

Financial | 2020 Plan | -2024

City of Burnaby, British Columbia, Canada





**Burnaby's Vision:
A world-class city committed to creating and
sustaining the best quality of life for our entire community.**

Burnaby is located on the ancestral and unceded homelands of the hə́nq̓míṇəm and Sḵwxwú7mesh speaking peoples.

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*Produced by the Finance Department
at the City of Burnaby in cooperation
with all civic departments.*



Deer Lake Park



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Burnaby
British Columbia**

For the Fiscal Year Beginning

January 1, 2019

Christopher P. Morill

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to the City of Burnaby for its annual budget for the fiscal year beginning January 1, 2019. The Distinguished Budget Presentation Award encourages and assists local governments to prepare budget documents of the very highest quality that reflect best practices guidelines. In order to receive the award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a one-year period only. We believe our current document continues to meet the program requirements and we are submitting it to GFOA to determine its eligibility for another award.

City Council





Mayor Mike Hurley



Councillor
Pietro Calendino



Councillor
Sav Dhaliwal



Councillor
Dan Johnston



Councillor
Colleen Jordan



Councillor
Joe Keithley



Councillor
Paul McDonell



Councillor
Nick Volkow



Councillor
James Wang



Message from the Mayor

I am pleased to present the 2020 -2024 Financial Plan on behalf of the City of Burnaby. The Financial Plan sets out the City's priorities for coming years and carries forward projects and initiatives from prior years.

This Plan reflects our pre-COVID-19 anticipated service level plans. Because the ultimate impact of the pandemic is unknown, it is not possible at this time to fully estimate the financial impacts to the City or potential impacts to service levels. Council is nevertheless aware of the financial stress that the pandemic has already placed on Burnaby citizens and has, therefore, reduced the 2020 property tax increase to 1.75%, compared to the proposed increase of 3.5% presented in the 2020-2024 Provisional Financial Plan.

As Burnaby has focused on adjusting operations to best meet the challenges of COVID-19, I have been inspired by the resilience demonstrated by Burnaby citizens and staff – and truly moved by the ongoing commitment of front-line workers to ensuring we all remain safe and healthy during this time. In spite of the many challenging impacts of the pandemic, Burnaby anticipates moving forward with all of the plans presented in this document, guided by the recommendations of public health officials in relation to COVID-19. Though it is currently necessary to conduct the City's work differently, we will continue to use every resource at our disposal to serve Burnaby citizens, businesses and not-for-profit organizations.

It is with this commitment to service in mind that we deliver our 2020-2024 Financial Plan.

In 2019, the City moved forward aggressively to address the housing crisis. With input from more than 2,600 residents and 28 recommendations from the Mayor's Task Force on Community Housing, we will continue this work so that Burnaby can continue to flourish. Our efforts centre on protecting existing affordable housing units and building a range of housing types to help reduce existing shortages and meet the evolving needs of our residents.

Burnaby has committed to building at least 1,300 new units of affordable housing, mostly in partnership with the federal and provincial governments, non-profit organizations and others. We will continue to adapt as our city grows, taking care to ensure that policies support the housing needs of our community.

Transportation plays a vital role in the health of our residents and supports our economy. In 2020, Burnaby will advance work on a new transportation plan that supports our goals for emissions reductions, community connections, physical health and overall mobility.

The focus of the transportation plan will be on improving physical connections so that more people can choose to walk, cycle or take transit. Helping to reduce dependency on motor vehicles is critical to the health of our residents and our ability to control and reduce harmful pollutants like climate-changing greenhouse gases.

Burnaby has committed to increasing the number of sidewalk and crosswalk installations and upgrades, with priority projects focused on schools and seniors' care facilities. We are also committed to improving walking

trails and cycling paths to encourage residents to enjoy the benefits of physical activity while connecting with our natural environment and each other.

As more people look for ways to stay active and reduce emissions, we will support them with better connections to existing bike paths, especially regional assets such as the Central Valley Greenway.

As more people choose electric vehicles, the City is beginning to install charging stations at community centres and other City-owned public facilities. These measures and collaboration with Metro Vancouver Regional District and neighbouring cities will help us meet our goals for active transportation and emissions reductions.

In 2019, the City completed the "Your Voice. Your Safety" public engagement campaign to build Burnaby's first-ever Community Safety Plan. City staff prepared a report based on this public input that will be considered by Council in 2020. The intention is to expand those programs that take a broad view of public safety and build on the success of what is proven to work in our community. Burnaby Mobilization and Resources Table (BMART) is one such program. Launched in 2019, BMART brings together the full spectrum of agencies responsible for the safety and well-being of people in our city. Participants include members of the RCMP Burnaby Detachment, and health care, social services and youth outreach workers, who collaborate to identify and support vulnerable individuals. RCMP Burnaby Detachment support this approach because it reduces conflict by providing solutions before a crisis develops, saving time and money, and reducing pressure on individuals and our community.

In 2019, Burnaby declared a climate emergency and set a goal of achieving carbon neutrality by 2050 to help address the threats to public safety from climate change. Building on the 2016 Environmental Sustainability Strategy and the Community Energy and Emissions Plan, City staff will prepare a framework for action to meet targets established by the Intergovernmental Panel on Climate Change.

The City is committed to reducing emissions from its own activities through the Corporate Energy Strategy. Through the Community Housing Strategy, the City

will increase the energy efficiency of new buildings. To encourage the switch to electric vehicles, all parking facilities in new developments will have to include EV-ready parking spots.

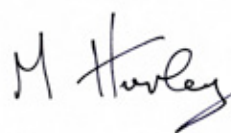
In addition to new initiatives, the City is continuing to replace and expand civic infrastructure, including recreational and community amenities. The City continues to enjoy a strong fiscal position and is moving ahead with four key projects:

- » South Burnaby Arena – two new NHL-sized rinks under construction (estimated late 2021 completion).
- » Northwest Burnaby recreation facilities (estimated 2023 completion).
- » CG Brown Memorial Pool and Burnaby Lake Ice Arena redevelopment (estimated early 2024 completion).
- » Cameron Recreation Centre and Library redevelopment (estimated 2025 completion).

I am very proud of the work the City has accomplished over the past year and continue to be amazed with the willingness of residents to participate and engage with us to build an inclusive, welcoming city. I am also impressed by the commitment, expertise and passion of City staff; they are essential to the success of our many initiatives.

As we look ahead to 2020 and beyond, I am confident that our city will recover stronger and thrive as an economic and social hub for the region and provide the example for others to follow in addressing some of the most critical issues of our time.

Thank you to all Burnaby citizens and staff for the commitment to community that you are demonstrating during this challenging time. Council will continue to offer full support for needed COVID-19-related adjustments, while ensuring the City of Burnaby is well positioned to achieve the community goals and aspirations detailed in this 2020-2024 Financial Plan.



Mayor Mike Hurley

Overview



Water Spheres at Royal Oakland Park

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; and
- » 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 2020. This includes the addition of one-time expenses endorsed by Council. The subsequent years of 2021-2024, however, include only the revenues and expenses required to maintain the same levels of service (including inflationary costs) as provided in 2020, as well as known changes due to growth and/or service level changes approved by Council.

The 2020-2024 Financial Plan is divided into eight major sections as follows:

Overview

This section provides a brief overview of the 2020-2024 Financial Plan. An executive summary on the changes and drivers of the Financial Plan is 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 Corporate Strategic Plan being the platform for decision-making. Each of the City's key results areas are described, achievements are presented and future initiatives in relation to the key results areas 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 initiatives; organization charts; staffing complements; and respective five-year financial plans.

Capital Plan

This section contains a summary of all of the capital expenditures budgeted and sources of funding for the 2020-2024 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

In accordance with the legislated timeline as outlined in the Community Charter, Burnaby's 2020-2024 Financial Plan was accepted and adopted by City Council on May 11, 2020. The Financial Plan originated with Burnaby's Corporate Strategic Plan and outlines the City's proposed revenues and expenditures from 2020-2024. In compliance with the Community Charter, the 2020-2024 Financial Plan has been developed with a city-wide perspective through community engagement, staff input and Council direction.

Budget Expenditure Summary

	2019 Financial Plan (\$ millions)	2020 Financial Plan (\$ millions)
Operating	511.0	547.8
Capital	254.6	253.5
Total	765.6	801.3

Tax Rate Summary

	2019 Financial Plan	2020 Financial Plan
Property Tax	2.5%	1.75%
Utilities - Waterworks	2.0%	1.0%
Utilities - Sanitary Sewer	2.0%	2.0%

The global COVID-19 pandemic has caused significant disruption to City operations, as the City has responded to federal and provincial health guidelines. The City has temporarily closed operations for all recreation centres, cultural services, and libraries in an effort to reduce the spread of COVID-19. Due to the uncertainty of the duration and magnitude of the pandemic, it is not possible to determine the overall financial and service level impact that may be caused by the pandemic. City staff will continue to monitor conditions and strategically plan with an effort to control expenditures and utilize reserves, as needed, to mitigate the impact to taxpayers. The 2020-2024 Financial Plan reflects planned service levels and operational requirements as per the standard level of operations. Once the financial impact of the pandemic is known, the City may restate the budget through a Financial Plan bylaw amendment.

In an effort to provide relief to citizens during the COVID-19 pandemic, the 2020-2024 Financial Plan incorporates a reduced 2020 property tax rate increase of 1.75%, compared to the 3.5% increase proposed to Council in the Provisional Financial Plan in February 2020. On April 16, 2020, the Provincial government mandated that penalty charges on the collection of property taxes for business classes be delayed to October 1, 2020. Along with the lowered property tax rate increase, Council has deferred penalties on all late property tax payments for all property classes, business and residential that are outstanding after September 30, 2020. The 2020 utility rates are: 2.0% increase in the sanitary sewer fund; and 1.0% in the waterworks utility. For an average residential home, the total municipal property tax levy will be approximately \$1,823 in 2020, an increase of \$31 over 2019. For the years 2021 to 2024, the Financial Plan incorporates a proposed property tax rate increase of approximately 4.0% per year. The proposed property tax rate increases take into account the operations of new or expanded facilities.

The 2020 operating expenditures budget of \$547.8 million is focused on providing quality levels of City services and programs. The 2020 operating budget includes additional funding to support salary adjustments, enhanced parks, recreation and cultural program services, and operational inflationary increases. In addition, new positions are included to support public safety initiatives within the RCMP Burnaby Detachment, Burnaby Fire Department, and to support the City's affordable housing initiatives.

The 2020-2024 Financial Plan includes capital funding allocated to transportation, major civic buildings, development, infrastructure, community safety and recreational facilities. The 2020 capital plan is \$253.5 million, representing 31.6% of the consolidated expenditure budget.

In September 2019, the City of Burnaby officially declared a climate emergency. This declaration acknowledges the urgent need to limit the impacts of climate change and demonstrates that the City recognizes the importance to the health of our environment.

The City of Burnaby is in the process of developing a Climate Action Framework that will help guide the City towards the goal of carbon neutrality by 2050. These big moves and quick start actions include the expansion of the City's public electric vehicle charging network, an enhanced transportation plan that would focus on increasing core cycling networks and bus priority lanes to reduce emissions thus increasing the quality of life for all Burnaby residents. The City is also committed to enhancing and expanding greenspaces to promote healthy ecosystems by planting trees and increasing green infrastructure on boulevards as well as enhancing and expanding streamline for urban cooling. These are just a few of the steps that the City of Burnaby will be implementing in order to reach the goal of carbon neutrality.

The revenues and expenditures identified within the 2020-2024 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, issues identified by the community and in a manner that adheres to the core principles of sustainability.

This 2020-2024 Financial Plan provides an overview of Burnaby's community profile and demographics, as well as the City government's organizational structure and governance. The City of Burnaby also has a number of financial policies in place that provide for fiscal responsibility and ensure the City's long-term financial sustainability. The financial sections included in this 2020-2024 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 2020-2024 Financial Plan.

The City will regularly report on 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 intentions. The result is a well-formulated approach to financial and strategic management that will enable Burnaby to meet the needs of the community and move toward achieving its vision of being a world-class city committed to creating and sustaining the best quality of life for our entire community.

Burnaby at a Glance

From 1892 to 2019

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 quickly grew 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 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 per cent of the city's land base protected as park and conservation areas.



Boardwalk at Deer Lake Park

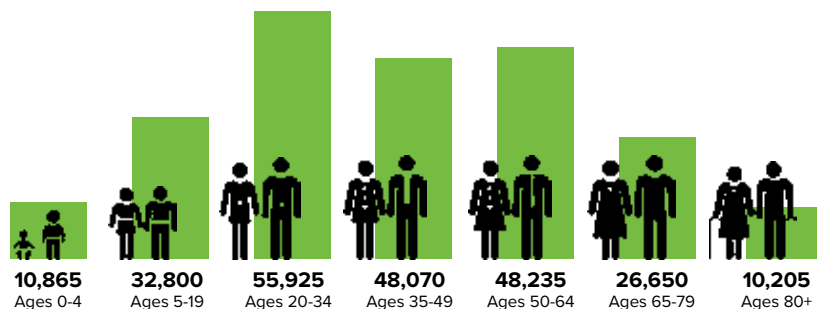
POPULATION (2016)



232,755

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 232,755 in 2016.

POPULATION BY AGE (2016)



HOUSEHOLD STATISTICS (2016)



2.9

Average persons per household



\$82,751

Median family income (2015)



40.3 years

The population is getting older. In 1996, the average age was 37.8, compared to 40.3 in 2016



62%

Owner Households



59%

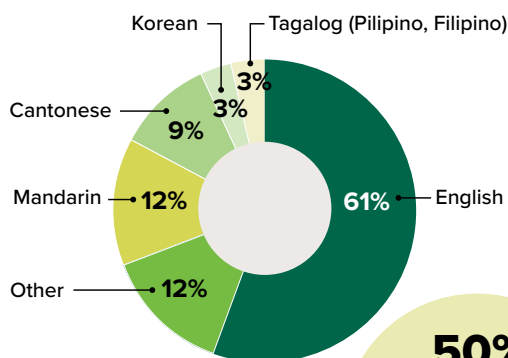
of the population aged 15 years and older has a post-secondary certificate, diploma, or degree.



38%

Tenant Households

LANGUAGES SPOKEN AT HOME



50%

of Burnaby's population identify as immigrants. The top three countries of birth are China, Hong Kong and the Philippines.

LABOUR FORCE (2016)



125,815

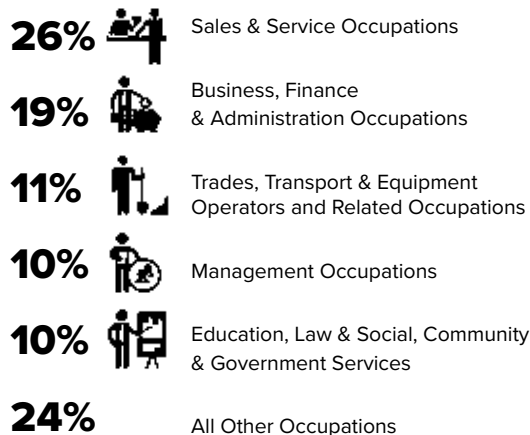
people over 15 years of age in the labour force



6.4%

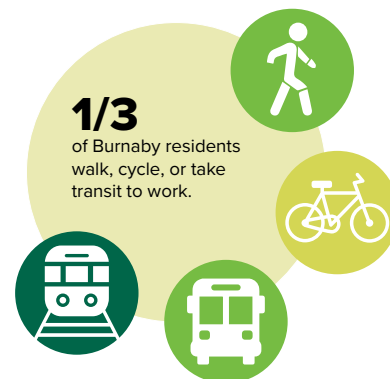
Unemployment Rate

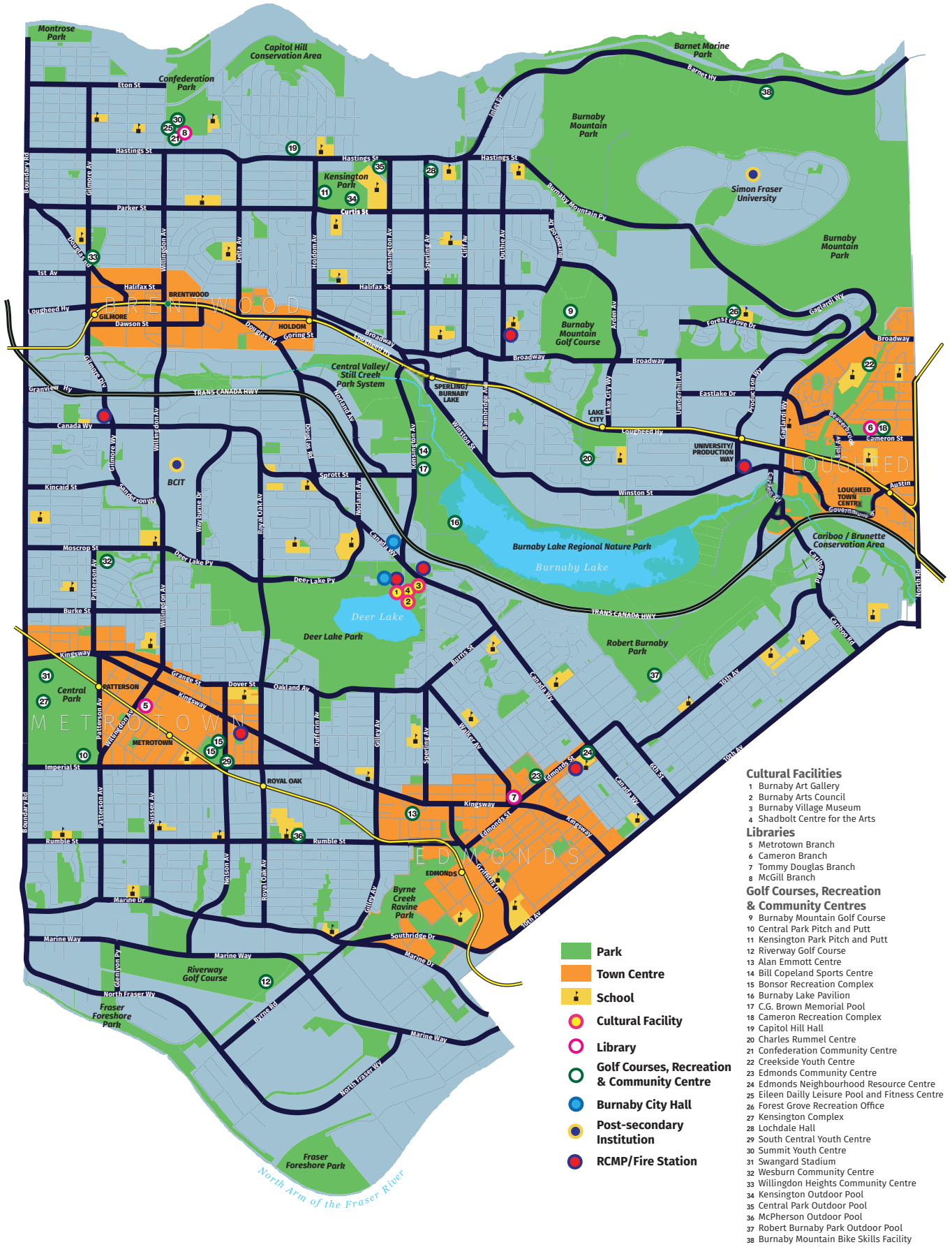
TOP 5 OCCUPATIONS



1/3

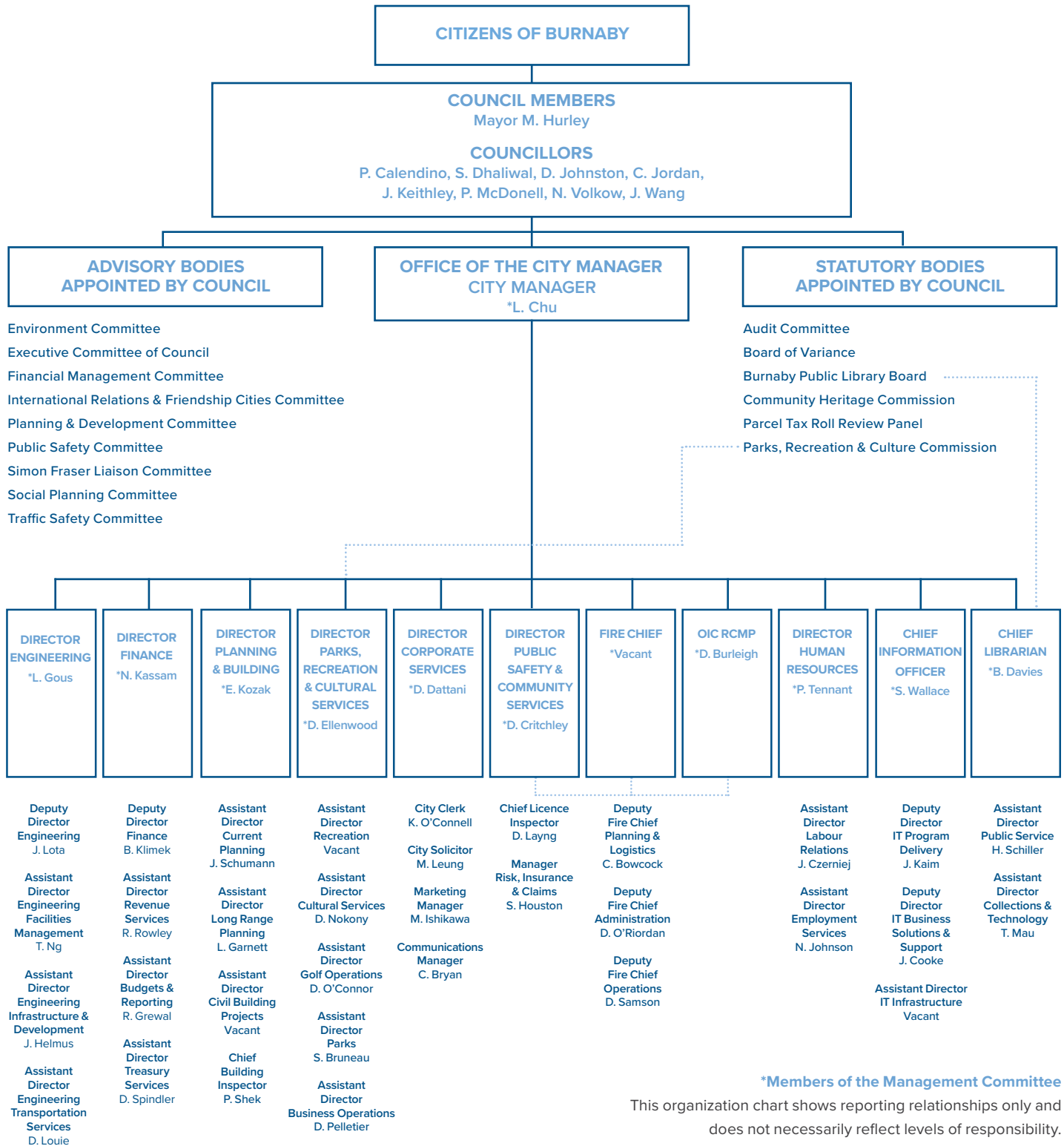
of Burnaby residents walk, cycle, or take transit to work.





- Cultural Facilities**
- 1 Burnaby Art Gallery
 - 2 Burnaby Arts Council
 - 3 Burnaby Village Museum
 - 4 Shadbolt Centre for the Arts
- Libraries**
- 5 Metrotown Branch
 - 6 Cameron Branch
 - 7 Tommy Douglas Branch
 - 8 McGill Branch
- Golf Courses, Recreation & Community Centres**
- 9 Burnaby Mountain Golf Course
 - 10 Central Park Pitch and Putt
 - 11 Kensington Park Pitch and Putt
 - 12 Riverway Golf Course
 - 13 Alan Emmott Centre
 - 14 Bill Copeland Sports Centre
 - 15 Bonsor Recreation Complex
 - 16 Burnaby Lake Pavilion
 - 17 C.G. Brown Memorial Pool
 - 18 Cameron Recreation Complex
 - 19 Capitol Hill Hall
 - 20 Charles Rummel Centre
 - 21 Confederation Community Centre
 - 22 Creekside Youth Centre
 - 23 Edmonds Community Centre
 - 24 Edmonds Neighbourhood Resource Centre
 - 25 Eileen Dailly Leisure Pool and Fitness Centre
 - 26 Forest Grove Recreation Office
 - 27 Kensington Complex
 - 28 Lochdale Hall
 - 29 South Central Youth Centre
 - 30 Summit Youth Centre
 - 31 Swangard Stadium
 - 32 Wesburn Community Centre
 - 33 Willingdon Heights Community Centre
 - 34 Kensington Outdoor Pool
 - 35 Central Park Outdoor Pool
 - 36 McPherson Outdoor Pool
 - 37 Robert Burnaby Park Outdoor Pool
 - 38 Burnaby Mountain Bike Skills Facility

CITY OF BURNABY ORGANIZATIONAL CHART



***Members of the Management Committee**

This organization chart shows reporting relationships only and does not necessarily reflect levels of responsibility. Current as of March 31, 2020.

City Government

City Council

Burnaby City Council is comprised of a mayor and eight councillors who are elected by the citizens of Burnaby and hold office for a four-year term. City Council is responsible for municipal government services, local government leadership and decision-making in the City of Burnaby, 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 the policies, for carrying out those policies, and for the overall administration of civic business.

City Council meets as a whole on two Mondays a month (with a break in August). It is during these meetings that Council adopts the bylaws and policies referred to above. These meetings are open to the public and are webcast live.

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.



Left to right: Councillor Pietro Calendino, Councillor James Wang, Councillor Nick Volkow, Councillor Paul McDonell, Mayor Mike Hurley, Councillor Joe Keithley, Councillor Colleen Jordan, Councillor Dan Johnston and Councillor Sav Dhaliwal

Statutory Bodies

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 include:

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 requirement, 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 B.C., the Board of Variance is accountable for approving requests for minor variances to the Burnaby Zoning Bylaw regarding the site, 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 B.C., 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 B.C., 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 B.C., 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 municipal government must establish a review panel to consider any complaints about the roll and to authenticate it.

Parks, Recreation & Culture Commission

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



Evangeline and Bay B  b   - Burnaby Civic Square

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

Advises on the provision of grants and citizen awards. Addresses matters relating to: human resources/labour relations; exempt staff compensation and benefits, First Nations reconciliation, Council procedures, organizational structure, corporate strategic planning, naming of civic facilities/buildings and parks; and other special recognition initiatives.

Financial Management Committee

Oversees the planning and construction of major civic buildings, and advises on the City's annual budget and expenditures to ensure achievement of the City's goals of maintaining value, quality and citizen satisfaction.

International Relations & Friendship Cities Committee

Acts as an advisory body for international relations and the Sister/Friendship City program, and assists Council in exploring opportunities for mutual economic and cultural benefits with other cities in Canada and beyond.

Planning & Development Committee

Advises Council on transportation planning, affordable housing, City land leasing for non-market and special needs housing, and planning issues for residential land use. 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 and Resident Representatives, provide strategic advice to Council and include:

Environment Committee

Guided by current research, best practices and the policy directives outlined in the City's Environmental Sustainability Strategy, Community Energy and Emissions Plan, Official Community Plan and Corporate Strategic Plan, the Environment Committee is responsible for making policy recommendations to Council to ensure the City meets environmental targets and goals.

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.

Simon Fraser Liaison Committee

Liaises with Simon Fraser University on matters of common interest.

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 centres, and addressing the needs of seniors, youth, families, persons suffering discrimination, LGBTQIA2S+ individuals, and persons with disabilities.

Traffic Safety Committee

Advises on initiatives to improve safety on Burnaby roads for pedestrians, cyclists and drivers.



Burnaby Bear Eco-Sculpture

Integrated Planning Framework



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 but complementary planning processes, results in a set of integrated plans that guide City actions and decisions. The Corporate Strategic Plan (CSP), 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.



Corporate Strategic Plan

The City of Burnaby’s Vision is to be **A World-Class City Committed to Creating and Sustaining the Best Quality of Life for Our Entire Community**. In Burnaby, the path to achieving our vision rests on our core values as outlined in the Corporate Strategic Plan (CSP). The CSP is founded upon and guided by the goals that the City has established through a series of forward-thinking, long-term plans, including the Council-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 CSP, 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.

Key Results Areas

The CSP outlines six key results areas or goals that describe the focus areas of our work, and help us prioritize our efforts and resources. For the 2020-2024 Financial Plan, departments have outlined their goals and achievements in the following section.



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.

BFD: Burnaby Fire Department | **BPL:** Burnaby Public Library | **BLPM:** Business Licence & Property Management
C: City Clerk | **CCM:** Corporate Communications & Marketing | **CMO:** City Manager's Office
CS: Corporate Services | **CSS:** Citizen Support Services | **E:** Engineering Department | **F:** Finance Department
HR: Human Resources Department | **IT:** Information Technology Department | **L:** Legal
PB: Planning & Building Department | **PRCS:** Parks, Recreation & Cultural Services Department
PSCS: Public Safety & Community Services Administration | **RCMP:** RCMP Burnaby Detachment



Strategic Goal ①

A Safe Community

Our goal of a safe community is grounded in five key focus areas:

Crime Prevention & Reduction



Ensure citizens and businesses feel safe in our community.

Emergency Preparedness



Enhance plans, procedures and services so that we are better prepared to respond to emergencies and are able to maintain City services.

Emergency Services



Provide responsive emergency services.

Transportation Safety



Make city streets, pathways, trails and sidewalks safer.

Community Amenity Safety



Maintain a high level of safety in City buildings and facilities for the public and City staff.



Central Park

Crime Prevention & Reduction

Ensure citizens and businesses feel safe in our community.

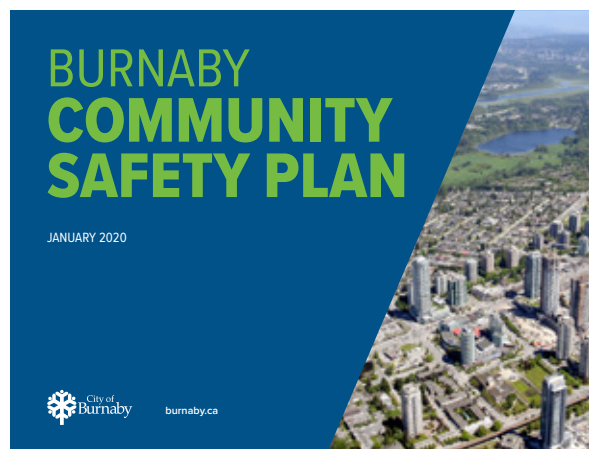
2019 Achievements

- » **Safety and Security Upgrades Completed**
New and updated safety and security equipment installations took place at various recreation facilities to improve patron and staff safety. (PRCS)
- » **Park Bike Patrol Program Developed and Implemented**
The City's goal is to maintain a high level of safety in parks and natural areas for citizens and visitors. The presence of uniformed bylaw officers in city parks has greatly enhanced the feeling of safety for park users and has contributed to the enforcement of bylaws and regulations. (PSCS)
- » **New RCMP Strategic Plan Completed**
Burnaby Detachment has completed its 2019-2022 Strategic Plan, which is currently being rolled out externally. Four pillars were identified through external and internal consultation and planning sessions: improve public safety; enhance community engagement; ensure good governance and accountability; and support our people. (RCMP)
- » **Outdoor Pool Lockers Replaced**
New lockers for the outdoor pools have been installed. The new lockers will enhance the safety for patrons' belongings by providing secure storage for their items. (PRCS)
- » **Burnaby Mobilization and Resiliency Table (BMART) Launched**
BMART, launched in April, is a multi-agency group that identifies people within the community who are at acutely elevated risk of harm, victimization or criminality and need the attention of more than one agency. As a team, BMART then implements a strategy to intervene and connect that person/ persons with the resources they require to help reduce their risk and support them in the community. In addition to connecting people to appropriate support, the goal of BMART is a reduction in calls for service directly related to that individual or group. (RCMP)

- » **RCMP Youth Investigative Team Initiatives**
The Burnaby Youth Investigative Team (YIT) brought the Boys Club Network to Burnaby schools. The network creates a safe space for boys to build connections with successful men from the community. In addition, at high school graduation time, Burnaby YIT conducted a very successful initiative aimed at promoting safe choices around drinking, drugs, and driving. This Choose your Ride Initiative was well received by students. (RCMP)

Looking Forward

- » **Community Safety Plan Development**
The Community Safety Plan will set the vision, mission, and strategic direction for the City's public safety and community services initiatives. Many enhanced and new initiatives will be highlighted, in conjunction with supporting actions that will guide the City's work over the next five years to make Burnaby even safer than it is today. (PSCS)
- » **RCMP Public Education Initiatives**
These initiatives will increase opportunities for public education on topics such as crime prevention and citizens' roles in reducing property crime and traffic problems. (RCMP)



Emergency Preparedness

Enhance plans, procedures and services so that we are better prepared to respond to emergencies and are able to maintain City services.

2019 Achievements

» **Reach 8 Dike Flood Protection**

Construction was initiated on the Reach 8 Dike Flood Protection Project, between Patterson Avenue (Glenlyon Creek) and Byrne Road. The project will be completed in 2020 and includes paving some portions of gravel trails on top of dikes to improve public access. (E)

Looking Forward

» **Wildland Firefighting Program**

The Fire Department is currently growing and expanding its operations to better protect the community and forested areas from wildland fire incidents. The City and its citizens have a great appreciation for park, conservation, and recreational areas. The expansion of department wildland operations is a key response to increased citizen concern and changing risks associated with city wildland incidents. (BFD)



Emergency Services

Provide responsive emergency services.

2019 Achievements

» **RCMP Community Response Team (CRT) and Bike Section Introduce Theft-Reduction Program**

The CRT and Bike Section liaised with Metrotown and Lougheed Mall loss prevention officers to implement a program called Project Boost and Bust that has been successful in Surrey. The program focuses on working with mall security and loss prevention officers to address ongoing issues of shoplifting/theft of goods. To deter theft in malls, the program focuses on increasing police presence and the apprehension of prolific shoplifters. (RCMP)

Looking Forward

» **Implementation of a Differential Call Response Model**

RCMP will implement a differential call response model for responding to calls for service. This will enhance the RCMP's ability to respond to emergency calls and reduce response times. (RCMP)

» **RCMP to Join E Division Online-Crime Pilot Project**

The RCMP plans to join the E Division pilot project for online-crime reporting. (RCMP)

Transportation Safety

Make city streets, pathways, trails and sidewalks safer.

2019 Achievements

» **Kensington Avenue/Sperling Avenue Intersection Improvements**

Previously, northbound traffic queued along Kensington Avenue during peak hours due to the flow of traffic from the slip lane from Kensington Avenue onto Broadway northbound. As well, the right turn merge lane from Broadway Street onto Kensington Avenue southbound queued along Broadway Street. Safety improvements have been completed at the signalized intersection of Kensington Avenue/Sperling Avenue/Broadway connector, including adding a free-flowing southbound right turn lane from Broadway onto Kensington Avenue. Also, the westbound curb lane was converted to a westbound right-turn-only lane. (E)

» **Kensington Avenue and Penzance Drive Paving and Urban Trails**

The urban trail on the west side of Kensington Avenue, south of Lougheed Highway, has been extended in order to connect with the existing urban trail on the west side of Kensington Avenue, south of Joe Sakic Way, improving connections with the well-utilized Central Valley Greenway. This four-metre-wide, paved multi-use path will improve connectivity and safety for pedestrians and cyclists. (E)

» **Still Creek and Eastbrook Roundabout**

This project involved the construction of a roundabout at Eastbrook Parkway and Still Creek Avenue in order to provide continuous traffic flow and reduce the risk of vehicular collisions at this heavily used intersection. (E)

» **Ridge Drive Upgrade**

Ridge Drive was upgraded to include curb and gutter, sidewalks, and street trees, in order to provide a safer connection for pedestrians to connect from the local neighbourhood to bus stops on Inlet Drive. (E)

» **Rectangular Rapid Flashing Beacons (RRFB) Installations**

RRFBs are proven to enhance pedestrian safety and visibility at crosswalks and were installed at Deer Lake Avenue/Century Park Way, Marine Drive/Greenall Avenue, Winston Street/Greenwood, Rumble Street/Roslyn Avenue, Bennett Street/Bonsor Avenue, 4300 block Still Creek Drive, Cumberland/13th Avenue, Gilmore at Kitchener Elementary School, and Oakland Street/Dufferin Avenue. (E)

» **Green Bike Lanes**

Green bike lane identification markings were added on Burnaby Mountain Parkway at Gaglardi Way, using methyl methacrylate for enhanced visibility and durability. (E)

» **Cat's Eye Road Markings**

An additional 16,000 raised pavement markers were installed throughout the city on arterial and collector roadways to further enhance visibility during wet weather conditions. (E)

» **Winter Road Maintenance**

The City provided winter road maintenance service through snow plowing and de-icing to respond to an unprecedented arctic air mass in place for over a month in February. The City also started snow clearing in laneways to help ensure garbage pickup service was uninterrupted. (E)

» **Canoe Ramp at Deer Lake**

The canoe ramp at Deer Lake has now been installed, facilitating safer launching and off-loading of canoes in Deer Lake. (PRCS)



Gilpin Street

Looking Forward

» Sidewalk Expansion Program

Council has approved acceleration of the City’s sidewalk construction in order to improve access and walkability. Streets selected for new sidewalks in 2020 are based on priority of being near schools, community centres, parks, and transit. Boulevard trees will also be replaced and added, as appropriate. (E)

» Road Maintenance Work Plan Expansion

After being contracted out for over 25 years, Public Works will expand its current road maintenance work plan to incorporate the Major Road Network (MRN) winter maintenance. The need to maintain safe passage on the MRN for the general public during adverse weather conditions is of paramount importance. (E)

» Traffic Safety Initiatives to be Completed

Traffic safety initiatives to be completed include: dual eastbound left-turn lanes at Marine Way and Byrne Road; new traffic signal at Byrne Road and Market Crossing; new pedestrian signal at Canada Way and Elwell Street; new pedestrian signal at Lake City Way and Enterprise Street; pedestrian improvements along the BC Parkway; installation of RRFB crosswalks at multiple locations; and traffic circles along Victory Street at Waverley Avenue and at Frederick Avenue. (E)



Winter Road Maintenance



Green bike lanes on Burnaby Mountain Parkway

Community Amenity Safety

Maintain a high level of safety in City buildings and facilities for the public and City staff.

2019 Achievements

» **Playground Replacement**

Playgrounds were replaced at Rene Memorial and Charles Rummel parks. Work on Springer Playground is currently underway. Playground replacements include equipment replacement due to wood preservative and lead paint on equipment installed 20-plus years ago as well as replacement of playground structures at various parks. These replacements ensure the equipment meets CSA standards. (PRCS)

» **Burnaby Lake Sports Complex West (BLSCW) Artificial Turf Field Replacement**

The artificial turf surface was replaced on field number four and a shock pad added at BLSCW, as it had reached the end of its lifespan. The shock pad improves shock absorption while maintaining reduced movement under-foot during play. (PRCS)

» **New Chlorine System Introduced for Outdoor Pools**

Chlorine gas has been removed from all four outdoor pools, in favour of chlorine pucks, making required chlorination of pools more efficient. (PRCS)

» **RCMP Community Offices Renovations**

The City’s four RCMP Community Police Offices – one in each town centre were renovated and upgraded with new accessible counters and glass barriers, improving accessibility and staff safety. With the improvements, the four facilities now meet current federal standards. (E)

» **Recertification of the Certificate of Recognition**

This recertification, through an external safety auditor, is complete and the City continues to exceed Occupational Health and Safety regulation compliance. Return to Work Program standards were also reviewed. (HR)



New Park Shade Structure at Rene Park

Looking Forward

» **Enhancement to the City’s Asbestos Management Program**

The Engineering Health and Safety Division, alongside the Facilities Management Division, are working toward upgrading the City’s asbestos management program to control, minimize and identify asbestos-containing material throughout pre-1990 City-owned buildings. (E)



Burnaby's Chalk Art Experience at Bonsor Recreation Centre

Strategic Goal ②

A Connected Community

Our goal of a connected community is grounded in four key focus areas:

Digital Connection



Provide online access to core City services and information.

Social Connection



Enhance social connections throughout Burnaby.

Partnership



Work collaboratively with businesses, educational institutions, associations, other communities, and governments.

Geographic Connection



Ensure that people can move easily through all areas of Burnaby, using any form of transportation.



Patterson SkyTrain Station

Digital Connection

Provide online access to core City services and information.

2019 Achievements

» **Enhanced Citizen and Staff Engagement Opportunities**

Enhanced engagement opportunities by developing an overarching branded message, Your Voice, to bring together public engagement activities on the city’s website, including: introducing and implementing an enterprise-wide online survey tool; building social media engagement on a variety of topics across various social platforms; expanding the city’s eNews program to include corporate messaging through City Connect; and developing successful online advertising campaigns to reach targeted audiences. (CCM)

» **Construction Activity Map Online**

Provided access to an online map of all work underway in Burnaby (work by the city, developers, and third-party utilities). (E)

» **New Property Tax/Utility Tax System Introduced**

The new system went live in January 2019, achieving the City’s goal of transitioning customers to use the new online My Property Portal application for accessing their accounts, making payments and claiming Home Owner Grants. (F) (IT)

» **Archives Renovation and Records Digitization**

Digital copies of archival records continue to be added to heritageburnaby.ca, providing easy and convenient public access to historical and vital City records. In 2019, Burnaby Village Museum made over 2,000 additional historic records and photographs available. (C)

» **Supervisory Control and Data Acquisition Program**

This project enhanced and improved the security of the City’s Supervisory Controls and Data Acquisition System (SCADA) to enable operations staff to read real-time analytical data for the City’s pump stations and reservoirs. In 2019, the SCADA network for North Burnaby in the Capitol Hill area was upgraded. (E)

» **Commercial Water Meter Reading**

Currently, commercial water meters are read manually by staff. Work began in 2019 to upgrade the commercial water meter reading system with an automated system. The automated system provides improved access to consumption data which improves leak detection and water conservation opportunities (i.e. data every 15 minutes instead of every one - to three months). (E)



2019 Property Tax

**DUE WEDNESDAY
JULY 3, 2019**



**WAYS TO PAY
YOUR PROPERTY TAXES
AND CLAIM YOUR HOME OWNER GRANT**

Looking Forward

» **City Website Replacement (burnaby.ca Transformation Project)**

In 2020, the City will replace its legacy web content management system to leverage current technology. The website will be redesigned to better meet the needs of our community by providing easier access and navigation to the city’s services online. (IT) (CCM)

» **Increase My Property Portal Usage and Online Home Owner Grant Submissions**

To date, more than 37,000 customers have signed on to the new online My Property Portal system. Through continued advertising of the benefits, the City hopes to encourage additional uptake of online services in 2020 (especially in the area of commercial metered water and sewer customers, who will be able to see consumption data, which in turn will aid in earlier identification of issues). In addition, increasing the number of Home Owner Grants claims submitted online (currently 31,000) is a top priority. (F)

» **Supervisory Control and Data Acquisition Program**

The 2020 focus will be on improvements in South Burnaby. (E)

» **Increase Number of Tax Notices Delivered by Email**

The goal for 2020 is to increase the number of tax and utility notices delivered by email by 20,000 accounts for taxes and 10,000 accounts for utilities. By leveraging technology, customers benefit from receiving billing information earlier, and the city reduces paper and postage costs and avoids any issues that can arise through traditional delivery methods. (F)

» **Library Curiosity Collection**

In 2020, Burnaby Public Library will launch the Curiosity Collection, which will give Burnaby families and residents access to technology that would otherwise be unaffordable. The collection will include tools to help learn programming and robotics, and technology that fuels kids’ creativity and innovation. (BPL)

» **Fibre Optic Cabling Deployment**

The installation of fibre optic cabling will help the city to provide high-speed network across various city locations. The Information Technology and Engineering departments are collaborating to utilize existing conduit infrastructure to save costs and accelerate the project. (IT) (E)



Fibre Optic Cabling Deployment

Social Connection

Enhance social connections throughout Burnaby.

2019 Achievements

- » **Programs for Seniors**
Citizen Support Services offered an increased number of bus outings and continued to keep Burnaby seniors socially connected through programs such as Volunteer Visitor, Phone Buddy, monthly Gadabouts and Wheelers (for clients using wheelchairs) bus outings, and through the weekly Social Lunch Program at Confederation Centre. The department also hosted potluck socials with volunteers to encourage social connections. (CSS)
- » **Home Library and Accessible Service Van**
A new Home Library and Accessible Service Van was purchased in 2019. Burnaby Public Library's home library staff deliver more than 28,000 items a year to Burnaby residents who are homebound or otherwise unable to come to the library. In addition to providing books, DVDs, audiobooks and other materials, staff connect with seniors and other people who may be isolated or have few opportunities for social connection. (BPL)
- » **Pop-up Playmobile**
This service was introduced to build connections in neighbourhoods that don't currently have a summer park service. In areas with regular service, new types of play were introduced. (PRCS)

COME PLAY WITH US!



Looking Forward

- » **Enhance Programs for Seniors**
The City is working toward the introduction of additional programs for seniors, including a proposed Seniors in the Park event for summer 2020. (CSS)



Bus Trip Outing with Citizen Support Services

Partnership

Work collaboratively with businesses, educational institutions, associations, other communities and governments.

2019 Achievements

- » **Partnership with BC Housing to Develop Non-Market Housing**
The City entered into a partnership with BC Housing to develop approximately 1,300 affordable homes on seven city sites. The City will provide the sites, expedite the development process, and provide Housing Reserve grants to make the housing more affordable. BC Housing will fund and finance the construction and, where necessary, the operation of the housing. **(PB)**
- » **Partnership with Burnaby School District to Provide Child Care Spaces**
The City and Burnaby School District have had a partnership since 2014 to develop child care spaces on school sites. In 2019, the City and School District reviewed this partnership to provide more opportunities to develop child care spaces. The school district will develop the child care centres on school sites, with the City providing some land or additional grants, depending on the circumstances of the particular site. **(PB)**
- » **Installation of Public Art at Parker Pocket Park**
This collaborative project, between the Community Arts Development Program, Alpha Secondary School, and the Burnaby Art Gallery, saw the installation of three stainless steel structures that will serve as the base for artwork created by graphic arts students under the guidance of a local artist, Laura Pummell. The students created colourful designs that include bears, orcas, people, and abstract images that represent British Columbia. The designs, which are printed on vinyl, will be replaced by new student artwork every three years. **(PRCS)**
- » **City of Burnaby/Simon Fraser University Working Group**
This group will explore partnership opportunities on matters of common interest – including research and business opportunities – and provide support to the City/SFU Liaison Committee. **(CS) (PB)**
- » **Community Program Partnerships**
Citizen Support Services (CSS) partnered with: Fraser Health to provide and coordinate baby cuddle volunteers and clinic volunteers to serve in child immunization clinics and flu clinics; Burnaby Community Services to provide Burnaby seniors with transportation to medical appointments and other outings through the Better at Home Program; MOSAIC to better assist seniors whose first language is not English; Burnaby Seniors Resource Society to produce educational presentations on topics such as fall prevention and seniors pedestrian safety, elder abuse, and housing for seniors. CSS also collaborated with: Voices of Burnaby Seniors; the United Way of the Lower Mainland (to provide the Burnaby Better at Home Program); City departments and the Alzheimer Society of B.C. to create a dementia-friendly Community Action Plan; and non-profits and community stakeholders on the Age Friendly Project. **(CSS)**
- » **Metro Vancouver Douglas Road Watermain Coordinated Works**
This project is coordinated with Metro Vancouver's construction of their watermain to include City utility upgrades and road rehabilitation in order to minimize disturbance to the Vancouver Heights neighbourhood and reduce construction duration. City works include new watermain, storm sewers, and road paving. **(E)**

2019 Achievements

» **Partnership Program with Newcomers Centre for Children and Families**

The Tumble Time program at Edmonds Community Centre looks to connect newcomer families to the community and gives the children a place to engage with each other while parents participate in parenting workshops. (PRCS)

» **Burnaby Festival of Learning**

The Burnaby Festival of Learning featured 108 free and fun events throughout the city that informed, engaged, and sparked creative conversations between diverse audiences. The week-long celebration of learning was co-organized by the Library and SFU's Office of Community Engagement, and was supported by 27 local partners. More than 5,400 people attended Festival events at 17 sites. (BPL)

» **UBC Asian Canadian and Asian Migration Studies**

Burnaby Village Museum partnered with the University of British Columbia's Asian Canadian and Asian Migration Studies program for the second year in a row. Four students were onsite during summer to research visitor engagement in the Museum's exhibits and to complete a research project for their course. (PRCS)

Looking Forward

» **Partnership with BC Housing to Develop Non-Market Housing**

The City and BC Housing will work together to identify not-for-profit housing providers to deliver upon this partnership initiative. Funding contributions will also be sought from the federal government to facilitate these partnership projects. (PB)

» **Partnership with Burnaby School District to Provide Child Care Spaces**

The City and Burnaby School District will continue to work in partnership to create new childcare spaces on school sites. (PB)



Sperling Stairs

Geographic Connection

Ensure that people can move easily through all areas of Burnaby using any form of transportation.

2019 Achievements

- » **Central Park Perimeter Trail**
The Patterson leg of the Central Park perimeter trail is now complete. Work included the installation of a rubberized surface with lighting and trees along Patterson, from Imperial to Beresford. The improved surface is porous, and resilient, offering comfort for walking and jogging while being cycling friendly. (PRCS)
- » **Sperling Stairs**
In 2019, the City completed the upgrade to the Sperling stairway corridor to improve safety and accessibility from the Deer Lake neighbourhood to Deer Lake. The new staircase includes safety guard rails and concrete casted tire wells that allow cyclists to dismount and move their bicycles easily along the stairway. Viewpoint benches were also installed. (E)
- » **Kensington Urban Trail Completion**
The urban trail on the west side of Kensington Avenue, south of Lougheed Highway, was extended in order to connect with the existing urban trail on the west side of Kensington Avenue, south of Joe Sakic Way. This improves connections with the well-utilized Central Valley Greenway. (E)
- » **Transportation for Seniors**
Citizen Support Services provided Burnaby seniors with transportation to medical appointments through the Better at Home program; enabled transportation to medical appointments to include visits to see loved ones in care; and commenced the Door 2 Door Bus Service pilot project. (CSS)

Looking Forward

- » **Burnaby Transportation Plan Update**
The City will begin consultation in 2020 on phase two of the Burnaby Transportation Plan Update. Phase one (completed in 2018) saw the adoption of a vision, themes, and goals for the new Plan. Phase two focuses on developing proposals for policies, targets, and networks. (PB)
- » **Central Park Perimeter Trail**
Phase three of the trail along Imperial Street, between Boundary and Patterson, will include installation of conduit, lighting, asphalt trail with rubberized surfacing, tree planting, and signage. (PRCS)
- » **Gilmore Urban Trail**
This project will complete the pedestrian and cycle connection between the existing urban trail on the west side of Gilmore Avenue at Still Creek Drive and the urban trail on the west side of Gilmore Diversion at Dominion Street. It is proposed that a 580-metre-long section of urban trail be constructed across the Gilmore Overpass, including necessary upgrades to the pedestrian and cycling facilities and transit stops. (E)
- » **Deer Lake Parkway**
Deer Lake Parkway will be widened and traffic connectivity improved. Plans include creating a placemark entrance for residents and park users into Deer Lake Park. (E)



Pride flag at Burnaby City Hall

Strategic Goal ③

An Inclusive Community

Our goal of an inclusive community is grounded in four key focus areas:

Celebrate Diversity



Create more opportunities for the community to celebrate diversity.

Serve a Diverse Community



Ensure City services fully meet the needs of our dynamic community.

Enhance City Workforce Diversity



Support a diversified City workforce by identifying barriers and implementing proactive strategies.

Create a Sense of Community



Provide opportunities that encourage and welcome all community members and create a sense of belonging.



Celebrate Diversity

Create more opportunities for the community to celebrate diversity.

2019 Achievements

- » **Pride Weekend of Celebrations**
In August, Burnaby Pride hosted its second annual weekend of celebrations. The City was a major funder and logistical supporter of this important community event which celebrates the presence and contributions of LGBTQIA2S+ community members. As well, the Pride flag was raised at City Hall in addition to the Transgender flag for the first time. **(PB)**
- » **Pride Crosswalks**
Five rainbow Pride crosswalks were installed at locations throughout the city to celebrate diversity in the community. Methyl methacrylate was used for the installations where feasible, as it provides excellent brilliance of colour, good traction, and a long life expectancy. **(E)**
- » **National Indigenous Peoples Day**
National Indigenous Peoples Day was celebrated on June 21 in Civic Square, next to the Bob Prittie Metrotown branch. Staff collaborated with the Burnaby Intercultural Planning Table to organize this event. There was storytelling and a carving demonstration, and more than 400 pieces of bannock were shared with participants. One highlight was a hip hop performance from a local Indigenous group. **(BPL)**
- » **Cultural Festivals**
Because Burnaby recognizes that the cultural diversity of its population is one of the city’s greatest strengths and most valuable attributes, the City supports a range of cultural festivals and events throughout each year. **(PRCS)**
- » **Burnaby Village Museum Across the Pacific**
Burnaby Village Museum opened its newest exhibit, Across the Pacific, which celebrates the legacy and history of Burnaby’s Chinese Canadian citizens. The exhibit was a collaborative project in partnership with Burnaby’s Chinese Canadian farming families. **(PRCS)**

Looking Forward

- » **Additional Pride Crosswalks**
Another rainbow Pride crosswalk is planned for 2020 installation in the Metrotown area. **(E)**
- » **Chinese Herbalist Exhibit**
In 2020, Burnaby Village Museum will renovate and update its Chinese Herbalist exhibit to include refreshed interpretation and a new exhibit layout. The renovation will enable visitors to learn more about Burnaby’s Chinese Canadians and will include multi-sensory experiences. **(PRCS)**



At the Chinese Herbalist Exhibit



Pride crosswalk

Serve a Diverse Community

Ensure city services fully meet the needs of our dynamic community.

