

# City of Burnaby

British Columbia, Canada

## 2016–2020 Annual Financial Plan



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2016–2020

## Annual Financial Plan

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City of Burnaby, British Columbia, Canada

Produced by the Finance Department at the  
City of Burnaby in cooperation with all civic  
departments, offices and agencies.



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# Message from the Mayor

On behalf of Burnaby City Council, I am pleased to present the 2016 Annual Financial Plan, which sets out priorities for our City's future and highlights successes of the past year—a year that saw remarkable achievements.

Our City's vibrant town centres continue to attract major investment and provide the framework for sustainable development. New design standards approved by council early in 2015 ensure that development in all of the town centres incorporates attractive and sustainable street and sidewalk design, and that they are built in consideration of people of all ages and abilities. In addition, we continue to work with artists, developers and community members to create the public artworks that now enhance so many areas of the city.

Building permit values reached their highest value ever by year end, with many important projects advancing in the public, commercial, and industrial sectors. The total permit values for 2015 were an impressive \$879 million. Prior to 2015, the highest annual value was \$792 million in 2008.

All City activities respect Burnaby's sharp focus on sustainability, and are guided by our official community plan and our award-winning Economic Development and Social Sustainability strategies. Our new community-driven Environmental Sustainability Strategy will be completed early in 2016. It builds on our many strengths and will make Burnaby an even more livable, healthy and resilient city. Results from the Burnaby Community Energy and Emissions Plan (CEEP) will also be presented, in order to gather public input and feedback. CEEP proposes a long-term framework for reducing energy consumption and greenhouse gas emissions in Burnaby.

Work is also advancing on the Transportation Plan update, which will explore creative and environmentally sustainable ways to manage the City's transportation needs while contributing to our social, economic and environmental objectives. Citizens will be invited to engage in this planning process in 2016.



Mayor Derek Corrigan

As we build the city, we never lose sight of the importance of preserving and enhancing existing assets. Recently, as part of an infrastructure renewal project, the City completed upgrades on Rumble Street that included an urban trail. We also began work on the rehabilitation of Gray and Cedar creeks, remediating erosion sites and improving watershed health. It is gratifying that salmon have again returned to many Burnaby creeks, including Still Creek, which for decades did not support spawning. This is a direct result of longstanding environmental policies and associated restoration of waterways.

Another project that will yield significant environmental benefits is the recently launched complete conversion of streetlights to LEDs. Burnaby is the first city in British Columbia to begin full conversion. This will dramatically lower energy consumption while improving neighbourhood lighting.

As Burnaby's four town centres further developed over the past year, they demonstrated the significant benefits of concentrating density in specific, designated areas—the preservation of our city's beautiful parks, established single-family neighbourhoods and urban villages.

In all areas, we continue to work with residents to ensure that our shared vision for the future of all of our town centres is realized. In rapidly developing Brentwood Town Centre, for example, the Gilmore Station Plan, developed in partnership with the community, will ensure citizens' expectations are front and centre as the land surrounding the station is redeveloped to provide a vibrant gateway to Brentwood. The plan includes significant open areas among the many new residential and commercial buildings. In addition, conceptual design work is well under way for the much-anticipated Willingdon Greenway that will link Brentwood Town Centre to Confederation Park. This green space will provide an attractive, pedestrian oriented public park linking the Heights and Brentwood Town Centre, two iconic areas of our city.

The Woodlands Site Conceptual Master Plan, in the Brentwood Town Centre, has been refined based on public input, and is advancing towards final adoption. The Master Plan includes a new neighbourhood park, a variety of housing options, new vehicle, cycling and pedestrian connections, and environmental improvements.

In Metrotown, as in Brentwood, high-density development continues to position Burnaby as a regional leader in creating sustainable transit-oriented residences. In October 2015 we opened the fifth City-owned, non-profit office space, the Pioneer Community Resource Centre. This facility was obtained through Burnaby's Community Benefit Bonus Policy that gives developers the opportunity to add density to a building site, in exchange for contributions toward valuable community amenities such as child care centres, affordable housing units and non-profit spaces. The Pioneer Centre provides a 6,000 square foot home for two long-standing Burnaby non-profits: Burnaby Family Life and Burnaby Hospice Society, adding to the many community amenities already achieved since the City initiated its Community Benefit Bonus Policy in 1997.

Benefiting the entire city, 20 per cent of all contributions made via Burnaby's Community Benefit Bonus Policy are deposited in the Housing Fund to support housing-related projects. To date, more than \$2 million has been granted from the Burnaby Housing Fund to support 257 units of non-profit housing in the city.

In the fall of 2015, Council approved a new program that will make City lands available for non-market and/or co-op housing projects. Two City-owned sites (7898 18th Avenue and 3802 Hastings Street) have been offered under the program to date.

Edmonds Town Centre is also thriving, with a mixed-use community proposed for the Edmonds and Kingsway area. Complementing this, the first phase of the Southgate Neighbourhood will move forward in 2016. Ultimately, this 48-acre neighbourhood will include a new five-acre park and will reflect the citizen input that is shaping its character and design.

The new Edmonds Community Centre, opened in 2013 and already the cherished heart and hub of the community, is a world-class facility that was recently recognized provincially by the B.C. Recreation and Parks Association with a Facility Excellence Award and internationally by the International Paralympic Committee/ International Association for Sports and Leisure Facilities with a Distinction Award for accessibility.

For Lougheed Town Centre, the Lougheed Core Area Conceptual Master Plan will advance to Public Hearing in early 2016. Based



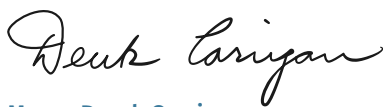
on public input, the Lougheed area will continue to develop as a vibrant, transit-connected town centre. Included in the Plan is the replacement of the Cameron Recreation Centre, including a pool, and a new Cameron Library.

Our perpetual focus on efficiency, partnership and innovation continues to ensure that the City's fiscal position remains strong. Our investment portfolio is expected to return an annual yield of 3.93% for 2015 and investment income of \$41.8 million. The portfolio has performed well under the extreme and prolonged low interest rate environment. This income helps to reduce City taxes and provides funding for the City's capital investment in infrastructure replacement.

For 2016 the City is projecting investment income of \$40 million and an annualized return of 3.35%.

Burnaby staff are also making a significant contribution to our excellent financial position, focusing on efficiency and conservation. Our City's sustainability focus will ensure we continue to maximize value in all areas, while providing exceptional service to the Burnaby citizens.

As we reflect on the many achievements of 2015, it is clear that Burnaby has a great base on which to build our promising future. Thank you to all of our citizens, business leaders and non-profit organizations for the exceptional contributions you continue to make to the development of Burnaby. Thank you, too to City staff in all departments for your outstanding commitment to our City and our citizens. Together with all of you, Burnaby Council looks forward to ensuring that Burnaby exceeds our high expectations for the city's future.



**Mayor Derek Corrigan**



# Burnaby at a Glance

## FROM 1892 TO 2016

Burnaby was incorporated in 1892 and achieved City status in 1992, one hundred years after incorporation. In the first 30 to 40 years after its incorporation, the growth of Burnaby was influenced by its location between expanding urban centres of Vancouver and New Westminster. It first served as a rural agricultural area supplying nearby markets. As Burnaby and the surrounding communities continued to grow, the character of Burnaby shifted from rural to suburban to urban. Today Burnaby is a dynamic urban community with four vibrant town centres, a civic centre, and many unique neighbourhoods with distinct characters.

## 98.6 SQUARE KILOMETRES

Burnaby occupies 98.6 square kilometres and is located at the geographic centre of Metro Vancouver. Situated between the City of Vancouver to the West and Port Moody, Coquitlam, and New Westminster to the East, the City is further bounded by Burrard Inlet to the North and the Fraser River to the South. The elevation of Burnaby ranges from sea level to a maximum of 1,200 feet (370 metres) atop Burnaby Mountain. Overall, the physical landscape of Burnaby is one of hills, ridges, valleys, and an alluvial plain. The land features and their relative locations have had an influence on the location, type, and form of development in the City.

## POPULATION 233,700

While Burnaby occupies about 3% of the land area of Metro Vancouver, it accounted for about 9.6% of the Region's population in 2011. It is the third most populated urban centre in British Columbia with a total population of 233,700 (BC Stats Estimate, January 2015).







Aerial View of Burnaby

## URBAN LANDSCAPE

Burnaby is a mature, increasingly integrated community. Burnaby captures significant shares of new high quality commercial, residential, and industrial development that generate employment and other economic benefits. Guided by the Official Community Plan and Regional Context Statement, the City now features high density residential areas, four major commercial town centre developments, rapid transit, high technology research and business parks, comprehensive industrial estates and major post-secondary institutions. Burnaby is an outstanding place to live, learn, work, invest and play. Burnaby offers a rapidly growing knowledge-based economy, culturally diverse and welcoming urban centres, all surrounded by some of the most beautiful natural settings and parks in Canada.

## INDUSTRY & EMPLOYMENT

As per the Statistics Canada Census, Burnaby had an experienced labour force of 120,290 in 2011.

Burnaby has a strong and diversified local economy with clusters of companies in a range of signature industries. These include information technology, wireless, biotechnology, life science, film, news media, education, environmental technology/services, tourism, and professional services. Burnaby is home to companies such as Electronic Arts, PMC Sierra, Ballard Power Systems, Spectrum Signal Processing, and IBM.

Burnaby also has companies in stable industrial sectors such as light industry, warehousing/distribution, heavy industry, agriculture, and not-for-profits. Burnaby is also emerging as a major film industry centre and has more than 52% of the sound stages in the Lower Mainland.

A number of major employers are located in Burnaby including TELUS, Metro Vancouver, Simon Fraser University, and the British Columbia Institute of Technology.

## HOUSING MIX

Burnaby has a full range of housing forms, including single family, duplex, townhouse, low-rise, and high-rise multi-family developments. Nearly 40% of the occupied housing stock is single and two-family dwellings, while low-rise and high-rise account for 27% and 22%, respectively. The number of residential units increased by 8,433 units from 2006 to 2011. The City recognizes housing as a key element in a sustainable complete community and the Official Community Plan identifies four goals specific to residential housing: to provide a varied range and choice of living opportunities within the City, to establish increased opportunities for ground-oriented housing, to maintain and improve neighbourhood livability and stability and to help meet the needs of people with special and affordable housing requirements. High density development is concentrated near transit hubs to provide easy access to transportation alternatives in four town centres.

## COMMERCIAL AND RETAIL

Burnaby's Metropolis at Metrotown is BC's largest shopping destination with over 400 stores and services. Lougheed and Brentwood Town Centres, located in North Burnaby along the Millennium SkyTrain line, also provide a wide range of shops and services to serve the larger community. The Heights neighbourhood in North Burnaby offers more of a traditional street-front shopping atmosphere with a colourful mix of individually owned and operated shops, restaurants, cafés and services catering to residents and visitors. Edmonds Town Centre continues its transformation and commercial rejuvenation. Big Bend in South Burnaby is emerging as a commercial and retail destination.

## EDUCATION AND HEALTH SERVICES

The City has two post-secondary institutions, Simon Fraser University and British Columbia Institute of Technology. Burnaby also has 41 elementary schools and 8 secondary schools with a total enrolment of 24,000 students. Burnaby Hospital is one of the region's major health centres with 309 acute care beds and a variety of other patient care services.





## PARKS & OPEN SPACES

Parks and open spaces serve essential roles in the preservation of our natural environment and ecosystems, meeting community needs for recreation and leisure activities, and supporting the quality of life in Burnaby. As Burnaby's population and urban areas continue to grow, parks and open spaces are increasingly valuable community assets. Currently, 25% of the City's land area is devoted to green space. Parks and open spaces include neighborhood and district parks, school playing fields, urban plazas, and botanical gardens.

The City's parks and open spaces offer kilometres of walking, hiking, and cycling trails including:

- BC Parkway
- Barnet Marine Park
- Burnaby Fraser Foreshore Park
- Burnaby Lake Regional Nature Park
- Burnaby Mountain Conservation Area
- Central Park
- Central Valley Greenway
- Deer Lake Park
- Trans Canada Trail

Over the years, the City of Burnaby has received numerous awards of excellence for our community facilities and programs including the Communities in Bloom Award for Canadian Communities, numerous awards for Metro Skate Park, the BC Recreation & Parks Association Excellence Award for the Mountain Air Bike Skills Park, as well as the BC Landscape Association Award of Excellence and the Canadian Parks Recreation Association Award of Excellence for Innovation for the City's Eco-sculptures.

In 2015, the City of Burnaby received two awards for the new Edmonds Community Centre, namely, the BC Recreation & Parks Association Facility Excellence Award and the International Paralympic Committee (IPC)/ International Association for Sports and Leisure Facilities (IAKS) Award of Distinction.

Central Park



## GOLF COURSES

The City has two public golf courses - Burnaby Mountain Golf Course and Riverway Golf Course along with two pitch and putt courses at Central Park and Kensington Park.

Golfers can enjoy Burnaby's natural beauty and excellent public golf facilities in a park-like setting. The City's golf infrastructure also includes driving ranges, golf learning centres, pro shops and clubhouses at both Burnaby Mountain and Riverway.

## RECREATION FACILITIES

The City has 28 recreation and leisure centres and many swimming pools, ice rinks, and playing fields (including several artificial turf fields) throughout the City that offer a wide range of programs. Edmonds Community Centre, completed in June 2013, is the City's newest addition with two pools, two full-sized gyms and complete fitness facilities featuring a 7,000 square-foot weight room.

To build community and promote good health, Burnaby is home to four 55+ Centres and four Youth Centres. These centres are social, educational, and recreational hubs and great spots to meet new friends, take classes, and stay active.

In 2014, various recreational facilities were opened throughout the community including an outdoor fitness circuit in Central Park, an outdoor field and track at Burnaby Central Secondary, a playground and water play area at Confederation Park, and a plaza at Edmonds Community Centre.

The City's Swangard Stadium is home to rugby and Kabbadi tournaments, and celebrations such as the Fiji Festival, along with traditional events like the 24-Hour Relay and the Harry Jerome Track Classic.

Riverway Golf

## ARTS, HERITAGE & CULTURE

Burnaby has a number of arts, heritage and cultural facilities. The Burnaby Village Museum and Carousel is an open-air museum depicting life in the early 20<sup>th</sup> Century that features a town street with shops, homes and costumed interpreters, a farmhouse, a blacksmith, and the CW Parker Carousel. Admission to the Burnaby Village Museum is free to the public.

