to improve the City's development approvals processes, leading to greater customer, community and staff satisfaction. Key outcomes include reducing processing time of new single- and two-family homes by up to 85%; reducing the application backlog for single- and two-family homes by 63%; launching a Certified Professionals program to expedite commercial building permits and inspections; and launching online application acceptance for 24 new permit types and launching online inspection booking for 40 inspection types.

### District Energy Policy

As part of its commitment to reduce city-wide emissions from buildings and help Burnaby reach its greenhouse gas emission reduction targets, Council approved a District Energy Policy, effective January 1, 2024. The policy provides the City with the ability to secure building requirements for future district energy system readiness and system connections for both existing and new buildings in south Burnaby.

### Housing Choices - Phase 1a

The City began accepting permits for laneway homes and suites in semi-detached homes in September 2023, marking the successful completion of Phase 1a of the Housing Choices Program. Staff developed regulations for these new housing types through best practice research and consultations with the community over an 18-month period. Permitting these housing types expands the options for both owners and renters in the Burnaby's residential neighbourhoods and supports the City's broader community goals for housing, climate action and social sustainability.

### Completion of New Non-Market Modular Housing

Construction of a new non-market modular housing development was completed in September 2023. The building was funded through \$11.1 million of Canada Mortgage and Housing Corporation capital funding and a \$8.0 million capital contribution from the City. The 49 units of affordable housing is operated by the Elizabeth Fry Society of the Lower Mainland and now provides homes for women and women with children at risk of homelessness.

Additionally, a new 43-unit supportive housing development opened its doors in October 2023. The development provides housing and support to 43 Burnaby residents who were previously homeless. The development is operated through a partnership where the City has provided the land, BC Housing has provided capital construction costs and will fund its ongoing operation, and Progressive Housing Society will operate the development.

### Burnaby Housing Authority

Planning staff have led accelerated efforts to develop a new municipal housing authority to help create more secure, purpose-built housing within Burnaby, including non-market rental units, non-market ownership units, and market rental units. Phase 1 and 2 activities have concluded, including designing the various elements of the BHA (such as mandate, scope, tools, structure, and government), extensive public engagement, and development and submission of draft articles of incorporation and a business plan to the provincial Inspector of Municipalities for approval.

Future Initiatives

Citizen Services: Digital Bylaws (e-Check) Tool

The City will implement a new digital permitting bylaws tool to make it easy for residents and Burnaby businesses to submit new civic development applications that are complete, compliant and of high quality. The City will pilot this tool in 2023 for a subset of single- and two-family residential submissions based on Burnaby Zoning Bylaw. Later expansions of the tool will include submissions against more complex rules such as the full range of single and two family dwellings, accessory buildings such as garages, laneway homes, multiplexes, and commercial and industrial development.

Citizen Services: Electronic Plan Reviews

This initiative will digitize the new development plan review and submittal process within a paperless, browser-based environment. This project will launch a new electronic plan review product, which is integrated with My Permits portal and Bluebeam studio, the City's electronic plan editing tool. The project will enable City staff in Planning, Building, Engineering and Fire to view plans and submittals geospatially and interact with customers for a more collaborative review and approval process, making plan reviews faster and more efficient.

Housing Choices - Phase 1b

The City plans to implement Phase 1b of the Housing Choices Program in 2024. Phase 1b will expand the number of properties eligible for laneway homes and suites in semi-detached homes by including properties without lanes. It will also introduce new opportunities for adding missing middle housing to Burnaby's single and two-family neighbourhoods, such as triplexes, fourplexes and cottage courts. This work will also seek to incorporate anticipated provincial legislation to permit more housing in single-family zones.

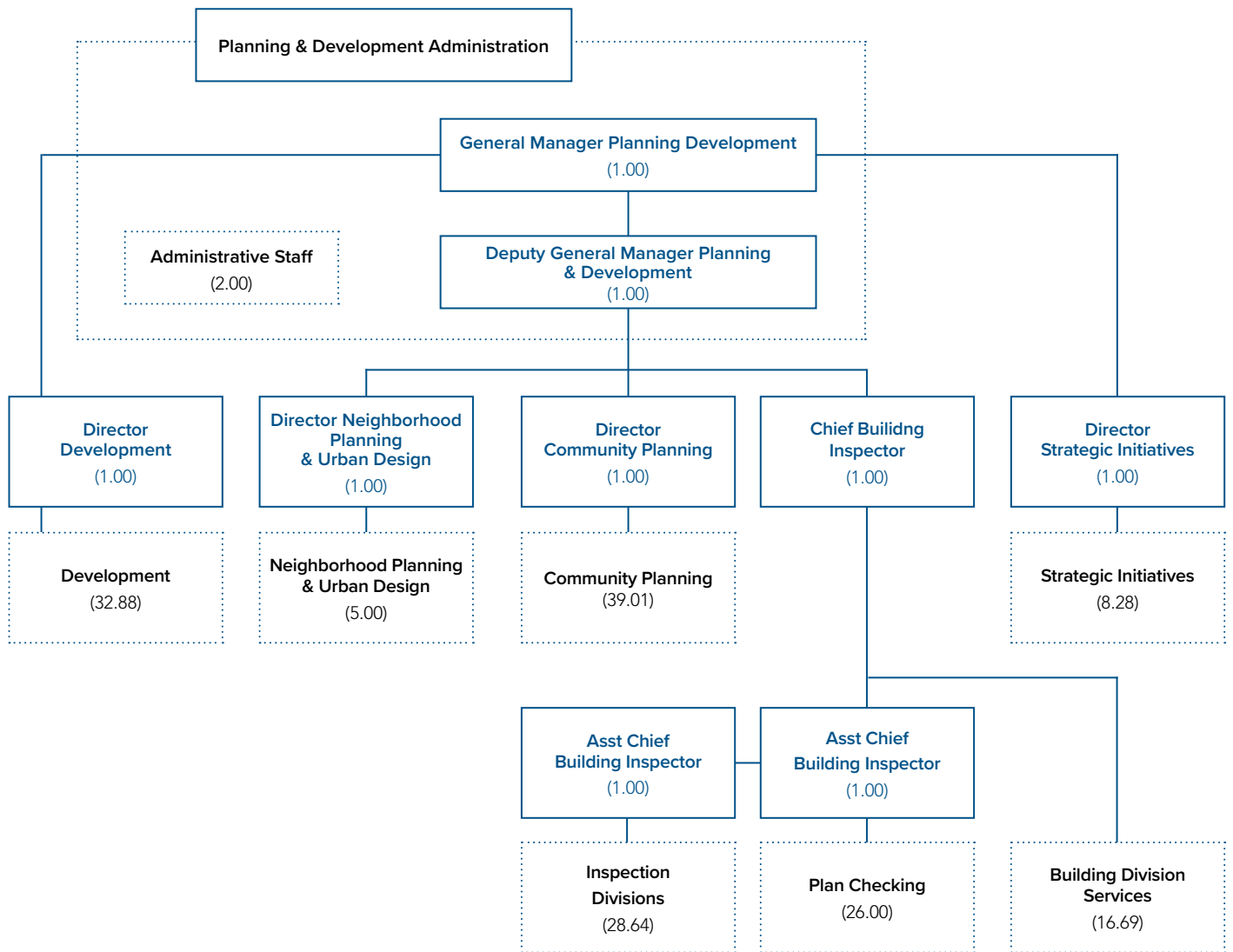
Official Community Plan (OCP) Update

The City will prepare a draft vision, values and guiding principles for Burnaby 2050 based on the outcome of the Phase 2: Visioning engagement campaign which took place during the spring and summer of 2023. The draft vision, values and guiding principles will inform technical work on growth scenario modelling, and the development of a series of draft policy directions which will be the basis of further engagement with the community and host First Nations.

The following table highlights statistics for key Planning and Development Department initiatives.

Initiative	2022 Actuals	2023 Forecast	2024 Target
Number of Building Permits Issued	1,255	1,115	1,000
Value of Permits Issued Across Burnaby	\$2,504,690,019	\$1,850,000,000	\$1,800,000,000
Number of Rezoning Applications	38	41	20
Number of Subdivision Applications	30	40	20
GHG emissions (tCo2e)	12,471	11,776	11,085
Number of Commercial Tenant Improvement Building Permits	516	475	426

## Planning and Development Department Organizational Chart



### Full Time Equivalent Summary

	Regular Full Time	Regular Part Time	Auxiliary	Total
Planning & Development Administration	4.00	-	-	4.00
Development	33.00	0.60	0.28	33.88
Neighborhood Planning and Urban Design	6.00	-	-	6.00
Community Planning	39.00	-	1.01	40.01
Strategic Initiatives	9.00	-	0.28	9.28
Building	73.00	1.33	-	74.33
<b>Total</b>	<b>164.00</b>	<b>1.93</b>	<b>1.57</b>	<b>167.50</b>



## Division Summary

	2022 Actuals (\$) <sup>1</sup>	2023 Plan (\$) <sup>1</sup>	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Planning & Development Administration	1,013,200	1,134,200	1,130,800	1,167,000	1,201,200	1,236,500	1,273,100
Development	(6,679,902)	(578,500)	162,300	563,300	739,900	924,200	1,253,100
Community Planning	4,180,381	5,580,200	5,581,000	5,834,500	6,208,900	6,598,000	6,823,900
Neighborhood Planning & Urban Design	655,394	895,500	975,700	1,008,000	1,038,200	1,069,300	1,101,400
Strategic Initiatives	590,771	858,400	1,078,600	1,121,600	1,162,200	1,204,000	1,638,600
Building	(30,476,984)	(15,533,100)	(19,587,800)	(19,981,200)	(20,321,100)	(20,885,300)	(20,831,000)
<b>Net Revenue &amp; Expenditures</b>	<b>(30,717,140)</b>	<b>(7,643,300)</b>	<b>(10,659,400)</b>	<b>(10,285,800)</b>	<b>(9,970,700)</b>	<b>(9,853,300)</b>	<b>(8,740,900)</b>

<sup>1</sup> Prior years financial information has been reorganized to conform with current year organizational structure.

## Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(109,848)	(88,100)	(88,100)	(91,000)	(93,700)	(96,500)	(99,400)
Permit Fees & Licences	(45,513,333)	(27,694,300)	(31,694,300)	(32,743,400)	(33,725,700)	(34,737,500)	(35,779,600)
Other Revenue	(619,457)	(1,328,400)	-	-	-	-	-
Transfer from Reserves	(1,792,060)	(3,509,200)	(6,570,700)	(6,009,000)	(5,688,600)	(5,747,600)	(4,558,200)
<b>Total Revenue</b>	<b>(48,034,698)</b>	<b>(32,620,000)</b>	<b>(38,353,100)</b>	<b>(38,843,400)</b>	<b>(39,508,000)</b>	<b>(40,581,600)</b>	<b>(40,437,200)</b>
<b>EXPENDITURES</b>							
Compensation	15,499,689	19,433,500	21,893,600	23,304,800	24,587,600	25,701,700	26,578,900
Operating Expenses	1,530,237	4,638,900	5,512,500	4,955,700	4,643,700	4,711,400	4,792,700
Transfer to Capital Reserves	287,632	287,600	287,600	297,100	306,000	315,200	324,700
Transfer to Other Reserves	-	616,700	-	-	-	-	-
<b>Total Expenditures</b>	<b>17,317,558</b>	<b>24,976,700</b>	<b>27,693,700</b>	<b>28,557,600</b>	<b>29,537,300</b>	<b>30,728,300</b>	<b>31,696,300</b>
<b>Provision from General Revenue</b>	<b>(30,717,140)</b>	<b>(7,643,300)</b>	<b>(10,659,400)</b>	<b>(10,285,800)</b>	<b>(9,970,700)</b>	<b>(9,853,300)</b>	<b>(8,740,900)</b>

## Statement of Changes

<b>2023 Operating Plan</b>	<b>(7,643,300)</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Permit Fees &amp; Licences</b>	
Building Inspection Fees	(4,000,000)
<b>Total Permit Fees &amp; Licences</b>	<b>(4,000,000)</b>
<b>Other Revenue</b>	
Prior Year Union of BC Municipalities (UBCM) Grant	1,328,400
<b>Total Other Revenue</b>	<b>1,328,400</b>
<b>Transfer from Reserves</b>	
Transfers from One-Time Funding Reserves	(2,586,500)
Transfers from Other Operating Reserves	(475,000)
<b>Total Transfer from Reserves</b>	<b>(3,061,500)</b>
<b>Total Change in Revenue</b>	<b>(5,733,100)</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	949,300
Staff Level Adjustments	273,200
One-Time Compensation Exepnses Funded from Reserves	1,237,600
<b>Total Compensation</b>	<b>2,460,100</b>
<b>Operating Expenses</b>	
Grant to Burnaby Municipal Housing Authority	475,000
Prior Year UBCM Grant Funded Expenditures	(711,700)
Other Operating Expenditures	(238,600)
One-Time Operating Expenses Funded from Reserves	1,348,900
<b>Total Operating Expenses</b>	<b>873,600</b>
<b>Transfer to Other Reserves</b>	
Transfer to Operating Housing Reserve	(616,700)
<b>Total Transfer to Other Reserves</b>	<b>(616,700)</b>
<b>Total Change in Expenditure</b>	<b>2,717,000</b>
<b>Total Net Operating Plan Change</b>	<b>(3,016,100)</b>
<b>2024 Operating Plan</b>	<b>(10,659,400)</b>

# **Parks, Recreation and Culture Department**

The Parks, Recreation and Culture (PRC) Department is responsible for the stewardship and delivery of Burnaby's natural, recreational and cultural amenities, programs and services. PRC manages the planning as well as maintenance of parks and green spaces, providing a diverse range of recreational and cultural activities to enhance local community connections..

## **Parks**

Key responsibilities include maintaining the city's urban forests and trees, promoting civic pride and community beautification through horticulture and eco-sculptures as well as maintaining and managing lifecycle replacement of outdoor recreation amenities, such as fields, sport courts and playgrounds.

## **Culture**

Key responsibilities include the delivery of services at the Burnaby Village Museum, the Burnaby Art Gallery and Shadbolt Centre for the Arts, hosting signature City events, supporting community-led events, as well as promoting vibrant arts, culture and heritage initiatives.

## **Recreation**

Key responsibilities include service delivery of all recreation services such as aquatics facilities, arenas, seniors' centres, outdoor sports and recreation, community services, access services, youth services and citizen support services as well as fostering community engagement through programs and volunteer opportunities.

## **Project Management Office and Enterprises**

Key responsibilities include the delivery of collaboratively developing capital plans and project management and construction of major park projects, the profitable management of City golf courses, café and restaurants, and the coordination of filming activities.

## **PRC Strategic Initiatives**

Key responsibilities include policy development, business planning, coordinating financial planning and reporting, managing recreation management software, partnership development as well as agreement management and administrative support.

## **PRC Planning**

Key responsibilities include strategic and long-range planning for PRC amenities, planning and design of new, redeveloped parks and open spaces. Along with, coordination of future parks, recreation and culture needs in city-wide planning.



The following are highlighted achievements from 2023 along with future year initiatives:

## 2023 Achievements

### New Parks, Recreation and Culture WebReg System

The City successfully transitioned our entire WebReg system to a new platform which makes it easier than ever for residents to view, find and register for activities offered by the City of Burnaby. With the new system, online registration for City programs increased significantly from 50-60% to more than 92%. The new system offers many new features and benefits compared to the old platform, and this transition represents a significant improvement for the thousands of residents who use the WebReg system every year.

### The Many Voices Project

Burnaby Village Museum launched a new oral history project in 2023, the Many Voices Project. The project focuses on stories from people and communities who haven't had the opportunity to add to the historical record. This has included cultural minorities, people of colour, and sexually and gender-diverse people. These oral histories are available online at [HeritageBurnaby.ca](https://HeritageBurnaby.ca) for members of the public to listen to and the research will contribute to the museum's exhibits and programs for years to come.

### Wesburn Park Improvements

The existing wading pool at Wesburn Park was removed and replaced with a new splash park. The new park features an array of spray toys, including ground sprays, wall sprays, a rotating halo of water, spray cannons, a weir, and the big water bucket. Curved concrete retaining walls create a terraced seating area amongst the shade during the hot summer days. A bio-swale was added to the north side of the community centre, to treat stormwater run-off prior to entering Guichon Creek. During construction, a paved maintenance road and a pedestrian path were added to connect the new splash park with the playground.

### Field 5 Replacement

Field 5 adjacent to Christine Sinclair Community Centre was replaced in 2023 and remains a soccer field for all ages to enjoy. The field is now FIFA certified and provides additional sport fields for Burnaby residents at premier level.

## Many Voices Project

*Share Your Story!* नमस्ते | ਸਤਿ ਸ੍ਰੀ ਅਕਾਲ | 您好

Burnaby Village Museum is documenting the diverse lives of people connected to Burnaby.

The Museum is focusing on stories from people and communities who haven't had the opportunity to add to the historical record. This may include cultural minorities, people of colour, and sexually and gender diverse people.

### How do I know whether or not my story is important enough to be recorded?

We think anyone who has a meaningful and personal connection to Burnaby has an important story. We are capturing stories of all areas of life in Burnaby including school, work, recreational activities, social events, family activities, and more.

To date, we do have more personal accounts and historical information about people with British or European backgrounds; therefore, we'd like to continue to diversify our collections by interviewing cultural minorities,

Future Initiatives

Central Park Master Plan

A Master Plan for Central Park will be initiated in 2024. This will be a comprehensive plan that considers the current state of the park, current and future demands and how the park can evolve to meet the ongoing needs of the community while preserving and enhancing the existing qualities of the park.

Public Art Acquisition and Maintenance

The City approved a new Public Art Policy in 2023, which will support the acquisition, maintenance, interpretation and promotion of the City's public art collection. The City's public art collection has a total value of \$3.7 million - a proportion of funds are dedicated to the necessary annual inspections, maintenance, and ongoing conservation of the collection. The City regularly commissions artwork in association with civic infrastructure and in alignment with priorities for growing the collection. Consisting primarily of fine art sculptures placed on City-owned public land for the enjoyment of residents and visitors of Burnaby, new commissions emphasize community diversity. In 2024, public art is expected to be developed in underserved areas of Burnaby and include the launch of FLEET, a mobile studio space that conducts public programming.

Enhanced Swim Program Portfolio

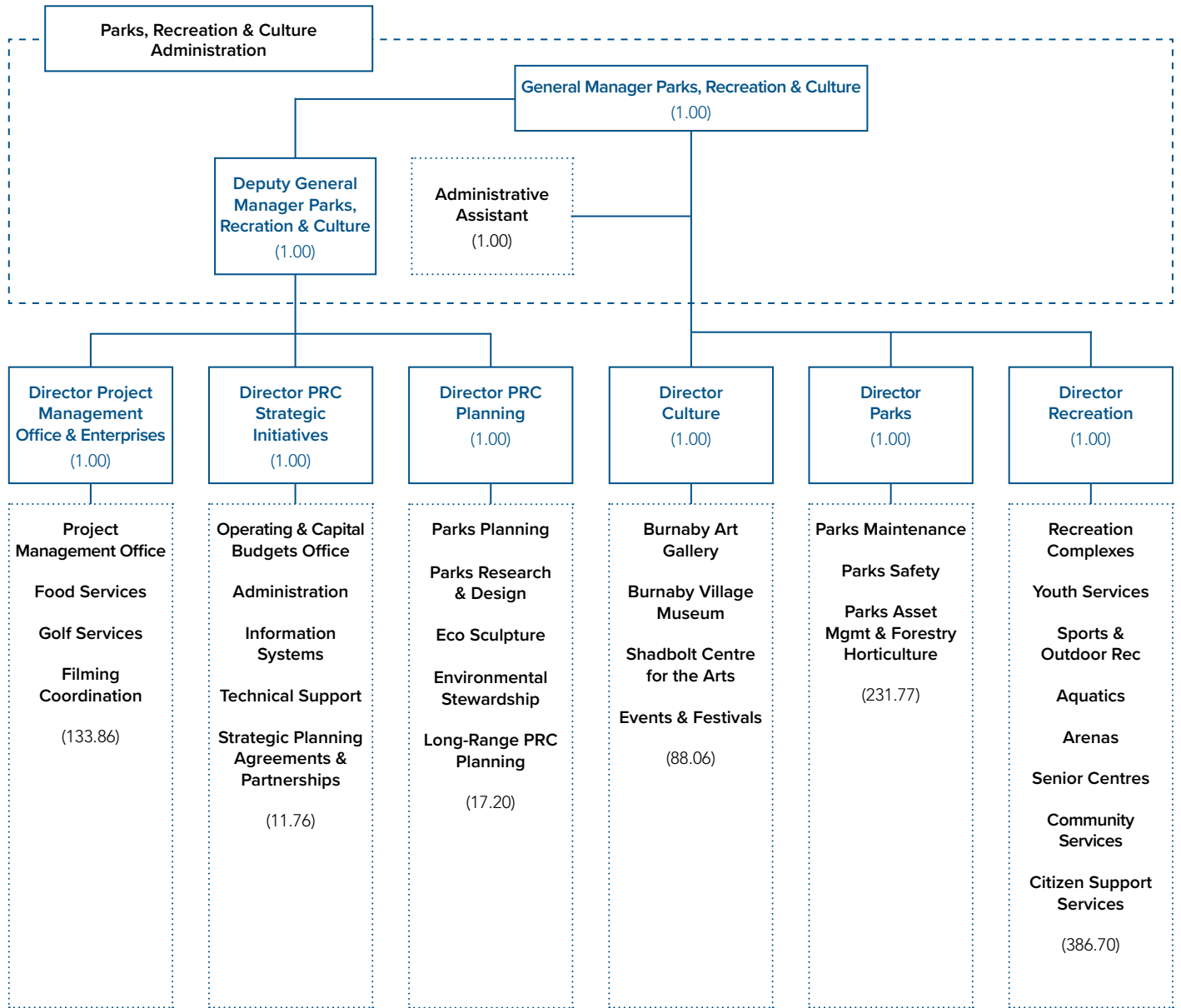
As part of our ongoing commitment to water safety and skill development, Burnaby Aquatics aims to expand swim programs throughout 2024-2028. This initiative involves a comprehensive augmentation of our swim programs, incorporating a diverse range of offerings, including swim lessons and upper-level instruction lifeguard courses. By broadening our educational and training opportunities, we aim to cater to the varying needs and skill levels of our community. This expansion reflects our dedication to creating a safe and supportive environment for individuals to acquire and refine their swimming abilities. Through these programs, we strive to empower our community with essential life skills and promote a culture of water safety.

The following table highlights statistics for key Parks, Recreation and Culture Department initiatives.

Initiative	2022 Actuals	2023 Forecast	2024 Target
Number of Recreation Admissions	1,340,836	1,661,726	1,813,000
Number of Swimming Pool Participants	405,062	834,675	851,000
Number of Arena Participants	258,040	361,825	398,000
Number of Cultural Admissions	513,274	512,108	534,000
Number of Rounds of Golf Played	234,660	244,480	231,000
Number of Volunteer Hours Contributed for Citizen Support Services	8,643	11,673	12,840
Number of Citizen Support Service Programs (excluding Better at Home) - Active Clients	300	343	380
Number of Events Booking at Burnaby Mountain & Riverway Restaurants	392	440	350
Number of Restaurant Reservations (non-event bookings)	26,925	20,058	23,000



## Parks, Recreation and Culture Department Organizational Chart



### Full Time Equivalent Summary

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Administration	3.00	-	-	-	3.00
PMO & Enterprises	53.00	2.82	23.35	55.69	134.86
PRC Strategic Initiatives	11.00	-	1.24	0.52	12.76
PRC Planning	17.00	-	1.20	-	18.20
Culture	52.00	-	7.94	29.12	89.06
Parks	185.00	29.50	0.60	17.67	232.77
Recreation	205.00	2.00	57.98	122.72	387.70
<b>Total</b>	<b>526.00</b>	<b>34.32</b>	<b>92.31</b>	<b>225.72</b>	<b>878.35</b>

## Division Summary

	2022 Actuals (\$) <sup>1</sup>	2023 Plan (\$) <sup>1</sup>	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Administration	436,124	358,100	542,200	566,600	590,900	615,900	641,600
Project Management Office & Enterprises	(3,263,161)	(38,600)	(2,095,500)	(2,093,900)	(2,108,900)	(2,126,700)	(2,149,300)
PRC Strategic Initiatives	4,917,024	5,699,300	5,485,100	5,673,900	5,851,000	6,033,300	6,221,000
PRC Planning	1,181,754	1,552,200	2,087,900	2,166,900	2,241,400	2,317,900	2,396,600
Culture	8,871,452	8,780,500	9,484,600	9,847,400	10,189,900	10,741,900	11,109,800
Parks	34,056,914	34,051,800	35,661,200	38,090,500	39,331,800	40,608,800	41,922,700
Recreation <sup>2</sup>	22,495,646	25,394,100	30,010,000	31,192,300	32,310,000	38,367,500	40,710,800
<b>Net Revenue &amp; Expenditures</b>	<b>68,695,753</b>	<b>75,797,400</b>	<b>81,175,500</b>	<b>85,443,700</b>	<b>88,406,100</b>	<b>96,558,600</b>	<b>100,853,200</b>

<sup>1</sup> Prior years financial information has been reorganized to conform with current year organizational structure.

<sup>2</sup> Citizen Support Services has been reorganized to Recreation from Corporate Services in 2024.

## Revenue and Expenditure Summary

	2022 Actuals (\$) <sup>1</sup>	2023 Plan (\$) <sup>1</sup>	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(32,872,048)	(34,066,300)	(37,789,700)	(39,660,500)	(40,930,300)	(47,624,100)	(49,498,000)
Other Revenue	(115,325)	(45,200)	(491,300)	(507,600)	(522,800)	(538,500)	(554,700)
Transfer from Reserves	(5,034,956)	(7,167,100)	(8,312,700)	(6,754,400)	(6,957,000)	(7,165,700)	(7,380,700)
<b>Total Revenue</b>	<b>(38,022,329)</b>	<b>(41,278,600)</b>	<b>(46,593,700)</b>	<b>(46,922,500)</b>	<b>(48,410,100)</b>	<b>(55,328,300)</b>	<b>(57,433,400)</b>
<b>EXPENDITURES</b>							
Compensation	66,619,509	74,998,600	80,634,000	84,416,300	87,353,400	90,372,200	93,475,700
Operating Expenses	26,839,907	27,684,500	31,865,900	32,175,200	33,214,900	44,779,400	47,573,500
Transfer to Capital Reserves	13,254,892	14,142,900	14,642,900	15,127,600	15,581,400	16,048,800	16,530,300
Transfer to Other Reserves	3,774	250,000	626,400	647,100	666,500	686,500	707,100
<b>Total Expenditures</b>	<b>106,718,082</b>	<b>117,076,000</b>	<b>127,769,200</b>	<b>132,366,200</b>	<b>136,816,200</b>	<b>151,886,900</b>	<b>158,286,600</b>
<b>Provision from General Revenue</b>	<b>68,695,753</b>	<b>75,797,400</b>	<b>81,175,500</b>	<b>85,443,700</b>	<b>88,406,100</b>	<b>96,558,600</b>	<b>100,853,200</b>

## Statement of Changes

<b>2023 Operating Plan</b>	<b>75,797,400</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods &amp; Services</b>	
Golf Green Fees	(1,923,300)
New Rosemary Brown Arena - Program & Admission Fees	(563,300)
Food Services Revenue	(500,000)
Tree Removal & Replacement Fees	(300,000)
Other Sale of Goods & Services	(436,800)
<b>Total Sale of Goods &amp; Services</b>	<b>(3,723,400)</b>
<b>Other Revenue</b>	
Better at Home Program Grant (\$433.1K Reorganized from Corporate Services)	(446,100)
<b>Total Other Revenue</b>	<b>(446,100)</b>
<b>Transfer from Reserves</b>	
Transfers from One-Time Funding Reserves	(4,700)
Transfers from Snow Removal Reserve	(320,000)
Transfers from Other Operating Reserves	(820,900)
<b>Total Transfer from Reserves</b>	<b>(1,145,600)</b>
<b>Total Change in Revenue</b>	<b>(5,315,100)</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	6,045,700
Staffing Level Adjustments	516,400
One-Time Compensation Expenses Funded from Reserves	(926,700)
<b>Total Compensation</b>	<b>5,635,400</b>
<b>Operating Expenses</b>	
Facility Insurance Costs	855,900
Better at Home Program Expenditures (\$631.3K Reorganized from Corporate Services)	686,100
Natural Gas Costs	467,500
Fleet Fuel Costs	400,000
Snow Removal - Hired Equipment & Sand Supplies	320,000
Forestry Hired Equipment (Funded from Tree Removal & Replacement Fee Revenues)	300,000
Contracted Services For Environmental Enhancements & Habitat Management	220,000
Rosemary Brown Arena - New Facility Programs & Operations	208,000
Tree Planting (Funded from Civic Tree Replacement Funds)	200,000
Parks Maintenance Costs	(212,000)
Other Operational Expenses	(129,300)
One-Time Operating Expenses Funded from Reserves	865,200
<b>Total Operating Expenses</b>	<b>4,181,400</b>
<b>Transfer to Capital Reserves</b>	
Contribution to Capital	500,000
<b>Total Transfer to Capital Reserves</b>	<b>500,000</b>
<b>Transfer to Other Reserves</b>	
Transfers to Other Operating Reserves	376,400
<b>Total Transfer to Other Reserves</b>	<b>376,400</b>
<b>Total Change in Expenditure</b>	<b>10,693,200</b>
<b>Total Net Operating Plan Change</b>	<b>5,378,100</b>
<b>2024 Operating Plan</b>	<b>81,175,500</b>

# Burnaby Public Library

Burnaby Public Library (BPL) creates inclusive spaces where people can gather, learn and play. Our vision is a caring, curious and connected community.