2019 Achievements

» **Mayor’s Task Force on Community Housing**

In February 2019, the Mayor’s Task Force convened to identify actions the City could undertake to ensure that all Burnaby residents have suitable and affordable housing. The Task Force’s work was complemented by an extensive citizen engagement process called "Your Voice. Your Home" through which Burnaby residents considered Burnaby’s housing challenges and provided solutions. Over a six-month process, the Task Force researched housing issues, received and considered the input provided through the "Your Voice. Your Home" process, and provided the city with 10 “Quick Start” actions and 18 Recommendations on how to provide for the housing needs of the citizens of Burnaby. **(CS) (PB)**

» **Homelessness Response**

The City and BC Housing partnered to open two facilities to support the needs of those in our community who are experiencing, or at risk of, homelessness – the City’s first such facilities. The Douglas temporary shelter, opened in August 2019 and provides 40 beds. The shelter operates and is staffed 24 hours per day, seven days a week. In October, a supportive housing facility was opened on Norland Avenue. This three-storey modular apartment building features 52 units. Six of the units are wheelchair accessible. Both housing projects are operated by the Burnaby non-profit organization, Progressive Housing Society. **(PB) (PSCS)**



New modular housing on Norland Avenue

2019 Achievements

» Warming Centres

Four existing City-owned buildings were renovated and outfitted with the features needed to act as temporary warming centres for Burnaby community members in need of a warm and welcoming place to come inside. (PRCS)

» Rental Use Zoning Policy

The City adopted a policy framework to provide more rental housing opportunities in all new multi-family developments occurring in our city. The policy requires the replacement of existing rental housing being lost to redevelopment, requires the inclusion of rental housing in new developments, and allows commercial property owners the opportunity to voluntarily include rental housing units in unused commercial floor space. (PB)

» Outreach to Non-English-Speaking Seniors

Worked with MOSAIC to assist with serving our non-English-speaking seniors. (CSS)

» Eco-Centre Extended Hours of Operation

Eco-Centre hours of operation were extended on weekends from 8 a.m. to 6 p.m., between April 27 and November 3, 2019. The additional operating hours were implemented to provide residents with increased opportunities to drop off green waste and recyclables during the longer daylight hours in the summer months. (E)

» Disposal Fee Adjustments

The annual fee for the 245-liter-sized garbage toter was reduced in cost from \$205 to \$140 annually. This cost reduction was approved to facilitate toter upsizing for residents to better align with a bi-weekly collection schedule. (E)

» Alphabet Soup

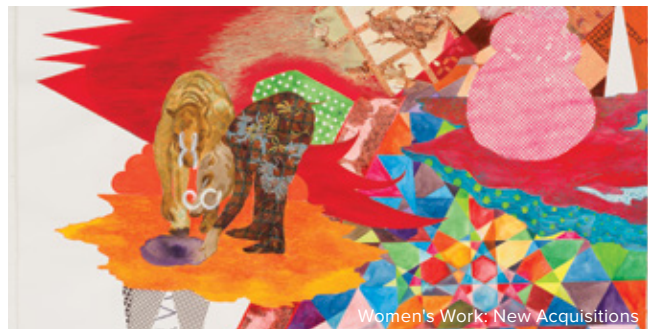
This program was developed to ensure the availability of a safe and inclusive space in North Burnaby for youth identifying with the LGBTQ1A2S+ community and allies to gather and participate in positive and meaningful activities. It included design of a window decal for centres/ organizations/agencies to use to indicate that they are safe, inclusive spaces. (PRCS)

» Tenant Assistance Policy

Based on direction from the Mayor's Task Force on Community Housing, the City adopted, in principle, a revised Tenant Assistance Policy that strengthens protections for tenants displaced by major renovation or redevelopment associated with rezoning. The policy requires enhanced support for tenants, including rent top-ups, moving assistance and special considerations for people with disabilities. It also enables the tenant to move back into the redeveloped building at similar rent. The City is now consulting with rental stakeholders on the revised policy. (PB)

» Women's Work

The Burnaby Art Gallery (BAG) continued to add to its permanent collection of works of art by women. The 2019 summer exhibition, "Women's Work: New Acquisitions", featured contemporary and historical works recently acquired by gift and purchase, focusing on the BAG's movement toward significantly enhancing its collection of works created by women artists. (PRCS)



Looking Forward

» **Housing Needs Assessment and Housing and Homelessness Strategy**

The City will build on the recommendations of the Mayor’s Task Force on Community Housing by preparing a Housing Needs Report, and using the outcomes of that work to develop a Housing and Homelessness Strategy. This strategy will guide the provision of housing across the full housing continuum, from homelessness to home ownership, to ensure the needs of Burnaby residents – including the most vulnerable citizens – are being met. **(PB)**

» **Rental Use Zoning Policy**

The City will consider policy options for the protection of existing purpose-built rental housing stock. This will include planning and zoning tools for the retention of purpose-built rental housing and regulations to ensure the proper maintenance and care of rental housing, such as a Standards of Maintenance bylaw. **(PB)**

» **Child Care Needs Assessment**

In fall 2019, the City launched work on a child care needs assessment to develop a child care strategy. In late 2019, Burnaby families were surveyed about their child care needs. In early spring 2020, the City will consult with child care providers on strategies to increase the number of child care spaces in Burnaby. **(PB)**

» **Tenant Assistance Policy**

The City will finalize the Tenant Assistance Policy early in 2020, along with a comprehensive guide and communications materials to support tenants and the development community in understanding the revised policy. **(PB)**

» **Diversity Workshop**

Citizen Support Services will provide a diversity workshop for staff and volunteers (through community partner MOSAIC). **(CSS)**



A focus on child care

Enhance City Workforce Diversity

Support a diversified city workforce by identifying barriers and implementing proactive strategies.



Indigenous Education at Burnaby Village Museum

2019 Achievements

» Indigenous Education and Awareness Program

The City has worked to build awareness and establish tailored education options, including the new Indigenous education and awareness program, to enable staff to learn more about the history and legacy of Indigenous people in Burnaby and across Canada. These programs foster a culture of respect in the workplace and provide appropriate tools for effectively addressing concerns when they arise. (PB)

» Promoting the City as an Employer

The City continues to partner with community and not-for-profit associations to broaden the employee-recruitment pool. Ongoing partnerships have also allowed for City participation in a number of career fairs to: promote the City as an employer of choice; attract candidates; and enhance City workforce diversity. (HR)

» Burnaby Fire Department Youth Academy Outreach Program

This innovative four-day outreach program continued to provide Grade 11 and 12 highschool students a hands-on introduction to firefighting career opportunities and charity outreach work, while teaching skills such as rapelling, fire hose operation and CPR. (BFD)

Looking Forward

» New Workforce Inclusion and Diversity Programming

Provide new, innovative programming on workforce inclusion and diversity that celebrates the city's vibrant community and diverse employee population. (HR)

» Expand Recruitment Outreach

Expand recruitment outreach by building awareness of City employment opportunities and recruiting potential applicants from high schools and our skilled new Canadian population. (HR)

Create a Sense of Community

Provide opportunities that encourage and welcome all community members and create a sense of belonging.

2019 Achievements

» **Corporate Indigenous Territory Acknowledgement Guidelines**

A multi-year process culminated in the development of City-wide corporate guidelines for how to acknowledge Indigenous territories. (PB)

» **Valued Volunteers**

Hundreds of volunteers support Burnaby programs and initiatives every year. There are 200 volunteers in Citizen Support Services alone, and many more for the RCMP, parks, recreation and cultural programs, committees, commissions and boards. Students, newcomers to Canada, working adults and retirees all make meaningful contributions that help to build community. (CSS) (PRCS) (PSCS) (RCMP)

» **Symphony in the Park**

Burnaby’s beloved annual summer tradition continued to grow, attracting more than 12,000 people. This free event draws a multi-generational, multicultural audience. The video screens added to the stage set-up this year enhanced the viewing experience. With funding from our partner the VSO, the provincial government and the private sector, a second free concert with Broadway legend, Bernadette Peters, drew a crowd of 6,000. (PRCS)

» **Sounds Like Summer**

Launched to bring music to local community spaces, the Sounds like Summer concerts were a success. With more than 50 mini-concerts held at community centres, parks and even pools, the goal of creating music encounters in non-traditional venues and for audiences who might not seek out formal music experiences was achieved. (PRCS)

Looking Forward

» **Government-to-Government Relationships between the City and Local Indigenous Nations**

In a significant step forward in continuing to implement the Truth and Reconciliation Commission’s findings for local government, Council is initiating official relationships with Indigenous governments. (PB)

» **Vancouver Opera in Burnaby**

A proposal has been put forward to feature a free outdoor performance by the Vancouver Opera, to enable Burnaby citizens to enjoy an opera performance. (PRCS)



Symphony in the Park



Strategic Goal ④

A Healthy Community

Our goal of a healthy community is grounded in four key focus areas:

- Healthy Life** >> Encourage opportunities for healthy living and well-being.
- Healthy Environment** >> Enhance our environmental health, resilience and sustainability.
- Lifelong Learning** >> Improve upon and develop programs and services that enable ongoing learning.
- Community Involvement** >> Encourage residents and businesses to give back to and invest in the community.



Sounds Like Summer concert series

Healthy Life

Encourage opportunities for healthy living and well-being.

2019 Achievements

- » **Burnaby-New Westminster Walk30**
The City once again supported the Burnaby-New Westminster Walk30 Walking Challenge in the spring 2019. For the second year in a row, Burnaby residents were encouraged to walk 30 minutes a day for better health and a cleaner environment. This year, Mayor Mike Hurley challenged New Westminster Mayor Jonathan Coté to see which community could walk the most. While New Westminster residents clocked more minutes, all participants won. School participation doubled and the average number of minutes walked increased to 40 minutes per day, up from 27 minutes per day in 2018. (PB)
- » **Protective Equipment Hygiene Program**
The Fire Department has completed all of the phases of the personal protective hygiene enhancement program. This program focused on enhancing the firefighters' protective garments to include up-to-date features with proven effectiveness in preventing the exposure of workers to carcinogenic and hazardous substances. Research has proven that blocking the transdermal absorption of toxins from firefighting environments is a key function in preventing workplace disease. (BFD)

Looking Forward

- » **Increase Focus on Mental Health**
Bring greater focus to workplace health and wellness issues such as mental health by providing staff with tools and resources to manage personal and family concerns. (HR)
- » **Healthy City Initiatives Expansion**
New initiatives include lunchtime learning sessions for staff on: health and wellness topics; new fitness options; how to become a volunteer and give back to the community. In addition, on-site health check and prevention clinics will be provided to make personal health options more accessible for staff. These programs are guided by our five pillars of health and wellbeing – physical, emotional, social, financial and community. (HR)



Image courtesy Cornelia Naylor, Burnaby NOW

Healthy Environment

Enhance our environmental health, resilience and sustainability.

2019 Achievements

» **Big Moves for Climate Action**

The City recently adopted aggressive climate change reduction targets. Staff are currently developing an action plan that will outline the City’s path toward achieving its carbon reduction targets. (CS)

» **Energy Step Code**

In accordance with Burnaby’s Green Building Policy, we adopted the Energy Step Code for Part 3 (large multi-family residential) and Part 9 (small residential) buildings in 2019, which will improve the energy efficiency of new buildings. (PB)

» **Combined Sewer Separation Program**

This project supports the City’s commitment to separate combined sewers into dedicated sanitary sewer and storm sewer networks as part of Metro Vancouver’s Integrated Liquid Waste Management Plan. This supports the complementary regional long-term goals of: alleviating volumes of liquid waste that convey to treatment plants; and conveying renewable clean stormwater back into our city watercourses. In 2019, the City completed phases one and two in the Boundary Road, Glenbrook, and Stanley areas. The City also introduced a combined sewer separation grant program to encourage private-side separation, with the goal of further reducing the frequency and volume of combined sewer overflows, thereby improving water quality within the Burrard Inlet and Fraser River. (E)

» **New Plastic Product Recycling Opportunities**

The Eco-Centre began resident drop-off collection of poly-laminated plastic packaging (Category 9) which includes: crinkly wrappers and bags, non-food protective packaging, and stand-up and zipper lock pouches. Collection of this type of packaging is significant as it addresses a trend in the packaging content used today by manufacturers to facilitate transport and increase shelf life. (E)

» **Reduce Single-Use Plastic**

Focus was placed on adjusting product orders, including straws, to greatly reduce single-use plastic items. To further the City’s sustainability practices, Food Services is opting for similar products that are compostable, sustainable and environmentally friendly. (E) (PRCS)

» **Bylaw Changes**

The Solid Waste and Recycling Bylaw was amended to include provisions to reduce human/bear encounters in designated bear areas. (E)

» **Public Electric-Vehicle Charging Stations**

A pilot project was initiated to provide public electric-vehicle charging stations at various city locations, with the first six now installed. These charging stations are one of many initiatives that will support the City’s carbon-reduction targets approved in September 2019. (CS)

» **Invasive Plants**

Invasive plants are well established in parts of the city and are recognized as a significant threat to biodiversity. In 2019, a baseline invasive plant survey and mapping analysis were carried out and a treatment plan was developed for city street rights of way. (E)

» **Integrated Stormwater Management Plan**

The City completed rehabilitation of culverts in the Stoney Creek and Byrne Creek watercourses. These environmental improvements promote fish conveyance and provide potential spawning habitat. (E)



Looking Forward

» **Big Moves for Climate Action**

Community and corporate climate action frameworks will be developed to facilitate achievement of the City’s aggressive climate change reduction targets. **(CS)**

» **Combined Sewer Separation Program**

The City will work on phase three of this program, reflecting Burnaby’s ongoing commitment to separate combined sewers into dedicated sanitary sewer and storm sewer networks as part of Metro Vancouver’s Integrated Liquid Waste Management Plan. This supports the complementary regional long-term goals of: alleviating volumes of liquid waste that convey to treatment plants; and conveying renewable clean stormwater back into our city watercourses. Phase three is to complete separation in the Empress Avenue and Emerson Street area. **(E)**

» **New Boulevard Trees**

The City is committed to planting more boulevard trees, complementing the accelerated sidewalk construction program. Unhealthy trees or trees that pose a threat to city infrastructure must sometimes be removed. The City replaces each tree it removes with at least one tree and up to three, depending on the diameter of the tree removed. **(E)**

» **Expand Number of Electric Vehicle Charging Stations**

The City will look for opportunities to seek funding from senior levels of government to expand the number of electric-vehicle charging stations in Burnaby, supporting a transition away from fossil fuels toward cleaner transportation technologies. **(CS)**

» **City Hall Fleet Vehicles Replacement/ Fleet Review**

The City is looking to start transitioning the first group of its 709 gas-powered passenger vehicles to electric vehicles. In addition to the significant emissions and GHG reductions anticipated, savings in operating costs are expected. **(F)**

» **Further Reduce Single-Use Plastics**

As new products enter the market, the objective is to continue to reduce single-use plastic items and further enhance the City’s eco-friendly and sustainability initiatives. **(PRCS)**

» **Review Bear Area Boundaries**

The new designated bear area will be reviewed to determine if adjustments to the boundaries can be made to further enhance bear safety and endorsement by the community. **(E)**



Planting boulevard trees



EV charging station

Lifelong Learning

Improve upon and develop programs and services that enable ongoing learning.

2019 Achievements

» **Certificate of Recognition (COR) Achievement**

Each year, the City works to achieve the safety audit standards of the BC Municipal Safety Association, in conjunction with WorkSafeBC. Achievement results in COR certification and requires training of staff on an ongoing basis to ensure safe work practices. Every third year, an external auditor conducts an in-depth, stringent audit, which took place in 2019. The City met all requirements and is the largest city in British Columbia to do so. In addition, the Burnaby Public Library is the only library in B.C. to achieve this certification. These achievements reflect the emphasis on safety that is fundamental to Burnaby operations. (HR) (E)

» **Burnaby Public Library Collection**

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 range of research, information and recreational needs of Burnaby's diverse community, including provision of materials in languages other than English. (BPL)

Looking Forward

» **Develop New Learning Opportunities**

Further develop and improve upon programs and services that enable ongoing learning for citizens and staff. (HR)

Community Involvement

Encourage residents and businesses to give back to and invest in the community.

2019 Achievements

» **Sponsorships**

Many local businesses and organizations give back and invest in our community through sponsorship, enabling enhanced City programs and services. (CCM)

» **Youth Leadership Certification Course**

During this 100-hour pilot course, youth gained certifications in Emergency First Aid with CPR-C, FOODSAFE, and High Five training. Youth also participated in workshops and learned about local governance from a city councillor, and environmental stewardship from Metro Vancouver and Parks & Recreation. (PRCS)

» **Citizen Support Services**

Through well-established Citizen Support Services programs, more than 200 volunteers provided thousands of volunteer hours to help Burnaby babies, children and seniors. (CSS)

» **RCMP Auxiliary Constable Program**

Burnaby citizens have long been beneficiaries of countless hours of service provided by the volunteers of the Auxiliary Program. Under direct supervision of RCMP regular members, the Auxiliaries participate in City/RCMP-supported community events and programs and crime prevention initiatives, and provide community presence. (RCMP)

Looking Forward

» **Sponsorship Programs**

Create additional opportunities for local businesses and organizations to give back and invest in our community through sponsorship, enabling enhanced City programs and services. (CCM)

BURNABY LAKE AQUATIC & ARENA FACILITY

Most valued aquati

What survey respondents said:



What our community said about aquatics activities at the pop-up events:



“swim laps in the morning” “Accessibility in every area” “Connection to nature. Bring the outdoors inside!”

er activities would you like to see? Tell us here!

Feedback cards:

- Competitive swimming + sport training
- Special Events: Capable Pool at Burnaby Lake
- Special Events: Capable Pool at Burnaby Lake
- Stroke
- No Buellies in 50m pool!!!

Strategic Goal ⑤

A Dynamic Community

Our goal of a dynamic community is grounded in three key focus areas:

Economic Opportunity



Foster an environment that attracts new and supports existing jobs, businesses and industries.

Community Development



Manage change by balancing economic development with environmental protection and maintaining a sense of belonging.

City Facilities and Infrastructure



Build and maintain infrastructure that meets the needs of our growing community.



Economic Opportunity

Foster an environment that attracts new and supports existing jobs, businesses and industries.

2019 Achievements

- » **Living Wage Program Introduced and Implemented**
City Council adopted a Living Wage Program to benefit the health and well-being of everyone who performs work on the City's behalf. Implementation is underway. Vendors have been introduced to the Living Wage Policy directly through email, messages on purchase orders and a notice banner on the City's Bid Listing webpage. All purchasing documents are being updated to include information about the Policy, with full implementation to start in January 2020. (F)

Looking Forward

- » **Enhance Opportunities for Digital Access to Business Development Tools**
Work with the Burnaby Board of Trade to add new online economic development tools and information. (CCM)
- » **Living Wage Employer Certification**
The City will work toward achieving Living Wage Employer certification in 2020, which requires that all wages for direct staff, contract staff, and contractors meet the Living Wage standard. (F)

Community Development

Manage change by balancing economic development with environmental protection and maintaining a sense of belonging.

2019 Achievements

- » **Groundwater Management Plan for Multi-Family and Mixed Commercial Development Requirements**
This plan was introduced to manage potential risks due to aquifer depletion, flooding and erosion and to preserve groundwater as a resource. These new requirements and others related to environmental services are now available on the City's website to build awareness and facilitate their incorporation early in the development process. (E)

Looking Forward

- » **Preservation of Schou Street School**
A landmark 1914 heritage building at 4041 Canada Way is being conserved and re-adapted for use as administration offices for the Burnaby School District. The agreement between the School District and the City means a heritage designation bylaw will ensure permanent protection of the historic building. (PB)



City Facilities and Infrastructure

Build and maintain infrastructure that meets the needs of our growing community.

2019 Achievements

» **LED Streetlight Conversion**

The conversion of all City-owned streetlights to LED luminaires to provide better lighting and reduce energy costs was completed. This comprehensive change makes the city more energy efficient, as it represents a 60 per cent reduction in energy consumption and a quadrupling of the lifespan of the streetlight luminaires. The savings are estimated to be \$750,000 annually for electricity and \$900,000 for maintenance over 20 years. (E)

» **Norland Works Yard Modernization**

The project is to complete the expansion and modernization of the Norland works yard to ensure it complies with current environmental best practices, has an efficiently operating decant facility for material recycling, and provides enough space for safe operation of the materials handling facility. In 2019, the site was surveyed and reviewed, and a consultant was retained to provide conceptual site plan layouts for redevelopment of the area. (E)

» **Laurel Street Works Yard**

In 2019, the City completed the construction of the first phase of the Laurel Street Works Yard Redevelopment Project. The newly constructed Yard Building will temporarily house the City’s central stores. It also provides storage for the City’s Public Works and Facilities Management departments, as well as storage and wash bays for trucks, salters and sanders. The project includes extensive site servicing, a new green roof, and extensive landscaping around the outside of the yard to improve the interface with the existing residential neighbourhood. (E) (PB)

» **Beta Sanitary Pump Station**

This project will see construction of a new sanitary pump station with larger capacity. It will include washroom facilities for users of the park that is being developed and will service the future growth in the Brentwood Town Centre Area. The station is now being commissioned. (E)



Beta sanitary pump station



LED lighting conversion

2019 Achievements

» **Burnaby Lake Aquatic and Arena Facility**

In 2019, the City retained HCMA Architecture and Design to undertake a comprehensive needs assessment, and schematic design study for a new aquatic and arena facility within the Burnaby Lake Sports Complex to replace the existing CG Brown Memorial Pool and Burnaby Lake Arena. The needs assessment, which included an extensive initial round of public consultation, is complete, and a working facility program has been established for the project. **(PB)**

» **Capitol Hill & Montecito Child Care Facilities**

The City and School District are currently working to install modular child care facilities on two school sites: Capitol Hill Children's Centre (25 spaces for three- to five-year-old children) and Montecito Children's Centre (25 spaces for three- to five-year-old children). The centres are expected to open in early spring 2020. A third child care facility is being planned for the Stride Avenue Park site. It will be open to the public in 2021 and will have 12 spaces for children under three years and 25 spaces for children three- to five years old. **(PB)**

» **Ledger Avenue Offsite Works**

This project enabled the offsite works for the City's temporary works yard development at 4244 Norland Avenue and the BC Housing social housing development at 3986 Norland Avenue. The scope of work included roadworks (paving and installation of curb and gutter and sidewalks), a new signalized intersection (at Norland and Ledger), streetlights, storm sewer, watermain, and service connections for the housing development. **(E)**

» **South Burnaby Ice Arena**

In September, Mayor Mike Hurley was on site for the ground breaking event. Construction of the \$50 million facility is underway. The 92,000-square-foot arena will accommodate ice sports, lacrosse, ball hockey, community events and city-run programs. Located at 10th Avenue and 18th Street, the facility will offer two NHL-sized hockey rinks, a skate shop, a concession, multi-purpose rooms, activity spaces, warm side arena viewing, outdoor patio, electrical vehicle charging stalls and parking for bicycles. Completion is scheduled for fall 2021. **(PB)**

» **Cariboo Hill School Lacrosse Box**

The rebuilding of Cariboo Hill lacrosse box is now complete, benefiting the lacrosse and ball hockey communities and area residents. Work included new asphalt surfacing, lines, and walls. **(PRCS)**

» **Energy Management Program**

Improvements to lighting systems were made at over 15 civic buildings resulting in more than 1.0 GWh of power savings. This included upgrades of lighting systems to LED technology. **(E)**

» **Infrastructure Replacement or Rehabilitation**

A growing community with aging infrastructure increases the risk of service disruption or failures, such as watermain breaks, sewer blockages, storm flooding, or road access. In 2019, aligned with asset management targets to reduce risk and ensure continued high level of service delivery, Burnaby replaced or rehabilitated the following infrastructure:

- » More than seven kilometres of watermain
- » One kilometre of combined sewer (separated)
- » 20 lane-kilometres of arterial pavement
- » 15 lane-kilometres of other pavement **(E)**

Looking Forward

» **Norland Avenue Material Handling Works Yard**

Redevelopment of the current Norland Ave Material Handling Works Yard will proceed. Expansion of the west site commenced this year to incorporate materials and operations from the parks property east of Black Bear Creek. The redevelopment includes:

- » Frontage improvements on Norland Avenue
- » Reconfiguration of the site entryway with increased security and access measures
- » Installation of new large vehicle weigh-scale facility
- » Installation of a large site scale office and staff facilities
- » Installation of new site services (water, sewer and storm)
- » Installation of decant, vehicle wash down, and wheel wash facilities
- » Construction and installation of new material bin storage system
- » Site rehabilitation works
- » Darnley Street frontage improvements (E)

» **LED Conversion Projects**

The City will complete the final phase of its LED conversion projects by replacing pedestrian and trail lighting with energy efficient LED fixtures. (E)

» **Laurel Street Works Yard**

The Laurel Street Works Yard project includes extensive site servicing, a new green roof and extensive landscaping around the outside of the yard to improve the interface with the existing residential neighbourhood. (E) (PB)

» **Burnaby Lake Aquatic and Arena Facility Project**

The schematic design study is anticipated to be completed in early 2020. Subject to Council approval of the schematic design study, the project will advance to the detailed design phase. (PB)

» **Arena Ice Plant Replacement Program**

The end-of-service life ice plant replacements at the existing City arenas are ongoing. In 2019, Kensington Arena will be designed and scheduled for installation during the dry floor season in the summer of 2020. The proactive approach to replace the aging equipment will ensure equipment reliability and improved safety, with uninterrupted service to the ice arena users. (E) (PRCS)





BELIEVE & ACHIEVE 2020

Strategic Goal ⑥

A Thriving Organization

Our goal of a thriving organization is grounded in six key focus areas:

- Organizational Culture**
»»
 Ensure that our core values are reflected in our policies, programs and service delivery.
- Financial Viability**
»»
 Maintain a financially sustainable City for the provision, renewal and enhancement of City services, facilities and assets.
- Human Resources**
»»
 Foster an environment for teamwork, efficiency and excellence to deliver customer service in alignment with our core values.
- Communication**
»»
 Practice open and transparent communication among staff, Council and the community.
- Reliable Services, Technology & Information**
»»
 Protect the integrity and security of City information, services and assets.
- Technology & Innovation**
»»
 Support technology development and innovation to empower staff and to advance community objectives.



Burnaby Blooms Festival at Deer Lake Park

Organizational Culture

Ensure that our core values are reflected in our policies, programs and service delivery.

2019 Achievements

- » **Corporate Strategic Plan (CSP) Integration**
Initiated the development of departmental corporate strategic plans to ensure that the Corporate Strategic Plan vision, goals and values were embedded. (CS)
- » **Celebration of the 100th anniversary of the Burnaby Civic Employees Union**
In partnership with CUPE local 23, the City commemorated the contributions of civic employees to the development of the community. Celebrations to mark the centenary of Burnaby’s civic employees union included highlighting the union’s history at the annual Burnaby Village Museum Labour Day event, issuing a proclamation to recognize Burnaby Civic Employees Union Month, and designing and displaying historical signage banners. (PB)

Looking Forward

- » **Corporate Strategic Plan (CSP) Integration**
In early 2020, focus on Corporate Strategic Plan value of innovation. Throughout the year, support staff in further aligning work procedures, policies and programs to CSP. (CS)



Celebrating the 100th anniversary of the Burnaby Civic Employees Union

Financial Viability

Maintain a financially sustainable City for the provision, renewal and enhancement of City services, facilities and assets.

2019 Achievements

- » **Distinguished Budget Presentation Award**
Awarded to the City of Burnaby for its 2019-2023 Financial Plan offered by the Government Finance Officers Association of US & Canada. (F)
- » **Popular Annual Financial Reporting Award**
Awarded to the City of Burnaby for its Annual Financial Report Highlights for the year ended December 31, 2018. (F)
- » **Canadian Award for Financial Reporting**
Awarded to the City of Burnaby for its Annual Financial Report for the year ended December 31, 2018. (F)
- » **Completed and received Payment Card Industry Security Standard (PCI-DSS) Attestation**
Completed and received in March 2019. (F)
- » **Revenue Agreements**
Agreements were entered into with the British Columbia Used Oil Management Association (BCUOMA) and the Major Appliance Recycling Roundtable (MARR) for recyclable products collected at the Eco-Centre. Agreements with these Extended Producer Responsibility (EPR) stewards provide financial incentive for collection and recycling. (E)

Looking Forward

- » **Diversify Investments for Improved Returns**
Currently working on a project that will allow the City to diversify investments for improved returns while meeting all legislative reporting requirements. (F)

Human Resources

Foster an environment for teamwork, efficiency and excellence to deliver customer service in alignment with our core values.

2019 Achievements

- » **Enhanced Return-to-Work Training**
Supervisors were provided with enhanced Return to Work training, which included a detailed overview of the duty to accommodate and a comprehensive overview of the City's supervisors' roles and responsibilities in the return-to-work process. (HR)
- » **Joint Apprenticeship Committee Progress**
Together, the City and CUPE established the Joint Apprenticeship Committee in 2014. The program has expanded to include a variety of trades for which there were previously no apprentices. The City believes in growing and developing its workforce internally to support future succession. Three City employees have successfully completed their apprenticeships. Five more are currently enrolled as apprentices with Industry Training Authority (HR)

Looking Forward

- » **Respectful Workplace Training**
New training tools focused on ensuring a respectful workplace are being developed for City staff. (HR)

Communication

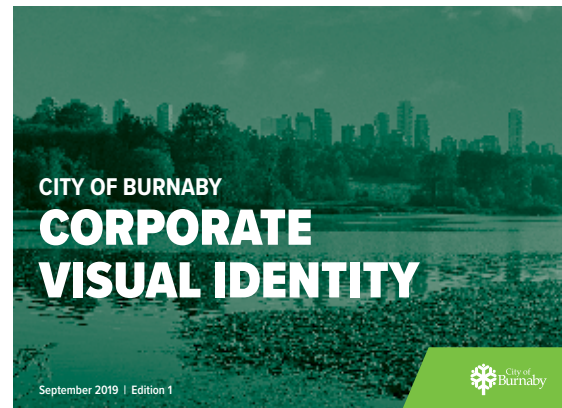
Practice open and transparent communication among staff, Council and the community.

2019 Achievements

- » **Council in the Community**
In order to enhance citizen access to Council, Burnaby City Council held two City Council meetings outside council chambers, in the community – one at the Edmonds Community Centre in April, the other at the Confederation Community Centre in October. (C)
- » **Community Parks Commission Meetings**
Three Community Commission meetings were held at venues throughout the city, allowing citizens an opportunity to bring comments and questions to the Commission in their neighbourhood. (C)
- » **City’s Visual Identity**
The City’s visual identity program was created to ensure the City’s communications are clear, consistent and easily recognizable to the community. The program included the review and redesign of the City’s promotional materials and corporate identifiers, as well as development of processes to leverage existing civic assets. (CCM)
- » **City Connect**
Branded city-wide communication tools were developed to keep the community regularly informed about City initiatives, programs and upcoming events. The City Connect brand is regularly distributed through Facebook posts, eNews, direct mail and in the local newspaper. (CCM)
- » **Media Liaison**
Connections with the media were developed to augment effective communication of priority City initiatives. This was achieved through in-person visits with media, including technical briefings and interviews to provide full context on - and an understanding of - the City’s approach to complex issues. (CCM)

Looking Forward

- » **Internal Communications**
Develop a communications strategy to standardize internal communications in the City, to make it easier for staff to understand the workings of the City and how their contributions help to advance City initiatives and activities. (CCM)



CALENDAR

OCTOBER 10 8pm Environmental and Social Planning Committee Burnaby City Hall	OCTOBER 15 12:30pm International Relations & Friendship Cities Committee Burnaby City Hall	OCTOBER 15 7:30-8pm Emergency Preparedness Workshop Tommy Douglas Library
OCTOBER 14 12:00pm-2pm Turkey Towne Skate Kingsington Complex	OCTOBER 16-17 8pm Parks, Recreation & Culture Commission Meeting Shadbolt Centre	OCTOBER 16-17 8pm Margie Gillis: Evolutions Tickets: \$15-\$36 Shadbolt Centre

BURNABY PARKS, RECREATION & CULTURE COMMISSION MEETING

TUESDAY, OCTOBER 15 | 6PM
Shadbolt Centre for the Arts
6450 Deer Lake Avenue, Burnaby | Information: 604-294-7450

BURNABY'S OPEN STREAMS – A WELCOMING HABITAT FOR FISH AND WILDLIFE

Across Burnaby, new projects are breathing life into streams and rivers. It's all thanks to the City of Burnaby's innovative approach to eco-system management. We recently completed a project on a tributary of Stony Creek which will help salmonids return to the stream. Two existing, worn culverts were replaced with a larger, open-bottomed alternative. The result? Juveniles and spawning salmon now have easier access to habitat located upstream.

The Stony Creek project is just one of many ecological success stories in Burnaby. Forty years ago, the City of Burnaby enacted an Open Watercourse Policy which led to the protection of more than 90 open streams across the city. Today, we use development applications as opportunities to protect and enhance Burnaby's waterways.

A 2014 project along Byrne Creek is a good example. The development of a four-storey apartment building there allowed for the daylighting of a significant section of Byrne Creek.

The creek had been enclosed in an underground sewer since 1962. But co-operation between developers, the City and senior government agencies restored 1157 square metres of streamside habitat. As a result, small mammals, fish, invertebrates and birds have returned to the area.

Creeks and streams have significant natural, cultural and recreational value. Dedicated groups of volunteers, known as Streamkeepers, have played an important role in helping those waterways thrive. These people work with the City to monitor and protect Burnaby's riparian areas.

Burnaby's Open Watercourse Policy of 1972 set the stage for the City's approach to stream management. Today, the City counts on its residents, bylaws, an environmental review committee, water quality monitoring programs and City-initiated restoration projects to ensure Burnaby's diverse watershed remains protected.

To learn more about Burnaby's ecological success stories, visit burnaby.ca/ecosystemmap

Connect with your Mayor and enjoy a healthy walk!

WALK WITH THE MAYOR

SUNDAY, OCTOBER 20 | 9AM DEER LAKE PARK

Burnaby Mayor Mike Hurley invites you to walk with him at Deer Lake Park. Meet at the altar in the Shadbolt Centre for the Arts (6450 Deer Lake Avenue) next to the Shadbolt box office. Walk goes from 9:30am.

\$100 Pancake Breakfast served at 9:30am by the Burnaby Firefighters Charitable Society. All proceeds go to the Burnaby Neighbourhood House.

[burnaby.ca](https://www.burnaby.ca) | [facebook](https://www.facebook.com/burnaby) | [instagram](https://www.instagram.com/burnaby) | [tiktok](https://www.tiktok.com/@burnaby) | 4949 Canada Way, Burnaby, BC V5G 1M2

Reliable Services, Technology and Information

Protect the integrity and security of City information, services and assets.

2019 Achievements

- » **Property Tax System Replacement**
The City's legacy property tax system was replaced with a robust, reliable and integrated taxation and utility billing solution. The new property tax application is intuitive and user-friendly, and enhances the functionality and user experience for staff and citizens. It also enables online payments and access to online statements and tax information for property owners. (F) (IT)
- » **Asset Management Plans Complete**
The Roads Asset Management Plan was completed in 2019, helping to ensure that roads, bridges, sidewalks, and other transportation-related infrastructure is appropriately maintained and enhanced. Plans have previously been completed for water; sewer; fire, facilities and IT equipment, confirming Burnaby as a leader in asset management. (E)

Looking Forward

- » **Property Record Unification**
This process-efficiency initiative will electronically integrate property-related information across City systems to enable faster access to unified property information for planning, development and ongoing services. (IT)
- » **Irmin Place Townhouse Complex Improvements**
The Irmin Place Townhouse Complex is a multi-residential building owned by the City. It provides needed housing for families. Ongoing efforts to improve the facility have been undertaken in recent years. For 2020, the City will replace older, inefficient furnaces. (PB)
- » **Asset Management Plans**
Development of asset management plans for drainage, libraries and software will begin in 2020. Future plans will cover fleet, play courts, golf courses, and other parks-related infrastructure. (E)

Technology and Innovation

Support technology development and innovation to empower staff and to advance community objectives.

2019 Achievements

- » **eAgenda Replacement**
An expedited eAgenda implementation/replacement project was initiated. The City will fully transition to the new application early in 2020. Benefits will include: operational efficiencies from new real-time collaboration spaces for meeting management and fully digitized workflow processes; and the transition toward paperless access to records for committees, commissions and boards. (C)

Looking Forward

- » **Accounts Payable Automation**
This project will automate invoice scanning and processing, improving data entry efficiency and reducing both physical storage requirements and paper consumption. (F)
- » **eBidding Tool**
Work toward implementation of an online eBidding tool to support the City's procurement process, including vendor management, sourcing, procurement operations, analysis/reporting and contract management. (F)
- » **Electronic Digital Records Management System (EDRMS)**
Undertake discovery in 2020, with emphasis on recommendations regarding phased information rollout. The EDRMS will: enhance access to records through advanced search functionality; reduce paper use; protect record integrity; decrease digital record storage costs and maintenance; and enable internal efficiencies through digital collaboration spaces. (C) (IT)

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, an annual Action Plan is also developed for the organization. The City provides a broad range of services to the community and the Action Plan helps staff focus resources, including staff time, on the most important City priorities each year. Management has based the Action Plan priorities on the following criteria:

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

Although the City's budgeted resources are aligned on a departmental basis to facilitate resource management, the Action Plan priorities help each manager determine and assign the work performed by various staff to ensure that the organization, as a whole, focuses on what is most important.

Action Plan priorities are not meant to capture the day-to-day activities of the organization, 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 and that the City's support services (i.e. Corporate Services, Finance, Information Technology, Human Resources) recognize these priorities and provide administrative support accordingly.

The Action Plan priorities will be published in a separate document which outlines the specific projects and related timelines.

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 (e.g. 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 Council. Council delegates the authority for actual disbursement and implementation of the five-year financial plan to the City Manager and Directors.

All financial and operational policies related to accounting practices are adhered to in the development of the five-year financial plan.

Financial Planning Process & 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
Define	August/September	Departments submit five-year financial plan requirements
Compile	October/November	The five-year financial plan is constructed at a detailed level
Assess	December	Management Committee does a full assessment of the Provisional Financial Plan and formalizes the Provisional Financial Plan for Council's review
Review	January/February	Council reviews and accepts Provisional Financial Plan
Present	March	The Provisional Financial Plan is available for public comment
Evaluate	April	Council evaluates and incorporates public feedback
Accept	May	Council adopts Annual Financial Plan, bylaw is established and tax rates are set
Monitor	Monthly	Track results compared to plan

Phases

- Define** Departments submit the financial impacts of continued and new service delivery of programs and services the City offers to the citizens of Burnaby. Management has ensured alignment of programs and services to the Corporate Strategic Plan, asset management plans and any other specific Council priorities.
- Compile** 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.
- Assess** The Management Committee, consisting of all departmental Directors, 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 Provisional Financial Plan at this time will be formalized in order to present to Council.
- Review** Workshops are held with Council to present the Provisional Financial Plan. Once Council is satisfied, the Provisional Financial Plan will be formally accepted.
- Present** In accordance with the Community Charter, the Provisional Financial Plan is available for public comment.
- Evaluate** Once the public comment period comes to an end. Council will hold another workshop to review and evaluate public feedback, along with any other significant factors that may need to be incorporated into the final five-year financial plan.
- Accept** Council receives and approves the Annual Financial Plan. The final reading of the Annual Financial Plan and Tax Rates bylaws are accepted.
- Monitor** 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. Memos 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



Burnaby's Eagle Eco-Sculpture

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 and stewardship over the City's funds:

Balanced Five-Year Budget

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 budget of a City has the force of law and is a key component of compliance in the public sector. Budget comparisons are required to be presented in conjunction with the City's financial statements, and authority to spend is provided exclusively through the budget adopted by Council. The budget 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 budget 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.

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 non-financial 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

Asset Management Plans

The City’s Asset Management plans (AMP) 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.

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.

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 pay-as-you-go 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.



Fleet vehicles at Still Creek Works Yard

Fund Structures

The City operates under three major funds: General Revenue, Sanitary Sewer Fund and Waterworks Utility. Each fund is comprised of Reserve Funds and Reserves. Appendix 1 provides additional details on the City’s Reserve Funds and Reserves.

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 either by law of Council 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.



Willingdon Linear Park construction

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

General Revenue Capital Reserve Funds

- Capital Asset Works Financing Reserve Fund
- Local Improvement Reserve Fund
- Vehicle and Equipment Replacement Reserve Funds
- Corporate and Tax Sale Land Reserve Fund
- Development Cost Charge Reserve Funds
- Off-Street Parking Reserve Funds

Non-Statutory Reserves

General Revenue Capital Reserves

- Community Benefit Bonus Reserves
- Gaming Reserve
- Federal Gas Tax Reserve
- Other General Revenue Capital Reserves

General Revenue Operating Reserves

- General Revenue Reserve
- Stabilization Reserve
- Operating Gaming Reserve
- Snow Removal Stabilization Reserve
- Other General Revenue Operating Reserves

Sanitary Sewer Fund & 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.

Waterworks Utility

Non-Statutory Reserves

- Waterworks Utility Capital Reserve
- Waterworks Utility Operating Reserve

Sanitary Sewer Fund

Non-Statutory Reserves

- Sanitary Sewer Fund Capital Reserve
- Sanitary Sewer Fund Operating Reserve



Combined sewer separation

Consolidated Plan

BURNABY CELEBRATES CANADA DAY 

Canada Day at Swangard Stadium

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 Library and cultural pursuits are overseen by the Library Board and Parks Commission 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 regional growth strategy outlined by Metro Vancouver anticipates continued rapid growth in Burnaby, with an estimated population of 345,000 by 2041. This represents a 48% increase compared to the 2016 Census total of 232,755 Burnaby residents. 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.

Burnaby Council strives to maintain stable tax rates that are in the range of inflation; however, this is becoming increasingly difficult due to contractual increases being higher than projected inflation. The City’s current collective agreements with the Burnaby Firefighters Union and CUPE Local 23 expired at the end of 2019, and the contract with RCMP has outstanding wage settlements from 2017-2019. Depending on the negotiations and settlement of these agreements, there could be a significant financial impact.

Managing external increases to rates/levies imposed to the City by other bodies such as Metro Vancouver are challenging as these increases are higher than expected inflation. The City has currently been able to maintain modest rate increases to its Sanitary Sewer and Waterworks Utility rates while contributing to reserves to help offset future respective increases. If, however, Metro Vancouver continues to increase rates at an accelerated pace to accommodate increases in demand, replacement of aging infrastructure and the construction

of new infrastructure, this will create additional pressure to the City’s reserves and future tax rates. Rate increases for waste disposal will also impact tax rates.

As Burnaby continues to grow, the need to keep citizens safe is a key priority for Burnaby Council. In 2020, Burnaby Council will made investments in public safety by authorizing resource increases in both the Burnaby Fire Department and RCMP Burnaby Detachment along with plans for significant equipment and facility renewals.

Although the City has healthy reserves due to its pay-as-you-go financing strategy and no debt, a majority of these reserves are set aside for specific purposes as defined by legislation or committed for future amenities to meet the needs of the City’s growing population. Growth in the City requires increased levels of capital infrastructure renewal and new infrastructure that need long term financial planning and funding strategies to ensure sustainability. Recently the City has seen increases within the construction services market along with volatility in the community benefit bonus revenues from development activity that will need to be considered as the City evaluates its long-term financing strategies.

Early in 2020, the World Health Organization (WHO) declared a global pandemic related to the COVID-19 outbreak. In response to the pandemic and guided by health authorities, the City made several operational changes, including the temporary closure of all recreation centres, cultural services, and libraries, in an effort to reduce the spread of COVID-19. With the reduction of revenue from these closures, the City will look at implementing cost control measures. Due to the uncertainty and magnitude of this pandemic, it will likely place significant pressure on the City’s financial resources and may cause significant delays in Council initiatives as resources are re-prioritized.

Prior to the COVID-19 pandemic, the British Columbia economy was expected to experience modest growth. Residential property values are in the midst of a market valuation shift, resulting in a decrease in assessment values. It is difficult to anticipate the further impact that the pandemic will play on the real estate market. Due to historically strong housing values and other market conditions, this has created a long-term affordable housing crisis throughout the Metro Vancouver Region. Burnaby Council has taken on additional responsibilities to provide aid to address the housing crisis. In 2019,

Burnaby's Housing Task Force generated policy amendments and actions to help support the community. This has resulted in investment in additional services and resources to carry out long-term housing initiatives. Along with housing initiatives, Burnaby Council has also acted on the shortage of child care centres with two new facilities planned to open in 2020 and are working closely with the Burnaby School board to have additional child care facilities operational in the near future.

In the summer of 2019, Burnaby Council declared a Climate Emergency. This declaration will ensure that the City has a framework in place to achieve future climate and environmental targets.

Currently, Metro Vancouver has recommended that Burnaby cut emissions by 45% in 2030, and 75% in 2040, and be carbon neutral by 2050. These recommended targets are very challenging, but City staff and Burnaby Council will actively pursue them. These targets will inform the Climate Action Framework that will drive decisions associated with energy use, development of the transportation plan, green buildings and electric vehicle infrastructure, and other future investments. The Climate Action Framework and supporting the City Energy Plan will require sustained effort and resource allocation to achieve the reduction targets. Specifically, the move from fossil-based fuel to clean/green energy will have a financial impact.

Hiring and retaining qualified staff also remains a challenge in the current job market. Prior to the COVID-19 pandemic, British Columbia's unemployment rate was one of the lowest across Canada. As a result, the City needs to develop new and innovative ways to attract and retain staff, to ensure a strong workforce that can provide a high level of service.

With all the pressures and challenges noted above, the City must rely on its long-term financial planning models to project tax and utility rate increases, based upon planned capital investment and projected cost drivers. In order to help maintain stabilized rate increases, the City will need to manage its operating and capital reserves to ensure financial sustainability.

Key Budget Assumptions

Economy

Prior to the COVID-19 pandemic the municipal financial climate in British Columbia was generally positive. At this time with the wide spread impact of the pandemic many local governments mandate is to provide a level of financial relief to their citizens. The goal with providing the community with financial relief from all levels of government is that this will allow an accelerated revival of the economy when the pandemic passes.

Historically, increased revenues from assessment growth exceeded historic averages and help to offset the impact of inflation on the City's budget. This may not be the case in future years due to the anticipated downturn in the economy. During 2019, development activity began showing signs of a slower market but remained strong overall topping out \$1.2 billion in building permit value. At this time, it is difficult to determine development activity in 2020 and how it will be comparable to 2019 results.

Allowable Inflationary Increases and Budget Reductions

Recent years have seen increased pressure on municipalities to reduce costs in order to cut taxes. The most significant cost driver for the City continues to be labour and other contractual costs, which have increased at a rate greater than inflation. In response, new property taxation revenue from growth as well as investment earnings on the City's investments have been redirected to help mitigate property tax increases.

The budget includes additional staff to deliver key major civic amenity projects and accommodate the growth in the City's town centres.

The Consumer Price Index in the Vancouver area was approximately 1.5% at the time of this budget. Cost pressures, together with increasing demands placed upon the City's infrastructure and services by a growing community, challenge the City's financial resources and organizational capability. It is important to carefully consider our financial choices to ensure that we adequately fund each project without impairing our ability to respond in the future.

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

	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Proposed Revenues					
Taxation Revenue	(291,242,400) ¹	(305,720,600)	(320,774,400)	(336,426,900)	(352,702,000)
Parcel Taxes	(18,805,700)	(19,193,200)	(19,588,400)	(19,991,500)	(20,402,700)
Sale of Goods and Services	(122,667,500)	(125,831,800)	(129,059,600)	(132,851,400)	(137,469,100)
Investment Income	(50,650,800)	(50,782,300)	(50,916,300)	(51,053,000)	(51,192,400)
Other Revenue	(87,163,400)	(52,812,100)	(54,060,500)	(54,257,700)	(55,045,800)
Community Benefit Bonus	(55,000,000)	(105,000,000)	(145,000,000)	(65,000,000)	(80,000,000)
Contributed Asset Revenue	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Transfers from Other Governments	(24,621,700)	(24,824,800)	(25,170,400)	(28,167,500)	(25,342,700)
Transfers from Restricted Funds and Development Cost Charges	(9,033,200)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Total Proposed Revenues	(664,184,700)	(692,164,800)	(752,569,600)	(695,748,000)	(730,154,700)
Proposed Expenditures					
Operating Expenditures	518,859,500	528,958,200	552,566,700	576,309,700	600,692,800
Capital Expenditures	253,533,500	288,004,300	329,357,900	308,412,800	318,533,700
Total Proposed Expenditures	772,393,000	816,962,500	881,924,600	884,722,500	919,226,500
Proposed Transfers					
Transfer to/(from) Capital Works Financing Reserve Fund	(58,391,500)	(89,262,400)	(65,581,600)	(60,418,100)	(59,435,200)
Transfer to/(from) Local Improvement Reserve Fund	1,424,700	957,200	968,900	980,900	1,008,100
Transfer to/(from) Corporate & Tax Sale Reserve Fund	41,396,600	5,082,900	4,082,900	3,082,900	3,082,900
Transfer to/(from) Vehicle Replacement Reserve Fund	(1,711,700)	(6,061,100)	(8,339,000)	(1,603,000)	(4,916,000)
Transfer to/(from) Non-Statutory Reserves	(90,926,400)	(35,514,200)	(60,486,400)	(131,017,200)	(128,811,800)
Total Proposed Transfers	(108,208,300)	(124,797,700)	(129,355,000)	(188,974,500)	(189,071,800)
Total Proposed Expenditures & Transfers	664,184,700	692,164,800	752,569,600	695,748,000	730,154,700
Balanced Budget	-	-	-	-	-
Reconciliation to Annual Financial Statements					
Remove from Proposed Expenditures & Transfers					
Capital Expenditures	(253,533,500)	(288,004,300)	(329,357,900)	(308,412,800)	(318,533,700)
Total Proposed Transfers	108,208,300	124,797,700	129,355,000	188,974,500	189,071,900
Surplus Per Reconciliation	(145,325,200)	(163,206,600)	(200,002,900)	(119,438,300)	(129,461,800)
Expenditures Per Financial Statements	518,859,500	528,958,200	552,566,700	576,309,700	600,692,900
Surplus Per Financial Statements	(145,325,200)	(163,206,600)	(200,002,900)	(119,438,300)	(129,461,800)

¹ Taxation revenue is comprised of property taxes (\$282.7M), grant in lieu of taxes (\$6.1M), utilities taxes (\$3.2M) and local improvement frontage levies (\$0.6M) and assessment appeal \$1.4M.

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 2020, once final information related to the growth in taxation assessment is received from the BC Assessment Authority.

The Tax Rate Bylaw for 2020 is due to be adopted on May 11.

Taxes Collected

	2019 Actuals	2020 Budget**
Municipal Levy*	273,991,288	282,667,000
Other Taxing Authorities**		
School	193,145,995	134,260,100
TransLink	41,392,076	43,314,700
Metro Vancouver	6,118,041	7,284,000
BC Assessment	6,360,219	6,551,600
Municipal Finance Authority	30,712	29,900
Tourism Burnaby	1,323,509	1,597,500
Business Improvement Area	462,034	474,100
	248,832,586	193,511,900
Total	522,823,874	476,179,000

*Excludes Grants in Lieu of Taxes

**2020 Budget figures for Other Taxing Authorities includes updated levies as received in April 2020

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

	2018 Actuals	2019 Actuals	2020 Annual Plan
Revenue			
Taxation	288,770,887	302,704,390	310,615,100
Sale of Goods & Services	120,381,934	119,708,508	117,861,000
Metered Utility Rates	21,696,645	21,821,453	21,594,700
Permit Fees & Licences	43,654,437	35,281,508	28,686,200
Other Revenue	310,613,536	94,928,995	183,311,200
Transfer from Reserves	134,461,913	99,369,452	106,915,600
Total Revenue	919,579,352	673,814,306	768,983,800
Expenses			
Mayor & Council	3,989,347	14,098,216	3,365,300
Office of the City Manager	43,788,970	47,502,910	49,760,000
City Manager's Office	691,639	614,819	630,800
Human Resources	4,860,922	4,895,272	5,042,200
Burnaby Public Library	14,806,439	15,330,408	15,305,800
Information Technology	23,429,970	26,662,411	28,781,200
Corporate Services	8,590,276	6,623,497	8,887,900
Administration	287,166	1,180,623	1,199,200
Corporate Communications & Marketing	1,565,988	1,834,944	2,721,800
City Clerk	2,647,650	1,770,044	1,997,900
Legal	2,938,424	701,357	1,881,200
Citizen Support Services	1,151,048	1,136,529	1,087,800
Public Safety & Community Services	115,601,322	118,909,602	129,342,700
Administration	1,806,869	1,709,778	2,850,800
Business Licence & Property Management	10,097,545	10,721,304	11,310,200
Burnaby Fire	42,927,448	44,522,728	48,232,400
RCMP Burnaby Detachment	60,769,460	61,955,792	66,949,300
Engineering	77,702,722	86,577,662	86,417,100

Fund Balances - Consolidated

	2018 Actuals	2019 Actuals	2020 Annual Plan
Sanitary Sewer	41,951,680	44,294,881	49,109,600
Waterworks Utility	53,980,745	54,568,973	57,445,200
Finance	11,642,487	11,590,120	13,967,100
Planning & Building	13,762,419	13,990,527	17,223,600
Parks, Recreation & Cultural Services	91,431,720	97,073,634	101,251,200
Fiscal Items	28,707,930	16,870,496	31,039,900
Capital	129,553,966	115,620,747	253,533,500
Total Expenses	620,703,584	627,721,265	801,343,100
Net Change	298,875,768	46,093,041	(32,359,300)
Opening Balance	1,265,732,299	1,564,608,067	1,610,701,108
Closing Balance	1,564,608,067	1,610,701,108	1,578,341,808
Net Change	298,875,768	46,093,041	(32,359,300)
Transfer (to)/from Community Benefit Bonus Reserves	(230,075,513)	(5,411,902)	(4,100,500)
Transfer (to)/from Other Non-Statutory Reserves	(1,668,825)	(5,267,130)	25,150,600
Transfer (to)/from Development Cost Charge Reserve Funds	6,516	(274,234)	-
Transfer (to)/from Other Statutory Reserve Funds	(26,126,058)	(5,683,598)	10,626,200
Transfer (to)/from Operating Reserves	(10,705,766)	(10,294,638)	-
Transfer (to)/from Sewer Operating Reserves	(2,820,747)	(3,160,155)	-
Transfer (to)/from Sewer Capital Reserves	(12,745,071)	(5,028,013)	2,772,300
Transfer (to)/from Water Operating Reserves	(1,951,766)	(5,808,054)	-
Transfer (to)/from Water Capital Reserves	(12,788,538)	(5,165,317)	(2,089,300)
Transfer (to)/from Reserves	(298,875,768)	(46,093,041)	32,359,300
Balanced Budget	-	-	-

Certain comparative information has been reclassified to allow for greater comparability between prior years and the current year.