The Shadbolt Centre for the Arts is the City's 47,000 square-foot multi-purpose community arts facility, which houses studios for dance, visual arts, ceramics, music, media arts, and theatre classes. The Shadbolt Centre also hosts performances, recitals, and exhibitions throughout the year and is the support centre for Deer Lake Park. Additional arts opportunities are available in the City's community centres.

Deer Lake Park is home to Burnaby's signature music event, the Burnaby Blues and Roots Festival, and many free festivals such as the Rhododendron Festival and Symphony in the Park. Deer Lake Park's spectacular setting and technical infrastructure support a regular concert series that has included Jack Johnson, The Lumineers, The White Stripes, and local superstar Michael Bublé.

The Burnaby Art Gallery is dedicated to presenting contemporary and historical art exhibits and events by local, regional, national and international artists in the galleries of Ceperley Mansion. The gallery facilitates the development of emerging artists and provides diverse art educational programming for children, adults and seniors as well as community projects and exhibitions in schools, libraries and recreation centres. Gallery staff manage the City of Burnaby Permanent Art Collection and a rapidly expanding Public Art Program.

The Community Arts Development Program began in 2000 and has supported over 200 unique arts engagement projects. The program partners with Burnaby-based community groups, organizations, and local schools to create creative projects through community development around a shared concern, success or dream.

The City of Burnaby Archives opened in 2001 and is located in the McGill Branch Library. It operates as the official repository for civic records of permanent administrative, legal, fiscal, historical, evidential, and informational value to the City of Burnaby. The Burnaby Archives houses records dating back to Burnaby's incorporation in 1892 including documents, photographs, and maps. Public outreach programs bring history to life.

## LIBRARIES

Burnaby Public Library was established by municipal bylaw on December 20, 1954 and opened its doors to the public on September 24, 1956. Today, the Library serves the community from four branches and offers a mobile service for residents who are homebound or have a visual impairment. The Bob Prittie Metrotown Branch, opened in 1991, is considered the central branch. The Home Library Service operates out of this branch. The Cameron Branch, opened in 1980, serves the Lougheed Town Centre and is located in the Cameron Recreation Complex. The McGill Branch, redeveloped in 2001, serves the Brentwood Town Centre and houses the City of Burnaby Archives. Burnaby's newest branch, the Tommy Douglas Library, opened in 2009 and serves the Edmonds Town Centre.

Patrons consistently give the Library high marks for its rich and diverse collections. The Library's electronic services and collections demonstrate its ability to respond to the rapid changes in technology and this community's growing demand for electronic resources. Librarians offer high quality programs that reflect this Library's commitment to promoting the love of reading and the joy of lifelong learning to children and their families, teens and adults. Library patrons have also been clear about how much they value the caring, expert help they receive from Library staff. They appreciate that a live person answers the Library's phones and that they have access to a clerk or librarian when they need one, whether it is to help with borrowing or returning an item, finding information, using computer workstations, or offering suggestions for the next "good read".

Guided by a board of citizen volunteers appointed by City Council, the Library is an integral part of the services offered to Burnaby residents. These dedicated volunteers work to ensure that the Library supports the City's goals for Burnaby and contributes to making Burnaby an outstanding place to live, learn, work, invest and play.

## TIMELINE

1892 ○ Burnaby incorporated

1952 ○ Burnaby Hospital opens

1961 ○ Population reaches 100,000

1992 ○ Burnaby achieves City status  
100th anniversary

2011 ○ Population reaches 233,700

2016 ↓

## ECONOMY



### 4 TOWN CENTRES

which are transit-oriented, high density, mixed use and in every quadrant of the City

Brentwood  
Metrotown  
Lougheed  
Edmonds



### DIVERSE LOCAL ECONOMY

Home to a variety of major employers like TELUS, Metro Vancouver, Simon Fraser University, Electronic Arts, IBM and more



120,290

experienced workers



### CITY OF BURNABY IS DEBT-FREE

## RECREATION



### 158\* PARKS

including

6 Natural Feature Parks  
8 Conservation Areas  
15 Ravine Parks  
92 Neighbourhood Parks  
13 District Parks  
20 Linear Parks



### 2 GOLF COURSES

and

### 2 PITCH & PUTTS

Riverway Golf Course  
Burnaby Mountain Golf Course  
Kensington Pitch & Putt  
Central Park Pitch & Putt



### 27 RECREATION & COMMUNITY CENTRES

### SWANGARD STADIUM

home to movie nights,  
Kabbadi tournaments,  
relays, track classics  
and festivals

## FEATURES



### 51 EDUCATION FACILITIES

2 Post-Secondary Institutions  
41 Elementary Schools  
8 Secondary Schools



### 3 CULTURAL FACILITIES

Burnaby Village Museum  
Shadbolt Centre for the Arts  
Burnaby Art Gallery

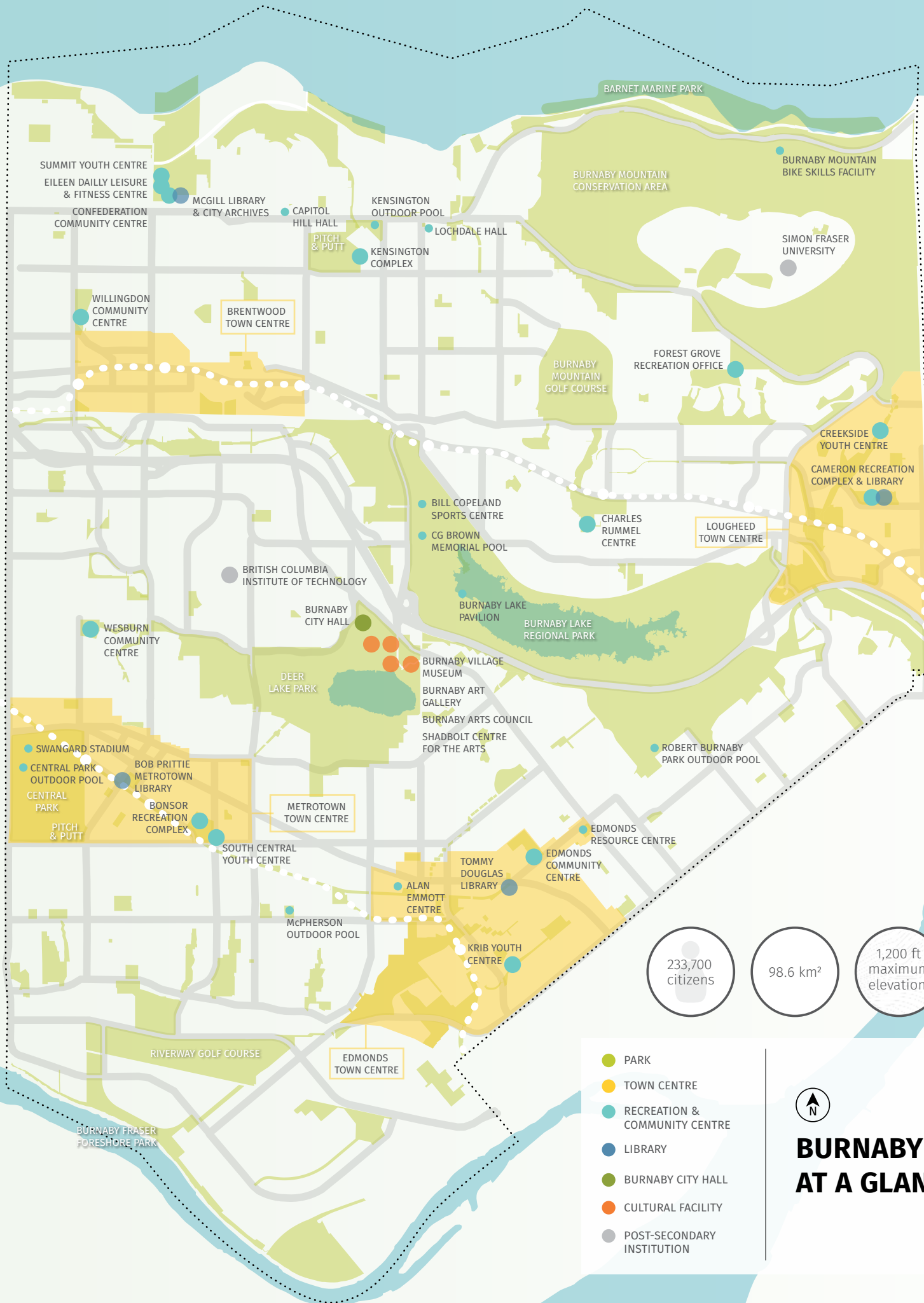


### 4 LIBRARIES & MOBILE SERVICES

Bob Prittie Metrotown  
Tommy Douglas  
Cameron  
McGill

\* 158 includes the number of parks, golf courses and pitch & putts





233,700  
citizens

98.6 km<sup>2</sup>

1,200 ft  
maximum  
elevation

- PARK
- TOWN CENTRE
- RECREATION & COMMUNITY CENTRE
- LIBRARY
- BURNABY CITY HALL
- CULTURAL FACILITY
- POST-SECONDARY INSTITUTION



# BURNABY AT A GLANCE

# Organization & Structure

## CITY COUNCIL

Mayor Derek Corrigan  
Councillor Pietro Calendino  
Councillor Sav Dhaliwal  
Councillor Dan Johnston  
Councillor Colleen Jordan  
Councillor Anne Kang  
Councillor Paul McDonell  
Councillor Nick Volkow  
Councillor James Wang

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## EXECUTIVE BODIES

Board of Variance  
Parks, Recreation & Culture Commission  
Public Library Board

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## DEPARTMENTS

City Manager  
Engineering  
Finance  
Planning & Building  
Parks, Recreation & Cultural Services







Burnaby City Hall



# CITIZENS OF BURNABY

## COUNCIL MEMBERS

Mayor D. Corrigan

## COUNCILLORS

P. Calendino | S. Dhaliwal | D. Johnston | C. Jordan  
A. Kang | P. McDonell | N. Volkow | J. Wang

### ADVISORY BODIES APPOINTED BY COUNCIL

Advisory Planning Commission	Financial Management Committee	Simon Fraser Liaison Committee
Audit Committee	International Relations & Friendship Cities Committee	Social Planning Committee
Community Heritage Commission	Planning and Development Committee	Traffic Safety Committee
Environment Committee	Public Safety Committee	Transportation Committee
Executive Committee of Council		

### MANAGER'S OFFICE

**CITY MANAGER**  
\* L. Chu (Acting)

**DEPUTY CITY MANAGER**  
\* Vacant

**DEPUTY CITY MANAGER**  
\* C. Turpin

### EXECUTIVE BODIES APPOINTED BY COUNCIL

Board of Variance  
Parks, Recreation & Culture Commission  
Public Library Board

**City Clerk (Acting)**  
D. Back

**City Solicitor**  
M. Leung

**Administrator Citizen Support Services**  
A. Waller

**Mayor's Administration**

### DIRECTOR ENGINEERING

\* L. Gous

**Deputy Director Environmental Services**  
D. Dattani

**Assistant Director Engineering Facilities Management**  
T. Ng

**Assistant Director Engineering Infrastructure & Development**  
J. Helmus

**Assistant Director Engineering Projects**  
J. Lota

**Assistant Director Engineering Transportation Services**  
D. Louie

### DIRECTOR FINANCE

\* D. Jorgenson

**Deputy Director**  
B. Klimek

**Assistant Director Revenue Services**  
R. Rowley

**Assistant Director Financial Planning & Capital Equity**  
N. Kassam

**Assistant Director Treasury Services**  
D. Spindler

**Purchasing Manager**  
G. Caron

**Manager – Risk, Insurance & Claims**  
M. Fitz-Gerald

**Manager – Internal Audit**  
F. Lee

### DIRECTOR PLANNING & BUILDING

\* L. Pelletier

**Assistant Director Long Range Planning**  
L. Garnett

**Assistant Director Current Planning**  
E. Kozak

**Chief Building Inspector**  
P. Shek

### FIRE CHIEF

\* J. Robertson

**Human Resources Director**  
P. Tennant

**Assistant Director Human Resources**  
S. Smith

### OIC RCMP

\* D. Critchley

**Chief Information Officer**  
\* S. Wallace

**Deputy Director IT Program Delivery**  
J. Kaim

**Deputy Director IT Business Solutions & Support**  
G. Aubuchon

**Deputy Director IT Infrastructure**  
D. Broder

### CHIEF LIBRARIAN

\* E. Toner-Rogala

**Deputy Chief Librarian & Bob Prittie Metrotown Branch Manager**  
D. Thomas

### DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

\* D. Ellenwood

**Assistant Director Recreation**  
C. Collis

**Assistant Director Cultural Services**  
D. Nokony

**Assistant Director Golf Operations**  
D. O'Connor

**Assistant Director Parks**  
D. Hunter

\* Members of the Management Committee

This organization chart shows reporting relationships only and does not necessarily reflect levels of responsibility as of December 31, 2015

## CITY COUNCIL



Standing (left to right): Councillor Nick Volkow, Councillor Paul McDonell, Mayor Derek Corrigan, Councillor Dan Johnston and Councillor James Wang;  
Seated (left to right): Councillor Pietro Calendino, Councillor Colleen Jordan, Councillor Anne Kang and Councillor Sav Dhaliwal

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

City Council receives advice and recommendations from its various appointed Boards, Committees, and Commissions and these advisory bodies are identified in the City's Organizational Chart.

Executive bodies, also appointed by Council, make decisions within guidelines provided by Council and include:

**Board of Variance:** Legislated under the Local Government Act of British Columbia, 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.

**Parks, Recreation & Culture Commission:** Accountable for development, maintenance and operation of all parks, golf courses and recreation programs for the City of Burnaby.

**Public Library Board:** Accountable for the operations of Burnaby libraries.

# CITY MANAGER

## City Manager's Office

The City Manager is the Chief Administrative Officer for the City and makes recommendations to Council on a broad range of policy and administrative issues. The City Manager's Office directs and provides leadership to the operations of the City and is responsible for implementing City policies.

## City Clerk

The City Clerk's Division is the keeper and manager of the official City records. The division provides administrative support to Council and its various Boards, Committees and Commissions as well as assisting the general public with information relating to City Hall and City Council.

## Citizen Support Services

The Citizen Support Services Division is responsible for recruiting and managing volunteers who volunteer in programs that help improve the quality of life for seniors and persons with disabilities by keeping them socially connected and maintaining their independence to live at home.

## Legal Services

The Legal Services Division is responsible for coordinating and drafting bylaws, contracts, and providing legal advice on City matters. The division also manages legal proceedings involving the City, and is responsible for City land acquisitions and sales.