The four library branches offer books, magazines, DVDs, audiobooks and other materials in a dozen different languages, and Burnaby residents can visit [Bpl.bc.ca](http://Bpl.bc.ca) to download free e-books and audiobooks, stream independent films and music, and access online magazines and newspapers.

Innovative programming for children, teens and adults provides opportunities for more people in the community to interact with ideas and with each other and seeks to excite and engage people's curiosity and imagination. In-person programs are offered at all four branches, including technology programs with coding, robotics and virtual reality tools. In 2023, we opened the Digital Studio at the Bob Prittie Metrotown, which helps people get creative with technology, software and more all in one place, free with their library card. The library is a gateway to literacy and learning and provides opportunities for learning in-person through classes and individual help, and online through databases that help people learn a language or develop software, business and creative skills.

BPL's branches are important public spaces, meeting places and centres for discovery and dialogue. They provide access to computers and Wi-Fi which help visitors find information and navigate essential services online. Library staff also work outside the branches. The Home Library and Accessible Services Department provides personalized service and an exclusive collection of library materials to patrons who are unable to come to the branches due to health reasons or a physical disability; staff visit private residences, care facilities, assisted living spaces and other institutions. BPL's librarians connect with Burnaby residents in settings outside the library to reach people where they live, work and meet. Community Librarians focus in particular on connecting with people who have never used the library and with people who don't see themselves as library users. Through their work, BPL gains a better understanding of the needs of the community, and of barriers that community members face to using library services. Removing those barriers and serving the community through an equity lens has been a key focus of BPL's work over the last few years: we eliminated late fines, introduced automatic renewals, and made it easier for patrons without ID or with a new name to get a library card.



Recording studios at Bob Prittie Metrotown Library

The following are highlighted achievements from 2023 along with future year initiatives:

2023 Achievements

Metrotown Renovations

In 2023, renovations of Burnaby’s biggest library, the Bob Prittie Metrotown Library, were completed. Burnaby residents can now access recording studios to capture podcasts, music and spoken word, get help with high-end computers to edit video and audio, and use digitization stations to preserve and share Video Home System (VHS), audiocassette and photos. Renovations also include gender neutral washrooms, an automated materials handling system to speed up returns, a new community room, and a welcoming and light-filled lobby.

Future Initiatives

Expanded Sunday Hours

In 2024, as a result of investment from the Province of BC and the City of Burnaby, Burnaby Public Library will expand opening hours on Sundays. Burnaby residents have asked us to open earlier and close later for many years. In 2024, we will open from 10 am to 6 pm, which will bring Sunday hours in line with Friday and Saturday hours.

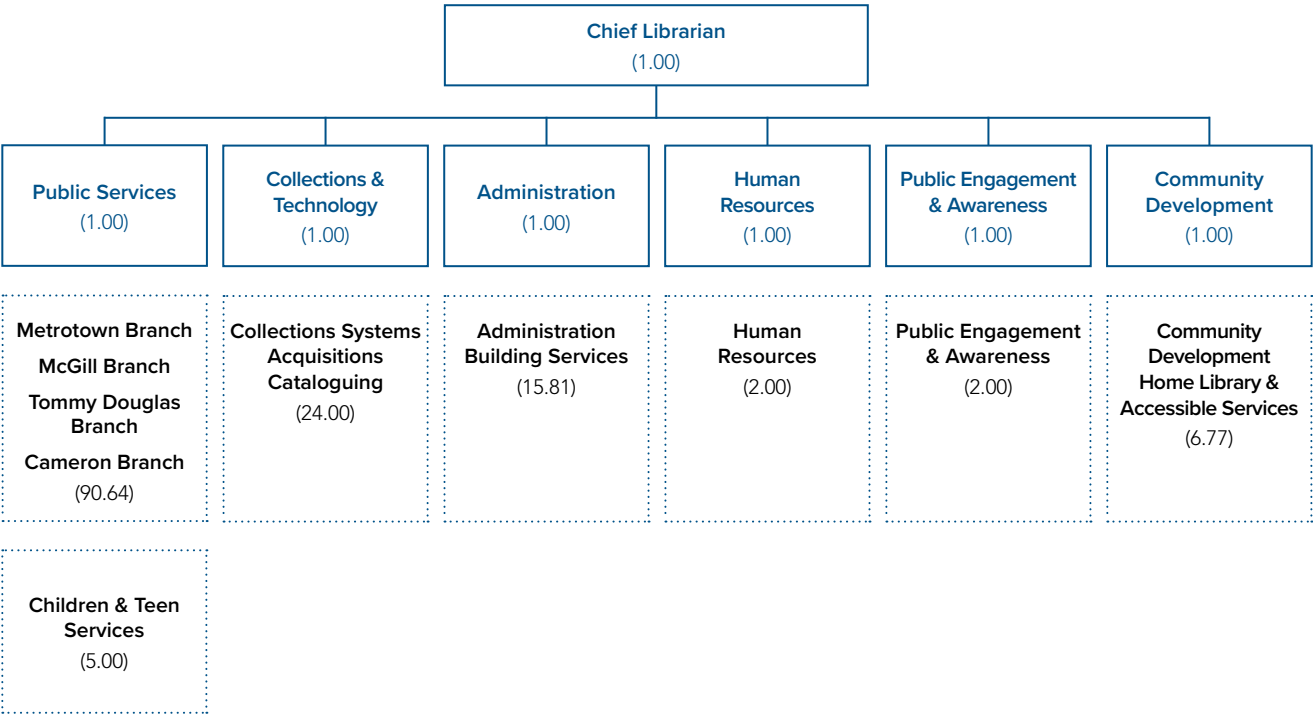
Temporary Cameron Library

In 2024, a temporary Cameron Community Centre and Library will open in the Lougheed Mall while construction of the new community centre and library in Cameron Park is underway.

The following table highlights statistics for key Burnaby Public Library initiatives.

Initiative	2022 Actuals	2023 Forecast	2024 Target
Number of Burnaby Public Library Visitors	950,090	1,126,807	1,336,393
Number of Items Borrowed from BPL - Electronic	383,916	443,807	513,041
Number of Items Borrowed from BPL - Physical	2,404,112	2,461,811	2,520,894

Burnaby Public Library Organizational Chart





## FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Chief & Administration	16.00	-	1.80	0.01	17.81
Collections & Technology	20.00	3.00	1.80	0.20	25.00
Community Development	6.00	-	1.60	0.17	7.77
Human Resources	3.00	-	-	-	3.00
Public Engagement & Awareness	3.00	-	-	-	3.00
Public Services	52.00	0.57	42.11	1.96	96.64
<b>Total</b>	<b>100.00</b>	<b>3.57</b>	<b>47.31</b>	<b>2.34</b>	<b>153.22</b>

## Division Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
Branch Services	8,959,310	10,078,900	10,508,500	11,147,500	11,743,400	12,138,700	12,545,100
System Services	4,521,248	4,254,200	4,944,200	5,309,100	5,539,500	5,877,700	6,124,900
Technical Services	1,627,564	1,913,100	1,997,100	2,074,700	2,148,000	2,223,300	2,300,800
<b>Net Revenue &amp; Expenditures</b>	<b>15,108,122</b>	<b>16,246,200</b>	<b>17,449,800</b>	<b>18,531,300</b>	<b>19,430,900</b>	<b>20,239,700</b>	<b>20,970,800</b>

## Revenue and Expenditure Summary

	2022 Actuals (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(277,337)	(412,400)	(507,300)	(524,100)	(539,800)	(556,000)	(572,700)
Other Revenue	(475,144)	(473,600)	(883,000)	(912,200)	(939,600)	(967,800)	(996,800)
Transfer from Reserves	(252,683)	(349,600)	(152,300)	(157,300)	(162,000)	(166,900)	(171,900)
<b>Total Revenue</b>	<b>(1,005,164)</b>	<b>(1,235,600)</b>	<b>(1,542,600)</b>	<b>(1,593,600)</b>	<b>(1,641,400)</b>	<b>(1,690,700)</b>	<b>(1,741,400)</b>
<b>EXPENDITURES</b>							
Compensation	11,275,649	13,121,400	14,685,600	15,605,100	16,366,900	17,033,800	17,618,700
Operating Expenses	2,357,857	1,959,300	1,905,700	2,039,200	2,150,400	2,264,900	2,382,800
Transfer to Capital Reserves	2,479,780	2,401,100	2,401,100	2,480,600	2,555,000	2,631,700	2,710,700
<b>Total Expenditures</b>	<b>16,113,286</b>	<b>17,481,800</b>	<b>18,992,400</b>	<b>20,124,900</b>	<b>21,072,300</b>	<b>21,930,400</b>	<b>22,712,200</b>
<b>Provision from General Revenue</b>	<b>15,108,122</b>	<b>16,246,200</b>	<b>17,449,800</b>	<b>18,531,300</b>	<b>19,430,900</b>	<b>20,239,700</b>	<b>20,970,800</b>

## Statement of Changes

<b>2023 Operating Plan</b>	<b>16,246,200</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods &amp; Services</b>	
Other Sale of Goods & Services	(94,900)
<b>Total Sale of Goods &amp; Services</b>	<b>(94,900)</b>
<b>Other Revenue</b>	
Provincial Enhancement Grant	(364,700)
Other Revenues	(44,700)
<b>Total Other Revenue</b>	<b>(409,400)</b>
<b>Transfer from Reserves</b>	
Transfers from One-Time Funding Reserves	125,600
Transfers from Library Endowment Fund Reserves	71,700
<b>Total Transfer from Reserves</b>	<b>197,300</b>
<b>Total Change in Revenue</b>	<b>(307,000)</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	905,300
Staffing Level Adjustments	784,500
One-Time Compensation Expenses Funded from Reserves	(125,600)
<b>Total Compensation</b>	<b>1,564,200</b>
<b>Operating Expenses</b>	
Other Operational Expenses	(53,600)
<b>Total Operating Expenses</b>	<b>(53,600)</b>
<b>Total Change in Expenditure</b>	<b>1,510,600</b>
<b>Total Net Operating Plan Change</b>	<b>1,203,600</b>
<b>2024 Operating Plan</b>	<b>17,449,800</b>

# CAPITAL PLAN

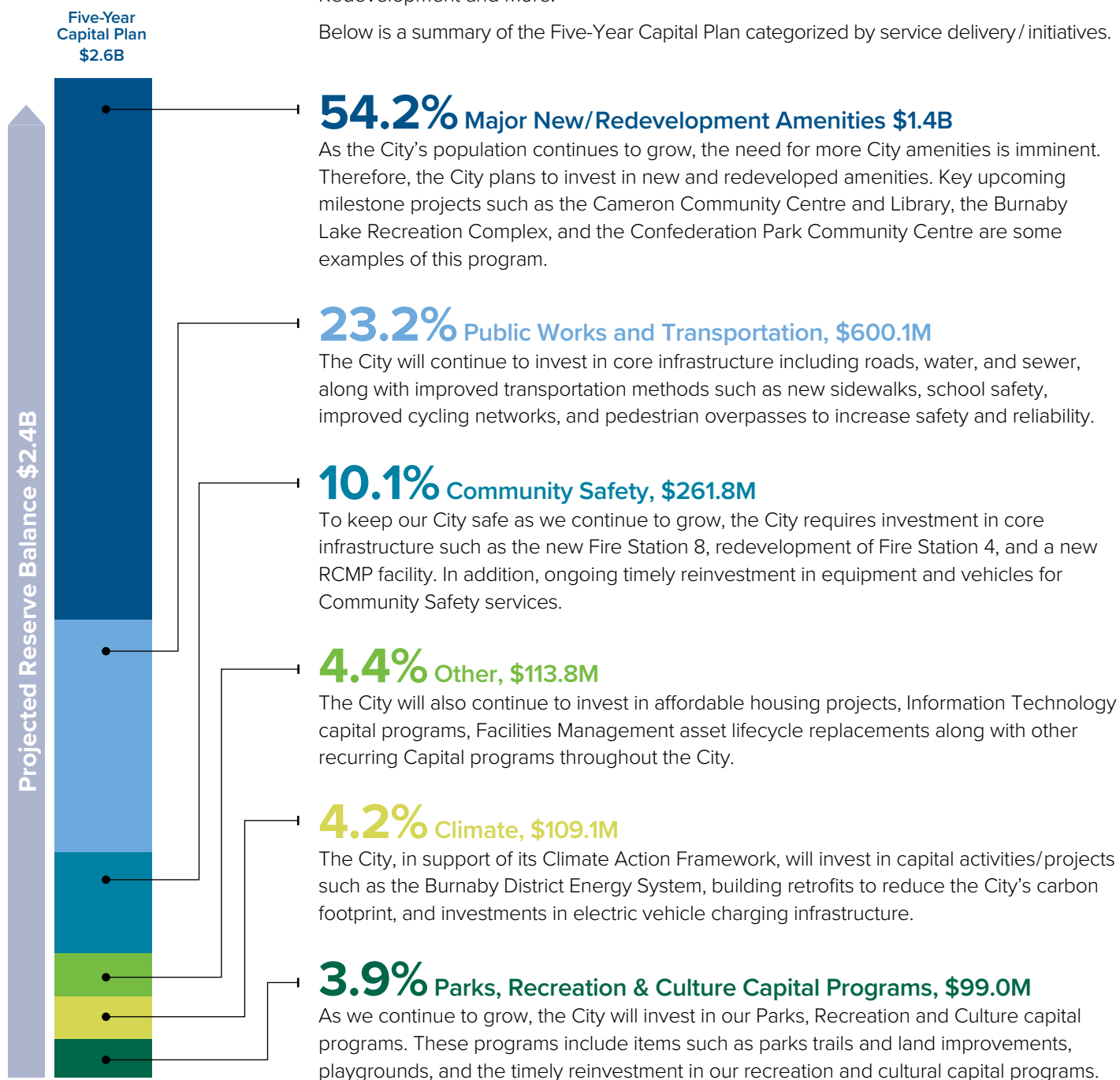
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# Capital Plan

At historic cost, the City's assets are valued at \$4.5 billion. The City's Capital Plan provides information about planned capital investment in assets to provide new and replacement facilities, and other City infrastructure, and outlines how these investments will be funded. Currently the City is planning to invest \$2.6 billion in the draft 2024-2028 Capital Plan which will be funded from the City's reserves and reserve funds. The current projected reserve balances at the end of 2023 are estimated to be approximately \$2.4 billion overall. This financial position allows the City to avoid incurring debt when completing the capital program and demonstrates that the capital reserve balance has been allocated. City staff are continuously monitoring reserves and reserve funds to ensure there is adequate financing available. A significant portion of the reserve balance is comprised of contributions from developers into the City's Community Benefit Bonus Reserve. The City's Community Benefit Bonus Capital Program has many milestone projects in progress and planned for the coming years, such as Burnaby Lake Recreation Complex, Confederation Park Community Centre, Cameron Community Centre and Library, RCMP Facility Redevelopment and more.

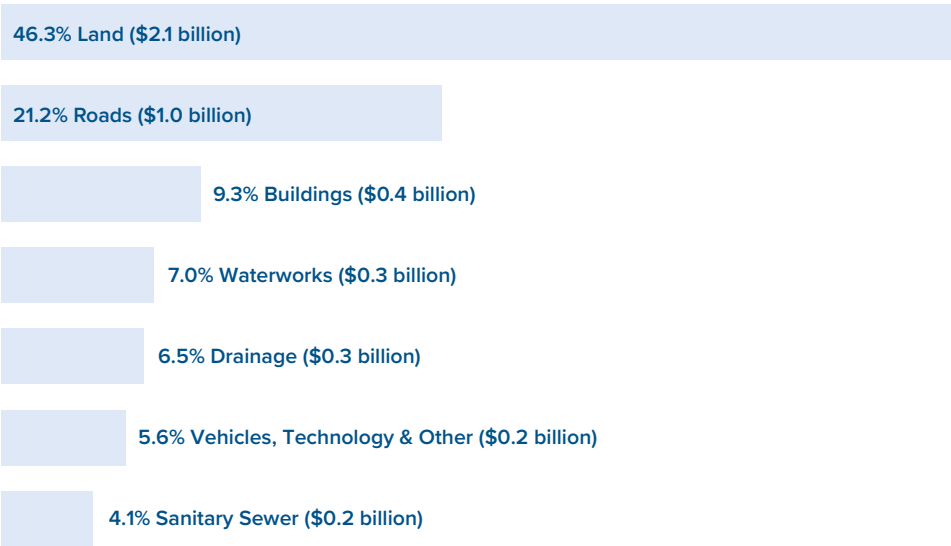
Below is a summary of the Five-Year Capital Plan categorized by service delivery / initiatives.





CAPITAL PLAN

The following chart provides a summary of the value of City assets:



**Capital Asset Summary**      Total \$4.5 billion

Land, valued at \$2.1 billion, is the City’s largest asset investment. More than 25% of Burnaby’s land is preserved for park, conservation area and green space. Land does not depreciate.

The remaining assets, which cost \$2.4 billion historically, are depreciated over their useful lives. Each year a proportion of these assets reach the stage where they will require renewing, replacing or upgrading. The Capital Plan includes the 2024-2028 asset replacement programs and the City’s plan for new capital investment.

The City advances capital projects to serve a growing population, to provide new amenities, and to promote social and environmental sustainability. As the City grows, both the demand for services and the opportunities to provide them increase. Steady commercial and residential development in Burnaby has enabled the City to develop innovative policies and community partnerships to help the City achieve its goals and provide increased value to its citizens.





## Community Benefit Bonus Projects

Council's Community Benefit Bonus Policy provides a framework through which developments provide contributions for future amenities. The program is based on a voluntary density bonus approach provided through provincial legislation, the Burnaby Zoning Bylaw and Council's direction. Council's policy directs 80% of undesignated cash contributions towards community amenities, and 20% to the City-wide Housing Fund for affordable and/or special needs housing.

Planned use of the Community Benefit Bonus reserve for the development of major amenities have been identified within the 2024-2028 Capital Plan for the following projects:

Community Benefit Bonus Projects	5-Year Capital Plan (\$)
City Hall Redevelopment	400,000,000
Cameron Community Centre & Library	260,934,600
Confederation Park Community Centre	238,100,000
Burnaby Lake Recreation Complex	223,000,000
RCMP Facility Redevelopment	193,000,000
Willingdon-Brentwood Community Centre	136,643,900
Various Active Transportation/Sidewalk Projects	95,141,600
James Cowan Theatre Redevelopment	55,000,000
Bonsor Recreation Complex Redevelopment	29,200,000
Non-Market Housing Programs	19,612,800
Burnaby Lake Overpass	12,125,300
Burnaby Animal Shelter	11,400,000
Bus Shelter Program	7,000,000
Rowan Child Care Facilities - Deer Lake Area	6,520,000
Covered Sports Boxes	5,400,000
Christine Sinclair Community Centre Multi-use Space Tenant Improvements	4,500,000
Fire Station 8 - Burnaby Mountain	4,200,000
Fire Station 4 - Replacement	3,300,000
McGill Library Lobby Renovation	3,000,000
Rosemary Brown Arena	2,169,300
BC Parkway Lighting	1,300,000
<b>Community Benefit Bonus Projects Total</b>	<b>1,711,547,500</b>

## Developing the Capital Plan

The development of the Five-Year Capital Plan required extensive coordination with all City departments. The process to develop the capital plan started at the beginning of the second quarter of 2023.

Burnaby is a regional leader in financial sustainability. Council's long-term support of prudent financial policies has developed City reserves sufficient to fund needed services to the public without unplanned increases in rates or disruptive cuts to services.

Burnaby City Council has recognized the need to proactively set aside funding for the replacement and additions of long-term assets. Furthermore, to ensure capital initiatives meet the City's long-term vision, staff ensure that the planning process is aligned with strategic long-term plans such as asset management plans, transportation plan and the city energy plan. Council's financing strategy for capital investment has ensured Burnaby remains debt-free and has produced capital reserve balances sufficient to fund the City's five-year capital program. Capital Reserve Funds and Reserves also earn investment income annually and receive proceeds (Corporate and Tax Sale Land Reserve Fund) from all City land sales.

Contributions are made annually from the General Revenue Fund to Capital Reserve Funds and Reserves to replace assets at the end of their useful lives. This funding strategy helps create long-term financial sustainability for the City while also helping to address intergenerational equity. Today's taxpayers fund the fair cost of their consumption of a capital asset's service potential rather than future taxpayers being required to fund the full cost of replacing an asset when depleted. Major capital work can only proceed with final approval of Council: passage of the Financial Plan Bylaw, acceptance of tenders, authorization of significant work orders, etc.

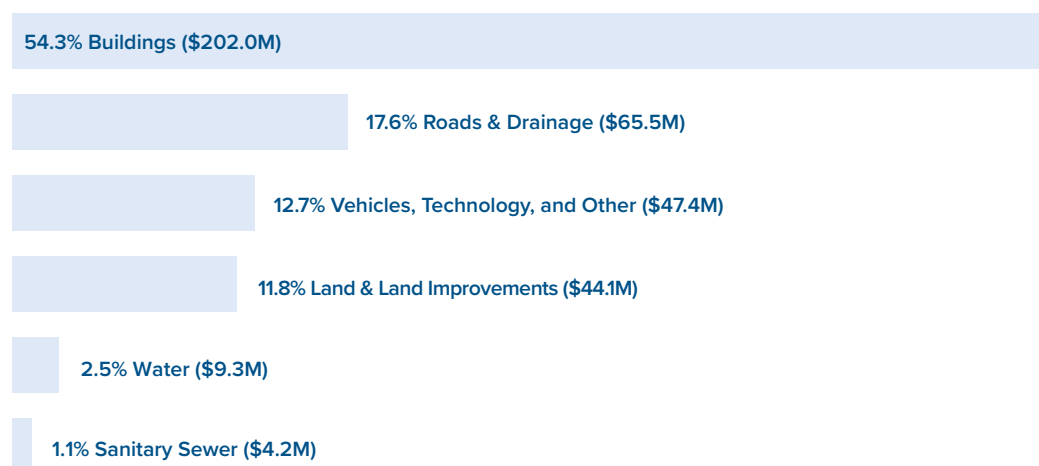
The Five-Year Capital Plan includes estimated project expenditures; staff have considered inflationary impacts, market conditions and other factors when developing the Capital Plan. These estimates are based on current assumptions and are subject to change. However, plan estimates will be monitored throughout the year and updated for future capital plan cycles.

The annotations provided in the 2024-2028 Capital Projects Highlights section for each department aligned with the comprehensive breakdown of the associated capital projects presented in subsequent pages. These footnotes are designed to offer additional context, clarity, and relevant details pertaining to the outlined capital initiatives, enhancing the reader's understanding of the presented information.



Further details on key projects are highlighted in this document. The following charts provide a summary of the value of the capital program investment by asset type and funding source.

## 2024 Capital Program Investment (By Asset Type)

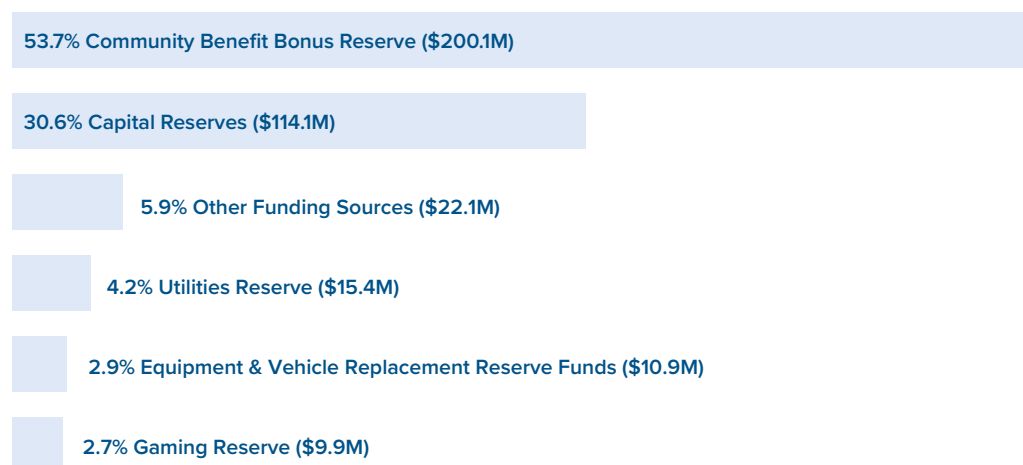


### 2024 Capital Program Investment by Asset Type Total \$372.5 million

The Capital Plan represents the costs of purchasing, constructing, improving and replacing City infrastructure. The City is planning to invest \$372.5 million in 2024. Of this, \$202.0 million (54.3%) will be spent on municipal/community buildings; \$79.0 million (21.2%) will be spent on infrastructure including roads, water and sewer; \$47.4 million (12.7%) will be spent on vehicles and equipment; and \$44.1 million (11.8%) will be spent on acquiring land (including parkland) and land improvements. The operating impact of this work has been incorporated where appropriate within the Five-Year Operating Plan.

## 2024 Capital Program Investment (By Funding Source)

There are various sources of funding used to finance the capital projects identified in the City's Five-Year Capital Plan.



### 2024 Capital Program Investment by Funding Source Total \$372.5 million

The Capital Plan is funded by six main sources of funding. In 2024, the City is planning to fund \$372.5 million of capital expenditures as follows: \$200.1 million (53.7%) will be funded by the Community Benefit Bonus Reserve; \$114.1 million (30.6%) will be funded by capital reserves (Corporate and Tax Sale Land and Capital Works Financing Reserve Funds); \$22.1 million (5.9%) will be funded from other sources (external federal and provincial funding); \$15.4 million (4.2%) will be funded by Utility Reserves; \$10.9 million (2.9%) will be funded by the Equipment and Vehicle Replacement Reserve Funds; and \$9.9 million (2.7%) will be funded by the Gaming Reserve.