Statement of Financial Activities - General Revenue Fund

	2018 Actuals	2019 Actuals	2020 Annual Plan
Revenue			
Taxation	270,081,159	283,740,015	291,242,400
Property Taxes	260,413,537	273,366,433	281,267,000
Grants in Lieu	5,931,782	6,433,452	6,125,400
Other Tax Levy	3,735,840	3,940,130	3,850,000
Sale of Goods & Services	60,203,496	57,838,205	56,065,200
Permit Fees & Licences	43,514,311	35,173,375	28,580,600
Other Revenue	299,079,095	88,486,394	177,511,700
Transfer from Reserves	103,977,726	71,070,858	93,584,600
Total Revenue	776,855,787	536,308,847	646,984,500
Expenses			
Mayor & Council	3,989,347	14,098,216	3,365,300
Office of the City Manager	43,788,970	47,502,910	49,760,000
City Manager's Office	691,639	614,819	630,800
Human Resources	4,860,922	4,895,272	5,042,200
Burnaby Public Library	14,806,439	15,330,408	15,305,800
Information Technology	23,429,970	26,662,411	28,781,200
Corporate Services	8,590,276	6,623,497	8,887,900
Administration	287,166	1,180,623	1,199,200
Corporate Communications & Marketing	1,565,988	1,834,944	2,721,800
City Clerk	2,647,650	1,770,044	1,997,900
Legal	2,938,424	701,357	1,881,200
Citizen Support Services	1,151,048	1,136,529	1,087,800
Public Safety & Community Services	115,601,322	118,909,602	129,342,700
Administration	1,806,869	1,709,778	2,850,800
Business Licence & Property Management	10,097,545	10,721,304	11,310,200
Burnaby Fire	42,927,448	44,522,728	48,232,400
RCMP Burnaby Detachment	60,769,460	61,955,792	66,949,300
Engineering	77,702,722	86,577,662	86,417,100
Finance	11,642,487	11,590,120	13,967,100
Planning & Building	13,762,419	13,990,527	17,223,600
Parks, Recreation & Cultural Services	91,431,720	97,073,634	101,251,200
Fiscal Items	28,707,930	16,870,496	31,039,900
Capital	113,068,948	96,140,681	237,406,000
Total Expenses	508,286,141	509,377,345	678,660,800

Statement of Financial Activities - General Revenue Fund

	2018 Actuals	2019 Actuals	2020 Annual Plan
Net Change	268,569,646	26,931,502	(31,676,300)
Opening Balance	1,120,186,903	1,388,756,549	1,415,688,051
Closing Balance	1,388,756,549	1,415,688,051	1,384,011,751
Net Change	268,569,646	26,931,502	(31,676,300)
Transfer (to)/from Community Benefit Bonus Reserves	(230,075,513)	(5,411,902)	(4,100,500)
Transfer (to)/from Other Non-Statutory Reserves	(1,668,825)	(5,267,130)	25,150,600
Transfer (to)/from Development Cost Charge Reserve Funds	6,516	(274,234)	-
Transfer (to)/from Other Statutory Reserve Funds	(26,126,058)	(5,683,598)	10,626,200
Transfer (to)/from Operating Reserves	(10,705,766)	(10,294,638)	-
Transfer (to)/from Reserves	(268,569,646)	(26,931,502)	31,676,300
Balanced Budget	-	-	-

Certain comparative information has been reclassified to allow for greater comparability between prior years and the current year.



Combined sewer separation

Statement of Financial Activities - Sanitary Sewer Fund

	2018 Actuals	2019 Actuals	2020 Annual Plan
Revenue			
Taxation	18,689,728	18,964,375	19,372,700
Sale of Goods & Services	19,525,844	20,415,843	20,229,600
Metered Utility Rates	6,438,868	6,348,423	6,076,500
Permit Fees & Licences	117,986	74,396	75,000
Other Revenue	9,113,944	3,981,816	3,594,800
Transfer From Reserves	11,674,468	10,882,794	3,841,800
Total Revenue	65,560,838	60,667,647	53,190,400
Expenses			
Public Works - Sewer	40,277,068	42,487,493	46,970,900
Infrastructure & Development - Sewer	1,674,612	1,807,388	2,138,700
Capital	8,043,340	8,184,598	6,853,100
Total Expenses	49,995,020	52,479,479	55,962,700
Net Change	15,565,818	8,188,168	(2,772,300)
Opening Balance	89,775,621	105,341,439	113,529,607
Closing Balance	105,341,439	113,529,607	110,757,307
Net Change	15,565,818	8,188,168	(2,772,300)
Transfer (to)/from Sewer Operating Reserves	(2,820,747)	(3,160,155)	-
Transfer (to)/from Sewer Capital Reserves	(12,745,071)	(5,028,013)	2,772,300
Transfer (to)/from Reserves	(15,565,818)	(8,188,168)	2,772,300
Balanced Budget	-	-	-

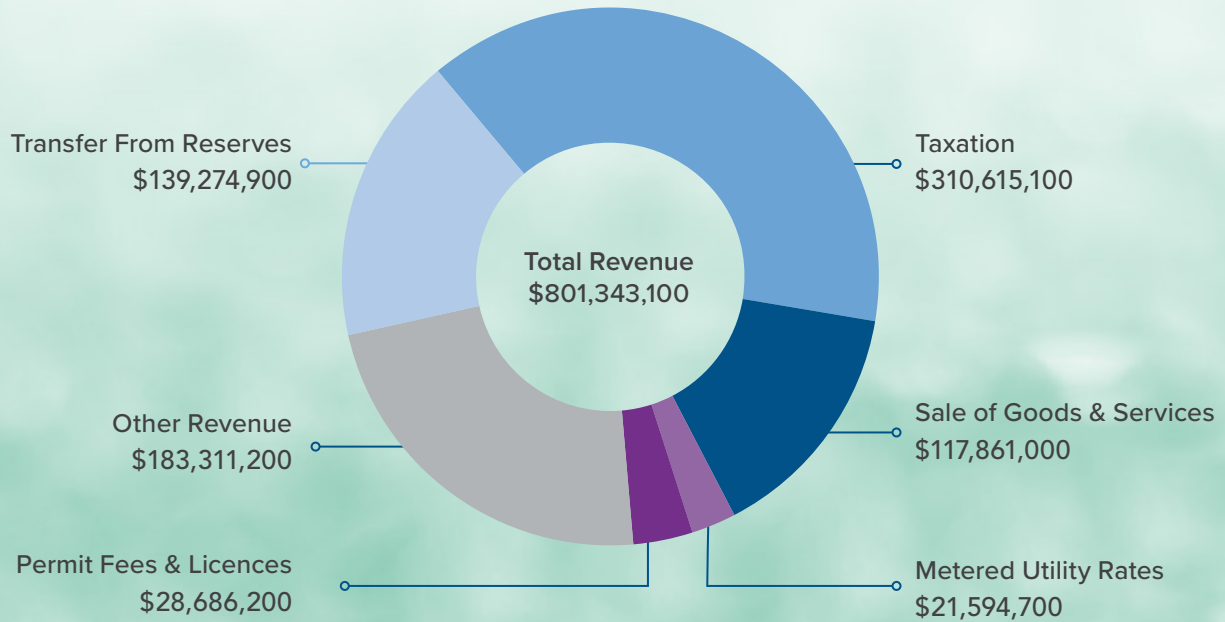
Certain comparative information has been reclassified to allow for greater comparability between prior years and the current year.

Statement of Financial Activities - Waterworks Utility

	2018 Actuals	2019 Actuals	2020 Annual Plan
Revenue			
Sale of Goods and Services	40,652,594	41,454,460	41,566,200
Utility Rates - Metered	15,257,777	15,473,030	15,518,200
Permit Fees & Licences	22,140	33,737	30,600
Other Revenue	2,420,497	2,460,785	2,204,700
Transfer From Reserves	18,809,719	17,415,800	9,489,200
Total Revenue	77,162,727	76,837,812	68,808,900
Expenses			
Environmental Services - Water	92,679	85,176	146,900
Public Works - Water	53,218,835	50,372,519	48,835,500
Infrastructure & Development - Water	669,231	4,111,278	8,462,800
Capital	8,441,678	11,295,468	9,274,400
Total Expenses	62,422,423	65,864,441	66,719,600
Net Change	14,740,304	10,973,371	2,089,300
Opening Balance	55,769,775	70,510,079	81,483,450
Closing Balance	70,510,079	81,483,450	83,572,750
Net Change	14,740,304	10,973,371	2,089,300
Transfer (to)/from Water Operating Reserves	(1,951,766)	(5,808,054)	-
Transfer (to)/from Water Capital Reserves	(12,788,538)	(5,165,317)	(2,089,300)
Transfer (to)/from Reserves	(14,740,304)	(10,973,371)	(2,089,300)
Balanced Budget	-	-	-

Certain comparative information has been reclassified to allow for greater comparability between prior years and the current year.

Where the Money Comes From (Consolidated)



Taxation

The primary funding source in 2020 for City services outlined in the 2020 - 2024 Financial Plan is taxation at \$310.6 million which represents 38.8% of the City’s total revenue. Property taxation amounts to \$282.7 million, with Grants in Lieu of Property Taxation (\$6.1 million) , Sewer Parcel Tax (\$19.4 million) and other tax levies (\$2.4 million) making up another \$27.9 million. The increase in Property Taxes to fund municipal services in 2020 is \$9.0 million which represents a 1.75% increase on average residential property taxes. As part of the total figure for Property Taxes, the City expects to receive approximately \$4.2 million in new taxation in 2020, as a result of net new current and future property use.

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

Total Municipal Tax Levy by Class	Class	Total Tax Levy 2018	Total Tax Levy 2019	Total Tax Levy 2020*
Residential	1	128,886,534	136,048,242	141,719,900
Utilities	2	5,662,359	5,809,612	5,941,300
Supportive Housing	3	-	-	-
Major Industry	4	7,476,902	7,664,576	7,716,300
Light Industry	5	14,697,692	16,185,150	16,510,900
Business	6	104,755,926	107,846,893	110,707,300
Managed Forest Land	7	-	-	-
Recreation	8	94,449	123,451	64,300
Farm	9	8,058	6,783	7,000
Total		261,581,920	273,684,707	282,667,000

* 2020 figures are based on the completed BC Assessment roll and a 1.75% tax increase

New Assessment Growth by Class

New Assessment Growth by Class	Class	Levy from Growth 2018	Levy from Growth 2019	Levy from Growth 2020*
Residential	1	3,458,198	3,943,457	3,287,400
Utilities	2	151,929	5,699	30,000
Supportive Housing	3	-	-	-
Major Industry	4	200,615	764	(82,400)
Light Industry	5	394,359	78,476	42,700
Business	6	2,810,741	471,694	973,000
Managed Forest Land	7	-	-	-
Recreation	8	2,534	26,639	(61,300)
Farm	9	216	(21)	100
Total		7,018,592	4,526,708	4,189,500

* 2020 figures are based on the completed BC Assessment roll and a 1.75% tax increase

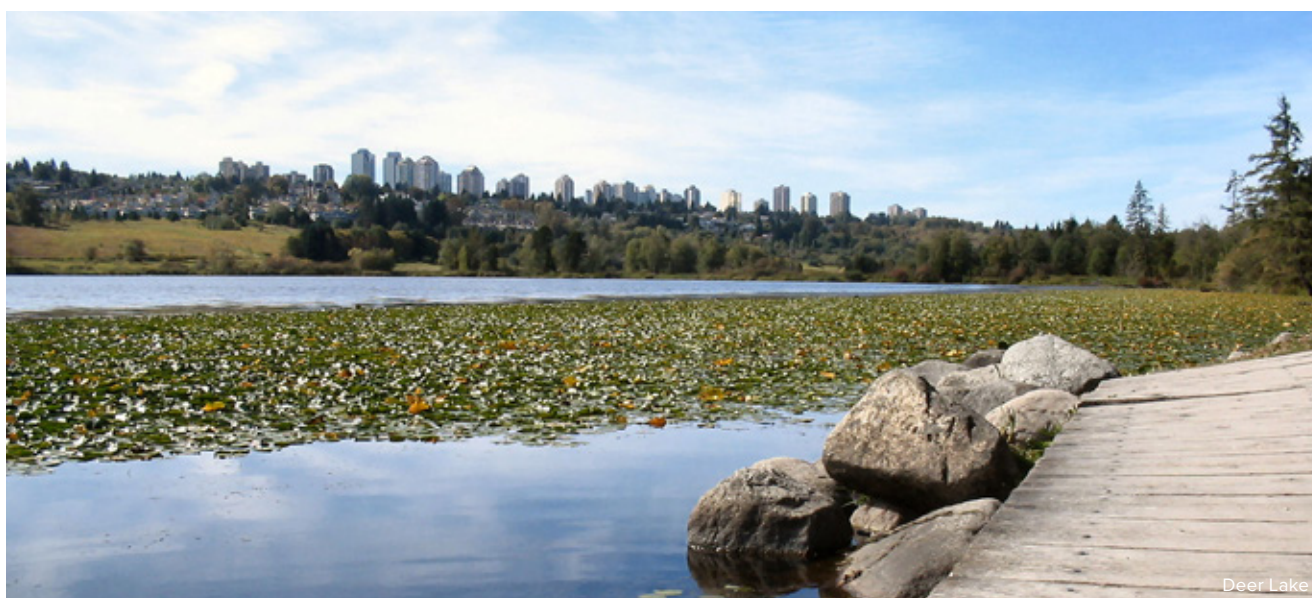
Permissive Property Tax Exemptions

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, parks, etc.) and 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:

- » 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, plans, bylaws, codes and regulations;
- » Nature of the service:
 - Complementary extension to municipal services and programs;
 - Services and activities must be equally available to the public at large; and,
 - Burnaby residents must be the primary beneficiaries of the service.
- » Principle Use - Eligibility for exemption shall be based on ownership and principal use of the property by the organization rather than just the charitable service of the organization; and,
- » Area in Use - Only that part of the property used for not-for-profit activities will be considered.

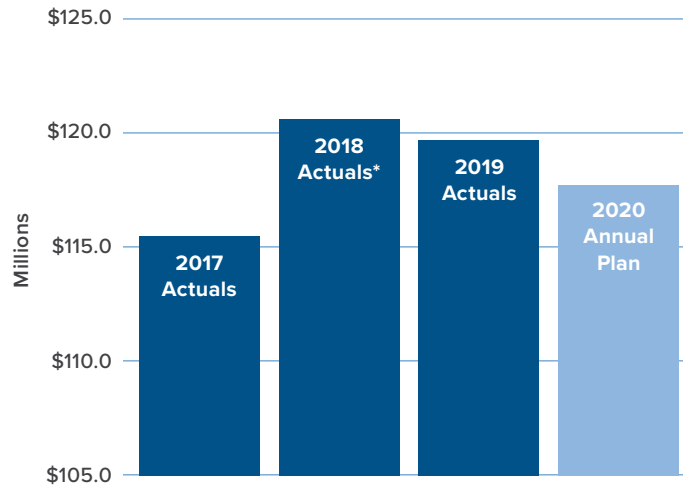
A bylaw under Section 224 may only come into effect for the next taxation year once public notice of the proposed bylaw has been given and subject to the bylaw being adopted on or before October 31 of the year prior to the taxation year for which the exemption is approved. The estimated total value of property tax exemptions for 2020 is \$2.0 million including City taxes and taxes for other authorities.



Deer Lake

Sale of Goods and Services

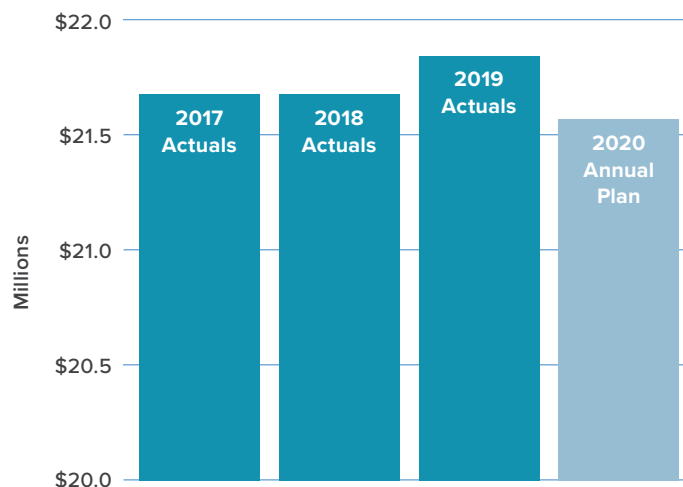
Sale of goods and services 2020 budget of \$117.9 million represents 14.7% of the City’s total revenue and consists of revenues generated from user fees, parking meters, facility rentals and property leases. The majority of this revenue stream is primarily from user fees related to Flat Water, Sewer Use Rates and Parks, Recreation and Cultural Services programs.



* 2018 Actuals reflect adjustment related to land lease revenue.

Metered Utility Rates

Metered utility rates consist of Waterworks Utility and Sanitary Sewer Fund user fees for metered service usage. For 2020, as a result of rising cost from both the Greater Vancouver Water District (GVWD) and Greater Vancouver Sewer and Drainage District (GVS&DD), the City of Burnaby has increased both utility rates, sanitary sewer by 2.0% and waterworks utility by 1.0%. It is anticipated that total metered utility revenues in 2020 will be comparable to 2019 levels. For 2020, revenue from metered utility rates amount to \$21.6 million, which represents 2.7% of the City’s total revenue.

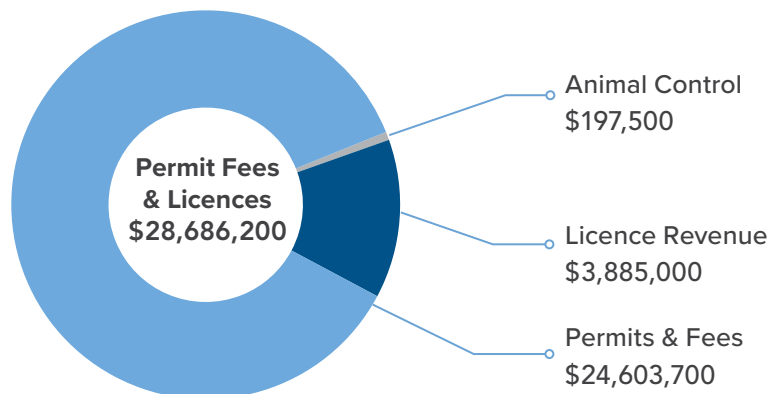
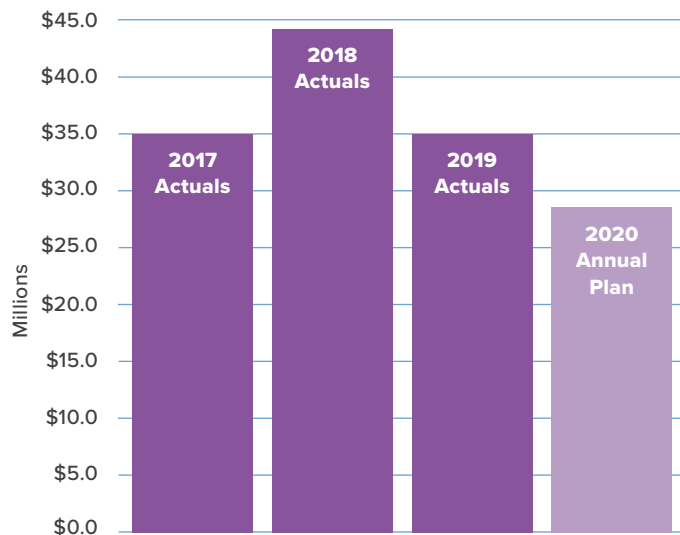


Permit Fees & Licences

Permit Fees & Licences account for 3.6% of the City’s total 2020 budgeted revenue at \$28.7 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 strong 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.

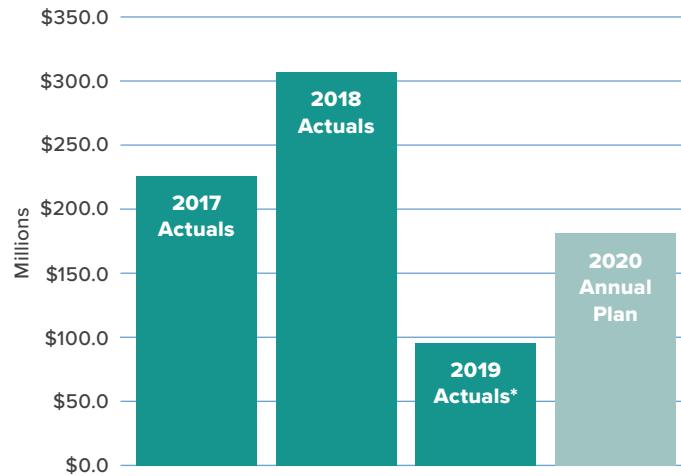
In 2019, the City issued 1116 permits generating a total of \$23.7 million in building inspection revenue. This represents a 3 year average year over year growth of 11.1%.

Although total construction value of permits issued in 2019 decreased by 27.8%, the 3 year average year over year growth is 20.5%. Overall, this is a positive indication of the continued development that the City has experienced over the last few years. Although the housing landscape has changed over the past year, the City expects to maintain a similar level of development in 2020. This revenue stream is key to providing stable funding to the City so that it can continue to offer the same level of quality services to the public.



Other Revenue

Other revenue accounts for \$183.2 million or 22.9% of the total City’s 2020 revenue budget which includes key revenue sources such as investment income, casino revenue and anticipated community benefit bonus revenue. Investment income is projected at a 3.05% yield in 2020 generating \$54.5 million in revenue. Also the City receives 10.0% of net earnings from casino operations which is projected at \$11.5 million for 2020. Lastly, the City is anticipating to receive \$55.0 million in community benefit bonus revenue from developers in 2020 due to projected construction activity throughout the City.

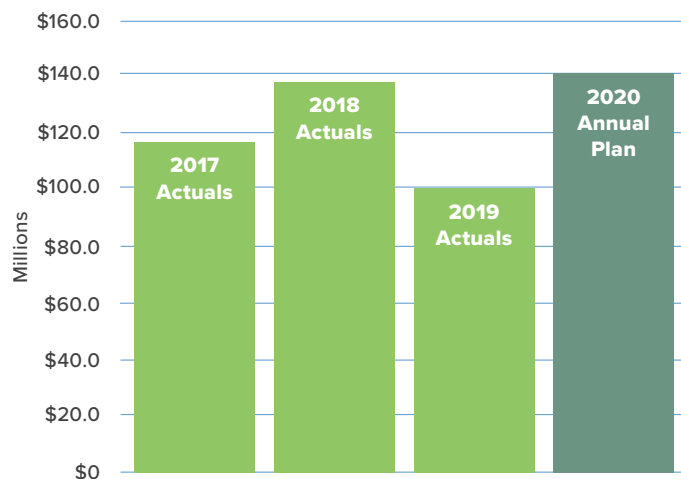


* 2019 actual revenues received are lower than prior years primarily due to less community benefit bonus revenues received from developers as a result of changes to policy and conditions in the regional real estate market.

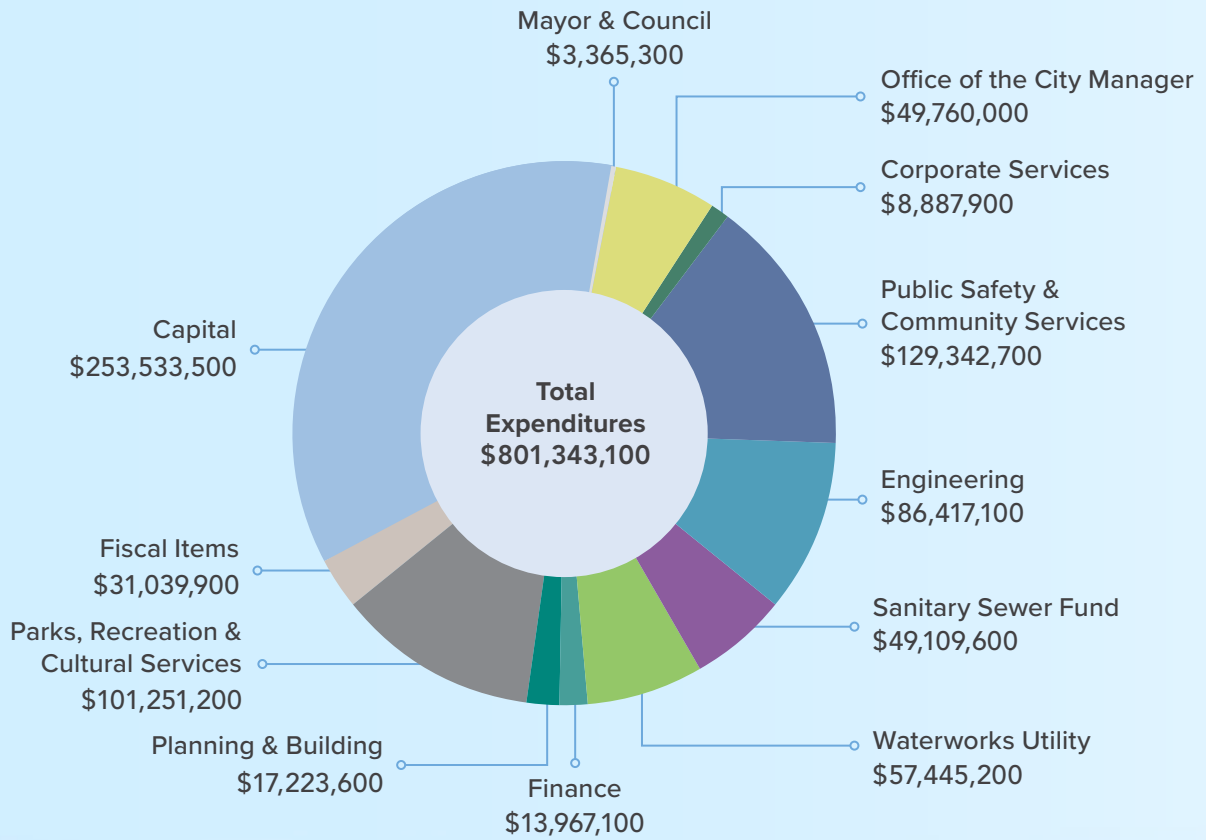
Transfer from Reserves

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 transfer from City operations equivalent to depreciation expense and any additional contributions for future infrastructure requirements. The transfers from reserves category amounts to \$139.3 million or 17.3% of total City revenue.

In addition to funding the City’s capital projects, the transfers from reserve in 2020 also include transfers to assist with the City’s Affordable Housing and Homelessness initiatives.



Where the Money Goes (Consolidated)





Average Single Family Dwelling

The gross average cost of municipal property taxes and utilities for a Single Family Home valued at \$1,441,032 in 2020 is \$3,686, which includes 1.75% property tax rate increase, 2.0% sanitary sewer rate increase and 1.0% waterworks utility rate increase (excluding collections on behalf of other government agencies).

What each home receives for \$3,686:

	2019	2020
Average Single Family Dwelling Value	\$1,593,082	\$1,441,032
Utilities (Discounted Rates)		
Water - Annual Charge	\$590	\$596
Sewer Parcel Tax	\$552	\$563
Garbage (180 litre)	\$71	\$71
Subtotal	\$1,213	\$1,230
General Government*	\$477	\$457
Public Safety and Community Services	\$883	\$922
Engineering	\$537	\$536
Parks, Recreation & Cultural Services	\$512	\$541
Subtotal	\$2,409	\$2,456
Total Collection for City Services	\$3,622	\$3,686

* General Government includes Mayor & Council, Office of the City Manager, Corporate Services, Finance & Planning & Building.



Average Strata / Multi-Family Dwelling

The gross average cost of municipal property taxes and utilities for a Strata / Multi-Family Unit valued at \$601,066 in 2020 is \$1,671, which includes 1.75% property tax rate increase, 2.0% sanitary sewer rate increase and 1.0% waterworks utility rate increase (excluding collections on behalf of other government agencies).

What each home receives for \$1,671:

	2019	2020
Average Strata / Multi-Family Dwelling Value (excluding Duplex / Twin Family)	\$657,447	\$601,066
Utilities (Discounted Rates)		
Sewer Use	\$299	\$305
Water - Annual Charge	\$339	\$342
Subtotal	\$638	\$647
General Government*	\$197	\$191
Public Safety and Community Services	\$364	\$384
Engineering	\$222	\$224
Parks, Recreation and Cultural Services	\$211	\$225
Subtotal	\$994	\$1,024
Total Collection for City Services	\$1,632	\$1,671

* General Government includes Mayor & Council, Office of the City Manager, Corporate Services, Finance & Planning & Building.



Operating Plan

Central Park

The City's Operating Plan includes the City's General Revenue Fund, Sanitary Sewer Fund and Waterworks Utility. The 2020 Financial Plan provides financing of \$547.8 million for these funds.

General Revenue Fund

The General Revenue Fund includes a residential property tax increase of 1.75%, compared to the proposed increase of 3.5% included in the Provisional Financial Plan, after allowing for new property tax growth of \$4.2 million. When compiling the 2020-2024 Financial Plan, both short term and long term factors are considered. Expenditure increases include collective agreement wage increases, operational and inflationary increases and provisions for new services and programs.

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. The term of the most recent Collective Agreement for CUPE was for four years, from January 1, 2016 to December 31, 2019, and a comparable agreement for Exempt staff. In addition, the Burnaby Firefighters Union, Local 323 most recent Collective Agreement also covered the period January 1, 2016 to December 31, 2019.

The City contracts with the Royal Canadian Mounted Police (RCMP) for Police services. Wage settlements for Police have been settled for the year 2015 and 2016 with an increase of 1.25% in each respective year with a market adjustment increase of 2.3% as of April 1, 2016. Wage settlements for 2017-2020 are currently still outstanding.

The five-year operating plan provides the City with the expenditure authority and funding required to maintain a high level of service to its citizens while factoring in non-discretionary inflationary increases to costs. The projections for 2021 to 2024 indicate future expenditure and revenue requirements for the City. As future years' estimates are based on current assumptions, these estimates may be increasingly less accurate over time, but are an indication of priorities and will be updated annually.

Sanitary Sewer Fund

The Sanitary Sewer Fund is financially self-sustaining and debt free. Rate changes do not impact property taxes. The Sanitary Sewer Fund provides for funding of infrastructure replacement and enhancement, sanitary treatment provided by Metro Vancouver and ongoing operation and maintenance of the City's sewer system. Due to rising costs from the Greater Vancouver Sewerage and Drainage District (GVS&DD), the City has increased sanitary sewer utility rates by 2.0%.

Waterworks Utility

The Waterworks Utility is also self-financing and debt free. Rate changes do not impact property taxes. The Greater Vancouver Water District provides safe, reliable, high-quality drinking water to Burnaby and is responsible for acquiring and maintaining the water supply. Due to rising costs from the Greater Vancouver Water District (GVWD), the City has increased waterworks utility rates by 1.0%.



City Operating Plan Workforces

The City’s Operating Workforces is calculated by Full-Time Equivalent (FTEs). Included in the City’s 2020 Financial Plan is 1,864.27 FTEs that represent both Regular Full Time (RFT) & Regular Part Time (RPT) staff. This number includes a net increase of 73.00 new RFT positions and a increase of 2.77 in RPT positions. In 2020, there were two union conversions of temporary staff to RFTs that were approved in 2019.

A three-year budget comparison of permanent FTEs (RFTs & RPTs) by each department is provided in the table below:

	2018 Annual	2019 Annual*	2020 Annual	2020 Change	Note
General Revenue Fund					
Mayor & Council:	12.00	12.00	12.00	-	
Office of the City Manager:	223.45	228.06	229.14	1.08	
City Manager’s Office	3.00	3.00	3.00	-	
Human Resources	20.00	23.00	23.00	-	
Burnaby Public Library	140.45	138.06	138.14	0.08	1
Information Technology	60.00	64.00	65.00	1.00	2
Corporate Services:	37.00	38.00	42.00	4.00	
Administration	1.00	1.00	2.00	1.00	3
Corporate Communications & Marketing	11.00	10.00	11.00	1.00	4
City Clerk	13.00	15.00	16.00	1.00	5
Legal	7.00	7.00	7.00	-	
Citizen Support Services	5.00	5.00	6.00	1.00	6
Public Safety & Community Services:	413.66	417.66	450.66	33.00	
Administration	6.00	7.00	9.00	2.00	7
Business Licence & Property Management	25.86	24.86	28.86	4.00	8
Burnaby Fire	286.00	288.00	314.00	26.00	9
RCMP Burnaby Detachment	95.80	97.80	98.80	1.00	10
Engineering	296.00	292.00	306.00	14.00	11
Finance	96.96	94.96	99.96	5.00	12
Planning & Building	127.24	137.24	143.24	6.00	13
Parks, Recreation & Cultural Services	461.90	464.58	473.27	8.69	14
Total	1,668.21	1,684.50	1,756.27	71.77	
Utility Fund					
Utilities	103.00	104.00	108.00	4.00	15
Total	103.00	104.00	108.00	4.00	
Total General Revenue & Utility Fund	1,771.21	1,788.50	1,864.27	75.77	

Notes: 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

* 2019 Annual revised due to Burnaby Public Library adjustment.

Explanations for the notes:

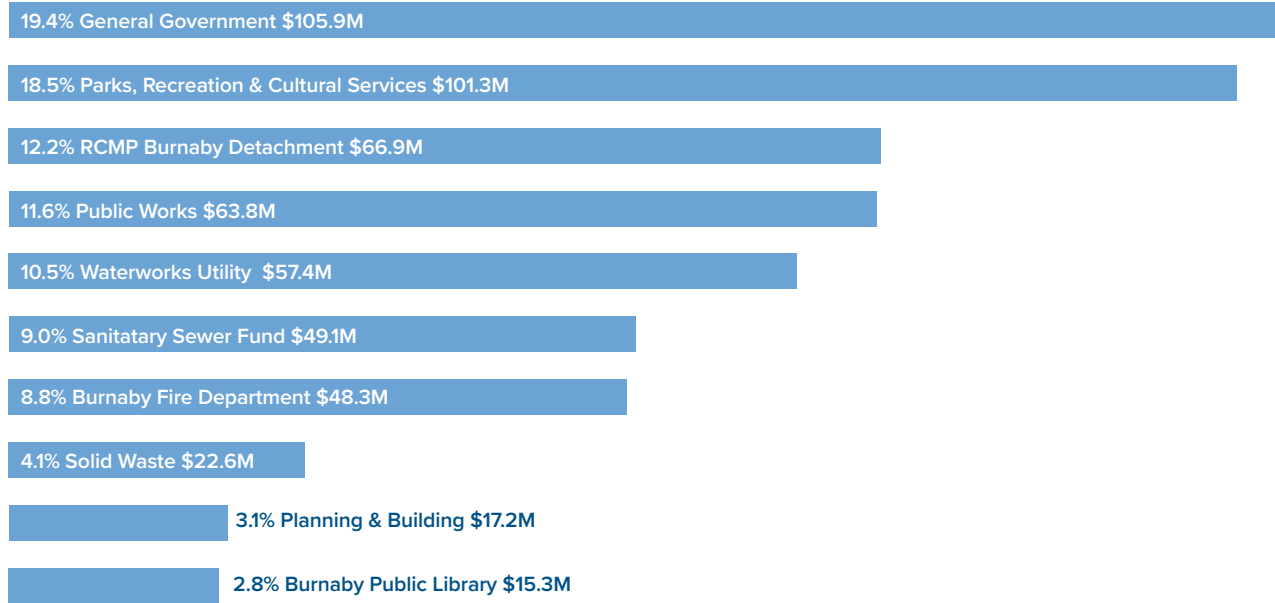
1. Overall increase of 0.08 FTE to support the increase in workload and operational requirements.
2. Overall increase of 1.00 FTE to support the increase in workload and operational requirements.
3. Overall increase of 1.00 FTE to support the increase in workload and operational requirements.
4. Overall increase of 1.00 FTE due to union conversion.
5. Overall increase of 1.00 FTE due to union conversion.
6. Overall increase of 1.00 FTE due to union conversion.
7. Overall increase of 2.00 FTEs to support increase in workload and operational requirements for city security.
8. Overall increase of 4.00 FTEs as a result of conversion of temporary full time employees to regular full time employees and to support increase in workload and operational requirements.
9. Overall increase of 26.00 FTEs to support increase in workload and operational requirements and to continue to provide fire prevention and public education sessions to the community.
10. Overall increase of 1.00 FTE due to an increase in workload and operational requirements for equipment custodial needs.
11. Overall increase of 14.00 FTEs to support increase in workload and operational requirements in solid waste and facilities management including conversion of auxiliary employees to regular full time employees.
12. Overall increase of 5.00 FTEs as a result of conversion of temporary full time employees to regular full time employees.
13. Overall increase of 6.00 FTEs to support increase in workload and operational requirements for development and construction of current and long range plans and civic building facilities.
14. Overall increase of 8.69 FTEs primarily a result of additional full time employees to support Warming Centres and new parks initiatives, a result of conversion of part time employees to full time employees and union conversions from auxiliary to full time employees.
15. Overall increase of 4.00 FTEs to support increase in workload and operational requirements for snow and ice control.



Winter Road Maintenance

Operating Budget Expenditures

Operating Budget Expenditures Total \$547.8 Million

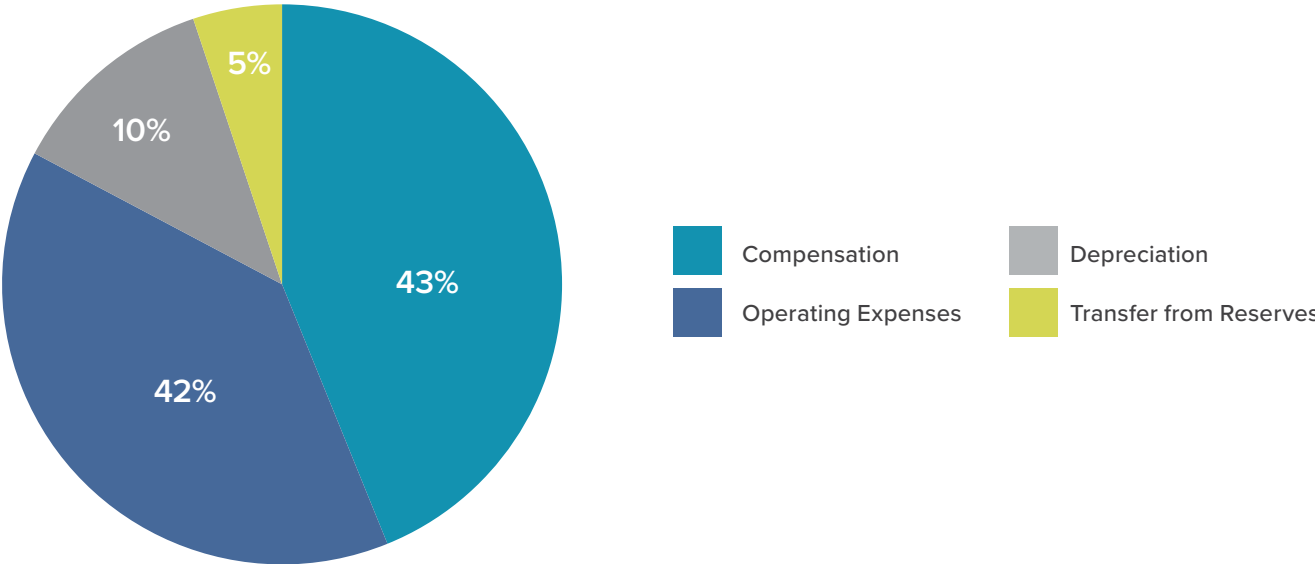


The City of Burnaby’s operating expenditure profile is relatively constant year-over-year. General Government Services (Mayor & Council, City Manager’s Office, City Clerk, Citizen Support Services, Legal Services, Human Resources, Information Technology, Corporate Services Administrations, Corporate Communications & Marketing, Public Safety & Community Services Administrations, Finance and Fiscal) account for 19.4% and provide for the overall administrative and strategic support of City operations. Parks, Recreation, and Cultural Services manage 5,400 acres of parkland and deliver programs that provide citizens an opportunity to participate in cultural and recreational activities in their community. This division offers a broad scope of services to the public, including managing the City’s warming centers, and accounts for 18.5% of City expenses. Public Safety is made up of RCMP Burnaby Detachment and the Fire Department, which account for 12.2% and 8.8% of expenses respectively and deliver programs that provide for the safety of the lives and property of our citizens. Public Works accounts for 11.6% of expenses providing services which include the maintenance of City streets, lighting and signage, and environmental services. The remainder of expenses are made up of Solid Waste, the City’s garbage collection and recycling program at 4.1%, Planning and Building which accounts for 3.1% and 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 and the Burnaby Public Library at 2.8% of the City’s overall expenditures provides library services from four branches located throughout the city.

The self-funding Waterworks Utility 10.5% and Sanitary Sewer Fund 9.0% account for 19.5% of total expenditures, but approximately 54.5% of the costs for water and sewer services represent Metro Vancouver costs that are set at the regional level. Generally, these program expenditures have grown at a higher rate than other areas due to the need for heavy capital investments to replace aging infrastructure across the region.

Growth of the organizational expenditures has been modest reflecting increased services (for example, increased focus on public safety and social housing initiatives) and increased information technology to meet our community’s desire for on-line services and information.

Operating Budget Expenditures



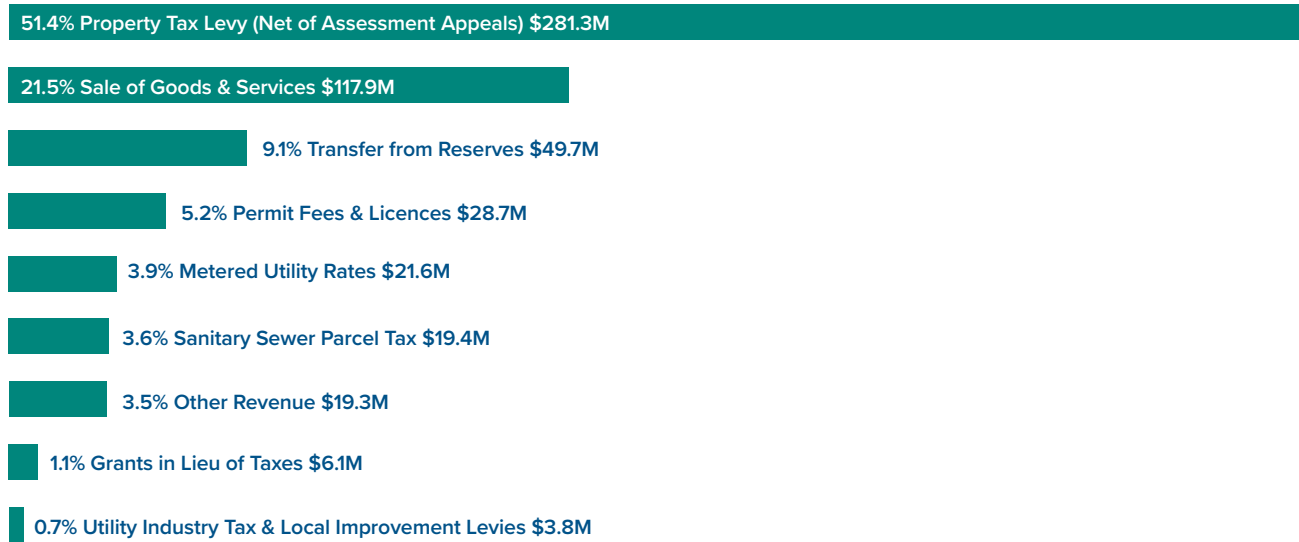
The main categories of expenditures in the City are broken down into the following four areas: Compensation (43%), Operating Expenses (42%), Depreciation (10%) and Transfers to Reserves (5%). Changes to compensation expenditures are primarily due to increases in staff count to help meet growing service demands. Operating expenses are all other expenditures besides staff compensation that are incurred by the City to maintain ongoing operations. These include expenditures such as IT services, materials, office supplies, and utilities. Changes to operating expenditures are primarily driven by market inflation and increases to programs and services. Depreciation is the allocation of capital assets used over their estimated useful life to operating and is the basis of contribution to capital reserves for future replacement. Changes to this category are driven

by the number of capital assets planned to be in service and retired in the fiscal year. Lastly, transfers to reserves represent the amount of funds transferred to the City’s various Capital and Operating Reserve Funds and Reserves. These transfers are to set aside fund for specific future initiatives, thus lowering the tax burden in those respective years.



Operating Budget Revenues

Operating Budget Revenues Total \$547.8 Million



The City has a stable revenue base. Funds for the operating budget come from several sources, with property taxes being the primary source of revenue, providing 51.4% of total City operating revenue.

Sale of Goods and Services which primarily consist of user fees for recreational programs, flat water and sewer use, parking revenue and rental/lease revenue provide 21.5% of funds. Transfer from Reserves account for 9.1%. Permit Fees & Licences revenue, consisting primarily of building inspection revenue account for 5.2%.

Metered Utility Rates and Sanitary Sewer Parcel Tax at 3.9% and 3.6% respectively are influenced to a large extent by regional priorities managed by Metro Vancouver. The City of Burnaby's water and sewer services are operated on a self-funding basis. Council sets the rates and budgets every fall when Metro Vancouver charges are known.

The remaining sources of revenue consist of Other Revenue 3.5%, Grants in Lieu of Taxes 1.1% and Utility Industry & Local Improvement Levies 0.7%.



Distribution of Property Tax Levy by Department

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Mayor & Council	2,463,965	2,764,905	2,621,800	2,674,300	2,727,700	2,782,300	2,837,900
Office of the City Manager	41,629,171	45,277,556	46,094,300	48,081,700	49,594,900	51,103,800	52,444,500
City Manager's Office	691,639	614,819	630,800	643,400	656,300	669,400	682,800
Human Resources	4,480,838	4,426,114	4,405,000	4,670,500	4,917,900	5,016,300	5,116,600
Burnaby Public Library	13,637,874	14,137,829	14,125,300	14,784,600	15,234,800	15,656,500	16,178,300
Information Technology	22,818,820	26,098,794	26,933,200	27,983,200	28,785,900	29,761,600	30,466,800
Corporate Services	5,775,503	5,382,590	6,546,500	7,199,000	7,353,000	7,510,100	7,670,300
Administration	277,267	950,372	642,800	767,300	782,600	798,300	814,300
Corporate Communication & Marketing	1,511,608	1,782,279	1,912,800	2,235,600	2,280,300	2,325,900	2,372,400
City Clerk	1,647,338	1,766,789	1,997,400	2,122,100	2,164,600	2,207,900	2,252,100
Legal	1,791,795	290,716	1,425,900	1,495,000	1,534,900	1,575,600	1,617,100
Citizen Support Services	547,495	592,434	567,600	579,000	590,600	602,400	614,400
Public Safety & Community Services	96,033,727	99,416,309	106,104,700	114,416,300	120,529,500	127,067,600	133,233,900
Administration	1,611,929	1,529,790	1,780,800	1,816,500	1,852,800	1,889,800	1,927,600
Business Licence & Property Management	(5,557,954)	(4,526,944)	(4,500,600)	(4,518,500)	(4,608,900)	(4,701,100)	(4,795,200)
Burnaby Fire	42,584,425	43,823,857	46,325,400	52,671,600	57,195,000	62,048,900	66,790,000
RCMP Burnaby Detachment	57,395,327	58,589,606	62,499,100	64,446,700	66,090,600	67,830,000	69,311,500
Engineering	58,473,931	60,949,495	61,707,600	63,123,500	64,386,000	65,673,800	66,987,300
Finance	10,747,501	10,672,158	12,818,400	13,137,500	13,500,200	13,770,200	14,045,600
Planning & Building	(18,716,816)	(9,998,874)	(1,791,000)	(1,160,100)	(978,300)	(773,900)	(535,500)
Parks, Recreation & Cultural Services	55,123,138	60,893,579	62,226,100	65,355,100	67,522,300	71,297,800	76,398,700
Fiscal	10,051,800	(1,673,011)	(13,661,400)	(15,853,600)	(12,782,700)	(11,105,000)	(9,662,900)
Property Tax Levy for City Services	261,581,920	273,684,707	282,667,000	296,973,700	311,852,600	327,326,700	343,419,800

Summary of Operating Revenue

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Prior Year Property Tax Levy	(250,573,655)	(261,581,920)	(273,684,700)	(282,667,000)	(296,973,700)	(311,852,600)	(327,326,700)
New Property Tax Levy							
Taxes from New Growth	(7,018,592)	(5,000,000)	(4,189,500)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Tax Rate Increase	(3,989,673)	(7,102,787)	(4,792,800)	(11,306,700)	(11,878,900)	(12,474,100)	(13,093,100)
Total New Property Tax Levy	(11,008,265)	(12,102,787)	(8,982,300)	(14,306,700)	(14,878,900)	(15,474,100)	(16,093,100)
Total Property Tax Levy	(261,581,920)	(273,684,707)	(282,667,000)	(296,973,700)	(311,852,600)	(327,326,700)	(343,419,800)
Property Tax Assessment Appeals	1,168,383	318,274	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Sanitary Sewer Parcel Tax	(18,689,728)	(18,964,375)	(19,372,700)	(19,760,200)	(20,155,400)	(20,558,500)	(20,969,700)
Grants in Lieu of Taxes	(5,931,780)	(6,433,452)	(6,125,400)	(6,247,900)	(6,372,900)	(6,500,400)	(6,630,400)
Utility Industry Tax & Local Improvement Levies	(3,735,840)	(3,940,130)	(3,850,000)	(3,899,000)	(3,948,900)	(3,999,800)	(4,051,800)
Total Taxation	(288,770,885)	(302,704,390)	(310,615,100)	(325,480,800)	(340,929,800)	(356,985,400)	(373,671,700)
Sale of Goods & Services	(120,381,934)	(119,708,508)	(117,861,000)	(120,593,400)	(123,380,600)	(126,723,100)	(130,882,400)
Metered Utility Rates	(21,696,645)	(21,821,453)	(21,594,700)	(22,026,600)	(22,467,200)	(22,916,500)	(23,374,900)
Permit Fees & Licences	(43,654,437)	(35,281,508)	(28,686,200)	(29,410,000)	(30,148,300)	(30,901,300)	(31,669,500)
Other Revenue	(17,481,575)	(25,221,873)	(19,360,600)	(19,747,800)	(20,142,700)	(20,545,500)	(20,956,400)
Transfer from Reserves	(10,429,784)	(17,365,065)	(49,692,000)	(33,430,600)	(31,809,900)	(29,314,600)	(28,236,600)
Total Revenue	(213,644,375)	(219,398,407)	(237,194,500)	(225,208,400)	(227,948,700)	(230,401,000)	(235,119,800)
Total Taxation & Revenue	(502,415,260)	(522,102,798)	(547,809,600)	(550,689,200)	(568,878,500)	(587,386,400)	(608,791,500)

Summary of Operating Expenditures

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Mayor & Council	3,989,347	14,098,354	3,365,300	3,169,600	3,233,000	3,297,800	3,363,800
Office of the City Manager	43,788,523	47,502,593	49,760,000	51,015,400	52,587,300	54,156,000	55,557,700
City Manager's Office	691,639	614,819	630,800	643,400	656,300	669,400	682,800
Human Resources	4,860,923	4,895,143	5,042,200	5,093,900	5,349,800	5,456,800	5,565,900
Burnaby Public Library	14,806,439	15,330,221	15,305,800	15,793,500	16,263,900	16,706,200	17,249,000
Information Technology	23,429,522	26,662,410	28,781,200	29,484,600	30,317,300	31,323,600	32,060,000
Corporate Services	8,580,377	6,652,413	8,887,900	8,943,900	10,231,300	9,247,600	9,442,500
Administration	277,267	1,209,952	1,199,200	1,279,900	1,305,500	1,331,700	1,358,400
Corporate Communication & Marketing	1,565,988	1,834,889	2,721,800	2,428,000	2,476,600	2,526,100	2,576,600
City Clerk	2,647,650	1,769,686	1,997,900	2,197,600	3,340,100	2,208,400	2,252,600
Legal	2,938,424	701,357	1,881,200	1,928,800	1,977,400	2,027,000	2,077,500
Citizen Support Services	1,151,048	1,136,529	1,087,800	1,109,600	1,131,700	1,154,400	1,177,400
Public Safety & Community Services	115,601,284	118,909,105	129,342,700	134,343,400	140,855,200	147,799,700	154,380,700
Administration	1,806,339	1,709,778	2,850,800	1,836,900	1,873,600	1,911,000	1,949,200
Business Licence & Property Management	10,097,603	10,720,887	11,310,200	11,523,800	11,754,300	11,989,400	12,229,100
Burnaby Fire	42,927,883	44,522,776	48,232,400	53,107,100	57,639,200	62,501,900	67,252,100
RCMP Burnaby Detachment	60,769,459	61,955,664	66,949,300	67,875,600	69,588,100	71,397,400	72,950,300
Engineering	78,116,186	86,808,043	86,417,100	86,698,800	88,432,900	90,201,700	92,005,700
Utilities	99,835,626	101,149,718	106,554,800	108,685,900	110,859,700	113,076,800	115,338,400
Sanitary Sewer	44,415,786	44,995,356	49,109,600	50,091,800	51,093,700	52,115,500	53,157,900
Waterworks	55,419,840	56,154,362	57,445,200	58,594,100	59,766,000	60,961,300	62,180,500
Finance	11,592,869	11,566,509	13,967,100	14,141,300	14,524,100	14,814,600	15,110,900
Planning & Building	13,762,419	13,990,640	17,223,600	17,912,700	18,626,100	19,372,600	20,163,900
Parks, Recreation & Cultural Services	91,520,615	97,127,585	101,251,200	103,989,700	107,304,600	112,750,700	120,305,700
Fiscal	35,628,014	24,297,838	31,039,900	21,788,500	22,224,300	22,668,900	23,122,200
Total Expenditures	502,415,260	522,102,798	547,809,600	550,689,200	568,878,500	587,386,400	608,791,500



Left to right: Councillor Joe Keithley, Councillor Pietro Calendino, Councillor Dan Johnston, Councillor Paul McDonell, Mayor Mike Hurley, Councillor James Wang, Councillor Colleen Jordan, Councillor Sav Dhaliwal and Councillor Nick Volkow

Mayor & Council

Mayor & 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 citizens.

Committees, Commissions and Boards

Committees, commissions and boards are advisory bodies to Council, responsible for policy and initiative recommendations. Committees, commissions and boards consider the perspectives of Burnaby residents, businesses, and community organizations in context with City policy priorities, and are supported by various City departments.