## Human Resources

The Human Resources Department supports all levels of City staff to work towards positive outcomes in the interest of the City of Burnaby. This may include creating new strategic and innovative programs based on the needs or recommendations of City employees.

The services offered are employee and labour relations, recruitment, compensation and benefits, training and organizational development, wellness, disability management, occupational health and safety and human resource information services.

## Information Technology

The Information Technology Department manages the City's core technology infrastructure including servers and storage, communication devices and networks, data centre facilities, desktop workstations and monitors, printers, Helpdesk services and technical support, and also ensures that this technology constantly evolves to meet changing business needs. In addition, the Department provides business application development, support and services, manages website content and services, conducts quality assurance and testing, delivers user training and support and is responsible for IT security policies and compliance.

## Library Services

With four branches conveniently located throughout the City, Burnaby Public Library (BPL) provides access to a rich array of the world's stories, ideas and information. BPL provides resources in a variety of formats as well as electronic access to a number of sources. Through public programming, collections, public computing and Wi-Fi network, and staff, BPL continues to support lifelong learning and literacy. BPL's branches are important public spaces, meeting places and centres for discovery and dialogue.



## Fire

The Burnaby Fire Department is responsible for ensuring the protection of life and property and the safety and well-being of the citizens of Burnaby.

This includes comprehensive fire prevention, enforcement and education, fire suppression, hazardous materials and technical rescue services, both on land and water, as well as providing a high level of first response emergency medical care.

The Burnaby Fire Department takes great pride in serving the citizens of Burnaby and is proud to carry on this tradition.

## Police

The Police Department is responsible for working with citizens, preventing crime and maintaining order in accordance with Federal and Provincial laws. The City also funds Integrated Regional Units for Homicide, Emergency Response, Forensic Identification, Dog Services, and Traffic Reconstructionists.



Burnaby Firefighters

## ENGINEERING

The Engineering Department is responsible for the operation and delivery of the City's engineering services. These services include: construction and maintenance of roads, waterworks, sanitary sewer, and storm drainage systems, snow removal on streets, maintenance of City buildings including fire halls, libraries, community centres, and City Hall, provision of garbage and recycling collection programs, operation and maintenance of traffic signals and street lights, parking management, enforcement of the City's environmental regulations, and administration of the City's local area service programs.





## FINANCE

The Finance Department provides financial leadership 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.

Financial accountability is achieved through budgeting, accounting, reporting, monitoring, controlling and auditing programs and systems managed by the Department. Annual Five-Year Financial Plans and Annual Reports that include the Year-End Financial Statements provide key financial information to taxpayers, residents, business leaders and other interested parties. This information helps to inform citizens of the financial performance of City programs and services authorized by Council.

The strength of the City's financial position is reinforced by financial practices that have produced a debt-free City with strong reserves. These reserves support the replacement of the City's capital infrastructure and the maintenance of stable, conservative property taxes that help ensure the continued financial sustainability of the City's services and programs while encouraging continued economic development. Financial services support the business operations of all City departments in delivering City programs and financial guidance and advice are provided corporately to help ensure fiscal management.

The Finance Department also includes Emergency and Risk Management Programs. The Emergency Management Program is responsible for coordinating the City's systems and processes for mitigating against, preparing for, responding to and recovering from emergencies and disasters through strategic emergency planning, training and exercises, and community outreach for a disaster-resilient community.



## PLANNING & BUILDING

The Planning and Building Department is responsible for the City's planning and development process through three divisions.

The Long Range Planning Division is 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, environmental, transportation, heritage, social and economic policies, and regional planning matters and maintains the City's mapping systems and data related to land use planning.

The Current Planning Division provides for professional and technical advice through processing and approval of development applications including subdivision, road closure, preliminary plan approval, siting approval and rezoning.

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



Artist's Rendering of Metrotown Towers



Burnaby Fraser Foreshore Park

## **PARKS, RECREATION & CULTURAL SERVICES**

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, golf, and cultural facilities.

As the City evolves and adapts to change, the Parks, Recreation and Cultural Services Department remains dedicated to ensuring that Burnaby's parks, facilities, programs and services continue to be a benchmark for the rest of the country. The goal is to create a community that provides its citizens with opportunities for an active and healthy lifestyle.

# Strategic Directions

The following are Burnaby's Strategic Directions:

1. A more complete community
2. An environmentally aware community
3. A community of economic opportunity
4. A community with increased transportation choice
5. An involved community
6. A community within a livable region

The City of Burnaby's vision as a livable, sustainable and thriving City provides a roadmap for the future and is aligned with Metro Vancouver's Regional Growth Strategy, which Burnaby accepted by Council resolution in 2011. Burnaby is committed to meeting the goals of the Regional Growth Strategy and being a community within a livable region. The City's Strategic Directions influence all decision-making and have been developed through consideration of Burnaby's position as part of Metro Vancouver. The overarching Strategic Direction of being a community within a livable region provides the City with the first five directives outlined above.

For the 2016–2020 Financial Plan, departments have outlined their contributions and goals for each of the first five Strategic Directions, which are detailed in this section.







Griffith's Bridge

# 1

## A MORE COMPLETE COMMUNITY

Creating more complete communities means compact settlements that contain what they need within their own boundaries. Specifically, a more complete community strives for: a better balance between where people live and jobs within a community; a greater mix of housing types; adequate and well-located community services and facilities; and improved transportation services to commercial, educational and other activity centres, including local transit and more opportunities to cycle or walk to activities, as well as the introduction of additional community service uses in established and developing residential centres.

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## 2015 A YEAR IN REVIEW

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### EDMONDS COMMUNITY CENTRE AWARD



In 2015, the City of Burnaby was presented two awards of excellence for the Edmonds Community Centre. This world-class facility was opened in 2013, and recently recognized provincially by the BC Recreation and Parks Association with a Facility Excellence Award and internationally by the International Paralympic Committee/International Association for Sports and Leisure Facilities with a Distinction Award for accessibility.

### BURNABY PUBLIC LIBRARY RENOVATIONS



Significant renovations took place at both the Bob Prittie Metrotown and McGill Branches. The introduction of self-service options adds convenience for patrons. Special attention to improved wayfinding and accessibility improves the ability for all persons to move around the libraries. Finally, improved use of space, natural light and displays improve the overall experience of coming to the Library.

### PIONEER COMMUNITY RESOURCE CENTRE

In 2015, the Pioneer Community Resource Centre, achieved through the Community Benefit Bonus Policy was opened, providing community amenity and programming space focused on family education and counselling.

### RCMP DOMESTIC VIOLENCE EDUCATION

As part of our 2015 Annual Performance Plan the Burnaby RCMP is committed to increasing education and awareness about domestic violence. The Domestic Violence Unit has also worked diligently over the past year to run education seminars and has partnered with various agencies to educate Burnaby residents on the laws and services available to help them in situations involving domestic violence.





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## 2016 MOVING FORWARD

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### DEVELOPMENT AND IMPLEMENTATION OF URBAN PLANS

The City of Burnaby will continue to pursue and implement approved plans and strategies including the Lougheed Town Centre Core Area Review and the Gilmore Station Site Conceptual Master Plan. The Community Benefit Bonus Policy will see the advancement of planning and approval processes for projects that provide community amenity facilities and program spaces in various Town Centre developments.



### FACILITY AND PARK UPGRADES



There will be continued improvements to a variety of City facilities and parks including Bonsor, Kensington Golf Course, Edmonds Park and CG Brown Pool, Cameron Park, Confederation Park, Fraser Foreshore Park, Barnet Marine Park and a number of artificial playing fields.

### LIBRARY USER EXPERIENCE



The library will establish a staff working group comprised of front-line staff with representation from all four branches to explore ways of ensuring library patrons have a consistent and positive experience when visiting the library and using online library resources.

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## 2017 MOVING FORWARD

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### BETA SANITARY PUMP STATION

The demands of growth and redevelopment within the Brentwood Town Centre will be addressed by the Beta Sanitary Pump Station. This station will be designed to integrate into the urban environment and will include features for public education.

### LIBRARY TECHNOLOGY UPDATES

In 2017, the Library will evaluate the Library's current technology in light of the Library's role as a place of learning, identify deficiencies/gaps, and recommend a plan for addressing the concerns raised. In 2017, the Library will plan and implement a refresh of the Library's existing website.

### FACILITY UPDATES

Parks will be making general facility updates to the Bonsor Aquatic Centre including the change room, upgrades to City tennis courts and new construction of washrooms and a picnic area at Fraser Foreshore Park.



## AN ENVIRONMENTALLY AWARE COMMUNITY

The City recognizes the inextricable links between the long-term health of our natural environment, the economy, and community livability. Ensuring a sustainable environment and encouraging an environmentally aware community requires proactive consideration of environmental concerns as an integral part of growth management and the development process, preserving and enhancing ecological systems and diversity, encouraging environmental stewardship and protection, and providing, maintaining and protecting a comprehensive mix of parks and open space opportunities.

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### 2015 A YEAR IN REVIEW

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#### INVASIVE PLANT REMOVAL PROGRAM

Continued Invasive Plant Removal Programs in strategic areas continued in 2015. The Invasive Species Program targeted 10 key species in City parks.

The key species include: Himalayan blackberry, Butterfly bush, English ivy, Japanese knotweed, Pickerelweed, Purple loosestrife, and Scotch broom.

The parks include: Barnet Marine Park, Burnaby Fraser Foreshore Park, Burnaby Mountain Conservation Area, Byrne Creek Ravine, Cameron Park, Central Park, Deer Lake Park, George McLean Park, and Taylor Park.

#### DESKTOP RECYCLING INITIATIVE

The Information Technology Department has continued its recycling initiative for desktop equipment that has reached the end of its useful business life in an environmentally responsible manner. In 2015, 400 desktop PCs were reconditioned and donated to schools.

70% of the City server infrastructure is now virtualized, reducing energy use to power the server equipment, as well as reducing the air conditioning required to cool their environment. Information Technology is targeting to be 80% virtualized by 2018.

#### CREEK REMEDIATION

The City completed remediation of sites in Gray Creek and Cedar Creek to reduce erosion that would otherwise impact watershed health and increase downstream maintenance requirements. The remediation combined traditional engineering solutions with landscaping and bioengineering for a hybrid solution that will restore overall watershed health.

#### ORGANICS AND GLASS COLLECTIONS

In addition to single and two-family residents who receive organics and glass collection service, all multi-family residents serviced by the City were also provided with receptacles for organics and glass collection and thereby assisting the City in achieving regional diversion goals.



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## 2016 MOVING FORWARD

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### INTEGRATED STORMWATER MANAGEMENT PLANS

The City plans to complete Integrated Stormwater Management Plans for Glenbrook and Stoney Creek watersheds, which will outline how the resources within the watershed should be managed to balance land development, stormwater management with environmental protection, preservation and enhancement.

### ENCLOSED UTILITY TRAILER

The Burnaby Fire Department currently utilizes three enclosed utility trailers for storage of equipment used at specialized emergency events. The Hazardous Materials van and trailer are at capacity, therefore an additional trailer is required to store and supply the specialized equipment necessary to mitigate a hazardous materials emergency. This project will be funded by the capital contingency fund.

### SUSTAINABLE CITY POLICIES AND STRATEGIES

The Environmental Sustainability Strategy and the Burnaby Community Energy and Emissions Plan final reports will be brought forward for Council's consideration.

Environmental stewardship will continue to be encouraged through the development process, through a broad range of initiatives and policies.

Celebrate the 20<sup>th</sup> anniversary of Environment Week festivities in the City of Burnaby!

### BUILDING FACILITY ENERGY IMPROVEMENTS

With the implementation of the building component life cycle renewal program, the City seeks opportunities for the inclusion of energy conservation measure through the selection of higher efficiency and energy conservation replacement equipment.

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## 2017 MOVING FORWARD

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### DIKE CONSTRUCTION AND HABITAT ENHANCEMENTS

Burnaby will continue improving flood protection along the Fraser River, by upgrading the linear dike between GlenLyon Creek and Byrne Road. This project will also include habitat enhancements within the Burnaby Fraser Foreshore Park, and paving several existing gravel trails along the Fraser River.



## A COMMUNITY OF ECONOMIC OPPORTUNITY

Burnaby is in an excellent position to capture significant shares of new higher quality, intensive commercial and industrial development and other uses that generate employment and other economic benefits within Metro Vancouver. The City continues to provide for economic development opportunities by: adapting to changing business needs, ensuring an adequate supply of industrial and commercial development opportunities, making effective and efficient use of available industrial lands, contributing to the overall growth of the tax base and more intensive use of available sites, defining new development opportunities along the Millenium SkyTrain route and Lougheed corridor; and continued pursuit of attractive community amenities and features conducive to encouraging a growing economic and employment base and resident labour force.

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## 2015 A YEAR IN REVIEW

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### BRIDGE IMPROVEMENTS

The City implemented the Bridge Rehabilitation program that included minor rehabilitation on over 12 bridges. The Pedestrian Bridge Cleaning and Improvements project will help preserve the bridges, delay future deterioration, and maintain or improve the functional condition and pedestrian safety of the bridges.

### WIRELESS IN THE CITY

The City extended its free Wi-Fi access to a further 17 locations, including extended coverage to parking lots and other external locations. A total of 41 additional internal and 16 additional external access points were added to the City's Wi-Fi network.

### MIXED USE DEVELOPMENT

In 2015, Council gave approval for the continued development of a number of mixed use projects within the Town Centres. These developments include a mix of commercial, office and residential development. Additionally, Council approved industrial, office and high technology projects in the Big Bend and other areas of the City, generating economic benefits to the City and region.

### FIBRE OPTIC NETWORK

Information Technology staff is working to accelerate the development of a high performance fibre optic network to inter-connect City locations and deliver services and information quickly and cost effectively. The fibre optic network backbone also supports the delivery of free Wi-Fi services to citizens at City locations. This is a multi-year program utilizing a combination of commercial telecommunications services and City-owned and operated fibre.





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## 2016 MOVING FORWARD

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### SPECIAL OPERATIONS PROGRAM FUNDING

Special Operations project expenditures are estimated to cost \$85,000. This budget finances the acquisition and replacement of specialized equipment use to mitigate emergencies such as: hazardous materials spills, technical rescues (tower crane and confined space rescue), as well as industrial and motor vehicle accidents. These programs support a community with economic opportunity, by ensuring effective response to business, industry and protection of the citizens of Burnaby. This project is funded through the Fire Department capital plan.

### CITY BEAUTIFICATION STRATEGY

Advance new development projects within Burnaby's town centres, urban villages, business centres, industrial areas, and neighbourhoods to support economic opportunities. As part of a beautification strategy to enhance the experience for visitors, residents and the business community, complete the North Road median beautification project.