## Operating Impacts of the 2024 Capital Plan

When developing the Capital Plan, net asset additions or enhancements are reviewed on a project basis to identify any operating expenditures impacts. Operating impacts typically relate to the operation and maintenance costs of the assets put in service. The following 2024 capital projects have an operating impact:

### 2024 Operating Impacts

Project	2024 Plan (\$)
<b>General Government Services</b>	
IT Ticketing & Service Management System	473,900
Workforce Management Solution	468,300
Enterprise Content Management (ECM)	317,700
Customer Service Centre (CSC)	175,100
Modernizing Workspaces: Email & Microsoft 365	125,000
Zoning Compliance Software	25,000
City Staff Intranet	21,800
<b>General Government Services Total</b>	<b>1,606,800</b>
<b>Community Safety</b>	
Vehicle & Equipment Acquisitions	105,000
Fire Station 4 Replacement	85,000
Hygiene & Decontamination Washing Facility	40,000
<b>Community Safety Total</b>	<b>230,000</b>
<b>Parks, Recreation &amp; Culture</b>	
Vehicle & Equipment Acquisitions	164,000
Covered Sports Boxes	40,000
<b>Parks, Recreation &amp; Culture Total</b>	<b>204,000</b>
<b>Lands &amp; Facilities</b>	
Deer Lake Restack Project	50,000
Child Care Facilities - Deer Lake Area	25,000
<b>Lands &amp; Facilities Total</b>	<b>75,000</b>
<b>Planning &amp; Development</b>	
Water Quality Monitoring Systems	40,000
<b>Planning &amp; Development Total</b>	<b>40,000</b>
<b>Engineering</b>	
Sewer Smartcovers	25,000
<b>Engineering Total</b>	<b>25,000</b>
<b>Grand Total Operating Impact of Capital</b>	<b>2,180,800</b>

## Capital Expenditures

	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2024-2028 Total Plan (\$)
<b>General Government Services</b>						
Corporate Services	90,500	45,000	58,000	-	-	193,500
Information Technology	10,464,300	12,425,300	10,259,600	8,162,300	2,806,200	44,117,700
Corporate Capital Contingency	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
<b>General Government Services Total</b>	<b>16,554,800</b>	<b>18,470,300</b>	<b>16,317,600</b>	<b>14,162,300</b>	<b>8,806,200</b>	<b>74,311,200</b>
<b>Community Safety</b>						
Burnaby Fire Department	10,496,000	10,359,000	20,473,000	7,970,000	1,681,000	50,979,000
RCMP Burnaby Detachment	307,000	110,000	-	80,000	-	497,000
Risk Management & Emergency Planning	684,600	100,000	100,000	100,000	100,000	1,084,600
<b>Community Safety Total</b>	<b>11,487,600</b>	<b>10,569,000</b>	<b>20,573,000</b>	<b>8,150,000</b>	<b>1,781,000</b>	<b>52,560,600</b>
<b>Engineering</b>						
Infrastructure	55,141,800	63,690,900	73,084,900	85,326,500	84,350,000	361,594,100
Public Works	2,050,000	500,000	-	-	-	2,550,000
Strategic Projects	620,000	500,000	1,500,000	-	-	2,620,000
Transportation	26,250,000	43,400,000	41,900,000	37,300,000	37,000,000	185,850,000
Vehicles & Equipment	8,894,300	8,143,500	9,720,000	12,372,000	10,261,000	49,390,800
<b>Engineering Total</b>	<b>92,956,100</b>	<b>116,234,400</b>	<b>126,204,900</b>	<b>134,998,500</b>	<b>131,611,000</b>	<b>602,004,900</b>
<b>Lands &amp; Facilities</b>						
Civic Projects	188,525,700	365,114,200	456,844,900	416,181,100	195,333,900	1,621,999,800
Facilities Management	17,164,000	13,115,000	13,810,000	14,471,000	14,910,000	73,470,000
Realty & Lands	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
<b>Lands &amp; Facilities Total</b>	<b>212,689,700</b>	<b>385,229,200</b>	<b>477,654,900</b>	<b>437,652,100</b>	<b>217,243,900</b>	<b>1,730,469,800</b>
<b>Planning &amp; Development</b>						
General Civic Projects	525,000	100,000	100,000	-	-	725,000
Land Development	7,738,900	11,873,900	-	-	-	19,612,800
<b>Planning &amp; Development Total</b>	<b>8,263,900</b>	<b>11,973,900</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>20,337,800</b>
<b>Parks, Recreation &amp; Culture</b>						
Cultural Facilities	2,810,000	2,985,000	265,000	225,000	225,000	6,510,000
Golf Facilities	1,035,000	960,000	1,275,000	345,000	575,000	4,190,000
Park Facilities	19,084,000	19,859,800	8,123,300	7,131,000	4,800,000	58,998,100
Property Acquisitions	-	2,000,000	-	-	-	2,000,000
Recreation Facilities	1,530,000	1,080,000	905,000	880,000	905,000	5,300,000
Vehicles & Equipment	3,990,000	3,310,000	3,370,000	2,915,000	4,015,000	17,600,000
<b>Parks, Recreation &amp; Culture Total</b>	<b>28,449,000</b>	<b>30,194,800</b>	<b>13,938,300</b>	<b>11,496,000</b>	<b>10,520,000</b>	<b>94,598,100</b>
<b>Burnaby Public Library</b>						
Burnaby Public Library	2,070,000	1,671,100	1,724,000	2,504,000	1,745,400	9,714,500
<b>Burnaby Public Library Total</b>	<b>2,070,000</b>	<b>1,671,100</b>	<b>1,724,000</b>	<b>2,504,000</b>	<b>1,745,400</b>	<b>9,714,500</b>
<b>Capital Expenditures Total</b>	<b>372,471,100</b>	<b>574,342,700</b>	<b>656,512,700</b>	<b>608,962,900</b>	<b>371,707,500</b>	<b>2,583,996,900</b>



## Funding Sources

	Funding Code*	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2024-2028 Total Plan (\$)
Corporate & Tax Sale Land Reserve Fund	T	9,075,000	12,050,000	16,050,000	17,050,000	7,050,000	61,275,000
Capital Asset Works Financing Reserve Fund	C	103,388,100	90,875,100	79,032,200	88,495,700	92,066,600	453,857,700
Local Improvement Reserve Fund	L	93,000	60,000	60,000	60,000	60,000	333,000
Development Cost Charge Reserve Funds	D	-	2,000,000	-	-	-	2,000,000
Sanitary Sewer Fund Capital Reserve	S	5,392,000	5,961,000	14,461,000	14,037,500	5,261,000	45,112,500
Waterworks Utility Capital Reserve	W	10,070,000	10,995,000	16,180,000	17,130,000	19,895,000	74,270,000
Equipment & Vehicle Replacement Reserve Funds	R	12,469,700	14,599,000	21,785,000	21,508,000	13,796,000	84,157,700
Gaming Reserve	G	9,903,000	4,960,000	4,560,000	3,700,000	8,845,000	31,968,000
Community Benefit Bonus Reserve	B	200,100,400	407,038,100	465,461,300	421,913,800	217,033,900	1,711,547,500
Private Funds	P	400,000	200,000	500,000	1,500,000	1,400,000	4,000,000
TransLink Grants	K	3,482,200	6,878,000	8,178,900	12,643,900	6,300,000	37,483,000
Provincial Grants	V	4,270,300	799,400	6,500,000	-	-	11,569,700
Federal Grants	F	7,627,400	7,001,800	13,119,600	9,890,000	-	37,638,800
Growing Communities Reserve Fund	GC	6,200,000	11,300,000	10,250,000	1,034,000	-	28,784,000
<b>Total</b>		<b>372,471,100</b>	<b>574,717,400</b>	<b>656,138,000</b>	<b>608,962,900</b>	<b>371,707,500</b>	<b>2,583,996,900</b>

\* Funding codes will be utilized within the department detail sections to identify the project funding source.



## 2024-2028 Capital Projects Highlights

# General Government Services

## Information Technology

2024-2025 Plan

### **Citizen Services: Fire Program Next Gen 911 Deployment and Phone System Upgrade <sup>1</sup>** **\$1,540,200**

Information Technology has embarked on a holistic upgrade for fire systems modernization. The modernization includes updates to the dispatch systems, reporting tools that will help identify trends and support preventative measures on fire remediation, recording systems for emergency dispatch and radio utilization. Additionally, as part of this project, Information Technology will help prepare the City to implement the new next-generation 9-1-1 system, which will be based on digital connectivity rather than analog, as mandated by the Canadian Radio-television and Telecommunications Commission.

2024-2028 Plan

### **Expanding Free Wi-Fi Access in Public Places <sup>3</sup>** **\$283,800**

The IT Networking team has added 40 access points throughout the City. Additionally, these access points provide public Wi-Fi and many access points are revenue generating for the City via access to internet services on behalf of a telecommunications provider.

2024-2028 Plan

### **City Wide Conduit and Fibre Build <sup>2</sup>** **\$968,400**

Further to the wireless infrastructure, networking has been increased for the conduit footprint throughout the City from 98.5 KMs of conduit to 99.5 KMs of conduit. Additionally, fibre has been increased throughout the City from 73 KMs to 76.5 KMs. This fibre and conduit lowers the dependence and cost from telecommunications services while enhancing network throughput for both dark and lit fibre. The fibre in the City will be utilized in the future for new services, facilities and smart city initiatives decreasing operating costs as well as providing robust and reliable network services to support residents and staff alike.



## General Government Services 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>CORPORATE SERVICES</b>				
<b>Marketing &amp; Corporate Communications</b>				
<b>Equipment</b>				
Multi Binder Face Trimmer	40,000	C		
Quadient, Postage Meter & Folding & Inserting Equipment	40,000	R		
Printshop Equipment	10,500	R		
<b>Equipment Total</b>			<b>90,500</b>	<b>C,R</b>
<b>Marketing &amp; Corporate Communications Total</b>			<b>90,500</b>	
<b>CORPORATE SERVICES TOTAL</b>			<b>90,500</b>	
<b>INFORMATION TECHNOLOGY</b>				
<b>Enterprise Digital Solutions Program</b>				
<b>Enhanced IT Services to Staff</b>				
Enterprise Content Management (ECM)	1,221,600	C		
Modern Enterprise Resource Planning (ERP): Core Business Applications	459,200	C		
Data, Analytics, Reporting & Dashboards	322,000	C		
Workforce Management Solution	209,000	C		
City Staff Intranet	196,600	C		
Project Portfolio Management	106,400	C		
Learning Experience Modernization	93,500	C		
IT Ticketing & Service Management System	52,300	C		
<b>Enhanced IT Services to Staff Total</b>			<b>2,660,600</b>	<b>C</b>
<b>Expanded Digital Services to Citizens</b>				
Development Approval Permitting System Modernization (DAPSM)	533,100	C		
Smart City Infrastructure	507,700	C		
Customer Service Centre (CSC)	315,900	C		
Digital Single Identity For Citizens, Staffs, And Customers For Unified Services Portal	295,700	C		
Website - Modernization	111,100	C		
Development Approval Permitting System Modernization (DAPSM): Dashboards	98,400	C		
Parking Management Solution Modernization	57,200	C		
<b>Expanded Digital Services to Citizens Total</b>			<b>1,919,100</b>	<b>C</b>
<b>Building Permit Processing Technology Improvements</b>				
Zoning Compliance Software	655,000	F		
<b>Building Permit Processing Technology Improvements Total</b>			<b>655,000</b>	<b>F</b>
<b>Enterprise Digital Solutions Program Total</b>			<b>5,234,700</b>	
<b>Enterprise Digital Infrastructure Program</b>				
<b>Enterprise Infrastructure</b>				
Network Hardware Replacements & Enhancements	458,400	C		
Server Hardware Replacements & Enhancements	364,900	C		
Network Virtualization	278,000	C		
City Wide Conduit & Fibre Build <sup>3</sup>	219,400	C		

## General Government Services 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
Power Systems	188,300	C		
Data Centre	171,800	C		
Disaster Recovery Program	142,600	C		
Expanding Free Wi-Fi Access In Public Places <sup>2</sup>	133,800	C		
Cybersecurity	107,000	C		
High-performance Analytic Appliance (HANA) Hardware Replacement	75,000	C		
Backup Infrastructure	51,000	C		
<b>Enterprise Infrastructure Total</b>			<b>2,190,200</b>	<b>C</b>
<b>Fire &amp; Emergency Systems Modernization Program</b>				
Next Gen 911 Phone System Upgrade <sup>1</sup>	908,700	C,V		
Next Gen 911 Call Recording Enhancement & Next Gen Deployment <sup>1</sup>	281,300	C,V		
Computer Aided Dispatch (CAD) Software Upgrade	200,300	C,V		
Data Analytics Tool For Fire	118,000	C		
<b>Fire &amp; Emergency Systems Modernization Program Total</b>			<b>1,508,300</b>	<b>C,V</b>
<b>Multimedia &amp; End User Devices</b>				
Replacement of Multimedia & User Devices	530,700	C		
Net New Desktop Equipment	450,000	C		
<b>Multimedia &amp; End User Devices Total</b>			<b>980,700</b>	<b>C</b>
<b>Cloud &amp; Digital Infrastructure Resiliency Program</b>				
Modernizing Workspaces: Email & Microsoft 365	141,600	C		
Cloud Migration	126,000	C		
Micro Datacentre (MDC) & Segmentation Technology	96,300	C		
Microsoft 365: End Point Management	86,100	C		
Voice in Cloud	70,400	C		
AZURE Virtual Desk Infrastructure	30,000	C		
<b>Cloud &amp; Digital Infrastructure Resiliency Program Total</b>			<b>550,400</b>	<b>C</b>
<b>Enterprise Digital Infrastructure Program Total</b>			<b>5,229,600</b>	
<b>INFORMATION TECHNOLOGY TOTAL</b>			<b>10,464,300</b>	
<b>CORPORATE CAPITAL CONTINGENCY TOTAL</b>			<b>6,000,000</b>	<b>C,W,S</b>
<b>CAPITAL EXPENDITURES TOTAL</b>			<b>16,554,800</b>	
<b>FUNDING SOURCES</b>				
Capital Asset Works Financing Reserve Fund	13,293,000			
Sanitary Sewer Fund Capital Reserve	486,000			
Waterworks Utility Capital Reserve	680,000			
Equipment & Vehicle Replacement Reserve Funds	50,500			
Provincial Grants	1,390,300			
Federal Grants	655,000			
<b>FUNDING SOURCES TOTAL</b>			<b>16,554,800</b>	

## General Government Services 2025-2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>CORPORATE SERVICES</b>								
<b>Marketing &amp; Corporate Communications</b>								
<b>Equipment</b>								
Printshop Equipment	45,000	R	58,000	R	-		-	
<b>Equipment Total</b>	<b>45,000</b>	<b>R</b>	<b>58,000</b>	<b>R</b>	<b>-</b>		<b>-</b>	
<b>Marketing &amp; Corporate Communications Total</b>	<b>45,000</b>	<b>R</b>	<b>58,000</b>	<b>R</b>	<b>-</b>		<b>-</b>	
<b>CORPORATE SERVICES TOTAL</b>	<b>45,000</b>		<b>58,000</b>		<b>-</b>		<b>-</b>	
<b>INFORMATION TECHNOLOGY</b>								
<b>Enterprise Digital Solutions Program</b>								
<b>Enhanced IT Services to Staff</b>								
Enterprise Content Management (ECM)	1,547,700	C	628,800	C	-		-	
Modern ERP: Core Business Applications	1,443,500	C	3,138,000	C	2,233,800	C	-	
Fleet Management System For City Vehicles	637,200	C	-		-		-	
City Staff Intranet	572,500	C	-		-		-	
Information Technology Asset Management (ITAM)	467,500	C	158,500	C	-		-	
Data, Analytics, Reporting & Dashboards	225,900	C	244,200	C	264,500	C	-	
Project Portfolio Management	155,400	C	-		-		-	
Systems, Data & Applications Integration Tool	137,900	C	-		-		-	
Learning Experience Modernization	69,200	C	25,600	C	-		-	
<b>Enhanced IT Services to Staff Total</b>	<b>5,256,800</b>	<b>C</b>	<b>4,195,100</b>	<b>C</b>	<b>2,498,300</b>	<b>C</b>	<b>-</b>	
<b>Expanded Digital Services to Citizens</b>								
Commercial Solid Waste Management	774,300	C	75,800	C	-		-	
Smart City Infrastructure	500,000	C	500,000	C	500,000	C	500,000	C
Development Approval Permitting System Modernization (DAPSM)	488,000	C	335,700	C	-		-	
Digital Single Identity For Citizens, Staffs & Customers For Unified Services Portal	213,500	C	188,200	C	-		-	
<b>Expanded Digital Services to Citizens Total</b>	<b>1,975,800</b>	<b>C</b>	<b>1,099,700</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>
<b>Building Permit Processing Technology Improvements</b>								
Zoning Compliance Software	550,000	F	565,000	F	580,000	F	-	
EnerGov Improvements	206,600	F	216,900	F	-		-	
Electronic Plan Reviews for Developers & Architects	175,300	F	175,300	F	-		-	
Mobile App & Dashboard for Residents	49,200	F	49,200	F	-		-	
<b>Building Permit Processing Technology Improvements Total</b>	<b>981,100</b>	<b>F</b>	<b>1,006,400</b>	<b>F</b>	<b>580,000</b>	<b>F</b>	<b>-</b>	
<b>Enterprise Digital Solutions Program Total</b>	<b>8,213,700</b>		<b>6,301,200</b>		<b>3,578,300</b>		<b>500,000</b>	
<b>Enterprise Digital Infrastructure Program</b>								
<b>Enterprise Infrastructure</b>								
Network Hardware Replacements & Enhancements	607,800	C	583,200	C	978,200	C	583,200	C
Data Centre	515,300	C	515,300	C	515,300	C	-	
Disaster Recovery Program	326,400	C	-		-		-	
Server Hardware Replacements & Enhancements	230,100	C	171,200	C	460,100	C	80,300	C



## General Government Services 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
Cybersecurity	223,200	C	427,300	C	334,600	C	-	
City Wide Conduit & Fibre Build <sup>3</sup>	214,000	C	107,000	C	214,000	C	214,000	C
Network Virtualization	209,800	C	-		-		-	
Power Systems	60,400	C	20,300	C	127,300	C	20,300	C
Expanding Free Wi-Fi Access In Public Places <sup>2</sup>	37,500	C	37,500	C	37,500	C	37,500	C
Storage	-		687,000	C	-		-	
Backup Infrastructure	-		-		374,500	C	-	
<b>Enterprise Infrastructure Total</b>	<b>2,424,500</b>	<b>C</b>	<b>2,548,800</b>	<b>C</b>	<b>3,041,500</b>	<b>C</b>	<b>935,300</b>	<b>C</b>
<b>Fire &amp; Emergency Systems Modernization Program</b>								
Next Gen 911 Call Recording Enhancement & Next Gen Deployment <sup>1</sup>	350,200	C,V	-		-		-	
Fire Dispatch Management (FDM) Upgrade & Inspection Application	74,500	C,V	-		-		-	
TeleStaff Upgrade	-		184,700	C	-		-	
Computer Aided Dispatch (CAD) Software Upgrade	-		-		494,000	C,V	494,000	C,V
<b>Fire &amp; Emergency Systems Modernization Program Total</b>	<b>424,700</b>	<b>C,V</b>	<b>184,700</b>	<b>C</b>	<b>494,000</b>	<b>C,V</b>	<b>494,000</b>	<b>C,V</b>
<b>Cloud &amp; Digital Infrastructure Resiliency Program</b>								
IT Service Management - Service Now Cloud Integration	206,000	C	-		-		-	
Voice in Cloud	150,600	C	192,500	C	-		-	
Microsoft 365: End Point Management	86,100	C	-		-		-	
<b>Cloud &amp; Digital Infrastructure Resiliency Program Total</b>	<b>442,700</b>	<b>C</b>	<b>192,500</b>	<b>C</b>	<b>-</b>		<b>-</b>	
<b>Multimedia &amp; End User Devices</b>								
Replacement of Multimedia & User Devices	469,700	C	582,400	C	598,500	C	426,900	C
Net New Desktop Equipment	450,000	C	450,000	C	450,000	C	450,000	C
<b>Multimedia &amp; End User Devices Total</b>	<b>919,700</b>	<b>C</b>	<b>1,032,400</b>	<b>C</b>	<b>1,048,500</b>	<b>C</b>	<b>876,900</b>	<b>C</b>
<b>Enterprise Digital Infrastructure Program Total</b>	<b>4,211,600</b>		<b>3,958,400</b>		<b>4,584,000</b>		<b>2,306,200</b>	
<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>12,425,300</b>		<b>10,259,600</b>		<b>8,162,300</b>		<b>2,806,200</b>	
<b>CORPORATE CAPITAL CONTINGENCY TOTAL</b>								
	<b>6,000,000</b>	<b>C,S,W</b>	<b>6,000,000</b>	<b>C,S,W</b>	<b>6,000,000</b>	<b>C,S,W</b>	<b>6,000,000</b>	<b>C,S,W</b>
<b>CAPITAL EXPENDITURES TOTAL</b>								
	<b>18,470,300</b>		<b>16,317,600</b>		<b>14,162,300</b>		<b>8,806,200</b>	
<b>FUNDING SOURCES</b>								
Capital Asset Works Financing Reserve Fund	15,853,500		14,087,200		12,416,300		7,640,200	
Sanitary Sewer Fund Capital Reserve	486,000		486,000		486,000		486,000	
Waterworks Utility Capital Reserve	680,000		680,000		680,000		680,000	
Equipment & Vehicle Replacement Reserve Funds	45,000		58,000		-		-	
Provincial Grants	424,700		-		-		-	
Federal Grants	981,100		1,006,400		580,000		-	
<b>FUNDING SOURCES TOTAL</b>	<b>18,470,300</b>		<b>16,317,600</b>		<b>14,162,300</b>		<b>8,806,200</b>	

## 2024-2028 Capital Projects Highlights

# Community Safety

## Burnaby Fire Department

2024 Plan

### Next Gen 911 Dispatch Console <sup>1</sup>

**\$600,000**

Next Gen 911 systems enable interconnection among a wide range of public and private networks, such as wireless networks, the Internet, and regular phone networks. Next Gen 911 systems enhance the capabilities of today's 911 networks, allowing compatibility with more types of communication, providing greater situational awareness to dispatchers and emergency responders, and establishing a level of resiliency not previously possible. Next Gen 911 will allow 911 centres to accept and process a range of information from responders and the public, including text, images, video, and voice calls.

2024 Plan

### Water Tender <sup>2</sup>

**\$1,110,000**

This capital project is to purchase a new water tender unit that is vital to the department's wildfire and emergency water supply strategic plans.



## Community Safety 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>BURNABY FIRE DEPARTMENT</b>				
<b>Equipment</b>				
Turn Out Gear	780,000	R		
Next Gen 911 Dispatch Console <sup>1</sup>	600,000	C,V		
Work Stations - Administration	350,000	R		
Special Operations Systems	180,000	R		
Field Air Monitoring Systems	141,000	C,G,F		
Fire Hose	100,000	R		
Equipment Less Than \$100,000	212,000	C,R		
<b>Equipment Total</b>			<b>2,363,000</b>	<b>C,G,R,V,F</b>
<b>Vehicles - New</b>				
Fire Truck – Rescue	1,900,000	C		
Engine 8 - Burnaby Mountain	1,600,000	C		
Water Tender 1 <sup>2</sup>	1,110,000	C		
All Terrain Vehicle - Trailer	23,000	G		
<b>Vehicles - New Total</b>			<b>4,633,000</b>	<b>C,G</b>
<b>Vehicles - Replacement</b>				
Fire Truck - Rescue	1,900,000	R		
Fire Truck - Engine	1,600,000	R		
<b>Vehicles - Replacement Total</b>			<b>3,500,000</b>	<b>R</b>
<b>BURNABY FIRE DEPARTMENT TOTAL</b>			<b>10,496,000</b>	
<b>RCMP BURNABY DETACHMENT</b>				
<b>Building</b>				
Furniture & Office Renovation of Leased Space	147,000	C		
<b>Building Total</b>			<b>147,000</b>	<b>C</b>
<b>Vehicles - Replacement</b>				
Vehicles Less Than \$100,000	160,000	R		
<b>Vehicles - Replacement Total</b>			<b>160,000</b>	<b>R</b>
<b>RCMP BURNABY DETACHMENT TOTAL</b>			<b>307,000</b>	
<b>RISK MANAGEMENT &amp; EMERGENCY PLANNING</b>				
<b>Equipment</b>				
Intrusion Alarm Infrastructure Replacement	250,000	C		
Video Security & Monitoring Systems	241,800	G		
Security Cameras	192,800	G		
<b>Equipment Total</b>			<b>684,600</b>	<b>C,G</b>
<b>RISK MANAGEMENT &amp; EMERGENCY PLANNING TOTAL</b>			<b>684,600</b>	

Community Safety 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
CAPITAL EXPENDITURES TOTAL			11,487,600	
FUNDING SOURCES				
Capital Asset Works Financing Reserve Fund	5,072,000			
Equipment & Vehicle Replacement Reserve Funds	5,232,000			
Gaming Reserve	464,500			
Provincial Grants	600,000			
Federal Grants	119,100			
FUNDING SOURCES TOTAL			11,487,600	



## Community Safety 2025-2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>BURNABY FIRE DEPARTMENT</b>								
<b>Equipment</b>								
Turn Out Gear	810,000	R	825,000	R	830,000	R	830,000	R
Auxiliary Power Unit - Initiative	600,000	C	600,000	C	200,000	C	200,000	C
Hydrocarbon Spill Mitigation Equipment - Fire Station 8	300,000	C	-		-		-	
Tactical Medic Personal Protection & Medical Equipment	300,000	C	-		-		-	
Special Operations Systems	185,000	R	190,000	R	195,000	R	195,000	R
Satellite Phones	120,000	R	-		-		-	
Radio Base Station	120,000	R	-		-		-	
Fire Hose	110,000	R	115,000	R	120,000	R	120,000	R
Radio Repeaters	100,000	R	-		-		-	
Portable Radio System	-		3,300,000	C	-		-	
Electric Charging Station - Fire Station 1	-		800,000	G	-		-	
Electric Charging Station - Fire Station 4	-		800,000	G	-		-	
Electric Charging Station - Fire Station 8	-		800,000	G	-		-	
Decontamination Chambers	-		200,000	C	-		-	
Equipment Less Than \$100,000	234,000	C,R	243,000	C,R	255,000	C,R	336,000	C,R
<b>Equipment Total</b>	<b>2,879,000</b>	<b>C,R</b>	<b>7,873,000</b>	<b>C,G,R</b>	<b>1,600,000</b>	<b>C,R</b>	<b>1,681,000</b>	<b>C,R</b>
<b>Vehicles - New</b>								
Hazardous Material Response Unit	3,400,000	C	-		-		-	
Ford Sprinter Vans	240,000	C	-		-		-	
Ford F350 Truck	110,000	C	-		-		-	
Staff Car	110,000	C	-		-		-	
Electric Fire Engine	-		2,500,000	C	-		-	
Mobile Decontamination Unit	-		1,500,000	C	-		-	
<b>Vehicles - New Total</b>	<b>3,860,000</b>	<b>C</b>	<b>4,000,000</b>	<b>C</b>	<b>-</b>		<b>-</b>	
<b>Vehicles - Replacement</b>								
Fire Trucks - Engine	3,400,000	R	3,400,000	R	3,450,000	R	-	
Staff Car	110,000	R	-		-		-	
Ford F350 Trucks	110,000	R	-		120,000	R	-	
Fire Trucks - Ladder	-		5,200,000	R	2,600,000	R	-	
Command - 2 Sports Utility Vehicles (SUVs)	-		-		200,000	R	-	
<b>Vehicles - Replacement Total</b>	<b>3,620,000</b>	<b>R</b>	<b>8,600,000</b>	<b>R</b>	<b>6,370,000</b>	<b>R</b>	<b>-</b>	
<b>BURNABY FIRE DEPARTMENT TOTAL</b>	<b>10,359,000</b>		<b>20,473,000</b>		<b>7,970,000</b>		<b>1,681,000</b>	



## Community Safety 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>RCMP BURNABY DETACHMENT</b>								
<b>Building</b>								
Community Police Offices - IT & Interview Room Upgrades	70,000	C	-		-		-	
<b>Building Total</b>	<b>70,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Vehicles - Replacement</b>								
Vehicles Less Than \$100,000	40,000	R	-		80,000	R	-	
<b>Vehicles - Replacement Total</b>	<b>40,000</b>	<b>R</b>	<b>-</b>		<b>80,000</b>	<b>R</b>	<b>-</b>	
<b>RCMP BURNABY DETACHMENT TOTAL</b>	<b>110,000</b>		<b>-</b>		<b>80,000</b>		<b>-</b>	
<b>RISK MANAGEMENT &amp; EMERGENCY PLANNING</b>								
<b>Equipment</b>								
Security Cameras	100,000	G	100,000	G	100,000	G	100,000	G
<b>Equipment Total</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>
<b>RISK MANAGEMENT &amp; EMERGENCY PLANNING TOTAL</b>	<b>100,000</b>		<b>100,000</b>		<b>100,000</b>		<b>100,000</b>	
<b>CAPITAL EXPENDITURES TOTAL</b>	<b>10,569,000</b>		<b>20,573,000</b>		<b>8,150,000</b>		<b>1,781,000</b>	
<b>FUNDING SOURCES</b>								
Capital Asset Works Financing Reserve Fund	5,198,000		8,171,000		274,000		276,000	
Equipment & Vehicle Replacement Reserve Funds	5,271,000		9,902,000		7,776,000		1,405,000	
Gaming Reserve	100,000		2,500,000		100,000		100,000	
<b>FUNDING SOURCES TOTAL</b>	<b>10,569,000</b>		<b>20,573,000</b>		<b>8,150,000</b>		<b>1,781,000</b>	

## 2024-2028 Capital Projects Highlights

# Engineering

### 2024-2028 Plan

#### **Marine Drive Upgrade <sup>1</sup>** **\$24,000,000**

This project will bring Marine Drive up to the urban street standard, including curb and gutter, sidewalk on both sides of the road, bus route pavement, new bus stops, intersection upgrades, new streetlights, boulevards and street trees as required. The scope of work includes design, coordination with Transportation Planning, Traffic Services, Infrastructure Planning and Operations, topographic survey, development of geometrics and cost estimates for construction. Utility upgrade requirements include the replacement of the existing watermain and services and limited sections of municipal-owned gravity sewer and services more than of 40 years of age. Most of the sanitary sewer servicing is provided by direct connections to the Metro Vancouver trunk line.