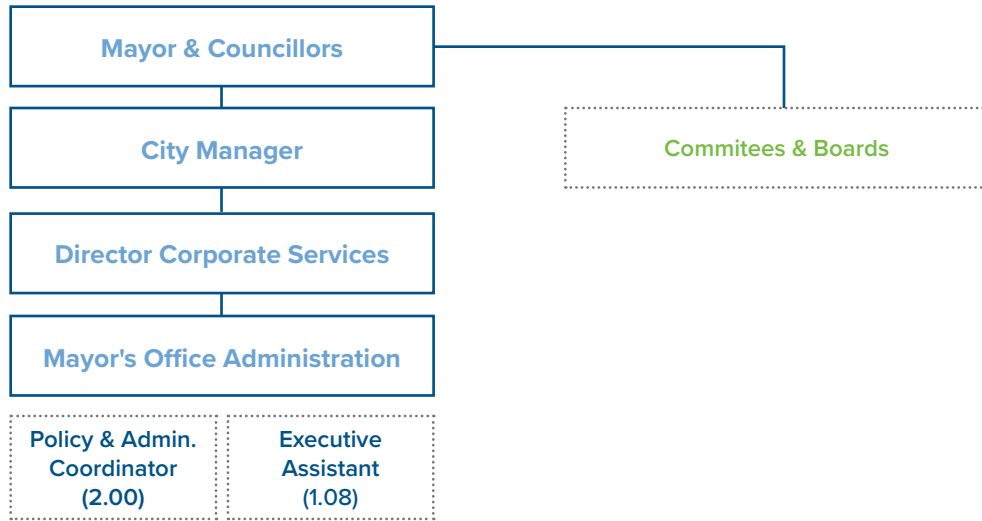
Administration

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.

Grants

Community, festival, and lease grants are provided to various organizations, enabling the provision of valuable services and initiatives for Burnaby residents.

Mayor & Council Organizational Chart



	Regular Full Time	Auxiliary	Total
Mayor's Office Administration	3.00	0.08	3.08
Total	3.00	0.08	3.08

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Mayor & Council	1,027,050	1,433,808	1,211,800	1,236,000	1,260,700	1,285,900	1,311,600
Administration	416,199	152,485	442,700	451,600	460,600	469,800	479,200
Committees & Boards	269,019	336,947	334,700	341,400	348,200	355,200	362,300
Grants	751,697	841,665	632,600	645,300	658,200	671,400	684,800
Net Revenue & Expenditures	2,463,965	2,764,905	2,621,800	2,674,300	2,727,700	2,782,300	2,837,900

*Bus Pass Program has been reorganized to Human Resources as of 2020



Mayor Mike Hurley presents youth leadership certificates

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(2,864)	(2,917)	(2,500)	(2,600)	(2,700)	(2,800)	(2,900)
Permit Fees & Licences	(12,325)	(17,460)	(23,000)	(23,500)	(24,000)	(24,500)	(25,000)
Transfer from Reserves	(1,510,193)	(11,313,072)	(718,000)	(469,200)	(478,600)	(488,200)	(498,000)
Total Revenue	(1,525,382)	(11,333,449)	(743,500)	(495,300)	(505,300)	(515,500)	(525,900)
Expenditures							
Compensation	1,005,015	1,142,974	1,277,300	1,302,800	1,328,900	1,355,500	1,382,600
Operating Expenses	2,983,236	12,954,283	2,086,900	1,865,700	1,903,000	1,941,200	1,980,100
Depreciation	1,096	1,097	1,100	1,100	1,100	1,100	1,100
Total Expenditures	3,989,347	14,098,354	3,365,300	3,169,600	3,233,000	3,297,800	3,363,800
Provision From General Revenue	2,463,965	2,764,905	2,621,800	2,674,300	2,727,700	2,782,300	2,837,900

*Bus Pass Program has been reorganized to Human Resources as of 2020

Statement of Changes

2019 Annual Budget Tax Draw	2,717,500
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Transfer from Reserves	
Transfer from Reserves	(388,000)
Total Transfer from Reserves	(388,000)
Total Change in Revenue	(388,000)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustments	171,300
Other Compensation Adjustments	(19,700)
Total Compensation	151,600
Operating Expenses	
Other Operational Expenses	(247,300)
One-Time Operating Expenses Funded from Reserves	388,000
Total Operating Expenses	140,700
Total Change in Expenditure	292,300
Total Net Budget Change	(95,700)
2020 Provision From Tax Draw	2,621,800



Burnaby City Hall

Office of the City Manager

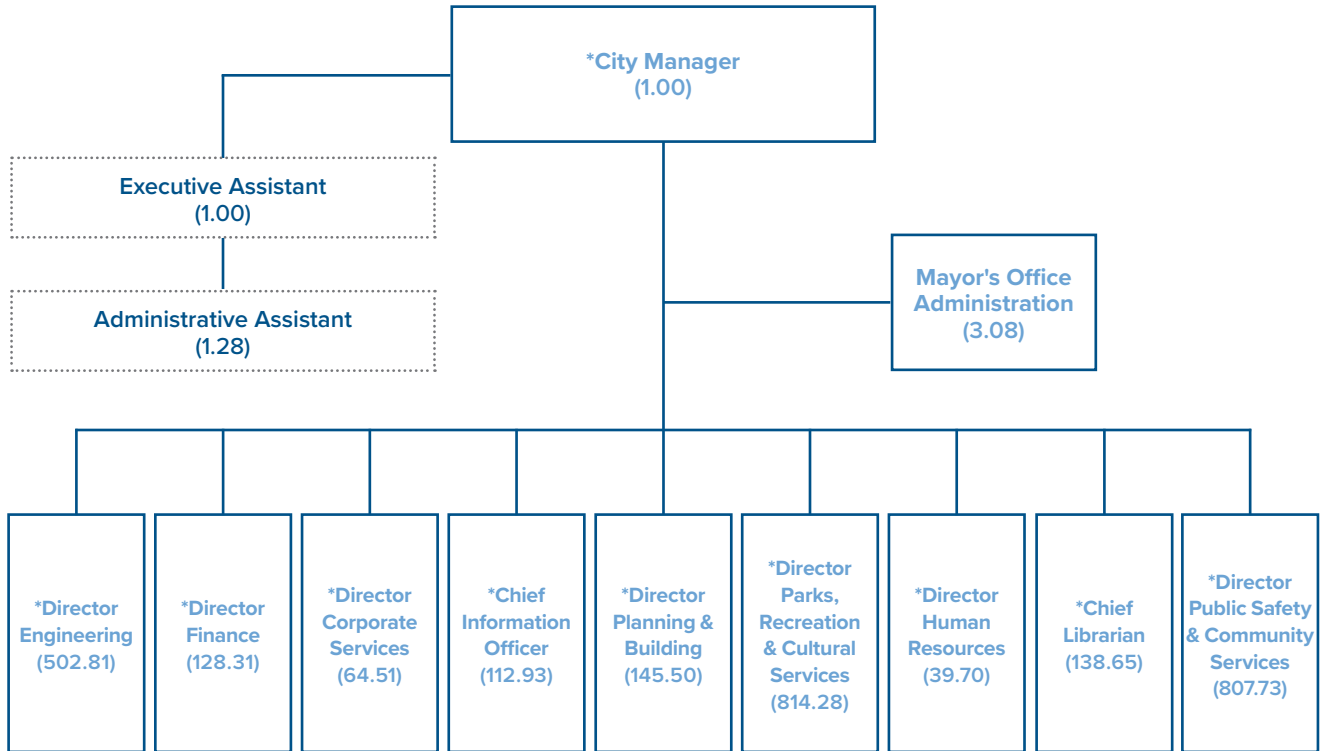
The City Manager is appointed by and reports to City Council. The City Manager directs and provides leadership to the administration and operations of the City and its employees.

The City Manager leads the Management Committee of department directors and sets the corporate strategic direction and goals in accordance with City Council’s policies and goals. The City Manager is responsible for liaising with Council and implementing policies, initiatives and programs approved by Council.

The following table highlights statistics for key Office of the City Manager initiatives.

	2018 Actuals	2019 Actuals	2020 Target
Number of Deployed Public Wifi Access Points	426	448	475
Burnaby Public Library (BPL) Visitors	1,825,621	1,859,307	1,800,000
Items Borrowed from BPL (Electronic)	85,820	107,394	120,000
Items Borrowed from BPL (Physical)	3,011,996	2,992,935	3,000,000

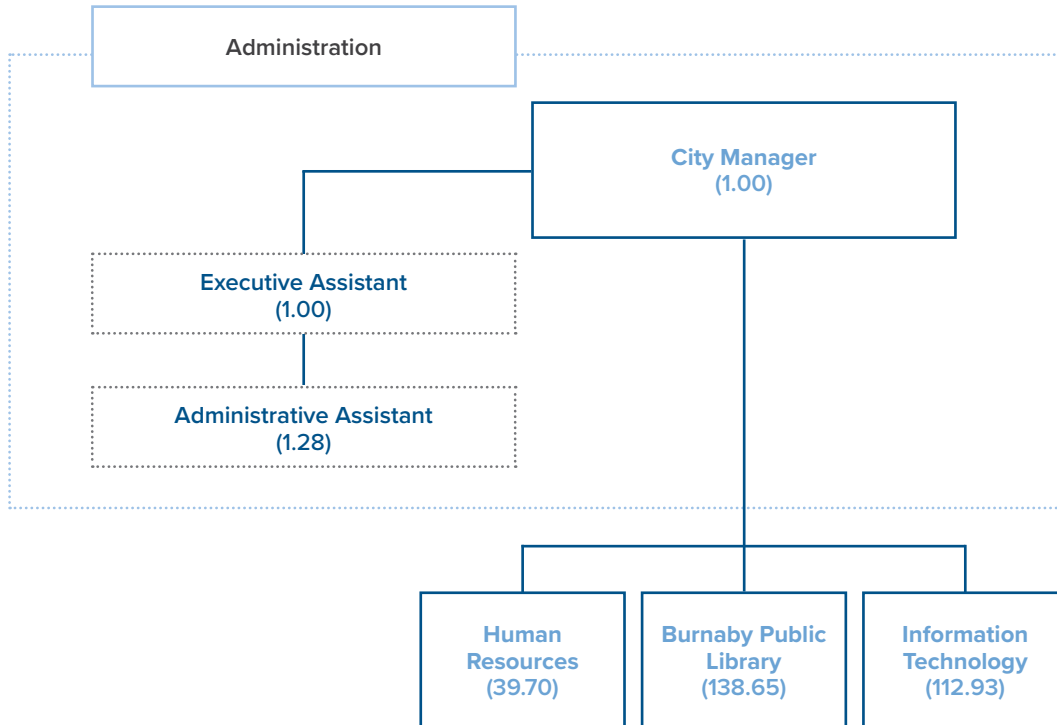
City Manager Organizational Chart



*Members of Management Committee

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	RCMP Contract		Total
					Regular Members	Integrated Teams	
City Manager's Office	3.00	-	-	0.28	-	-	3.28
Mayor's Office Administration	3.00	-	-	0.08	-	-	3.08
Human Resources	23.00	13.66	-	3.04	-	-	39.70
Burnaby Public Library	80.00	-	58.14	0.51	-	-	138.65
Information Technology	65.00	44.70	-	3.23	-	-	112.93
Corporate Services	42.00	8.00	-	14.51	-	-	64.51
Public Safety & Community Services	449.00	15.43	1.66	16.14	301.00	24.50	807.73
Engineering	414.00	45.69	-	43.12	-	-	502.81
Finance	97.00	18.00	2.96	10.35	-	-	128.31
Planning & Building	142.00	1.00	1.24	1.26	-	-	145.50
Parks, Recreation & Cultural Services	429.00	58.61	44.27	282.40	-	-	814.28
Total	1,747.00	205.09	108.27	374.92	301.00	24.50	2,760.78

Office of the City Manager Organizational Chart



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
City Manager's Office	3.00	-	-	0.28	3.28
Human Resources	23.00	13.66	-	3.04	39.70
Burnaby Public Library	80.00	-	58.14	0.51	138.65
Information Technology	65.00	44.70	-	3.23	112.93
Total	171.00	58.36	58.14	7.06	294.56

Division Summary

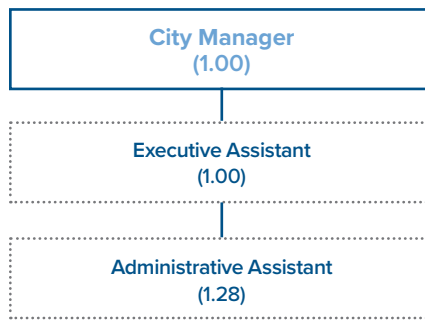
	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
City Manager's Office	691,639	614,819	630,800	643,400	656,300	669,400	682,800
Human Resources	4,480,838	4,426,114	4,405,000	4,670,500	4,917,900	5,016,300	5,116,600
Burnaby Public Library	13,637,874	14,137,829	14,125,300	14,784,600	15,234,800	15,656,500	16,178,300
Information Technology	22,818,820	26,098,794	26,933,200	27,983,200	28,785,900	29,761,600	30,466,800
Net Revenue & Expenditures	41,629,171	45,277,556	46,094,300	48,081,700	49,594,900	51,103,800	52,444,500

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(598,234)	(594,495)	(400,800)	(408,800)	(417,000)	(425,300)	(433,800)
Other Revenue	(478,027)	(474,080)	(475,000)	(484,500)	(494,200)	(504,100)	(514,200)
Transfer from Reserves	(1,083,091)	(1,156,462)	(2,789,900)	(2,040,400)	(2,081,200)	(2,122,800)	(2,165,200)
Total Revenue	(2,159,352)	(2,225,037)	(3,665,700)	(2,933,700)	(2,992,400)	(3,052,200)	(3,113,200)
Expenditures							
Compensation	24,562,680	25,919,761	27,750,300	28,550,100	29,429,700	30,125,300	30,836,500
Operating Expenses	8,871,954	9,376,935	9,891,000	10,104,200	10,549,300	11,170,200	11,603,400
Depreciation	10,353,889	12,182,207	12,118,700	12,361,100	12,608,300	12,860,500	13,117,800
Transfer to Reserves	-	23,690	-	-	-	-	-
Total Expenditures	43,788,523	47,502,593	49,760,000	51,015,400	52,587,300	54,156,000	55,557,700
Provision From General Revenue	41,629,171	45,277,556	46,094,300	48,081,700	49,594,900	51,103,800	52,444,500



City Manager's Office Organizational Chart



	Regular Full Time	Auxiliary	Total
City Manager's Office	3.00	0.28	3.28
Total	3.00	0.28	3.28

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
City Manager's Office	691,639	614,819	630,800	643,400	656,300	669,400	682,800
Net Revenue & Expenditures	691,639	614,819	630,800	643,400	656,300	669,400	682,800

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Expenditures							
Compensation	654,416	581,436	576,100	587,600	599,400	611,400	623,600
Operating Expenses	37,223	33,383	54,700	55,800	56,900	58,000	59,200
Total Expenditures	691,639	614,819	630,800	643,400	656,300	669,400	682,800
Provision From General Revenue	691,639	614,819	630,800	643,400	656,300	669,400	682,800

Statement of Changes

2019 Annual Budget Tax Draw	626,800
Annual Budget Requests	
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustments	4,000
Total Compensation	4,000
Total Change in Expenditure	4,000
Total Net Budget Change	4,000
2020 Provision From Tax Draw	630,800



Human Resources Department

The Human Resources (HR) Department supports all levels of City staff to work toward positive outcomes in the interest of the City of Burnaby. The team is focused on the City’s workforce in the areas of learning services and wellness, occupational health and safety, employment services, compensation, employee and labour relations.

HR is comprised of the following five divisions:

Learning Services

An integral part of the City’s people management strategy, focused 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 & Safety (OHS)

Works to ensure the health and safety of all City employees. Employee health and safety is the City’s top priority. With the shared goal of a healthy and accident-free work place and community, OHS works in collaboration with various safety committees to facilitate safety reviews, accident investigations, training and ergonomic assessments.

Employment Services

Strives to promote the City as an employer of choice and to develop staffing and recruitment timelines to meet hiring demands. Works in partnership with hiring managers to fulfill their recruitment needs, consistent with employment legislation and collective agreement requirements. Also delivers a variety of training to hiring managers to prepare them for the recruitment cycle and to employees to educate them on the City’s hiring processes.

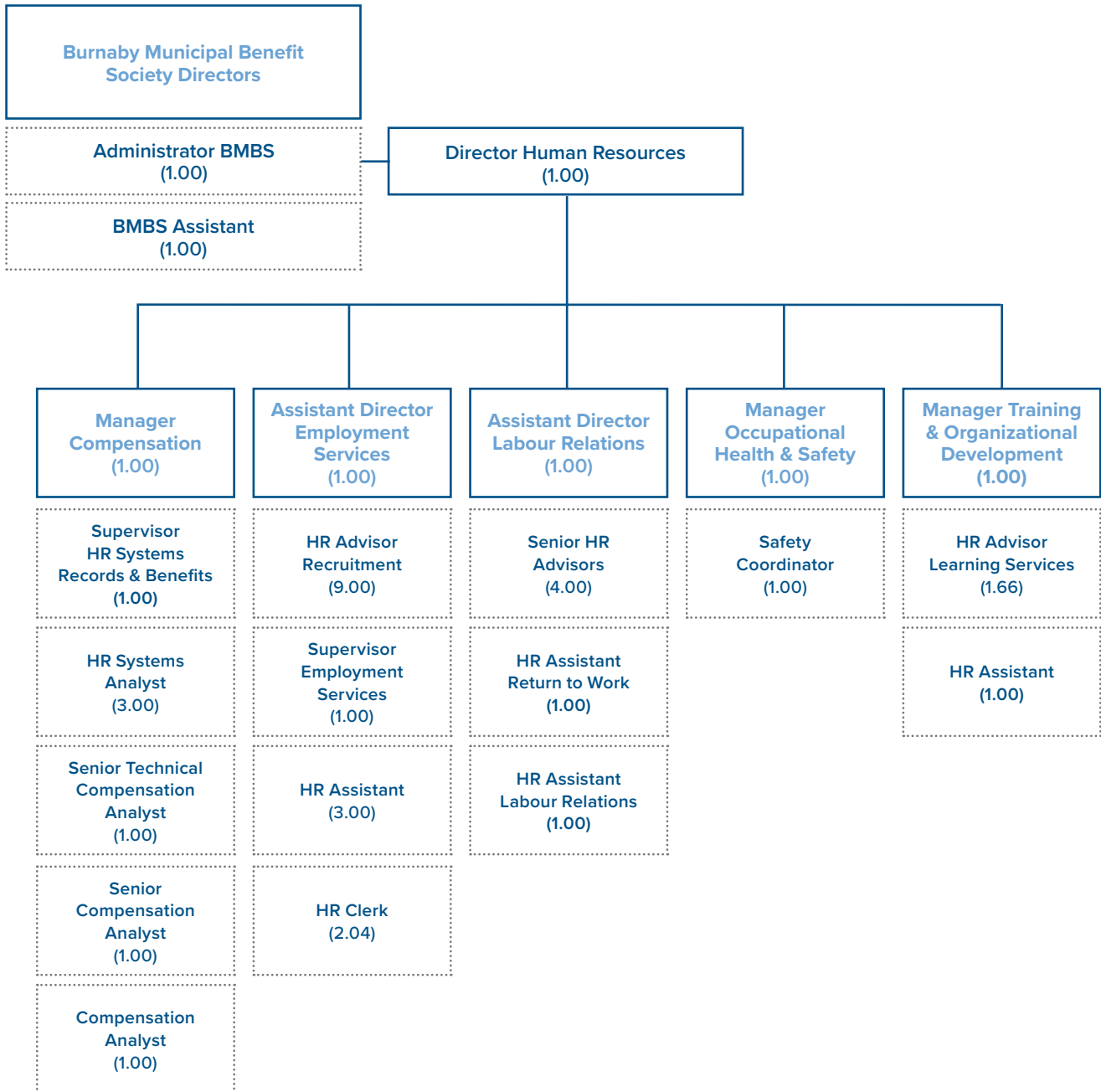
Compensation & Records

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. This area also provides assistance and advice to employees regarding benefit plans and HR policies and records.

Employee & Labour Relations

Work to support the needs of management and employees on labour/employee relations and return-to-work matters. Work 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.

Human Resources Department Organizational Chart



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Employment Services	8.00	6.00	2.04	16.04
Compensation & Records	5.00	4.00	-	9.00
Employee & Labour Relations	4.00	3.00	-	7.00
Occupational Health & Safety	2.00	-	-	2.00
Learning Services	2.00	0.66	1.00	3.66
Benefits (BMBS)	2.00	-	-	2.00
Total	23.00	13.66	3.04	39.70

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Employment Services	1,351,114	1,234,736	1,311,000	1,349,200	1,530,200	1,560,800	1,592,000
Compensation & Records	979,850	885,304	1,094,100	1,116,000	1,138,300	1,161,100	1,184,300
Employee and Labour Relations	1,144,099	1,098,553	950,500	1,070,800	1,092,200	1,114,000	1,136,300
Occupational Health and Safety	212,985	307,527	326,800	333,300	340,000	346,800	353,700
Learning Services	555,911	662,314	566,100	641,600	654,400	667,500	680,900
Benefits (BMBS)	236,879	237,680	156,500	159,600	162,800	166,100	169,400
Net Revenue & Expenditures	4,480,838	4,426,114	4,405,000	4,670,500	4,917,900	5,016,300	5,116,600

* Bus Pass Program has been reorganized from Mayor & Council as of 2020

** Employment Services and Occupational Health & Safety has been segregated into Compensation & Records and Employee & Labour Relations respectively

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(8,073)	(2,875)	(38,500)	(39,300)	(40,100)	(40,900)	(41,700)
Transfer from Reserves	(372,012)	(466,154)	(598,700)	(384,100)	(391,800)	(399,600)	(407,600)
Total Revenue	(380,085)	(469,029)	(637,200)	(423,400)	(431,900)	(440,500)	(449,300)
Expenditures							
Compensation	3,402,935	3,510,475	3,953,700	4,044,800	4,279,700	4,365,300	4,452,600
Operating Expenses	1,457,988	1,384,668	1,088,500	1,049,100	1,070,100	1,091,500	1,113,300
Total Expenditures	4,860,923	4,895,143	5,042,200	5,093,900	5,349,800	5,456,800	5,565,900
Provision From General Revenue	4,480,838	4,426,114	4,405,000	4,670,500	4,917,900	5,016,300	5,116,600

* Bus Pass Program has been reorganized from Mayor & Council as of 2020

Statement of Changes

2019 Annual Budget Tax Draw	4,421,700
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	(13,700)
Total Transfer from Reserves	(13,700)
Total Change in Revenue	(13,700)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustments	(45,300)
Staffing Level Adjustments	55,500
Other Compensation Adjustments	(59,800)
One-Time Salary Adjustments Funded from Reserves	(46,300)
Total Compensation	(95,900)
Operating Expenses	
Other Operational Expenses	32,900
One-Time Operating Expenses Funded from Reserves	60,000
Total Operating Expenses	92,900
Total Change in Expenditure	(3,000)
Total Net Budget Change	(16,700)
2020 Provision From Tax Draw	4,405,000



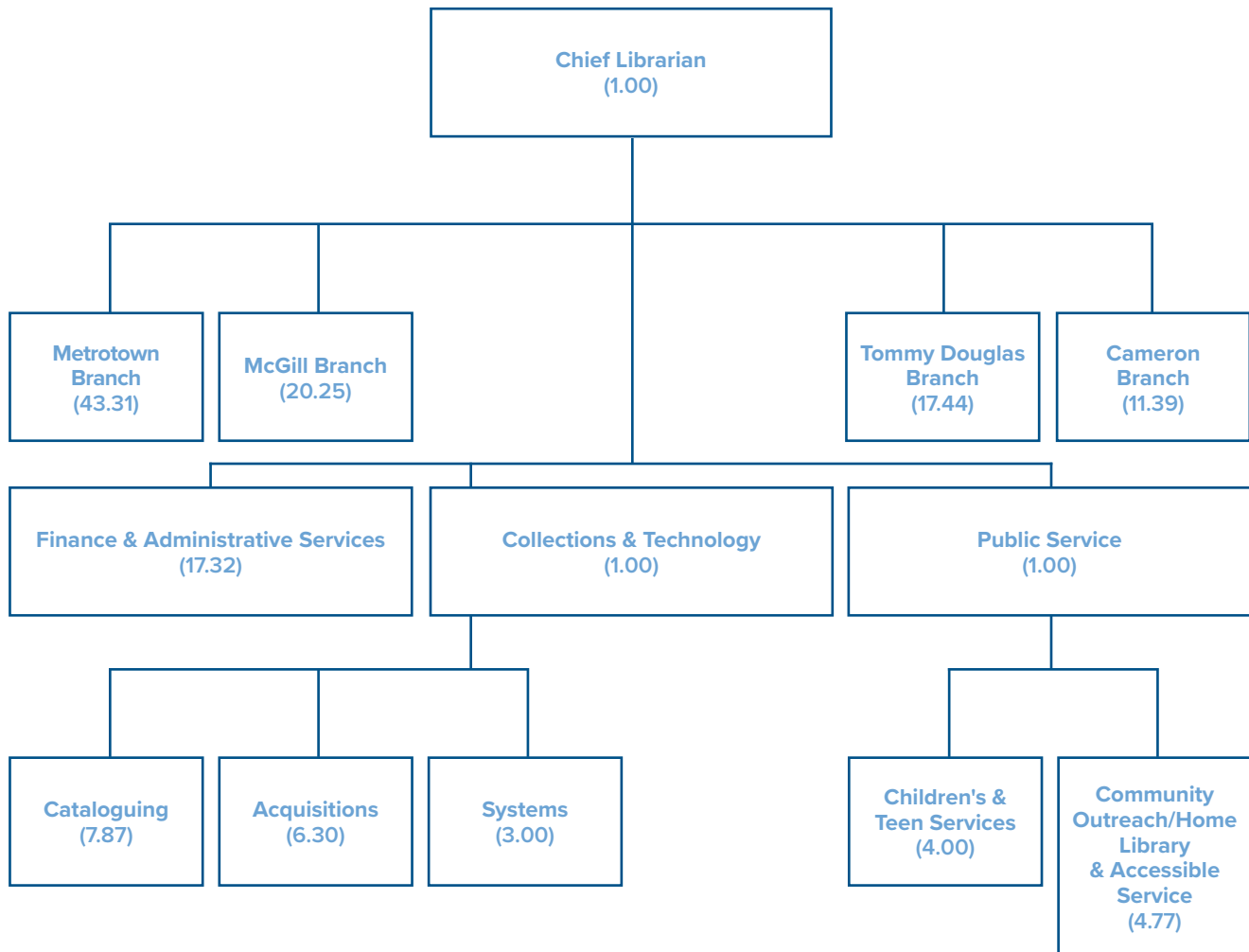
Tommy Douglas Library

Burnaby Public Library

Burnaby Public Library empowers the community to engage with and share stories, ideas and information. Burnaby Public Library provides in-person service through four library branches, where staff offer: books, magazines, DVDs and other materials in a dozen languages; innovative programming for children, teens and adults; and access to computers, WiFi, and meeting spaces.

Through the Burnaby Public Library website, residents can download or stream eBooks, eAudiobooks, magazines, newspapers, films and music, and access databases to discover information and learn technology, languages and other skills. Through a home library delivery service, Burnaby Public Library connects with residents who are unable to come to the library. Through its outreach service and community librarians, the library connects with residents at gathering spaces such as schools, parks and food banks.

Burnaby Public Library Organizational Chart



	Regular Full Time	Regular Part Time	Auxiliary	Total
Metrotown Branch	22.00	21.17	0.14	43.31
McGill Branch	8.00	12.23	0.02	20.25
Tommy Douglas Branch	9.00	8.28	0.16	17.44
Cameron Branch	6.00	5.38	0.01	11.39
Collections & Technology and Cataloguing	7.00	1.87	-	8.87
Acquisitions	5.00	1.30	-	6.30
Chief, Finance & Administration Services	12.00	6.31	0.01	18.32
Systems	3.00	-	-	3.00
Children's & Teen Services	4.00	-	-	4.00
Public Service, Home Library & Accessible Service	4.00	1.60	0.17	5.77
Total	80.00	58.14	0.51	138.65



Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Library	13,637,874	14,137,829	14,125,300	14,784,600	15,234,800	15,656,500	16,178,300
Net Revenue & Expenditures	13,637,874	14,137,829	14,125,300	14,784,600	15,234,800	15,656,500	16,178,300

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(590,161)	(591,620)	(362,300)	(369,500)	(376,900)	(384,400)	(392,100)
Other Revenue	(478,027)	(474,080)	(475,000)	(484,500)	(494,200)	(504,100)	(514,200)
Transfer from Reserves	(100,377)	(126,692)	(343,200)	(154,900)	(158,000)	(161,200)	(164,400)
Total Revenue	(1,168,565)	(1,192,392)	(1,180,500)	(1,008,900)	(1,029,100)	(1,049,700)	(1,070,700)
Expenditures							
Compensation	10,648,694	11,039,664	11,192,600	11,649,200	12,036,700	12,384,400	12,741,000
Operating Expenses	1,543,118	1,613,523	1,712,000	1,695,100	1,729,000	1,773,600	1,909,000
Depreciation	2,614,627	2,653,344	2,401,000	2,449,000	2,498,000	2,548,000	2,599,000
Transfer to Reserves	-	23,690	-	-	-	-	-
Total Expenditures	14,806,439	15,330,221	15,305,800	15,793,500	16,263,900	16,706,200	17,249,000
Provision From General Revenue	13,637,874	14,137,829	14,125,300	14,784,600	15,234,800	15,656,500	16,178,300

Statement of Changes

2019 Annual Budget Tax Draw	13,784,400
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	155,000
Total Sale of Goods & Services	155,000
Other Revenue	
Other Revenue	25,000
Total Other Revenue	25,000
Transfer from Reserves	
Transfer from Reserves	45,600
Total Transfer from Reserves	45,600
Total Change in Revenue	225,600
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	75,600
Staffing Level Adjustments	(29,200)
Other Compensation Adjustments	28,700
One-Time Salary Adjustments Funded from Reserves	(84,900)
Total Compensation	(9,800)
Operating Expenses	
Other Operational Expenses	104,000
One-Time Operating Expenses Funded from Reserves	39,300
Total Operating Expenses	143,300
Depreciation	
Depreciation Update	(18,200)
Total Depreciation	(18,200)
Total Change in Expenditure	115,300
Total Net Budget Change	340,900
2020 Provision From Tax Draw	14,125,300



Information Technology Department

The Information Technology Department delivers secure, accessible and sustainable technology and information to Burnaby City staff, residents and those who visit or do business with the City. IT partners with other City departments to provide cost effective, innovative IT business solutions for City programs and services. It manages the overall investment in IT and provides leadership for the planning, development and management of the City's information technology solutions.

Citizen-facing services deployed and managed by IT include: free public wireless at key City facilities (including the main City Hall, libraries and recreation complexes), the City of Burnaby website and online services. In addition, the IT Department actively manages the City's technology infrastructure and a broad range of business software solutions that support staff in delivering services across the City. IT is also committed to ensuring that all City technology is business focused, cost effective, available, accessible, secure and sustainable.

To effectively support the delivery of IT services, the department is organized into three main divisions:

Infrastructure

Plans, coordinates and manages the overall design, configuration, development and implementation of technical infrastructure including core operations (data centre, networks, telecommunications), cyber security and access management, desktop equipment, mobile devices, and technical and business support.

Business Solutions & Support

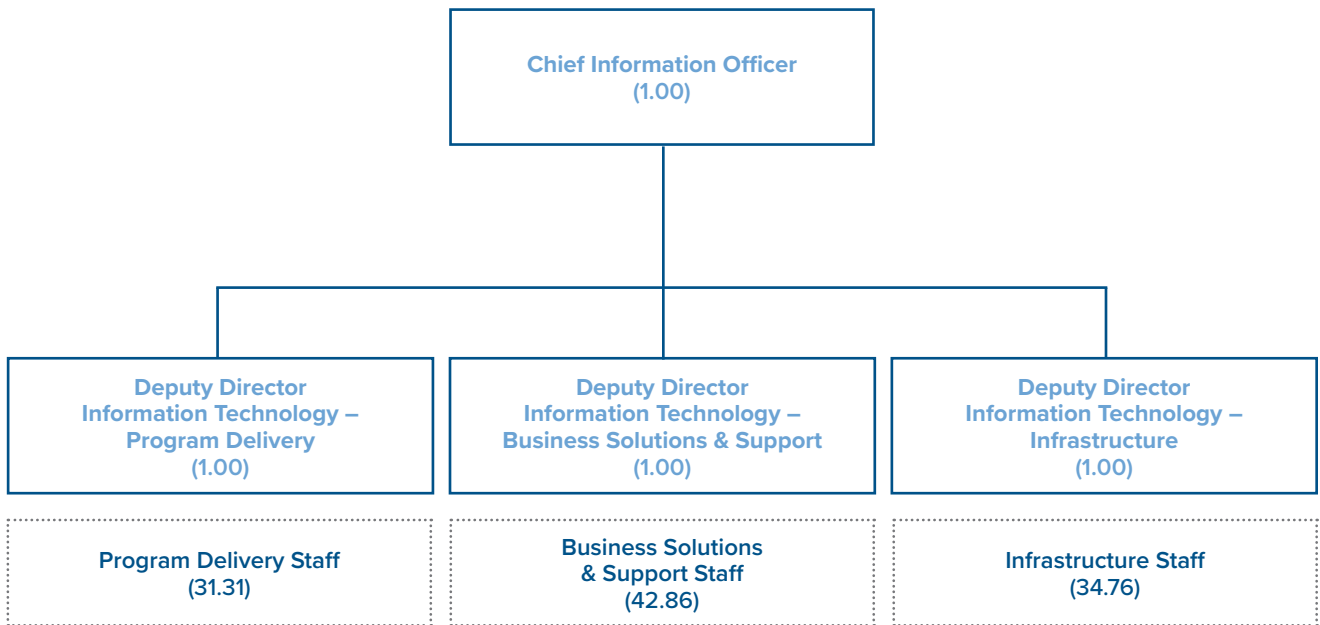
Designs, develops, integrates and manages software applications that support City departments in delivering services to residents, businesses and visitors to Burnaby. These solutions range from major enterprise-wide systems to department-specific systems to common functions such as reporting and analytics.

Program Delivery

Supports the successful delivery and sustainment of IT programs through project and portfolio planning and management, testing, training and business readiness. Provides IT administration and services across the IT department and City-wide.



Information Technology Department Organizational Chart



	Regular Full Time	Temporary Full Time	Auxiliary	Total
IT Administration	1.00	-	-	1.00
IT Program Delivery	14.00	18.31	-	32.31
IT Business Solutions & Support	23.00	18.63	2.23	43.86
IT Infrastructure	27.00	7.76	1.00	35.76
Total	65.00	44.70	3.23	112.93

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
IT Administration	256,920	258,980	264,600	269,900	275,300	280,800	286,400
IT Program Delivery	3,003,131	2,804,912	2,788,600	2,844,400	2,901,300	2,959,300	3,018,500
IT Business Solutions & Support	9,484,609	12,353,120	12,393,300	12,892,500	13,333,400	13,690,100	14,013,900
IT Infrastructure	10,074,160	10,681,782	11,486,700	11,976,400	12,275,900	12,831,400	13,148,000
Net Revenue & Expenditures	22,818,820	26,098,794	26,933,200	27,983,200	28,785,900	29,761,600	30,466,800

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Transfer from Reserves	(610,702)	(563,616)	(1,848,000)	(1,501,400)	(1,531,400)	(1,562,000)	(1,593,200)
Total Revenue	(610,702)	(563,616)	(1,848,000)	(1,501,400)	(1,531,400)	(1,562,000)	(1,593,200)
Expenditures							
Compensation	9,856,635	10,788,186	12,027,700	12,268,300	12,513,700	12,764,000	13,019,300
Operating Expenses	5,833,625	6,345,361	7,035,800	7,304,200	7,693,300	8,247,100	8,521,900
Depreciation	7,739,262	9,528,863	9,717,700	9,912,100	10,110,300	10,312,500	10,518,800
Total Expenditures	23,429,522	26,662,410	28,781,200	29,484,600	30,317,300	31,323,600	32,060,000
Provision From General Revenue	22,818,820	26,098,794	26,933,200	27,983,200	28,785,900	29,761,600	30,466,800



Statement of Changes

2019 Annual Budget Tax Draw	24,783,500
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	(696,200)
Total Transfer from Reserves	(696,200)
Total Change in Revenue	(696,200)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	68,700
Staffing Level Adjustments	(71,900)
Other Compensation Adjustments	336,100
One-Time Salary Adjustments Funded from Reserves	258,200
Total Compensation	591,100
Operating Expenses	
Other Operational Expenses	343,100
One-Time Operating Expenses Funded from Reserves	438,000
Total Operating Expenses	781,100
Depreciation	
Depreciation Update	1,473,700
Total Depreciation	1,473,700
Total Change in Expenditure	2,845,900
Total Net Budget Change	2,149,700
2020 Provision From Tax Draw	26,933,200



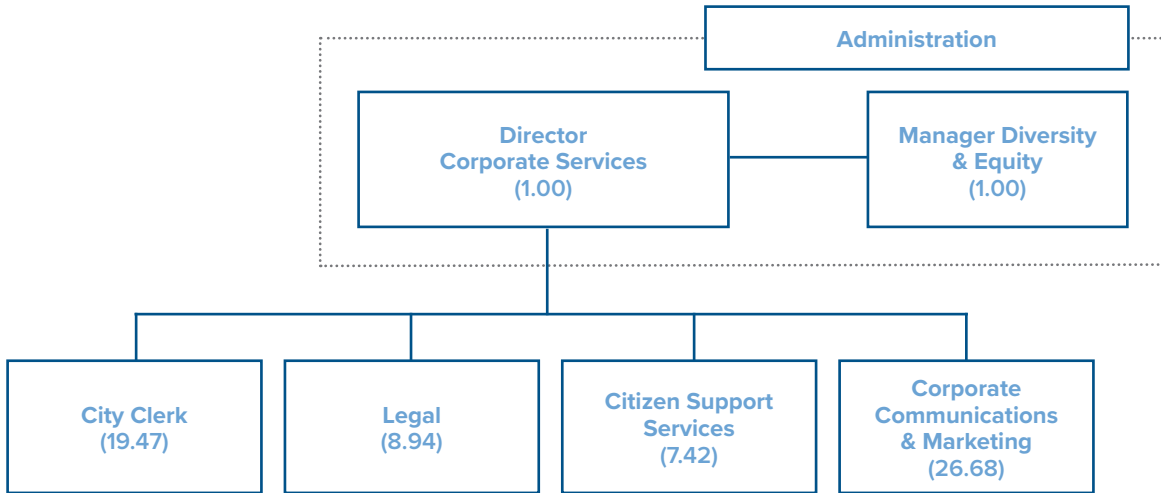
Corporate Services Department

The Corporate Services Department oversees the City Clerk, Legal, Citizen Support Services and Corporate Communications and Marketing.

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

	2018 Actuals	2019 Actuals	2020 Target
Volunteer Hours Contributed for Citizen Support Services	14,439	15,510	15,300
Citizen Support Service Programs (excluding Better at Home) – Active Clients	358	370	368
City Website Visits	2,140,000	2,258,920	2,575,000
City Website Page Views	5,540,000	5,746,500	5,850,000
Corporate Social Media Engagement	74,600	91,600	98,000
City eNews Subscribers	9,400	10,580	10,580

Corporate Services Department Organizational Chart



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Corporate Services Administration	2.00	-	-	2.00
Corporate Communications & Marketing	11.00	5.00	10.68	26.68
City Clerk	16.00	2.00	1.47	19.47
Legal	7.00	1.00	0.94	8.94
Citizen Support Services	6.00	-	1.42	7.42
Total	42.00	8.00	14.51	64.51



Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Corporate Services Administration	277,267	950,372	642,800	767,300	782,600	798,300	814,300
Corporate Communications & Marketing	1,511,608	1,782,279	1,912,800	2,235,600	2,280,300	2,325,900	2,372,400
City Clerk	1,647,338	1,766,789	1,997,400	2,122,100	2,164,600	2,207,900	2,252,100
Legal	1,791,795	290,716	1,425,900	1,495,000	1,534,900	1,575,600	1,617,100
Citizen Support Services	547,495	592,434	567,600	579,000	590,600	602,400	614,400
Net Revenue & Expenditures	5,775,503	5,382,590	6,546,500	7,199,000	7,353,000	7,510,100	7,670,300

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(571,142)	(598,246)	(578,000)	(589,600)	(601,400)	(613,500)	(625,700)
Other Revenue	(474,963)	(341,250)	(355,000)	(362,100)	(369,300)	(376,700)	(384,200)
Transfer from Reserves	(1,758,769)	(330,327)	(1,408,400)	(793,200)	(1,907,600)	(747,300)	(762,300)
Total Revenue	(2,804,874)	(1,269,823)	(2,341,400)	(1,744,900)	(2,878,300)	(1,737,500)	(1,772,200)
Expenditures							
Compensation	4,737,120	4,854,684	6,149,400	6,193,200	6,730,700	6,375,700	6,503,300
Operating Expenses	3,763,803	1,778,800	2,687,800	2,699,000	3,447,900	2,818,100	2,884,300
Depreciation	13,553	18,929	24,000	24,500	25,000	25,500	26,000
Transfer to Reserves	65,901	-	26,700	27,200	27,700	28,300	28,900
Total Expenditures	8,580,377	6,652,413	8,887,900	8,943,900	10,231,300	9,247,600	9,442,500
Provision From General Revenue	5,775,503	5,382,590	6,546,500	7,199,000	7,353,000	7,510,100	7,670,300

Corporate Services Administration

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Corporate Services Administration	277,267	950,372	642,800	767,300	782,600	798,300	814,300
Net Revenue & Expenditures	277,267	950,372	642,800	767,300	782,600	798,300	814,300

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Transfer from Reserves	-	(259,580)	(556,400)	(512,600)	(522,900)	(533,400)	(544,100)
Total Revenue	-	(259,580)	(556,400)	(512,600)	(522,900)	(533,400)	(544,100)
Expenditures							
Compensation	270,061	287,417	324,100	387,300	395,000	402,900	411,000
Operating Expenses	7,206	922,535	875,100	892,600	910,500	928,800	947,400
Total Expenditures	277,267	1,209,952	1,199,200	1,279,900	1,305,500	1,331,700	1,358,400
Provision From General Revenue	277,267	950,372	642,800	767,300	782,600	798,300	814,300

Statement of Changes

2019 Annual Budget Tax Draw	637,500
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	(156,400)
Total Transfer from Reserves	(156,400)
Total Change in Revenue	(156,400)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	300
One-Time Salary Adjustments Funded from Reserves	53,900
Total Compensation	54,200
Operating Expenses	
Other Operational Expenses	107,500
Total Operating Expenses	107,500
Total Change in Expenditure	161,700
Total Net Budget Change	5,300
2020 Provision From Tax Draw	642,800

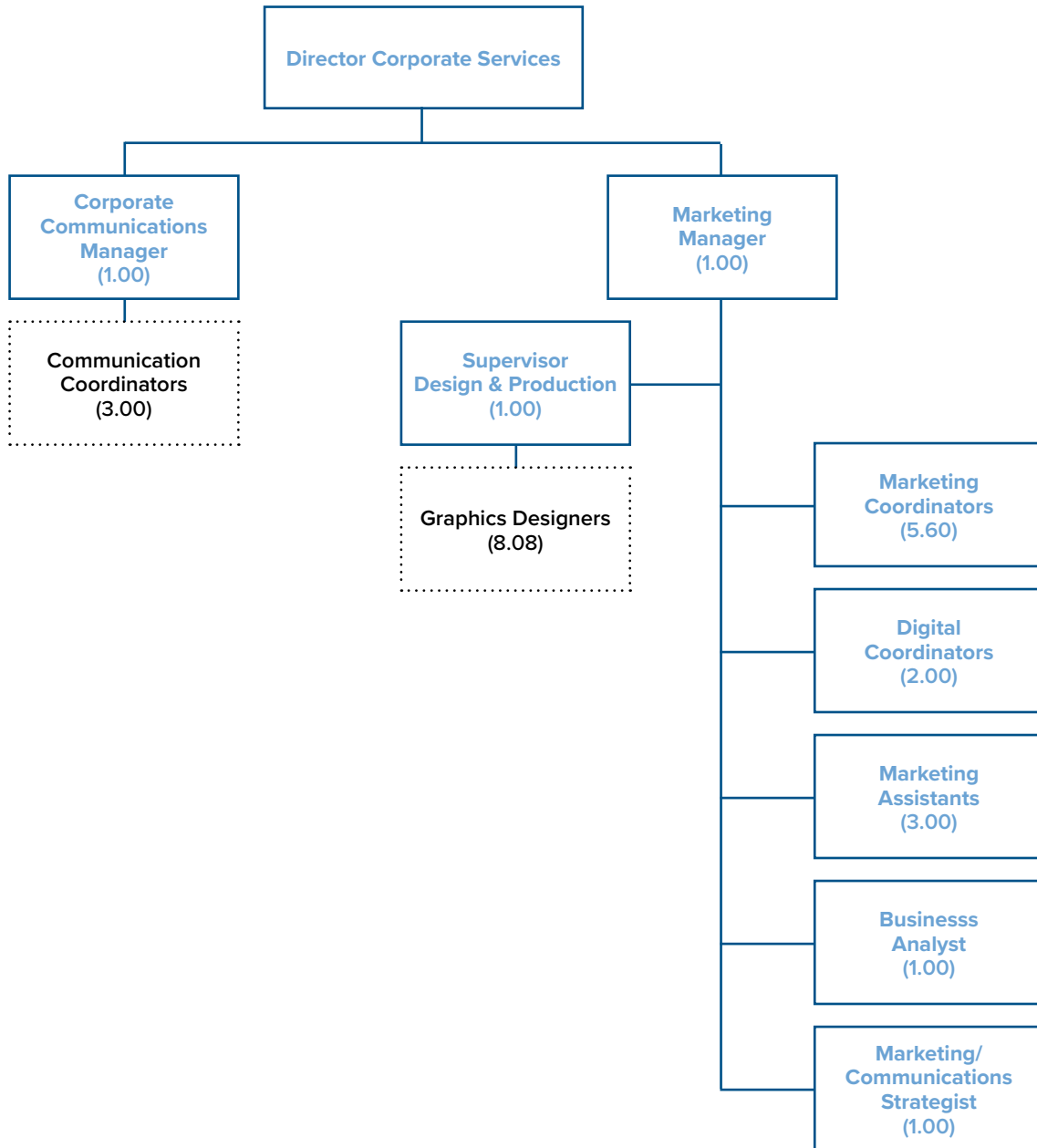


Corporate Communications & Marketing

Corporate Communications is responsible for City 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 provides advice, counsel and leadership to the City with respect to communications planning and issues management. 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.

Marketing provides information to the Burnaby community that ensures broad public awareness of all City programs, services and events, including those at the Shadbolt Centre for the Arts, Burnaby Village Museum, Burnaby Art Gallery, and Burnaby golf courses, recreation centres, parks and food services. The department designs, produces, publishes and evaluates traditional and digital marketing materials, with a focus on enabling all citizens to readily access information about city services and to engage with the City. Marketing is also responsible for overseeing content on the corporate website and corporate social media, to optimize the effectiveness of communication to and from the community, as well as to ensure that information conforms to graphic and brand standards.

Corporate Communications and Marketing Organizational Chart



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Corporate Communications	1.00	-	3.00	4.00
Marketing	10.00	5.00	7.68	22.68
Total	11.00	5.00	10.68	26.68

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Corporate Communications	78,261	261,101	158,600	386,700	394,400	402,300	410,300
Marketing	1,433,347	1,521,178	1,754,200	1,848,900	1,885,900	1,923,600	1,962,100
Net Revenue & Expenditures	1,511,608	1,782,279	1,912,800	2,235,600	2,280,300	2,325,900	2,372,400

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(54,380)	(52,610)	(47,500)	(48,500)	(49,500)	(50,500)	(51,500)
Transfer from Reserves	-	-	(761,500)	(143,900)	(146,800)	(149,700)	(152,700)
Total Revenue	(54,380)	(52,610)	(809,000)	(192,400)	(196,300)	(200,200)	(204,200)
Expenditures							
Compensation	1,270,275	1,464,116	2,280,800	2,040,800	2,081,600	2,123,200	2,165,700
Operating Expenses	295,713	370,773	441,000	387,200	395,000	402,900	410,900
Total Expenditures	1,565,988	1,834,889	2,721,800	2,428,000	2,476,600	2,526,100	2,576,600
Provision From General Revenue	1,511,608	1,782,279	1,912,800	2,235,600	2,280,300	2,325,900	2,372,400



Statement of Changes

2019 Annual Budget Tax Draw	1,828,000
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	(761,500)
Total Transfer from Reserves	(761,500)
Total Change in Revenue	(761,500)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	12,000
Staffing Level Adjustments	34,600
Other Compensation Adjustments	19,200
One-Time Salary Adjustments Funded from Reserves	699,900
Total Compensation	765,700
Operating Expenses	
Other Operational Expenses	19,000
One-Time Operating Expenses Funded from Reserves	61,600
Total Operating Expenses	80,600
Total Change in Expenditure	846,300
Total Net Budget Change	84,800
2020 Provision From Tax Draw	1,912,800



City Clerk

The City Clerk is responsible for maintaining and managing City records and provides administrative support to Council and its various boards, committees and commissions. The City Clerk oversees local government elections, Freedom of Information, and the City Archives. Working with residents, businesses, and organizations, the City Clerk supports participation in local government.

City Clerk consists of four divisions:

Clerk's Office

The Clerk's Office facilitates local government decision making by managing meetings of City Council and its committees, commissions and boards. Ensures the accuracy of minutes of Council, committees, commissions and board meetings, processes bylaws, and preserves all records of the business of Council. Coordinates legislated advertising and facilitates Council official functions, activities, celebrations and award ceremonies. Provides public access and encourages civic engagement in municipal government processes.

Freedom of Information (FOI) and Records

Freedom of Information (FOI) and Records processes FOI requests, conducts Privacy Impact Assessments (PIAs), manages the City's Records and Information Management Program, provides records and FOI resource support to City departments.

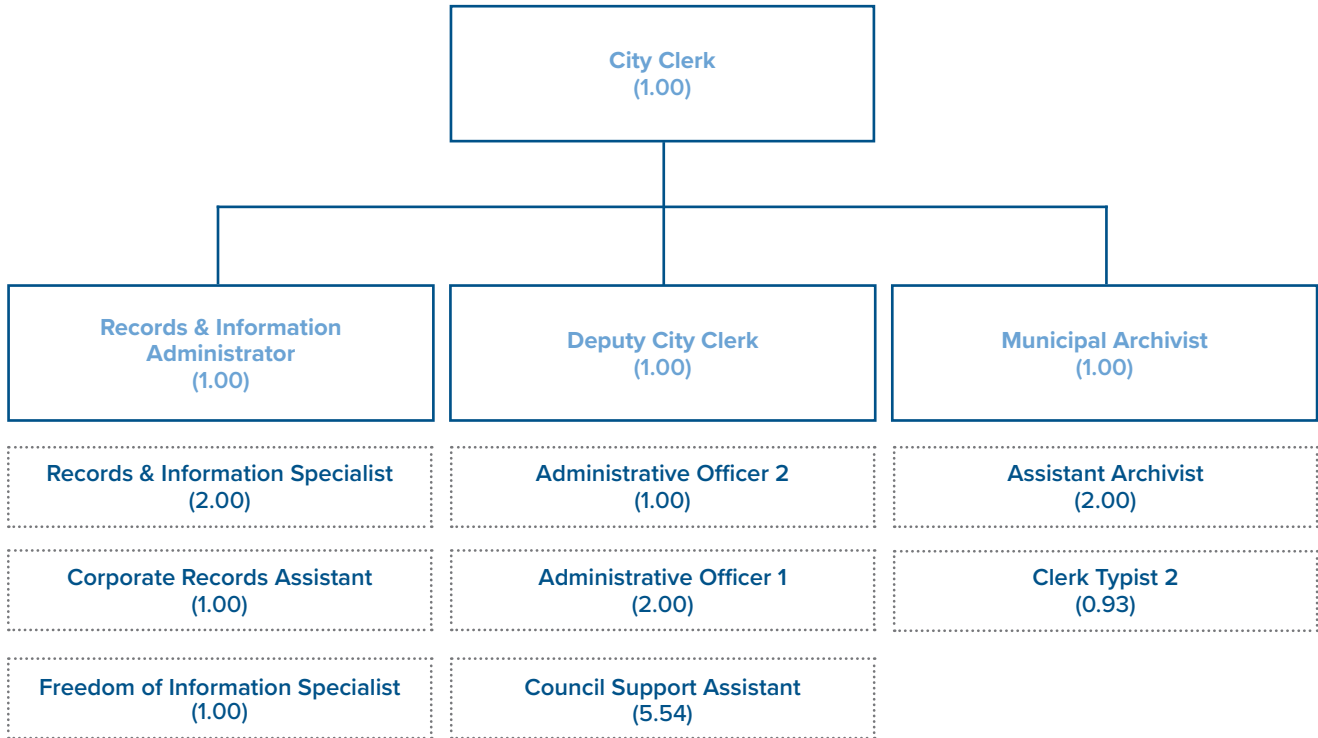
Elections

Elections manages and conducts municipal elections, by-elections and questions on the ballot.

City Archives

City Archives holds and preserves all inactive civic records of permanent administration, legal, fiscal, historical, evidential and informational value to the City. Provides historical research assistance to City staff and the public.