### LICENCE, INSPECTION AND PERMIT SYSTEM

The City has chosen a product and partner to implement the Licence, Inspection, and Permit System. Project planning and preparation work is well underway and the City will begin configuration of the new system early 2016.

This multi-phase project will deliver enhanced online access to citizens, improve and streamline internal business processes, provide mobile access to support field work, introduce electronic plan checking and deliver other service enhancements. The first phase will focus on replacement of an aging

legacy system and delivery of enhanced services and capabilities over a two-year period. The City will also replace its legacy Treasury Management system with existing SAP functionality, and will implement a new enterprise Point of Sales (POS) system integrated with SAP core financials and reporting.

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## 2017 MOVING FORWARD

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### ADVANCED DEVELOPMENT IN TOWN CENTRES

Advance new development projects within Burnaby's town centres, urban villages, business centres, industrial areas, and neighbourhoods to support economic opportunities.

As part of a beautification strategy to enhance the experience for visitors, residents and the business community, advance the Lougheed Highway beautification project, and the City's adopted Public Realm Design Standards for Town Centre Streets.

# 1

## A COMMUNITY WITH INCREASED TRANSPORTATION CHOICE

The pursuit of a reduced dependency on the automobile must include increased choice for other modes, including transit, high occupancy vehicles, cycling and walking. By promoting a more accessible and convenient transit system that seeks close integration with land use, coupled with an improved road system to move more people in fewer cars, and alternative modes of travel, the general public is afforded greater transportation choice for its mobility needs.

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## 2015 A YEAR IN REVIEW

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### ADVANCEMENTS OF TRANSPORTATION PROJECTS



There will be advanced implementation of approved transportation projects while initiating a review of the Burnaby Transportation Plan. Additionally, there will be advanced implementation of bike routes and urban trails, and development improvements to sidewalks and road frontages including improvements to the Burnaby Mountain Parkway shoulder bike lanes and the Joe Sakic Way urban trail.

### IMPROVED STREETS

A variety of initiatives to improve transportation were completed including Rumble Street from MacPherson to Gilley. Rumble was upgraded to a full Collector Standard complete with streetlighting. The south side of Rumble saw the addition of separated sidewalks with curb and gutter. The north side of Rumble was completed with curb and gutter, and the existing sidewalk replaced with a separated Burnaby standard urban trail that now links with the BC Parkway near Gilley.

Additionally, new sidewalks were added on the north side of Lougheed Highway, from Delta to Holdom and around Sperling and Kensington, increasing safety and comfort for pedestrians walking near Millenium Line SkyTrain stations.

New traffic signals were installed at Lougheed and Alpha, along Still Creek at the City's new Works Yard, and at Government Street and Highway 1. A new special crosswalk was installed on Beta at Brentwood Drive. These all help to improve safety and traffic operations.

### IMPLEMENTATION OF TRANSPORTATION PROJECTS AND PLANS

In 2015 there was the initiation of the Central Park parameter trail loop planning and park improvements and upgrades to the North East Sector networks. Small trail enhancements to a variety of existing trails and interpretative signage. As well, development of the Burnaby Mountain trails was continued. Other park trail enhancements to a variety of existing trails and interpretative signage at key trailheads at various locations.

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## 2016 MOVING FORWARD

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### IMPROVED PEDESTRIAN ROUTES

Major pedestrian routes that lack adequate sidewalks or lighting are identified every year, and areas needing improvement will be completed using funding provided through the City and ICBC. Locations considered for 2016 include Douglas (south of Lougheed Highway), Wayburne (Canada Way to Village Drive), and Dawson (Willingdon to Beta).

### CENTRAL PARK TRAILS

The Central Park Perimeter trail surface design and contract tender was granted at \$1,400,000 for 2016. Final work to be completed in 2016 and 2017.

### NEW TRAFFIC SIGNALS

New traffic signals will be put into operation at Kincaid and Smith and at Byrne and North Fraser Way. A new pedestrian signal will be installed at Kingsway and 16<sup>th</sup>, and the pedestrian signal at Kingsway and 14<sup>th</sup> will be upgraded to a full traffic signal.



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## 2017 MOVING FORWARD

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### PUBLIC REALM DESIGN STANDARDS FOR TOWN CENTRE STREETS

In 2017, the advancement of alternative mode projects as part of new development, aimed at improving use of sustainable modes of travel including walking and cycling, through the Public Realm Design Standards for Town Centre Streets.

### RUMBLE STREET IMPROVEMENTS

Rumble Street between McKay to Royal Oak will be upgraded to a full collector standard, to include curb and gutter, street lights, separated sidewalks and an urban trail. This represents the final phase of Rumble Street improvements, which began construction in 2015.



## AN INVOLVED COMMUNITY

An involved community leads to better comprehension of local issues and values. The City recognizes the importance of this involvement and seeks citizen participation in preparing plans affecting change in their local neighbourhoods, and advisory roles within Council Committees.

## 2015 A YEAR IN REVIEW

### LIBRARY CHAMPIONS PROGRAM

As a partner in the NewtoBC initiative which unites 10 Metro Vancouver public library systems in the planning, development and provision of settlement and integration services to newcomer immigrants, Burnaby Public Library participated in the Library Champions Program. In 2015, 45 Burnaby champions were trained to reach out to other newcomers to promote library programs and services. These champions in turn connected with over 2,900 other newcomers through cultural centres, places of worship, Language Instruction for Newcomers to Canada (LINC) classes or via social media and flyer distribution. Feedback from the champions indicates that it has been a profound personal experience for many of them, building their confidence and providing them with a vehicle to communicate with both newcomers and long-time local residents—making important connections and creating a sense of belonging.



### IMPROVED ONLINE SERVICES

The City consolidated three separate golf operations websites into a single, easy-to-remember website – [golfburnaby.ca](http://golfburnaby.ca). The new website is user-friendly and also scales for smart phones and tablets. The City also revamped the Heritage Burnaby website to enhance accessibility of Burnaby's historic records for those with an interest in the City's history. The new search interface makes searching photographs, artifacts, textual records and landmarks easier for Burnaby residents and researchers.

### CITIZEN INVOLVEMENT ON COUNCIL COMMITTEES

In 2015, citizens participated on Council Committees, topic-based sub-committees and advisory boards. These included Traffic, Transportation, Heritage, Development, Graffiti, Public Safety, Social Planning and various sub-committees including Burnaby New-Westminster Task Force on the Sexual Exploitation of Children and Youth, Child Care Resources Group and Burnaby Access Advisory Committee.

### KINDER MORGAN

In 2015, the City engaged its citizenry on issues of regional, provincial and national concern including the proposed Kinder Morgan Trans Mountain pipeline expansion.

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## 2016 MOVING FORWARD

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### BURNABY VILLAGE MUSEUM FACILITY UPGRADES



Renovation of the orientation plaza to better accommodate larger number of visitors, including the creation of gathering spaces for groups, improved wheelchair access, and signage to better orient new visitors to the site. The project features native plant gardens, rain gardens, and permeable pavers. Additionally, there will be the removal of aging infrastructure and replacement with covered walkway and gathering plaza. This will enhance allotment opportunities, create a covered gathering space and provide shelter for Carousel ride line-up.

### CITIZEN ENGAGEMENT



The City will consult citizens in various policy and plan reviews including the Gilmore Station (Brentwood Town Centre) Community Plan process, the Lougheed Town Centre Core Area Review, and other planning processes. Citizens will have opportunities for input and involvement in the development of Burnaby's Transportation Plan Update through its public consultation process.

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## 2017 MOVING FORWARD

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### VOLUNTEER OPPORTUNITIES FOR CITIZENS

There are countless opportunities for citizens to continue to volunteer and contribute to tournaments, special events, festivals, and programs within the City of Burnaby's Parks, Recreation and Cultural Services Department.

### LIBRARY CITIZEN ENGAGEMENT

In 2017, the Library will look to implement the changes identified by residents as ways in which to remove barriers to library use.

# Financial Plan Overview

## OVERVIEW

The City's planning process for preparation of the Annual Financial Plan begins each year with the determination of non-discretionary expenditures and revenue adjustments, and the submission of departmental estimates of anticipated changes in programs and services for the next five years.

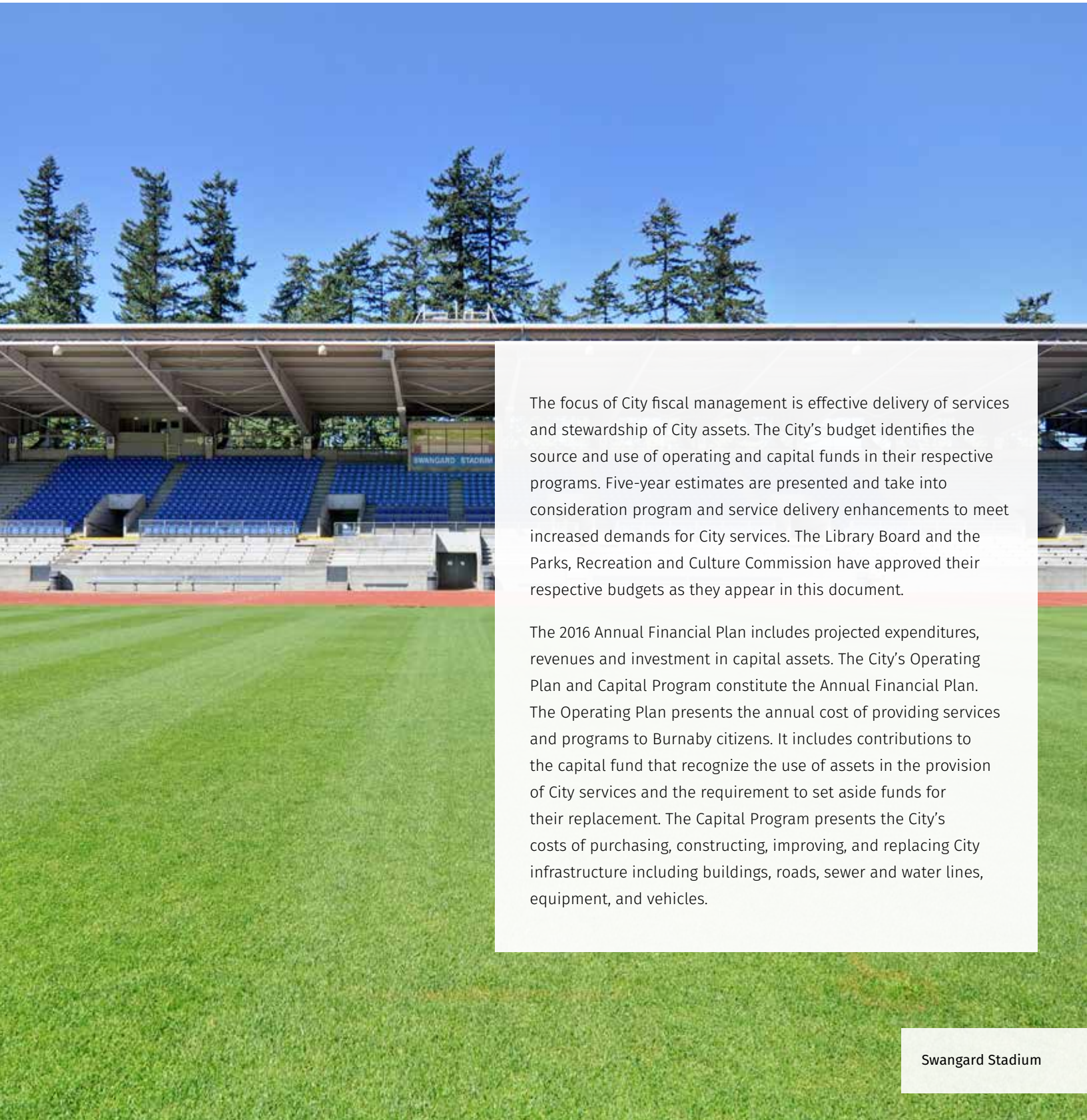
This process results in an Annual Financial Plan which is received by Council at an open meeting in December, or in an election year, in the first month of the new year. This interim discussion document is used by Council and offered to the public for comment. Once comments are received and considered, Council directs staff to complete the five-year Financial Plan.

The 2016 estimates are based on available information at the time this Financial Plan was prepared. The projections for 2017 to 2020 indicate future expenditure and revenue requirements for the City and are provided at a summary level. As future years' estimates are based on current assumptions, these estimates may be increasingly less accurate, but are an indication of priorities and will be updated annually.

In compliance with Section 165 of the Community Charter, the City's five-year Financial Plan must be balanced. The total of proposed expenditures must not exceed the total of proposed revenue. The budget of a private-sector business is essentially a managerial tool. However, 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.







The focus of City fiscal management is effective delivery of services and stewardship of City assets. The City's budget identifies the source and use of operating and capital funds in their respective programs. Five-year estimates are presented and take into consideration program and service delivery enhancements to meet increased demands for City services. The Library Board and the Parks, Recreation and Culture Commission have approved their respective budgets as they appear in this document.

The 2016 Annual Financial Plan includes projected expenditures, revenues and investment in capital assets. The City's Operating Plan and Capital Program constitute the Annual Financial Plan. The Operating Plan presents the annual cost of providing services and programs to Burnaby citizens. It includes contributions to the capital fund that recognize the use of assets in the provision of City services and the requirement to set aside funds for their replacement. The Capital Program presents the City's costs of purchasing, constructing, improving, and replacing City infrastructure including buildings, roads, sewer and water lines, equipment, and vehicles.

Swangard Stadium

## ORGANIZATIONAL OBJECTIVES

Burnaby Council establishes priorities, allocates resources, and delivers programs that meet the needs of the citizens of Burnaby. The 2016–2020 Financial Plan identifies the financial resources required to provide the leadership, support, and delivery of programs and services to achieve the goals and priorities identified in the Official Community Plan (OCP) and further expanded upon in the City's sustainability documents.

The OCP is a comprehensive document that provides direction for the management of growth in the City. The OCP contains six major goals that provide direction and serve as a policy framework. These policies define the City's land use and growth management strategy.



### 1

#### A More Complete Community

The City strives to strike a balance to embrace the inclusion of all residents through the provision of a diverse range of options including support for affordable housing, accessible community services and facilities, transportation services to commercial, educational and other centres of activity and opportunities to work closer to home. All of these contribute to a more complete community.

### 2

#### An Environmentally Aware Community

Recognizing the links between the long-term health of our natural environment, the economy, and community livability, the City incorporates environmental considerations in land use plans, transportation plans, and development proposals. The City preserves and enhances ecological systems and provides, maintains and protects parks and green space.