### 2024-2026 Plan

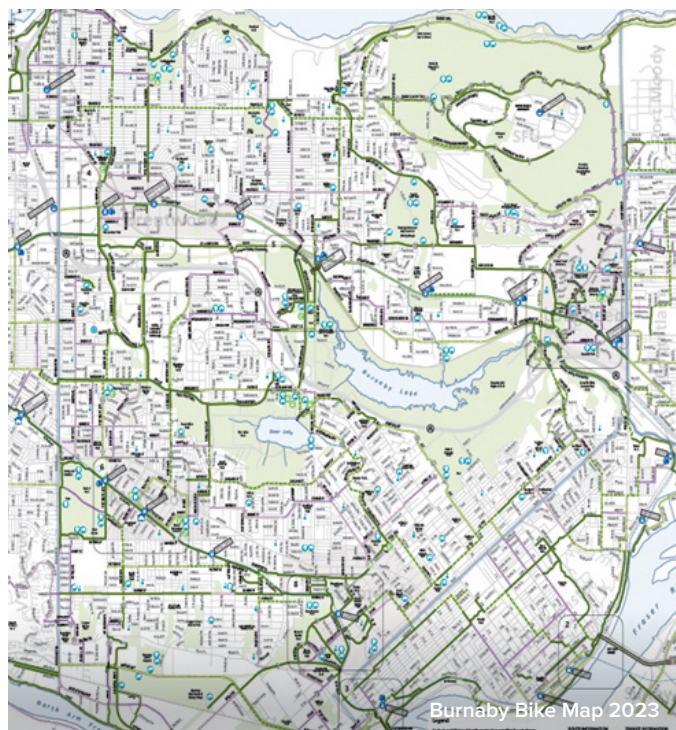
#### **Burnaby Lake Overpass <sup>3</sup>** **\$19,000,000**

The Burnaby Lake Overpass is a pedestrian-cyclist overpass that will help bridge communities within the city by providing a safe and comfortable crossing for residents, commuters and visitors. The proposed overpass will support multiple regional initiatives and strengthen the broader regional active transportation network. This includes improving connectivity with the Central Valley Greenway, which is part of Metro Vancouver's Regional Greenway system, improving TransLink's Major Bikeway Network, such as the BC Parkway, bridging existing gaps in the City's active transportation network and contributing to the development of the City's Priority Cycle Network as identified in Connecting Burnaby, the City's Transportation Plan.

### 2024-2025 Plan

#### **Sidewalk Expansion Program <sup>2</sup>** **\$7,000,000**

The Sidewalk Expansion Program is an annual program that will complete the City's network of "critical link" sidewalks across the city. Priority projects are selected based on proximity to schools, community centres, parks, transit facilities, and whether streets are missing gaps in the network. Project locations across the city are chosen with a public consultation process which will solicit homeowner and area resident feedback. With the input from residents, the City will prioritize the implementation of these projects based on public support received and make design modifications to address any location-specific concerns.



## Engineering 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Infrastructure</b>				
<b>Marine Drive Upgrade <sup>1</sup></b>				
Roads	5,000,000	C		
Water	1,000,000	W		
<b>Marine Drive Upgrade Total</b>			<b>6,000,000</b>	<b>C,W</b>
<b>Nelson Watermain &amp; Road Upgrades</b>				
Roads	4,000,000	GC		
Water	1,200,000	W		
<b>Nelson Watermain &amp; Road Upgrades Total</b>			<b>5,200,000</b>	<b>GC,W</b>
<b>Sidewalk Expansion Package 1 <sup>2</sup></b>				
Roads	5,000,000	B		
<b>Sidewalk Expansion Package 1 Total</b>			<b>5,000,000</b>	<b>B</b>
<b>Housing Choices - Laneway Paving &amp; Other Offsite Servicing</b>				
Roads	4,691,800	F		
<b>Housing Choices - Laneway Paving &amp; Other Offsite Servicing Total</b>			<b>4,691,800</b>	<b>F</b>
<b>Royal Oak &amp; Sunland Place Watermains</b>				
Roads	4,500,000	C		
Civic Communications - Conduit	100,000	C		
<b>Royal Oak &amp; Sunland Place Watermains Total</b>			<b>4,600,000</b>	<b>C</b>
<b>Storm Network Expansion Program</b>				
Drainage	3,000,000	C		
Roads	500,000	C		
Sewer	325,000	S		
<b>Storm Network Expansion Program Total</b>			<b>3,825,000</b>	<b>C,S</b>
<b>Metro Vancouver Douglas Road Main Coordinated Works</b>				
Water	2,500,000	W		
<b>Metro Vancouver Douglas Road Main Coordinated Works Total</b>			<b>2,500,000</b>	<b>W</b>
<b>Metro Vancouver Central Park Main Coordinated Works</b>				
Roads	900,000	C		
Transportation/Traffic	500,000	C		
Water	500,000	W		
Sewer	500,000	S		
<b>Metro Vancouver Central Park Main Coordinated Works Total</b>			<b>2,400,000</b>	<b>C,W,S</b>
<b>Sidewalk Expansion - 6th Street</b>				
Roads	2,000,000	B		
<b>Sidewalk Expansion - 6th Street Total</b>			<b>2,000,000</b>	<b>B</b>
<b>Developer Coordinated Works</b>				
Roads	825,000	C		
Water	225,000	W		
Sewer	200,000	S		
Drainage	100,000	C		
<b>Developer Coordinated Works Total</b>			<b>1,350,000</b>	<b>C,W,S</b>

## Engineering 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Weather Damage Repaving Program</b>				
Roads	800,000	C		
Major Road Network	450,000	K		
<b>Weather Damage Repaving Program Total</b>			<b>1,250,000</b>	<b>C,K</b>
<b>South Burnaby Pavement Restoration &amp; Sidewalks</b>				
Roads	600,000	C		
Civic Communications - Conduit	450,000	C		
<b>South Burnaby Pavement Restoration &amp; Sidewalks Total</b>			<b>1,050,000</b>	<b>C</b>
<b>Farrington McKay Streetlights Local Area Service Program &amp; Other Road Rehabilitation</b>				
Roads	1,000,000	C		
<b>Farrington McKay Streetlights Local Area Service Program &amp; Other Road Rehabilitation Total</b>			<b>1,000,000</b>	<b>C</b>
<b>Barnet Highway Paving - West of Cariboo Road</b>				
Major Road Network	1,000,000	K		
<b>Barnet Highway Paving - West of Cariboo Road Total</b>			<b>1,000,000</b>	<b>K</b>
<b>Glenbrook Sanitary Trunk Realignment 2</b>				
Sewer	750,000	S		
Roads	200,000	C		
Water	50,000	W		
<b>Glenbrook Sanitary Trunk Realignment 2 Total</b>			<b>1,000,000</b>	<b>C,W,S</b>
<b>Boundary Road Noise Fence Replacement - Thurston Street to Fir Street</b>				
Roads	760,000	C		
<b>Boundary Road Noise Fence Replacement - Thurston Street to Fir Street Total</b>			<b>760,000</b>	<b>C</b>
<b>Gaglardi Way Culverts &amp; Paving</b>				
Drainage	500,000	C		
Major Road Network	250,000	K		
<b>Gaglardi Way Culverts &amp; Paving Total</b>			<b>750,000</b>	<b>C,K</b>
<b>Curtis-Duthie / Burnaby Mountain Water Supply Improvements</b>				
Water	650,000	W		
<b>Curtis-Duthie / Burnaby Mountain Water Supply Improvements Total</b>			<b>650,000</b>	<b>W</b>
<b>Trinity Road Upgrades</b>				
Roads	500,000	GC		
<b>Trinity Road Upgrades Total</b>			<b>500,000</b>	<b>GC</b>
<b>Douglas Road Upgrade Sprott Street to Highway 1</b>				
Roads	500,000	GC		
<b>Douglas Road Upgrade Sprott Street to Highway 1 Total</b>			<b>500,000</b>	<b>GC</b>
<b>Relining</b>				
Sewer	250,000	S		
Drainage	250,000	C		
<b>Relining Total</b>			<b>500,000</b>	<b>C,S</b>

## Engineering 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Annacis Main No. 5 (North) 12th Avenue to North Shaft</b>				
Water	200,000	W		
Sewer	150,000	S		
Roads	100,000	C		
<b>Annacis Main No. 5 (North) 12th Avenue to North Shaft Total</b>			<b>450,000</b>	<b>C,W,S</b>
<b>Culvert Replacement - Rainbow 1 &amp; 2</b>				
Drainage	400,000	C		
<b>Culvert Replacement - Rainbow 1 &amp; 2 Total</b>			<b>400,000</b>	<b>C</b>
<b>Barnet Marine Access Bridge</b>				
Pedestrian Overpass	400,000	C,P		
<b>Barnet Marine Access Bridge Total</b>			<b>400,000</b>	<b>C,P</b>
<b>Local Area Service Program - Philips Avenue</b>				
Water	100,000	W		
Sewer	100,000	S		
Drainage	100,000	C		
Local Area Services Program	100,000	L,C		
<b>Local Area Service Program - Philips Avenue Total</b>			<b>400,000</b>	<b>L,C,W,S</b>
<b>Barnet Marine Existing Access Bridge Rehabilitation/Replacement</b>				
Pedestrian Overpass	350,000	C		
<b>Barnet Marine Existing Access Bridge Rehabilitation/Replacement Total</b>			<b>350,000</b>	<b>C</b>
<b>Pender Lanes Combined Sewer Separation</b>				
Roads	200,000	GC		
Sewer	150,000	S		
<b>Pender Lanes Combined Sewer Separation Total</b>			<b>350,000</b>	<b>GC,S</b>
<b>Griffiths Watermains &amp; Roads</b>				
Civic Communications - Conduit	250,000	C		
Water	100,000	W		
<b>Griffiths Watermains &amp; Roads Total</b>			<b>350,000</b>	<b>C,W</b>
<b>Victory Mains &amp; Road Upgrades</b>				
Civic Communications - Conduit	100,000	C		
Water	100,000	W		
Roads	100,000	C		
<b>Victory Mains &amp; Road Upgrades Total</b>			<b>300,000</b>	<b>C,W</b>
<b>Jerry Rogers at Marine Culvert &amp; Roads</b>				
Drainage	300,000	C		
<b>Jerry Rogers at Marine Culvert &amp; Roads Total</b>			<b>300,000</b>	<b>C</b>



## Engineering 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Storm Sewer Capacity Upgrades</b>				
Drainage	250,000	C		
<b>Storm Sewer Capacity Upgrades Total</b>			<b>250,000</b>	<b>C</b>
<b>Civic Communications Network Loops</b>				
Civic Communications - Conduit	250,000	C		
<b>Civic Communications Network Loops Total</b>			<b>250,000</b>	<b>C</b>
<b>Sanitary Pump Station Upgrades</b>				
Sewer	250,000	S		
<b>Sanitary Pump Station Upgrades Total</b>			<b>250,000</b>	<b>S</b>
<b>Lougheed Watermain - Central Valley Transmission</b>				
Water	250,000	W		
<b>Lougheed Watermain - Central Valley Transmission Total</b>			<b>250,000</b>	<b>W</b>
<b>2024 Integrated Stormwater Management Plan Implementation</b>				
Drainage	250,000	C		
<b>2024 Integrated Stormwater Management Plan Implementation Total</b>			<b>250,000</b>	<b>C</b>
<b>Byrne Pump Station Variable Frequency Drive Upgrades</b>				
Drainage	250,000	C		
<b>Byrne Pump Station Variable Frequency Drive Upgrades Total</b>			<b>250,000</b>	<b>C</b>
<b>Water Meters &amp; Software Upgrades</b>				
Water	250,000	W		
<b>Water Meters &amp; Software Upgrades Total</b>			<b>250,000</b>	<b>W</b>
<b>North Fraser Way &amp; Marine</b>				
Roads	250,000	C,F		
<b>North Fraser Way &amp; Marine Total</b>			<b>250,000</b>	<b>C,F</b>
<b>Meadow Pump Station &amp; Conveyance Upgrades</b>				
Drainage	250,000	C		
<b>Meadow Pump Station &amp; Conveyance Upgrades Total</b>			<b>250,000</b>	<b>C</b>
<b>13th Avenue Watermain &amp; Road Renewal</b>				
Water	200,000	W		
<b>13th Avenue Watermain &amp; Road Renewal Total</b>			<b>200,000</b>	<b>W</b>
<b>Big Bend Pump Station Inlet Pump Replacement</b>				
Sewer	200,000	S		
<b>Big Bend Pump Station Inlet Pump Replacement Total</b>			<b>200,000</b>	<b>S</b>
<b>Bridge Expansion Joint Replacements</b>				
Roads	200,000	C		
<b>Bridge Expansion Joint Replacements Total</b>			<b>200,000</b>	<b>C</b>

## Engineering 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Local Area Servicing Program</b>				
Local Area Services Program	200,000	L,C		
<b>Local Area Servicing Program Total</b>			<b>200,000</b>	<b>L,C</b>
<b>Boundary &amp; Imperial Water &amp; Roadworks</b>				
Major Road Network	200,000	K		
<b>Boundary &amp; Imperial Water &amp; Roadworks Total</b>			<b>200,000</b>	<b>K</b>
<b>Eagle Creek Culvert Replacement</b>				
Drainage	200,000	C		
<b>Eagle Creek Culvert Replacement Total</b>			<b>200,000</b>	<b>C</b>
<b>Sewer Pump Station Odour &amp; Grease Control Equipment</b>				
Sewer	200,000	S		
<b>Sewer Pump Station Odour &amp; Grease Control Equipment Total</b>			<b>200,000</b>	<b>S</b>
<b>Burnaby Lake North Interceptor Trunk Sewer Micro Tunneling - Phase 2</b>				
Sewer	200,000	S		
<b>Burnaby Lake North Interceptor Trunk Sewer Micro Tunneling - Phase 2 Total</b>			<b>200,000</b>	<b>S</b>
<b>Lanes Overlay Program</b>				
Roads	150,000	C		
<b>Lanes Overlay Program Total</b>			<b>150,000</b>	<b>C</b>
<b>Canadian Pacific Rail - Shellburn Expansion</b>				
Sewer	100,000	S		
<b>Canadian Pacific Rail - Shellburn Expansion Total</b>			<b>100,000</b>	<b>S</b>
<b>Holdom Overpass - Coordinated Works</b>				
Roads	100,000	C		
<b>Holdom Overpass - Coordinated Works Total</b>			<b>100,000</b>	<b>C</b>
<b>Flow &amp; Water Quality Monitoring</b>				
Drainage	100,000	C		
<b>Flow &amp; Water Quality Monitoring Total</b>			<b>100,000</b>	<b>C</b>
<b>City Boulevard Green Infrastructure</b>				
Drainage	100,000	C		
<b>City Boulevard Green Infrastructure Total</b>			<b>100,000</b>	<b>C</b>
<b>Gilmore Pump Station</b>				
Sewer	100,000	S		
<b>Gilmore Pump Station Total</b>			<b>100,000</b>	<b>S</b>
<b>Second Narrow Park</b>				
Roads	100,000	C		
<b>Second Narrow Park Total</b>			<b>100,000</b>	<b>C</b>
<b>Glenwood &amp; Willingdon Heights Water &amp; Road Upgrades</b>				
Roads	100,000	C		
<b>Glenwood &amp; Willingdon Heights Water &amp; Road Upgrades Total</b>			<b>100,000</b>	<b>C</b>

## Engineering 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Westridge Forcemain</b>				
Sewer	100,000	S		
<b>Westridge Forcemain Total</b>			<b>100,000</b>	<b>S</b>
<b>Burnaby Lake Southeast Greenway Paving</b>				
Burnaby Lake Southeast Greenway Paving	100,000	C		
<b>Burnaby Lake Southeast Greenway Paving Total</b>			<b>100,000</b>	<b>C</b>
<b>Capitol Hill Watermain &amp; Road Upgrades</b>				
Roads	100,000	C		
<b>Capitol Hill Watermain &amp; Road Upgrades Total</b>			<b>100,000</b>	<b>C</b>
<b>Lougheed Highway Noise Attenuation Fence</b>				
Roads	65,000	C		
<b>Lougheed Highway Noise Attenuation Fence Total</b>			<b>65,000</b>	<b>C</b>
<b>Generator Replacements</b>				
Sewer	50,000	S		
<b>Generator Replacements Total</b>			<b>50,000</b>	<b>S</b>
<b>Forcemain Improvement for Delta &amp; Douglas</b>				
Sewer	50,000	S		
<b>Forcemain Improvement for Delta &amp; Douglas Total</b>			<b>50,000</b>	<b>S</b>
<b>Land Acquisition</b>				
Land/ Land Under Roads	50,000	T		
<b>Land Acquisition Total</b>			<b>50,000</b>	<b>T</b>
<b>Caribou Rail Crossing</b>				
Water	50,000	W		
<b>Caribou Rail Crossing Total</b>			<b>50,000</b>	<b>W</b>
<b>Forcemain Twinning for Eastlake &amp; Beta</b>				
Sewer	50,000	S		
<b>Forcemain Twinning for Eastlake &amp; Beta Total</b>			<b>50,000</b>	<b>S</b>
<b>Infrastructure Total</b>			<b>55,141,800</b>	
<b>Public Works</b>				
<b>Electric Vehicle Infrastructure</b>				
Still Creek Works Yard - Electric Vehicle (EV) Chargers	2,050,000	G,F		
<b>Electric Vehicle Infrastructure Total</b>			<b>2,050,000</b>	<b>G,F</b>
<b>Public Works Total</b>			<b>2,050,000</b>	
<b>Strategic Projects</b>				
<b>Norland Works Yard - Phase 2</b>				
Roads	400,000	C		
<b>Norland Works Yard - Phase 2 Total</b>			<b>400,000</b>	<b>C</b>

## Engineering 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Land Improvements</b>				
Still Creek Works Yard Settlement Rehabilitation	120,000	C		
Eco Center Settlement Rehabilitation	100,000	C		
<b>Land Improvements Total</b>			<b>220,000</b>	<b>C</b>
<b>Strategic Projects Total</b>			<b>620,000</b>	
<b>Transportation</b>				
<b>Traffic Management Projects</b>				
Sperling-Duthie Corridor Improvements	4,000,000	C,K		
Holdom & Lougheed Intersection Improvement	1,000,000	GC,C		
North Burnaby Traffic Calming	850,000	C,G		
Traffic Management Centre (TMC)	250,000	C		
<b>Traffic Management Projects Total</b>			<b>6,100,000</b>	<b>C,G,K,GC</b>
<b>Cycling - Connectivity Improvements</b>				
Edmonds Town Centre Cycling Improvements	2,500,000	B,K		
BC Parkway - Southpoint Drive Walking & Cycling Improvements	500,000	B,K		
Lakefield Drive & 4th Street Cycling Facility (Bicycle Infrastructure Capital Cost Sharing/Major Road Network and Bike)	300,000	K		
<b>Cycling - Connectivity Improvements Total</b>			<b>3,300,000</b>	<b>B,K</b>
<b>Burnaby Lake Overpass <sup>3</sup></b>				
Burnaby Lake Overpass	3,000,000	B,V		
<b>Burnaby Lake Overpass Total</b>			<b>3,000,000</b>	<b>B,V</b>
<b>Alpha Secondary School Sidewalk Improvements</b>				
Water	1,200,000	W		
Roads	800,000	B,K		
<b>Alpha Secondary School Sidewalk Improvements Total</b>			<b>2,000,000</b>	<b>B,W,K</b>
<b>Transit - Bus Shelter Program</b>				
Bus Shelter Program	2,000,000	B		
<b>Transit - Bus Shelter Program Total</b>			<b>2,000,000</b>	<b>B</b>
<b>Walking - Simon Fraser University (SFU) Alternate Access Route</b>				
SFU Alternate Access Route	2,000,000	B		
<b>Walking - SFU Alternate Access Route Total</b>			<b>2,000,000</b>	<b>B</b>
<b>BC Parkway Lighting</b>				
Roads	1,700,000	B,K		
<b>BC Parkway Lighting Total</b>			<b>1,700,000</b>	<b>B,K</b>
<b>Signals &amp; Controls</b>				
Traffic Signal Cabinet Replacement	650,000	C		
Transportation/Traffic	250,000	C		
Signal Hardware Renewal Program Major Road Network	100,000	K		
Signal Hardware Renewal Program Local Road Network	50,000	C		
<b>Signals &amp; Controls Total</b>			<b>1,050,000</b>	<b>C,K</b>

## Engineering 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Transit - Bus Speed Reliability Program</b>				
Bus Speed Reliability Program	1,000,000	C		
<b>Transit - Bus Speed Reliability Program Total</b>			<b>1,000,000</b>	<b>C</b>
<b>Cycling - Priority Network</b>				
Vancouver-SFU Active Transportation Connection	500,000	B,F		
Central Valley Greenway All Ages & Abilities Upgrade	200,000	B		
Southeast Bikeway Upgrade	200,000	B,K		
<b>Cycling - Priority Network Total</b>			<b>900,000</b>	<b>B,K,F</b>
<b>Driving - Road Safety</b>				
Canada Way & Byrne Road Improvements	500,000	C,K		
Willingdon Avenue, Royal Oak & Gagliardi Road Improvements	250,000	C		
<b>Driving - Road Safety Total</b>			<b>750,000</b>	<b>C,K</b>
<b>Cycling - Active Transportation Spot Improvement Program</b>				
British Columbia Institute of Technology (BCIT) West	300,000	B		
Sperling Avenue and Buckingham Avenue	300,000	B,K		
Gilmore Avenue North	100,000	B		
<b>Cycling - Active Transportation Spot Improvement Program Total</b>			<b>700,000</b>	<b>B,K</b>
<b>Walking - Upgrades</b>				
Crosswalk Upgrades and Improvements	350,000	B		
Pedestrian (Multi-Use Pathway) Lighting Upgrade Program	250,000	B		
<b>Walking - Upgrades Total</b>			<b>600,000</b>	<b>B</b>
<b>Driving - Parking Management</b>				
Parking Meter Automated Kiosks Conversion	450,000	C		
Parking Meter Expansion	50,000	C		
<b>Driving - Parking Management Total</b>			<b>500,000</b>	<b>C</b>
<b>Walking - School Safety Improvements</b>				
Morley, Second Street, Inman, Kitchener, Marlborough, Maywood, Nelson, Sperling, Taylor Park, Windsor Elementary	250,000	B		
<b>Walking - School Safety Improvements Total</b>			<b>250,000</b>	<b>B</b>
<b>Street Lighting</b>				
Streetlight Service Panel Replacement Program	150,000	C		
New Streetlight Installation Program	50,000	C		
<b>Street Lighting Total</b>			<b>200,000</b>	<b>C</b>
<b>Walking - Curb Letdown</b>				
Curb Letdown Program	100,000	B		
<b>Walking - Curb Letdown Total</b>			<b>100,000</b>	<b>B</b>
<b>Transit Related Road Infrastructure</b>				
Transit Related Road Infrastructure Program (TRRIP)	100,000	K		
<b>Transit Related Road Infrastructure Total</b>			<b>100,000</b>	<b>K</b>
<b>Transportation Total</b>			<b>26,250,000</b>	



## Engineering 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Vehicles &amp; Equipment</b>				
<b>Vehicles - Replacement</b>				
Collection Vehicle - Electric Mack	1,050,000	R		
Tandem Dump Trucks	900,000	R		
Sewer Flushers	722,000	R		
Street Sweeper	460,000	R		
5 Ton Dump Trucks	450,000	R		
Electric Vehicle - Pickup Truck	110,000	R		
Engineering Vehicles Less Than \$100,000	837,500	R		
<b>Vehicles - Replacement Total</b>			<b>4,529,500</b>	<b>R</b>
<b>Equipment - Engineering</b>				
Compact Multi-Surface Sweeper	300,000	C		
Still Creek Works Yard Staff Parking Lot Security Upgrade	260,000	C		
Steel Solid Waste Containers	170,000	C		
Wheeled Cart Replacements	150,000	C		
Streetscape Waste Receptacles	120,000	C		
Eco-Centre Traffic Counters, Security Cameras	115,000	C		
Equipment - Engineering - Less than \$100,000	398,200	C,R		
<b>Equipment - Engineering Total</b>			<b>1,513,200</b>	<b>C,R</b>
<b>Equipment - Sewer</b>				
Sewer Smartcovers	540,000	S		
Robotic Sewer Lateral Reinstatement Cutter	300,000	S		
Steel Containment Bins	110,000	S		
Equipment - Engineering - Less than \$100,000	231,000	S		
<b>Equipment - Sewer Total</b>			<b>1,181,000</b>	<b>S</b>
<b>Equipment - Water</b>				
Industrial Commercial Institutions Water Meter Replacements	500,000	W		
Confined Space Updates	150,000	W		
Water Meter Automatic Meter Interface Expansion	125,000	W		
Equipment - Engineering - Less than \$100,000	40,000	W		
<b>Equipment - Water Total</b>			<b>815,000</b>	<b>W</b>
<b>Vehicles - New</b>				
2 Ton Dump Truck	136,500	C		
Forklifts	80,000	C		
1 Ton Van	77,500	C		
Half Ton Pickup Truck	70,000	C		
Electric Vehicle	65,000	C		
<b>Vehicles - New Total</b>			<b>429,000</b>	<b>C</b>

## Engineering 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Equipment - Fleet</b>				
Laurel Street Works Yard Garage Storage Mezzanine	250,000	C		
Fleet Equipment - Less than \$100,000	176,600	C		
<b>Equipment - Fleet Total</b>			<b>426,600</b>	<b>C</b>
<b>Vehicles &amp; Equipment Total</b>			<b>8,894,300</b>	
<b>CAPITAL EXPENDITURES TOTAL</b>				<b>92,956,100</b>
<b>FUNDING SOURCES</b>				
Corporate & Tax Sale Land Reserve Fund	50,000			
Capital Asset Works Financing Reserve Fund	36,008,100			
Local Improvement Reserve Fund	93,000			
Sanitary Sewer Fund Capital Reserve	4,906,000			
Waterworks Utility Capital Reserve	9,390,000			
Equipment & Vehicle Replacement Reserve Funds	4,717,200			
Gaming Reserve	1,718,500			
Community Benefit Bonus Reserve	20,967,800			
Private Funds	400,000			
TransLink Grants	3,482,200			
Federal Grants	5,023,300			
Growing Communities Reserve Fund	6,200,000			
<b>FUNDING SOURCES TOTAL</b>			<b>92,956,100</b>	

## Engineering 2025-2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Infrastructure</b>								
<b>Marine Drive Upgrade<sup>1</sup></b>								
Roads	3,000,000	C	5,000,000	C	2,000,000	C	1,000,000	C
Water	2,000,000	W	5,000,000	W	-		-	
<b>Marine Drive Upgrade Total</b>	<b>5,000,000</b>	<b>C,W</b>	<b>10,000,000</b>	<b>C,W</b>	<b>2,000,000</b>	<b>C</b>	<b>1,000,000</b>	<b>C</b>
<b>Housing Choices - Laneway Paving &amp; Other Offsite Servicing</b>								
Roads	4,365,900	F	4,659,900	F	4,785,000	F	-	
<b>Housing Choices - Laneway Paving &amp; Other Offsite Servicing Total</b>	<b>4,365,900</b>	<b>F</b>	<b>4,659,900</b>	<b>F</b>	<b>4,785,000</b>	<b>F</b>	<b>-</b>	
<b>13th Avenue Watermain &amp; Road Renewal</b>								
Water	2,500,000	W	-		-		-	
Roads	1,800,000	C	-		-		-	
<b>13th Avenue Watermain &amp; Road Renewal Total</b>	<b>4,300,000</b>	<b>C,W</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Sidewalk Expansion - 6th Street</b>								
Roads	4,000,000	B	-		-		-	
<b>Sidewalk Expansion - 6th Street Total</b>	<b>4,000,000</b>	<b>B</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Storm Network Expansion Program</b>								
Drainage	3,000,000	C	3,000,000	C	4,000,000	C	4,000,000	C
Roads	500,000	C	500,000	C	500,000	C	500,000	C
Sewer	325,000	S	325,000	S	325,000	S	325,000	S
<b>Storm Network Expansion Program Total</b>	<b>3,825,000</b>	<b>C,S</b>	<b>3,825,000</b>	<b>C,S</b>	<b>4,825,000</b>	<b>C,S</b>	<b>4,825,000</b>	<b>C,S</b>
<b>Gagaldi Way Culverts &amp; Paving</b>								
Drainage	3,000,000	C	-		-		-	
Major Road Network	250,000	K	3,600,000	K	5,000,000	K	500,000	K
<b>Gagaldi Way Culverts &amp; Paving Total</b>	<b>3,250,000</b>	<b>C,K</b>	<b>3,600,000</b>	<b>K</b>	<b>5,000,000</b>	<b>K</b>	<b>500,000</b>	<b>K</b>
<b>Royal Oak &amp; Sunland Place Watermains</b>								
Roads	3,000,000	C	-		-		-	
<b>Royal Oak &amp; Sunland Place Watermains Total</b>	<b>3,000,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Curtis-Duthie / Burnaby Mountain Water Supply Improvements</b>								
Water	1,350,000	W	-		-		-	
Roads	1,000,000	GC	-		-		-	
Sewer	400,000	S	-		-		-	
Civic Communications - Conduit	200,000	C	-		-		-	
<b>Curtis-Duthie / Burnaby Mountain Water Supply Improvements Total</b>	<b>2,950,000</b>	<b>C,W,S,GC</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Barnet Highway Paving - West of Cariboo Road</b>								
Major Road Network	2,500,000	K	-		-		-	
<b>Barnet Highway Paving - West of Cariboo Road Total</b>	<b>2,500,000</b>	<b>K</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Douglas Road Upgrade Sprott Street to Highway 1</b>								
Roads	2,500,000	GC	6,000,000	GC	-		-	
<b>Douglas Road Upgrade Sprott Street to Highway 1 Total</b>	<b>2,500,000</b>	<b>GC</b>	<b>6,000,000</b>	<b>GC</b>	<b>-</b>		<b>-</b>	
<b>Trinity Road Upgrades</b>								
Roads	2,500,000	GC	-		-		-	
<b>Trinity Road Upgrades Total</b>	<b>2,500,000</b>	<b>GC</b>	<b>-</b>		<b>-</b>		<b>-</b>	