City Clerk Organizational Chart



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Clerk's Office	10.00	-	0.54	10.54
Freedom of Information & Records	3.00	2.00	-	5.00
City Archives Operations	3.00	-	0.93	3.93
Total	16.00	2.00	1.47	19.47

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Clerk's Office	1,025,998	1,145,752	1,189,800	1,298,300	1,324,300	1,350,800	1,377,800
Freedom of Information & Records	221,016	299,314	473,700	483,200	492,900	502,800	512,900
Elections	86,249	4,549	-	-	-	-	-
City Archives Operations	314,075	317,174	333,900	340,600	347,400	354,300	361,400
Net Revenue & Expenditures	1,647,338	1,766,789	1,997,400	2,122,100	2,164,600	2,207,900	2,252,100

*Clerk's Office has been segregated into Freedom of Information & Records

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(312)	(2,897)	(500)	(500)	(500)	(500)	(500)
Transfer from Reserves	(1,000,000)	-	-	(75,000)	(1,175,000)	-	-
Total Revenue	(1,000,312)	(2,897)	(500)	(75,500)	(1,175,500)	(500)	(500)
Expenditures							
Compensation	1,835,543	1,589,173	1,787,900	1,973,400	2,426,600	1,985,500	2,025,200
Operating Expenses	798,554	161,584	186,000	199,700	888,500	197,400	201,400
Depreciation	13,553	18,929	24,000	24,500	25,000	25,500	26,000
Total Expenditures	2,647,650	1,769,686	1,997,900	2,197,600	3,340,100	2,208,400	2,252,600
Provision From General Revenue	1,647,338	1,766,789	1,997,400	2,122,100	2,164,600	2,207,900	2,252,100

Statement of Changes

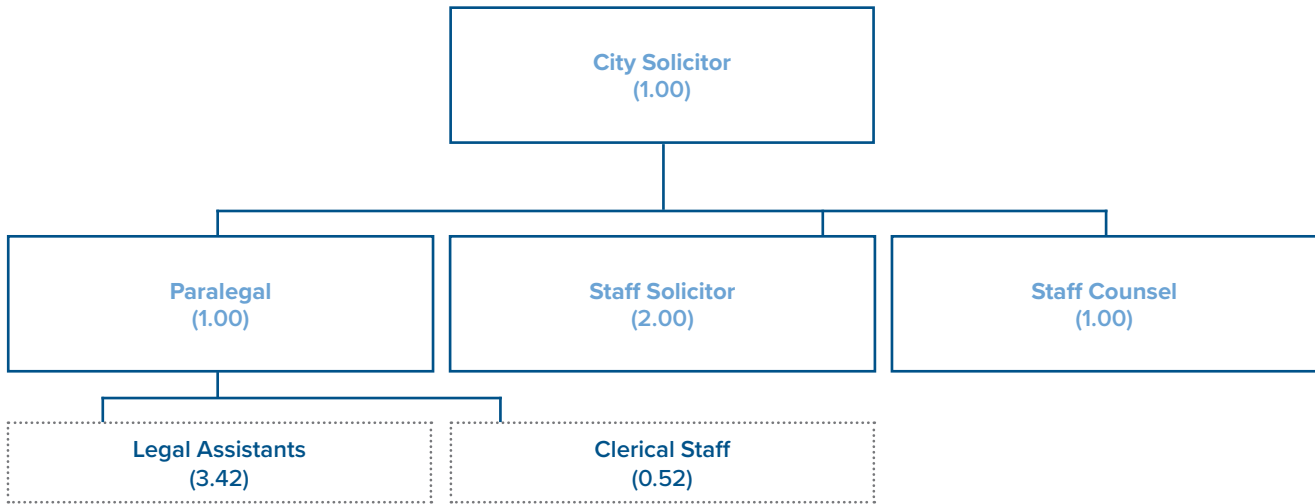
2019 Annual Budget Tax Draw	1,956,400
Annual Budget Requests	
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	26,800
Other Compensation Adjustments	3,000
Total Compensation	29,800
Depreciation	
Depreciation Update	11,200
Total Depreciation	11,200
Total Change in Expenditure	41,000
Total Net Budget Change	41,000
2020 Provision From Tax Draw	1,997,400



Legal

Legal is responsible for coordinating and preparing bylaws, contracts, development agreements and other legal documents, in addition to providing legal advice and services to other City departments. Legal also addresses legal proceedings involving the City.

Legal Organizational Chart



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Legal	7.00	1.00	0.94	8.94
Total	7.00	1.00	0.94	8.94

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Legal	1,791,795	290,716	1,425,900	1,495,000	1,534,900	1,575,600	1,617,100
Net Revenue & Expenditures	1,791,795	290,716	1,425,900	1,495,000	1,534,900	1,575,600	1,617,100

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(393,047)	(410,641)	(425,300)	(433,800)	(442,500)	(451,400)	(460,400)
Transfer from Reserves	(753,582)	-	(30,000)	-	-	-	-
Total Revenue	(1,146,629)	(410,641)	(455,300)	(433,800)	(442,500)	(451,400)	(460,400)
Expenditures							
Compensation	818,311	960,123	1,186,600	1,210,300	1,234,500	1,259,200	1,284,400
Operating Expenses	2,120,113	(258,766)	694,600	718,500	742,900	767,800	793,100
Total Expenditures	2,938,424	701,357	1,881,200	1,928,800	1,977,400	2,027,000	2,077,500
Provision From General Revenue	1,791,795	290,716	1,425,900	1,495,000	1,534,900	1,575,600	1,617,100

Statement of Changes

2019 Annual Budget Tax Draw	1,374,600
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	(30,000)
Total Transfer from Reserves	(30,000)
Total Change in Revenue	(30,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	27,100
Other Compensation Adjustments	4,200
One-Time Salary Adjustments Funded from Reserves	30,000
Total Compensation	61,300
Operating Expenses	
Other Operational Expenses	20,000
Total Operating Expenses	20,000
Total Change in Expenditure	81,300
Total Net Budget Change	51,300
2020 Provision From Tax Draw	1,425,900



Citizen Support Services

Citizen Support Services is responsible for recruiting and managing 220-plus volunteers who assist and serve babies, children and seniors. Through the administration of a variety of programs and services, staff provide direction, leadership, oversight and documentation, and liaise with volunteers, other departments, and stakeholders within the City to help improve the quality of life for children and families. They also help seniors, including frail elderly persons, by keeping them socially connected and maintaining their independence and ability to live at home.

Citizen Support Services includes the following Programs:

Seniors and Persons with Disabilities

Manages volunteers and provide programs designed to create and enhance social connections particularly for housebound seniors. Programs such as: Volunteer Visitor, Phone Buddy, Lunch Bunch Program, Gadabouts and Wheelers Bus Outings, Shop by Phone and Shopping Buddies.

Children & Families

Supports health and social connections by coordinating volunteers for all of the Child Immunization and Flu Clinics held throughout the City, as well assisting new mothers and their infants with the Baby Cuddle Program.

Better-At-Home

Assists seniors to remain at home living independently by offering non-medical support: Light Housekeeping and Transportation to medical appointments. Services are provided by paid contractors and volunteers. Payment is based on a sliding scale according to clients' income. This program is managed by the City and is fully funded by provincial grant that is administered through United Way of the Lower Mainland.

Citizen Support Services Organizational Chart



	Regular Full Time	Auxiliary	Total
Citizen Support Services	6.00	1.42	7.42
Total	6.00	1.42	7.42

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Citizen Support Services	547,495	592,434	567,600	579,000	590,600	602,400	614,400
Net Revenue & Expenditures	547,495	592,434	567,600	579,000	590,600	602,400	614,400

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(123,403)	(132,098)	(104,700)	(106,800)	(108,900)	(111,100)	(113,300)
Other Revenue	(474,963)	(341,250)	(355,000)	(362,100)	(369,300)	(376,700)	(384,200)
Transfer from Reserves	(5,187)	(70,747)	(60,500)	(61,700)	(62,900)	(64,200)	(65,500)
Total Revenue	(603,553)	(544,095)	(520,200)	(530,600)	(541,100)	(552,000)	(563,000)
Expenditures							
Compensation	542,930	553,855	570,000	581,400	593,000	604,900	617,000
Operating Expenses	542,217	582,674	491,100	501,000	511,000	521,200	531,500
Transfer to Reserves	65,901	-	26,700	27,200	27,700	28,300	28,900
Total Expenditures	1,151,048	1,136,529	1,087,800	1,109,600	1,131,700	1,154,400	1,177,400
Provision From General Revenue	547,495	592,434	567,600	579,000	590,600	602,400	614,400

Statement of Changes

2019 Annual Budget Tax Draw	554,100
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	8,900
Total Sale of Goods & Services	8,900
Other Revenue	
Other Revenue	(13,800)
Total Other Revenue	(13,800)
Transfer from Reserves	
Transfer from Reserves	108,000
Total Transfer from Reserves	108,000
Total Change in Revenue	103,100
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	13,600
Total Compensation	13,600
Operating Expenses	
Other Operational Expenses	(46,900)
One-Time Operating Expenses Funded from Reserves	(8,000)
Total Operating Expenses	(54,900)
Transfer to Reserves	
Transfer to Reserves	(48,300)
Total Transfer to Reserves	(48,300)
Total Change in Expenditure	(89,600)
Total Net Budget Change	13,500
2020 Provision From Tax Draw	567,600



Public Safety & Community Services Department (PSCS)

The Public Safety and Community Services Department (PSCS) encompasses the RCMP Burnaby Detachment, Fire, Business Licence & Property Management, Risk Management & Emergency Planning, Parking Enforcement, and the Realty & Lands divisions. 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.

Realty & Lands Division

The Realty & Lands Division is responsible for City land acquisitions and sales.

Risk Management and Emergency Planning Division

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; co-ordinates emergency and disaster response plans.

Parking Enforcement Division

The Parking Enforcement Division enforces City parking regulations and bylaw.

Licence Office Division

The Licence Office Division is responsible for ensuring that businesses operating in Burnaby are appropriately licensed and are in compliance with all applicable bylaws. It is also responsible for rentals and leases of City owned properties. The Licence Office enforces bylaws regarding private property matters and property use; acts as the City liaison with the SPCA in response to Animal Control issues; and offers dog licensing.

Burnaby Fire Department

Burnaby's Fire Department is responsible for 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.

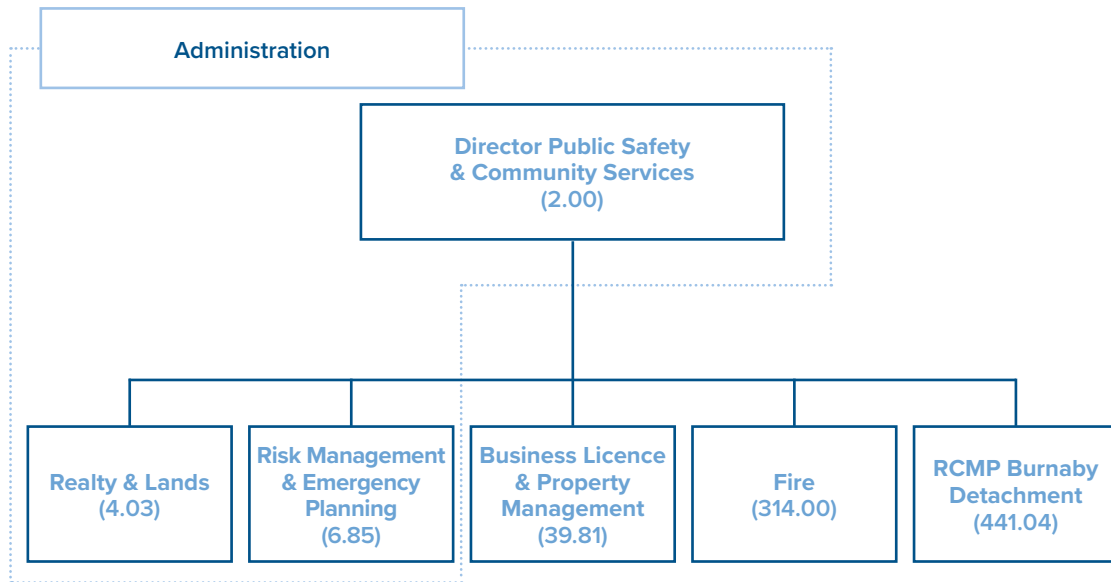
RCMP Burnaby Detachment

The RCMP Burnaby Detachment is responsible for law enforcement, crime prevention and maintaining the peace and safety for our community.

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

	2018 Actuals	2019 Actuals	2020 Target
Emergency Preparedness Presentations	59	65	60
RCMP Calls for Service	57,076	56,994	56,100
RCMP Soccer Camp Participants (Youth)	80	110	120
RCMP Youth Investigative Team (YIT) Cybercrime Presentations at Burnaby Schools	10	27	50
RCMP Safe Community Series Lectures	2	7	7
Park Bike Patrollers	4	6	7
Number of Business Licences Issued	12,939	12,568	13,267
Critical Life Safety Inspections (for Fire Prevention)	61	487	260
Multi-Unit Inspections (for Fire Prevention)	406	1,485	1,392

Public Safety & Community Services Organizational Chart



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	RCMP Contract		Total
					Regular Members	Integrated Teams	
PSCS Administration	9.00	2.63	-	1.25	-	-	12.88
Business Licence & Property Management	28.00	9.00	0.86	1.95	-	-	39.81
Burnaby Fire Department	314.00	-	-	-	-	-	314.00
RCMP Burnaby Detachment – City Employees	98.00	3.80	0.80	12.94	301.00	24.50	441.04
Total	449.00	15.43	1.66	16.14	301.00	24.50	807.73



Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
PSCS Administration	1,611,929	1,529,790	1,780,800	1,816,500	1,852,800	1,889,800	1,927,600
Business Licence & Property Management	(5,557,954)	(4,526,944)	(4,500,600)	(4,518,500)	(4,608,900)	(4,701,100)	(4,795,200)
Burnaby Fire Department	42,584,425	43,823,857	46,325,400	52,671,600	57,195,000	62,048,900	66,790,000
RCMP Burnaby Detachment	57,395,327	58,589,606	62,499,100	64,446,700	66,090,600	67,830,000	69,311,500
Net Revenue & Expenditures	96,033,727	99,416,309	106,104,700	114,416,300	120,529,500	127,067,600	133,233,900

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(11,262,374)	(11,687,806)	(11,996,900)	(12,236,900)	(12,481,700)	(12,731,200)	(12,985,800)
Permit Fees & Licences	(4,492,251)	(4,635,230)	(4,239,000)	(4,323,800)	(4,410,300)	(4,498,500)	(4,588,600)
Other Revenue	(2,540,418)	(2,559,866)	(2,577,900)	(2,629,400)	(2,682,000)	(2,735,600)	(2,790,300)
Transfer from Reserves	(1,272,514)	(609,894)	(4,424,200)	(737,000)	(751,700)	(766,800)	(782,100)
Total Revenue	(19,567,557)	(19,492,796)	(23,238,000)	(19,927,100)	(20,325,700)	(20,732,100)	(21,146,800)
Expenditures							
Compensation	51,055,204	53,038,118	56,948,500	61,963,200	66,772,500	71,845,500	76,447,400
Operating Expenses	61,324,199	62,511,615	68,758,700	68,672,000	70,300,400	72,096,100	73,998,000
Depreciation	3,161,881	3,359,372	3,635,500	3,708,200	3,782,300	3,858,100	3,935,300
Transfer to Reserves	60,000	-	-	-	-	-	-
Total Expenditures	115,601,284	118,909,105	129,342,700	134,343,400	140,855,200	147,799,700	154,380,700
Provision From General Revenue	96,033,727	99,416,309	106,104,700	114,416,300	120,529,500	127,067,600	133,233,900



PSCS Administration

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
PSCS Administration	501,787	410,347	408,400	416,600	424,900	433,400	442,100
Realty & Lands	362,186	405,436	519,500	529,900	540,500	551,300	562,300
Risk Management	747,956	714,007	852,900	870,000	887,400	905,100	923,200
Net Revenue & Expenditures	1,611,929	1,529,790	1,780,800	1,816,500	1,852,800	1,889,800	1,927,600

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(34,966)	(31,852)	(20,000)	(20,400)	(20,800)	(21,200)	(21,600)
Transfer from Reserves	(159,444)	(123,203)	(1,050,000)	-	-	-	-
Total Revenue	(194,410)	(179,988)	(1,070,000)	(20,400)	(20,800)	(21,200)	(21,600)
Expenditures							
Compensation	1,279,673	1,248,971	1,460,300	1,489,500	1,519,300	1,549,700	1,580,700
Operating Expenses	503,485	412,485	1,339,100	295,000	300,900	306,800	312,900
Depreciation	23,181	48,322	51,400	52,400	53,400	54,500	55,600
Total Expenditures	1,806,339	1,709,778	2,850,800	1,836,900	1,873,600	1,911,000	1,949,200
Provision From General Revenue	1,611,929	1,529,790	1,780,800	1,816,500	1,852,800	1,889,800	1,927,600

Statement of Changes

2019 Annual Budget Tax Draw	1,694,200
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	25,000
Total Sale of Goods & Services	25,000
Transfer from Reserves	
Transfer from Reserves	(925,000)
Total Transfer from Reserves	(925,000)
Total Change in Revenue	(900,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(29,000)
Staffing Level Adjustments	127,300
Total Compensation	98,300
Operating Expenses	
Other Operational Expenses	(53,000)
One-Time Operating Expenses Funded from Reserves	925,000
Total Operating Expenses	872,000
Depreciation	
Depreciation Update	16,300
Total Depreciation	16,300
Total Change in Expenditure	986,600
Total Net Budget Change	86,600
2020 Provision From Tax Draw	1,780,800



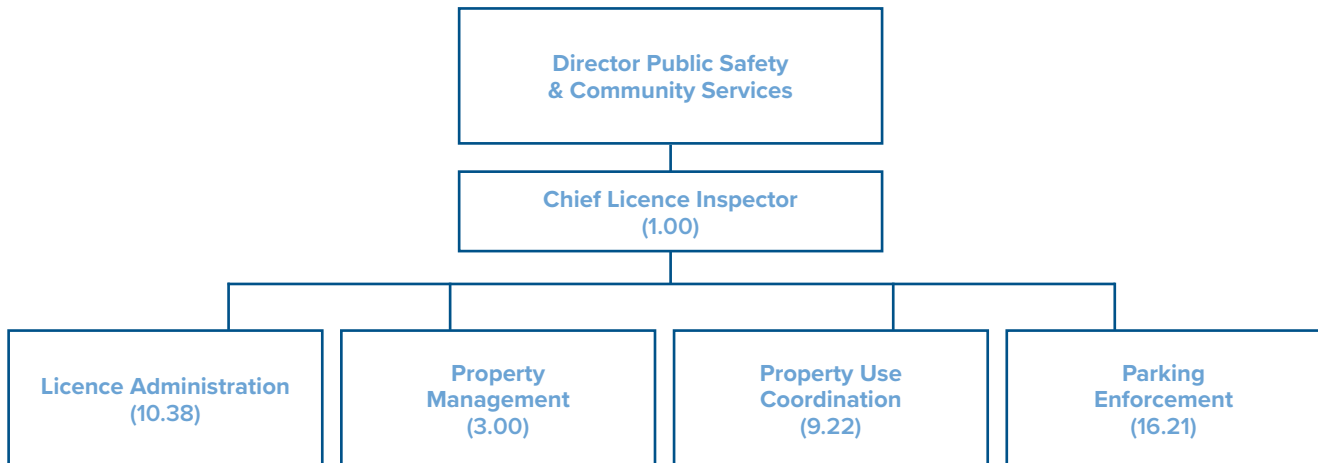
Off-leash Dog Enclosure

Business Licence & Property Management

Business Licence & Property Management is responsible for ensuring that businesses operating in Burnaby are appropriately licensed and are in compliance with all applicable bylaws. It is also responsible for rentals and leases of City owned properties.

The Licence Office enforces bylaws regarding private property matters and property use; acts as the City liaison with the SPCA in response to Animal Control issues; and offers dog licensing.

Business Licence & Property Management Organizational Chart



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Chief Licence Inspector	1.00	-	-	-	1.00
Licence Administration	8.00	1.00	-	1.38	10.38
Property Management	3.00	-	-	-	3.00
Property Use Coordination	6.00	3.00	-	0.22	9.22
Parking Enforcement	10.00	5.00	0.86	0.35	16.21
Total	28.00	9.00	0.86	1.95	39.81

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Licence	(3,278,606)	(3,312,626)	(2,980,600)	(2,968,100)	(3,027,500)	(3,088,100)	(3,149,900)
Property Management	(3,331,922)	(2,619,986)	(2,999,600)	(3,059,600)	(3,120,800)	(3,183,200)	(3,246,900)
Property Use Coordination	856,472	1,154,174	1,078,100	1,099,700	1,121,700	1,144,100	1,167,000
Parking Enforcement	196,102	251,494	401,500	409,500	417,700	426,100	434,600
Net Revenue & Expenditures	(5,557,954)	(4,526,944)	(4,500,600)	(4,518,500)	(4,608,900)	(4,701,100)	(4,795,200)

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(10,411,504)	(10,787,326)	(11,252,600)	(11,477,700)	(11,707,300)	(11,941,400)	(12,180,200)
Permit Fees & Licences	(4,241,215)	(4,239,266)	(4,082,500)	(4,164,200)	(4,247,500)	(4,332,500)	(4,419,200)
Transfer from Reserves	(1,002,838)	(171,239)	(475,700)	(400,400)	(408,400)	(416,600)	(424,900)
Total Revenue	(15,655,557)	(15,247,831)	(15,810,800)	(16,042,300)	(16,363,200)	(16,690,500)	(17,024,300)
Expenditures							
Compensation	2,584,342	2,825,344	3,267,100	3,332,400	3,399,000	3,467,000	3,536,300
Operating Expenses	6,226,296	6,633,997	6,770,800	6,893,700	7,031,600	7,172,200	7,315,600
Depreciation	1,226,965	1,261,546	1,272,300	1,297,700	1,323,700	1,350,200	1,377,200
Transfer to Reserves	60,000	-	-	-	-	-	-
Total Expenditures	10,097,603	10,720,887	11,310,200	11,523,800	11,754,300	11,989,400	12,229,100
Provision From General Revenue	(5,557,954)	(4,526,944)	(4,500,600)	(4,518,500)	(4,608,900)	(4,701,100)	(4,795,200)

Statement of Changes

2019 Annual Budget Tax Draw	(4,234,200)
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Increase in Buller Warehouse Rental Revenue	(321,000)
Total Sale of Goods & Services	(321,000)
Permit Fees & Licences	
Other Permit Fees & Licences	(100,000)
Total Permit Fees & Licences	(100,000)
Transfer from Reserves	
Transfer from Reserves	(200,800)
Total Transfer from Reserves	(200,800)
Total Change in Revenue	(621,800)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	99,000
One-Time Salary Adjustments Funded from Reserves	178,300
Total Compensation	277,300
Operating Expenses	
Annual Rent for Douglas Shelter (Funded by Community Housing)	210,000
Other Operational Expenses	26,000
One-Time Operating Expenses Funded from Reserves	(187,500)
Total Operating Expenses	48,500
Depreciation	
Depreciation Update	29,600
Total Depreciation	29,600
Total Change in Expenditure	355,400
Total Net Budget Change	(266,400)
2020 Provision From Tax Draw	(4,500,600)



Burnaby Fire Department

Firefighting Division

The Firefighting Division operates seven (7) Fire Stations, staffing eight (8) Engine Companies, four (4) Ladder Companies, two (2) Rescue Companies, a Command Unit and a Dispatching Communications Center 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, reviewing fire safety plans, and by educating business owners, and the public on fire safety and code requirements.

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.

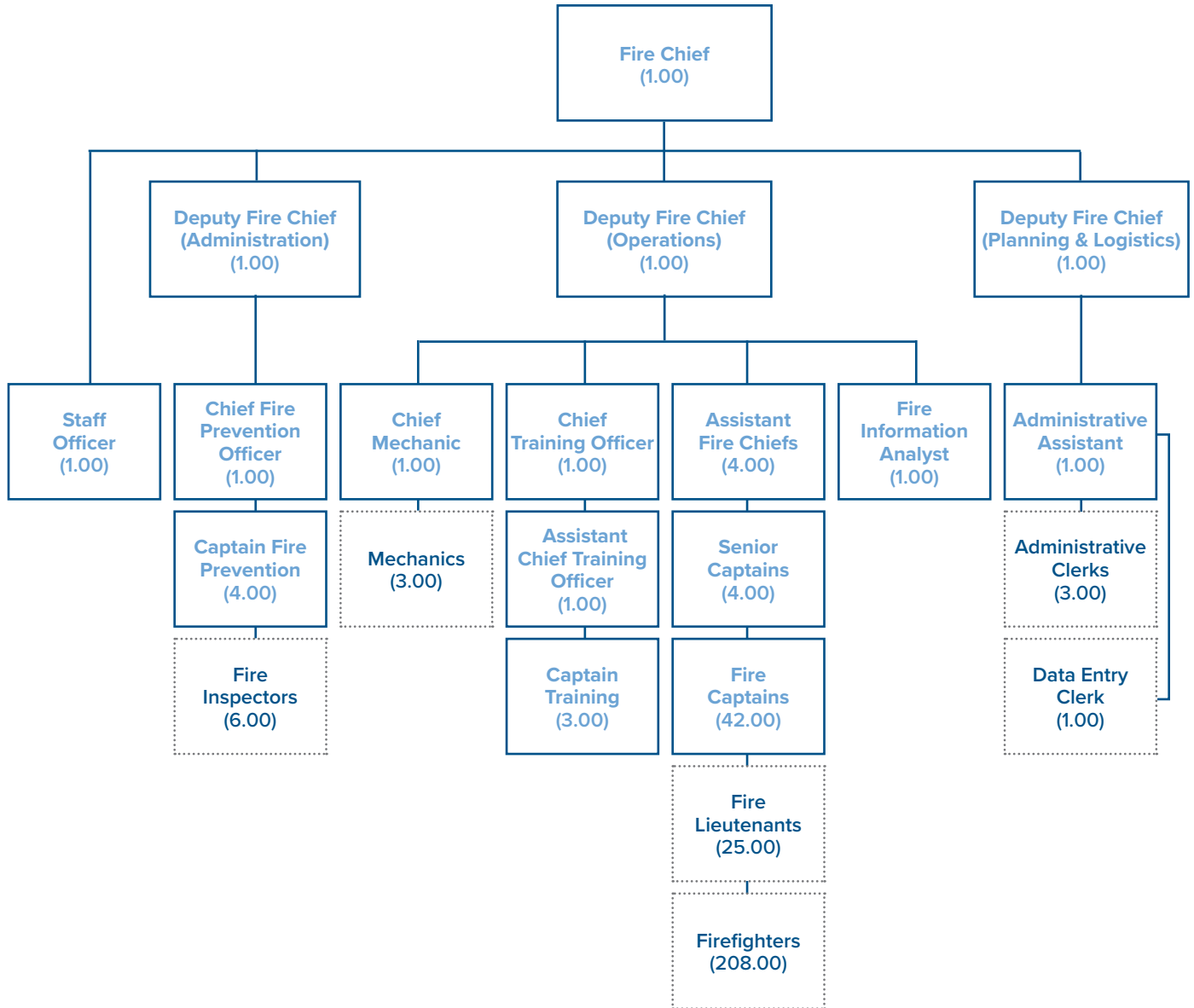
Mechanical Division

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.

Administration Division

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

Burnaby Fire Department Organizational Chart



	Regular Full Time	Total
Fire	1.00	1.00
Deputy Fire Chief Planning & Logistics	1.00	1.00
Fire Administration	7.00	7.00
Fire Prevention	12.00	12.00
Firefighting	285.00	285.00
Mechanical Services	4.00	4.00
Fire Training	4.00	4.00
Total	314.00	314.00

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Fire Administration	1,056,600	969,084	1,764,000	2,319,000	2,365,400	2,412,700	2,461,000
Fire Prevention	1,136,528	1,122,385	1,663,800	1,697,100	1,991,000	2,030,800	2,071,400
Training	417,758	593,951	969,800	1,886,800	1,924,500	2,133,000	2,175,700
Firefighting	37,003,155	37,942,673	38,776,200	43,480,300	47,549,900	51,940,900	56,119,700
Firehalls Station Operations	817,846	816,646	832,400	849,000	866,000	983,300	1,353,000
Mechanical Services	2,152,538	2,379,118	2,319,200	2,439,400	2,498,200	2,548,200	2,609,200
Net Revenue & Expenditures	42,584,425	43,823,857	46,325,400	52,671,600	57,195,000	62,048,900	66,790,000

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(112,400)	(152,063)	(60,000)	(61,200)	(62,400)	(63,600)	(64,900)
Permit Fees & Licences	(190,826)	(301,404)	(106,500)	(108,600)	(110,800)	(113,000)	(115,300)
Other Revenue	-	-	(500)	(500)	(500)	(500)	(500)
Transfer from Reserves	(40,232)	(245,452)	(1,740,000)	(265,200)	(270,500)	(275,900)	(281,400)
Total Revenue	(343,458)	(698,919)	(1,907,000)	(435,500)	(444,200)	(453,000)	(462,100)
Expenditures							
Compensation	38,962,653	39,972,067	42,376,200	46,953,800	51,242,900	55,727,800	59,882,400
Operating Expenses	2,152,643	2,608,791	3,643,100	3,895,900	4,093,800	4,425,500	4,974,100
Depreciation	1,812,587	1,941,918	2,213,100	2,257,400	2,302,500	2,348,600	2,395,600
Total Expenditures	42,927,883	44,522,776	48,232,400	53,107,100	57,639,200	62,501,900	67,252,100
Provision From General Revenue	42,584,425	43,823,857	46,325,400	52,671,600	57,195,000	62,048,900	66,790,000



Statement of Changes

2019 Annual Budget Tax Draw	43,581,100
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	(1,125,000)
Total Transfer from Reserves	(1,125,000)
Total Change in Revenue	(1,125,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	239,700
Staffing Level Adjustments	2,016,300
Other Compensation Adjustments	(345,000)
One-Time Salary Adjustments Funded from Reserves	600,000
Total Compensation	2,511,000
Operating Expenses	
Other Operational Expenses	451,000
One-Time Operating Expenses Funded from Reserves	525,000
Total Operating Expenses	976,000
Depreciation	
Depreciation Update	382,300
Total Depreciation	382,300
Total Change in Expenditure	3,869,300
Total Net Budget Change	2,744,300
2020 Provision From Tax Draw	46,325,400





RCMP Burnaby Detachment

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 & 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 city town centres. The division also provides police support services with Exhibits, Security coordination, Stenography, and Front Counter.

Business Services

Business Services is responsible for supporting the financial and general business needs of the department and purchasing and maintaining its assets.

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.

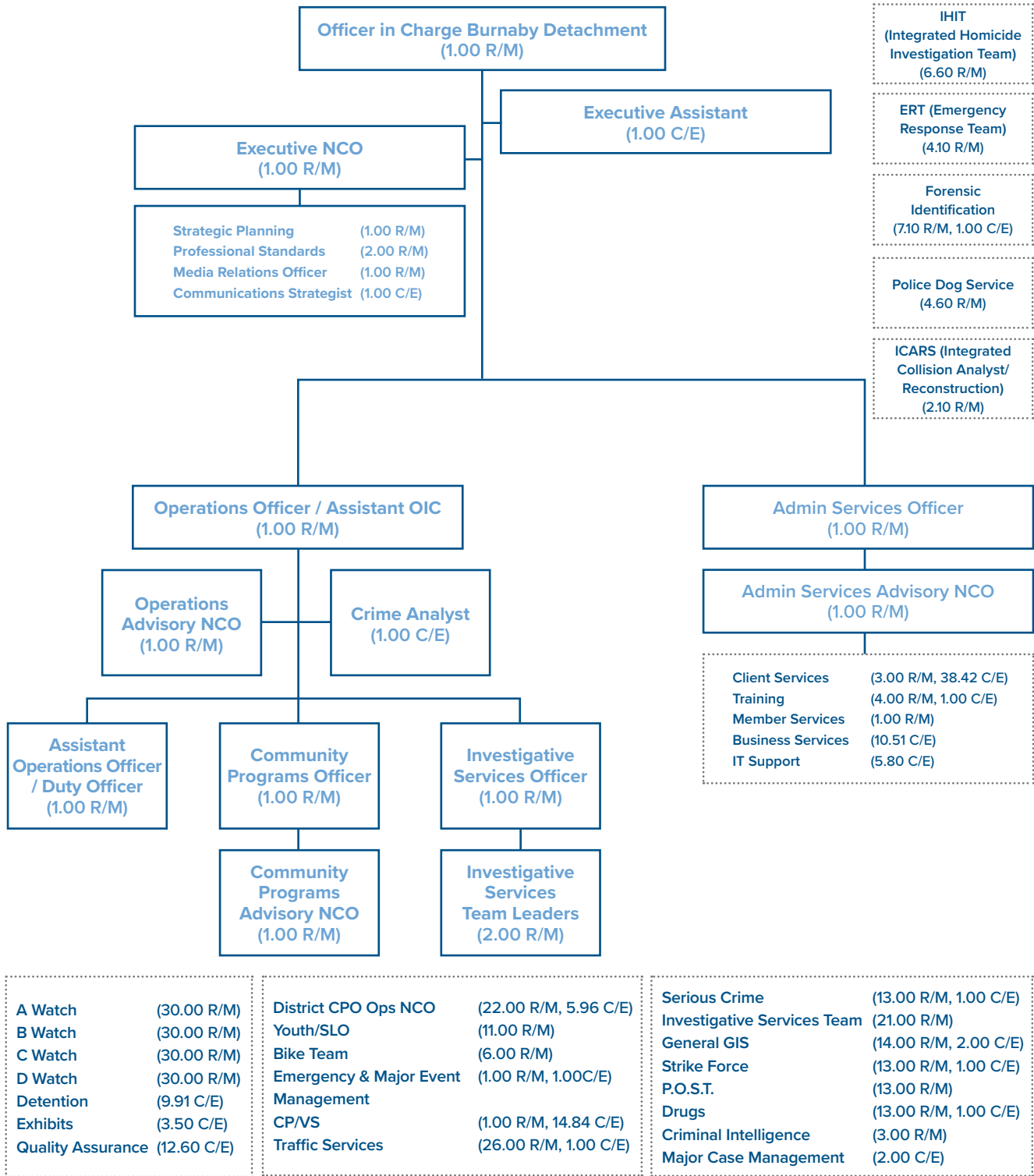
Information Technology

Information Technology is responsible for installing and maintaining Detachment hardware, software, systems, and security.

Police Records Management

Police Records Management is responsible for providing support with quality assurance of police files, court liaison and cell block services, crime analysis, major case management, watch commander assistance, and records and Canadian Police Information Centre maintenance.

RCMP Burnaby Detachment Organizational Chart



Legend

OIC = Officer in Charge **NCO** = Non Commissioned Officer
R/M = Contract Regular Member **C/E** = City Employee

	Civilian Staff				RCMP Contract	
	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Regular Members	Total
Officer in Charge	-	-	-	-	1.00	1.00
Executive	2.00	-	-	-	5.00	7.00
Operations Officer	1.00	-	-	-	2.00	3.00
Assistant Operations Officer	23.00	-	0.40	2.61	121.00	147.01
Community Programs Officer	19.00	-	-	3.80	69.00	91.80
Investigative Services Officer	7.00	-	-	-	93.00	100.00
Administrative Services Officer	45.00	3.80	0.40	6.53	10.00	65.73
Integrated Teams	1.00	-	-	-	24.50	25.50
Total	98.00	3.80	0.80	12.94	325.50	441.04

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Police Community Programs & City Services	3,655,665	3,752,699	3,788,900	4,107,500	4,409,700	4,577,400	4,668,900
Business Services	1,967,817	1,694,899	2,212,800	2,449,100	2,633,100	2,825,800	2,882,300
RCMP Contract	48,064,589	48,915,509	51,785,600	52,821,300	53,877,700	54,955,300	56,054,400
Information Technology	576,052	666,164	630,900	716,700	731,000	860,600	877,800
Police Records Management	3,130,781	3,559,302	4,080,900	4,352,100	4,439,100	4,610,900	4,828,100
Block Watch Program	423	-	-	-	-	-	-
Net Revenue & Expenditures	57,395,327	58,589,606	62,499,100	64,446,700	66,090,600	67,830,000	69,311,500

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(703,504)	(716,565)	(664,300)	(677,600)	(691,200)	(705,000)	(719,100)
Permit Fees & Licences	(60,210)	(94,560)	(50,000)	(51,000)	(52,000)	(53,000)	(54,100)
Other Revenue	(2,540,418)	(2,484,933)	(2,577,400)	(2,628,900)	(2,681,500)	(2,735,100)	(2,789,800)
Transfer from Reserves	(70,000)	(70,000)	(1,158,500)	(71,400)	(72,800)	(74,300)	(75,800)
Total Revenue	(3,374,132)	(3,366,058)	(4,450,200)	(3,428,900)	(3,497,500)	(3,567,400)	(3,638,800)
Expenditures							
Compensation	8,228,536	8,991,736	9,844,900	10,187,500	10,611,300	11,101,000	11,448,000
Operating Expenses	52,441,775	52,856,342	57,005,700	57,587,400	58,874,100	60,191,600	61,395,400
Depreciation	99,148	107,586	98,700	100,700	102,700	104,800	106,900
Total Expenditures	60,769,459	61,955,664	66,949,300	67,875,600	69,588,100	71,397,400	72,950,300
Provision From General Revenue	57,395,327	58,589,606	62,499,100	64,446,700	66,090,600	67,830,000	69,311,500

Statement of Changes

2019 Annual Budget Tax Draw	60,151,000
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(63,200)
Total Sale of Goods & Services	(63,200)
Permit Fees & Licences	
Other Permit Fees & Licences	(8,000)
Total Permit Fees & Licences	(8,000)
Other Revenue	
Other Revenue	(30,000)
Total Other Revenue	(30,000)
Transfer from Reserves	
Transfer from Reserves	(1,028,500)
Total Transfer from Reserves	(1,028,500)
Total Change in Revenue	(1,129,700)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	123,100
Staffing Level Adjustments	60,100
One-Time Salary Adjustments Funded from Reserves	413,500
Total Compensation	596,700
Operating Expenses	
Increase RCMP Contract	1,797,700
Increase E-Comm Contract	369,000
Other Operational Expenses	100,700
One-Time Operating Expenses Funded from Reserves	615,000
Total Operating Expenses	2,882,400
Depreciation	
Depreciation Update	(1,300)
Total Depreciation	(1,300)
Total Change in Expenditure	3,477,800
Total Net Budget Change	2,348,100
2020 Provision From Tax Draw	62,499,100

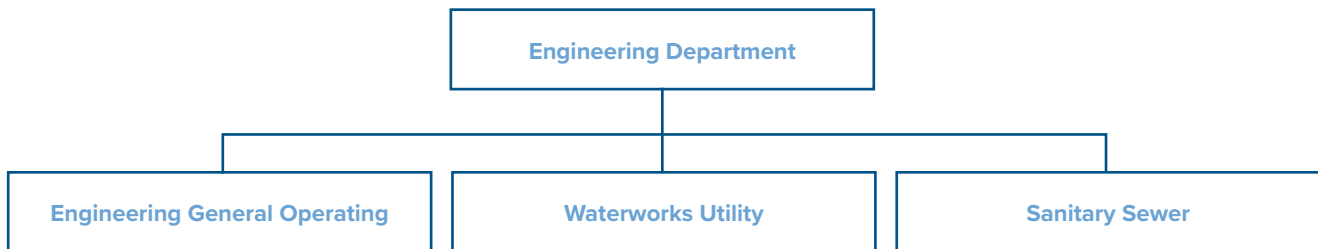


Engineering Department

The Engineering Department is responsible for ensuring the operation and continued service delivery of the City’s programs relating to Infrastructure, Environment and Transportation within the General Revenue Fund. The department oversees the operations of the Sanitary Sewer Fund and the Waterworks Utility.

These services include constructing and maintaining roads, sidewalks, surface drainage, traffic lights, street lights, snow removal; providing high quality drinking water to homes and businesses by installing and maintaining hundreds of kilometres of water mains, water connections and fire hydrants throughout the City; and providing an effective and reliable sanitary sewage collection system by installing and maintaining sewer mains. The Engineering Department is also responsible for the maintenance of various City buildings such as fire halls, libraries, community centres, rental properties and the City Hall complex with a continued focus on energy conservation.

Divisional Organizational Chart



The Engineering Department is responsible for the following divisions:

Transportation Services

The Transportation Services Division is responsible for traffic management for Burnaby roads and ensuring that street lighting, traffic and parking signs, road markings and pedestrian crossings are properly placed for the safety of both motorists and pedestrians.

Environmental Services & Solid Waste

The Environmental Services Division is responsible for development and implementation of environmental programs and policies related to such matters as air quality, drinking water, waste reduction, storm water, noise, contaminated sites, in-stream works, development applications, and inspections of industrial/commercial operations.

The Solid Waste and Recycling Division provides residential collection of garbage, recycling, yard trimmings and food scraps to approximately 35,000 single- and two-family households, and 35,000 multi-family units. The division also provides a collection service for garbage and recyclables to approximately 480 businesses and schools.

Public Works Operations

The Public Works Operations Division of the Engineering Department is responsible for the maintenance and operation of the city’s roads, storm drainage, water and sewer utilities. This department also provides vehicle repair, maintenance, electrical and welding services to all City departments.

Facilities Management

The Facilities Management division provides maintenance to all City-owned buildings and rental properties as well as offering paint, plumbing 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 Bill Copeland Sports Complex.

Infrastructure and Development

The Infrastructure & Development Division is responsible for infrastructure planning, inspection, capital program identification, geographic information systems (GIS), and developer engineering servicing requirements.

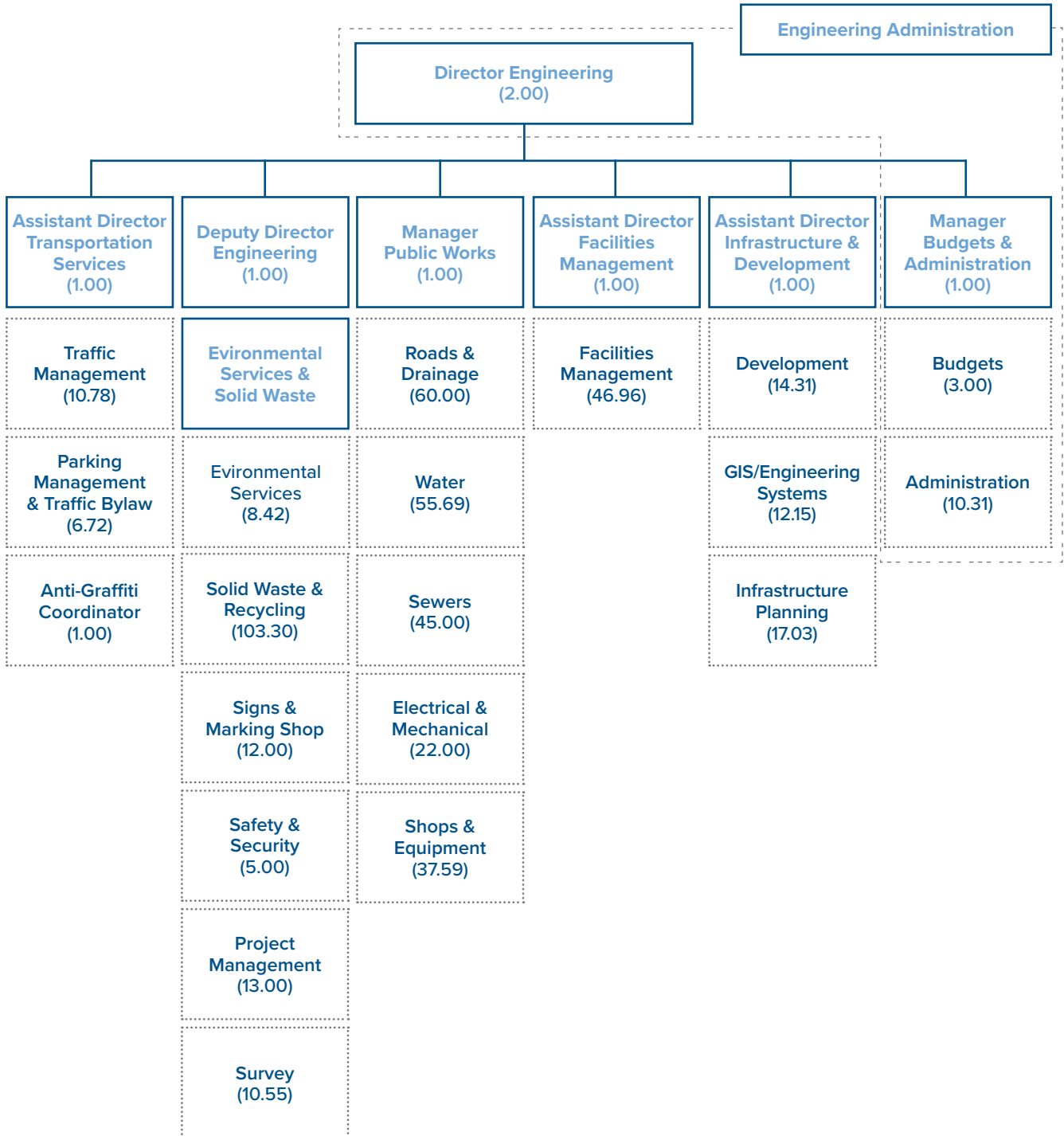
Engineering Administration

The Engineering Administration division is responsible for supporting the financial and general business needs of the Engineering Department; managing and assisting with special projects, and investigating and providing analysis and recommendations regarding issues that have a resource or financial impact.

The following table highlights statistics for key Engineering Department initiatives.

	2018 Actuals	2019 Actuals	2020 Target
Garbage (% of total collection)	39.2	40	40
Recycling (% of total collection)	22.2	19.0	19.0
Green Waste (% of total collection)	38.6	41.0	41.0
Sewer Separation Completed (in kilometres)	1.3	2.0	1.2
Expenditures for Sidewalk and Urban Trail Construction (in dollars)	971,768	1,723,462	5,000,000
Incremental Energy Savings for Facilities (in kWh)	773,000	763,315	452,922
Percent of Patrons using new Pay-by-Phone Parking Service	42	48	52

Engineering Department Organizational Chart



OPERATING PLAN ENGINEERING DEPARTMENT

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Engineering Administration	11.00	2.00	3.31	16.31
Transportation Services	13.00	2.00	4.50	19.50
Environmental Services & Solid Waste	124.00	3.00	26.27	153.27
Public Works	189.00	28.69	3.59	221.28
Facilities Management	38.00	7.00	2.96	47.96
Infrastructure & Development	39.00	3.00	2.49	44.49
Total	414.00	45.69	43.12	502.81

Engineering Department

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Engineering Administration	(1,444,006)	(1,128,688)	(1,417,500)	(1,445,900)	(1,474,800)	(1,504,300)	(1,534,400)
Transportation Services	4,224,621	5,250,112	3,497,200	3,567,100	3,638,400	3,711,200	3,785,400
Infrastructure & Development	2,640,743	3,074,892	3,395,800	3,463,700	3,533,000	3,603,700	3,675,800
Environmental Services & Solid Waste	15,525,294	16,519,425	19,155,200	19,538,300	19,929,100	20,327,700	20,734,300
Public Works	28,183,247	26,635,025	26,904,600	27,624,600	28,177,100	28,740,600	29,315,400
Facilities Management	9,344,032	10,598,729	10,172,300	10,375,700	10,583,200	10,794,900	11,010,800
Net Revenue & Expenditures	58,473,931	60,949,495	61,707,600	63,123,500	64,386,000	65,673,800	66,987,300

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(7,690,922)	(7,461,798)	(8,317,500)	(8,483,900)	(8,653,600)	(8,826,700)	(9,003,200)
Permit Fees & Licences	(6,782,213)	(6,258,798)	(6,463,900)	(6,593,200)	(6,725,100)	(6,859,600)	(6,996,800)
Other Revenue	(3,590,921)	(10,099,008)	(6,200,000)	(6,324,000)	(6,450,500)	(6,579,500)	(6,711,100)
Transfer from Reserves	(1,578,199)	(2,038,944)	(3,728,100)	(2,174,200)	(2,217,700)	(2,262,100)	(2,307,300)
Total Revenue	(19,642,255)	(25,858,548)	(24,709,500)	(23,575,300)	(24,046,900)	(24,527,900)	(25,018,400)
Expenditures							
Compensation	30,899,533	32,504,814	34,123,100	34,686,700	35,380,400	36,088,000	36,809,800
Operating Expenses	19,281,599	19,152,835	20,887,800	19,977,800	20,377,500	20,785,200	21,200,800
Depreciation	27,289,812	29,006,029	28,456,200	29,025,300	29,605,800	30,197,900	30,801,900
Transfer from Reserves	645,242	6,144,365	2,950,000	3,009,000	3,069,200	3,130,600	3,193,200
Total Expenditures	78,116,186	86,808,043	86,417,100	86,698,800	88,432,900	90,201,700	92,005,700
Provision From General Revenue	58,473,931	60,949,495	61,707,600	63,123,500	64,386,000	65,673,800	66,987,300

Statement of Changes

2019 Annual Budget Tax Draw	60,149,500
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Parking Revenue	(1,000,000)
3rd Party Funds Revenue for Signs & Markings (Offset with Shop Labour Allocation Charge-Out)	320,000
External Recovery Revenue - Project Management (Offset by Operating Expenses)	250,000
Private Funds Revenue (Offset by Fees - Other Permits)	205,000
Other Sale of Goods & Services	46,700
Total Sale of Goods & Services	(178,300)
Permit Fees & Licences	
4% Development Servicing Revenue Adjustment	500,000
Fees - Other Permits (Offset by Private Funds Revenue)	(205,000)
Other Permit Fees & Licences	(391,700)
Total Permit Fees & Licences	(96,700)
Other Revenue	
MRN Translink/GVTA Funding (Offset with MRN Transportation Maintenance Expenditure)	(429,800)
Total Other Revenue	(429,800)
Transfer from Reserves	
Transfer from Reserves	(1,146,800)
Total Transfer from Reserves	(1,146,800)
Total Change in Revenue	(1,851,600)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	219,200
Staffing Level Adjustments	1,098,600
Other Compensation Adjustments	173,000
One-Time Salary Adjustments Funded from Reserves	306,900
Total Compensation	1,797,700
Operating Expenses	
Increase to Organics Waste Processing - Partial Offset Within Revenue	1,011,200
Environmental Consulting Services	250,000
Maintenance of MRN Transportation Infrastructure (Offset by MRN Translink/GVTA Revenue)	209,600
Project Management Consulting Services (Offset by External Recovery Revenue)	(250,000)
Shop Labour Allocation Charge-Out for Signs and Markings (Offset by 3rd Party Funds Revenue)	(320,000)
Electricity - LRN Street Lights	(323,400)
Net Increase in Vehicle Chargeout Recoveries to Utilities	(357,000)
Increase to Engineering Administration Cost Allocation to Utilities for Geographical Information Systems (GIS) and Infrastructure (Partial Offset in Staff Charge-Outs)	(724,300)
Other Operational Expenses	546,300
One-Time Operating Expenses Funded from Reserves	837,900
Total Operating Expenses	880,300
Depreciation	
Depreciation Update	731,700
Total Depreciation	731,700
Total Change in Expenditure	3,409,700
Total Net Budget Change	1,558,100
2020 Provision From Tax Draw	61,707,600



Waterworks Utility

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Environmental Services	92,679	85,176	146,900	149,800	152,800	155,900	159,000
Public Works	(761,910)	(4,196,454)	(8,609,700)	(8,781,900)	(8,957,500)	(9,136,700)	(9,319,400)
Infrastructure & Development	669,231	4,111,278	8,462,800	8,632,100	8,804,700	8,980,800	9,160,400
Net Revenue & Expenditures	-	-	-	-	-	-	-

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(40,139,923)	(40,647,595)	(41,566,200)	(42,397,500)	(43,245,500)	(44,110,400)	(44,992,600)
Metered Utility Rates	(15,257,777)	(15,473,030)	(15,518,200)	(15,828,600)	(16,145,200)	(16,468,100)	(16,797,500)
Permit Fees & Licences	(22,140)	(33,737)	(30,600)	(31,200)	(31,800)	(32,400)	(33,000)
Transfer from Reserves	-	-	(330,200)	(336,800)	(343,500)	(350,400)	(357,400)
Total Revenue	(55,419,840)	(56,154,362)	(57,445,200)	(58,594,100)	(59,766,000)	(60,961,300)	(62,180,500)
Expenditures							
Compensation	3,460,704	3,847,268	5,090,400	5,192,200	5,296,000	5,401,900	5,509,900
Operating Expenses	31,315,397	32,704,977	35,648,000	36,360,900	37,088,200	37,829,900	38,586,500
Depreciation	5,577,319	6,163,414	5,688,500	5,802,300	5,918,300	6,036,700	6,157,400
Transfer from Reserves	15,066,420	13,438,703	11,018,300	11,238,700	11,463,500	11,692,800	11,926,700
Total Expenditures	55,419,840	56,154,362	57,445,200	58,594,100	59,766,000	60,961,300	62,180,500
Provision From General Revenue	-	-	-	-	-	-	-

Statement of Changes

2019 Annual Budget Tax Draw	-
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Flat Water Revenue	(795,400)
Other Sale of Goods & Services	41,500
Total Sale of Goods & Services	(753,900)
Metered Utility Rates	
Metered Water Revenue	438,700
Other Metered Utility Rates	(19,800)
Total Metered Utility Rates	418,900
Permit Fees & Licences	
Other Permit Fees & Licences	(13,600)
Total Permit Fees & Licences	(13,600)
Transfer from Reserves	
Transfer from Reserves	(330,200)
Total Transfer from Reserves	(330,200)
Total Change in Revenue	(678,800)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	27,100
Staffing Level Adjustments	327,800
Other Compensation Adjustments	(267,200)
Total Compensation	87,700
Operating Expenses	
Greater Vancouver Water District Cost of Water	1,466,600
Engineering Admin Cost Allocation - Partial Offset with Removal of Salary Cost Allocations from GIS	369,900
Vehicle Allocation Charges	282,600
Removal of Hired Equipment	(327,800)
Other Operational Expenses	8,800
Total Operating Expenses	1,800,100
Depreciation	
Depreciation Update	420,900
Total Depreciation	420,900
Transfer to Reserves	
Transfer to Reserves	(1,629,900)
Total Transfer to Reserves	(1,629,900)
Total Change in Expenditure	678,800
Total Net Budget Change	-
2020 Provision From Tax Draw	-



Sanitary Sewer

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Public Works	(1,669,107)	(1,805,234)	(2,138,700)	(2,181,500)	(2,225,100)	(2,269,600)	(2,315,000)
Infrastructure & Development	1,669,107	1,805,234	2,138,700	2,181,500	2,225,100	2,269,600	2,315,000
Net Revenue & Expenditures	-	-	-	-	-	-	-

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Taxes & Grants in Lieu	(18,689,728)	(18,964,375)	(19,372,700)	(19,760,200)	(20,155,400)	(20,558,500)	(20,969,700)
Sale of Goods & Services	(19,169,204)	(19,608,162)	(20,229,600)	(20,634,200)	(21,046,900)	(21,467,800)	(21,897,200)
Metered Utility Rates	(6,438,868)	(6,348,423)	(6,076,500)	(6,198,000)	(6,322,000)	(6,448,400)	(6,577,400)
Permit Fees & Licences	(117,986)	(74,396)	(75,000)	(76,500)	(78,000)	(79,600)	(81,200)
Transfer from Reserves	-	-	(3,355,800)	(3,422,900)	(3,491,400)	(3,561,200)	(3,632,400)
Total Revenue	(44,415,786)	(44,995,356)	(49,109,600)	(50,091,800)	(51,093,700)	(52,115,500)	(53,157,900)
Expenditures							
Compensation	2,633,919	3,105,807	3,639,800	3,712,600	3,786,900	3,862,600	3,939,900
Operating Expenses	27,058,138	29,218,909	33,260,000	33,925,200	34,603,800	35,295,800	36,001,700
Depreciation	2,803,063	2,950,723	2,815,700	2,872,000	2,929,400	2,988,000	3,047,800
Transfer from Reserves	11,920,666	9,719,917	9,394,100	9,582,000	9,773,600	9,969,100	10,168,500
Total Expenditures	44,415,786	44,995,356	49,109,600	50,091,800	51,093,700	52,115,500	53,157,900
Provision From General Revenue	-	-	-	-	-	-	-

Statement of Changes

2019 Annual Budget Tax Draw	-
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Taxes & Grants in Lieu	
Sewer Parcel Tax Revenue	(301,600)
Other Taxes & Grants in Lieu	(12,000)
Total Taxes & Grants in Lieu	(313,600)
Sale of Goods & Services	
Private Funds	(656,300)
Other Sale of Goods & Services	(37,300)
Total Sale of Goods & Services	(693,600)
Metered Utility Rates	
Metered Sewer Rates Revenue	145,100
Other Metered Utility Rates	1,100
Total Metered Utility Rates	146,200
Permit Fees & Licences	
Other Permit Fees & Licences	200,200
Total Permit Fees & Licences	200,200
Transfer from Reserves	
Transfer from Reserves	(3,355,800)
Total Transfer from Reserves	(3,355,800)
Total Change in Revenue	(4,016,600)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	16,900
Staffing Level Adjustments	(94,200)
Other Compensation Adjustments	(39,900)
Total Compensation	(117,200)
Operating Expenses	
Greater Vancouver Sewerage & Drainage District Levy	2,815,000
Engineering Admin Cost Allocation - Partial Offset with Removal of Salary Cost Allocations from GIS	354,400
Other Operational Expenses	187,400
Total Operating Expenses	3,356,800

Statement of Changes

Depreciation	
Depreciation Update	408,400
Total Depreciation	408,400
Transfer to Reserves	
Transfer to Reserves	368,600
Total Transfer to Reserves	368,600
Total Change in Expenditure	4,016,600
Total Net Budget Change	-
2020 Provision From Tax Draw	-

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 seven 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.