### 3

#### A Community of Economic Opportunity

To help the economy to continue to grow and diversify, the City is adapting to changing business needs by helping to ensure industrial and commercial development opportunities are available to attract high quality, employment-intensive industries that encourage the continued operation and enhancement of existing businesses.





## 4

### A Community with Increased Transportation Choice

Burnaby and its regional partners through policy are reducing the dependency on the automobile and increasing the use of transit and high occupancy vehicles. The City ensures land use and development policy support increased transit use and promote cycling and walking.

## 5

### An Involved Community

An involved community leads to a better understanding of local issues and shared values. The City builds participation and involvement through active community consultation, an extensive committee system, and its use of citizen-based advisory committees.

## 6

### A Community within a Livable Region

The City plays an active role in regional governance to facilitate orderly growth and the increased integration of the Metro Vancouver Region. Through cooperative and coordinated growth management, the Region as a whole will continue to prosper.

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As a complement to the OCP, the City of Burnaby has produced social and economic sustainability strategies and will complete an environmental sustainability strategy in 2016. All three sustainability strategies were developed through extensive public consultation. Together they reflect the values and aspirations of the citizens of Burnaby. The OCP and sustainable objectives establish priorities, and identify strategies to address challenges. These documents guide the generation of the Financial Plan and are available on the City website at [www.burnaby.ca](http://www.burnaby.ca).

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## FIVE-YEAR OPERATING PLAN SUMMARY

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. Funding for the operating budget comes from numerous sources including program and service revenues such as patron charges for the use of swimming pools, golf courses and recreation centres, revenue from property taxes, levies for water and sewer, and building permit and development fees. Details of the Operating Plan can be found on page 66.

	2016 (\$)	2017 (\$)	2018 (\$)	2019 (\$)	2020 (\$)
<b>EXPENDITURES</b>					
<b>City Council</b>	<b>2,889,900</b>	<b>2,666,600</b>	<b>2,687,700</b>	<b>2,709,300</b>	<b>2,731,200</b>
<b>City Manager</b>	<b>135,537,500</b>	<b>137,426,400</b>	<b>140,626,300</b>	<b>143,705,000</b>	<b>146,815,100</b>
Administrative Services	8,696,300	8,325,400	8,453,500	8,584,200	8,717,500
Fire	36,229,500	37,144,000	38,081,400	39,037,000	40,016,400
Police	56,675,200	57,942,100	59,135,000	60,356,900	61,608,500
Library	13,377,600	13,026,100	13,243,200	13,464,500	13,690,300
Information Technology	20,558,900	20,988,800	21,713,200	22,262,400	22,782,400
<b>Engineering</b>	<b>173,335,000</b>	<b>173,015,300</b>	<b>176,568,500</b>	<b>181,341,000</b>	<b>185,260,400</b>
Engineering	81,108,700	79,551,400	80,465,800	81,128,500	81,749,300
Utilities	92,226,300	93,463,900	96,102,700	100,212,500	103,511,100
<b>Finance</b>	<b>21,511,700</b>	<b>21,408,500</b>	<b>21,684,000</b>	<b>21,965,000</b>	<b>22,251,700</b>
<b>Planning &amp; Building</b>	<b>14,045,800</b>	<b>14,111,000</b>	<b>14,468,200</b>	<b>14,810,500</b>	<b>15,078,100</b>
<b>Parks, Recreation &amp; Cultural Services</b>	<b>80,633,300</b>	<b>82,386,400</b>	<b>85,566,600</b>	<b>87,210,300</b>	<b>88,708,900</b>
<b>Fiscal Items</b>	<b>13,838,500</b>	<b>13,743,400</b>	<b>17,410,800</b>	<b>21,083,100</b>	<b>24,760,400</b>
<b>Total Expenditures</b>	<b>441,791,700</b>	<b>444,757,600</b>	<b>459,012,100</b>	<b>472,824,200</b>	<b>485,605,800</b>
<b>REVENUE</b>					
<b>City Council</b>	<b>(256,500)</b>	<b>(12,500)</b>	<b>(12,500)</b>	<b>(12,500)</b>	<b>(12,500)</b>
<b>City Manager</b>	<b>(8,012,700)</b>	<b>(5,592,200)</b>	<b>(5,592,200)</b>	<b>(5,592,200)</b>	<b>(5,592,200)</b>
Administrative Services	(1,196,900)	(700,300)	(700,300)	(700,300)	(700,300)
Fire	(167,100)	(167,000)	(167,000)	(167,000)	(167,000)
Police	(3,722,900)	(3,652,900)	(3,652,900)	(3,652,900)	(3,652,900)
Library	(1,636,100)	(1,072,000)	(1,072,000)	(1,072,000)	(1,072,000)
Information Technology	(1,289,700)	-	-	-	-
<b>Engineering</b>	<b>(112,511,800)</b>	<b>(111,475,400)</b>	<b>(114,114,200)</b>	<b>(118,224,000)</b>	<b>(121,522,600)</b>
Engineering	(20,285,500)	(18,011,500)	(18,011,500)	(18,011,500)	(18,011,500)
Utilities	(92,226,300)	(93,463,900)	(96,102,700)	(100,212,500)	(103,511,100)
<b>Finance</b>	<b>(14,096,300)</b>	<b>(13,818,700)</b>	<b>(13,915,000)</b>	<b>(14,012,200)</b>	<b>(14,110,500)</b>
<b>Planning &amp; Building</b>	<b>(9,847,100)</b>	<b>(9,750,100)</b>	<b>(10,050,100)</b>	<b>(10,200,100)</b>	<b>(10,350,100)</b>
<b>Parks, Recreation &amp; Cultural Services</b>	<b>(30,806,300)</b>	<b>(29,151,400)</b>	<b>(29,941,400)</b>	<b>(29,981,400)</b>	<b>(30,021,400)</b>
<b>Fiscal Items</b>	<b>(26,026,900)</b>	<b>(25,357,000)</b>	<b>(25,357,000)</b>	<b>(25,357,000)</b>	<b>(25,357,000)</b>
<b>Total Departmental &amp; Fiscal Revenue</b>	<b>(201,557,600)</b>	<b>(195,157,300)</b>	<b>(198,982,400)</b>	<b>(203,379,400)</b>	<b>(206,966,300)</b>
<b>Tax Levies For City Services</b>	<b>(240,234,100)</b>	<b>(249,600,300)</b>	<b>(260,029,700)</b>	<b>(269,444,800)</b>	<b>(278,639,500)</b>
<b>Total Revenue</b>	<b>(441,791,700)</b>	<b>(444,757,600)</b>	<b>(459,012,100)</b>	<b>(472,824,200)</b>	<b>(485,605,800)</b>

## FIVE-YEAR TAX LEVIES PROVISION FOR CITY SERVICES

The following table provides a five-year summary of the projected tax levy revenue required to fund City services.

	2016 (\$)	2017 (\$)	2018 (\$)	2019 (\$)	2020 (\$)
<b>City Council</b>	<b>2,633,400</b>	<b>2,654,100</b>	<b>2,675,200</b>	<b>2,696,800</b>	<b>2,718,700</b>
<b>City Manager</b>	<b>127,524,800</b>	<b>131,834,200</b>	<b>135,034,100</b>	<b>138,112,800</b>	<b>141,222,900</b>
Administrative Services	7,499,400	7,625,100	7,753,200	7,883,900	8,017,200
Fire	36,062,400	36,977,000	37,914,400	38,870,000	39,849,400
Police	52,952,300	54,289,200	55,482,100	56,704,000	57,955,600
Library	11,741,500	11,954,100	12,171,200	12,392,500	12,618,300
Information Technology	19,269,200	20,988,800	21,713,200	22,262,400	22,782,400
<b>Engineering</b>	<b>60,823,200</b>	<b>61,539,900</b>	<b>62,454,300</b>	<b>63,117,000</b>	<b>63,737,800</b>
<b>Finance</b>	<b>7,415,400</b>	<b>7,589,800</b>	<b>7,769,000</b>	<b>7,952,800</b>	<b>8,141,200</b>
<b>Planning and Building</b>	<b>4,198,700</b>	<b>4,360,900</b>	<b>4,418,100</b>	<b>4,610,400</b>	<b>4,728,000</b>
<b>Parks, Recreation and Cultural Services</b>	<b>49,827,000</b>	<b>53,235,000</b>	<b>55,625,200</b>	<b>57,228,900</b>	<b>58,687,500</b>
<b>Fiscal Items</b>	<b>(12,188,400)</b>	<b>(11,613,600)</b>	<b>(7,946,200)</b>	<b>(4,273,900)</b>	<b>(596,600)</b>
<b>Tax Levies for City Services</b>	<b>240,234,100</b>	<b>249,600,300</b>	<b>260,029,700</b>	<b>269,444,800</b>	<b>278,639,500</b>

## FIVE-YEAR WATERWORK UTILITY AND SANITARY SEWER FEES

The Waterworks Utility and Sanitary Sewer Fund are self-supporting programs funded separately from property taxes, therefore they have no impact on the tax levy. Rates are based on a user pay principle and are structured to fund the entire cost for delivery and management of each program. Rates are reviewed annually and revised to account for changes in the supply and operational costs associated with the delivery of each service.

	2016 (\$)	2017 (\$)	2018 (\$)	2019 (\$)	2020 (\$)
<b>Utilities</b>					
Flat Water Use Fees	38,257,800	38,770,600	40,127,600	41,532,100	42,985,700
Sewer Parcel	19,326,900	19,713,400	20,073,800	20,575,600	21,141,500
Flat Sewer Use Fees	17,066,400	17,302,800	17,601,600	18,059,200	18,573,900
<b>Utility Fees</b>	<b>74,661,100</b>	<b>75,786,800</b>	<b>77,803,000</b>	<b>80,166,900</b>	<b>82,701,100</b>

## FIVE-YEAR CHANGE SUMMARY OF GENERAL REVENUE FUNDS

The five-year Financial Plan reflects projected increases in expenditures and increased revenue projections in the General Revenue Fund. The following table provides a five-year summary of the major cost and revenue changes and their impact on the tax levy.

EXPENDITURES	2016 (\$)	2017 (\$)	2018 (\$)	2019 (\$)	2020 (\$)
<b>Prior Year Expenditures</b>	<b>427,945,500</b>	<b>441,791,700</b>	<b>444,757,600</b>	<b>459,012,100</b>	<b>472,824,200</b>
	-	-	-	-	-
<b>Additional Costs</b>					
Transfer to Reserves & Capital Funds	439,400	-	-	-	-
Depreciation Expense	(5,049,300)	3,000,000	3,000,000	3,000,000	3,000,000
Personnel Costs	5,900,400	4,175,100	4,253,100	4,332,800	4,414,200
RCMP Contract & Integrated Teams	975,000	999,400	1,024,400	1,050,000	1,076,300
Programs, Services & Utilities	11,580,700	(5,208,600)	5,977,000	5,429,300	4,291,100
<b>Total Additional Costs</b>	<b>13,846,200</b>	<b>2,965,900</b>	<b>14,254,500</b>	<b>13,812,100</b>	<b>12,781,600</b>
<b>Total Expenditures</b>	<b>441,791,700</b>	<b>444,757,600</b>	<b>459,012,100</b>	<b>472,824,200</b>	<b>485,605,800</b>
<b>REVENUE</b>					
<b>Prior Year Revenue</b>	<b>(196,032,000)</b>	<b>(201,557,600)</b>	<b>(195,157,300)</b>	<b>(198,982,400)</b>	<b>(203,379,400)</b>
<b>Additional Revenue</b>					
Stabilization & Other Funds	(1,182,700)	9,073,300	-	-	-
Programs, Services & Utilities	(4,342,900)	(2,673,000)	(3,825,100)	(4,397,000)	(3,586,900)
<b>Total Additional Revenue</b>	<b>(5,525,600)</b>	<b>6,400,300</b>	<b>(3,825,100)</b>	<b>(4,397,000)</b>	<b>(3,586,900)</b>
<b>Total Other Revenue</b>	<b>(201,557,600)</b>	<b>(195,157,300)</b>	<b>(198,982,400)</b>	<b>(203,379,400)</b>	<b>(206,966,300)</b>
<b>Prior Year Tax Levy</b>	<b>(231,913,400)</b>	<b>(240,234,100)</b>	<b>(249,600,300)</b>	<b>(260,029,700)</b>	<b>(269,444,800)</b>
<b>New Levy</b>					
Taxes From New Growth	(2,480,200)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Taxes Rate Increase	(5,840,500)	(6,366,200)	(7,429,400)	(6,415,100)	(6,194,700)
<b>Total New Tax Levy</b>	<b>(8,320,700)</b>	<b>(9,366,200)</b>	<b>(10,429,400)</b>	<b>(9,415,100)</b>	<b>(9,194,700)</b>
<b>Total Tax Levy</b>	<b>(240,234,100)</b>	<b>(249,600,300)</b>	<b>(260,029,700)</b>	<b>(269,444,800)</b>	<b>(278,639,500)</b>
<b>Total Revenue</b>	<b>(441,791,700)</b>	<b>(444,757,600)</b>	<b>(459,012,100)</b>	<b>(472,824,200)</b>	<b>(485,605,800)</b>



## FIVE-YEAR CAPITAL PLAN SUMMARY

The five-year Capital Program provides for the City's planned capital works. Capital expenditures are defined as expenditures that are of significant value and have a useful economic life of more than one year. Capital projects add value to the City's physical assets or significantly increase their useful life. The operating impact of these works has been incorporated where appropriate into the five-year Operating Program.