## Engineering 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Pender Lanes Combined Sewer Separation</b>								
Sewer	1,500,000	S	2,200,000	S	-		-	
Roads	500,000	GC	-		-		-	
<b>Pender Lanes Combined Sewer Separation Total</b>	<b>2,000,000</b>	<b>S,GC</b>	<b>2,200,000</b>	<b>S</b>	<b>-</b>		<b>-</b>	
<b>Metro Vancouver Central Park Main Coordinated Works</b>								
Water	1,000,000	W	2,500,000	W	2,000,000	W	-	
Transportation/Traffic	500,000	C	500,000	C	-		-	
Sewer	500,000	S	500,000	S	-		-	
Roads	-		-		1,000,000	C	-	
<b>Metro Vancouver Central Park Main Coordinated Works Total</b>	<b>2,000,000</b>	<b>C,W,S</b>	<b>3,500,000</b>	<b>C,W,S</b>	<b>3,000,000</b>	<b>C,W</b>	<b>-</b>	
<b>Sidewalk Expansion Package 1 <sup>2</sup></b>								
Roads	2,000,000	B	-		-		-	
<b>Sidewalk Expansion Package 1 Total</b>	<b>2,000,000</b>	<b>B</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Jerry Rogers at Marine Culvert &amp; Roads</b>								
Drainage	1,400,000	C	-		-		-	
Roads	500,000	C	-		-		-	
<b>Jerry Rogers at Marine Culvert &amp; Roads Total</b>	<b>1,900,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Nelson Watermain &amp; Road Upgrades</b>								
Roads	1,800,000	GC	1,500,000	GC	-		-	
<b>Nelson Watermain &amp; Road Upgrades Total</b>	<b>1,800,000</b>	<b>GC</b>	<b>1,500,000</b>	<b>GC</b>	<b>-</b>		<b>-</b>	
<b>South Burnaby Pavement Restoration &amp; Sidewalks</b>								
Roads	1,000,000	C	3,000,000	C	5,400,000	C	-	
Civic Communications - Conduit	400,000	C	300,000	C	-		-	
<b>South Burnaby Pavement Restoration &amp; Sidewalks Total</b>	<b>1,400,000</b>	<b>C</b>	<b>3,300,000</b>	<b>C</b>	<b>5,400,000</b>	<b>C</b>	<b>-</b>	
<b>Developer Coordinated Works</b>								
Roads	825,000	C	825,000	C	825,000	C	825,000	C
Water	225,000	W	225,000	W	225,000	W	225,000	W
Sewer	200,000	S	200,000	S	200,000	S	200,000	S
Drainage	100,000	C	100,000	C	100,000	C	100,000	C
<b>Developer Coordinated Works Total</b>	<b>1,350,000</b>	<b>C,W,S</b>	<b>1,350,000</b>	<b>C,W,S</b>	<b>1,350,000</b>	<b>C,W,S</b>	<b>1,350,000</b>	<b>C,W,S</b>
<b>Boundary &amp; Imperial Water &amp; Roadworks</b>								
Water	800,000	W	800,000	W	-		-	
Major Road Network	300,000	K	1,500,000	K	-		-	
Civic Communications - Conduit	200,000	C	200,000	C	-		-	
<b>Boundary &amp; Imperial Water &amp; Roadworks Total</b>	<b>1,300,000</b>	<b>C,K,W</b>	<b>2,500,000</b>	<b>C,K,W</b>	<b>-</b>		<b>-</b>	
<b>Farrington McKay Streetlights Local Area Service Program &amp; Other Road Rehabilitation</b>								
Roads	1,000,000	C	-		-		-	
<b>Farrington McKay Streetlights Local Area Service Program &amp; Other Road Rehabilitation Total</b>	<b>1,000,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	

## Engineering 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Annacis Main No 5 (North) 12th Avenue to North Shaft</b>								
Roads	500,000	C	800,000	C	400,000	C	-	
Water	300,000	W	300,000	W	800,000	W	-	
Sewer	200,000	S	500,000	S	1,600,000	S	-	
<b>Annacis Main No 5 (North) 12th Avenue to North Shaft Total</b>	<b>1,000,000</b>	<b>C,W,S</b>	<b>1,600,000</b>	<b>C,W,S</b>	<b>2,800,000</b>	<b>C,W,S</b>	<b>-</b>	
<b>Lougheed Highway Noise Attenuation Fence</b>								
Roads	800,000	C	-		-		-	
<b>Lougheed Highway Noise Attenuation Fence Total</b>	<b>800,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Weather Damage Repaving Program</b>								
Roads	500,000	C	500,000	C	500,000	C	500,000	C
Major Road Network	250,000	K	500,000	K	500,000	K	500,000	K
<b>Weather Damage Repaving Program Total</b>	<b>750,000</b>	<b>C,K</b>	<b>1,000,000</b>	<b>C,K</b>	<b>1,000,000</b>	<b>C,K</b>	<b>1,000,000</b>	<b>C,K</b>
<b>Big Bend Pump Station Inlet Pump Replacement</b>								
Sewer	600,000	S	-		-		-	
<b>Big Bend Pump Station Inlet Pump Replacement Total</b>	<b>600,000</b>	<b>S</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Lanes Overlay Program</b>								
Roads	600,000	C	600,000	C	700,000	C	700,000	C
<b>Lanes Overlay Program Total</b>	<b>600,000</b>	<b>C</b>	<b>600,000</b>	<b>C</b>	<b>700,000</b>	<b>C</b>	<b>700,000</b>	<b>C</b>
<b>Sanitary Pump Station Upgrades</b>								
Sewer	500,000	S	1,000,000	S	1,000,000	S	1,000,000	S
<b>Sanitary Pump Station Upgrades Total</b>	<b>500,000</b>	<b>S</b>	<b>1,000,000</b>	<b>S</b>	<b>1,000,000</b>	<b>S</b>	<b>1,000,000</b>	<b>S</b>
<b>Water Meters and Software Upgrades</b>								
Water	500,000	W	500,000	W	500,000	W	500,000	W
<b>Water Meters and Software Upgrades Total</b>	<b>500,000</b>	<b>W</b>	<b>500,000</b>	<b>W</b>	<b>500,000</b>	<b>W</b>	<b>500,000</b>	<b>W</b>
<b>Storm Sewer Capacity Upgrades</b>								
Drainage	500,000	C	1,000,000	C	1,000,000	C	1,500,000	C
<b>Storm Sewer Capacity Upgrades Total</b>	<b>500,000</b>	<b>C</b>	<b>1,000,000</b>	<b>C</b>	<b>1,000,000</b>	<b>C</b>	<b>1,500,000</b>	<b>C</b>
<b>Meadow Pump Station &amp; Conveyance Upgrades</b>								
Drainage	500,000	C	1,500,000	C	2,000,000	C	-	
<b>Meadow Pump Station &amp; Conveyance Upgrades Total</b>	<b>500,000</b>	<b>C</b>	<b>1,500,000</b>	<b>C</b>	<b>2,000,000</b>	<b>C</b>	<b>-</b>	
<b>Relining</b>								
Sewer	250,000	S	250,000	S	250,000	S	250,000	S
Drainage	250,000	C	250,000	C	250,000	C	250,000	C
<b>Relining Total</b>	<b>500,000</b>	<b>C,S</b>	<b>500,000</b>	<b>C,S</b>	<b>500,000</b>	<b>C,S</b>	<b>500,000</b>	<b>C,S</b>
<b>Lougheed Watermain - Central Valley Transmission</b>								
Water	500,000	W	1,250,000	W	-		-	
<b>Lougheed Watermain - Central Valley Transmission Total</b>	<b>500,000</b>	<b>W</b>	<b>1,250,000</b>	<b>W</b>	<b>-</b>		<b>-</b>	



## Engineering 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Glenbrook Sanitary Trunk Realignment 2</b>								
Water	250,000	W	500,000	W	3,000,000	W	-	
Roads	200,000	C	200,000	C	700,000	C	-	
<b>Glenbrook Sanitary Trunk Realignment 2 Total</b>	<b>450,000</b>	<b>C,W</b>	<b>700,000</b>	<b>C,W</b>	<b>3,700,000</b>	<b>C,W</b>	<b>-</b>	
<b>Victory Mains &amp; Road Upgrades</b>								
Civic Communications - Conduit	100,000	C	-		-		-	
Water	100,000	W	3,200,000	W	5,000,000	W	-	
Roads	100,000	C	1,400,000	C	3,000,000	C	3,000,000	C
<b>Victory Mains &amp; Road Upgrades Total</b>	<b>300,000</b>	<b>C,W</b>	<b>4,600,000</b>	<b>C,W</b>	<b>8,000,000</b>	<b>C,W</b>	<b>3,000,000</b>	<b>C</b>
<b>Douglas Sanitary Pump Station</b>								
Sewer	250,000	S	5,000,000	S	-		-	
<b>Douglas Sanitary Pump Station Total</b>	<b>250,000</b>	<b>S</b>	<b>5,000,000</b>	<b>S</b>	<b>-</b>		<b>-</b>	
<b>Citywide Culvert Inlet/Outlet Improvements</b>								
Drainage	250,000	C	500,000	C	500,000	C	500,000	C
<b>Citywide Culvert Inlet/Outlet Improvements Total</b>	<b>250,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>
<b>Integrated Stormwater Management Plan Implementation</b>								
Drainage	250,000	C	500,000	C	1,500,000	C	-	
<b>Integrated Stormwater Management Plan Implementation Total</b>	<b>250,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>1,500,000</b>	<b>C</b>	<b>-</b>	
<b>Civic Communications Network Loops</b>								
Civic Communications - Conduit	250,000	C	250,000	C	250,000	C	250,000	C
<b>Civic Communications Network Loops Total</b>	<b>250,000</b>	<b>C</b>	<b>250,000</b>	<b>C</b>	<b>250,000</b>	<b>C</b>	<b>250,000</b>	<b>C</b>
<b>Bridge Expansion Joint Replacements</b>								
Roads	200,000	C	200,000	C	200,000	C	200,000	C
<b>Bridge Expansion Joint Replacements Total</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>
<b>Holdom Overpass - Coordinated Works</b>								
Roads	200,000	C	200,000	C	3,000,000	C	6,500,000	C
<b>Holdom Overpass - Coordinated Works Total</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>3,000,000</b>	<b>C</b>	<b>6,500,000</b>	<b>C</b>
<b>Local Area Servicing Program</b>								
Local Area Services Program	200,000	L,C	200,000	L,C	200,000	L,C	200,000	L,C
<b>Local Area Servicing Program Total</b>	<b>200,000</b>	<b>L,C</b>	<b>200,000</b>	<b>L,C</b>	<b>200,000</b>	<b>L,C</b>	<b>200,000</b>	<b>L,C</b>
<b>Sewer Pump Station Odour &amp; Grease Control Equipment</b>								
Sewer	200,000	S	3,000,000	S	-		-	
<b>Sewer Pump Station Odour &amp; Grease Control Equipment Total</b>	<b>200,000</b>	<b>S</b>	<b>3,000,000</b>	<b>S</b>	<b>-</b>		<b>-</b>	
<b>Keith and Greenall Culvert Road &amp; Sidewalk</b>								
Drainage	200,000	C	-		-		-	
<b>Keith and Greenall Culvert Road &amp; Sidewalk Total</b>	<b>200,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	

## Engineering 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Brentwood Railway Pedestrian Crossings</b>								
Roads	200,000	P	500,000	P	1,500,000	P	-	
<b>Brentwood Railway Pedestrian Crossings Total</b>	<b>200,000</b>	<b>P</b>	<b>500,000</b>	<b>P</b>	<b>1,500,000</b>	<b>P</b>	<b>-</b>	
<b>Eagle Creek Culvert Replacement</b>								
Drainage	200,000	C	200,000	C	1,000,000	C	-	
<b>Eagle Creek Culvert Replacement Total</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>1,000,000</b>	<b>C</b>	<b>-</b>	
<b>Generator Replacements</b>								
Sewer	150,000	S	-		-		-	
<b>Generator Replacements Total</b>	<b>150,000</b>	<b>S</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>City Boulevard Green Infrastructure</b>								
Drainage	100,000	C	100,000	C	100,000	C	100,000	C
<b>City Boulevard Green Infrastructure Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Burnaby Lake Southeast Greenway Paving</b>								
Burnaby Lake Southeast Greenway Paving	100,000	C	300,000	C	2,000,000	C	-	
<b>Burnaby Lake Southeast Greenway Paving Total</b>	<b>100,000</b>	<b>C</b>	<b>300,000</b>	<b>C</b>	<b>2,000,000</b>	<b>C</b>	<b>-</b>	
<b>Griffiths Watermains &amp; Roads</b>								
Water	100,000	W	200,000	W	1,800,000	W	600,000	W
Roads	-		200,000	C	1,300,000	C	3,000,000	C
<b>Griffiths Watermains &amp; Roads Total</b>	<b>100,000</b>	<b>W</b>	<b>400,000</b>	<b>C,W</b>	<b>3,100,000</b>	<b>C,W</b>	<b>3,600,000</b>	<b>C,W</b>
<b>Flow &amp; Water Quality Monitoring</b>								
Drainage	100,000	C	100,000	C	100,000	C	100,000	C
<b>Flow &amp; Water Quality Monitoring Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Gilmore Pump Station</b>								
Sewer	100,000	S	300,000	S	3,500,000	S	-	
<b>Gilmore Pump Station Total</b>	<b>100,000</b>	<b>S</b>	<b>300,000</b>	<b>S</b>	<b>3,500,000</b>	<b>S</b>	<b>-</b>	
<b>Burnaby Lake North Interceptor Trunk Sewer Micro Tunneling - Phase 2</b>								
Sewer	100,000	S	-		-		-	
<b>Burnaby Lake North Interceptor Trunk Sewer Micro Tunneling - Phase 2 Total</b>	<b>100,000</b>	<b>S</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Land Acquisition</b>								
Land/Land Under Roads	50,000	T	50,000	T	50,000	T	50,000	T
<b>Land Acquisition Total</b>	<b>50,000</b>	<b>T</b>	<b>50,000</b>	<b>T</b>	<b>50,000</b>	<b>T</b>	<b>50,000</b>	<b>T</b>
<b>Kingsgate Pump Station</b>								
Water	50,000	W	250,000	W	-		-	
<b>Kingsgate Pump Station Total</b>	<b>50,000</b>	<b>W</b>	<b>250,000</b>	<b>W</b>	<b>-</b>		<b>-</b>	
<b>North Fraser Way and Marine Way</b>								
Roads	-		1,500,000	C,F	1,500,000	C,F	500,000	C
<b>North Fraser Way and Marine Way Total</b>	<b>-</b>		<b>1,500,000</b>	<b>C,F</b>	<b>1,500,000</b>	<b>C,F</b>	<b>500,000</b>	<b>C</b>

## Engineering 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Central Valley Greenway Paving</b>								
Roads	-		1,000,000	C,K	1,600,000	C,K	-	
<b>Central Valley Greenway Paving Total</b>	-		<b>1,000,000</b>	<b>C,K</b>	<b>1,600,000</b>	<b>C,K</b>	-	
<b>Kensington, Curtis - Broadway Road &amp; Utilities</b>								
Roads	-		350,000	C	400,000	C	-	
<b>Kensington, Curtis - Broadway Road &amp; Utilities Total</b>	-		<b>350,000</b>	<b>C</b>	<b>400,000</b>	<b>C</b>	-	
<b>Lougheed, Underhill - Bainbridge</b>								
Major Road Network	-		300,000	K	-		-	
<b>Lougheed, Underhill - Bainbridge Total</b>	-		<b>300,000</b>	<b>K</b>	-		-	
<b>Dundas Street Combined Sewer Separation</b>								
Sewer	-		250,000	S	2,176,500	S	-	
Civic Communications - Conduit	-		-		140,000	C	-	
Water	-		-		50,000	W	-	
Roads	-		-		50,000	C	-	
<b>Dundas Street Combined Sewer Separation Total</b>	-		<b>250,000</b>	<b>S</b>	<b>2,416,500</b>	<b>C,W,S</b>	-	
<b>Metrotown Sanitary Trunk Upgrade</b>								
Sewer	-		250,000	S	2,500,000	S	2,000,000	S
<b>Metrotown Sanitary Trunk Upgrade Total</b>	-		<b>250,000</b>	<b>S</b>	<b>2,500,000</b>	<b>S</b>	<b>2,000,000</b>	<b>S</b>
<b>Kaymar Creek Outfall Upgrades</b>								
Drainage	-		200,000	C	1,200,000	C	-	
<b>Kaymar Creek Outfall Upgrades Total</b>	-		<b>200,000</b>	<b>C</b>	<b>1,200,000</b>	<b>C</b>	-	
<b>Paving and Street Upgrades</b>								
Roads	-		200,000	C	200,000	C	6,000,000	C
Water	-		-		-		2,000,000	W
<b>Paving and Street Upgrades Total</b>	-		<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>8,000,000</b>	<b>C,W</b>
<b>Triumph Lanes Combined Sewer Separation</b>								
Sewer	-		200,000	S	2,000,000	S	1,000,000	S
Water	-		-		1,500,000	W	500,000	W
Roads	-		-		300,000	C	1,400,000	C
Civic Communications - Conduit	-		-		100,000	C	-	
<b>Triumph Lanes Combined Sewer Separation Total</b>	-		<b>200,000</b>	<b>S</b>	<b>3,900,000</b>	<b>C,W,S</b>	<b>2,900,000</b>	<b>C,W,S</b>
<b>Broadway, Gaglardi - North Road</b>								
Major Road Network	-		100,000	K	-		-	
<b>Broadway, Gaglardi - North Road Total</b>	-		<b>100,000</b>	<b>K</b>	-		-	
<b>Willingdon Storm Sewer</b>								
Drainage	-		-		4,000,000	C	-	
<b>Willingdon Storm Sewer Total</b>	-		-		<b>4,000,000</b>	<b>C</b>	-	

## Engineering 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Hastings Street - Gamma Avenue to Cliff Road &amp; Utilities</b>								
Water	-		-		300,000	W	5,000,000	W
Roads	-		-		500,000	C	1,000,000	C
Drainage	-		-		200,000	C	750,000	C
Major Road Network	-		-		500,000	K	3,500,000	K
<b>Hastings Street - Gamma Avenue to Cliff Road &amp; Utilities Total</b>	-		-		<b>1,500,000</b>	<b>C,W,K</b>	<b>10,250,000</b>	<b>C,W,K</b>
<b>Byrne Creek Dike Upgrades</b>								
Drainage	-		-		700,000	C	325,000	C
<b>Byrne Creek Dike Upgrades Total</b>	-		-		<b>700,000</b>	<b>C</b>	<b>325,000</b>	<b>C</b>
<b>SFU Tower Reservoir Replacement</b>								
Water	-		-		500,000	W	7,500,000	W
<b>SFU Tower Reservoir Replacement Total</b>	-		-		<b>500,000</b>	<b>W</b>	<b>7,500,000</b>	<b>W</b>
<b>Marine Way Paving</b>								
Major Road Network	-		-		300,000	K	-	
<b>Marine Way Paving Total</b>	-		-		<b>300,000</b>	<b>K</b>	-	
<b>Sprott Street and Kensington Avenue Upgrades - Phase 2</b>								
Major Road Network	-		-		50,000	K	1,000,000	K
Roads	-		-		-		2,000,000	C
<b>Sprott Street and Kensington Avenue Upgrades - Phase 2 Total</b>	-		-		<b>50,000</b>	<b>K</b>	<b>3,000,000</b>	<b>C,K</b>
<b>Barnet Marine Access Bridge</b>								
Pedestrian Overpass	-		-		-		10,000,000	C,P
<b>Barnet Marine Access Bridge Total</b>	-		-		-		<b>10,000,000</b>	<b>C,P</b>
<b>10th Avenue Upgrades</b>								
Water	-		-		-		2,000,000	W
Roads	-		-		-		5,000,000	C
<b>10th Avenue Upgrades Total</b>	-		-		-		<b>7,000,000</b>	<b>C,W</b>
<b>Barnet Marine Existing Access Bridge Rehab/Replacement</b>								
Pedestrian Overpass	-		-		-		5,000,000	C
<b>Barnet Marine Existing Access Bridge Rehab/Replacement Total</b>	-		-		-		<b>5,000,000</b>	<b>C</b>
<b>Royal Oak, Deer Lake Parkway, 1st Avenue &amp; 2nd Avenue Roadworks</b>								
Roads	-		-		-		250,000	C
<b>Royal Oak, Deer Lake Parkway, 1st Avenue &amp; 2nd Avenue Roadworks Total</b>	-		-		-		<b>250,000</b>	<b>C</b>
<b>Kingsway Watermain Loop Metrotown</b>								
Water	-		-		-		250,000	W
<b>Kingsway Watermain Loop Metrotown Total</b>	-		-		-		<b>250,000</b>	<b>W</b>
<b>Infrastructure Total</b>	<b>63,690,900</b>		<b>73,084,900</b>		<b>85,326,500</b>		<b>84,350,000</b>	

## Engineering 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Public Works</b>								
<b>Electric Vehicle Infrastructure</b>								
Still Creek Works Yard - EV Chargers	500,000	G,F	-		-		-	
<b>Electric Vehicle Infrastructure Total</b>	<b>500,000</b>	<b>G,F</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Public Works Total</b>	<b>500,000</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Strategic Projects</b>								
<b>Norland Works Yard Phase 2</b>								
Roads	500,000	C	1,500,000	C	-		-	
<b>Norland Works Yard Phase 2 Total</b>	<b>500,000</b>	<b>C</b>	<b>1,500,000</b>	<b>C</b>	<b>-</b>		<b>-</b>	
<b>Strategic Projects Total</b>	<b>500,000</b>		<b>1,500,000</b>		<b>-</b>		<b>-</b>	
<b>Transportation</b>								
<b>Burnaby Lake Overpass <sup>3</sup></b>								
Burnaby Lake Overpass	9,500,000	B,V	6,500,000	B,V	-		-	
<b>Burnaby Lake Overpass Total</b>	<b>9,500,000</b>	<b>B,V</b>	<b>6,500,000</b>	<b>B,V</b>	<b>-</b>		<b>-</b>	
<b>Alpha Secondary School Sidewalk Improvements</b>								
Roads	5,500,000	B,K	5,000,000	B,K	-		-	
<b>Alpha Secondary School Sidewalk Improvements Total</b>	<b>5,500,000</b>	<b>B,K</b>	<b>5,000,000</b>	<b>B,K</b>	<b>-</b>		<b>-</b>	
<b>Traffic Management Projects</b>								
Holdom Avenue & Lougheed Highway Intersection	3,000,000	C,GC	2,750,000	C,GC	3,250,000	C,GC	-	
Sperling-Duthie Corridor Improvements	1,000,000	C,K	-		-		-	
North Burnaby Traffic Calming	1,000,000	C,G	-		2,000,000	C,G	6,000,000	C,G
Traffic Management Centre (TMC)	500,000	C	500,000	C	500,000	C	500,000	C
<b>Traffic Management Projects Total</b>	<b>5,500,000</b>	<b>C,G,K,GC</b>	<b>3,250,000</b>	<b>C,GC</b>	<b>5,750,000</b>	<b>C,G,GC</b>	<b>6,500,000</b>	<b>C,G</b>
<b>Cycling - Priority Network</b>								
Vancouver-SFU Active Transportation Connection	4,500,000	B,F	6,200,000	B,F	-		-	
Southeast Bikeway Upgrade	350,000	B,K	3,000,000	B,K	3,700,000	B,K	-	
Central Valley Greenway All Ages & Abilities Upgrade	-		500,000	B	500,000	B	2,500,000	B
<b>Cycling - Priority Network Total</b>	<b>4,850,000</b>	<b>B,K,F</b>	<b>9,700,000</b>	<b>B,K,F</b>	<b>4,200,000</b>	<b>B,K</b>	<b>2,500,000</b>	<b>B</b>
<b>Sidewalk Upgrades - Gilmore Avenue, Carlton Avenue, Dunnedin Street &amp; Portland Street (Package C)</b>								
Roads	3,500,000	B	6,500,000	B	3,000,000	B	-	
Drainage	300,000	C	-		-		-	
Sewer	200,000	S	-		-		-	
<b>Sidewalk Upgrades - Gilmore Avenue, Carlton Avenue, Dunnedin Street &amp; Portland Street (Package C) Total</b>	<b>4,000,000</b>	<b>C,B,S</b>	<b>6,500,000</b>	<b>B</b>	<b>3,000,000</b>	<b>B</b>	<b>-</b>	



## Engineering 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Walking - School Safety Improvements</b>								
Morley, Second Street, Inman, Kitchener, Marlborough, Maywood, Nelson, Sperling, Taylor Park, Windsor Elementary	2,200,000	B	500,000	B	-		-	
John Knox, Glenwood, Stride Avenue, Gilmore, Aubrey, Cameron, Rosser, Capitol Hill, Twelfth Avenue, Parkcrest Elementary	250,000	B	1,000,000	B	1,000,000	B	750,000	B
Montecito, Armstrong, Suncrest, South Slope, Cascade Heights, Brentwood Park, Seaforth, Forest Grove, St. Helen's, Clinton Elementary	-		250,000	B	500,000	B	1,750,000	B
Lochdale, Confederation Park, Buckingham, Stoney Creek, Chaffey-Burke, Brantford, Gilpin, Westridge, Lakeview, Edmonds	-		-		250,000	B	2,750,000	B
Lyndhurst, Douglas Road, University Highlands Elementary	-		-		-		250,000	B
<b>Walking - School Safety Improvements Total</b>	<b>2,450,000</b>	<b>B</b>	<b>1,750,000</b>	<b>B</b>	<b>1,750,000</b>	<b>B</b>	<b>5,500,000</b>	<b>B</b>
<b>BC Parkway Lighting</b>								
Roads	2,000,000	B,K	-		-		-	
<b>BC Parkway Lighting Total</b>	<b>2,000,000</b>	<b>B,K</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Transit - Bus Shelter Program</b>								
Bus Shelter Program	2,000,000	B	1,000,000	B	1,000,000	B	1,000,000	B
<b>Transit - Bus Shelter Program Total</b>	<b>2,000,000</b>	<b>B</b>	<b>1,000,000</b>	<b>B</b>	<b>1,000,000</b>	<b>B</b>	<b>1,000,000</b>	<b>B</b>
<b>Street Lighting</b>								
Streetlight Pole Replacement Program Major Road Network	550,000	K	550,000	K	550,000	K	550,000	K
Streetlight Pole Replacement Program Local Road Network	450,000	C	450,000	C	450,000	C	450,000	C
New Streetlight Installation Program	300,000	C	300,000	C	300,000	C	300,000	C
Streetlight Service Panel Replacement Program	150,000	C	150,000	C	150,000	C	150,000	C
<b>Street Lighting Total</b>	<b>1,450,000</b>	<b>C,K</b>	<b>1,450,000</b>	<b>C,K</b>	<b>1,450,000</b>	<b>C,K</b>	<b>1,450,000</b>	<b>C,K</b>
<b>Cycling - Active Transportation Spot Improvement Program</b>								
BCIT West	1,000,000	B	-		-		-	
Gilmore North	400,000	B	-		-		-	
Production Way & North Road	-		-		100,000	B	1,750,000	B
Victory Street & Rumble Street	-		-		-		1,300,000	B
BCIT East	-		-		-		1,100,000	B
<b>Cycling - Active Transportation Spot Improvement Program Total</b>	<b>1,400,000</b>	<b>B</b>	<b>-</b>		<b>100,000</b>	<b>B</b>	<b>4,150,000</b>	<b>B</b>
<b>Driving - Road Safety</b>								
Willingdon Avenue, Royal Oak & Gagliardi Road Improvements	500,000	C	-		5,000,000	C	-	
Canada Way & Byrne Road Improvements	400,000	C,K	2,000,000	C,K	2,000,000	C,K	-	
Lougheed Highway & Nelson Road Improvements	250,000	C	500,000	C	2,000,000	C	1,500,000	C
Kingsway Road Improvements	-		250,000	C	500,000	C	2,000,000	C
Hastings Street, Kensington Avenue, Marine Way Road Improvements	-		-		250,000	C	1,000,000	C
<b>Driving - Road Safety Total</b>	<b>1,150,000</b>	<b>C,K</b>	<b>2,750,000</b>	<b>C,K</b>	<b>9,750,000</b>	<b>C,K</b>	<b>4,500,000</b>	<b>C</b>