Business Advisory Services

Business Advisory Services provides best practice advice and oversight on the City’s business processes and ensures that adequate internal controls are in place for the integrity and accountability of operations while maintaining alignment with the City’s Corporate Strategic Plan, policies and legislation.

Budgets & Reporting

Budgets & 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.

Purchasing

Purchasing 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 and Recreation.

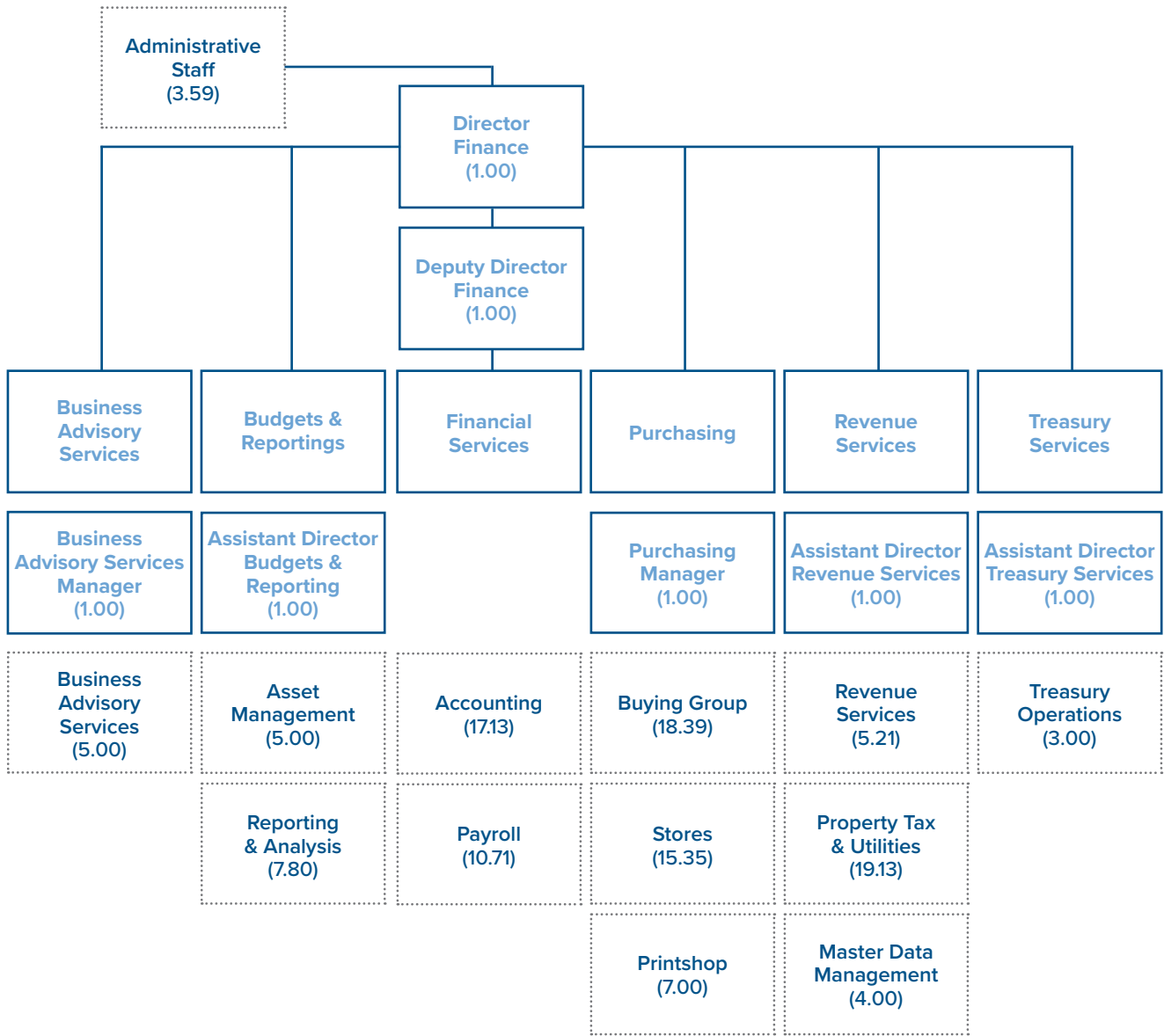
Treasury Services

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 table highlights statistics for key Finance Department initiatives.

	2018 Actuals	2019 Actuals	2020 Target
Number of Home Owner Grants Claimed Online	68%	65%	75%
Number of Utility Notices Registered for Electronic Delivery	3%	11%	25%
Number of Tax Notices Registered for Electronic Delivery	3%	21%	25%
Number of Online Card Payments for Taxes and Utilities	-	4,000	8,000
Dollar Value of Online Card Payments for Taxes and Utilities	-	4,573,678	10,000,000

Finance Department Organizational Chart



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Finance Administration	3.00	1.00	-	1.59	5.59
Business Advisory Services	6.00	-	-	-	6.00
Budgets & Reporting	8.00	5.00	0.80	-	13.80
Financial Services	20.00	3.00	1.37	3.47	27.84
Purchasing	34.00	6.00	0.79	0.95	41.74
Revenue Services	22.00	3.00	-	4.34	29.34
Treasury Services	4.00	-	-	-	4.00
Total	97.00	18.00	2.96	10.35	128.31

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Finance Administration	835,344	821,028	911,600	929,800	948,400	967,400	986,700
Business Advisory Services	494,228	406,756	1,038,000	1,058,800	1,180,000	1,203,600	1,227,700
Budgets & Reporting	1,634,422	1,686,160	1,992,200	2,032,000	2,072,600	2,114,100	2,156,400
Financial Services	2,383,792	2,481,337	2,390,200	2,500,800	2,550,800	2,601,800	2,653,800
Purchasing	2,477,510	2,607,872	3,651,800	3,724,800	3,799,300	3,875,300	3,952,800
Revenue Services	2,328,734	2,098,797	2,303,600	2,349,700	2,396,700	2,444,600	2,493,500
Treasury Services	593,471	570,208	531,000	541,600	552,400	563,400	574,700
Net Revenue & Expenditures	10,747,501	10,672,158	12,818,400	13,137,500	13,500,200	13,770,200	14,045,600

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(665,599)	(698,465)	(679,000)	(692,600)	(706,500)	(720,600)	(735,000)
Permit Fees & Licences	(179,769)	(195,886)	(205,000)	(209,100)	(213,300)	(217,600)	(222,000)
Transfer from Reserves	-	-	(264,700)	(102,100)	(104,100)	(106,200)	(108,300)
Total Revenue	(845,368)	(894,351)	(1,148,700)	(1,003,800)	(1,023,900)	(1,044,400)	(1,065,300)
Expenditures							
Compensation	10,802,715	10,798,357	12,676,400	12,870,800	13,228,200	13,492,800	13,762,700
Operating Expenses	623,458	605,779	1,126,000	1,102,500	1,124,500	1,147,000	1,169,900
Depreciation	166,696	162,373	164,700	168,000	171,400	174,800	178,300
Total Expenditures	11,592,869	11,566,509	13,967,100	14,141,300	14,524,100	14,814,600	15,110,900
Provision From General Revenue	10,747,501	10,672,158	12,818,400	13,137,500	13,500,200	13,770,200	14,045,600

Statement of Changes

2019 Annual Budget Tax Draw	12,693,800
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(22,000)
Total Sale of Goods & Services	(22,000)
Permit Fees & Licences	
Other Permit Fees & Licences	(31,000)
Total Permit Fees & Licences	(31,000)
Transfer from Reserves	
Transfer from Reserves	(112,900)
Total Transfer from Reserves	(112,900)
Total Change in Revenue	(165,900)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	91,800
Other Compensation Adjustments	(19,200)
One-Time Salary Adjustments Funded from Reserves	162,600
Total Compensation	235,200
Operating Expenses	
Other Operational Expenses	96,000
One-Time Operating Expenses Funded from Reserves	(49,800)
Total Operating Expenses	46,200
Depreciation	
Depreciation Update	9,100
Total Depreciation	9,100
Total Change in Expenditure	290,500
Total Net Budget Change	124,600
2020 Provision From Tax Draw	12,818,400



Planning & Building Department

The Planning and Building Department is responsible for the City’s planning and development process and civic building projects.

Long Range Planning Division

Responsible for the development and administration of Burnaby’s Official Community Plan (OCP), which outlines the City’s planning goals and objectives. This division also provides professional and technical advice through the Director to Council and Committees on City lands, land use, housing, environment, transportation, heritage, social and economic policies, and regional planning matters and maintains the City’s mapping systems and data related to land use planning.

Civic Building Project Division

Responsible for the coordination of the design and construction, and contract administration of major civic buildings and related projects.

Current Planning Division

Provides applicant 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.

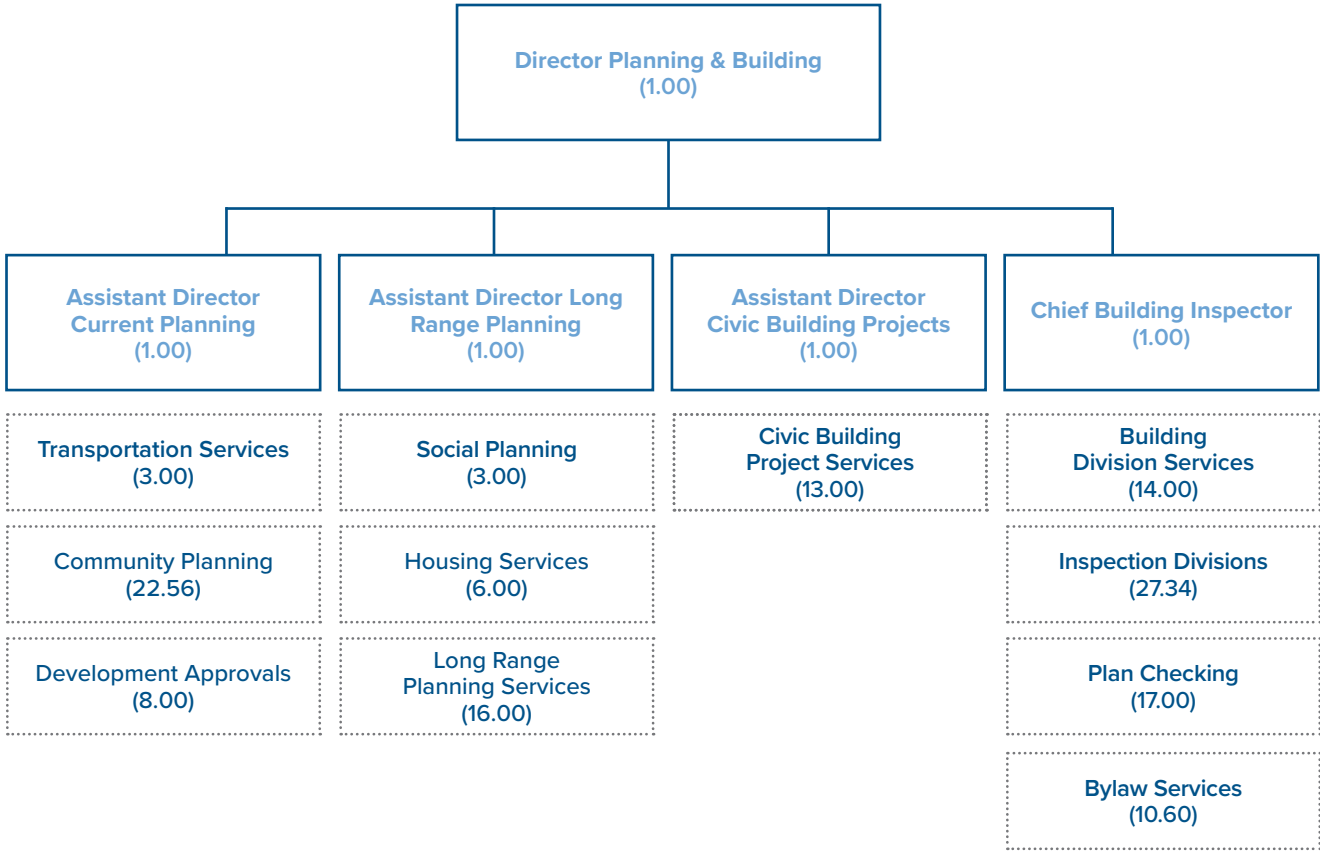
Building Division

Ensures that all new development and building construction in the City is in compliance with zoning bylaws, safety codes and municipal bylaws. In addition, the division coordinates major civic building projects.

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

	2018 Actuals	2019 Actuals	2020 Target
Number of Building Permits Issued	1,520	1,116	1,200
Value of Permits Issued Across Burnaby	\$1,693,103,769	\$1,222,368,821	\$1,100,000,000
Warming Centre Visits	-	2,575	3,100
Rezoning Applications	52	72	70
Subdivision Applications	40	27	35

Planning & Building Department Organizational Chart



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Current Planning	35.00	-	-	0.56	35.56
Long Range Planning	26.00	-	-	-	26.00
Civic Building Projects	13.00	1.00	-	-	14.00
Building	68.00	-	1.24	0.70	69.94
Total	142.00	1.00	1.24	1.26	145.50



Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Current Planning	(4,534,645)	(893,359)	2,402,400	2,485,000	2,611,000	2,954,300	3,119,500
Long Range Planning	2,764,293	2,954,336	2,939,400	3,477,400	3,653,000	3,726,100	4,098,400
Building	(17,224,588)	(12,731,402)	(7,911,100)	(8,031,800)	(8,169,800)	(8,400,400)	(8,718,400)
Civic Building Projects	278,124	671,551	778,300	909,300	927,500	946,100	965,000
Net Revenue & Expenditures	(18,716,816)	(9,998,874)	(1,791,000)	(1,160,100)	(978,300)	(773,900)	(535,500)

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(83,999)	(174,333)	(71,100)	(72,500)	(74,000)	(75,500)	(77,000)
Permit Fees & Licences	(32,047,753)	(23,726,168)	(17,649,700)	(18,152,700)	(18,665,800)	(19,189,100)	(19,722,900)
Other Revenue	(10,000)	(36,250)	-	-	-	-	-
Transfer from Reserves	(337,483)	(52,763)	(1,293,800)	(847,600)	(864,600)	(881,900)	(899,500)
Total Revenue	(32,479,235)	(23,989,514)	(19,014,600)	(19,072,800)	(19,604,400)	(20,146,500)	(20,699,400)
Expenditures							
Compensation	13,022,180	13,310,772	15,329,000	16,235,300	16,915,000	17,627,200	18,383,600
Operating Expenses	704,077	583,299	1,575,900	1,352,300	1,379,500	1,407,200	1,435,300
Depreciation	36,162	96,569	318,700	325,100	331,600	338,200	345,000
Total Expenditures	13,762,419	13,990,640	17,223,600	17,912,700	18,626,100	19,372,600	20,163,900
Provision From General Revenue	(18,716,816)	(9,998,874)	(1,791,000)	(1,160,100)	(978,300)	(773,900)	(535,500)

Statement of Changes

2019 Annual Budget Tax Draw	(2,268,000)
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	1,000
Total Sale of Goods & Services	1,000
Transfer from Reserves	
Transfer from Reserves	(355,000)
Total Transfer from Reserves	(355,000)
Total Change in Revenue	(354,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	170,700
Staffing Level Adjustments	614,400
Other Compensation Adjustments	(384,200)
One-Time Salary Adjustments Funded from Reserves	(278,100)
Total Compensation	122,800
Operating Expenses	
Other Operational Expenses	(92,700)
One-Time Operating Expenses Funded from Reserves	511,000
Total Operating Expenses	418,300
Depreciation	
Depreciation Update	289,900
Total Depreciation	289,900
Total Change in Expenditure	831,000
Total Net Budget Change	477,000
2020 Provision From Tax Draw	(1,791,000)



South Burnaby Arena Artist's Rendering

Parks, Recreation & Cultural Services Department

The Parks, Recreation and Cultural Services Department is responsible for three major areas: the provision and maintenance of park space; the provision, maintenance and programming of recreation facilities; and the provision, maintenance and programming of fine arts and cultural facilities.

The department is also responsible for maintenance and programming of golf courses, as well as food service operations found in recreation, cultural, and golf facilities.

Parks

Responsible for parks development, maintenance, planning, design, eco-sculpture, environmental stewardship, horticulture, forestry and parks patrol, and oversees 5,487 acres of parkland.

Recreation

Responsible for service delivery: at all recreation complexes, including aquatics facilities and arenas, and seniors' centres; for sports and outdoor recreation, community services, access services, and youth services.

Golf

Operates two golf courses, two pitch and putts and two driving ranges.

Cultural

Includes the Burnaby Village Museum, the Burnaby Art Gallery and Shadbolt Centre for the Arts, as well as events, festivals and filming coordination. These multi-use facilities also serve as popular venues for community-based groups and the City to host conferences, award ceremonies, meetings, press conferences, gala dinners, weddings, recitals, craft fairs, and special events.

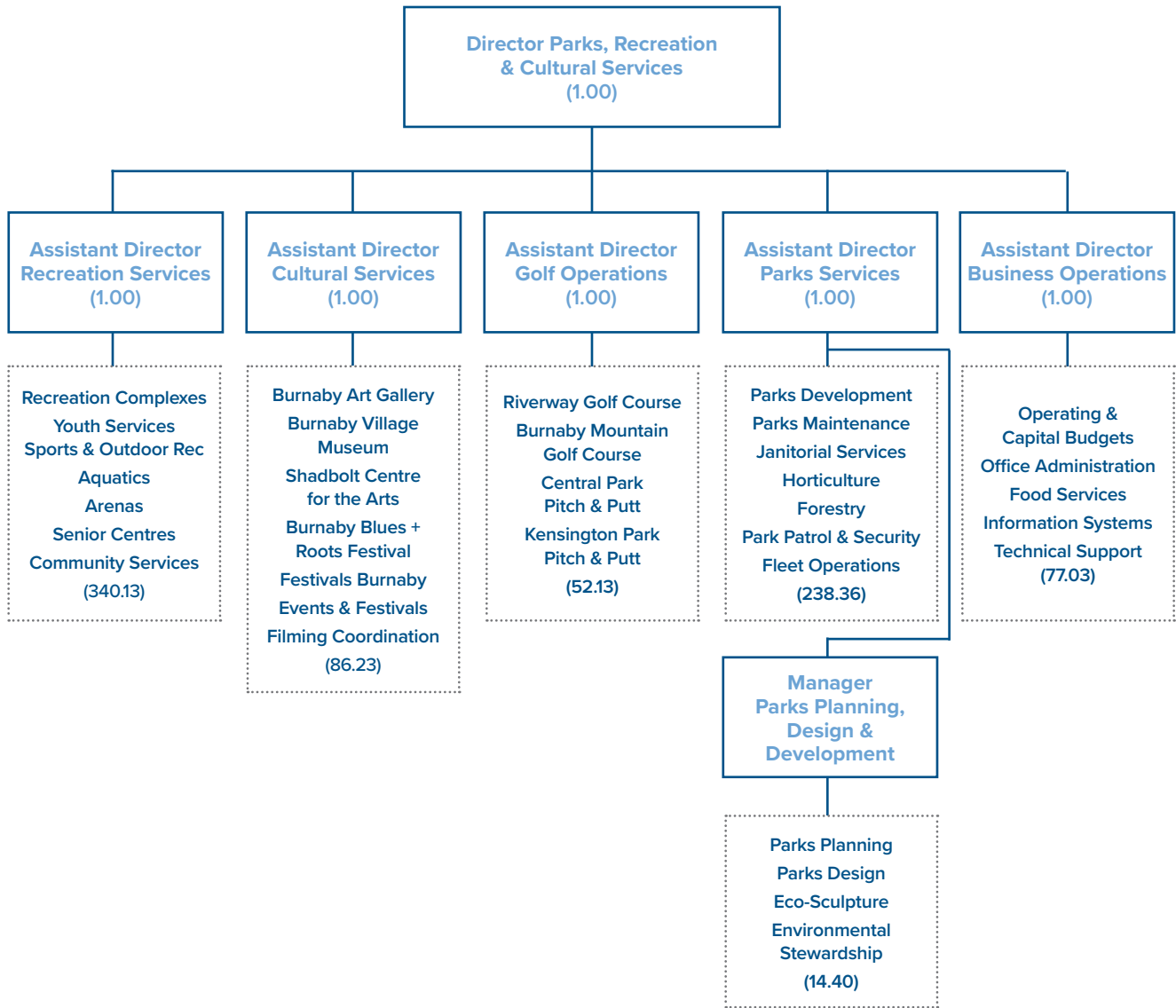
Administration

Provides support to all divisions and is the primary point of contact for Parks, Recreation and Culture Commission. This area oversees all report submissions and communications to the Commission.

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

	2018 Actuals	2019 Actuals	2020 Target
Total Burnaby Village Museum Visits	262,760	291,267	292,000
Rounds of Golf Played	179,135	182,878	180,500
Attendance at Edmonds, Burnaby Village Museum and Swangard Canada Day Events	18,842	20,767	21,800
Attendance at Burnaby Chalk Art Experience	3,500	5,000	5,000

Parks, Recreation & Cultural Services Department Organizational Chart



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Administration Services	30.00	1.00	4.50	43.53	79.03
Cultural Services	49.00	-	4.49	33.74	87.23
Parks Planning	12.00	-	-	2.40	14.40
Parks Services	159.00	50.83	-	29.53	239.36
Recreation Services	155.00	3.93	32.72	149.48	341.13
Golf Services	24.00	2.85	2.56	23.72	53.13
Total	429.00	58.61	44.27	282.40	814.28



Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Cultural Services	7,073,992	8,554,153	7,506,200	7,743,300	7,898,200	8,056,200	8,217,300
Golf Services	37,933	129,649	409,400	672,600	746,100	761,000	776,200
Recreation Services	16,044,102	16,443,658	18,143,000	18,705,900	19,705,000	22,349,100	26,296,100
Parks Services	28,286,780	30,935,631	31,387,800	33,358,000	34,200,200	35,059,200	35,935,400
Administration - Business Operations	3,680,331	4,830,488	4,779,700	4,875,300	4,972,800	5,072,300	5,173,700
Net Revenue & Expenditures	55,123,138	60,893,579	62,226,100	65,355,100	67,522,300	71,297,800	76,398,700

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Sale of Goods & Services	(33,513,059)	(34,487,178)	(31,529,700)	(32,535,300)	(33,561,000)	(35,107,200)	(37,434,300)
Permit Fees & Licences	-	(282,900)	-	-	-	-	-
Other Revenue	(228,336)	(125,691)	(45,200)	(46,100)	(47,000)	(47,900)	(48,900)
Transfer from Reserves	(2,656,082)	(1,338,237)	(7,450,200)	(6,053,200)	(6,174,300)	(6,297,800)	(6,423,800)
Total Revenue	(36,397,477)	(36,234,006)	(39,025,100)	(38,634,600)	(39,782,300)	(41,452,900)	(43,907,000)
Expenditures							
Compensation	57,088,096	60,846,425	62,106,800	64,221,200	66,434,900	70,469,400	76,359,600
Operating Expenses	23,333,854	24,364,530	26,558,100	26,930,500	27,774,900	28,924,600	30,322,300
Depreciation	11,088,320	11,913,317	12,336,300	12,583,000	12,834,700	13,091,400	13,353,200
Transfer from Reserves	10,345	3,313	250,000	255,000	260,100	265,300	270,600
Total Expenditures	91,520,615	97,127,585	101,251,200	103,989,700	107,304,600	112,750,700	120,305,700
Provision From General Revenue	55,123,138	60,893,579	62,226,100	65,355,100	67,522,300	71,297,800	76,398,700

Statement of Changes

2019 Annual Budget Tax Draw	60,723,300
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Food Service Sale	(400,000)
Other Sale of Goods & Services	(336,800)
Total Sale of Goods & Services	(736,800)
Transfer from Reserves	
Transfer from Reserves	(3,762,700)
Total Transfer from Reserves	(3,762,700)
Total Change in Revenue	(4,499,500)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	169,700
Staffing Level Adjustments	1,361,400
Other Compensation Adjustments	121,200
One-Time Salary Adjustments Funded from Reserves	165,700
Total Compensation	1,818,000
Operating Expenses	
Tree Watering	200,000
Increase Food Supplies due to Expected Higher Food Sales	200,000
Other Operational Expenses	538,600
One-Time Operating Expenses Funded from Reserves	2,487,000
Total Operating Expenses	3,425,600
Depreciation	
Depreciation Update	758,700
Total Depreciation	758,700
Total Change in Expenditure	6,002,300
Total Net Budget Change	1,502,800
2020 Provision From Tax Draw	62,226,100



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 CPP, EI, superannuation, WCB, employer health tax, extended health, and dental 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 also to the Snow and Ice Removal Reserve to help fund extraordinary costs resulting from significant snowfall during the winter season.

Division Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Contribution to Reserves	24,875,144	10,772,328	(8,110,700)	(10,191,900)	(7,007,800)	(5,214,700)	(3,654,800)
Contingencies & Miscellaneous	(124,234)	(328,566)	(1,046,600)	(1,067,500)	(1,088,900)	(1,110,600)	(1,132,800)
Tax Adjustments & Other Tax Levies	(8,741,126)	(10,402,792)	(9,535,500)	(9,726,200)	(9,920,700)	(10,119,100)	(10,321,500)
Corporate Grants	124,395	498,419	490,000	499,800	509,800	520,000	530,400
Employee Benefits	(1,303,498)	3,196,992	9,850,700	10,047,700	10,248,700	10,453,700	10,662,800
Banking & Investment Activities	(4,778,881)	(5,409,392)	(5,309,300)	(5,415,500)	(5,523,800)	(5,634,300)	(5,747,000)
Net Revenue & Expenditures	10,051,800	(1,673,011)	(13,661,400)	(15,853,600)	(12,782,700)	(11,105,000)	(9,662,900)

Revenue & Expenditure Summary

	2018 Actuals	2019 Actuals	2020 Annual	2021 Annual	2022 Annual	2023 Annual	2024 Annual
Revenue							
Taxes & Grants in Lieu	(8,499,237)	(10,055,308)	(8,575,400)	(8,746,900)	(8,921,800)	(9,100,200)	(9,282,200)
Sale of Goods & Services	(6,684,614)	(3,747,514)	(2,489,700)	(2,539,500)	(2,590,300)	(2,642,100)	(2,694,900)
Permit Fees & Licences	-	(56,933)	-	-	-	-	-
Other Revenue	(10,158,910)	(11,585,728)	(9,707,500)	(9,901,700)	(10,099,700)	(10,301,700)	(10,507,700)
Transfer from Reserves	(233,453)	(525,366)	(23,928,700)	(16,454,000)	(13,395,200)	(11,729,900)	(10,300,300)
Total Revenue	(25,576,214)	(25,970,849)	(44,701,300)	(37,642,100)	(35,007,000)	(33,773,900)	(32,785,100)
Expenditures							
Compensation	652,201	5,818,506	10,938,800	11,663,800	11,897,100	12,135,000	12,377,700
Operating Expenses	3,143,578	4,261,430	25,784,300	17,145,500	17,488,500	17,838,500	18,195,100
Depreciation	1,730,689	-	(8,110,700)	(8,272,900)	(8,438,400)	(8,607,200)	(8,779,300)
Transfer from Reserves	30,101,546	14,217,902	2,427,500	1,252,100	1,277,100	1,302,600	1,328,700
Total Expenditures	35,628,014	24,297,838	31,039,900	21,788,500	22,224,300	22,668,900	23,122,200
Provision From General Revenue	10,051,800	(1,673,011)	(13,661,400)	(15,853,600)	(12,782,700)	(11,105,000)	(9,662,900)

Statement of Changes

2019 Annual Budget Tax Draw	(12,097,500)
Annual Budget Requests	
Revenues: (Increase)/Decrease	
Taxes & Grants in Lieu	
Overall Increases in Grant in Lieu of Taxes	(120,400)
Other Taxes & Grants in Lieu	176,000
Total Taxes & Grants in Lieu	55,600
Sale of Goods & Services	
Rentals and Leases Revenue	(1,750,000)
Other Sale of Goods & Services	(500)
Total Sale of Goods & Services	(1,750,500)
Other Revenue	
Investment Income Revenue	(829,200)
Other Revenue	14,300
Total Other Revenue	(814,900)
Transfer from Reserves	
Transfer from Reserves	(7,631,700)
Total Transfer from Reserves	(7,631,700)
Total Change in Revenue	(10,141,500)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	5,209,800
Other Compensation Adjustments	(696,200)
One-Time Salary Adjustments Funded from Reserves	(513,300)
Total Compensation	4,000,300
Operating Expenses	
Provision for City Fleet Insurance Increases	385,000
Other Operational Expenses	(389,000)
One-Time Operating Expenses Funded from Reserves	8,975,000
Total Operating Expenses	8,971,000
Depreciation	
Depreciation Update	(3,683,000)
Change in Capital Contribution	(2,108,800)
Total Depreciation	(5,791,800)
Transfer to Reserves	
Transfer to Reserves	1,398,100
Total Transfer to Reserves	1,398,100
Total Change in Expenditure	8,577,600
Total Net Budget Change	(1,563,900)
2020 Provision From Tax Draw	(13,661,400)

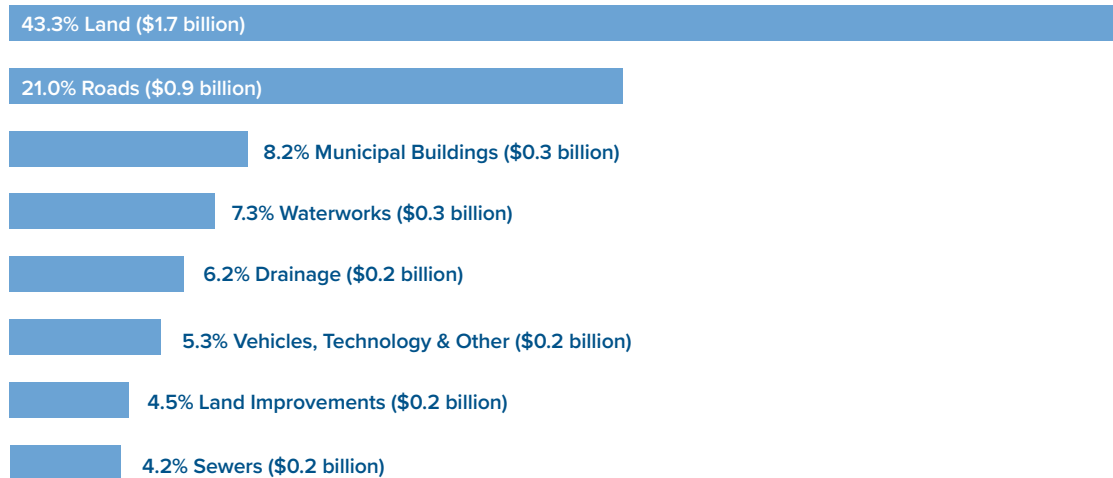
An aerial photograph of a city, likely Vancouver, showing a mix of residential and commercial buildings, green spaces, and a large lake. In the background, there are snow-capped mountains under a clear blue sky. A semi-transparent white box with a dark blue border is overlaid on the left side of the image, containing the text 'Capital Plan'.

Capital Plan

Capital Asset Overview

At historic cost, the City's assets are valued at \$4.0 billion. The City's Capital Plan provides information about the City's planned capital investment in assets to provide new and replacement facilities and infrastructure and outlines how these investments will be funded.

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



Capital Asset Summary Total \$4.0 Billion

Land, valued at \$1.7 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 \$2.3 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 2020 – 2024 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. New commercial and residential development remains strong in Burnaby and 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 reserves for the development of major amenities have been identified within the 2020–2024 Capital Plan for the following projects:

CAPITAL PLAN

- » A new arena in South Burnaby;
- » Renewal of the Willingdon Heights Community Centre;
- » Renewal of the Burnaby Lake Aquatic & Arena Facilities;
- » Development of a Non-Market Housing Program;
- » Expansion of Confederation & Eileen Dailly Recreation Centres to include space for gymnasium, weight rooms, exercise rooms, and multipurpose spaces;
- » A Pedestrian Overpass across Highway 1 that would connect the trail networks of the three major parks: Burnaby Lake Park, Deer Lake Park and Robert Burnaby Park;
- » Completion of the new linear public park along Willingdon Avenue, linking Brentwood Town Centre to Confederation Park;
- » Construction of covered sports boxes on the site of the Riverway Sports Complex and Confederation Park Lacrosse Boxes;
- » Preliminary conceptual plans of an Events Centre at Metrotown;
- » Replacement of the Cameron Recreation Centre, including the addition of a new swimming pool, and the replacement of the Cameron Library in Lougheed Town Centre;
- » Site servicing upgrades for a future tennis training centre;
- » The development of a series of daycare centres in partnership with the School District #41. These centres will be built on school sites to provide support to families in our community;
- » Construction of a new Fire Station #8, along with the design work for a new Fire Station #9.

Developing the Plan

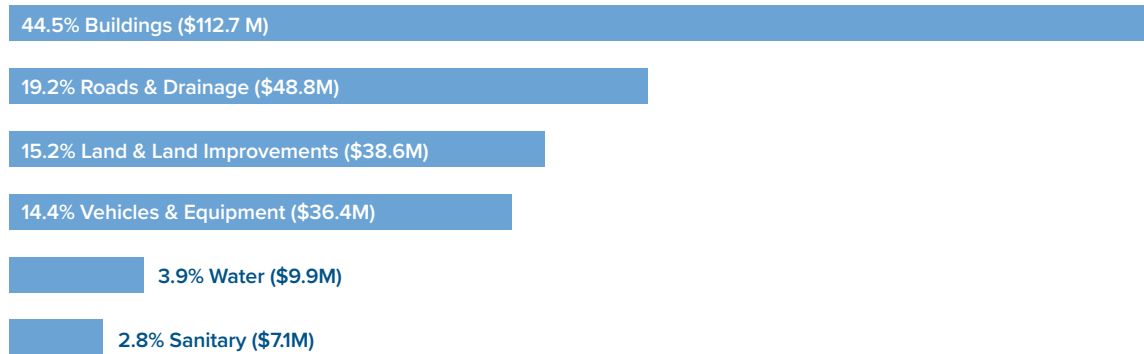
The development of the five-year capital plan required extensive coordination with all City departments. The process to develop the capital plan started at the beginning of the third quarter of 2019. Since then, the 2019 project costs have been finalized and the work in progress has been determined. The 2020 Capital Plan has now been updated to reflect finalized 2019 activity.

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 of long-term assets. Council's pay-as-you-go financing strategy for capital investment has ensured Burnaby continues to remain debt-free and has produced capital reserve balances sufficient to fund the City's five-year capital program. Capital reserves also earn investment income annually and receive proceeds from all City land sales.

Contributions are made annually from the General Revenue Fund to Capital Reserve Funds and Reserves for the replacement of assets at the end of their useful lives. Depreciation represents the annual cost of using a City asset. This funding strategy helps to 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 the replacement of an asset when depleted. Major capital work can only proceed with final approval of Council: acceptance of tenders, passage of funding bylaws, passage of construction bylaws, authorization of work orders, and etc.

2020 Capital Program Investment (By Asset Type)

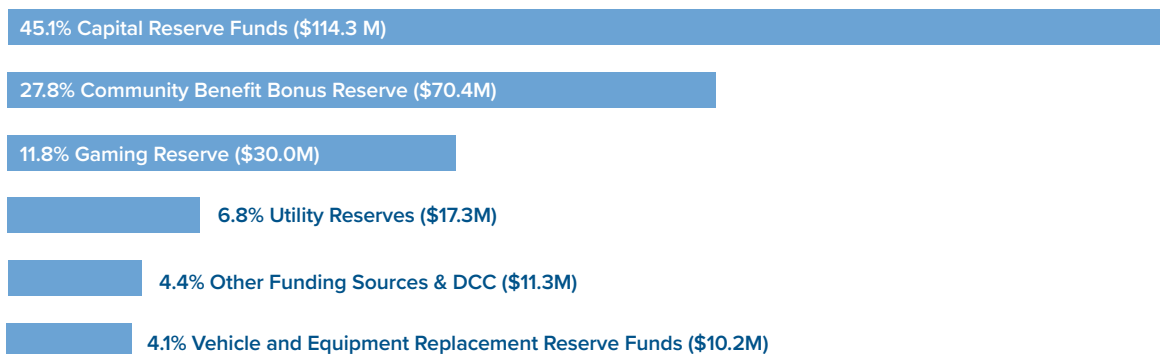


2020 Capital Program Investment by Asset Type Total \$253.5 Million

The Capital Plan presents the costs of purchasing, constructing, improving and replacing City infrastructure. The City is planning to invest \$253.5 million in 2020. Of this, \$112.7 million (44.5%) will be spent on municipal buildings; \$65.8 million (25.9%) will be spent on infrastructure including roads, water and sewer; \$38.6 million (15.2%) will be spent on acquiring land (including Parkland) and land improvements; and \$36.4 million (14.4%) will be spent on vehicles and equipment. The operating impact of this work has been incorporated where appropriate within the five-year operating plan.

2020 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.



2020 Capital Program Investment by Funding Source Total \$253.5 Million

The Capital Plan is funded by six main sources of funding. In 2020, the City is planning to fund \$253.5 million of capital expenditures as follows: \$114.3 million (45.1%) will be funded by capital reserve funds (Corporate and Tax Sale Land Reserve Fund and Capital Asset Works Financing Reserve Fund) ; \$70.4 million (27.8%) will be funded by the Community Benefit Bonus Reserve; \$30.0 million (11.8%) will be funded by the Gaming Reserve; \$17.3 million (6.8%) will be funded by Utility Reserves; \$11.3 million (4.4%) will be funded from other sources and Development Cost Charge (DCC) Reserve Funds, and \$10.2 million (4.1%) will be funded by the Vehicle and Equipment Replacement Reserve Funds.

Operating Impacts of the 2020 Capital Program

When developing the Capital Plan, net asset additions or enhancements are reviewed on a project basis to identify any operating expenditure impacts. Operating impacts typically relate to the operation and maintenance costs of the assets put in service. The following 2020 Capital projects have an operating impact:

Project	2020 Plan (\$)
Burnaby.ca Transformation	223,000
Accounts Payable Automation	80,000
Council e-Agendas Replacement	55,200
E-Bidding Portal	50,000
Office Of The City Manager Total	408,200
Electric Vehicle Charging Infrastructure	50,000
Corporate Services Total	50,000
Fire Dispatch Centre Relocation	20,000
Hygiene & Decontamination Washing Facility	10,000
Paperless Hand-Dryers	(10,000)
Burnaby Fire Total	20,000
Vehicle Acquisitions	741,500
Sewer Lateral Lining System	15,000
Still Creek Works Yard Muster Area Reconfiguration	9,900
Eileen Dailly Pool - Slide & Tower Replacement	2,600
Norland Yard - Materials Handling Works Yard	1,000
Engineering Total	770,000
Kensington Golf - Executive Course	15,000
Vehicle Acquisitions	7,000
Parks, Recreation & Cultural Services Total	22,000
Grand Total Operating Impact of Capital	1,270,200

Capital Expenditures

	2020 Plan (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2020-2024 Total (\$)
Office Of The City Manager						
Burnaby Public Library	2,181,800	4,717,600	2,790,600	2,100,900	2,970,000	14,760,900
Information Technology	9,503,800	11,648,500	10,008,700	9,649,700	8,857,000	49,667,700
Corporate Capital Contingency	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Office Of The City Manager Total	17,685,600	22,366,100	18,799,300	17,750,600	17,827,000	94,428,600
Corporate Services						
Administration	600,000	300,000	300,000	250,000	250,000	1,700,000
Corporate Services Total	600,000	300,000	300,000	250,000	250,000	1,700,000
Public Safety & Community Services						
Administration	183,100	235,000	-	-	-	418,100
Business Licence & Property Management	928,600	2,500,000	-	-	-	3,428,600
Fire	1,130,900	11,101,000	13,299,000	15,184,000	8,127,000	48,841,900
RCMP Burnaby Detachment	703,000	1,730,000	6,030,000	6,060,000	6,000,000	20,523,000
Public Safety & Community Services Total	2,945,600	15,566,000	19,329,000	21,244,000	14,127,000	73,211,600
Engineering						
Facilities Management	11,866,500	14,456,000	10,767,000	13,979,000	11,975,000	63,043,500
Infrastructure	60,234,000	75,741,600	68,897,600	57,791,700	67,032,600	329,697,500
Transportation	5,991,300	6,450,400	5,310,000	3,725,000	3,725,000	25,201,700
Vehicles & Equipment	11,046,700	8,324,200	4,500,000	4,195,000	5,600,000	33,665,900
Engineering Total	89,138,500	104,972,200	89,474,600	79,690,700	88,332,600	451,608,600
Finance						
Vehicles & Equipment Acquisition	335,000	265,000	375,000	365,000	325,000	1,665,000
Finance Total	335,000	265,000	375,000	365,000	325,000	1,665,000
Planning & Building						
City Hall/Buildings	226,000	-	-	-	-	226,000
Community Plan Implementation	47,000	-	-	-	-	47,000
Land Assembly & Development	9,994,500	8,500,000	12,400,000	14,100,000	12,150,000	57,144,500
Major Civic Projects	95,577,500	98,620,000	152,200,000	136,000,000	144,900,000	627,297,500
Planning & Building Total	105,845,000	107,120,000	164,600,000	150,100,000	157,050,000	684,715,000
Parks, Recreation & Cultural Services						
Cultural Facilities	1,774,200	2,720,000	10,245,000	20,245,000	20,245,000	55,229,200
Facilities	22,995,000	19,295,000	17,565,000	11,607,500	14,072,100	85,534,600
Golf Facilities	3,293,400	7,050,000	3,130,000	890,000	1,250,000	15,613,400
Property Acquisitions	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Recreation Facilities	2,544,400	1,795,000	840,000	840,000	840,000	6,859,400
Vehicles & Equipment	3,376,800	3,555,000	1,700,000	2,430,000	1,215,000	12,276,800
Parks, Recreation & Cultural Services Total	36,983,800	37,415,000	36,480,000	39,012,500	40,622,100	190,513,400
Capital Expenditures Total	253,533,500	288,004,300	329,357,900	308,412,800	318,533,700	1,497,842,200

CAPITAL PLAN

Funding Sources

	2020 Plan (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2020-2024 Total (\$)
Corporate and Tax Sale Land Reserve Fund	8,269,500	8,550,000	9,550,000	10,550,000	10,550,000	47,469,500
Capital Asset Works Financing Reserve Fund	106,071,500	134,365,000	111,625,200	107,421,600	107,417,800	566,901,100
Local Improvement Reserve Fund	111,000	90,000	90,000	90,000	75,000	456,000
Development Cost Charge Reserve Funds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Sanitary Sewer Capital Reserve	7,339,100	4,607,500	4,886,000	5,315,200	8,392,300	30,540,100
Waterworks Utility Capital Reserve	9,954,400	9,478,000	7,764,000	9,470,100	8,754,000	45,420,500
Vehicle and Equipment Replacement Reserve Funds	10,162,700	14,512,000	16,790,000	10,054,000	13,367,000	64,885,700
Gaming Reserve	30,035,900	35,233,900	52,355,000	14,035,000	10,550,000	142,209,800
Community Benefit Bonus Reserve	70,438,100	71,200,000	115,675,000	138,617,500	149,582,100	545,512,700
Private Funds	1,723,800	582,500	1,025,000	400,400	350,000	4,081,700
TransLink Grants	4,683,200	6,385,400	6,097,700	9,459,000	6,495,500	33,120,800
Provincial Grants	-	-	500,000	-	-	500,000
Federal Gas Tax Reserve	1,744,300	-	-	-	-	1,744,300
Total	253,533,500	288,004,300	329,357,900	308,412,800	318,533,700	1,497,842,200

Funding Sources

The following codes are referenced throughout the Capital Plan to identify the funding source(s):

Corporate and Tax Sale Land Reserve Fund	T
Capital Asset Works Financing Reserve Fund	C
Local Improvement Reserve Fund	L
Development Cost Charge Reserve Funds	D
Sanitary Sewer Capital Reserve	S
Waterworks Utility Capital Reserve	W
Vehicle and Equipment Replacement Reserve Funds	R
Gaming Reserve	G
Community Benefit Bonus Reserve	B
Private Funds	P
TransLink Grants	K
Provincial Grants	V
Federal Gas Tax Reserve	A

Office of the City Manager

Capital projects for 2020 include: telephony system replacement; acquisition of library print, digital and audiovisual materials; City council eAgenda replacement; and conduit and fiber optic builds.



Office of the City Manager 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Burnaby Public Library				
Burnaby Public Library Materials				
Library Materials	1,741,600	C		
Burnaby Public Library Materials Total			1,741,600	C
Burnaby Public Library Buildings				
Library Occupational Health & Safety Project - Computer & Furniture	106,800	C		
Metrotown Branch Public Washrooms	91,300	C		
Library Occupational Health & Safety Project - Building	82,100	C		
Metrotown Branch Multi Purpose Room	50,000	C		
Burnaby Public Library Buildings Total			330,200	C
Burnaby Public Library Equipment				
Citizen Printing Software	110,000	C		
Burnaby Public Library Equipment Total			110,000	C
Burnaby Public Library Total			2,181,800	
Information Technology				
Business Solutions Program				
Enterprise Upgrades & Enhancements				
Property Record Unification	408,500	C		
Council e-Agendas Replacement	342,000	C		
Legacy Systems Decommissioning & Data Archiving Tool	142,800	C		
Solution Manager Upgrade	66,400	C		
Electronic Document & Records Management System	50,000	C		
Enterprise Upgrades and Enhancements Total			1,009,700	C
Online Digital Services				
Burnaby.ca Transformation	865,800	C		
Online Digital Services Total			865,800	C
Departmental Applications				
Fire Systems Resiliency Program	565,000	C		
Golf System Replacement	133,800	C		
Department Applications	61,500	C		
Departmental Applications Total			760,300	C
Revenue Management Systems				
Recreations Activity Management System Replacement	524,800	C		
Dog Licence & Anniversary Billing	200,000	C		
Revenue Management Systems Total			724,800	C

Office of the City Manager 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Human Resources, Payroll and Benefits				
Learning Management System Replacement	470,200	C		
Online Time Entry & Approval	184,000	C		
Human Resources, Payroll and Benefits Total			654,200	C
Financial Management & Reporting				
Accounts Payable Automation	456,300	C		
E-Bidding Portal	153,300	C		
Financial Management and Reporting Total			609,600	C
Licence, Inspection and Permits System				
Licence, Inspection, and Permits System Online Services	400,700	C		
Licence, Inspection and Permits System Total			400,700	C
Asset Management Systems				
Commercial Solid Waste Management	118,000	C		
Asset Management Systems Total			118,000	C
Business Solutions Program Total			5,143,100	
Infrastructure Program				
Hardware Lifecycle Replacement & Upgrade				
Workstations	1,189,500	C		
Networking & Security	741,600	C		
Servers & Storage	481,900	C		
Infrastructure Appliances	50,000	C		
Power Systems	26,800	C		
Hardware Lifecycle Replacement & Upgrade Total			2,489,800	C
Data Centre Upgrade				
Data Centre - Telephony Upgrade	613,300	C		
Data Centre Upgrade Total			613,300	C
Net New Desktop Equipment				
Net New Desktop Equipment	420,000	C		
Net New Desktop Equipment Total			420,000	C

Office of the City Manager 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
City-Wide Conduit & Fibre Build				
City-Wide Conduit & Fibre Build	290,600	C		
City-Wide Conduit & Fibre Build Total			290,600	C
Technology Evolution				
City-Wide Conduit & Fibre Build	190,500	C		
Cloud Pilot Disaster Recovery Backup Build	59,700	C		
Technology Evolution Total			250,200	C
Upgrades & Enhancements				
Workstations	88,800	C		
Networking & Security	50,600	C		
Upgrades & Enhancements Total			139,400	C
Cybersecurity Improvements				
Security Posture Improvements	80,400	C		
Cybersecurity Improvements Total			80,400	C
Cloud Build Initiative				
Cloud Pilot Build - Infrastructure as a Service	77,000	C		
Cloud Build Initiative Total			77,000	C
Infrastructure Program Total			4,360,700	
Information Technology Total			9,503,800	
Corporate Capital Contingency				
Contingency - General	4,834,000	C		
Contingency - Water	680,000	W		
Contingency - Sewer	486,000	S		
Corporate Capital Contingency Total			6,000,000	C,W,S
Corporate Capital Contingency Total			6,000,000	
Capital Expenditures Total			17,685,600	
Funding Sources				
Capital Asset Works Financing Reserve Fund	16,519,600			
Sanitary Sewer Capital Reserve	486,000			
Waterworks Utility Capital Reserve	680,000			
Funding Sources Total			17,685,600	

CAPITAL PLAN

Office of the City Manager 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Burnaby Public Library								
Burnaby Public Library Materials								
Library Materials	1,802,600	C	1,865,600	C	1,930,900	C	2,700,000	C
Burnaby Public Library Materials Total	1,802,600	C	1,865,600	C	1,930,900	C	2,700,000	C
Burnaby Public Library Buildings								
Metrotown Branch Storage Space Conversion	1,600,000	C	500,000	C	-	-	-	-
Library Occupational Health & Safety Project - Building	400,000	C	200,000	C	-	-	-	-
Metrotown Branch Public Washrooms	400,000	C	-	-	-	-	-	-
Library Occupational Health & Safety Project - Computer & Furniture	225,000	C	225,000	C	-	-	-	-
Metrotown Branch Program Room	50,000	C	-	-	-	-	-	-
Burnaby Public Library Buildings Total	2,675,000	C	925,000	C	-	-	-	-
Burnaby Public Library Equipment								
Automated Materials Handling	240,000	C	-	-	-	-	270,000	C
Self Checkout Stations	-	-	-	-	170,000	C	-	-
Burnaby Public Library Equipment Total	240,000	C	-	-	170,000	C	270,000	C
Burnaby Public Library Total	4,717,600		2,790,600		2,100,900		2,970,000	



Office of the City Manager 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Information Technology								
Business Solutions Program								
Asset Management Systems								
Commercial Solid Waste Management	2,053,300	C	-		320,000	C	-	
Asset Management Systems Total	2,053,300	C	-		320,000	C	-	
Revenue Management Systems								
Recreations Activity Management System Replacement	1,000,000	C	1,235,000	C	-		-	
Dog Licence & Anniversary Billing	350,000	C	-		-		-	
Revenue Management Systems Total	1,350,000	C	1,235,000	C	-		-	
Enterprise Upgrades & Enhancements								
Electronic Document and Records Management System	620,000	C	642,000	C	1,284,000	C	-	
Legacy Systems Decommissioning & Data Archiving Tool	410,200	C	-		-		-	
IT Service Management System	147,000	C	276,700	C	-		-	
Solution Manager Upgrade	-		-		53,000	C	-	
Council e-Agendas Replacement	-		-		-		353,000	C
Financial System Assessment & Upgrade	-		-		978,000	C	1,233,000	C
Enterprise Upgrades & Enhancements Total	1,177,200	C	918,700	C	2,315,000	C	1,586,000	C
Licence, Inspection & Permits System								
Licence, Inspection, and Permits System Upgrade	535,000	C	-		-		-	
Licence, Inspection, and Permits System Online Services	428,000	C	-		350,000	C	428,000	C
Licence, Inspection and Permits System Total	963,000	C	-		350,000	C	428,000	C
Financial Management & Reporting								
Integrated Budget Management & Reporting	508,000	C	228,000	C	158,000	C	-	
Financial Data Analytics & Reporting	195,000	C	-		-		-	
Accounts Payable Automation	-		-		-		267,500	C
Accounts Receivable Automation	-		230,000	C	-		-	
Financial Management and Reporting Total	703,000	C	458,000	C	158,000	C	267,500	C
Departmental Applications								
Department Applications	192,600	C	428,000	C	292,600	C	-	
Golf System Replacement	133,700	C	-		-		-	
Fire Systems Resiliency Program	100,000	C	-		-		339,100	C
Departmental Applications Total	426,300	C	428,000	C	292,600	C	339,100	C

Office of the City Manager 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Human Resources, Payroll & Benefits								
Learning Management System Replacement	230,000	C	-		-		230,000	C
Employee Self Service Extended Portal	190,000	C	-		-		107,000	C
Online Time Entry & Approval	-		-		-		178,000	C
Human Resources, Payroll & Benefits Total	420,000	C	-		-		515,000	C
Online Digital Services								
Burnaby.ca Transformation	-		-		-		374,500	C
Online Digital Services Total	-		-		-		374,500	C
Business Solutions Program Total	7,092,800		3,039,700		3,435,600		3,510,100	
Infrastructure Program								
Data Centre Upgrade								
Storage Systems Transformation	1,660,000	C	456,000	C	-		-	
Data Centre - Telephony Upgrade	107,000	C	-		-		-	
Data Centre Upgrade Total	1,767,000	C	456,000	C	-		-	
Hardware Lifecycle Replacement & Upgrade								
Servers & Storage	588,500	C	466,700	C	1,198,000	C	1,498,000	C
Workstations	581,500	C	649,700	C	2,386,800	C	1,386,800	C
Networking & Security	328,100	C	996,400	C	1,027,200	C	860,000	C
Backup Systems	18,900	C	-		-		-	
Power Systems	18,900	C	200,000	C	-		-	
Infrastructure Appliances	-		183,700	C	-		-	
Data Centre	-		2,660,500	C	299,600	C	299,600	C
Hardware Lifecycle Replacement & Upgrade Total	1,535,900	C	5,157,000	C	4,911,600	C	4,044,400	C
City-Wide Conduit & Fibre Build								
City-Wide Conduit & Fibre Build	374,500	C	321,000	C	374,500	C	374,500	C
City-Wide Conduit & Fibre Build Total	374,500	C	321,000	C	374,500	C	374,500	C
Cybersecurity Improvements								
Security Posture Improvements	347,800	C	321,000	C	214,000	C	214,000	C
Cybersecurity Improvements Total	347,800	C	321,000	C	214,000	C	214,000	C
Net New Desktop Equipment								
Net New Desktop Equipment	300,000	C	500,000	C	500,000	C	500,000	C
Net New Desktop Equipment Total	300,000	C	500,000	C	500,000	C	500,000	C

Office of the City Manager 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Cloud Build Initiative								
Cloud Pilot Build - Infrastructure as a Service	230,500	C	214,000	C	214,000	C	214,000	C
Cloud Build Initiative Total	230,500	C	214,000	C	214,000	C	214,000	C
Infrastructure Program Total	4,555,700		6,969,000		6,214,100		5,346,900	
Information Technology Total	11,648,500		10,008,700		9,649,700		8,857,000	

Corporate Capital Contingency

Corporate Capital Contingency								
Contingency - General	4,834,000	C	4,834,000	C	4,834,000	C	4,834,000	C
Contingency - Water	680,000	W	680,000	W	680,000	W	680,000	W
Contingency - Sewer	486,000	S	486,000	S	486,000	S	486,000	S
Corporate Capital Contingency Total	6,000,000	C,W,S	6,000,000	C,W,S	6,000,000	C,W,S	6,000,000	C,W,S
Corporate Capital Contingency Total	6,000,000		6,000,000		6,000,000		6,000,000	

Capital Expenditures Total	22,366,100		18,799,300		17,750,600		17,827,000	
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Funding Sources

Capital Asset Works Financing Reserve Fund	21,200,100		17,633,300		16,584,600		16,661,000	
Sanitary Sewer Capital Reserve	486,000		486,000		486,000		486,000	
Waterworks Utility Capital Reserve	680,000		680,000		680,000		680,000	
Funding Sources Total	22,366,100		18,799,300		17,750,600		17,827,000	

Corporate Services

Capital projects for 2020 include the addition of new electric vehicle charging infrastructure throughout the city.