	2016 Plan (\$)	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)
<b>CAPITAL EXPENDITURES</b>					
<b>City Manager</b>	<b>16,378,340</b>	<b>16,668,040</b>	<b>14,652,100</b>	<b>14,783,500</b>	<b>16,314,700</b>
Administration Services	-	1,800,000	-	-	-
Fire	1,226,470	1,592,000	1,788,000	2,773,000	4,533,000
Police	637,120	150,000	200,000	-	-
Library	2,396,000	1,869,900	1,700,800	1,700,800	1,785,700
Information Technology	11,868,750	11,006,140	10,713,300	10,059,700	9,746,000
Corporate Capital Contingency	250,000	250,000	250,000	250,000	250,000
<b>Engineering</b>	<b>83,228,890</b>	<b>94,507,260</b>	<b>87,347,500</b>	<b>75,077,000</b>	<b>61,925,000</b>
<b>Finance</b>	<b>2,081,385</b>	<b>1,135,000</b>	<b>2,005,000</b>	<b>2,295,000</b>	<b>900,000</b>
<b>Planning &amp; Building</b>	<b>10,992,110</b>	<b>38,534,480</b>	<b>38,925,000</b>	<b>42,675,000</b>	<b>42,925,000</b>
<b>Parks, Recreation &amp; Cultural Services</b>	<b>28,980,250</b>	<b>62,921,660</b>	<b>79,558,000</b>	<b>28,171,000</b>	<b>10,161,000</b>
<b>Total Capital Expenditures</b>	<b>141,660,975</b>	<b>213,766,440</b>	<b>222,487,600</b>	<b>163,001,500</b>	<b>132,225,700</b>
<b>FUNDING SOURCES</b>					
Capital Reserves	90,733,765	110,877,100	109,645,800	81,812,200	63,924,000
Utility Funds	26,864,600	24,000,000	23,700,000	25,100,000	24,900,000
Equipment & Vehicle Replacement Reserves	8,982,980	10,351,400	10,394,300	9,511,800	5,154,200
Gaming Fund	5,401,000	30,106,440	22,000,000	9,830,000	2,250,000
Development Cost Charges Reserve	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Community Benefit Funds	490,130	31,000,000	49,500,000	30,000,000	30,000,000
Other Funding Sources	6,188,500	4,431,500	4,247,500	3,747,500	2,997,500
<b>Total Funding Sources</b>	<b>141,660,975</b>	<b>213,766,440</b>	<b>222,487,600</b>	<b>163,001,500</b>	<b>132,225,700</b>

## CAPITAL & OPERATING RESERVES

The level of reserves is an indicator of the long-term sustainability and financial strength of the City. The reserves 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 majority of reserves used for capital program financing are statutory in nature. Their purpose and the authority for collecting and spending money is established by a City bylaw governed by the statutes or laws contained within the Community Charter of the Province of British Columbia.

A smaller proportion of the reserves, such as Stabilization, Insurance, and Snow Removal, are dedicated to operating needs. These operating reserves were created from appropriations of operating surpluses and are used to fund current or one-time operating expenditures, reducing the property tax burden.

The 2016 Provisional Financial Plan includes funding from City reserves for operating and capital budget expenditures in accordance with City business practices.

The growth in the reserves arises mainly from General Revenue Fund contributions, investment income, Community Benefit funds and land sales. Reserve funds are primarily used for equipment replacement, capital construction, working capital, park land acquisitions and the purchase of land for assembly and development. Land purchased for assembly and development will be sold in the future to facilitate the implementation of Burnaby's long-range community plan.

Financial reports serve as an opportunity to communicate with citizens, business leaders, and other interested parties regarding the City's financial performance, priorities and direction for the future.

## RESERVES (THOUSANDS)

	2015 Actual (\$)	2016 Budget (\$)	2017 Budget (\$)	2018 Budget (\$)	2019 Budget (\$)	2020 Budget (\$)
<b>Opening Reserve Balance</b>						
Capital Reserves (incl. depr)	410,526	446,685	439,237	414,865	376,837	389,810
Other Capital Reserves & Funds	231,040	242,362	247,431	229,728	219,278	220,920
Development Cost Charges	72,227	80,471	86,399	92,543	98,910	105,509
Community Benefit Bonus	143,547	189,691	236,103	255,693	275,496	295,520
Operating Reserves & Surplus	41,382	40,080	27,944	25,664	23,384	21,104
<b>Total Opening Reserve Balance</b>	<b>898,722</b>	<b>999,289</b>	<b>1,037,114</b>	<b>1,018,493</b>	<b>993,905</b>	<b>1,032,863</b>
<b>Increases to Reserves &amp; Funds</b>						
Investment Income	37,698	34,900	36,718	36,123	35,312	36,812
General Revenue Fund Contributions	59,705	58,719	61,719	64,719	67,719	70,719
Utility Funds Contributions	27,239	28,000	27,530	27,030	27,850	27,700
Development Cost Charges	8,173	6,000	6,000	6,000	6,000	6,000
Community Benefit Bonus	39,857	40,000	40,000	40,000	40,000	40,000
Private Funds, Grants and Other	14,738	17,269	17,459	17,309	16,859	16,109
Developer Contributed Revenue	6,583	5,000	5,000	5,000	5,000	5,000
Sale of Land & Other Assets	5,667	6,734	8,000	9,000	10,500	10,500
Others	8,900	1,500	1,500	1,500	1,500	1,500
<b>Total Increases to Reserves &amp; Funds</b>	<b>208,560</b>	<b>198,122</b>	<b>203,926</b>	<b>206,681</b>	<b>210,740</b>	<b>214,340</b>
<b>Decreases to Reserves &amp; Funds</b>						
Capital Expenditures from Capital Reserves	(47,264)	(89,154)	(110,072)	(126,841)	(78,957)	(61,069)
Capital Exp. from Other Capital Reserves & Funds	(40,815)	(49,017)	(71,694)	(63,147)	(51,044)	(38,157)
Capital Expenditures from Development Cost Charges	(3,104)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Capital Expenditures from Community Benefit Bonus	(25)	(490)	(29,000)	(29,500)	(30,000)	(30,000)
Developer Contributed Revenue	(6,583)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Transfer to Operating	(5,718)	(2,665)	(2,920)	(2,920)	(2,920)	(2,920)
Operating Reserves & Surplus Expenditures	(4,484)	(10,971)	(861)	(861)	(861)	(861)
<b>Total Decreases to Reserves &amp; Funds</b>	<b>(107,993)</b>	<b>(160,297)</b>	<b>(222,547)</b>	<b>(231,269)</b>	<b>(171,782)</b>	<b>(141,007)</b>
<b>Net Increase (Decrease) in Reserves &amp; Funds</b>	<b>100,567</b>	<b>37,825</b>	<b>(18,621)</b>	<b>(24,588)</b>	<b>38,958</b>	<b>73,333</b>
<b>Ending Reserves Balance</b>	<b>999,289</b>	<b>1,037,114</b>	<b>1,018,493</b>	<b>993,905</b>	<b>1,032,863</b>	<b>1,106,196</b>
<b>Developers' Contribution to DCC Reclassified as Deferred Revenue</b>	<b>(72,564)</b>	<b>(78,492)</b>	<b>(84,635)</b>	<b>(91,002)</b>	<b>(97,601)</b>	<b>(104,440)</b>
<b>Net Financial Assets</b>	<b>926,725</b>	<b>958,622</b>	<b>933,858</b>	<b>902,903</b>	<b>935,262</b>	<b>1,001,756</b>



# Tax Levies & Assessments

City taxes are based on the assessed value of properties and the properties type or use (class). The City collects taxes to provide City services and programs. The City also collects and transfers taxes on behalf of local and regional taxing authorities.





Burnaby Mountain

## PROPERTY TAX

Property tax is a levy on property that the owner is required to pay. City property taxes are based on a tax or mill rate applied to BC Assessments' value of land and any improvements on it including residences, manufactured homes, and commercial or industrial buildings.

In British Columbia, the BC Assessment Authority (BCA), a Crown corporation, is legislated to establish and maintain an independent and efficient real property assessment system throughout BC. BCA is responsible for establishing, through annual appraisals, the monetary value of each property and property tax is assessed based on this value.

BCA assessed the values for properties to reflect their physical condition and permitted use using a valuation date of July 1. In determining assessed value, an appraiser considers a wide variety of factors such as size, age, shape, quality, condition and location of properties. Services in the area (location, views, neighbourhood) and supply and demand may also influence property value. Changes such as new construction or inventory, permitted use (e.g., zoning), property class, occupation, eligibility for an exemption or in the taxing jurisdiction boundary will be reflected on the assessment roll.

BCA places property in one or more of nine classes, typically based on the property's type or use. Municipal zoning does not determine property class. The City only has assessments for eight classes, described on the next page.

### TAXES COLLECTED FOR OTHER TAX AUTHORITIES

In addition to municipal taxes, the City is also required to collect property taxes on behalf of other government taxing authorities. These include: the Province of British Columbia (School Taxes), the Greater Vancouver Regional District, British Columbia Assessment Authority, Municipal Finance Authority and the Greater Vancouver Transit Authority.

These rate setting authorities provide the City with their tax rates to be applied to BCA values and then included in the City's property tax bill. Monies collected on behalf of other government taxing authorities are remitted by the City to the respective authority.

### TAXES COLLECTED FOR CITY SERVICES

The City levies and collects property taxes for the provision of services to residents. Services provided include police and fire protection, solid waste collection, management of roads, water, sanitary and storm sewers, parks, recreation and the provision of leisure and cultural services, regulation and provision of business licensing, building permits, subdivisions and inspections, land use and development planning.

Property tax increases are allocated between property classes, using the same percentage of increase for all classes; except where the rates are under the control of Provincial legislation or directly related to other property classes.



# RATE STRUCTURE OBJECTIVES

Property taxes are not a “fee for service” or user fee; they are an allocation of the cost of government services based on the assessed value of land and improvements and therefore, will not be set in relation to estimates of services consumed.

The market value change in individual tax classes to which the rate is applied is independent of the market value impact on other classes and therefore constantly changes, over time, at differing rates. The lack of homogeneity between classes renders ratios and burdens unacceptable for property tax rate setting policy purposes. Individual property class rates are not equivalent or comparable between classes.

The property tax rate or mill rate is expressed as the amount of tax per thousand dollars of assessed property value. To calculate the property tax, the City multiplies the assessed value of the property by the mill rate assigned by a property’s class and then divides it by 1,000. Administration and collection of property taxes is governed by Provincial legislation, including the Community Charter and will be set with consideration to the following assessment class objectives:

## GENERAL

To fairly allocate the municipal tax levy, by property class, based on the assessed value of land and its associated improvements.

## RESIDENTIAL

To maintain a stable and predictable level of tax for the residential property class in order to support objectives for sustaining Burnaby’s residential neighbourhoods and community services, affordable home ownership, affordable rental housing, and security of tenure.

## UTILITIES

To recover the share of the tax draw for public and private utility properties in Burnaby as defined and established by Provincial legislation.

## MAJOR INDUSTRY

To maintain a stable and predictable level of tax for major industrial properties in Burnaby. This supports objectives for sustaining existing local employment-based industries with defined services and amenities for the long-term benefit of the community, broader economic activity, employees and customers.

## LIGHT INDUSTRY

To maintain a stable and predictable level of tax for light industrial properties in Burnaby, at a level equivalent to the Business tax class, in order to attract and sustain local employment based industries with services and amenities for the long-term benefit of the community, local economic activity, employees and customers.

## BUSINESS

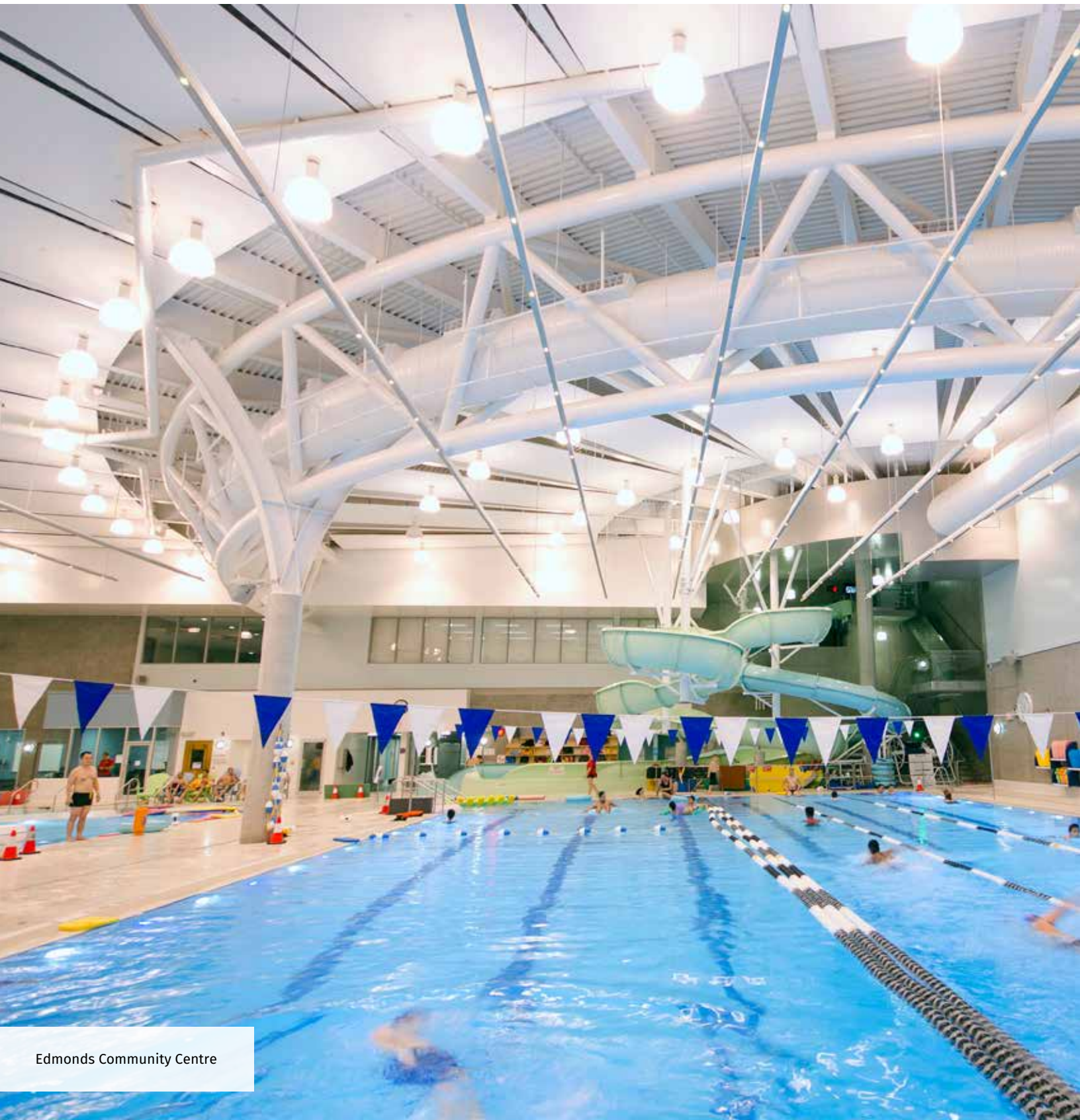
To maintain a stable and predictable level of tax for commercial business properties in Burnaby in order to attract and sustain local employment-based businesses and in order to foster vibrant commercial precincts to serve the City that are supported by a broad level of community services and amenities, for the long-term benefit of the community, local economic activity, employees and customers.