## Engineering 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Signals &amp; Controls</b>								
Traffic Signal Cabinet Replacement	650,000	C	650,000	C	650,000	C	650,000	C
Signal Hardware Renewal Program Local Road Network	150,000	C	150,000	C	150,000	C	150,000	C
Signal Hardware Renewal Program Major Road Network	150,000	K	150,000	K	150,000	K	150,000	K
<b>Signals &amp; Controls Total</b>	<b>950,000</b>	<b>C,K</b>	<b>950,000</b>	<b>C,K</b>	<b>950,000</b>	<b>C,K</b>	<b>950,000</b>	<b>C,K</b>
<b>Walking - Upgrades</b>								
Pedestrian (Multi-Use Pathway) Lighting Upgrade Program	500,000	B	500,000	B	500,000	B	500,000	B
Crosswalk Upgrades & Improvements	350,000	B	350,000	B	350,000	B	350,000	B
<b>Walking - Upgrades Total</b>	<b>850,000</b>	<b>B</b>	<b>850,000</b>	<b>B</b>	<b>850,000</b>	<b>B</b>	<b>850,000</b>	<b>B</b>
<b>Cycling - Gagliardi Way</b>								
Gagliardi Way Cycling Corridor	500,000	B,K	500,000	B,K	-		-	
<b>Cycling - Gagliardi Way Total</b>	<b>500,000</b>	<b>B,K</b>	<b>500,000</b>	<b>B,K</b>	<b>-</b>		<b>-</b>	
<b>Transit - Bus Speed Reliability Program</b>								
Bus Speed Reliability Program	500,000	C	500,000	C	500,000	C	500,000	C
<b>Transit - Bus Speed Reliability Program Total</b>	<b>500,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>
<b>Walking - New Sidewalks Program</b>								
Irmin Street and Lyndhurst Elementary	300,000	B,K	500,000	B,K	6,600,000	B,K	-	
Marlborough Elementary	-		200,000	B	500,000	B	3,000,000	B
Kitchener Street, Gilley Avenue	-		-		400,000	B	4,700,000	B
South Windsor	-		-		-		500,000	B
Riverway West	-		-		-		400,000	B
<b>Walking - New Sidewalks Program Total</b>	<b>300,000</b>	<b>B,K</b>	<b>700,000</b>	<b>B,K</b>	<b>7,500,000</b>	<b>B,K</b>	<b>8,600,000</b>	<b>B</b>
<b>Driving - Parking Management</b>								
Parking Meter Automated Kiosks Conversion	250,000	C	250,000	C	250,000	C	250,000	C
Parking Meter Expansion	50,000	C	50,000	C	50,000	C	50,000	C
<b>Driving - Parking Management Total</b>	<b>300,000</b>	<b>C</b>	<b>300,000</b>	<b>C</b>	<b>300,000</b>	<b>C</b>	<b>300,000</b>	<b>C</b>
<b>Transit - Transit Related Road Infrastructure</b>								
Transit Related Road Infrastructure Program (TRRIP)	100,000	K	100,000	K	100,000	K	100,000	K
<b>Transit - Transit Related Road Infrastructure Total</b>	<b>100,000</b>	<b>K</b>	<b>100,000</b>	<b>K</b>	<b>100,000</b>	<b>K</b>	<b>100,000</b>	<b>K</b>
<b>Walking - Curb Letdown</b>								
Curb Letdown Program	100,000	B	100,000	B	100,000	B	100,000	B
<b>Walking - Curb Letdown Total</b>	<b>100,000</b>	<b>B</b>	<b>100,000</b>	<b>B</b>	<b>100,000</b>	<b>B</b>	<b>100,000</b>	<b>B</b>
<b>Transportation Total</b>	<b>43,400,000</b>		<b>41,900,000</b>		<b>37,300,000</b>		<b>37,000,000</b>	

## Engineering 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Vehicles &amp; Equipment</b>								
<b>Vehicles - Replacement</b>								
Collection Vehicles	3,047,000	R	2,336,000	R	2,344,000	R	1,737,000	R
Packers	1,510,000	R	3,166,000	R	2,020,000	R	-	
Loaders	780,000	R	787,000	R	280,000	R	560,000	R
Welder Trucks	416,000	R	-		-		-	
1 Ton Pickup - Jitney	205,000	R	-		-		235,000	R
3/4 Ton Pickups	-		440,000	R	354,000	R	-	
2 Ton Vans	-		365,000	R	390,000	R	2,919,000	R
1 Ton Flat Decks	-		144,000	R	161,000	R	-	
1 Ton Vans	-		-		949,000	R	1,160,000	R
Sewer Flushers	-		-		795,000	R	-	
3/4 Ton Vans	-		-		540,000	R	-	
5 Ton Dump Trucks	-		-		522,000	R	560,000	R
3 Ton Dump Trucks	-		-		472,000	R	1,260,000	R
Electric Vehicle - Pickup Truck	-		-		-		280,000	R
Skid Steer	-		-		-		145,000	R
Engineering Vehicles Less Than \$100,000	855,000	R	1,188,000	R	2,380,000	R	255,000	R
<b>Vehicles - Replacement Total</b>	<b>6,813,000</b>	<b>R</b>	<b>8,426,000</b>	<b>R</b>	<b>11,207,000</b>	<b>R</b>	<b>9,111,000</b>	<b>R</b>
<b>Equipment - Engineering</b>								
Generator	220,000	R	-		-		-	
Steel Solid Waste Containers	170,000	C	170,000	C	170,000	C	170,000	C
Streetscape Waste Receptacles	120,000	C	120,000	C	120,000	C	100,000	C
Wheeled Cart Replacements	100,000	C	100,000	C	100,000	C	100,000	C
Equipment - Engineering - Less than \$100,000	50,500	C	129,000	R	-		140,000	R
<b>Equipment - Engineering Total</b>	<b>660,500</b>	<b>C,R</b>	<b>519,000</b>	<b>C,R</b>	<b>390,000</b>	<b>C</b>	<b>510,000</b>	<b>C,R</b>
<b>Equipment - Water</b>								
Industrial Commercial Institutions Water Meter Replacements	500,000	W	500,000	W	500,000	W	500,000	W
Water Meter Automatic Meter Interface Expansion	125,000	W	125,000	W	125,000	W	125,000	W
Confined Space Updates	15,000	W	150,000	W	150,000	W	15,000	W
<b>Equipment - Water Total</b>	<b>640,000</b>	<b>W</b>	<b>775,000</b>	<b>W</b>	<b>775,000</b>	<b>W</b>	<b>640,000</b>	<b>W</b>
<b>Equipment - Fleet</b>								
Fleet Equipment Less than \$100,000	30,000	C	-		-		-	
<b>Equipment - Fleet Total</b>	<b>30,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Vehicles &amp; Equipment Total</b>	<b>8,143,500</b>		<b>9,720,000</b>		<b>12,372,000</b>		<b>10,261,000</b>	

## Engineering 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>CAPITAL EXPENDITURES TOTAL</b>	<b>116,234,400</b>		<b>126,204,900</b>		<b>134,998,500</b>		<b>131,611,000</b>	
<b>FUNDING SOURCES</b>								
Corporate & Tax Sale Land Reserve Fund	50,000		50,000		50,000		50,000	
Capital Asset Works Financing Reserve Fund	33,507,500		33,255,000		52,440,400		61,860,000	
Local Improvement Reserve Fund	60,000		60,000		60,000		60,000	
Sanitary Sewer Fund Capital Reserve	5,475,000		13,975,000		13,551,500		4,775,000	
Waterworks Utility Capital Reserve	10,315,000		15,500,000		16,450,000		19,215,000	
Equipment & Vehicle Replacement Reserve Funds	7,033,000		8,555,000		11,207,000		9,251,000	
Gaming Reserve	500,000		-		2,000,000		6,000,000	
Community Benefit Bonus Reserve	36,175,300		18,991,100		16,732,700		22,700,000	
Private Funds	200,000		500,000		1,500,000		1,400,000	
TransLink Grants	6,878,000		8,178,900		12,643,900		6,300,000	
Provincial Grants	374,700		6,500,000		-		-	
Federal Grants	4,365,900		10,389,900		7,329,000		-	
Growing Communities Reserve Fund	11,300,000		10,250,000		1,034,000		-	
<b>FUNDING SOURCES TOTAL</b>	<b>116,234,400</b>		<b>126,204,900</b>		<b>134,998,500</b>		<b>131,611,000</b>	

## 2024-2028 Capital Projects Highlights

# Lands and Facilities

## 2024-2027 Plan

## RCMP Facility Redevelopment <sup>1</sup> \$193,000,000

As part of the Lands and Facilities Capital Plan, the City of Burnaby is committed to replacing the current RCMP Burnaby Detachment due to inadequate space for the existing members and staff as well as the expected growth for the foreseeable future as determined by a space needs study. The City's vision is to create vibrant communities by sustaining the best quality of life. Public security and law enforcement are key to achieving that goal. A feasibility study has also been conducted to address the present and foreseeable future needs of the RCMP Burnaby Detachment, necessitating the construction of a replacement facility.

## 2024-2027 Plan

## Cameron Community Centre and Library <sup>2</sup> \$260,934,600

The new Cameron Community Centre and Library will be developed on the existing site within Cameron Park in the Lougheed Town Centre. The design includes a new community pool, gymnasium space, exercise rooms, multipurpose meeting rooms and an expanded library. The three-storey building will be embedded into the slope on the site of the existing Cameron Recreation Complex and Library with a pedestrian-only civic plaza fronting Cameron Street. It will make use of mass timber, with a green roof and solar photovoltaic system.

## 2024-2027 Plan

## Confederation Park Community Centre <sup>3</sup> \$238,100,000

The new Confederation Park Community Centre connects to the existing Eileen Dailly Pool building and will have an outdoor plaza connecting to McGill Public Library. This will create a cohesive campus on the site and emphasize a strong connection to Confederation Park. The finalized design includes two gymnasiums, an expanded fitness centre, youth and seniors-focused program rooms, and multi-purpose space. Temporary programming is being accommodated and once in place, construction of this new facility is expected to begin in the second quarter of 2024, and the facility will open to the public in 2027.

## 2024 Plan

## Rowan Child Care Facilities - Deer Lake Area <sup>4</sup> \$8,800,000

The new child care facility will be built at the intersection of Rowan Avenue and Deer Lake Avenue. It has been designed as two buildings to accommodate 74 child care spaces, including two infant/toddler (0-36 months) and two preschool (3-5 years) programs. The buildings will be light timber wood frames with flat trusses and engineered wood beam roof systems. Roof-mounted solar photovoltaic panels will be installed as part of the project. The new facility is expected to be open to the public in early 2025.

## 2024-2026 Plan

## Burnaby Animal Shelter <sup>5</sup> \$11,400,000

This project encompasses the planning and construction of a new animal control facility. The current facility requires upgrade and modernization to accommodate future growth requirements.



Aerial view of Rosemary Brown Arena



## Lands and Facilities 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Civic Projects</b>				
<b>City Buildings - Parks &amp; Recreation</b>				
Cameron Community Centre & Library <sup>2</sup>	61,563,700	B		
Burnaby Lake Recreation Complex	37,000,000	B		
James Cowan Theatre Redevelopment	13,000,000	B		
Confederation Park Community Centre <sup>3</sup>	10,100,000	B		
Covered Sports Boxes	5,400,000	B		
Willingdon-Brentwood Community Centre	5,310,000	B		
Christine Sinclair Community Centre Multi-use Space Tenant Improvements	4,500,000	B		
Parks Washroom Replacements	500,000	C		
Golf Cart Storage Upgrades	457,000	C		
Kensington Rink Slab Replacement	400,000	C		
Burnaby Mountain Golf Course New Maintenance Building	385,000	C		
Riverway Golf Course New Maintenance Building	317,000	C		
<b>City Buildings - Parks &amp; Recreation Total</b>			<b>138,932,700</b>	<b>C,B</b>
<b>City Buildings - Other Buildings</b>				
Rowan Child Care Facilities - Deer Lake Area <sup>4</sup>	8,800,000	B,V		
Deer Lake Restack Project	5,387,000	C		
Burnaby Animal Shelter <sup>5</sup>	5,000,000	B		
Burnaby District Energy System	1,905,000	T		
Civic Facilities EV Charging Infrastructure	1,000,000	G,F		
Sorption Heat Transformer Technology Pilot	120,000	T		
<b>City Buildings - Other Buildings Total</b>			<b>22,212,000</b>	<b>T,C,B,G,V,F</b>
<b>City Buildings - Fire</b>				
Fire Station 8 - Burnaby Mountain	4,200,000	B		
Fire Station 4 - Replacement	3,300,000	B		
Hygiene & Decontamination Washing Facility	3,171,000	G		
<b>City Buildings - Fire Total</b>			<b>10,671,000</b>	<b>B,G</b>
<b>City Buildings - RCMP</b>				
RCMP Facility Redevelopment <sup>1</sup>	10,500,000	B		
<b>City Buildings - RCMP Total</b>			<b>10,500,000</b>	<b>B</b>
<b>City Buildings - Library</b>				
McGill Library Lobby Renovation	3,000,000	B		
<b>City Buildings - Library Total</b>			<b>3,000,000</b>	<b>B</b>

## Lands and Facilities 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>City Buildings - City Hall</b>				
City Hall Redevelopment	2,000,000	B		
City Hall Gardner's Work Shed	450,000	C		
City Administrative Complex – Signage & Wayfinding	160,000	G		
<b>City Buildings - City Hall Total</b>			<b>2,610,000</b>	<b>C,B,G</b>
<b>City Buildings - Works Yards</b>				
Laurel Street Works Yard Redevelopment	600,000	C		
<b>City Buildings - Works Yards Total</b>			<b>600,000</b>	<b>C</b>
<b>Civic Projects Total</b>			<b>188,525,700</b>	
<b>Facilities Management</b>				
<b>City Buildings - Parks &amp; Recreation</b>				
Component Life Cycle Renewal - Parks & Recreation	10,289,000	C		
Parks Washroom Improvements	375,000	C		
<b>City Buildings - Parks &amp; Recreation Total</b>			<b>10,664,000</b>	<b>C</b>
<b>City Buildings - Heritage &amp; Cultural</b>				
Component Life Cycle Renewal - Heritage & Cultural	1,965,000	C,G		
Burnaby Village Museum - Heritage Building Upgrade	35,000	G		
<b>City Buildings - Heritage &amp; Cultural Total</b>			<b>2,000,000</b>	<b>C,G</b>
<b>City Buildings - Commercial Properties</b>				
Component Life Cycle Renewal - Commercial Properties	945,000	C		
<b>City Buildings - Commercial Properties Total</b>			<b>945,000</b>	<b>C</b>
<b>City Buildings - Fire Halls</b>				
Component Life Cycle Renewal - Fire Halls	875,000	C,G		
<b>City Buildings - Fire Halls Total</b>			<b>875,000</b>	<b>C,G</b>
<b>City Buildings - Other Buildings</b>				
Component Life Cycle Renewal - Other Buildings	675,000	C		
<b>City Buildings - Other Buildings Total</b>			<b>675,000</b>	<b>C</b>
<b>City Buildings - Library</b>				
Component Life Cycle Renewal - Library	630,000	C		
<b>City Buildings - Library Total</b>			<b>630,000</b>	<b>C</b>
<b>City Buildings - Resource &amp; Daycare Centres</b>				
Component Life Cycle Renewal - Resource & Daycare Centres	565,000	C		
<b>City Buildings - Resource &amp; Daycare Centres Total</b>			<b>565,000</b>	<b>C</b>
<b>City Buildings - City Hall</b>				
Component Life Cycle Renewal - City Hall	335,000	C		
<b>City Buildings - City Hall Total</b>			<b>335,000</b>	<b>C</b>

## Lands and Facilities 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>City Buildings - West Building</b>				
Component Life Cycle Renewal - West Building	200,000	C		
<b>City Buildings - West Building Total</b>			<b>200,000</b>	<b>C</b>
<b>City Buildings - Works Yards</b>				
Component Life Cycle Renewal - Works Yards	195,000	C		
<b>City Buildings - Works Yards Total</b>			<b>195,000</b>	<b>C</b>
<b>City Buildings - RCMP</b>				
Component Life Cycle Renewal - RCMP	80,000	C,G		
<b>City Buildings - RCMP Total</b>			<b>80,000</b>	<b>C,G</b>
<b>Facilities Management Total</b>			<b>17,164,000</b>	
<b>Realty &amp; Lands</b>				
<b>Land Assembly</b>				
Annual Land Assembly Capital Program	7,000,000	T		
<b>Land Assembly Total</b>			<b>7,000,000</b>	<b>T</b>
<b>Realty &amp; Lands Total</b>			<b>7,000,000</b>	
<b>CAPITAL EXPENDITURES TOTAL</b>			<b>212,689,700</b>	
<b>FUNDING SOURCES</b>				
Corporate & Tax Sale Land Reserve Fund	9,025,000			
Capital Asset Works Financing Reserve Fund	24,595,000			
Gaming Reserve	5,355,000			
Community Benefit Bonus Reserve	171,393,700			
Provincial Grants	2,280,000			
Federal Grants	41,000			
<b>FUNDING SOURCES TOTAL</b>			<b>212,689,700</b>	

## Lands and Facilities 2025-2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Civic Projects</b>								
<b>City Buildings - Parks &amp; Recreation</b>								
Cameron Community Centre & Library <sup>2</sup>	79,344,900	B	75,844,900	B	44,181,100	B	-	
Confederation Park Community Centre <sup>3</sup>	70,000,000	B	80,000,000	B	78,000,000	B	-	
Burnaby Lake Recreation Complex	68,000,000	B	60,000,000	B	58,000,000	B	-	
Willingdon-Brentwood Community Centre	40,000,000	B	40,000,000	B	40,000,000	B	11,333,900	B
James Cowan Theatre Redevelopment	20,000,000	B	22,000,000	B	-		-	
Rosemary Brown Arena	2,169,300	B	-		-		-	
Parks Washroom Replacements	500,000	C	-		-		-	
Bonsor Recreation Complex Redevelopment	200,000	B	1,000,000	B	5,000,000	B	23,000,000	B
<b>City Buildings - Parks &amp; Recreation Total</b>	<b>280,214,200</b>	<b>C,B</b>	<b>278,844,900</b>	<b>B</b>	<b>225,181,100</b>	<b>B</b>	<b>34,333,900</b>	<b>B</b>
<b>City Buildings - RCMP</b>								
RCMP Facility Redevelopment <sup>1</sup>	65,500,000	B	67,000,000	B	50,000,000	B	-	
<b>City Buildings - RCMP Total</b>	<b>65,500,000</b>	<b>B</b>	<b>67,000,000</b>	<b>B</b>	<b>50,000,000</b>	<b>B</b>	<b>-</b>	
<b>City Buildings - Other Buildings</b>								
Burnaby Animal Shelter <sup>5</sup>	5,400,000	B	1,000,000	B	-		-	
Burnaby District Energy System	4,880,000	T	8,880,000	T	9,880,000	T	-	
Civic Facilities EV Charging Infrastructure	1,000,000	G,F	1,000,000	G,F	1,000,000	G,F	1,000,000	G,F
Sorption Heat Transformer Technology Pilot	120,000	T	120,000	T	120,000	T	-	
<b>City Buildings - Other Buildings Total</b>	<b>11,400,000</b>	<b>T,G,B,F</b>	<b>11,000,000</b>	<b>T,G,B,F</b>	<b>11,000,000</b>	<b>T,G,F</b>	<b>1,000,000</b>	<b>G,F</b>
<b>City Buildings - City Hall</b>								
City Hall Redevelopment	8,000,000	B	100,000,000	B	130,000,000	B	160,000,000	B
<b>City Buildings - City Hall Total</b>	<b>8,000,000</b>	<b>B</b>	<b>100,000,000</b>	<b>B</b>	<b>130,000,000</b>	<b>B</b>	<b>160,000,000</b>	<b>B</b>
<b>Civic Projects Total</b>	<b>365,114,200</b>		<b>456,844,900</b>		<b>416,181,100</b>		<b>195,333,900</b>	
<b>Facilities Management</b>								
<b>City Buildings - Parks &amp; Recreation</b>								
Component Life Cycle Renewal - Parks & Recreation	8,370,000	C	8,097,000	C	9,707,000	C	8,700,000	C
Parks Washroom Improvements	200,000	C	200,000	C	200,000	C	200,000	C
<b>City Buildings - Parks &amp; Recreation Total</b>	<b>8,570,000</b>	<b>C</b>	<b>8,297,000</b>	<b>C</b>	<b>9,907,000</b>	<b>C</b>	<b>8,900,000</b>	<b>C</b>
<b>City Buildings - Fire Halls</b>								
Component Life Cycle Renewal - Fire Halls	1,290,000	C,G	741,000	C	500,000	C	850,000	C
<b>City Buildings - Fire Halls Total</b>	<b>1,290,000</b>	<b>C,G</b>	<b>741,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>850,000</b>	<b>C</b>
<b>City Buildings - RCMP</b>								
Component Life Cycle Renewal - RCMP	1,080,000	C	345,000	C	1,010,000	C	795,000	C
<b>City Buildings - RCMP Total</b>	<b>1,080,000</b>	<b>C</b>	<b>345,000</b>	<b>C</b>	<b>1,010,000</b>	<b>C</b>	<b>795,000</b>	<b>C</b>
<b>City Buildings - Library</b>								
Component Life Cycle Renewal - Library	690,000	C	210,000	C	885,000	C	700,000	C
<b>City Buildings - Library Total</b>	<b>690,000</b>	<b>C</b>	<b>210,000</b>	<b>C</b>	<b>885,000</b>	<b>C</b>	<b>700,000</b>	<b>C</b>

## Lands and Facilities 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>City Buildings - Commercial Properties</b>								
Component Life Cycle Renewal - Commercial Properties	470,000	C	1,085,000	C	175,000	C	925,000	C
<b>City Buildings - Commercial Properties Total</b>	<b>470,000</b>	<b>C</b>	<b>1,085,000</b>	<b>C</b>	<b>175,000</b>	<b>C</b>	<b>925,000</b>	<b>C</b>
<b>City Buildings - Other Buildings</b>								
Component Life Cycle Renewal - Other Buildings	350,000	C	400,000	C	400,000	C	400,000	C
<b>City Buildings - Other Buildings Total</b>	<b>350,000</b>	<b>C</b>	<b>400,000</b>	<b>C</b>	<b>400,000</b>	<b>C</b>	<b>400,000</b>	<b>C</b>
<b>City Buildings - Resource &amp; Daycare Centres</b>								
Component Life Cycle Renewal - Resource & Daycare Centres	310,000	C	400,000	C	155,000	C	400,000	C
<b>City Buildings - Resource &amp; Daycare Centres Total</b>	<b>310,000</b>	<b>C</b>	<b>400,000</b>	<b>C</b>	<b>155,000</b>	<b>C</b>	<b>400,000</b>	<b>C</b>
<b>City Buildings - West Building</b>								
Component Life Cycle Renewal - West Building	170,000	C	377,000	C	470,000	C	250,000	C
<b>City Buildings - West Building Total</b>	<b>170,000</b>	<b>C</b>	<b>377,000</b>	<b>C</b>	<b>470,000</b>	<b>C</b>	<b>250,000</b>	<b>C</b>
<b>City Buildings - Works Yards</b>								
Component Life Cycle Renewal - Works Yards	100,000	C	1,045,000	C	610,000	C	185,000	C
<b>City Buildings - Works Yards Total</b>	<b>100,000</b>	<b>C</b>	<b>1,045,000</b>	<b>C</b>	<b>610,000</b>	<b>C</b>	<b>185,000</b>	<b>C</b>
<b>City Buildings - Heritage &amp; Cultural</b>								
Component Life Cycle Renewal - Heritage & Cultural	50,000	G	635,000	G	300,000	G	1,420,000	G
Burnaby Village Museum - Heritage Building Upgrade	35,000	G	35,000	G	35,000	G	35,000	G
<b>City Buildings - Heritage &amp; Cultural Total</b>	<b>85,000</b>	<b>G</b>	<b>670,000</b>	<b>G</b>	<b>335,000</b>	<b>G</b>	<b>1,455,000</b>	<b>G</b>
<b>City Buildings - City Hall</b>								
Component Life Cycle Renewal - City Hall	-		240,000	C	24,000	C	50,000	C
<b>City Buildings - City Hall Total</b>	<b>-</b>		<b>240,000</b>	<b>C</b>	<b>24,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>
<b>Facilities Management Total</b>	<b>13,115,000</b>		<b>13,810,000</b>		<b>14,471,000</b>		<b>14,910,000</b>	
<b>Realty &amp; Lands</b>								
<b>Land Assembly</b>								
Annual Land Assembly Capital Program	7,000,000	T	7,000,000	T	7,000,000	T	7,000,000	T
<b>Land Assembly Total</b>	<b>7,000,000</b>	<b>T</b>	<b>7,000,000</b>	<b>T</b>	<b>7,000,000</b>	<b>T</b>	<b>7,000,000</b>	<b>T</b>
<b>Realty &amp; Lands Total</b>	<b>7,000,000</b>		<b>7,000,000</b>		<b>7,000,000</b>		<b>7,000,000</b>	
<b>CAPITAL EXPENDITURES TOTAL</b>	<b>385,229,200</b>		<b>477,654,900</b>		<b>437,652,100</b>		<b>217,243,900</b>	
<b>FUNDING SOURCES</b>								
Corporate & Tax Sale Land Reserve Fund	12,000,000		16,000,000		17,000,000		7,000,000	
Capital Asset Works Financing Reserve Fund	12,790,000		13,140,000		14,136,000		13,455,000	
Gaming Reserve	1,825,000		1,670,000		1,335,000		2,455,000	
Community Benefit Bonus Reserve	358,614,200		446,844,900		405,181,100		194,333,900	
<b>FUNDING SOURCES TOTAL</b>	<b>385,229,200</b>		<b>477,654,900</b>		<b>437,652,100</b>		<b>217,243,900</b>	



## 2024-2028 Capital Projects Highlights

# Planning and Development

## 2024-2025 Plan

**Non-Market Housing on City Lands Program <sup>1</sup>**  
**\$18,881,000**

Work is currently underway to design and install infrastructure services as well as undertake site preparation on six City properties to ready them for new non-market housing developments, each operated by a non-profit partner.

Five of the six City properties are currently proposed to be developed with a total of 855 non-market housing units, and the sixth site will be advanced for a specific development program in the future.

The image below is a rendering from the 134-unit proposal at 6889 Royal Oak Avenue (non-profit partner: Catalyst Community Developments, drawing by Integra Architecture Inc.). View looking south-west.



Laneway Vision Sketch

## Planning and Development 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>General Civic Projects</b>				
<b>City Buildings - Other Buildings</b>				
Capitol Hill Community Hall - Accessibility Upgrades	300,000	G		
<b>City Buildings - Other Buildings Total</b>			<b>300,000</b>	<b>G</b>
<b>Climate Action &amp; Energy</b>				
Water Quality Monitoring Systems	100,000	G		
<b>Climate Action &amp; Energy Total</b>			<b>100,000</b>	<b>G</b>
<b>Heritage</b>				
Fairacres Estate Gate & Greenhouse Foundation Wall Restoration	125,000	G		
<b>Heritage Total</b>			<b>125,000</b>	<b>G</b>
<b>General Civic Projects Total</b>			<b>525,000</b>	
<b>Land Development</b>				
<b>Land Development</b>				
Non-Market Housing on City Lands Program <sup>1</sup>	7,641,500	B		
Southwynde Off Site Works	97,400	B		
<b>Land Development Total</b>			<b>7,738,900</b>	<b>B</b>
<b>Land Development Total</b>			<b>7,738,900</b>	
<b>CAPITAL EXPENDITURES TOTAL</b>			<b>8,263,900</b>	
<b>FUNDING SOURCES</b>				
Gaming Reserve	525,000			
Community Benefit Bonus Reserve	7,738,900			
<b>FUNDING SOURCES TOTAL</b>			<b>8,263,900</b>	

## Planning and Development 2025-2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>General Civic Projects</b>								
<b>Climate Action &amp; Energy</b>								
Water Quality Monitoring Systems	100,000	G	100,000	G	-		-	
<b>Climate Action &amp; Energy Total</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>	-		-	
<b>General Civic Projects Total</b>	<b>100,000</b>		<b>100,000</b>		-		-	
<b>Land Development</b>								
<b>Land Development</b>								
Non-Market Housing on City Lands Program <sup>1</sup>	11,239,500	B	-		-		-	
Southwynde Off Site Works	634,400	B	-		-		-	
<b>Land Development Total</b>	<b>11,873,900</b>	<b>B</b>	-		-		-	
<b>Land Development Total</b>	<b>11,873,900</b>		-		-		-	
<b>CAPITAL EXPENDITURES TOTAL</b>	<b>11,973,900</b>		<b>100,000</b>		-		-	
<b>FUNDING SOURCES</b>								
Gaming Reserve	100,000		100,000		-		-	
Community Benefit Bonus Reserve	11,873,900		-		-		-	
<b>FUNDING SOURCES TOTAL</b>	<b>11,973,900</b>		<b>100,000</b>		-		-	

## 2024-2028 Capital Projects Highlights

# Parks, Recreation and Culture

## 2024-2027 Plan

## Central Park Destination Playground and Event Space <sup>1</sup>

### \$3,500,000

Management Planning for Central Park has recognized the open area northeast of the SkyTrain and BC Parkway as a prime location to accommodate play, recreation and flexible event opportunities meeting the needs of a rapidly growing city. To this end, the services of a consulting team have been initiated to prepare design plans with a public engagement process for a destination playground and event space for this precinct. The destination playground will encompass a regionally unique comprehensive philosophy of inclusion where all residents have reasonably equitable participation throughout the setting regardless of ability, age or ethnicity.