Corporate Services 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Corporate Services - Administration				
Administration				
EV Charging Infrastructure	600,000	G		
Administration Total			600,000	G
Corporate Services - Administration Total			600,000	
Capital Expenditures Total			600,000	
Funding Sources				
Gaming Reserve	600,000			
Funding Sources Total			600,000	

Corporate Services 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Corporate Services - Administration								
Administration								
EV Charging Infrastructure	300,000	G	300,000	G	250,000	G	250,000	G
Administration Total	300,000	G	300,000	G	250,000	G	250,000	G
Corporate Services - Administration Total	300,000		300,000		250,000		250,000	
Capital Expenditures Total	300,000		300,000		250,000		250,000	
Funding Sources								
Gaming Reserve	300,000		300,000		250,000		250,000	
Funding Sources Total	300,000		300,000		250,000		250,000	

Public Safety & Community Services

Capital projects for 2020 include: new video security and monitoring systems; upgrades to Fire Department equipment; and hazardous materials van and trailer replacement.



Public Safety & Community Services 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Administrative Services				
Equipment				
Video Security & Monitoring Systems - New Sites	159,100	G		
Security Cameras	24,000	G		
Equipment Total			183,100	G
Administrative Services Total			183,100	

Burnaby Fire Department

Equipment				
Turn Out Gear	520,000	R		
Special Operations Systems	150,000	R		
Self-Contained Breathing Apparatus Systems	76,000	R		
Fire Hose	72,400	R		
Light Urban Search & Rescue Equipment	50,000	C		
Radio Repeaters	50,000	R		
Smoke Curtains & Evacuation Hoods	50,000	C		
Fire Station Equipment	46,000	R		
Thermal Imaging Cameras	34,500	R		
Portable Radios	22,500	R		
Special Operations Systems	17,800	R		
Equipment Total			1,089,200	C,R
Vehicles - Replacement				
1992 Spartan Saulsbury Fire Engine , Fire Truck	41,700	R		
Vehicles - Replacement Total			41,700	R
Burnaby Fire Department Total			1,130,900	

Business Licence & Property Management

Deer Lake Centre Renovations				
Building Envelope Upgrades	302,600	C		
Deer Lake City Space Renovation	250,000	C		
Deer Lake 2 Suite 116 Renovation	76,000	C		
Deer Lake Centre Renovations Total			628,600	C

CAPITAL PLAN

Public Safety & Community Services 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Irmin Complex Renovations				
Irmin Complex Driveway Resurfacing	150,000	C		
Irmin Complex Renovations Total			150,000	C
City Hall Complex				
City Hall Main Floor Kitchenette Renovation	150,000	C		
City Hall Complex Total			150,000	C
Business Licence & Property Management Total			928,600	
RCMP Burnaby Detachment				
Buildings				
Emergency Operations Centre Re-Purposing	325,000	C		
Offsite Exhibit Storage Space	300,000	C		
Detachment Third Floor Security Improvements	25,000	C		
Buildings Total			650,000	C
Vehicles - Replacement				
2008 Dodge Charger	30,000	R		
Vehicles - Replacement Total			30,000	R
Equipment				
Exhibits Refrigerator and Freezer Replacement	23,000	C		
Equipment Total			23,000	C
RCMP Burnaby Detachment Total			703,000	
Capital Expenditures Total			2,945,600	
Funding Sources				
Capital Asset Works Financing Reserve Fund	1,701,600			
Vehicle and Equipment Replacement Reserve Funds	1,060,900			
Gaming Reserve	183,100			
Funding Sources Total			2,945,600	

Public Safety & Community Services 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Administrative Services								
Equipment								
Security Cameras	145,000	G	-		-		-	
Video Security & Monitoring Systems - New Sites	90,000	G	-		-		-	
Equipment Total	235,000	G	-		-		-	
Administrative Services Total	235,000		-		-		-	
Burnaby Fire Department								
Vehicles - Replacement								
1995 Spartan Ladder Truck #4	2,100,000	R	-		-		-	
1992 Spartan Saulsbury Fire Engine , Fire Truck #24	1,300,000	R	-		-		-	
1995 Spartan Saulsbury Fire Engine, Fire Truck #21	1,300,000	R	-		-		-	
2000 Spartan Fire Ladder, Fire Ladder Truck #5	-		2,200,000	R	-		-	
2008 Spartan Rescue, Fire Rescue Truck #1	-		1,900,000	R	-		-	
2008 Spartan Rescue, Fire Rescue Truck #2	-		1,900,000	R	-		-	
1995 Spartan Saulsbury Fire Engine, Fire Truck #22	-		1,400,000	R	-		-	
2000 Spartan Fire Engine, Fire Truck #32	-		1,400,000	R	-		-	
2003 Ford Hazardous Materials Van And 2003 Wells Cargo Hazardous Materials Trailer	-		500,000	R	-		-	
2006 Spartan Fire Engine, Fire Truck #1	-		-		1,500,000	R	-	
2006 Spartan Fire Engine, Fire Truck #4	-		-		1,500,000	R	-	
2001 Ford E250	-		-		80,000	R	-	
2006 Spartan Fire Ladder, Fire Ladder Truck #2	-		-		-		2,500,000	R
2006 Spartan Fire Ladder, Fire Ladder Truck #6	-		-		-		2,500,000	R
2002 Ford E250	-		-		-		90,000	R
Vehicles - Replacement Total	4,700,000	R	9,300,000	R	3,080,000	R	5,090,000	R
Vehicles - New								
Engine 8 - Burnaby Mountain	1,400,000	C	-		-		-	
Water Tender 2	1,000,000	C	-		-		-	
Water Tender 1	1,000,000	C	-		-		-	
Wildland F550 Compressed Air Foam System Unit	500,000	C	-		-		-	

CAPITAL PLAN

Public Safety & Community Services 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Fire Watercraft	50,000	C	-		-		-	
Engine 9 - Big Bend	-		1,459,000	C	-		-	
Tidal Watercraft	-		200,000	C	-		-	
Ford Sprinter Van - 15 Passenger	-		80,000	C	-		-	
Foam Tender 11	-		-		2,000,000	C	-	
Hydrocarbon Engine 12	-		-		2,000,000	C	-	
Hydrocarbon Engine 11	-		-		2,000,000	C	-	
Foam Tender 12	-		-		2,000,000	C	-	
Hose Wagon 13	-		-		2,000,000	C	-	
Ford Sprinter Van - Cargo	-		-		80,000	C	-	
Engine 62 - Lougheed East	-		-		-		1,550,000	C
Vehicles - New Total	3,950,000	C	1,739,000	C	10,080,000	C	1,550,000	C
Equipment								
Turn Out Gear	600,000	R	680,000	R	760,000	R	840,000	R
Field Air Monitoring System	350,000	C	-		-		-	
Community Notification System	300,000	C	-		-		-	
Tactical Medic Personal Protection & Medical Equipment	300,000	C	-		-		-	
High Volume Wildland Sprinkler System	250,000	C	-		-		-	
Decontamination Chambers	200,000	C	-		-		-	
Special Operations Systems	154,000	R	156,000	R	158,000	R	160,000	R
Self-Contained Breathing Apparatus Systems	78,000	R	80,000	R	82,000	R	84,000	R
Fire Hose	62,500	R	64,000	R	65,000	R	66,000	R
Light Urban Search & Rescue Equipment	50,000	C	50,000	C	50,000	C	50,000	C
Fire Station Equipment	48,000	R	50,000	R	52,000	R	54,000	R
Thermal Imaging Cameras	35,500	R	36,500	R	37,000	R	38,000	R
Portable Radios	23,000	R	23,500	R	300,000	R	25,000	R
Mobile Decontamination Unit	-		1,000,000	C	-		-	
Automated External Defibrillator Replacement	-		120,000	R	-		-	
Hydrocarbon Spill Mitigation Equipment	-		-		300,000	C	-	
Radio Base Station	-		-		120,000	R	-	
Radio Repeaters	-		-		100,000	R	-	
Smoke Curtains & Evacuation Hoods	-		-		-		50,000	C
Satellite Phones	-		-		-		120,000	R
Equipment Total	2,451,000	C,R	2,260,000	C,R	2,024,000	C,R	1,487,000	C,R
Burnaby Fire Department Total	11,101,000		13,299,000		15,184,000		8,127,000	

Public Safety & Community Services 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Business Licence & Property Management								
Deer Lake Centre Renovations								
Roof Replacement Deer Lake 1 & Deer Lake 2 Buildings	2,500,000	C	-		-		-	
Deer Lake Centre Renovations Total	2,500,000	C	-		-		-	
Business Licence & Property Management Total	2,500,000		-		-		-	
RCMP Burnaby Detachment								
Buildings								
RCMP Facility Replacement	1,500,000	G	6,000,000	G	6,000,000	G	6,000,000	G
Brentwood Community Space / Furniture, Fixtures & Equipment	200,000	C	-		-		-	
Buildings Total	1,700,000	C,G	6,000,000	G	6,000,000	G	6,000,000	G
Vehicles - Replacement								
2008 Honda Fit	30,000	R	-		-		-	
2004 Chevrolet Venture Van	-		-		30,000	R	-	
2008 Dodge Caravan	-		30,000	R	30,000	R	-	
Vehicles - Replacement Total	30,000	R	30,000	R	60,000	R	-	
RCMP Burnaby Detachment Total	1,730,000		6,030,000		6,060,000		6,000,000	
Capital Expenditures Total	15,566,000		19,329,000		21,244,000		14,127,000	
Funding Sources								
Capital Asset Works Financing Reserve Fund	8,100,000		2,789,000		10,430,000		1,650,000	
Vehicle and Equipment Replacement Reserve Funds	5,731,000		10,540,000		4,814,000		6,477,000	
Gaming Reserve	1,735,000		6,000,000		6,000,000		6,000,000	
Funding Sources Total	15,566,000		19,329,000		21,244,000		14,127,000	



Engineering

Capital projects for 2020 include: pedestrian safety- and traffic management-focused construction projects; significant sidewalk construction to increase the net number of city sidewalks; and upgrades to recreation facilities.



Engineering 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Facilities Management				
City Buildings - Parks & Recreation				
Component Life Cycle Renewal - Parks & Recreation	3,673,100	C		
City Buildings - Parks & Recreation Total			3,673,100	C
City Buildings - Fire Halls				
Mechanical Shop Extension	750,000	C		
Component Life Cycle Renewal - Fire Halls	514,600	C		
In Ground Fuel Tank Replacements	304,400	C		
Restroom Suitability Upgrades	280,000	C		
Dorm Suitability Upgrades	240,000	C		
Paperless Hand-Dryers	150,000	C		
Storage Containers - Station #1	70,000	C		
Fuel Island-Pump Covers	70,000	C		
Quick Response Boat Houses	60,000	G		
City Buildings - Fire Halls Total			2,439,000	C, G
City Buildings - RCMP				
Component Life Cycle Renewal - RCMP	1,179,400	C		
City Buildings - RCMP Total			1,179,400	C
City Buildings - Major Construction & Renovations				
Still Creek Works Yard Muster Area Reconfiguration	500,000	C		
Electric Vehicle Charging Civic Facilities Pilot	211,300	C		
Burnaby Green Recycling of Organic Waste Facility	150,000	G		
Eileen Dailly Pool - Slide & Tower Replacement	150,000	C		
Ledger Temporary Works Yard	96,600	G		
Norland Yard - Materials Handling Works Yard	50,000	G		
City Buildings - Major Construction & Renovations Total			1,157,900	C, G

Engineering 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
City Buildings - City Hall				
Component Life Cycle Renewal - City Hall	772,100	C		
City Buildings - City Hall Total			772,100	C
City Buildings - West Building				
Component Life Cycle Renewal - West Building	595,000	C		
City Buildings - West Building Total			595,000	C
City Buildings - Library				
Component Life Cycle Renewal - Library	584,300	C		
City Buildings - Library Total			584,300	C
City Buildings - Other Buildings				
Component Life Cycle Renewal - Other Buildings	548,500	C		
City Buildings - Other Buildings Total			548,500	C
City Buildings - Heritage & Cultural				
Component Life Cycle Renewal - Heritage & Cultural	405,000	G		
Mathers House Restoration	50,000	G		
City Buildings - Heritage & Cultural Total			455,000	G
City Buildings - Resource & Daycare Centres				
Component Life Cycle Renewal - Resource & Daycare Centres	402,200	C		
City Buildings - Resource & Daycare Centres Total			402,200	C
City Buildings - Works Yards				
Component Life Cycle Renewal - Works Yards	40,000	C		
City Buildings - Works Yards Total			40,000	C
City Buildings - Commercial Properties				
Component Life Cycle Renewal - Commercial Properties	20,000	C		
City Buildings - Commercial Properties Total			20,000	C
Facilities Management Total			11,866,500	

Engineering 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Infrastructure				
Storm Extensions 2019B Winter Package				
Drainage	4,857,600	C,P		
Roads	1,350,000	C		
Sewer	550,000	S		
Storm Extensions 2019B Winter Package Total			6,757,600	C,P,S
Sidewalk Expansion Package 1				
Roads	4,695,200	C		
Civic Communications - Conduit	250,000	C		
Sidewalk Expansion Package 1 Total			4,945,200	C
Fraser Foreshore Dike Reach 8				
Drainage	4,041,700	C		
Roads	570,000	C		
Fraser Foreshore Dike Reach 8 Total			4,611,700	C
Combined Sewer Separation Boundary Package				
Sewer	1,659,700	S		
Water	1,378,600	W		
Roads	674,300	C		
Civic Communications - Conduit	318,400	C		
Combined Sewer Separation Boundary Package Total			4,031,000	C,W,S
Metro Vancouver Douglas Road Main Coordinated Works				
Drainage	1,279,600	C		
Water	1,228,700	W		
Roads	605,300	C		
Sewer	262,600	S		
Metro Vancouver Douglas Road Main Coordinated Works Total			3,376,200	C,W,S
Lougheed Highway Upgrade Austin to Underhill				
Roads	2,894,600	C,K		
Water	210,000	W		
Civic Communications - Conduit	171,200	C		
Lougheed Highway Upgrade Austin to Underhill Total			3,275,800	C,K,W

CAPITAL PLAN

Engineering 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Storm Extensions 2020A Summer Package				
Drainage	1,850,000	C		
Sewer	250,000	S		
Roads	100,000	C		
Storm Extensions 2020A Summer Package Total			2,200,000	C,S
North Burnaby Watermains & Road Rehabilitation				
Roads	2,000,000	C		
Civic Communications - Conduit	108,000	C		
Water	19,600	W		
North Burnaby Watermains & Road Rehabilitation Total			2,127,600	C,W
Ridge Shellmont Burnaby Mountain Parkway North Road Improvements				
Roads	1,813,300	C		
Water	150,300	W		
Drainage	100,000	C		
Ridge Shellmont Burnaby Mountain Parkway North Road Improvements Total			2,063,600	C,W
South Burnaby Street Upgrades				
Roads	1,107,300	C,K		
Water	767,500	W		
Civic Communications - Conduit	186,400	C		
South Burnaby Street Upgrades Total			2,061,200	C,K,W
Broadway Improvements Bainbridge to Underhill				
Water	840,000	W		
Roads	421,700	C		
Drainage	220,000	C		
Sewer	180,000	S		
Broadway Improvements Bainbridge to Underhill Total			1,661,700	C,W,S
Combined Sewer Separation Emerson Package				
Roads	772,300	C		
Sewer	683,500	S		
Combined Sewer Separation Emerson Package Total			1,455,800	C,S

Engineering 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Deer Lake Paving and Urban Trail				
Roads	1,313,300	C		
Deer Lake Paving and Urban Trail Total			1,313,300	C
Gilmore Diversion Urban Trail				
Roads	1,119,500	C		
Gilmore Diversion Urban Trail Total			1,119,500	C
Metro Vancouver Central Park Main Coordinated Works				
Water	1,030,000	W		
Sewer	50,000	S		
Metro Vancouver Central Park Main Coordinated Works Total			1,080,000	W,S
Metropolis Passarelle Demolition				
Roads	1,000,000	P		
Metropolis Passarelle Demolition Total			1,000,000	P
Culvert Rehabilitation Program				
Drainage	919,500	C		
Culvert Rehabilitation Program Total			919,500	C
Thorne Avenue Upgrade				
Roads	910,100	C		
Thorne Avenue Upgrade Total			910,100	C
Sidewalk Expansion Package 2				
Roads	893,800	C		
Sidewalk Expansion Package 2 Total			893,800	C
Eastbrook Pump Station Upgrade				
Sanitary Pump Station	890,300	S		
Eastbrook Pump Station Upgrade Total			890,300	S

CAPITAL PLAN

Engineering 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Developer Coordinated Works (Future)				
Roads	325,000	C		
Water	225,000	W		
Sewer	200,000	S		
Drainage	100,000	C		
Developer Coordinated Works (Future) Total			850,000	C,W,S
Commercial Water Meter Reading				
Water	840,000	W		
Commercial Water Meter Reading Total			840,000	W
Gilmore Avenue & Southridge Drive Upgrades				
Roads	400,000	C		
Civic Communications - Conduit	290,400	C		
Drainage	109,500	C		
Gilmore Avenue & Southridge Drive Upgrades Total			799,900	C
Environmental Rehabilitation Creeks & Culverts				
Drainage	768,500	C		
Environmental Rehabilitation Creeks & Culverts Total			768,500	C
Douglas Road Upgrade Sprott to Highway 1				
Roads	704,500	C		
Douglas Road Upgrade Sprott to Highway 1 Total			704,500	C
Marine Drive Upgrade				
Roads	680,100	C		
Marine Drive Upgrade Total			680,100	C
Royal Oak, Willingdon, and Penzance Paving & Trails				
Roads	630,600	C		
Civic Communications - Conduit	42,100	C		
Royal Oak, Willingdon, and Penzance Paving & Trails Total			672,700	C
Burnaby Mountain Booster Upgrade				
Water	475,000	W		
Civic Communications - Conduit	106,500	C		
Burnaby Mountain Booster Upgrade Total			581,500	C,W

Engineering 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Beta Pump Station Upgrade				
Sanitary Pump Station	578,100	S		
Beta Pump Station Upgrade Total			578,100	S
Centennial Way Horizons Phase 2				
Water	490,500	W		
Civic Communications - Conduit	83,600	C		
Centennial Way Horizons Phase 2 Total			574,100	C,W
Water and Sewer Pump Station Upgrades				
Sewer	274,300	S		
Water	228,500	W		
Water and Sewer Pump Station Upgrades Total			502,800	W,S
Relining				
Sewer	250,000	S		
Drainage	250,000	C		
Relining Total			500,000	C,S
Central Burnaby Watermain and Road Rehabilitation				
Water	500,000	W		
Central Burnaby Watermain and Road Rehabilitation Total			500,000	W
Storm Extensions				
Roads	314,200	C		
Sanitary	113,900	S		
Storm Extensions Total			428,100	C,S
Trenchless Rehabilitation				
Drainage	192,600	C		
Sewer	176,500	S		
Sanitary Sewer	12,600	S		
Trenchless Rehabilitation Total			381,700	C,S
Bridge Expansion Joint Replacements				
Roads	325,000	C		
Bridge Expansion Joint Replacements Total			325,000	C

CAPITAL PLAN

Engineering 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Local Area Servicing Program				
Roads	320,000	L,C		
Local Area Servicing Program Total			320,000	L,C
Sidewalks & Full Road Upgrades				
Roads	300,000	C		
Sidewalks & Full Road Upgrades Total			300,000	C
Capitol Hill Watermains & Road Rehabilitation				
Water	275,000	W		
Capitol Hill Watermains & Road Rehabilitation Total			275,000	W
Nelson Watermain & Road Upgrades				
Water	275,000	W		
Nelson Watermain & Road Upgrades Total			275,000	W
Kensington & Barnet Highway Road Rehabilitation				
Roads	255,600	K		
Kensington & Barnet Highway Road Rehabilitation Total			255,600	K
Burnaby Heights Combined Sewer Separation				
Sewer	225,000	S		
Burnaby Heights Combined Sewer Separation Total			225,000	S
Rehabilitation of Barnet Culverts				
Drainage	200,000	C		
Rehabilitation of Barnet Culverts Total			200,000	C
Ledger Avenue Upgrades				
Roads	200,000	C		
Ledger Avenue Upgrades Total			200,000	C
Albert & Cambridge Combined Sewer Separation				
Sewer	175,000	S		
Albert & Cambridge Combined Sewer Separation Total			175,000	S
Storm Extensions - Future				
Drainage	175,000	C		
Storm Extensions - Future Total			175,000	C

Engineering 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Combined Sewer Separation Program - Willingdon Outfall				
Water	155,400	W		
Civic Communications - Conduit	17,400	C		
Combined Sewer Separation Program - Willingdon Outfall Total			172,800	C,W
IT Conduit Remediation				
Civic Communications - Conduit	156,200	C		
IT Conduit Remediation Total			156,200	C
Willingdon Linear Park				
Roads	134,700	B		
Willingdon Linear Park Total			134,700	B
Sperling Stairs				
Roads	126,600	C		
Sperling Stairs Total			126,600	C
Integrated Stormwater Management Plan Implementation				
Drainage	115,300	C		
Integrated Stormwater Management Plan Implementation Total			115,300	C
Kensington Overpass Resurfacing				
Major Road Network	100,000	K		
Kensington Overpass Resurfacing Total			100,000	K
Storm Extensions 2020B Winter Package				
Drainage	100,000	C		
Storm Extensions 2020B Winter Package Total			100,000	C
Wright Street Watermain and Road Upgrades				
Water	100,000	W		
Wright Street Watermain and Road Upgrades Total			100,000	W
Meadow Pump Station & Conveyance Upgrades				
Drainage	90,000	C		
Meadow Pump Station & Conveyance Upgrades Total			90,000	C

CAPITAL PLAN

Engineering 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Land Acquisition				
Land/ Land Under Roads	50,000	T		
Land Acquisition Total			50,000	T
Sprott & Kensington Upgrades				
Roads	50,000	C		
Sprott & Kensington Upgrades Total			50,000	C
Goring Pump Station Replacement				
Sanitary Pump Station	50,000	S		
Goring Pump Station Replacement Total			50,000	S
Local Area Service Program (LASP) (Future)				
Local Area Services Program - Roads	50,000	L,C		
Local Area Service Program (LASP) (Future) Total			50,000	L,C
Willingdon Pump Station Diversion				
Sanitary Sewer	41,600	S		
Willingdon Pump Station Diversion Total			41,600	S
Pressure Reducing Valve Station Replacements				
Pressure Reducing Valve Stations	37,900	W		
Pressure Reducing Valve Station Replacements Total			37,900	W
Development Coordinated Works				
Drainage	20,000	C		
Water	16,000	W		
Development Coordinated Works Total			36,000	C,W
Sunset PRV				
Water	31,400	W		
Sunset PRV Total			31,400	W
Imperial & Patterson Left Turn Bays				
Roads	10,000	C		
Imperial & Patterson Left Turn Bays Total			10,000	C
Infrastructure Total			60,234,000	

Engineering 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Transportation				
Traffic Management Projects				
Major Traffic Management Projects	2,300,000	C,K		
Minor Traffic Management Projects	787,500	C,K		
Empire, Gamma to Hastings	273,100	C		
Still Creek And Eastbrook Parkway Roundabout	84,100	C		
Traffic Management Projects Total			3,444,700	C,K
Street Lighting				
Streetlight Pole Replacement Program	476,500	C,K		
Streetlight Service Panels	413,600	C		
Light Emitting Diode Streetlight Conversion Phase 4 Of 5	230,000	C		
Street Lighting Total			1,120,100	C,K
Signals & Controls				
Traffic Signal Communication	391,300	C		
Traffic Signal Cabinet Replacement	198,800	C		
Traffic Camera Replacement	191,000	C		
Audible Signals	153,900	C		
Signals & Controls Total			935,000	C
General Transportation				
Parking Meter Equipment	209,700	C		
Traffic Management Centre	158,400	C		
Bus Shelter Program	123,400	C		
General Transportation Total			491,500	C
Transportation Total			5,991,300	

Engineering 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Vehicles & Equipment				
Equipment - Engineering				
18,000 - 240L Toters	421,700	C		
Still Creek Signage System	245,500	C		
Sewer Lateral Lining System	230,000	S		
Steel Solid Waste Containers	150,000	C		
Tools / Equipment - Electrical	129,600	C		
Methyl-Methacrylate Line Painter	105,000	C		
Mobile Security Camera	100,000	C		
Street Garbage & Recycling Receptacles	50,000	C		
Refuse / Recycling Containers	22,400	C		
Engineering Equipment - Less than \$100K	95,200	C		
Equipment - Engineering Total			1,549,400	C, S
Equipment - Fleet				
Solid Waste & Recycling Truck Receptacle Load Weight Cells	100,000	C		
1 - Emergency Traffic Control Trailer	10,500	C		
1 - Utility Trailer (Skid Steer)	7,100	C		
2 - Automated Arms	4,000	C		
Fleet Equipment - Less than \$100K	347,500	C		
Equipment - Fleet Total			469,100	C
Vehicles - Replacement				
6 - Automated Refuse Trucks - Sanitation	900,000	R		
3 - Front Load Refuse Trucks - Sanitation	860,000	R		
2 - Tandem Axle Dump Trucks - Roads	850,000	R		
3 - 2 Ton Dump Trucks 4 Wheel Drive - Roads	750,000	R		
3 - 2 Ton Step Van - Sign Shop / Water	716,000	R		
1 - Sewer Combination Truck - Sewers	605,000	R		
2 - 2 Ton Crew Cab Dump Trucks - Roads	500,000	R		
1 - Street Sweeper - Roads	375,000	R		
3 - 1 Ton High Roof Cargo Vans - Carpentry Shop	150,000	R		
5 - Mini Pickups 4 Wheel Drive Extended Cab - Facilities Management / Pump Operations	120,000	R		
2 - Cut Down Dump Trucks - Fleet	101,100	R		
8 - Mini Pickup 4X2 Extended Cab	100,000	R		
2 - 2 Ton Walk-In Vans - Fleet	58,600	R		
Vehicles Less Than \$100,000	374,000	R		
Vehicles - Replacement Total			6,459,700	R

Engineering 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Vehicles - New				
4 - Tandem Axle Dump Trucks - Fleet	1,271,000	C		
2 - Mini Split Body Automated Refuse Truck - Sanitation	300,000	C		
1 - Mini Split Body Automated Refuse Truck - Sanitation	290,000	C		
1 - Bucket Truck - Electrical	225,700	C		
3 - Mini Pickups 4x4 Extended Cab - SW & Recycling	120,000	C		
2 - High Roof Vans (Carpentry)	120,000	C		
1 - Sport Utility Vehicle - Traffic	74,900	C		
1 - Jitney - Sanitation	51,700	C		
1 - Mini Van - Bike Patrol	45,000	C		
1 - Mini Pickup - Parking Management	40,000	C		
1 - Supervisory Control and Data Acquisition System High Roof Van - Fleet	13,200	C		
1 - Mini Cargo Van - Engineering Inspections	7,600	C		
1 - Mini Cargo Van - Environmental Services	7,600	C		
1 - Skid Steer Loader	1,800	C		
Vehicles - New Total			2,568,500	C
Vehicles & Equipment Total			11,046,700	
Capital Expenditures Total			89,138,500	
Funding Sources				
Corporate and Tax Sale Land Reserve Fund	50,000			
Capital Asset Works Financing Reserve Fund	59,196,700			
Local Improvement Reserve Fund	111,000			
Sanitary Sewer Capital Reserve	6,853,100			
Waterworks Utility Capital Reserve	9,274,400			
Vehicle and Equipment Replacement Reserve Funds	6,300,000			
Gaming Reserve	811,600			
Community Benefit Bonus Reserve	134,700			
Private Funds	1,723,800			
TransLink Grants	4,683,200			
Funding Sources Total			89,138,500	

Engineering 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Facilities Management								
City Buildings - Parks & Recreation								
Component Life Cycle Renewal - Parks & Recreation	4,865,000	C	3,842,000	C	5,471,000	C	5,942,000	C
City Buildings - Parks & Recreation Total	4,865,000	C	3,842,000	C	5,471,000	C	5,942,000	C
City Buildings - Major Construction & Renovations								
Hanna Court Children's Centre - Exterior Envelope Restoration	1,292,100	C	-		-		-	
Eileen Dailly Pool - Slide & Tower Replacement	800,000	C	800,000	C	-		-	
Norland Yard - Materials Handling Works Yard	500,000	G	500,000	G	4,000,000	G	3,000,000	G
Still Creek Works Yard Muster Area Reconfiguration	100,000	C	-		-		-	
City Buildings - Major Construction & Renovations Total	2,692,100	C,G	1,300,000	C,G	4,000,000	G	3,000,000	G
City Buildings - Fire Halls								
In Ground Fuel Tank Replacements	1,500,000	C	-		-		-	
Component Life Cycle Renewal - Fire Halls	960,000	C	635,000	C	760,000	C	510,000	C
City Buildings - Fire Halls Total	2,460,000	C	635,000	C	760,000	C	510,000	C
City Buildings - Heritage & Cultural								
Mathers House Restoration	868,900	G	-		-		-	
Component Life Cycle Renewal - Heritage & Cultural	510,000	G	85,000	G	45,000	G	30,000	G
City Buildings - Heritage & Cultural Total	1,378,900	G	85,000	G	45,000	G	30,000	G
City Buildings - Library								
Component Life Cycle Renewal - Library	680,000	C	205,000	C	210,000	C	870,000	C
City Buildings - Library Total	680,000	C	205,000	C	210,000	C	870,000	C
City Buildings - RCMP								
Component Life Cycle Renewal - RCMP	675,000	C	1,300,000	C	-		500,000	C
City Buildings - RCMP Total	675,000	C	1,300,000	C	-		500,000	C
City Buildings - Resource & Daycare Centres								
Component Life Cycle Renewal - Resource & Daycare Centres	580,000	C	135,000	C	155,000	C	85,000	C
City Buildings - Resource & Daycare Centres Total	580,000	C	135,000	C	155,000	C	85,000	C

Engineering 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
City Buildings - Other Buildings								
Component Life Cycle Renewal - Other Buildings	425,000	C	425,000	C	225,000	C	225,000	C
City Buildings - Other Buildings Total	425,000	C	425,000	C	225,000	C	225,000	C
City Buildings - City Hall								
Component Life Cycle Renewal - City Hall	360,000	C	2,500,000	C	2,703,000	C	273,000	C
City Buildings - City Hall Total	360,000	C	2,500,000	C	2,703,000	C	273,000	C
City Buildings - Works Yards								
Component Life Cycle Renewal - Works Yards	210,000	C	300,000	C	-		20,000	C
City Buildings - Works Yards Total	210,000	C	300,000	C	-		20,000	C
City Buildings - Commercial Properties								
Component Life Cycle Renewal - Commercial Properties	130,000	C	40,000	C	255,000	C	75,000	C
City Buildings - Commercial Properties Total	130,000	C	40,000	C	255,000	C	75,000	C
City Buildings - West Building								
Component Life Cycle Renewal - West Building	-		-		155,000	C	445,000	C
City Buildings - West Building Total	-		-		155,000	C	445,000	C
Facilities Management Total	14,456,000		10,767,000		13,979,000		11,975,000	

Infrastructure

Broadway Improvements Bainbridge to Underhill								
Roads	7,952,200	C	-		-		-	
Drainage	1,940,000	C	-		-		-	
Broadway Improvements Bainbridge to Underhill Total	9,892,200	C	-		-		-	
Lougheed Highway Upgrade Austin to Underhill								
Roads	7,999,000	C,K	-		-		-	
Civic Communications - Conduit	251,000	C	-		-		-	
Lougheed Highway Upgrade Austin to Underhill Total	8,250,000	C,K	-		-		-	

Engineering 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
South Burnaby Street Upgrades								
Roads	4,433,500	C	-		-		-	
Civic Communications - Conduit	2,000,000	C	-		-		-	
South Burnaby Street Upgrades Total	6,433,500	C	-		-		-	
Sidewalk Expansion Package 2								
Roads	5,800,000	C	-		-		-	
Sidewalk Expansion Package 2 Total	5,800,000	C	-		-		-	
Sidewalks & Full Road Upgrades								
Roads	4,400,000	C	5,000,000	C	-		-	
Civic Communications - Conduit	250,000	C	-		-		-	
Drainage	50,000	C	-		-		-	
Sidewalks & Full Road Upgrades Total	4,700,000	C	5,000,000	C	-		-	
Central Burnaby Watermain & Road Rehabilitation								
Water	3,500,000	W	-		-		-	
Roads	500,000	C	5,500,000	C	-		-	
Civic Communications - Conduit	350,000	C	-		-		-	
Central Burnaby Watermain & Road Rehabilitation Total	4,350,000	C,W	5,500,000	C	-		-	
Combined Sewer Separation Boundary Package								
Sewer	2,500,000	S	-		-		-	
Roads	1,500,000	C	-		-		-	
Combined Sewer Separation Boundary Package Total	4,000,000	C,S	-		-		-	
North Burnaby Watermains & Road Rehabilitation								
Roads	3,321,000	C	-		-		-	
North Burnaby Watermains & Road Rehabilitation Total	3,321,000	C	-		-		-	
Gilmore Diversion Urban Trail								
Roads	3,100,000	C	-		-		-	
Gilmore Diversion Urban Trail Total	3,100,000	C	-		-		-	
Metro Vancouver Douglas Road Main Coordinated Works								
Roads	3,000,000	C	-		-		-	
Metro Vancouver Douglas Road Main Coordinated Works Total	3,000,000	C	-		-		-	

Engineering 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Lougheed Highway Upgrade Boundary to Gilmore								
Roads	2,600,000	K	4,500,000	C,K	-		-	
Water	200,000	W	-		-		-	
Lougheed Highway Upgrade Boundary to Gilmore Total	2,800,000	W,K	4,500,000	C,K	-		-	
Gilmore Avenue and Southridge Drive Upgrades								
Roads	2,568,800	C	-		-		-	
Gilmore Avenue and Southridge Drive Upgrades Total	2,568,800	C	-		-		-	
Nelson Watermain and Road Upgrades								
Water	2,562,000	W	-		-		-	
Roads	-		1,873,000	C	-		-	
Nelson Watermain and Road Upgrades Total	2,562,000	W	1,873,000	C	-		-	
Storm Extensions - Future								
Drainage	1,775,000	C,P	3,200,000	C,P	3,200,000	C,P	3,025,000	C,P
Roads	300,000	C	600,000	C	600,000	C	600,000	C
Sewer	100,000	S	200,000	S	200,000	S	100,000	S
Storm Extensions - Future Total	2,175,000	C,S,P	4,000,000	C,S,P	4,000,000	C,S,P	3,725,000	C,S,P
Thorne Avenue Upgrade								
Roads	1,467,600	C	-		-		-	
Thorne Avenue Upgrade Total	1,467,600	C	-		-		-	
Capitol Hill Watermains and Road Rehabilitation								
Water	1,336,000	W	-		-		-	
Drainage	-		217,500	C	-		-	
Roads	-		2,509,600	C	-		-	
Capitol Hill Watermains and Road Rehabilitation Total	1,336,000	W	2,727,100	C	-		-	
Environmental Rehabilitation Creeks and Culverts								
Drainage	1,275,000	C	-		-		-	
Environmental Rehabilitation Creeks and Culverts Total	1,275,000	C	-		-		-	

CAPITAL PLAN

Engineering 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Storm Extensions 2020B Winter Package								
Roads	500,000	C	700,000	C	-		-	
Drainage	400,000	C,P	4,000,000	C,P	-		-	
Sewer	300,000	S	-		-		-	
Storm Extensions 2020B Winter Package Total	1,200,000	C,S,P	4,700,000	C,P	-		-	
Storm Extensions 2020A Summer Package								
Drainage	700,000	C,P	-		-		-	
Roads	300,000	C	-		-		-	
Storm Extensions 2020A Summer Package Total	1,000,000	C,P	-		-		-	
Deer Lake Paving & Urban Trail								
Roads	1,000,000	C,K	-		-		-	
Deer Lake Paving & Urban Trail Total	1,000,000	C,K	-		-		-	
Developer Coordinated Works (Future)								
Roads	325,000	C	325,000	C	325,000	C	325,000	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
Developer Coordinated Works (Future) Total	850,000	C,W,S	850,000	C,W,S	850,000	C,W,S	850,000	C,W,S
Culvert Rehabilitation Program								
Drainage	754,000	C	1,000,000	C	-		-	
Culvert Rehabilitation Program Total	754,000	C	1,000,000	C	-		-	
Relining								
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
Relining Total	500,000	C,S	500,000	C,S	500,000	C,S	500,000	C,S
Local Area Service Program (LASP) (Future)								
Local Area Services Program - Roads	300,000	L,C	300,000	L,C	300,000	L,C	250,000	L,C
Water	50,000	W	50,000	W	50,000	W	50,000	W
Sewer	50,000	S	50,000	S	50,000	S	50,000	S
Local Area Service Program (LASP) (Future) Total	400,000	L,C, W,S	400,000	L,C, W,S	400,000	L,C, W,S	350,000	L,C, W,S

Engineering 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Burnaby Mountain Booster Upgrade								
Water	400,000	W	-		-		-	
Burnaby Mountain Booster Upgrade Total	400,000	W	-		-		-	
Pavement Restoration and Sidewalk Upgrades - South Burnaby								
Roads	300,000	C	150,000	C	3,612,000	C	2,538,300	C
Civic Communications - Conduit	-		-		362,500	C	-	
Pavement Restoration and Sidewalk Upgrades - South Burnaby Total	300,000	C	150,000	C	3,974,500	C	2,538,300	C
Griffiths Mains & Roads								
Water	300,000	W	2,718,000	W	-		-	
Roads	-		-		1,500,000	C	-	
Griffiths Mains & Roads Total	300,000	W	2,718,000	W	1,500,000	C	-	
Generator Replacements								
Sewer	200,000	S	-		-		-	
Generator Replacements Total	200,000	S	-		-		-	
Albert and Cambridge Combined Sewer Separation								
Sewer	200,000	S	50,000	S	1,225,000	S,P	2,660,000	S
Water	-		-		204,000	W	-	
Roads	-		-		100,000	C	-	
Albert and Cambridge Combined Sewer Separation Total	200,000	S	50,000	S	1,529,000	C,W,S,P	2,660,000	S
Sprott & Kensington Upgrades								
Roads	200,000	C	1,205,000	C,K,V	1,715,000	K	-	
Water	-		84,000	W	-		-	
Major Road Network	-		-		450,000	K	-	
Sprott & Kensington Upgrades Total	200,000	C	1,289,000	C,K,V,W	2,165,000	K	-	
Eagle Creek Culvert Replacement								
Drainage	150,000	C	200,000	C	350,000	C	3,000,000	C
Eagle Creek Culvert Replacement Total	150,000	C	200,000	C	350,000	C	3,000,000	C
Boundary Rd and Imperial Roadworks and Waterworks								
Major Road Network	150,000	K	200,000	K	2,976,500	C,K	-	
Water	-		-		468,000	W	-	
Boundary Rd and Imperial Roadworks and Waterworks Total	150,000	K	200,000	K	3,444,500	C,K,W	-	

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Engineering 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Meadow Pump Station & Conveyance Upgrades								
Drainage	150,000	C	150,000	C	500,000	C	-	
Meadow Pump Station & Conveyance Upgrades Total	150,000	C	150,000	C	500,000	C	-	
Wright Street Watermain & Road Upgrades								
Water	150,000	W	1,482,000	W	-		-	
Roads	-		-		632,500	C	-	
Sewer	-		300,000	S	-		-	
Wright Street Watermain & Road Upgrades Total	150,000	W	1,782,000	W,S	632,500	C	-	
Goring Pump Station Replacement								
Sanitary Pump Station	146,500	S	3,300,000	S	-		-	
Goring Pump Station Replacement Total	146,500	S	3,300,000	S	-		-	
Pender Lanes CSS								
Sewer	125,000	S	50,000	S	-		1,975,000	S
Water	-		-		-		312,000	W
Roads	-		-		-		234,000	C
Pender Lanes CSS Total	125,000	S	50,000	S	-		2,521,000	C,W,S
2024 ISMP Implementation								
Drainage	100,000	C	250,000	C	150,000	C	1,900,000	C
2024 ISMP Implementation Total	100,000	C	250,000	C	150,000	C	1,900,000	C
Rehabilitation of Barnet Culverts								
Drainage	100,000	C	3,300,000	C	-		-	
Rehabilitation of Barnet Culverts Total	100,000	C	3,300,000	C	-		-	
Royal Oak PRV								
Water	75,000	W	750,000	W	-		-	
Royal Oak PRV Total	75,000	W	750,000	W	-		-	
Bridge Expansion Joint Replacements								
Roads	60,000	C	60,000	C	60,000	C	60,000	C
Bridge Expansion Joint Replacements Total	60,000	C	60,000	C	60,000	C	60,000	C
Kensington Overpass Resurfacing								
Major Road Network	50,000	K	3,150,000	K	-		-	
Kensington Overpass Resurfacing Total	50,000	K	3,150,000	K	-		-	

Engineering 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Burnaby Heights Combined Sewer Separation								
Sewer	50,000	S	-		1,725,000	S	371,300	S
Water	-		-		972,000	W	-	
Roads	-		-		-		890,000	C
Burnaby Heights Combined Sewer Separation Total	50,000	S	-		2,697,000	S,W	1,261,300	C,S
Kaymar Creek Outfall Upgrades								
Drainage	50,000	C	150,000	C	1,650,000	C	-	
Kaymar Creek Outfall Upgrades Total	50,000	C	150,000	C	1,650,000	C	-	
Land Acquisition								
Land/ Land Under Roads	50,000	T	50,000	T	50,000	T	50,000	T
Land Acquisition Total	50,000	T	50,000	T	50,000	T	50,000	T
Camrose Drive Neighborhood Paving								
Roads	-		-		-		250,000	C
Camrose Drive Neighborhood Paving Total	-		-		-		250,000	C
Marine Drive Upgrade								
Roads	-		6,500,000	C	6,500,000	C	6,500,000	C
Marine Drive Upgrade Total	-		6,500,000	C	6,500,000	C	6,500,000	C
Triumph Lanes CSS								
Sewer	-		-		200,000	S	100,000	S
Triumph Lanes CSS Total	-		-		200,000	S	100,000	S
Augusta Mains								
Water	-		-		250,000	W	1,508,000	W
Augusta Mains Total	-		-		250,000	W	1,508,000	W
Barnet Hwy Paving - West of Cariboo								
Major Road Network	-		250,000	K	4,302,500	K	-	
Barnet Hwy Paving - West of Cariboo Total	-		250,000	K	4,302,500	K	-	
Metro Vancouver Central Park Main Coordinated Works								
Water	-		-		2,776,100	W	-	
Sewer	-		-		629,600	S	-	
Civic Communications - Conduit	-		-		351,400	C	-	
Roads	-		-		796,800	C	-	
Metro Vancouver Central Park Main Coordinated Works Total	-		-		4,553,900	C,W,S	-	

CAPITAL PLAN

Engineering 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Sunset PRV								
Water	-		1,000,000	W	-		-	
Sunset PRV Total	-		1,000,000	W	-		-	
Royal Oak Mains								
Water	-		250,000	W	-		2,232,000	W
Roads	-		-		-		561,000	C
Royal Oak Mains Total	-		250,000	W	-		2,793,000	C,W
Culvert Inlet/Outlet Improvements								
Drainage	-		-		250,000	C	1,125,000	C
Culvert Inlet/Outlet Improvements Total	-		-		250,000	C	1,125,000	C
Royal Oak, Deer Lake Parkway, 1st Av & 2nd Av Roadworks								
Roads	-		-		250,000	C	150,000	C
Royal Oak, Deer Lake Parkway, 1st Av & 2nd Av Roadworks Total	-		-		250,000	C	150,000	C
Douglas Sidewalk & Trail								
Roads	-		75,000	C	150,000	C	225,000	C
Douglas Sidewalk & Trail Total	-		75,000	C	150,000	C	225,000	C
Curtis-Duthie Water Supply								
Water	-		-		375,000	W	1,575,000	W
Curtis-Duthie Water Supply Total	-		-		375,000	W	1,575,000	W
Sidewalk Expansion - Future								
Roads	-		10,000,000	C	10,025,000	C	10,025,000	C
Sidewalk Expansion - Future Total	-		10,000,000	C	10,025,000	C	10,025,000	C
Brentwood Crossings								
Roads	-		-		200,000	C	300,000	C
Brentwood Crossings Total	-		-		200,000	C	300,000	C
6th Street Pavement Rehabilitation								
Roads	-		-		150,000	C	50,000	C
6th Street Pavement Rehabilitation Total	-		-		150,000	C	50,000	C

Engineering 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Gaglardi Way Culverts and Paving								
Major Road Network	-		-		500,000	K	3,000,000	K
Gaglardi Way Culverts and Paving Total	-		-		500,000	K	3,000,000	K
Lanes Overlay Program								
Roads	-		-		-		75,000	C
Lanes Overlay Program Total	-		-		-		75,000	C
13th Avenue Watermain Renewal								
Water	-		-		200,000	W	-	
13th Avenue Watermain Renewal Total	-		-		200,000	W	-	
Byrne Creek Dike Upgrades								
Drainage	-		200,000	C	100,000	C	700,000	C
Byrne Creek Dike Upgrades Total	-		200,000	C	100,000	C	700,000	C
Douglas Road Upgrade Sprott to Highway 1								
Roads	-		-		-		6,000,000	C
Douglas Road Upgrade Sprott to Highway 1 Total	-		-		-		6,000,000	C
Sundland Watermains								
Water	-		75,000	W	522,000	W	-	
Roads	-		-		399,000	C	-	
Sundland Watermains Total	-		75,000	W	921,000	C,W	-	
Paving and Street Upgrades - Local and Collector Roads								
Roads	-		300,000	C	-		100,000	C
Paving and Street Upgrades - Local and Collector Roads Total	-		300,000	C	-		100,000	C
Victory Mains & Road Upgrades								
Water	-		450,000	W	2,598,000	W	1,452,000	W
Roads	-		-		-		4,322,000	C
Victory Mains & Road Upgrades Total	-		450,000	W	2,598,000	W	5,774,000	C,W
Alpha Secondary Upgrades								
Water	-		-		150,000	W	720,000	W
Roads	-		-		250,000	C	-	
Alpha Secondary Upgrades Total	-		-		400,000	C,W	720,000	W

Engineering 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Union Street CSS								
Sewer	-		-		250,000	S	-	
Union Street CSS Total	-		-		250,000	S	-	
10th Avenue Upgrades								
Roads	-		-		698,800	C	-	
10th Avenue Upgrades Total	-		-		698,800	C	-	
Douglas Sanitary Pump Station								
Sewer	-		-		150,000	S	2,200,000	S
Douglas Sanitary Pump Station Total	-		-		150,000	S	2,200,000	S
Hastings Street Paving - Gamma to Cliff								
Drainage	-		-		-		750,000	C
Roads	-		-		-		201,500	C
Major Road Network	-		-		315,000	K	3,495,500	K
Hastings Street Paving - Gamma to Cliff Total	-		-		315,000	K	4,447,000	C,K
Imperial & Patterson Left Turn Bays								
Roads	-		1,148,500	C	-		-	
Imperial & Patterson Left Turn Bays Total	-		1,148,500	C	-		-	
Infrastructure Total	75,741,600		68,897,600		57,791,700		67,032,600	

Engineering 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Transportation								
Traffic Management Projects								
Major Traffic Management Projects	1,560,400	C,K	360,000	C	-		-	
Minor Traffic Management Projects	800,000	C	-		-		-	
Traffic Management Projects - Future Years	-		2,500,000	C	1,500,000	C	1,500,000	C
Traffic Management Projects Total	2,360,400	C,K	2,860,000	C	1,500,000	C	1,500,000	C
Street Lighting								
Light Emitting Diode Streetlight Conversion Phase 5 Of 5	790,000	C	200,000	C	-		-	
Streetlight Pole Replacement Program	750,000	C,K	-		-		-	
Streetlight Service Panels	500,000	C	-		-		-	
Street Lighting - Future Years	-		650,000	C	650,000	C	650,000	C
Street Lighting Total	2,040,000	C,K	850,000	C	650,000	C	650,000	C
Signals & Controls								
Traffic Signal Communication	500,000	C	-		-		-	
Traffic Signal Cabinet Replacement	450,000	C	-		-		-	
Audible Signals	200,000	C	-		-		-	
Traffic Camera Replacement	150,000	C	-		-		-	
Signals & Controls - Future Years	-		1,050,000	C	1,050,000	C	1,050,000	C
Signals & Controls Total	1,300,000	C	1,050,000	C	1,050,000	C	1,050,000	C
General Transportation								
Traffic Management Centre	375,000	C	-		-		-	
Bus Shelter Program	200,000	C	-		-		-	
Parking Meter Equipment	175,000	C	-		-		-	
General Transportation - Future Years	-		550,000	C	525,000	C	525,000	C
General Transportation Total	750,000	C	550,000	C	525,000	C	525,000	C
Transportation Total	6,450,400		5,310,000		3,725,000		3,725,000	

CAPITAL PLAN

Engineering 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Vehicles & Equipment								
Equipment - Engineering								
Street Garbage & Recycling Receptacles	638,200	C	-		-		-	
Steel Solid Waste Containers	150,000	C	150,000	C	150,000	C	150,000	C
Equipment - Less Than \$100K	50,000	C	-		-		-	
Equipment - Engineering Total	838,200	C	150,000	C	150,000	C	150,000	C
Equipment - Fleet								
Solid Waste & Recycling Truck Receptacle Load Weight Cells	700,000	C	-		-		-	
Equipment - Less Than \$100K	60,000	C	-		-		-	
Equipment - Fleet Total	760,000	C	-		-		-	
Vehicles - Replacement								
3 - Tandem Dumps With Equipment - Water / Sewer / Roads	1,275,000	R	-		-		-	
3 - Automated Refuse Truck - Sanitation	900,000	R	450,000	R	-		-	
1 - Recycle Truck - Sanitation	660,000	R	-		-		-	
1 - CCTV Camera Truck	575,000	R	-		-		-	
1 - Street Sweeper - Roads	340,000	R	725,000	R	-		-	
1 - Flat Deck Crane Truck - Sign Shop	300,000	R	-		-		-	
3 - High Roof Sprinter Vans - Facilities Management / Parking Management	300,000	R	-		-		-	
2 - Jitneys - Sanitation	250,000	R	-		-		-	
7 - Mini Cargo Vans	245,000	R	-		-		-	
4 - Sport Utility Vehicles (Ford Escape) - Shops / Sanitation	160,000	R	-		-		-	
3 - Ford F250 Pickups	150,000	R	-		-		-	
3 - Cargo Vans High Roof - Facilities Management	120,000	R	-		-		-	
2 - F250 Pickups - Sign Shop / Traffic	120,000	R	-		-		-	
8 - Mini Pickup 4X2 Extended Cab	45,000	R	-		-		-	
5 - Mini Pickups 4 Wheel Drive Extended Cab - Facilities Management / Pump Operations	40,000	R	-		-		-	
4 - Recycle Trucks - Sanitation	-		1,320,000	R	-		-	
1 - Anti Ice Tanker Truck - Roads	-		425,000	R	-		-	
1 - Single Axle Dump With Equipment - Roads	-		330,000	R	-		-	
5 - 3/4 Ton Cargo Vans - Facilities Management	-		240,000	R	-		-	
2 - Ford F450 Service Trucks - Garage / Welding Shops	-		240,000	R	-		-	

Engineering 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
1 - 2 Ton Walk-In Van	-		230,000	R	-		-	
3 - Cargo Vans High Roof	-		180,000	R	-		-	
10 - Mini Pickups 4X4 Extended Cab	-		150,000	R	200,000	R	-	
1 - Combination Sewer Truck - Sewer	-		-		550,000	R	-	
3 - Backhoes With Buckets And Hoepacks - Sewer / Water	-		-		525,000	R	-	
1 - Sweeper - Roads	-		-		375,000	R	-	
1 - 3 Ton Cut Down Dump Truck - Roads	-		-		250,000	R	-	
1 - 2 Ton Walk-In Van - Sewer	-		-		200,000	R	-	
2 - 1 Ton High Roof Cargo Vans - Plumbing / Carpentry Shops	-		-		140,000	R	-	
1 - Jitney - Sanitation	-		-		125,000	R	-	
2 - 3/4 Ton Extended Cab Pickups 4X4 - Sign Shop	-		-		120,000	R	-	
1 - 1 Ton Bucket Van - Paint Shop	-		-		100,000	R	-	
3 - Loader Backhoes	-		-		-		600,000	R
1 - 3 Ton Dump Truck F650 Flatdeck	-		-		-		300,000	R
4 - Mini Pickups - 4x4	-		-		-		180,000	R
1 - Packer Peterbilt Rear Loader 320	-		-		-		375,000	R
1 - Packer Labrie Rear Loader	-		-		-		425,000	R
4 - Peterbilt Recycle Trucks 320	-		-		-		1,400,000	R
1 - Front Load Refuse Truck	-		-		-		450,000	R
2 - 1 Ton Van	-		-		-		120,000	R
9 - 3/4 Ton Pickups	-		-		-		315,000	R
2 - Automated Refuse Trucks	-		-		-		900,000	R
Vehicles Less Than \$100,000	146,000	R	60,000	R	-		385,000	R
Vehicles - Replacement Total	5,626,000	R	4,350,000	R	2,585,000	R	5,450,000	R
Vehicles - New								
1 - Automated Refuse Trucks - Sanitation	450,000	C	-		-		-	
1 - Rear Load Refuse Truck - Sanitation	350,000	C	-		-		-	
1 - Articulating Front End Loader - Roads	300,000	C	-		-		-	
1 - Recycle Truck - Sanitation	-		-		330,000	C	-	
2 - 64R Roll-off Bin Hauling Truck	-		-		730,000	C	-	
1 - Autocar Leach Rear Load Refuse Truck - SW & Recycling	-		-		400,000	C	-	
Vehicles - New Total	1,100,000	C	-		1,460,000	C	-	
Vehicles & Equipment Total	8,324,200		4,500,000		4,195,000		5,600,000	
Capital Expenditures Total	104,972,200		89,474,600		79,690,700		88,332,600	

Engineering 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Funding Sources								
Corporate and Tax Sale Land Reserve Fund	50,000		50,000		50,000		50,000	
Capital Asset Works Financing Reserve Fund	77,439,900		65,292,900		49,442,000		56,901,800	
Local Improvement Reserve Fund	90,000		90,000		90,000		75,000	
Sanitary Sewer Capital Reserve	4,121,500		4,400,000		4,829,200		7,906,300	
Waterworks Utility Capital Reserve	8,798,000		7,084,000		8,790,100		8,074,000	
Vehicle and Equipment Replacement Reserve Funds	5,626,000		4,350,000		2,585,000		5,450,000	
Gaming Reserve	1,878,900		585,000		4,045,000		3,030,000	
Private Funds	582,500		1,025,000		400,400		350,000	
TransLink Grants	6,385,400		6,097,700		9,459,000		6,495,500	
Provincial Grants	-		500,000		-		-	
Funding Sources Total	104,972,200		89,474,600		79,690,700		88,332,600	

Finance

Capital projects for 2020 include a pilot project for electric vehicle purchases to assess the longer-term transition of existing City Hall fleet vehicles from gas powered to electric.