## RECREATION

To maintain a stable and predictable level of tax for privately-owned recreational and non-profit organization (including places of worship) properties in Burnaby in order to support delivery of recreational services and amenities of benefit to citizens, businesses and visitors that are supported by a broad level of community services and amenities.

## FARM

To maintain a stable and predictable level of tax for agricultural properties in Burnaby in order to support, establish and sustain a viable local farming sector for food and agricultural production businesses in addition to protecting the defined Agricultural Land Reserve and the adopted regional ‘green zone,’ which are supported by a broad level of community services and amenities.



Edmonds Community Centre





## PERMISSIVE EXEMPTIONS

Council is empowered to exempt land and buildings from taxation for services or organizations which are the most complementary extensions of government services, provided that the burden resulting from the exemption is justifiable to taxpayers of Burnaby.

### GUIDELINES

Council, in 1986, adopted a set of guidelines as the basis for assessing applications for permissive exemption from taxation. The guidelines ensure that organizations recommended for permissive exemption under Section 224 of the Community Charter are:

- Consistent with municipal policies, plans, bylaws, codes and regulations
- Non-profit
- Complementary extensions to municipal services and programs
- Accessible to the public
- Used primarily by Burnaby residents

Council adopted these guidelines to ensure that the broad range of community organizations in Burnaby are dealt with consistently and receive equal treatment and consideration for tax exemption. The spirit in using the guidelines is one of identifying the services and organizations which are the most complementary extensions of municipal services and for which the burden resulting from the exemption is a justifiable expense to the taxpayers of Burnaby.

In 1987, Council resolved that residential facilities including seniors' housing, community care facilities, licenced group homes, private hospitals and assisted family housing would not be considered for permissive exemption from taxation.



## PERMISSIVE EXEMPTIONS

Civic Address	Organization	Estimated Tax Exemption for 2016			Estimated Tax Exemption for 2017		
		General Tax (\$)	School & Others (\$)	Total Tax (\$)	General Tax (\$)	School & Others (\$)	Total Tax (\$)
7355 Canada Way	Edmonds Community Resource Centre						
	St. Matthews Day Care Society	2,511	2,221	4,732	2,561	2,265	4,826
	Deaf Children's Society of BC	4,659	3,810	8,469	4,752	3,886	8,639
	Burnaby School Board-Adult Learning Centre	3,048	2,492	5,539	3,108	2,542	5,650
	Canadian Mental Health Association	3,065	2,506	5,572	3,127	2,557	5,683
	Burnaby Family Life	1,451	1,283	2,734	1,480	1,309	2,789
	Canadian Red Cross Fraser Region Burnaby Branch	3,048	2,492	5,539	3,108	2,542	5,650
	Immigrant Services Society of BC	2,375	1,942	4,316	2,422	1,980	4,402
	Afghan Women's Support Society	1,752	1,433	3,185	1,787	1,462	3,249
2101 Holdom Avenue	Holdom Community Resource Centre						
	Burnaby Family Life Institute	855	699	1,554	872	713	1,585
	Burnaby Family Life Institute	997	815	1,813	1,017	832	1,849
	Burnaby Family Life Institute	892	730	1,622	910	744	1,654
	Burnaby Family Life Institute	332	271	603	338	277	615
	Burnaby Seniors Outreach Services Society	434	355	789	443	362	805
	Burnaby Seniors Outreach Services Society	703	575	1,277	717	586	1,303
	Burnaby Seniors Outreach Services Society	283	231	514	288	236	524
	Community Living Society	1,068	874	1,942	1,090	891	1,981
	Community Living Society	593	485	1,079	605	495	1,100
	Burnaby Volunteer Centre Society	1,070	875	1,945	1,091	892	1,984
	Burnaby Volunteer Centre Society	1,216	994	2,210	1,240	1,014	2,254
	Dixon Transition Society	1,216	994	2,210	1,240	1,014	2,254
	Dixon Transition Society	1,084	886	1,970	1,105	904	2,009
	Dixon Transition Society	1,067	872	1,939	1,088	890	1,978
2055 Rosser Avenue	Brentwood Community Resource Centre						
	Burnaby Community Services Society	3,919	3,205	7,124	3,998	3,269	7,267
	Meals on Wheels	3,996	3,267	7,263	4,076	3,333	7,408
	YMCA of Greater Vancouver	1,580	1,292	2,873	1,612	1,318	2,930
	MOSAIC Immigrant Services	2,565	2,097	4,662	2,616	2,139	4,756
4460 Beresford Street	Metrotown Community Resource Centre						
	Burnaby Neighbourhood House	38,475	31,460	69,935	39,244	32,090	71,334
	BC Centre for Ability	5,375	4,395	9,771	5,483	4,483	9,966
	YMCA Childcare Resource & Referral Program	3,242	2,651	5,893	3,307	2,704	6,011

## PERMISSIVE EXEMPTIONS

Civic Address	Organization	Estimated Tax Exemption for 2016			Estimated Tax Exemption for 2017		
		General Tax (\$)	School & Others (\$)	Total Tax (\$)	General Tax (\$)	School & Others (\$)	Total Tax (\$)
	National Congress of Black Women Foundation	2,121	1,735	3,856	2,164	1,769	3,933
4535 Kingsway	Pioneer Community Resource Centre						
	Burnaby Hospice Society	8,220	6,721	14,941	8,384	6,856	15,240
	Burnaby Family Life	15,263	12,480	27,743	15,568	12,730	28,298
6650 Southoaks Crescent	Community Centered College for the Retired	20,720	16,942	37,662	21,134	17,281	38,415
6140 McKercher Avenue	Burnaby Family Life Institute	2,692	2,381	5,073	2,746	2,429	5,174
5945 -14th Avenue	Burnaby Allotment Gardens	9,874	8,734	18,608	10,072	8,908	18,980
6069 - 14th Avenue	Burnaby Allotment Gardens	9,404	8,317	17,721	9,592	8,484	18,075
7450 Meadow Avenue	Burnaby Allotment Gardens	8,112	7,175	15,287	8,274	7,318	15,593
7528 Meadow Avenue	Burnaby Allotment Gardens	8,937	7,905	16,841	9,116	8,063	17,178
6990 Aubrey Street	Lochdale Elementary School Site	61,509	50,295	111,804	62,739	51,301	114,040
4600 Parker Street	Alpha Secondary School Site	310,186	253,636	563,821	316,389	258,709	575,098
7858 Hilda Street	Twelfth Avenue Elementary School Fields	1,247	1,103	2,351	1,272	1,125	2,398
7866 Hilda Street	Twelfth Avenue Elementary School Fields	1,247	1,103	2,351	1,272	1,125	2,398
7872 Hilda Street	Twelfth Avenue Elementary School Fields	1,247	1,103	2,351	1,272	1,125	2,398
7615 Hedge Avenue	Twelfth Avenue Elementary School Fields	1,302	1,151	2,453	1,328	1,174	2,502
7625 Hedge Avenue	Twelfth Avenue Elementary School Fields	1,302	1,151	2,453	1,328	1,174	2,502
7635 Hedge Avenue	Twelfth Avenue Elementary School Fields	1,302	1,151	2,453	1,328	1,174	2,502
7645 Hedge Avenue	Twelfth Avenue Elementary School Fields	1,302	1,151	2,453	1,328	1,174	2,502
7655 Hedge Avenue	Twelfth Avenue Elementary School Fields	1,302	1,151	2,453	1,328	1,174	2,502
7665 Hedge Avenue	Twelfth Avenue Elementary School Fields	1,302	1,151	2,453	1,328	1,174	2,502
7675 Hedge Avenue	Twelfth Avenue Elementary School Fields	1,628	1,440	3,067	1,660	1,468	3,129
9048 Stormont Avenue	Pacific Assistance Dogs Society (partial exemption)	4,507	3,685	8,192	4,597	3,759	8,356
8059 Texaco Drive	The Lotus Sailing Club	5,167	4,225	9,392	5,271	4,310	9,580
7564 Barnet Road	BC Volleyball Association	75,587	61,807	137,393	77,098	63,043	140,141
9080 Avalon Avenue	Burnaby Horsemen's Association	11,784	29,195	40,980	12,020	29,779	41,799
3890 Kensington Avenue	Burnaby Tennis Club	769	1,423	2,192	784	1,451	2,236
518 S. Howard Avenue	Boys' & Girls' Clubs of Greater Vancouver	14,340	11,726	26,066	14,627	11,960	26,587

## PERMISSIVE EXEMPTIONS

Civic Address	Organization	Estimated Tax Exemption for 2016			Estimated Tax Exemption for 2017		
		General Tax (\$)	School & Others (\$)	Total Tax (\$)	General Tax (\$)	School & Others (\$)	Total Tax (\$)
4990 Canada Way	Burnaby Winter Club (Partial Exemption)	30,221	24,712	54,933	30,826	25,206	56,031
4502 CPR R/W	Confederation Park (portion) - leased from Chevron Canada	5,254	13,898	19,152	5,359	14,176	19,535
3877 Eton Street	Burnaby Heights Park - leased from GVWD	4,722	12,493	17,215	4,817	12,743	17,559
8301 Forest Grove Drive	Forest Grove Park - leased from GVWD	18,847	49,860	68,707	19,224	50,857	70,081
7085 Burford St	Used for landscaping beautification - leased from BC Hydro	946	2,503	3,450	965	2,553	3,519
7086 Burford St	Used for landscaping beautification - leased from BC Hydro	501	1,326	1,827	511	1,353	1,864
7051 Halligan St	Used for landscaping beautification - leased from BC Hydro	268	710	978	274	724	998
7061 Halligan St	Used for landscaping beautification - leased from BC Hydro	355	938	1,293	362	957	1,319
6617 Salisbury Avenue	Used for landscaping beautification - leased from BC Hydro	271	717	988	276	731	1,007
6637 Salisbury Avenue	Used for landscaping beautification - leased from BC Hydro	377	997	1,374	384	1,017	1,402
6647 Salisbury Avenue	Used for landscaping beautification - leased from BC Hydro	412	1,091	1,503	421	1,113	1,533
6667 Salisbury Avenue	Used for landscaping beautification - leased from BC Hydro	505	1,337	1,842	515	1,363	1,879
6687 Salisbury Avenue	Used for landscaping beautification - leased from BC Hydro	551	1,458	2,009	562	1,487	2,049
9181 University Cr	Richard Bolton Park - leased from SFU	24,724	21,868	46,593	25,219	22,306	47,524
Highland Park Line	Cycle and Pedestrian corridor from New Westminster to Vancouver	25,201	66,670	91,871	25,705	68,004	93,709
204-3993 Henning Drive	St. Leonard's Youth & Family Services Society	6,484	5,302	11,787	6,614	5,408	12,022
2702 Norland Avenue	Burnaby Association for Community Inclusion	29,713	24,296	54,009	30,307	24,782	55,090
3755 Banff Avenue	Burnaby Association for Community Inclusion (Partial Exemption)	2,937	2,598	5,535	2,996	2,650	5,646
4543 Canada Way	United Way of the Lower Mainland	64,624	52,843	117,467	65,917	53,899	119,816
7181 Arcola Way	St. Leonard's Youth & Family Services Society	8,051	6,583	14,633	8,212	6,714	14,926
6688 Southoaks Cres	National Nikkei Heritage Centre Society (Partial Exemption)	5,490	7,516	13,006	5,600	7,666	13,266
5024 Rumble St	Burnaby Neighbourhood House Society	6,809	5,567	12,376	6,945	5,679	12,624



## PERMISSIVE EXEMPTIONS

Civic Address	Organization	Estimated Tax Exemption for 2016			Estimated Tax Exemption for 2017		
		General Tax (\$)	School & Others (\$)	Total Tax (\$)	General Tax (\$)	School & Others (\$)	Total Tax (\$)
3400 Lake City Way	The Canadian Red Cross Society (Partial Exemption)	23,627	19,319	42,946	24,099	19,706	43,805
7557 Sussex Avenue	The Fairhaven United Church Homes	28,935	25,593	54,528	29,514	26,105	55,618
3883 Triumph Street	Burnaby Pacific Grace Church	4,107	10,865	14,972	4,189	11,083	15,272
3871 Pandora Street	St. Helen's Catholic Church & Elementary School	87,105	79,916	167,022	88,847	81,515	170,362
3885 Albert Street	Hindu Cultural Society and Community Centre (Partial Exemption)	435	1,151	1,586	444	1,174	1,618
3981 Albert Street	Burnaby North Baptist Church	506	1,339	1,846	516	1,366	1,882
5050 Hastings Street	Church of Christian Community in Canada, Vancouver Centre	1,892	5,006	6,898	1,930	5,106	7,036
5209 Hastings Street	Burnaby Christian Pentecostal Church	980	2,592	3,572	999	2,644	3,644
4304 Parker Street	Willingdon Heights United Church	2,459	6,505	8,964	2,508	6,635	9,143
4550 Kitchener Street	Parish of Saint Timothy Anglican (Partial Exemption)	5,657	14,966	20,623	5,770	15,266	21,036
6641 Halifax Street	Parkcrest Gospel Chapel (Partial Exemption)	2,281	6,035	8,317	2,327	6,156	8,483
6900 Halifax Street	Arbab Rustam Guiv Darbe Mehr-Zoroastrian House of B.C.	1,676	4,435	6,112	1,710	4,524	6,234
3905 Norland Avenue	Vancouver Korean Full Gospel Church (Partial Exemption)	11,312	29,926	41,238	11,538	30,525	42,063
5170 Norfolk Street	The Church in Burnaby	2,285	6,044	8,328	2,330	6,165	8,495
4040 Canada Way	Aga Khan Foundation Canada	15,603	41,278	56,881	15,915	42,104	58,019
6556 Sprott Street	Aga Khan Foundation Canada	17,051	45,109	62,160	17,392	46,011	63,403
3466 Curle Avenue	Aga Khan Foundation Canada	8,662	22,916	31,578	8,835	23,375	32,210
5060 Canada Way	BC Muslim Association	1,294	3,424	4,719	1,320	3,493	4,813
7837 Canada Way	Serbian Orthodox Church & Cultural Centre (Partial Exemption)	2,245	5,938	8,183	2,289	6,057	8,346
7895 Canada Way	New Westminster Evangelical Free Church	1,926	5,095	7,021	1,964	5,197	7,161
5146 Laurel Street	St. Theresa's Catholic Church (Partial Exemption)	3,781	10,002	13,783	3,856	10,202	14,059
9887 Cameron Street	St. Stephen the Martyr Anglican Church (Partial Exemption)	1,169	3,092	4,261	1,192	3,154	4,346
8765 Government St	New Life Community Church	2,586	6,842	9,428	2,638	6,978	9,616
8760 Lougheed Hwy	New Life Community Church	1,067	2,823	3,890	1,088	2,879	3,967
5975 Sunset Street	Capitol Hill Congregation of Jehovah's Witnesses (Partial Exemption)	3,906	10,332	14,238	3,984	10,539	14,523
5280 Kincaid Street	Church of Jesus Christ of Latter-day Saints	11,821	31,273	43,094	12,058	31,899	43,956