## 2024 Plan

## Deer Lake Pedestrian Foot Bridge <sup>3</sup>

### \$1,750,000

The Deer Lake Pedestrian Foot Bridge, situated within the picturesque Deer Lake Park, is designed to be a single-span feature bridge. This bridge will not only enhance connectivity across the mouth of the lake, but will also seamlessly link up with the existing boardwalk and trail infrastructure. Our primary goal with this project is to harmoniously integrate the stunning natural surroundings of Deer Lake Park while offering local residents and visitors of the park a complete loop around the lake for their enjoyment.

## 2024-2025 Plan

## Burnaby Mountain Air Bike Skills Course Redevelopment <sup>2</sup>

### \$4,300,000

The Mountain Air Bike Skills course, originally opened in 2008, is reaching the final design for complete redevelopment to become a first-class destination for our biking community. The design was based on a public engagement plan, hearing from residents, mountain bikers, Bicycle Motocross (BMX) riders, and park visitors of all ages with a goal of creating a safe, healthy and dynamic public facility.

Redevelopment plans include a new BMX jump area, a flow trail section with different lines accommodating beginners to advanced riders, a jump line section with progressive challenges, a pump track for beginners to learn flow with momentum, gathering spaces for socialization, photo vantage points and a maintenance station.



Rendering image of Burnaby Mountain Air Bike Skills Course

## Parks, Recreation and Culture 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Cultural Facilities</b>				
<b>Burnaby Village Museum</b>				
Museum Entrance Bridge	1,500,000	C		
Museum Main Entrance Improvements	800,000	C		
Meadow Plaza & Tram Barn Canopy Redevelopment	100,000	G		
Burnaby Village Museum Exhibit Upgrades	55,000	G		
Washroom Improvements	50,000	C		
Museum Road Rehabilitation	50,000	C		
Burnaby Village Museum Holiday Lights Equipment	35,000	C		
<b>Burnaby Village Museum Total</b>			<b>2,590,000</b>	<b>C,G</b>
<b>Shadbolt Centre for the Arts</b>				
Equipment Replacement Program	100,000	C		
Hill Cottage Renovation	50,000	G		
Theatre - Lighting, Sound & Flooring	30,000	G		
Eagles Estate & Baldwin House Interior Fit Outs	10,000	C		
<b>Shadbolt Centre for the Arts Total</b>			<b>190,000</b>	<b>C,G</b>
<b>Burnaby Art Gallery</b>				
Gallery Interior Fit Outs	30,000	G		
<b>Burnaby Art Gallery Total</b>			<b>30,000</b>	<b>G</b>
<b>Cultural Facilities Total</b>			<b>2,810,000</b>	
<b>Golf Facilities</b>				
<b>Riverway Golf Course</b>				
Restaurant Upgrades	200,000	C		
Cart Path Upgrades	150,000	C		
Tee Surface Improvements	90,000	C		
Water Hazard Improvement	50,000	C		
Drainage & Irrigation	50,000	C		
Driving Range - New 60 Stall Building	40,000	C		
Building Improvements	25,000	C		
Driving Range Improvements	25,000	C		
Golf Course Upgrades	20,000	C		
<b>Riverway Golf Course Total</b>			<b>650,000</b>	<b>C</b>
<b>Burnaby Mountain Golf Course</b>				
Cart Path Upgrades	100,000	C		
Drainage & Irrigation	60,000	C		
Water Hazard & Waterway Feature Improvements	50,000	C		
Minor Equipment Replacement	25,000	C		
Driving Range Improvements	25,000	C		
Golf Course Upgrades	20,000	C		
<b>Burnaby Mountain Golf Course Total</b>			<b>280,000</b>	<b>C</b>
<b>Kensington Park Pitch &amp; Putt</b>				
Watercourse & Creek Bed Restoration	80,000	C		
<b>Kensington Park Pitch &amp; Putt Total</b>			<b>80,000</b>	<b>C</b>



## Parks, Recreation and Culture 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Central Park Pitch &amp; Putt</b>				
Tee Box & Green Upgrades	25,000	C		
<b>Central Park Pitch &amp; Putt Total</b>			<b>25,000</b>	<b>C</b>
<b>Golf Facilities Total</b>			<b>1,035,000</b>	
<b>Park Facilities</b>				
<b>Playground Replacement</b>				
Enhanced Playground - Jim Lorimer	500,000	C		
Poplar Park	300,000	C		
Lockdale School Park	300,000	C		
Lobley Park	300,000	C		
Forest Grove Park	300,000	C		
Canadian Standards Association Playground Compliance	250,000	C		
Central Park Playground Development <sup>1</sup>	150,000	C		
<b>Playground Replacement Total</b>			<b>2,100,000</b>	<b>C</b>
<b>Deer Lake Park</b>				
Pedestrian Foot Bridge <sup>3</sup>	1,750,000	C		
Trail Building & Boardwalk Renewal	200,000	C		
Country Road	100,000	C		
Biofiltration Pond	25,000	C		
<b>Deer Lake Park Total</b>			<b>2,075,000</b>	<b>C</b>
<b>Fraser Foreshore Park</b>				
Fraser Foreshore Pier Rehabilitation	2,000,000	C		
Site Amenities & Renewal	50,000	C		
<b>Fraser Foreshore Park Total</b>			<b>2,050,000</b>	<b>C</b>
<b>Burnaby North School Field &amp; Lighting</b>				
Burnaby North School Artificial Field	1,500,000	C		
Burnaby North School Field Lighting	400,000	C		
<b>Burnaby North School Field &amp; Lighting Total</b>			<b>1,900,000</b>	<b>C</b>
<b>Park Blitz Program</b>				
Park Amenities Improvements	1,789,000	F		
<b>Park Blitz Program Total</b>			<b>1,789,000</b>	<b>F</b>
<b>Confederation Park</b>				
Confederation Stormwater Management	1,500,000	C		
Site Amenities & Renewals	100,000	C		
Artificial Turf Field	100,000	C		
<b>Confederation Park Total</b>			<b>1,700,000</b>	<b>C</b>
<b>Burnaby Lake Rowing Pavilion</b>				
Repurpose Spectator Area	1,200,000	G		
Interior Fit Outs	200,000	C		
<b>Burnaby Lake Rowing Pavilion Total</b>			<b>1,400,000</b>	<b>C,G</b>

## Parks, Recreation and Culture 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Burnaby Mountain - Mintara</b>				
Outside Patio Expansion	1,200,000	C		
<b>Burnaby Mountain - Mintara Total</b>			<b>1,200,000</b>	<b>C</b>
<b>Burnaby Mountain Park</b>				
North Face Drainage	400,000	C		
Air Bike Skills Course Redevelopment <sup>2</sup>	300,000	C		
Trail Development & Reconstruction	100,000	C		
<b>Burnaby Mountain Park Total</b>			<b>800,000</b>	<b>C</b>
<b>Park Roads &amp; Parking Lots</b>				
Major Park Roads & Parking Lots	500,000	C		
<b>Park Roads &amp; Parking Lots Total</b>			<b>500,000</b>	<b>C</b>
<b>Robert Burnaby Park Development</b>				
Robert Burnaby Park Safety Netting	300,000	C		
Robert Burnaby Park - Trails & Amenities Renewals	150,000	C		
<b>Robert Burnaby Park Development Total</b>			<b>450,000</b>	<b>C</b>
<b>Safety &amp; Security Enhancements In Parks</b>				
Safety & Security Enhancement in Parks	300,000	G		
<b>Safety &amp; Security Enhancements In Parks Total</b>			<b>300,000</b>	<b>G</b>
<b>Minor Development</b>				
Minor Development	200,000	C		
<b>Minor Development Total</b>			<b>200,000</b>	<b>C</b>
<b>Minor Equipment Replacement</b>				
Minor Equipment Replacement	150,000	C		
<b>Minor Equipment Replacement Total</b>			<b>150,000</b>	<b>C</b>
<b>Water Conservation Devices</b>				
Water Conservation Devices	150,000	C		
<b>Water Conservation Devices Total</b>			<b>150,000</b>	<b>C</b>
<b>Community Gardens</b>				
Community Gardens	150,000	C		
<b>Community Gardens Total</b>			<b>150,000</b>	<b>C</b>
<b>Bear-Proof Garbage Containers</b>				
Bear-Proof Garbage Containers	100,000	C		
<b>Bear-Proof Garbage Containers Total</b>			<b>100,000</b>	<b>C</b>
<b>Family Shade Structures</b>				
Family Shade Structures (Playgrounds/Spray Parks)	100,000	C		
<b>Family Shade Structures Total</b>			<b>100,000</b>	<b>C</b>
<b>Docks &amp; Piers</b>				
Docks & Piers	100,000	C		
<b>Docks &amp; Piers Total</b>			<b>100,000</b>	<b>C</b>

## Parks, Recreation and Culture 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Central Park</b>				
Central Park Urban Trail - Site Amenities & Renewal	100,000	C		
<b>Central Park Total</b>			<b>100,000</b>	<b>C</b>
<b>Sportsfield Renovation Program</b>				
Sportsfield Renovation Program	100,000	C		
<b>Sportsfield Renovation Program Total</b>			<b>100,000</b>	<b>C</b>
<b>Fitness Circuit System</b>				
Fitness Circuit System	100,000	C		
<b>Fitness Circuit System Total</b>			<b>100,000</b>	<b>C</b>
<b>Picnic Tables &amp; Benches - Replacement</b>				
Picnic Tables & Benches - Replacement	100,000	C		
<b>Picnic Tables &amp; Benches - Replacement Total</b>			<b>100,000</b>	<b>C</b>
<b>Neighbourhood Park Landscape Improvements</b>				
Neighbourhood Park Landscape Improvements	100,000	C		
<b>Neighbourhood Park Landscape Improvements Total</b>			<b>100,000</b>	<b>C</b>
<b>Dog Off Leash Facilities</b>				
Dog Off Leash Facilities	100,000	C		
<b>Dog Off Leash Facilities Total</b>			<b>100,000</b>	<b>C</b>
<b>Park Amenities &amp; Structures Replacement</b>				
Park Amenities & Structures Replacement	100,000	C		
<b>Park Amenities &amp; Structures Replacement Total</b>			<b>100,000</b>	<b>C</b>
<b>Sports Courts Upgrades</b>				
Sports Courts Upgrades	100,000	C		
<b>Sports Courts Upgrades Total</b>			<b>100,000</b>	<b>C</b>
<b>Footbridges, Retaining Walls &amp; Stairs - Park Trails</b>				
Footbridges, Retaining Walls & Stairs - Park Trails	100,000	C		
<b>Footbridges, Retaining Walls &amp; Stairs - Park Trails Total</b>			<b>100,000</b>	<b>C</b>
<b>Trail System Development</b>				
Trail System Development	100,000	C		
<b>Trail System Development Total</b>			<b>100,000</b>	<b>C</b>
<b>Fencing &amp; Support Structure Replacement</b>				
Fencing & Support Structure Replacement	100,000	C		
<b>Fencing &amp; Support Structure Replacement Total</b>			<b>100,000</b>	<b>C</b>
<b>Parks Nursery Upgrades</b>				
Parks Nursery - Site Amenities & Renewals	100,000	C		
<b>Parks Nursery Upgrades Total</b>			<b>100,000</b>	<b>C</b>
<b>Park Signage</b>				
Park Signage	100,000	C		
<b>Park Signage Total</b>			<b>100,000</b>	<b>C</b>

## Parks, Recreation and Culture 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Lighting Replacement</b>				
Lighting Replacement	100,000	C		
<b>Lighting Replacement Total</b>			<b>100,000</b>	<b>C</b>
<b>Watermain Replacement</b>				
Watermain Replacement	90,000	C		
<b>Watermain Replacement Total</b>			<b>90,000</b>	<b>C</b>
<b>Spray Parks &amp; Wading Pools</b>				
Spray Parks & Wading Pools	80,000	C		
<b>Spray Parks &amp; Wading Pools Total</b>			<b>80,000</b>	<b>C</b>
<b>Park Collection Counters Program</b>				
Park Collection Counters Program	75,000	C		
<b>Park Collection Counters Program Total</b>			<b>75,000</b>	<b>C</b>
<b>Kensington Park - Trails &amp; Amenities Renewal</b>				
Kensington Park - Trails & Amenities Renewal	75,000	C		
<b>Kensington Park - Trails &amp; Amenities Renewal Total</b>			<b>75,000</b>	<b>C</b>
<b>Accessibility Improvements</b>				
Accessibility Improvements	50,000	G		
<b>Accessibility Improvements Total</b>			<b>50,000</b>	<b>G</b>
<b>Still Creek Office Renovation</b>				
Still Creek Office Renovation	50,000	C		
<b>Still Creek Office Renovation Total</b>			<b>50,000</b>	<b>C</b>
<b>Oil Interceptors</b>				
Oil Interceptors	50,000	C		
<b>Oil Interceptors Total</b>			<b>50,000</b>	<b>C</b>
<b>Park Facilities Total</b>			<b>19,084,000</b>	
<b>Recreation Facilities</b>				
<b>General Development</b>				
Fitness & Athletic Equipment	200,000	C		
Recreation Equipment	200,000	C		
Food Services Equipment Replacement	180,000	C		
Eileen Dailly Inclusive Signage	150,000	C		
Christine Sinclair Centre Interior Fit Outs	150,000	C		
Recreation Pool Equipment Replacement	130,000	C		
Bill Copeland Sports Centre Interior Fit Outs	100,000	C		
Willingdon Community Centre Read-O-Graph	70,000	C		
Swangard Covered Benches	50,000	C		
Bonsor Café Upgrades	50,000	C		

## Parks, Recreation and Culture 2024 | continued

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
Kensington Complex Sound System Upgrade	30,000	C		
Safety & Security Multiple Sites	25,000	G		
Edmonds Leisure - Pool Play Structure Replacement	10,000	C		
<b>General Development Total</b>			<b>1,345,000</b>	<b>C,G</b>
<b>Sports Field &amp; Outdoor Sport Equipment</b>				
Sports Field & Outdoor Equipment Replacement	185,000	C		
<b>Sports Field &amp; Outdoor Sport Equipment Total</b>			<b>185,000</b>	<b>C</b>
<b>Recreation Facilities Total</b>			<b>1,530,000</b>	
<b>Vehicles &amp; Equipment</b>				
<b>Vehicles - Replacement</b>				
Truck Ariel Chip Box	300,000	R		
Truck (2 Ton 4x4 Dump with Plow & Salter)	150,000	R		
Vans (Cargo)	110,000	R		
Vehicles Less Than \$100,000	1,910,000	R		
<b>Vehicles - Replacement Total</b>			<b>2,470,000</b>	<b>R</b>
<b>Vehicles - New</b>				
Golf Carts	320,000	C		
Van (Cutaway)	310,000	C		
Customization	250,000	C		
Loader (Compact Wheel 4x4)	200,000	C		
Trucksters (4x4 MD Cab, Plow & Box Spreader)	100,000	C		
Truck (4x4 Pickup) for 300 USG Water Tank	80,000	C		
Truck (4x4 Mid Pickup)	65,000	C		
Trucksters (4x4 HD ROPS)	60,000	C		
SUV (Mini EV)	60,000	C		
Water/Brine Tank for 2-Ton Dump Truck	30,000	C		
Mowers	25,000	C		
Blower (Towed)	20,000	C		
<b>Vehicles - New Total</b>			<b>1,520,000</b>	<b>C</b>
<b>Vehicles &amp; Equipment Total</b>			<b>3,990,000</b>	
<b>CAPITAL EXPENDITURES TOTAL</b>			<b>28,449,000</b>	
<b>FUNDING SOURCES</b>				
Capital Asset Works Financing Reserve Fund	22,350,000			
Equipment & Vehicle Replacement Reserve Funds	2,470,000			
Gaming Reserve	1,840,000			
Federal Grant	1,789,000			
<b>FUNDING SOURCES TOTAL</b>			<b>28,449,000</b>	



## Parks, Recreation and Culture 2025-2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Cultural Facilities</b>								
<b>Burnaby Village Museum</b>								
Meadow Plaza & Tram Barn Canopy Redevelopment	1,300,000	G	-		-		-	
Washroom Improvements	680,000	C	-		-		-	
Museum Road Rehabilitation	150,000	C	-		-		-	
Burnaby Village Museum Exhibit Upgrades	70,000	G	-		-		-	
Burnaby Village Museum Holiday Lights Equipment	35,000	C	35,000	C	35,000	C	35,000	C
<b>Burnaby Village Museum Total</b>	<b>2,235,000</b>	<b>C,G</b>	<b>35,000</b>	<b>C</b>	<b>35,000</b>	<b>C</b>	<b>35,000</b>	<b>C</b>
<b>Shadbolt Centre for the Arts</b>								
Mathers House Renovation	500,000	C	-		-		-	
Equipment Replacement Program	100,000	C	100,000	C	100,000	C	100,000	C
Shadbolt Centre Digital Screens & Kiosk Project	60,000	C	-		-		-	
Theatre - Lighting, Sound & Flooring	60,000	G	60,000	G	60,000	G	60,000	G
Media Arts Lab Computer Replacement	-		40,000	C	-		-	
<b>Shadbolt Centre for the Arts Total</b>	<b>720,000</b>	<b>C,G</b>	<b>200,000</b>	<b>C,G</b>	<b>160,000</b>	<b>C,G</b>	<b>160,000</b>	<b>C,G</b>
<b>Burnaby Art Gallery</b>								
Gallery Interior Fit Outs	30,000	G	30,000	G	30,000	G	30,000	G
<b>Burnaby Art Gallery Total</b>	<b>30,000</b>	<b>G</b>	<b>30,000</b>	<b>G</b>	<b>30,000</b>	<b>G</b>	<b>30,000</b>	<b>G</b>
<b>Cultural Facilities Total</b>	<b>2,985,000</b>		<b>265,000</b>		<b>225,000</b>		<b>225,000</b>	
<b>Golf Facilities</b>								
<b>Riverway Golf Course</b>								
Restaurant Upgrades	100,000	C	-		-		-	
Driving Range - New 60 Stall Building	100,000	C	200,000	C	-		-	
Cart Path Upgrades	100,000	C	-		-		100,000	C
Golf Course Upgrades	70,000	C	30,000	C	50,000	C	50,000	C
Drainage & Irrigation	50,000	C	50,000	C	50,000	C	50,000	C
Golf Shop Renovation	25,000	C	-		-		-	
Tee Surface Improvements	-		50,000	C	-		25,000	C
Driving Range Improvements	-		50,000	C	-		-	
Signage	-		20,000	C	-		-	
Building Improvements	-		15,000	C	-		-	
Public Washrooms Upgrades	-		-		20,000	C	-	
<b>Riverway Golf Course Total</b>	<b>445,000</b>	<b>C</b>	<b>415,000</b>	<b>C</b>	<b>120,000</b>	<b>C</b>	<b>225,000</b>	<b>C</b>
<b>Burnaby Mountain Golf Course</b>								
Cart Path Upgrades	75,000	C	-		-		150,000	C
Driving Range Improvements	75,000	C	75,000	C	-		-	
Drainage & Irrigation	60,000	C	60,000	C	60,000	C	60,000	C

## Parks, Recreation and Culture 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
Tee Surface Improvements	50,000	C	60,000	C	-		20,000	C
Minor Equipment Replacement	25,000	C	25,000	C	35,000	C	35,000	C
Golf Course Upgrades	20,000	C	30,000	C	30,000	C	-	
Entry Sign Improvements	15,000	C	-		-		-	
Golf Shop Renovation	-		15,000	C	-		-	
Public Washrooms Upgrades	-		-		50,000	C	-	
Fairway Surface Upgrade	-		-		-		35,000	C
<b>Burnaby Mountain Golf Course Total</b>	<b>320,000</b>	<b>C</b>	<b>265,000</b>	<b>C</b>	<b>175,000</b>	<b>C</b>	<b>300,000</b>	<b>C</b>
<b>Kensington Park Pitch &amp; Putt</b>								
Executive Course - Design & Construction	100,000	C	500,000	C	-		-	
Signage	20,000	C	-		-		-	
Golf Shop Renovation	-		-		50,000	C	-	
<b>Kensington Park Pitch &amp; Putt Total</b>	<b>120,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>-</b>	
<b>Central Park Pitch &amp; Putt</b>								
Pitch & Putt Service Bridge	50,000	C	-		-		-	
Drainage & Irrigation	25,000	C	25,000	C	-		25,000	C
Tee Box & Green Upgrades	-		50,000	C	-		25,000	C
Golf Shop Renovation	-		20,000	C	-		-	
<b>Central Park Pitch &amp; Putt Total</b>	<b>75,000</b>	<b>C</b>	<b>95,000</b>	<b>C</b>	<b>-</b>		<b>50,000</b>	<b>C</b>
<b>Golf Facilities Total</b>	<b>960,000</b>		<b>1,275,000</b>		<b>345,000</b>		<b>575,000</b>	
<b>Park Facilities</b>								
<b>Burnaby Mountain Park</b>								
Air Bike Skills Course Redevelopment <sup>2</sup>	4,000,000	C	-		-		-	
North Face Drainage	450,000	C	-		-		-	
Trail Development & Reconstruction	100,000	C	100,000	C	100,000	C	100,000	C
<b>Burnaby Mountain Park Total</b>	<b>4,550,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Playground Replacement</b>								
Central Park Playground Development <sup>1</sup>	1,500,000	C	1,500,000	C	350,000	C	-	
Richard Bolton	300,000	C	-		-		-	
Green Tree Village	300,000	C	-		-		-	
Mary Avenue Park	300,000	C	-		-		-	
Cariboo Hill School Park	300,000	C	-		-		-	
Canadian Standards Association Playground Compliance	250,000	C	250,000	C	250,000	C	250,000	C
Enhanced Playground - Jim Lorimer	150,000	C	-		-		-	
Riverway West Park	-		300,000	C	-		-	
Ron McLean Park	-		300,000	C	-		-	
Suncrest School Park	-		300,000	C	-		-	
Willard Park	-		300,000	C	-		-	

## Parks, Recreation and Culture 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
Burnaby Heights Park	-		-		300,000	C	-	
Deer Lake Park	-		-		300,000	C	-	
Graham Park	-		-		300,000	C	-	
John Matthews Park	-		-		300,000	C	-	
Central Park (Ponds)	-		-		-		300,000	C
Beecher Park	-		-		-		300,000	C
Broadview Park	-		-		-		300,000	C
Bell Park	-		-		-		300,000	C
<b>Playground Replacement Total</b>	<b>3,100,000</b>	<b>C</b>	<b>2,950,000</b>	<b>C</b>	<b>1,800,000</b>	<b>C</b>	<b>1,450,000</b>	<b>C</b>
<b>Park Blitz Program</b>								
Park Amenities Improvements	1,654,800	F	1,723,300	F	1,981,000	F	-	
<b>Park Blitz Program Total</b>	<b>1,654,800</b>	<b>F</b>	<b>1,723,300</b>	<b>F</b>	<b>1,981,000</b>	<b>F</b>	<b>-</b>	
<b>Burnaby North School Field &amp; Lighting</b>								
Burnaby North School Artificial Field	1,500,000	C	-		-		-	
<b>Burnaby North School Field &amp; Lighting Total</b>	<b>1,500,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Confederation Park</b>								
Artificial Turf Field	1,400,000	C	-		-		-	
Site Amenities & Renewals	50,000	C	50,000	C	50,000	C	50,000	C
<b>Confederation Park Total</b>	<b>1,450,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>
<b>Burnaby Lake Rowing Pavilion</b>								
Repurpose Spectator Area	800,000	G	-		-		-	
Interior Fit Outs	100,000	C	-		-		-	
<b>Burnaby Lake Rowing Pavilion Total</b>	<b>900,000</b>	<b>C,G</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Burnaby Lake</b>								
Burnaby Lake Tennis Courts Site Rehabilitation	540,000	C	-		-		-	
Burnaby Lake Sports Complex East - Service Road Upgrade	130,000	C	-		-		-	
<b>Burnaby Lake Total</b>	<b>670,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Deer Lake Park</b>								
Country Road	400,000	C	-		-		-	
Trail Building & Boardwalk Renewal	200,000	C	200,000	C	200,000	C	200,000	C
<b>Deer Lake Park Total</b>	<b>600,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>
<b>Burnaby Mountain - Mintara</b>								
Outside Patio Expansion	600,000	C	-		-		-	
<b>Burnaby Mountain - Mintara Total</b>	<b>600,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Park Roads &amp; Parking Lots</b>								
Major Park Roads & Parking Lots	500,000	C	-		-		-	
<b>Park Roads &amp; Parking Lots Total</b>	<b>500,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Deer Lake Festival Lawn Upgrades</b>								
Deer Lake Festival Lawn Upgrades	500,000	C	-		-		-	
<b>Deer Lake Festival Lawn Upgrades Total</b>	<b>500,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	

## Parks, Recreation and Culture 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Fencing &amp; Support Structure Replacement</b>								
Fencing & Support Structure Replacement	200,000	C	200,000	C	200,000	C	200,000	C
<b>Fencing &amp; Support Structure Replacement Total</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>
<b>Minor Development</b>								
Minor Development	200,000	C	200,000	C	200,000	C	200,000	C
<b>Minor Development Total</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>
<b>Trail System Development</b>								
Trail System Development	200,000	C	200,000	C	200,000	C	200,000	C
<b>Trail System Development Total</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>
<b>Central Park</b>								
Central Park Urban Trail - Site Amenities & Renewal	100,000	C	100,000	C	100,000	C	100,000	C
Swangard Stadium Parking Light Improvements	90,000	C	-		-		-	
<b>Central Park Total</b>	<b>190,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Park Drainage Systems</b>								
Barnet Marine Park - Drummonds Walkway	150,000	C	-		-		-	
Deer Lake Beaver Creek	30,000	C	-		-		-	
<b>Park Drainage Systems Total</b>	<b>180,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Sports Courts Upgrades</b>								
Sports Courts Upgrades	160,000	C	160,000	C	160,000	C	160,000	C
<b>Sports Courts Upgrades Total</b>	<b>160,000</b>	<b>C</b>	<b>160,000</b>	<b>C</b>	<b>160,000</b>	<b>C</b>	<b>160,000</b>	<b>C</b>
<b>Park Amenities &amp; Structures Replacement</b>								
Park Amenities & Structures Replacement	150,000	C	150,000	C	150,000	C	150,000	C
<b>Park Amenities &amp; Structures Replacement Total</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>
<b>Robert Burnaby Park Development</b>								
Robert Burnaby Park - Trails & Amenities Renewals	150,000	C	75,000	C	75,000	C	75,000	C
<b>Robert Burnaby Park Development Total</b>	<b>150,000</b>	<b>C</b>	<b>75,000</b>	<b>C</b>	<b>75,000</b>	<b>C</b>	<b>75,000</b>	<b>C</b>
<b>Water Conservation Devices</b>								
Water Conservation Devices	150,000	C	150,000	C	150,000	C	150,000	C
<b>Water Conservation Devices Total</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>
<b>Minor Equipment Replacement</b>								
Minor Equipment Replacement	150,000	C	150,000	C	150,000	C	150,000	C
<b>Minor Equipment Replacement Total</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>
<b>Spray Parks &amp; Wading Pools</b>								
Spray Parks & Wading Pools	150,000	C	150,000	C	150,000	C	150,000	C
<b>Spray Parks &amp; Wading Pools Total</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>
<b>Neighbourhood Park Landscape Improvements</b>								
Neighbourhood Park Landscape Improvements	100,000	C	100,000	C	100,000	C	100,000	C
<b>Neighbourhood Park Landscape Improvements Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>