CAPITAL PLAN

Finance 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Vehicles & Equipment				
Vehicles - Replacement				
City Hall Fleet Vehicles Replacement (Electric Vehicle)	300,000	R		
Vehicles - Replacement Total			300,000	R
Equipment				
Printshop Equipment Replacement	35,000	C		
Equipment Total			35,000	C
Vehicles & Equipment Total			335,000	
Capital Expenditures Total			335,000	
Funding Sources				
Capital Asset Works Financing Reserve Fund	35,000			
Vehicle and Equipment Replacement Reserve Funds	300,000			
Funding Sources Total			335,000	

Finance 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Vehicles & Equipment								
Vehicles - Replacement								
City Hall Fleet Vehicles Replacement (Electric Vehicle)	250,000	R	300,000	R	325,000	R	325,000	R
Vehicles - Replacement Total	250,000	R	300,000	R	325,000	R	325,000	R
Equipment								
Printshop Equipment Replacement	15,000	C	75,000	C	40,000	C	-	
Equipment Total	15,000	C	75,000	C	40,000	C	-	
Vehicles & Equipment Total	265,000		375,000		365,000		325,000	
Capital Expenditures Total	265,000		375,000		365,000		325,000	
Funding Sources								
Capital Asset Works Financing Reserve Fund	15,000		75,000		40,000		-	
Vehicle and Equipment Replacement Reserve Funds	250,000		300,000		325,000		325,000	
Funding Sources Total	265,000		375,000		365,000		325,000	

Planning & Building

Capital projects for 2020 include: construction of the South Burnaby Arena – scheduled for fall 2021 completion; planning work toward redevelopment of the Laurel Street Works Yard; a feasibility study and schematic design for the new Burnaby Lake Aquatic and Arena Facility; work toward development of new community centres and child care facilities; and planning and design work to enable replacement of the Department Dispatch Centre at Fire Station #1 with a new Centre at Fire Station #7.



South Burnaby Arena Groundbreaking

Planning & Building 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
City Hall/Buildings				
General Civic Projects				
City Hall - Inclusive Signage & Wayfinding Initiative	150,000	C		
City Buildings - Access Projects	76,000	C,G		
General Civic Projects Total			226,000	C,G
City Hall/Buildings Total			226,000	

Community Plan Implementation

North Road Streetscape Beautification				
North Road Streetscape Beautification	47,000	G		
North Road Streetscape Beautification Total			47,000	G
Community Plan Implementation Total			47,000	

Land Assembly & Development

Land Assembly				
Annual Land Assembly Capital Program	7,000,000	T		
Land Assembly Total			7,000,000	T
Land Development				
Non-Market Housing Program	1,300,000	B		
General Development	1,000,000	T		
Lougheed Hwy - Brentwood Streetscape Beautification	350,000	G		
Riverbend Drive - Oxford Cost Share	219,500	T		
Heritage Building Upgrade - Fairacres Garage & Stables	125,000	G		
Land Development Total			2,994,500	B,T,G
Land Assembly & Development Total			9,994,500	

Major Civic Projects

City Buildings - Parks & Recreation				
South Burnaby Arena	35,042,900	B		
Burnaby Lake Aquatic & Arena Facility	7,188,400	B		
Confederation Park Community Centre	4,800,200	B		
Cameron Community Centre & Library	2,496,700	B		
Metrotown Events Centre Conceptual Plan	1,600,000	B		
Willingdon Community Centre	1,248,100	B		
BVM Pavilion & Covered Walkway	993,300	A		
Edmonds Pool & Community Centre	30,500	C		
City Buildings - Parks & Recreation Total			53,400,100	C,B,A

Planning & Building 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
City Buildings - Works Yards				
Laurel Street Works Yard Redevelopment	22,515,900	G		
City Buildings - Works Yards Total			22,515,900	G
City Buildings - Other Buildings				
Child Care On SD41 Lands	9,741,100	B		
City Buildings - Emergency Power At Key Facilities	3,764,800	C		
City Buildings - Other Buildings Total			13,505,900	C,B
Pedestrian Overpass Across Highway 1				
Pedestrian Overpass Across Highway 1	2,086,000	B		
Pedestrian Overpass Across Highway 1 Total			2,086,000	B
City Buildings - Fire				
Fire Dispatch Centre Relocation	600,000	G		
Hygiene & Decontamination Washing Facility	520,000	G		
Fire Station #8 - SFU Design & Construction	300,000	B		
Fire Station #4 Preliminary Design & Construction	300,000	G		
City Buildings - Fire Total			1,720,000	B,G
City Buildings - City Hall				
City Administrative Complex - Signage & Wayfinding	1,508,200	C		
City Buildings - City Hall Total			1,508,200	C
City Buildings - RCMP				
Police Drug Processing Facility	747,300	G		
Operational Communications Center (OCC) Space Renovation	94,100	C		
City Buildings - RCMP Total			841,400	C,G
Major Civic Projects Total			95,577,500	
Capital Expenditures Total			105,845,000	
Funding Sources				
Corporate and Tax Sale Land Reserve Fund	8,219,500			
Capital Asset Works Financing Reserve Fund	5,567,600			
Gaming Reserve	25,261,200			
Community Benefit Bonus Reserve	65,803,400			
Federal Gas Tax Reserve	993,300			
Funding Sources Total			105,845,000	

CAPITAL PLAN

Planning & Building 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Land Assembly & Development								
Land Assembly								
Annual Land Assembly Capital Program	7,000,000	T	7,000,000	T	7,000,000	T	7,000,000	T
Land Assembly Total	7,000,000	T	7,000,000	T	7,000,000	T	7,000,000	T
Land Development								
General Development	1,500,000	T	2,500,000	T	3,500,000	T	3,500,000	T
Non-Market Housing Program	-		2,900,000	B	3,600,000	B	1,650,000	B
Land Development Total	1,500,000	T	5,400,000	T,B	7,100,000	T,B	5,150,000	T,B
Land Assembly & Development Total	8,500,000		12,400,000		14,100,000		12,150,000	

Major Civic Projects

City Buildings - Parks & Recreation								
South Burnaby Arena	21,400,000	B	-		-		-	
Burnaby Lake Aquatic & Arena Facility	17,000,000	B	40,000,000	B	48,000,000	B	47,000,000	B
Confederation Park Community Centre	14,000,000	B	20,000,000	B	30,000,000	B	25,000,000	B
Cameron Community Centre & Library	5,000,000	B	14,000,000	B	25,000,000	B	40,000,000	B
Metrotown Events Centre Conceptual Plan	4,400,000	B	4,000,000	B	5,000,000	B	5,000,000	B
Willingdon Community Centre	3,000,000	B	11,000,000	B	25,000,000	B	27,000,000	B
City Buildings - Parks & Recreation Total	64,800,000	B	89,000,000	B	133,000,000	B	144,000,000	B

City Buildings - Works Yards								
Laurel Street Works Yard Redevelopment	25,000,000	G	25,000,000	G	3,000,000	G	-	
City Buildings - Works Yards Total	25,000,000	G	25,000,000	G	3,000,000	G	-	

City Buildings - Fire								
Fire Station #8 - SFU Design & Construction	2,000,000	B	20,000,000	B	-		-	
Fire Station #4 Preliminary Design & Construction	2,000,000	G	18,000,000	G	-		-	
Fire Dispatch Centre Relocation	1,200,000	G	-		-		-	
Hygiene & Decontamination Washing Facility	300,000	G	-		-		-	
Training Facility Design & Construction	200,000	G	200,000	G	-		-	
Burrard Inlet Boathouse	120,000	G	-		-		-	
Fire Station #1 Preliminary Design & Construction	-		-		-		300,000	G
Fire Station #9 - Evaluation, Design & Construction	-		-		-		300,000	B
Fire Station #6 Preliminary Design & Construction	-		-		-		300,000	G
City Buildings - Fire Total	5,820,000	B,G	38,200,000	B,G	-		900,000	B,G

Planning & Building 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
City Buildings - Other Buildings								
City Buildings - Emergency Power At Key Facilities	2,000,000	C	-		-		-	
Child Care On SD41 Lands	1,000,000	B	-		-		-	
City Buildings - Other Buildings Total	3,000,000	C,B	-		-		-	
Major Civic Projects Total	98,620,000		152,200,000		136,000,000		144,900,000	
Capital Expenditures Total	107,120,000		164,600,000		150,100,000		157,050,000	
Funding Sources								
Corporate and Tax Sale Land Reserve Fund	8,500,000		9,500,000		10,500,000		10,500,000	
Capital Asset Works Financing Reserve Fund	2,000,000		-		-		-	
Gaming Reserve	28,820,000		43,200,000		3,000,000		600,000	
Community Benefit Bonus Reserve	67,800,000		111,900,000		136,600,000		145,950,000	
Funding Sources Total	107,120,000		164,600,000		150,100,000		157,050,000	

Parks, Recreation & Cultural Services

Capital projects for 2020 include: new covered sports boxes; additions to the Central Park Perimeter Trail; and Central Park security enhancements.



Central Park Perimeter Trail

Parks, Recreation & Cultural Services 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Cultural Facilities				
Shadbolt Centre				
Interior Improvements	296,800	C		
Shadbolt Entrance Wheelchair Ramp	200,000	C		
Cultural Services Equipment Replacement	100,000	C		
Gallery Renovation	100,000	C		
Hill Cottage Restoration	80,000	C		
Shadbolt Dance Studios Flooring Replacement	75,000	C		
Shadbolt Centre Sign Project	60,000	C		
Shadbolt Theatre Improvements	50,000	C		
Shadbolt Kiln Station Walkway	50,000	C		
Theatre Manager Ticketing	45,100	C		
Eagles Estate & Baldwin House Interior Fit Outs	30,000	C		
Deer Lake Gallery Renovations	30,000	C		
Equipment Replacement Program	21,000	C		
Theatre - Lighting, Sound & Flooring	3,700	C		
Shadbolt Centre Total			1,141,600	C
Burnaby Village Museum				
Village Road Repairs	144,000	C		
Heritage Building Upgrades	110,000	G		
Burnaby Village Museum Exhibit Upgrades	105,000	C		
Burnaby Village Museum Land Improvements	75,000	C		
Vorce Roadway	56,000	C		
Burnaby Village Museum Christmas Equipment	35,000	C		
Burnaby Village Museum Carousel Safety Upgrades	25,000	C		
Website Redevelopment	13,800	C		
Burnaby Village Museum Total			563,800	C,G
Burnaby Art Gallery				
Art Preparation Area Renovation	50,000	C		
Interior Fit Outs	18,800	C		
Burnaby Art Gallery Total			68,800	C
Cultural Facilities Total			1,774,200	

Parks, Recreation & Cultural Services 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Golf Facilities				
Burnaby Mountain Golf Course				
Driving Range Improvements	259,200	C		
Clubhouse Restaurant Upgrades	250,000	C		
Golf Course Upgrades	215,400	C		
Cart Storage Upgrades/Expansion	200,000	C		
Drainage & Irrigation System Upgrade	81,600	C		
Public Washrooms Upgrades	53,000	C		
Administration Office Interior Fit Outs	31,200	C		
Minor Equipment Replacement	28,700	C		
Golf Shop Renovation	25,000	C		
Tee Surface Improvements	20,000	C		
Maintenance Building	19,200	C		
Entry Sign Improvements	10,000	C		
Burnaby Mountain Golf Course Total			1,193,300	C
Kensington Park Pitch & Putt				
Executive Course - Design & Construction - Phase II	581,900	C		
Equipment Storage Sheds	275,000	C		
Maintenance Building	175,000	C		
Executive Course - Design & Construction - Phase I	61,500	C		
Kensington Park Pitch & Putt Total			1,093,400	C
Riverway Golf Course				
Driving Range Improvements	327,900	C		
Cart Storage Upgrades	145,000	C		
Tee Surface Improvements	112,300	C		
Restaurant Upgrades	100,000	C		
Building Improvements	81,900	C		
Drainage & Irrigation System Upgrade	74,800	C		
Public Washrooms Upgrades	55,200	C		
Maintenance Building	27,400	C		
Golf Shop Renovation	25,000	C		
Golf Course Upgrades	20,000	C		
Riverway Golf Course Total			969,500	C
Central Park Pitch & Putt				
Tee Box & Green Upgrades	37,200	C		
Central Park Pitch & Putt Total			37,200	C
Golf Facilities Total			3,293,400	

Parks, Recreation & Cultural Services 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Park Facilities				
Covered Sports Boxes				
Covered Sports Boxes	4,532,100	C,B		
Covered Sports Boxes Total			4,532,100	C,B
Burnaby Lake Sports Complex - West				
Artificial Fields	2,800,000	C		
Burnaby Lake Sports Complex - West - Artificial Turf Field Replacement - Field 4	253,500	C		
Burnaby Lake Sports Complex - West Total			3,053,500	C
Burnaby Lake Rowing Pavilion				
Repurpose Spectator Area	2,150,000	G		
Burnaby Lake Rowing Pavilion Total			2,150,000	G
Deer Lake Park				
Oakland Staircase Replacement	1,093,000	C		
Deer Lake Century Garden	700,000	C		
Deer Lake Park	200,000	C		
Eagles Estate Landscaping Restoration	100,000	G		
Deer Lake Trail Building & Boardwalk Renewal	43,000	C		
Deer Lake Park Total			2,136,000	C,G
Barnet Marine				
Barnet Marine Park - Parking/Drive Reconfiguration Construction	1,482,900	C		
Barnet Marine Total			1,482,900	C
Central Park				
Perimeter Urban Trail	1,257,400	C,A		
Development Of Northeast Triangle	51,400	C		
Central Park Total			1,308,800	C,A
Park Roads & Parking Lots				
Road Recap Program - Various Locations	1,000,000	C		
Major Park Roads & Parking Lots	119,300	C		
Park Roads & Parking Lots Total			1,119,300	C
Fraser Foreshore Park				
Washroom & Service Building, Design	985,000	C		
Fraser Foreshore Park Total			985,000	C

Parks, Recreation & Cultural Services 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Playground Replacement				
Lakeview Park	185,000	C		
Forest Glen Park	185,000	C		
Camrose Park	185,000	C		
Canadian Standards Association Playground Compliance	160,000	C		
Playground Replacement Total			715,000	C
Edmonds Park				
Redevelopment Phase 3	495,700	C		
Redevelopment Phase 4	151,000	C		
Edmonds Park Total			646,700	C
Burnaby Mountain Park				
North Face Drainage	284,500	C		
Trail Development & Reconstruction	200,000	C		
Bike Skills Area	100,800	C		
Burnaby Mountain Park Total			585,300	C
Safety & Security Enhancements In Parks				
Safety & Security Enhancement In Parks	504,900	G		
Safety & Security Enhancements In Parks Total			504,900	G
Spray Parks & Wading Pools				
Spray Parks & Wading Pools	380,700	C		
Spray Parks & Wading Pools Total			380,700	C
Confederation Park				
Confederation Park - Park Development	336,100	C		
Confederation Park Total			336,100	C
Sports Courts Upgrades				
Sports Courts Upgrades	260,000	C		
Sports Courts Upgrades Total			260,000	C
Water Conservation Devices				
Water Conservation Devices	216,500	C,G		
Water Conservation Devices Total			216,500	C,G

Parks, Recreation & Cultural Services 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Sportsfield Renovation Program				
Sportsfield Renovation Program	214,600	C		
Sportsfield Renovation Program Total			214,600	C
Alta Vista Water Reservoir Decommissioning/Playground Expansion				
Alta Vista Water Reservoir Decommissioning/Playground Expansion	187,700	C		
Alta Vista Water Reservoir Decommissioning/ Playground Expansion Total			187,700	C
Fencing & Support Structure Replacement				
Fencing & Support Structure Replacement	150,000	C		
Fencing & Support Structure Replacement Total			150,000	C
Dog Off Leash Facilities				
Dog Off-Leash Facilities	150,000	C		
Dog Off Leash Facilities Total			150,000	C
Footbridges, Retaining Walls, & Stairs - Park Trails				
Footbridges, Retaining Walls, & Stairs - Replacement	150,000	C		
Footbridges, Retaining Walls, & Stairs - Park Trails Total			150,000	C
Parks Nursery Upgrades				
Parks Nursery Upgrades	150,000	C		
Parks Nursery Upgrades Total			150,000	C
Trail System Development				
Trail System Development	136,100	C		
Trail System Development Total			136,100	C
Waterfilling Stations				
Waterfilling Stations	125,000	C		
Waterfilling Stations Total			125,000	C
Accessibility Improvements				
Accessibility Improvements	122,100	G		
Accessibility Improvements Total			122,100	G

Parks, Recreation & Cultural Services 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Minor Equipment Replacement				
Minor Equipment Replacement	115,100	C		
Minor Equipment Replacement Total			115,100	C
Family Shade Structures				
Family Shade Structures (Playgrounds/Spray Parks)	109,500	C		
Family Shade Structures Total			109,500	C
Still Creek				
Still Creek Office Renovation	100,000	C		
Still Creek Total			100,000	C
Picnic Tables & Benches - Replacement				
Picnic Tables & Benches - Replacement	100,000	C		
Picnic Tables & Benches - Replacement Total			100,000	C
Bear Proof Garbage Containers				
Bear Proof Garbage Containers	100,000	C		
Bear Proof Garbage Containers Total			100,000	C
Dock & Piers				
Dock & Piers	100,000	C		
Dock & Piers Total			100,000	C
Watermain Replacement				
Watermain Replacement	90,000	C		
Watermain Replacement Total			90,000	C
Oil Interceptors				
Oil Interceptors	75,000	C		
Oil Interceptors Total			75,000	C
Burnaby Lake Sports Complex - North				
Environmental Compliance	73,500	C		
Burnaby Lake Sports Complex - North Total			73,500	C
Barrier Gates & Bleachers - Replacement				
Barrier Gates & Bleachers - Replacement	70,000	C		
Barrier Gates & Bleachers - Replacement Total			70,000	C

Parks, Recreation & Cultural Services 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Neighbourhood Park Landscape Improvements				
Neighbourhood Park Improvements	53,800	C		
Neighbourhood Park Landscape Improvements Total			53,800	C
Cafferky Park Site Development				
Cafferky Park Site Development	51,000	C		
Cafferky Park Site Development Total			51,000	C
Wesburn Park				
Wesburn Park Redevelopment	50,000	C		
Wesburn Park Total			50,000	C
Minor Development				
Minor Development	48,800	C		
Minor Development Total			48,800	C
Park Signage				
Park Signage	35,000	C		
Park Signage Total			35,000	C
Kiosk & Storage Box Replacement				
Kiosk & Storage Box Replacement	25,000	C		
Kiosk & Storage Box Replacement Total			25,000	C
Park Facilities Total			22,995,000	
Property Acquisitions				
Property Acquisitions				
Parkland Acquisition - Annual Estimate	3,000,000	D		
Property Acquisitions Total			3,000,000	D
Property Acquisitions Total			3,000,000	

Parks, Recreation & Cultural Services 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Recreation Facilities				
General Development				
Administration Office - Office Renovation	485,000	C		
Fitness & Athletic Equipment	400,500	C		
Recreation Equipment	336,000	C		
Food Services Equipment Replacement	110,000	C		
Safety & Security Enhancement In Facilities	18,000	G		
General Development Total			1,349,500	C,G
Central Park Outdoor Pool				
Central Park Outdoor Pool Enclosure	500,000	C		
Central Park Outdoor Pool Total			500,000	C
Swangard Stadium				
Track Updates - Pole Vault, Steepchase, Grates	125,000	C		
Stadium Improvements	90,700	C		
Swangard Stadium Total			215,700	C
Bonsor Recreation Centre				
Plaza Deck - Repurpose Water Feature & Replace Plaza Features	187,200	C		
Bonsor Recreation Centre Total			187,200	C
Outdoor Pool Lockers				
Outdoor Pool Lockers	134,000	C		
Outdoor Pool Lockers Total			134,000	C
Sports Field/Outdoor Sport Equipment				
Sports & Outdoor Equipment Replacement	118,000	C		
Sports Field/Outdoor Sport Equipment Total			118,000	C
Burnaby Lake Sports Complex - West				
Sound System Upgrade	40,000	C		
Burnaby Lake Sports Complex - West Total			40,000	C
Recreation Facilities Total			2,544,400	

Parks, Recreation & Cultural Services 2020

	2020 Plan (\$)	Fund	2020 Plan (\$)	Fund
Vehicles & Equipment				
Vehicles - Replacement				
5 - 1 Ton 4x4 Crew Cabs	375,000	R		
5 - Cargo Van	250,000	R		
2 - 5 Gang Reelmaster	250,000	R		
4 - 4 x 4 Mini Pickup	200,000	R		
1 - Wood Chipper	150,000	R		
3 - 72" Riding Rotary Mower	150,000	R		
1 - 2 Ton Dump Trucks	100,000	R		
1 - Utility Tractor	100,000	R		
1 - 11 Blade Greens Mower	100,000	R		
1 - Ransomes 7 Gang Reel Mower Attachment	100,000	R		
2 - Crew Cab Pickup Truck	100,000	R		
Vehicles Less Than \$100,000	430,000	R		
Customization	196,800	R		
Vehicles - Replacement Total			2,501,800	R
Vehicles - New				
4 - 2 Ton Dump Trucks	400,000	C		
1 - Ford F550 Crewcab	125,000	C		
Vehicles Less Than \$100,000	150,000	C		
Customization	200,000	C		
Vehicles - New Total			875,000	C
Vehicles & Equipment Total			3,376,800	
Capital Expenditures Total			36,983,800	
Funding Sources				
Capital Asset Works Financing Reserve Fund	23,051,000			
Development Cost Charge Reserve Funds	3,000,000			
Vehicle and Equipment Replacement Reserve Funds	2,501,800			
Gaming Reserve	3,180,000			
Community Benefit Bonus Reserve	4,500,000			
Federal Gas Tax Reserve	751,000			
Funding Sources Total			36,983,800	

Parks, Recreation & Cultural Services 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Cultural Facilities								
Shadbolt Centre								
Hill Cottage Restoration	1,000,000	C	-		-		-	
James Cowan Theatre Renewal	600,000	C	10,000,000	C	20,000,000	C	20,000,000	C
Interior Improvements	300,000	C	-		-		-	
Equipment Replacement Program	100,000	C	100,000	C	100,000	C	100,000	C
Shadbolt Dance Studios Flooring Replacement	80,000	C	-		-		-	
Theatre - Lighting, Sound & Flooring	50,000	C	50,000	C	50,000	C	50,000	C
Media Arts Lab Computer Replacement	40,000	C	-		-		-	
Shadbolt Centre Total	2,170,000	C	10,150,000	C	20,150,000	C	20,150,000	C
Burnaby Village Museum								
Village Road Repairs	350,000	C	-		-		-	
Vorce Roadway	80,000	C	-		-		-	
Burnaby Village Museum Christmas Equipment	35,000	C	35,000	C	35,000	C	35,000	C
Heritage Building Upgrades	30,000	G	30,000	G	30,000	G	30,000	G
Deer Lake Fences And Gates	25,000	C	-		-		-	
Burnaby Village Museum Total	520,000	C,G	65,000	C,G	65,000	C,G	65,000	C,G
Burnaby Art Gallery								
Interior Fit Outs	30,000	C	30,000	C	30,000	C	30,000	C
Burnaby Art Gallery Total	30,000	C	30,000	C	30,000	C	30,000	C
Cultural Facilities Total	2,720,000		10,245,000		20,245,000		20,245,000	
Golf Facilities								
Riverway Golf Course								
Driving Range - New 60 Stall Building	2,000,000	C	2,000,000	C	-		-	
Restaurant Upgrades	450,000	C	-		-		-	
Maintenance Building	300,000	C	-		-		-	
Drainage & Irrigation System Upgrade	125,000	C	100,000	C	50,000	C	50,000	C
Building Improvements	100,000	C	-		-		-	
Driving Range Improvements	100,000	C	-		50,000	C	25,000	C
Golf Course Upgrades	55,000	C	155,000	C	75,000	C	100,000	C
Tee Surface Improvements	50,000	C	35,000	C	100,000	C	40,000	C
Public Washrooms Upgrades	25,000	C	-		-		-	
Signage	-		-		20,000	C	-	

Parks, Recreation & Cultural Services 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Water Hazard Improvement	-		-		-		100,000	C
Cart Path Upgrades	-		-		-		150,000	C
Golf Shop Renovation	-		25,000	C	-		-	
Riverway Golf Course Total	3,205,000	C	2,315,000	C	295,000	C	465,000	C
Kensington Park Pitch & Putt								
Executive Course - Design & Construction - Phase II	2,200,000	C	-		100,000	C	-	
Golf Shop Renovation	400,000	C	-		-		-	
Maintenance Building	100,000	C	-		-		-	
Signage	20,000	C	-		-		-	
Kensington Park Pitch & Putt Total	2,720,000	C	-		100,000	C	-	
Burnaby Mountain Golf Course								
Driving Range Improvements	220,000	C	75,000	C	125,000	C	25,000	C
Golf Course Upgrades	200,000	C	50,000	C	35,000	C	35,000	C
Drainage & Irrigation System Upgrade	180,000	C	60,000	C	60,000	C	60,000	C
Tee Surface Improvements	100,000	C	25,000	C	115,000	C	60,000	C
Cart Storage Upgrades/Expansion	100,000	C	-		-		-	
Golf Shop Renovation	75,000	C	-		-		30,000	C
Security Cameras & Sound System	30,000	G	-		20,000	G	-	
Minor Equipment Replacement	25,000	C	25,000	C	25,000	C	25,000	C
Public Washrooms Upgrades	25,000	C	-		-		-	
Maintenance Building	-		350,000	C	-		-	
Water Conservation Devices	-		100,000	G	-		-	
Entry Sign Improvements	-		-		15,000	C	-	
Cart Path Upgrades	-		-		-		100,000	C
Golf Cart Fleet GPS Tracking System	-		-		-		100,000	C
Water Hazard & Waterway Feature Improvements	-		-		-		150,000	C
Putting Course - New 18 Hole Course	-		-		-		200,000	C
Burnaby Mountain Golf Course Total	955,000	C,G	685,000	C,G	395,000	C,G	785,000	C
Central Park Pitch & Putt								
Public Washrooms Upgrades	100,000	C	-		-		-	
Tee Box & Green Upgrades	70,000	C	100,000	C	100,000	C	-	
Golf Shop Renovation	-		30,000	C	-		-	
Central Park Pitch & Putt Total	170,000	C	130,000	C	100,000	C	-	
Golf Facilities Total	7,050,000		3,130,000		890,000		1,250,000	

Parks, Recreation & Cultural Services 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Park Facilities								
Central Park								
Perimeter Urban Trail	3,100,000	C	900,000	C	900,000	C	-	
Central Park - Northwest Trail	1,100,000	G	1,000,000	G	50,000	G	-	
Development Of Northeast Triangle	250,000	C	-		-		-	
Central Park Total	4,450,000	C,G	1,900,000	C,G	950,000	C,G	-	
Central Valley South								
Off-Site Pre-Loading	3,000,000	B	3,000,000	B	-		-	
Site Servicing	400,000	B	775,000	B	2,017,500	B	3,632,100	B
Central Valley South Total	3,400,000	B	3,775,000	B	2,017,500	B	3,632,100	B
Confederation Park								
Confederation Park - Park Development	1,000,000	C	500,000	C	500,000	C	-	
Confederation Artificial Turf Field	225,000	C	3,000,000	C	1,000,000	C	-	
Confederation Park Total	1,225,000	C	3,500,000	C	1,500,000	C	-	
Burnaby Mountain Park								
North Face Drainage	500,000	C	-		-		-	
Bike Skills Area	325,000	C	-		-		-	
Trail Development & Reconstruction	200,000	G	200,000	G	200,000	G	200,000	G
Burnaby Mountain Park Total	1,025,000	C,G	200,000	G	200,000	G	200,000	G
Park Roads & Parking Lots								
Major Park Roads & Parking Lots	750,000	C	750,000	C	750,000	C	750,000	C
Minor Park Roads & Parking Lots	250,000	C	250,000	C	250,000	C	250,000	C
Park Roads & Parking Lots Total	1,000,000	C	1,000,000	C	1,000,000	C	1,000,000	C
Fraser Foreshore Park								
Washroom & Service Building, Design	650,000	C	-		-		-	
New Picnic Site	100,000	C	-		-		-	
Fraser Foreshore Park Total	750,000	C	-		-		-	
Playground Replacement								
Sumas Park	185,000	C	-		-		185,000	C
Meadowood Park	185,000	C	-		-		-	
Kinnee Park	185,000	C	-		-		-	
Canadian Standards Association Playground Compliance	160,000	C	160,000	C	160,000	C	160,000	C

Parks, Recreation & Cultural Services 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Squint Lake Park	-		185,000	C	-		-	
Wesburn Park	-		185,000	C	-		-	
Halifax Park	-		185,000	C	-		-	
Suncrest Park	-		-		185,000	C	-	
McKay Park	-		-		185,000	C	-	
Lobley Park	-		-		185,000	C	-	
Central Park	-		-		-		185,000	C
Keswick Park	-		-		-		185,000	C
Playground Replacement Total	715,000	C	715,000	C	715,000	C	715,000	C
Kushiro Garden Restoration								
Kushiro Garden Restoration	700,000	G	500,000	G	-		-	
Kushiro Garden Restoration Total	700,000	G	500,000	G	-		-	
Deer Lake Park								
Oakland Staircase Replacement	250,000	C	250,000	C	100,000	C	-	
Deer Lake Trail Building & Boardwalk Renewal	200,000	C	200,000	C	200,000	C	200,000	C
Concession Renovation	180,000	C	-		-		-	
Eagles Estate Landscaping Restoration	25,000	G	25,000	G	25,000	G	25,000	G
Deer Lake Park Total	655,000	C,G	475,000	C,G	325,000	C,G	225,000	C,G
Edmonds Park								
Redevelopment Phase 4	600,000	C	-		-		-	
Edmonds Park Total	600,000	C	-		-		-	
Wesburn Park								
Wesburn Park Redevelopment	500,000	C	500,000	C	-		-	
Wesburn Park Total	500,000	C	500,000	C	-		-	
Burnaby Lake Sports Complex - North								
Sports Field Development	500,000	C	1,500,000	C	1,500,000	C	5,000,000	C
Burnaby Lake Sports Complex - North Total	500,000	C	1,500,000	C	1,500,000	C	5,000,000	C
Spray Parks & Wading Pools								
Spray Parks & Wading Pools	400,000	C	400,000	C	400,000	C	400,000	C
Spray Parks & Wading Pools Total	400,000	C	400,000	C	400,000	C	400,000	C

CAPITAL PLAN

Parks, Recreation & Cultural Services 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Sportsfield Renovation Program								
Sportsfield Renovation Program	350,000	C	350,000	C	400,000	C	400,000	C
Sportsfield Renovation Program Total	350,000	C	350,000	C	400,000	C	400,000	C
Barnet Marine								
Barnet Beach Playground	310,000	C	250,000	C	-		-	
Barnet Marine Total	310,000	C	250,000	C	-		-	
Sports Courts Upgrades								
Sports Courts Upgrades	260,000	C	260,000	C	260,000	C	260,000	C
Sports Courts Upgrades Total	260,000	C	260,000	C	260,000	C	260,000	C
Water Conservation Devices								
Water Conservation Devices	175,000	G	175,000	G	175,000	G	175,000	G
Water Conservation Devices Total	175,000	G	175,000	G	175,000	G	175,000	G
Ron McLean Park								
Ron McLean Park Improvements	150,000	C	-		-		-	
Ron McLean Park Total	150,000	C	-		-		-	
Fencing & Support Structure Replacement								
Fencing & Support Structure Replacement	150,000	C	150,000	C	150,000	C	150,000	C
Fencing & Support Structure Replacement Total	150,000	C	150,000	C	150,000	C	150,000	C
Dog Off Leash Facilities								
Dog Off-Leash Facilities	150,000	C	50,000	C	150,000	C	50,000	C
Dog Off Leash Facilities Total	150,000	C	50,000	C	150,000	C	50,000	C
Footbridges, Retaining Walls, & Stairs - Park Trails								
Footbridges, Retaining Walls, & Stairs - Replacement	150,000	C	150,000	C	150,000	C	150,000	C
Footbridges, Retaining Walls, & Stairs - Park Trails Total	150,000	C	150,000	C	150,000	C	150,000	C
Parks Nursery Upgrades								
Parks Nursery Upgrades	150,000	C	250,000	C	250,000	C	250,000	C
Parks Nursery Upgrades Total	150,000	C	250,000	C	250,000	C	250,000	C

Parks, Recreation & Cultural Services 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Minor Development								
Minor Development	150,000	C	150,000	C	150,000	C	150,000	C
Minor Development Total	150,000	C	150,000	C	150,000	C	150,000	C
Waterfilling Stations								
Waterfilling Stations	125,000	C	125,000	C	125,000	C	125,000	C
Waterfilling Stations Total	125,000	C	125,000	C	125,000	C	125,000	C
Family Shade Structures								
Family Shade Structures (Playgrounds/Spray Parks)	120,000	C	120,000	C	120,000	C	120,000	C
Family Shade Structures Total	120,000	C	120,000	C	120,000	C	120,000	C
Trail System Development								
Trail System Development	100,000	G	100,000	G	100,000	G	100,000	G
Trail System Development Total	100,000	G	100,000	G	100,000	G	100,000	G
Dock & Piers								
Dock & Piers	100,000	C	100,000	C	100,000	C	100,000	C
Dock & Piers Total	100,000	C	100,000	C	100,000	C	100,000	C
Picnic Tables & Benches - Replacement								
Picnic Tables & Benches - Replacement	100,000	C	100,000	C	100,000	C	100,000	C
Picnic Tables & Benches - Replacement Total	100,000	C	100,000	C	100,000	C	100,000	C
Accessibility Improvements								
Accessibility Improvements	100,000	G	100,000	G	100,000	G	100,000	G
Accessibility Improvements Total	100,000	G	100,000	G	100,000	G	100,000	G
Bear Proof Garbage Containers								
Bear Proof Garbage Containers	100,000	C	100,000	C	100,000	C	100,000	C
Bear Proof Garbage Containers Total	100,000	C	100,000	C	100,000	C	100,000	C
Minor Equipment Replacement								
Minor Equipment Replacement	95,000	C	95,000	C	95,000	C	95,000	C
Minor Equipment Replacement Total	95,000	C	95,000	C	95,000	C	95,000	C

CAPITAL PLAN

Parks, Recreation & Cultural Services 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Watermain Replacement								
Watermain Replacement	90,000	C	90,000	C	90,000	C	90,000	C
Watermain Replacement Total	90,000	C	90,000	C	90,000	C	90,000	C
Neighbourhood Park Landscape Improvements								
Neighbourhood Park Improvements	90,000	C	90,000	C	90,000	C	90,000	C
Neighbourhood Park Landscape Improvements Total	90,000	C	90,000	C	90,000	C	90,000	C
Lighting Replacement								
Lighting Replacement	90,000	C	90,000	C	90,000	C	90,000	C
Lighting Replacement Total	90,000	C	90,000	C	90,000	C	90,000	C
Oil Interceptors								
Oil Interceptors	75,000	C	75,000	C	75,000	C	75,000	C
Oil Interceptors Total	75,000	C	75,000	C	75,000	C	75,000	C
Barrier Gates & Bleachers - Replacement								
Barrier Gates & Bleachers - Replacement	70,000	C	70,000	C	70,000	C	70,000	C
Barrier Gates & Bleachers - Replacement Total	70,000	C	70,000	C	70,000	C	70,000	C
Still Creek								
Still Creek Trail Connection At Works Yard	65,000	C	-	-	-	-	-	-
Still Creek Total	65,000	C	-	-	-	-	-	-
Park Signage								
Park Signage	35,000	C	35,000	C	35,000	C	35,000	C
Park Signage Total	35,000	C	35,000	C	35,000	C	35,000	C
Kiosk & Storage Box Replacement								
Kiosk & Storage Box Replacement	25,000	C	25,000	C	25,000	C	25,000	C
Kiosk & Storage Box Replacement Total	25,000	C	25,000	C	25,000	C	25,000	C
Park Facilities Total	19,295,000		17,565,000		11,607,500		14,072,100	

Property Acquisitions

Property Acquisitions								
Parkland Acquisition - Annual Estimate	3,000,000	D	3,000,000	D	3,000,000	D	3,000,000	D
Property Acquisitions Total	3,000,000	D	3,000,000	D	3,000,000	D	3,000,000	D
Property Acquisitions Total	3,000,000		3,000,000		3,000,000		3,000,000	

Parks, Recreation & Cultural Services 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
Recreation Facilities								
General Development								
Fitness and Athletic Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Recreation Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Food Services Equipment Replacement	110,000	C	110,000	C	110,000	C	110,000	C
Safety & Security Enhancement In Facilities	40,000	G	40,000	G	40,000	G	40,000	G
General Development Total	750,000	C,G	750,000	C,G	750,000	C,G	750,000	C,G
Central Park Outdoor Pool								
Central Park Outdoor Pool Enclosure	500,000	C	-	-	-	-	-	-
Central Park Outdoor Pool Total	500,000	C	-	-	-	-	-	-
Swangard Stadium								
Track Updates - Pole Vault, Steepchase, Grates	425,000	C	-	-	-	-	-	-
Stadium Improvements	30,000	C	-	-	-	-	-	-
Swangard Stadium Total	455,000	C	-	-	-	-	-	-
Sports Field/Outdoor Sport Equipment								
Sports and Outdoor Equipment Replacement	90,000	C	90,000	C	90,000	C	90,000	C
Sports Field/Outdoor Sport Equipment Total	90,000	C	90,000	C	90,000	C	90,000	C
Recreation Facilities Total	1,795,000		840,000		840,000		840,000	
Vehicles & Equipment								
Vehicles - Replacement								
3 - Crew Cab Dump Truck	300,000	R	-	-	-	-	-	-
3 - Turf Tractors	300,000	R	-	-	-	-	-	-
1 - Aerial Chip Box Truck	300,000	R	-	-	-	-	-	-
1 - Ice Machine	300,000	R	-	-	-	-	-	-
5 - 4 x 4 Mini Pickup	250,000	R	-	-	-	-	-	-
2 - Crew Van	200,000	R	-	-	-	-	-	-
2 - 450 Economy Van	200,000	R	-	-	-	-	-	-
1 - 2 Ton Dump Truck	100,000	R	-	-	100,000	R	-	-
1 - Ransomes 7 Gang Reel Mower Tractor	100,000	R	-	-	-	-	-	-
1 - 16' Rotary Mower	100,000	R	-	-	-	-	-	-
2 - 5 Gang Mower	-		300,000	R	-	-	-	-
1 - Ice Machine	-		300,000	R	-	-	-	-
5 - John Deere Trucksters	-		200,000	R	-	-	-	-

CAPITAL PLAN

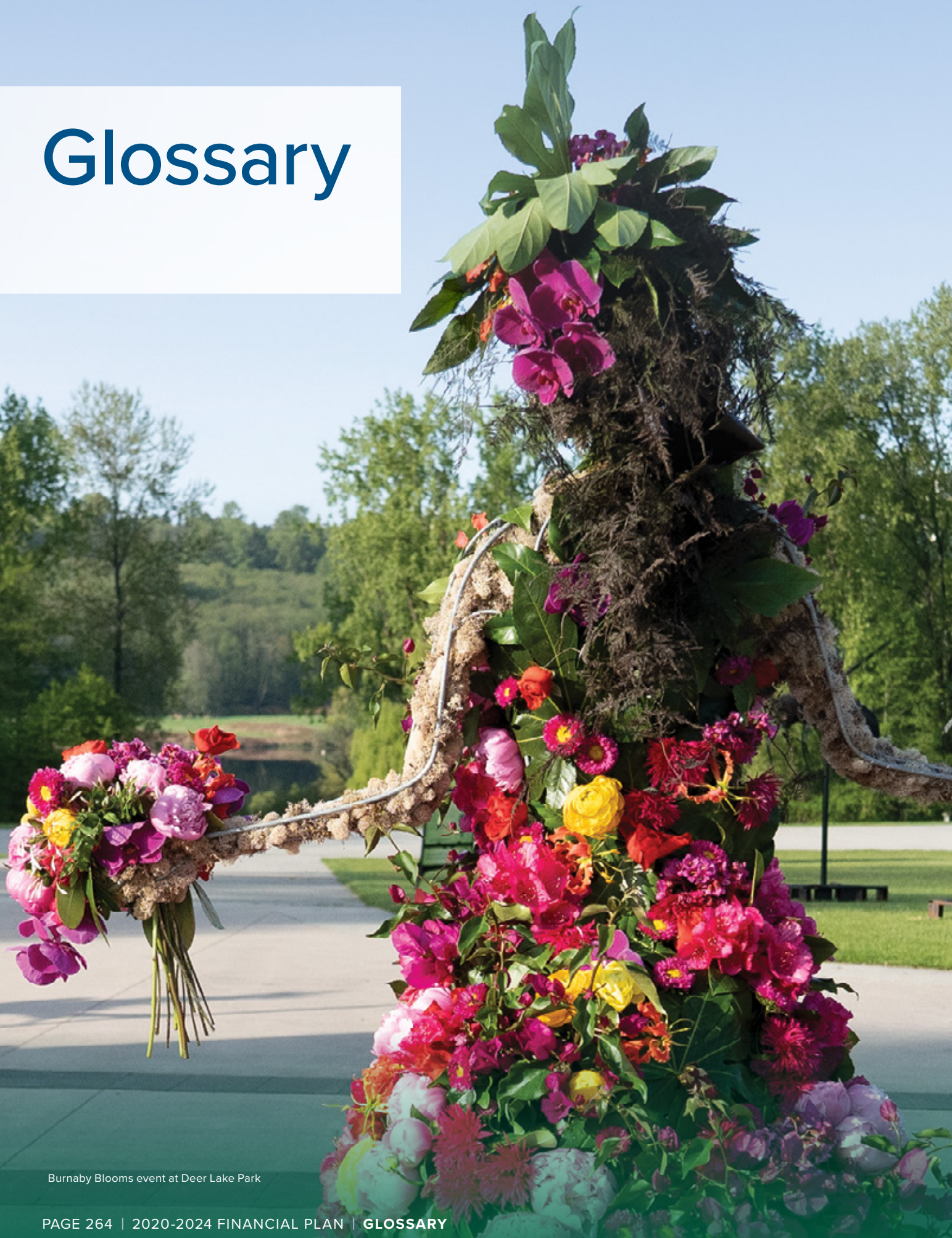
Parks, Recreation & Cultural Services 2021-2024

	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund
2 - 8 Blade Greens Mower	-		140,000	R	-		-	
7 - 4 x 4 Mini Pickup	-		-		420,000	R	-	
1 - Crane Truck	-		-		200,000	R	-	
1- 16' Rotary Mower	-		-		150,000	R	-	
1 - Stump Grinder	-		-		150,000	R	-	
2 - Turf Sweeper	-		-		150,000	R	-	
1- Wood Chipper	-		-		150,000	R	-	
2 - 1 Ton 4x4 Crew Cabs	-		-		150,000	R	-	
2 - 4 x 4 Pickup Truck	-		-		120,000	R	-	
1 - 4 x 4 Tractor	-		-		100,000	R	-	
2 - 4 x 4 Medium Truckster	-		-		100,000	R	-	
1 - Loader	-		-		-		350,000	R
1 - Mini Excavator	-		-		-		150,000	R
1 - 4x4 Tractor	-		-		-		100,000	R
Vehicles Less Than \$100,000	605,000	R	510,000	R	390,000	R	365,000	R
Customization	150,000	R	150,000	R	150,000	R	150,000	R
Vehicles - Replacement Total	2,905,000	R	1,600,000	R	2,330,000	R	1,115,000	R
Vehicles - New								
1 – Vacuum Truck	350,000	C	-		-		-	
1 - Soil Screener	150,000	C	-		-		-	
Vehicles Less Than \$100,000	50,000	C	-		-		-	
Customization	100,000	C	100,000	C	100,000	C	100,000	C
Vehicles - New Total	650,000	C	100,000	C	100,000	C	100,000	C
Vehicles & Equipment Total	3,555,000		1,700,000		2,430,000		1,215,000	
Capital Expenditures Total	37,415,000		36,480,000		39,012,500		40,622,100	
Funding Sources								
Capital Asset Works Financing Reserve Fund	25,610,000		25,835,000		30,925,000		32,205,000	
Development Cost Charge Reserve Funds	3,000,000		3,000,000		3,000,000		3,000,000	
Vehicle and Equipment Replacement Reserve Funds	2,905,000		1,600,000		2,330,000		1,115,000	
Gaming Reserve	2,500,000		2,270,000		740,000		670,000	
Community Benefit Bonus Reserve	3,400,000		3,775,000		2,017,500		3,632,100	
Funding Sources Total	37,415,000		36,480,000		39,012,500		40,622,100	



Deer Lake

Glossary



Burnaby Blooms event at Deer Lake Park

Appropriation	A legal authorization to incur obligations and to make expenditures for specific purposes.
Assets	Resources owned or held by the City that have monetary value.
Budget	A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.
Business Improvement Area (BIA)	A specific area within which businesses pay fees to fund improvements in commercial business potential.
Canadian Union of Public Employees (CUPE)	Union representing the City's unionized staff.
Capital Assets	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.
Capital Budget	The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure, and parks.
Capital Expenditure	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.
Capital Project	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.
Capital Reserve	An account used to segregate a portion of the City's equity to be used for future capital program expenditures.
Community Benefit Bonus Policy	A policy that provides the City with important community benefit bonuses, that contribute to the quality of life and general livability of our city.
Community Energy & Emissions Plan (CEEP)	A document for providing long-term direction and short-term actionable strategies for reducing energy and emissions in a community.
Contingency	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.
Department	The basic organizational unit of the City, which is functionally unique in its delivery of services.
Depreciation	Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy, or obsolescence.
Development Cost Charges (DCC)	Fees and charges contributed by developers to support development and growth in the city.
Expenditure	Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.
Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.
Funds	A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.
Goals	A general, timeless statement of broad direction, purpose, or intent (also see Objective).
Grants	A contribution by a city or other organization to support a particular function, or endeavor. Grants can either be operational or capital.
Incremental	Relating to an increase or addition.
Infrastructure	Large-scale, physical assets required for the operation of a society (eg. streets, water, sewer, public buildings, and parks).
Levy	To impose taxes to fund City services.
Objective	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame (also see Goal).
Official Community Plan (OCP)	A plan that provides long-term vision for the community.
Operating Expenditures	The cost of personnel, materials and equipment associated with the City's day-to-day operation.
Program	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.
Public Sector Accounting Board (PSAB)	Sets accounting standards for the public sector, PSAB serves to public interested by setting standards and guidance with respect to the reporting of financial and other information.
Revenue	Sources of income used by the City to finance its operations.
Sustainability	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 but without compromising the ability of future generations to meet their own needs.
Tax Levy	The total amount to be raised through general property taxes.
Taxes	Compulsory charges levied by the City for the purpose of financing services performed for the common benefit of its citizens.

Appendices



Reserve Funds & Reserves

Reserve Funds (Statutory)

Capital Works, Machinery & Equipment Reserve Fund

Comprised of Corporate and Tax Sale Land Reserve Fund and the Capital Asset Works Financing Reserve Fund.

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. Disbursements from the Corporate and Tax Sale Land Reserve Fund, including interest thereon, shall be adopted through bylaw with approval of two-thirds of full Council. Funding is obtained from the sale of municipal property, the repayment of funds borrowed from this reserve and investment income.

Capital Asset Works Financing Reserve Fund

This Reserve Fund is used for the City's capital program, not specifically funded from another designated reserve. Disbursements from the Reserve Fund are repayable through annual contributions from the General Revenue Reserve (City) derived from depreciation charges and one-time contributions for a specific purpose. The Reserve Fund earns interest applicable to the annual yield on the City's consolidated investment portfolio. All expenditures from this Reserve Fund flow through the capital budget process and require a bylaw with approval of two-thirds of full Council.

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:

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

These are Statutory Reserve Funds. Funding from these Reserve Funds require two-thirds of full Council approval through bylaw.

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.

This is a statutory Reserve Fund. Funding from this Reserve Fund requires two-thirds of full Council approval through bylaw. Replenishment of the Reserve Fund is undertaken through a Burnaby Local Service Tax Bylaw, set for newly completed projects.

Vehicle and Equipment 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. Budgeted expenditures are approved by the passing of the Financial Plan Bylaw and authorization approval by the appropriate level of authority.

Off-Street Parking Reserve Fund

These statutory Reserve Funds are designated to assist the municipality in funding the acquisition and development of public parking facilities within the Hastings Street commercial and Metrotown area.

Reserves (Non-Statutory)

Capital Reserves

Community Benefit Bonus Reserves

Community Benefit Bonus Reserves are established for cash-in-lieu deposits allocated for the provision of amenities that benefit the community.

The community benefit bonus is a system of exchange where the developer is allowed to increase density in return for provision of an amenity. Cash-in-lieu for the development of an amenity is collected when it is impractical to provide the amenity at the time of development.

Since adoption, the Community Benefit Bonus Program has proven very successful. In 2010, Council advanced an amendment to the Burnaby Zoning Bylaw to provide for a Supplementary Community Benefit Bonus Policy. The overall objective is to allow for the accommodation of increased residential density in the four town centres consistent with the goals of the City's Official Community Plan and other strategies such as the Economic Development Strategy. The Reserves earn interest applicable to the annual yield on the City's consolidated investment portfolio.

Gaming Reserve

This Reserve Fund 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, and Council approval is required for capital expenditures from this reserve.

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 of Council.

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 and Council approval is required for capital expenditures from these reserves.

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 which 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.

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 to 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.

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.

Other Minor General Revenue Operating Reserves

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



Central Park