## Parks, Recreation and Culture 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Picnic Tables &amp; Benches - Replacement</b>								
Picnic Tables & Benches - Replacement	100,000	C	100,000	C	100,000	C	100,000	C
<b>Picnic Tables &amp; Benches - Replacement Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Fitness Circuit System</b>								
Fitness Circuit System	100,000	C	100,000	C	100,000	C	100,000	C
<b>Fitness Circuit System Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Sportsfield Renovation Program</b>								
Sportsfield Renovation Program	100,000	C	100,000	C	100,000	C	100,000	C
<b>Sportsfield Renovation Program Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Family Shade Structures</b>								
Family Shade Structures (Playgrounds/Spray Parks)	100,000	C	100,000	C	100,000	C	100,000	C
<b>Family Shade Structures Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Park Signage</b>								
Park Signage	100,000	C	100,000	C	100,000	C	100,000	C
<b>Park Signage Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Docks &amp; Piers</b>								
Docks & Piers	100,000	C	100,000	C	100,000	C	100,000	C
<b>Docks &amp; Piers Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Dog Off Leash Facilities</b>								
Dog Off Leash Facilities	100,000	C	100,000	C	100,000	C	100,000	C
<b>Dog Off Leash Facilities Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Footbridges, Retaining Walls &amp; Stairs - Park Trails</b>								
Footbridges, Retaining Walls & Stairs - Park Trails	100,000	C	100,000	C	100,000	C	100,000	C
<b>Footbridges, Retaining Walls &amp; Stairs - Park Trails Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Accessibility Improvements</b>								
Accessibility Improvements	100,000	G	100,000	G	100,000	G	100,000	G
<b>Accessibility Improvements Total</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>
<b>Lighting Replacement</b>								
Lighting Replacement	100,000	C	100,000	C	100,000	C	100,000	C
<b>Lighting Replacement Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Parks Nursery Upgrades</b>								
Parks Nursery - Site Amenities & Renewals	100,000	C	100,000	C	-		-	
<b>Parks Nursery Upgrades Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>-</b>		<b>-</b>	
<b>Paving Hard Surfaces</b>								
Paving Hard Surfaces	100,000	C	-		-		-	
<b>Paving Hard Surfaces Total</b>	<b>100,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	



## Parks, Recreation and Culture 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Cariboo School Park</b>								
Cariboo School Park Sports Box Lighting	90,000	C	-		-		-	
<b>Cariboo School Park Total</b>	<b>90,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Watermain Replacement</b>								
Watermain Replacement	90,000	C	90,000	C	90,000	C	90,000	C
<b>Watermain Replacement Total</b>	<b>90,000</b>	<b>C</b>	<b>90,000</b>	<b>C</b>	<b>90,000</b>	<b>C</b>	<b>90,000</b>	<b>C</b>
<b>Community Gardens</b>								
Community Gardens	75,000	G	75,000	G	75,000	G	75,000	G
<b>Community Gardens Total</b>	<b>75,000</b>	<b>G</b>	<b>75,000</b>	<b>G</b>	<b>75,000</b>	<b>G</b>	<b>75,000</b>	<b>G</b>
<b>Park Collection Counters Program</b>								
Park Collection Counters Program	75,000	C	75,000	C	75,000	C	75,000	C
<b>Park Collection Counters Program Total</b>	<b>75,000</b>	<b>C</b>	<b>75,000</b>	<b>C</b>	<b>75,000</b>	<b>C</b>	<b>75,000</b>	<b>C</b>
<b>Infrastructure Systems</b>								
Infrastructure Systems - Central Park Electrical	75,000	C	-		-		-	
<b>Infrastructure Systems Total</b>	<b>75,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>LED Sport Lighting Upgrade Program</b>								
LED Sport Lighting Upgrade Program	75,000	C	-		-		-	
<b>LED Sport Lighting Upgrade Program Total</b>	<b>75,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Oil Interceptors</b>								
Oil Interceptors	50,000	C	50,000	C	50,000	C	50,000	C
<b>Oil Interceptors Total</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>
<b>Fraser Foreshore Park</b>								
Site Amenities & Renewal	50,000	C	50,000	C	50,000	C	50,000	C
<b>Fraser Foreshore Park Total</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>
<b>Electronic Communication</b>								
Electronic Communication	50,000	C	-		-		-	
<b>Electronic Communication Total</b>	<b>50,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Kensington Park - Trails &amp; Amenities Renewal</b>								
Kensington Park - Trails & Amenities Renewal	25,000	C	25,000	C	25,000	C	25,000	C
<b>Kensington Park - Trails &amp; Amenities Renewal Total</b>	<b>25,000</b>	<b>C</b>	<b>25,000</b>	<b>C</b>	<b>25,000</b>	<b>C</b>	<b>25,000</b>	<b>C</b>
<b>Park Facilities Total</b>	<b>19,859,800</b>		<b>8,123,300</b>		<b>7,131,000</b>		<b>4,800,000</b>	
<b>Property Acquisitions</b>								
<b>Property Acquisitions</b>								
Parkland Acquisition - Annual Estimate	2,000,000	D	-		-		-	
<b>Property Acquisitions Total</b>	<b>2,000,000</b>	<b>D</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Property Acquisitions Total</b>	<b>2,000,000</b>		<b>-</b>		<b>-</b>		<b>-</b>	

## Parks, Recreation and Culture 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Recreation Facilities</b>								
<b>General Development</b>								
Recreation Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Fitness & Athletic Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Bonsor Café Upgrades	200,000	C	-		-		-	
Food Services Equipment Replacement	190,000	C	190,000	C	190,000	C	190,000	C
Safety & Security Enhancement in Facilities	-		25,000	G	-		25,000	G
<b>General Development Total</b>	<b>990,000</b>	<b>C</b>	<b>815,000</b>	<b>C,G</b>	<b>790,000</b>	<b>C</b>	<b>815,000</b>	<b>C,G</b>
<b>Sports Field/Outdoor Sport Equipment</b>								
Sports Field/Outdoor Sport Equipment	90,000	C	90,000	C	90,000	C	90,000	C
<b>Sports Field/Outdoor Sport Equipment Total</b>	<b>90,000</b>	<b>C</b>	<b>90,000</b>	<b>C</b>	<b>90,000</b>	<b>C</b>	<b>90,000</b>	<b>C</b>
<b>Recreation Facilities Total</b>	<b>1,080,000</b>		<b>905,000</b>		<b>880,000</b>		<b>905,000</b>	
<b>Vehicles &amp; Equipment</b>								
<b>Vehicles - Replacement</b>								
Pickup Trucks	375,000	R	-		245,000	R	120,000	R
Flatbed Crane Truck	300,000	R	-		-		-	
Trucksters	280,000	R	120,000	R	-		-	
Mowers	140,000	R	340,000	R	900,000	R	940,000	R
Greens Aerator	135,000	R	-		-		-	
Mini SUV	125,000	R	-		-		-	
Cargo Vans	100,000	R	110,000	R	360,000	R	-	
Sprayers	-		420,000	R	-		-	
2 Ton Dump Trucks	-		320,000	R	-		-	
Tractors	-		270,000	R	-		780,000	R
Crane Chipper Truck	-		150,000	R	-		-	
Mini Excavator	-		150,000	R	-		-	
5 Ton Dump Truck - Plow & Salter	-		120,000	R	-		-	
Aerial Chipper Truck	-		110,000	R	-		-	
Ice Machine	-		-		320,000	R	-	
Material Spreader	-		-		100,000	R	-	
Vehicles Less Than \$100,000	795,000	R	1,160,000	R	600,000	R	1,300,000	R
<b>Vehicles - Replacement Total</b>	<b>2,250,000</b>	<b>R</b>	<b>3,270,000</b>	<b>R</b>	<b>2,525,000</b>	<b>R</b>	<b>3,140,000</b>	<b>R</b>

## Parks, Recreation and Culture 2025-2028 | continued

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Vehicles - New</b>								
5 Ton Dump Truck - Plow & Salter	400,000	C	-		-		-	
Pickup Truck - Plow & Salter	220,000	C	-		-		-	
Pickup Trucks	180,000	C	-		-		-	
Soil Screener	100,000	C	-		-		-	
Electric Vehicle	60,000	C	-		-		-	
2 Ton Dump Truck - Plow & Salter	-		-		150,000	C	-	
Electric Cargo Van	-		-		140,000	C	-	
Hydrovac Truck	-		-		-		575,000	C
Mini Skid Steer	-		-		-		200,000	C
Customization	100,000	C	100,000	C	100,000	C	100,000	C
<b>Vehicles - New Total</b>	<b>1,060,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>390,000</b>	<b>C</b>	<b>875,000</b>	<b>C</b>
<b>Vehicles &amp; Equipment Total</b>	<b>3,310,000</b>		<b>3,370,000</b>		<b>2,915,000</b>		<b>4,015,000</b>	

<b>CAPITAL EXPENDITURES TOTAL</b>	<b>30,194,800</b>	<b>13,938,300</b>	<b>11,496,000</b>	<b>10,520,000</b>
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## FUNDING SOURCES

Capital Asset Works Financing Reserve Fund	21,855,000	8,655,000	6,725,000	7,090,000
Development Cost Charge Reserve Funds	2,000,000	-	-	-
Equipment & Vehicle Replacement Reserve Funds	2,250,000	3,270,000	2,525,000	3,140,000
Gaming Reserve	2,435,000	290,000	265,000	290,000
Federal Grant	1,654,800	1,723,300	1,981,000	-
<b>FUNDING SOURCES TOTAL</b>	<b>30,194,800</b>	<b>13,938,300</b>	<b>11,496,000</b>	<b>10,520,000</b>

## 2024-2028 Capital Projects Highlights

# Burnaby Public Library

## 2024 Plan

**Burnaby Library Materials <sup>1</sup>****\$1,460,000**

Burnaby Public Library's collection of books and other materials is foundational to the services we offer to the citizens of Burnaby. Investing in Burnaby's collections enables us to meet the diverse research, information, and recreational needs of Burnaby's diverse community. Library materials are available in English, Chinese, Korean, and 13 other languages. In addition to books, residents can borrow magazines, audiobooks, DVDs, Wi-Fi hotspots, light therapy lamps and birding backpacks.



Storytime at Cameron branch library

## Burnaby Public Library 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Burnaby Public Library</b>				
<b>Library Materials <sup>1</sup></b>				
Library Materials	1,460,000	C		
<b>Library Materials Total</b>			<b>1,460,000</b>	<b>C</b>
<b>Equipment</b>				
Automated Materials Handling	400,000	C		
Self Checkout Stations	210,000	C		
<b>Equipment Total</b>			<b>610,000</b>	<b>C</b>
<b>Burnaby Public Library Total</b>			<b>2,070,000</b>	
<b>CAPITAL EXPENDITURES TOTAL</b>			<b>2,070,000</b>	
<b>FUNDING SOURCES</b>				
Capital Asset Works Financing Reserve Fund	2,070,000			
<b>FUNDING SOURCES TOTAL</b>			<b>2,070,000</b>	



Recording Studios at Bob Prittie Library



## Burnaby Public Library 2025-2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Burnaby Public Library</b>								
<b>Library Materials <sup>1</sup></b>					-		-	
Library Materials	1,511,100	C	1,564,000	C	2,320,000	C	1,745,400	C
<b>Library Materials Total</b>	<b>1,511,100</b>	<b>C</b>	<b>1,564,000</b>	<b>C</b>	<b>2,320,000</b>	<b>C</b>	<b>1,745,400</b>	<b>C</b>
<b>Equipment</b>								
Holds Lockers	160,000	C	160,000	C	170,000	C	-	
Self-Checkout Stations	-		-		14,000	C	-	
<b>Equipment Total</b>	<b>160,000</b>	<b>C</b>	<b>160,000</b>	<b>C</b>	<b>184,000</b>	<b>C</b>	<b>-</b>	
<b>Burnaby Public Library Total</b>	<b>1,671,100</b>		<b>1,724,000</b>		<b>2,504,000</b>		<b>1,745,400</b>	
<b>CAPITAL EXPENDITURES TOTAL</b>								
	<b>1,671,100</b>		<b>1,724,000</b>		<b>2,504,000</b>		<b>1,745,400</b>	
<b>FUNDING SOURCES</b>								
Capital Asset Works Financing Reserve Fund	1,671,100		1,724,000		2,504,000		1,745,400	
<b>FUNDING SOURCES TOTAL</b>	<b>1,671,100</b>		<b>1,724,000</b>		<b>2,504,000</b>		<b>1,745,400</b>	



Bob Prittie Library Lounge Area

# GLOSSARY

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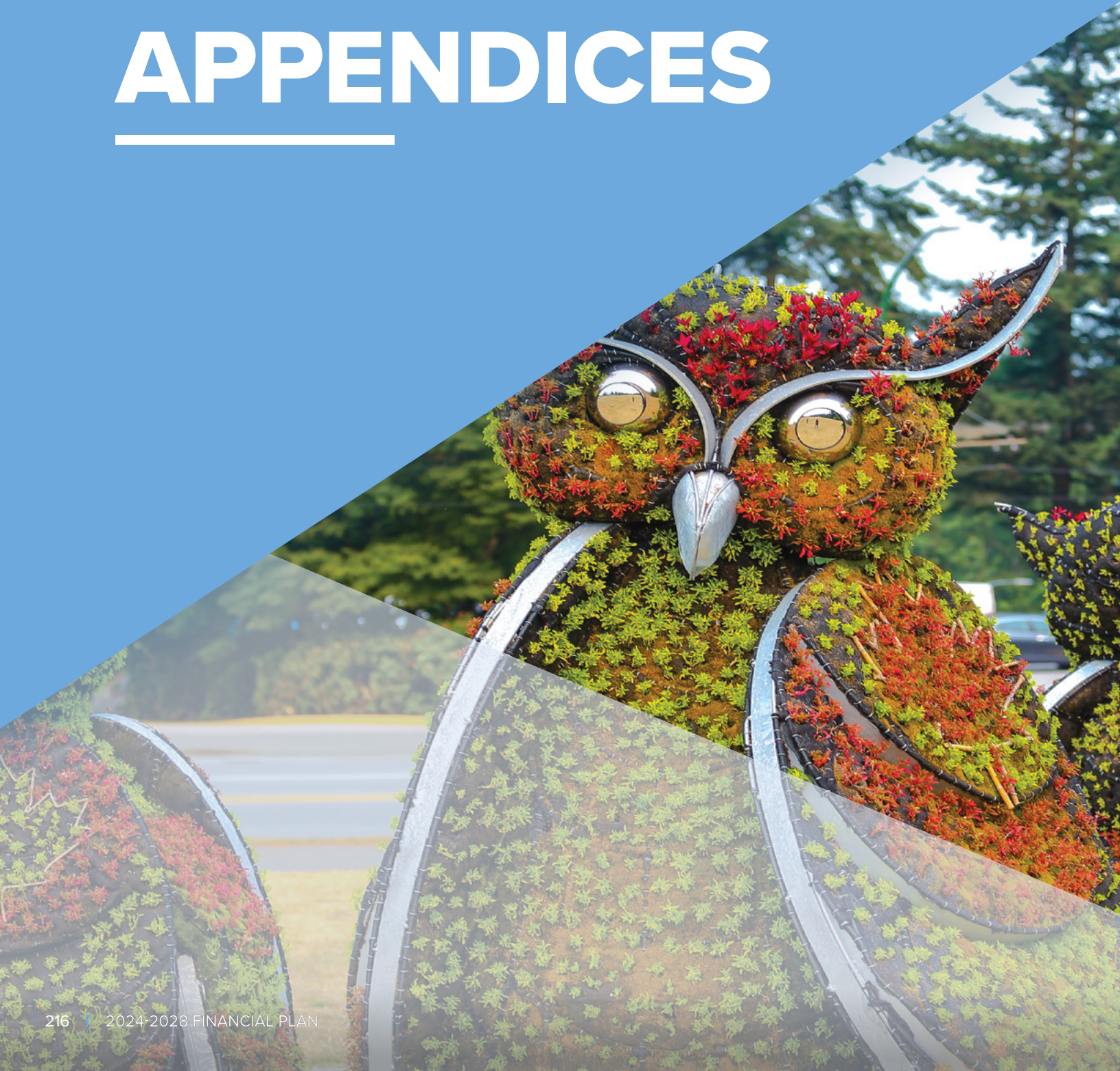
<b>Accrual</b>	The accrual basis of accounting recognizes revenues when they are earned and records expenses when they are incurred. This results in both revenues and expenses being recognized and recorded in the accounting period when they occur rather than when payments are actually received or made.
<b>Appropriation</b>	A legal authorization to incur obligations and to make expenditures for specific purposes.
<b>Assets</b>	Resources owned or held by the City that have monetary value.
<b>Balanced Budget</b>	A budget in which budgeted revenues are equal to budgeted expenditures, thus no budget deficit or budget surplus exists.
<b>Budget</b>	A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.
<b>Canadian Union of Public Employees (CUPE)</b>	Union representing the City's unionized staff.
<b>Capital Assets</b>	Assets of significant value and that have a useful life of greater than one year, such as land, buildings, machinery, furniture and other equipment. Capital assets are also called fixed assets.
<b>Capital Budget</b>	The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure and parks.
<b>Capital Expenditure</b>	Capital expenditure is the cost to acquire, construct, develop or better a tangible capital asset (TCA). This includes all costs directly attributable to acquisition, construction, development or betterment of the tangible capital asset, including installing the asset at the location and in the condition necessary for its intended use.
<b>Capital Project</b>	Major construction, acquisition or renovation activities that add value to the City's physical assets or significantly increase their useful life. Capital projects are also called capital improvements.
<b>Capital Reserve</b>	An account used to segregate a portion of the City's equity to be used for future capital program expenditures.
<b>Community Benefit Bonus Policy</b>	A policy that provides the City with important community benefit bonuses that contribute to the quality of life and general livability of our city.
<b>Contingency</b>	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.
<b>Department</b>	The basic organizational unit of the City, which is functionally unique in its delivery of services.
<b>Depreciation</b>	Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy or obsolescence.
<b>Development Cost Charges (DCC)</b>	Fees and charges contributed by developers to support development and growth in the city.
<b>Expenditure</b>	Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.
<b>Fiscal Year</b>	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.
<b>Goal</b>	A general, timeless statement of broad direction, purpose or intent.

<b>Grant</b>	A contribution by a city or other organization to support a particular function, or endeavor. Grants can either be operational or capital.
<b>Infrastructure</b>	Large-scale, physical assets required for the operation of a society (for example, streets, public buildings, and parks).
<b>Levy</b>	To impose taxes to fund City services.
<b>Official Community Plan (OCP)</b>	A plan that provides long-term vision for the community.
<b>Operating Expenses</b>	The cost of personnel, materials and equipment associated with the City's day-to-day operations.
<b>Program</b>	A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.
<b>Public Sector Accounting Board (PSAB)</b>	Sets accounting standards for the public sector.
<b>Revenue</b>	Sources of income used by the City to finance its operations.
<b>Sustainability</b>	Meeting the needs of the present generation in terms of socio-cultural systems, the economy and the environment while promoting a high quality of life without compromising the ability of future generations to meet their own needs.
<b>Tax Levy</b>	The total amount to be raised through general property taxes.
<b>Taxes</b>	Compulsory charges levied by the City for the purpose of financing services performed for the common benefit of its citizens.



# APPENDICES

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# Reserve Funds and Reserves

## Reserve Funds (Statutory)

### Corporate and Tax Sale Land Reserve Fund

This Reserve Fund is used for the purchase of property to complete and service City subdivisions and for the acquisition and development of lands which may be needed for City purposes. All net proceeds from the sale of City land and improvements, other than parkland, are deposited to the Corporate and Tax Sale Land Reserve Fund.

The Corporate and Tax Sale Land Reserve Fund earns interest applicable to the annual yield on the City's consolidated investment portfolio. Funding is obtained from the sale of municipal property, the repayment of funds borrowed from this reserve and investment income.

### Housing Capital Reserve Fund

The purpose of this capital reserve fund is to assist the City in the city-wide development of affordable and special needs housing. Initiatives eligible for funding include units developed under senior government non-profit housing programs, price-controlled limited-equity market units, units controlled or managed or owned by non-profit housing groups providing affordable housing, guaranteed rental units, and housing for people with special needs, such as those with physical or mental disabilities or victims of violence. This reserve fund earns interest applicable to the annual yield of the City's consolidated investment portfolio.

### Growing Communities Reserve Fund

This Reserve Fund is designated to help the municipality increase the amount of land that is ready to be developed to a higher density by supporting the construction of related infrastructure and amenities. The primary source of funding for this Reserve Fund was a one-time grant received from the Province of British Columbia in March 2023.

### Capital Asset Works Financing Reserve Fund

This Reserve Fund is used for the City's capital program (Infrastructure, Technology, Facilities, etc.), not specifically funded from another designated reserve. Disbursements from the Reserve Fund are repayable through annual contributions from the General Revenue Reserve (City). In addition, the Reserve Fund earns interest applicable to the annual yield on the City's consolidated investment portfolio.

### Capital Asset Works Financing Reserve Fund

This Reserve Fund is used for the City's capital program (Infrastructure, Technology, Facilities, etc.), not specifically funded from another designated reserve. Disbursements from the Reserve Fund are repayable through annual contributions from the General Revenue Reserve (City). In addition, the Reserve Fund earns interest applicable to the annual yield on the City's consolidated investment portfolio.

### Active Transportation Infrastructure Reserve Fund

This Reserve Fund is designated to assist the municipality in funding the city-wide provision of transportation infrastructure that supports walking, bicycling, public transit, or alternative forms of transportation. The Reserve Fund is funded by developers who elect to make payments in-lieu of providing whatever on-site parking is required by the Burnaby Zoning Bylaw. Such payments are equally split between this Reserve Fund and the Off-Street Parking Reserve Fund.



### Off-Street Parking Reserve Fund

This Reserve Fund is designated to assist the municipality in funding the acquisition and development of public parking facilities. Off-street parking projects and initiatives are being reviewed/assessed as part of the renewal of the City's Transportation Plan. Projects are required to be outlined in the Five-Year Financial Plan.

### Local Improvement Reserve Fund

The Local Improvement Reserve Fund is maintained through the provision of Local Area Service Taxes imposed on property owners who have benefited from local improvement works undertaken by the City. The levy imposed for each property is based on the taxable frontage of land that abuts each development. The Reserve Fund earns investment income interest. Levy repayment terms and interest rates are based on the type of improvement works undertaken. Property owners have the option of paying off their entire commitment in the first year of billing, and if done so by the due date for taxes, will incur no interest.

Replenishment of the Reserve Fund is undertaken through a Burnaby Local Service Tax Bylaw, set for newly completed projects.

### Development Cost Charge Reserve Funds

Development Cost Charge Reserve Funds are used to finance specific capital works from levies on development in the surrounding area.

The City has four Development Cost Charge Reserve Funds:

- » Park Land Acquisition
- » Metrotown Public Open Space
- » Metrotown Grade-separated Pedestrian Linkages
- » Edmonds Town Centre South Grade-separated Crossings

### Equipment and Vehicle Replacement Reserve Funds

These Reserve Funds are designated for the replacement of vehicles and equipment. The main source of funding for these Reserve Funds is interest earned and depreciation contributions from the General Revenue Reserve (City). These Reserve Funds are statutory. Each asset to be replaced is specifically identified during the budget process and itemized for replacement.



## Reserve Funds (Non-Statutory)

### General Revenue Capital Reserves

#### Community Benefit Bonus Reserves

The Community Benefit Bonus Policy was established in 1997 and enables the City to obtain community benefits in exchange for additional residential density, as defined by the Burnaby Zoning Bylaw. This is accomplished through the development approval process for Comprehensive Development (CD) rezoning throughout the City. Cash-in-lieu for the development is collected when it is impractical to provide the amenity at the time of development. The cash-in-lieu contribution is allocated as per City policy; 80% is directed to the Community Benefit Bonus Reserve and 20% is directed to the Community Benefit Bonus – Affordable Housing Reserve, which provides funding for affordable and/or special needs housing. The Community Benefit Bonus Reserve earns interest applicable to the annual yield on the City's consolidated investment portfolio.

The Community Benefit Bonus Program has enabled the City to obtain important community benefits relating to City parks and public gathering places, civic and cultural facilities, non-profit office/program space, affordable housing, child care and other public amenities, all of which have contributed to the quality of life and livability of residents in Burnaby. The Community Benefit Bonus Program continues to be a very successful tool for securing community amenities through development occurring throughout the City.

#### Gaming Reserve

This Reserve is designated for environmental, heritage, arts and cultural, safety and security projects, and other projects or programs at the discretion of Council. Funding for the reserve is provided by the Provincial government based on a 10% share of the net proceeds of gaming from the casino facility located within the municipality.

#### Canada Community Building Fund (Federal Gas Tax) Reserve

Federal government grant funding is provided annually based on specified criteria for infrastructure type projects. Council approves the utilization of these funds based on recommendations by the Financial Management Committee.

#### Sanitary Sewer Fund and Waterworks Utility Reserves

These Reserves are designated for the purchase and replacement of sewer and water infrastructure respectively. The main sources of funding for these reserves are depreciation contributions from their respective Utility Operating Budgets and interest earned on each of the respective capital reserves.

Appropriations to and expenditures from these reserves are controlled by the budget process.

#### Housing Accelerator Reserve

This reserve is supported by funding received from the Canada Mortgage and Housing Corporation. It is designated for projects and initiatives that boost the supply of housing within the Community. Examples of applicable efforts include the acquisition or construction of affordable housing, as well as investments in both housing and community-related infrastructure that ultimately support housing.

#### Other General Revenue Capital Reserves

The following are minor Capital Reserves set aside for specific purposes:

- » Capital Contingency
- » Barnet Marine Park Overpass
- » Deer Lake Centre Tenant Improvements

## General Revenue Operating Reserves

### General Revenue Reserve

This reserve represents the accumulation of general operating revenues in excess of expenditures and transfers over the years. It is the retained operating income of the municipality that has not been allocated for a specific purpose. As such, it is used as working capital for the following purposes:

- » To finance general revenue fund operating expenditures pending receipt of property taxes and government grants
- » To finance inventory and accounts receivable
- » To finance one-time expenditures as approved by Council

### Sanitary Sewer Fund Operating Reserve

This Reserve represents the accumulation of sanitary sewer revenues in excess of expenditures and transfers over the years. It is maintained for the following reasons:

- » To maintain a reserve for unforeseen changes in revenues and expenditures
- » To absorb and moderate unanticipated large rate increases
- » To maintain adequate working capital
- » To assist in financing capital infrastructure and equipment requirements

### Waterworks Utility Operating Reserve

This Reserve represents the accumulation of waterworks utility revenues in excess of expenditures and transfers over the years. It is maintained for the following reasons:

- » To maintain a reserve for unforeseen changes in revenues and expenditures
- » To absorb and moderate unanticipated large rate increases
- » To maintain adequate working capital
- » To assist in financing capital infrastructure and equipment requirements

### Snow Removal Stabilization Reserve

The purpose of this Operating Reserve is to stabilize the provision for the cost of snow removal in the annual operating budget and to act as a contingency reserve to ensure that funds are available for snow removal during periods of heavy snowfall.

### Stabilization Reserve

The purpose of this Operating Reserve is to temporarily offset extraordinary and/or unforeseen expenditure requirements or revenue shortfalls in order to minimize fluctuations on the general tax levy and manage cash flows. The temporary use of this Reserve includes but is not limited to:

- » A permanent loss in base revenue or an increase in a non-controllable base expenditure
- » An extraordinary increase in Burnaby property assessments or increase in property tax levies
- » A large refund in property taxes arising from an assessment appeal
- » An unforeseen variance in revenues and expenditures that would result in a significant increase in tax levy

### Operating Gaming Reserve

The purpose of this Operating Reserve is to fund one-time operating expenditures, as approved by Council, that serve to protect or improve Burnaby's environment, including beautification, heritage, public safety, international relations, or arts and culture.

### Operating Housing Reserve

The purpose of this Operating Reserve is to fund ongoing operating expenditures associated with Council's affordable housing initiatives such as the lease and operating agreement of the Homeless Shelter and staffing costs for positions related to affordable housing initiatives.

### Operating Climate Action Reserve

The purpose of this Operating Reserve is to assist with the City's strategic planning in the long term by dedicating a specific funding source for climate action initiatives without further increasing the residential property tax rates which would transfer the financial burden back onto the City's citizens.

### Other Minor General Revenue Operating Reserves

There are other minor Reserves created in order to set aside funds for specific purposes.

# Contact Information

## City Hall

604-294-7944

4949 Canada Way, Burnaby, BC,  
Canada V5G 1M2

## Hours of Operation

Monday-Wednesday | 8 am-4:45 pm

Thursday | 8 am-8 pm

Friday | 8 am-4:45 pm

## Office of the Chief Administrative Officer (CAO)

604-294-7101

## People and Culture Department

careers@burnaby.ca | 604-294-7303

## Information Technology Department

helpdesk@burnaby.ca | 604-294-7939

## Legislative Services

legislativeservices@burnaby.ca | 604-294-7290

## Citizen Support Services

volunteers@burnaby.ca | 604-294-7980

## Finance Department

finance@burnaby.ca | 604-294-7362

## Fire Station 1

fire@burnaby.ca | 604-294-7195 (non-emergency)

## Burnaby RCMP Detachment

604-646-9999 (non-emergency) | 604-646-9704 (fax)

## Engineering Department

engineering@burnaby.ca | 604-294-7460

## Lands and Facilities Department

### » Facilities Management Division

fm@burnaby.ca | 604-294-7424

### » Civic Building Projects Division

civicprojects@burnaby.ca

### » Real Estate and Business Operations Division

realestate@burnaby.ca | 604-294-7927

## Planning and Development Department

### » Planning and Development Division

planning@burnaby.ca | 604-294-7400

### » Building Division

building@burnaby.ca | 604-294-7130

## Parks, Recreation and Culture Department

parks@burnaby.ca | 604-294-7450

## Burnaby Public Library Administration

604-436-5427