## PERMISSIVE EXEMPTIONS

Civic Address	Organization	Estimated Tax Exemption for 2016			Estimated Tax Exemption for 2017		
		General Tax (\$)	School & Others (\$)	Total Tax (\$)	General Tax (\$)	School & Others (\$)	Total Tax (\$)
5584 Kincaid Street	First United Spiritualist Church of Vancouver	2,205	5,835	8,040	2,250	5,951	8,201
6010 Kincaid Street	The Danish Evangelical Lutheran Church	3,251	8,601	11,852	3,316	8,773	12,089
6580 Thomas Street	Burnaby Christ Church of China	1,545	4,086	5,631	1,575	4,168	5,743
3821 Lister Street	Korean United Church of Vancouver	2,761	7,304	10,065	2,816	7,450	10,266
4484 Smith Avenue	Korean United Church of Vancouver	1,404	3,715	5,120	1,432	3,790	5,222
5526 Gilpin Street	Seventh-day Adventist Deer Lake School	51,230	41,891	93,121	52,255	42,728	94,983
9387 Holmes Street	St. Michael's Catholic Church & School (Partial Exemption)	39,886	45,267	85,154	40,684	46,173	86,857
4045 Kingsway	Kingsway Foursquare Gospel Church of Canada	8,411	22,252	30,663	8,579	22,697	31,276
5855 Imperial Street	The Trustees of the Congregation of the Central Christian Assembly	2,361	6,246	8,606	2,408	6,371	8,779
6907 Elwell Street	South Burnaby Gospel Hall Society (Partial Exemption)	4,058	10,734	14,792	4,139	10,949	15,088
5600 Dorset Street	Sanatan Dharm Cultural Society (Partial Exemption)	606	1,602	2,208	618	1,634	2,252
6597 Balmoral Street	St. Francis de Sales Catholic Church & School	4,980	13,174	18,154	5,079	13,438	18,517
6656 Balmoral Street	St. Francis de Sales Catholic Church & School (Partial Exemption)	15,729	15,509	31,238	16,044	15,819	31,863
6627 Arcola Street	St. Francis de Sales Catholic Church & School	1,451	3,840	5,291	1,480	3,917	5,397
6681 Arcola Street	St. Francis de Sales Preschool	2,221	5,876	8,097	2,265	5,993	8,259
5535 Short Street	Burnaby Unit of New Westminster Jehovah's Witnesses	1,898	5,022	6,921	1,936	5,123	7,059
6112 Rumble Street	Burnaby Chinese Evangelical Free Church	866	2,291	3,157	883	2,337	3,220
6138 Rumble Street	Burnaby Chinese Evangelical Free Church	1,794	4,746	6,540	1,830	4,841	6,671
5060 Marine Drive	Iglesia Ni Cristo Church of Christ (Partial Exemption)	3,206	8,482	11,688	3,270	8,652	11,922
5110 Marine Drive	Evangelical Chinese Bible Church	3,598	9,520	13,118	3,670	9,710	13,381
5122 Marine Drive	Evangelical Chinese Bible Church	238	630	868	243	643	886
5462 Marine Drive	International Society For Krishna Consciousness	2,756	7,292	10,048	2,811	7,438	10,249
7457 Edmonds Street	Trustees of Gordon Congregation of Presbyterian Church	3,411	9,024	12,435	3,479	9,204	12,684
7717 19th Avenue	St. Alban the Martyr Anglican Church	2,002	5,297	7,299	2,042	5,403	7,445
7772 Graham Avenue	Parish of Saints Peter & Paul Anglican (Partial Exemption)	2,180	5,766	7,946	2,223	5,881	8,105

## PERMISSIVE EXEMPTIONS

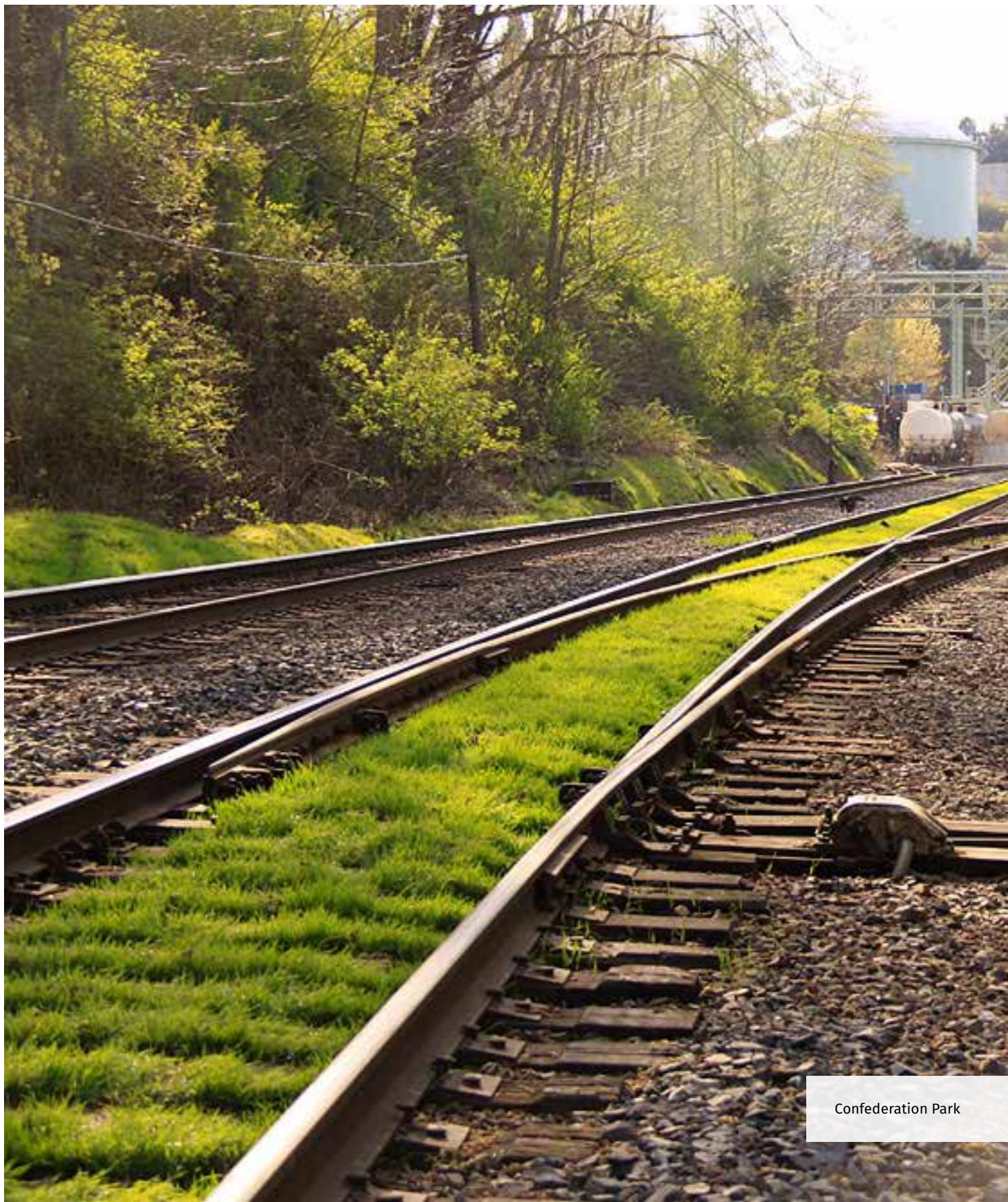
Civic Address	Organization	Estimated Tax Exemption for 2016			Estimated Tax Exemption for 2017		
		General Tax (\$)	School & Others (\$)	Total Tax (\$)	General Tax (\$)	School & Others (\$)	Total Tax (\$)
8255 13th Avenue	First Christian Reformed Church of New Westminster	2,680	7,091	9,772	2,734	7,233	9,967
8260 13th Avenue	John Knox Christian School	61,712	50,461	112,173	62,946	51,471	114,417
8585 Armstrong Avenue	Burnaby Alliance Church (Partial Exemption)	934	2,472	3,407	953	2,522	3,475
8611 Armstrong Avenue	Burnaby Alliance Church	442	1,169	1,610	451	1,192	1,643
7450 12th Avenue	St Thomas More Collegiate (Partial Exemption)	59,987	66,244	126,230	61,186	67,569	128,755
7926 11th Avenue	Westminster Seventh-day Adventist Church	2,301	6,086	8,387	2,347	6,208	8,555
7925 10th Avenue	Westminster Seventh-day Adventist Church	1,485	3,930	5,415	1,515	4,009	5,524
8094 11th Avenue	Church of The Nazarene (Partial Exemption)	744	1,967	2,711	759	2,007	2,765
7103 10th Avenue	Tenth Avenue Bible Chapel	4,824	12,763	17,587	4,921	13,018	17,939
7455 10th Avenue	Our Lady of Mercy Catholic Church & School (Partial Exemption)	19,764	20,132	39,896	20,159	20,535	40,694
3410 Boundary Road	CityLights Church	990	2,618	3,608	1,010	2,671	3,680
4830 Boundary Road	Iglesia Evangelica Pentecostal Emanuel	5,217	13,802	19,019	5,321	14,078	19,399
140 Esmond Avenue	Maktab Tarighat Oveyssi Shahmaghsoudi	826	2,184	3,010	842	2,228	3,070
3426 Smith Avenue	Chinese Taoism Kuan-Kung Association In Canada	2,617	6,923	9,540	2,669	7,062	9,731
271 Ingleton Avenue	Grace Christian Chapel	1,426	3,773	5,200	1,455	3,849	5,304
4950 Barker Crescent	Garden Village Apostolic Church	1,615	4,274	5,889	1,648	4,359	6,007
4812 Willingdon Avenue	Willingdon Church	9,823	25,986	35,809	10,019	26,506	36,525
7551 Gray Avenue	South Burnaby United Church	2,076	5,492	7,567	2,117	5,601	7,719
7591 Gray Avenue	South Burnaby United Church (Partial Exemption)	976	2,581	3,557	995	2,633	3,628
6050 Sussex Avenue	West Burnaby United Church of Canada	4,206	11,128	15,334	4,290	11,351	15,641
5825 Nelson Avenue	Nelson Avenue Community Church	6,352	16,804	23,155	6,479	17,140	23,618
6125 Nelson Avenue	Governing Council of The Salvation Army In Canada	7,767	20,548	28,315	7,922	20,959	28,881
7283 Nelson Avenue	Grace Lutheran Church of South Burnaby	2,540	6,720	9,260	2,591	6,854	9,445
1410 Delta Avenue	Brentwood Park Alliance Church	1,904	5,038	6,943	1,943	5,139	7,082
1450 Delta Avenue	Holy Cross Catholic Church & School (Partial Exemption)	18,145	21,791	39,936	18,508	22,227	40,735
1640 Delta Avenue	Trustees of Brentwood Park Presbyterian Church (Partial Exemption)	2,396	6,339	8,735	2,444	6,466	8,910



## PERMISSIVE EXEMPTIONS

Civic Address	Organization	Estimated Tax Exemption for 2016			Estimated Tax Exemption for 2017		
		General Tax (\$)	School & Others (\$)	Total Tax (\$)	General Tax (\$)	School & Others (\$)	Total Tax (\$)
380 Hythe Avenue	Pacific Grace Mandarin Mennonite Church (Partial Exemption)	1,949	5,156	7,104	1,988	5,259	7,247
7175 Royal Oak Avenue	Royal Oak Ministry Centre	3,857	10,203	14,060	3,934	10,407	14,341
7405 Royal Oak Avenue	Parish of All Saints South Burnaby	2,025	5,358	7,383	2,066	5,465	7,531
7271 Gilley Avenue	Shri Guru Ravidass Sabha Sikh Temple (Partial Exemption)	4,049	10,713	14,762	4,130	10,927	15,057
1005 Kensington Avenue	Vancouver Chinese Lutheran Church (Partial Exemption)	4,328	11,450	15,779	4,415	11,679	16,094
1030 Sperling Avenue	Agape Christian Church	1,705	4,510	6,215	1,739	4,600	6,339
5135 Sperling Avenue	Deer Lake United Church (Partial Exemption)	2,325	6,152	8,477	2,372	6,275	8,647
6344 Sperling Avenue	Emmaus Lutheran Church	1,746	4,619	6,365	1,781	4,711	6,492
1600 Cliff Avenue	Cliff Avenue United Church (Partial Exemption)	2,669	7,061	9,730	2,722	7,202	9,924
7485 Salisbury Avenue	South Burnaby Church of Christ	1,593	4,215	5,808	1,625	4,299	5,924
7135 Walker Avenue	Southside Community Church (Partial Exemption)	2,228	5,896	8,124	2,273	6,014	8,287
7540 6th Street	Westminster Bible Chapel	956	2,529	3,485	975	2,580	3,555
7716 Cumberland Street	Church on the Hill (Partial Exemption)	297	786	1,083	303	802	1,105
7195 Cariboo Road	Salvation Army Cariboo Hill Temple	7,116	18,826	25,942	7,258	19,202	26,460
7200 Cariboo Road	Cariboo Road Christian Fellowship Society (Partial Exemption)	5,713	15,114	20,827	5,827	15,416	21,243
3891 Kingsway	International Full Gospel Fellowship (Partial Exemption)	2,780	7,354	10,134	2,835	7,501	10,337
		<b>1,590,007</b>	<b>1,985,606</b>	<b>3,575,614</b>	<b>1,621,807</b>	<b>2,025,318</b>	<b>3,647,126</b>





Confederation Park

# ASSESSMENTS

BC Assessment produces independent, uniform and efficient property assessments for all property owners in the province. BC Assessment estimates the value of 95% of all properties as of July 1 each year. The remainder are subject to certain legislative conditions. BC Assessment notifies all property owners via an annual Property Assessment Notice in early January. The City of Burnaby establishes the property tax rates based on the assessed values provided by BC Assessment. Each March BC Assessment provides the City with what is known as the Revised Roll. This roll contains the most up to date assessment of properties in the City. The amount of tax payable is communicated property owners in the form of an annual Property Tax Statement, sent to every owner in May of each year.

For 2016, the value for taxable land and buildings, (excluding valuations for exempt properties) across all property classes is \$72 billion (2015 - \$61.2 billion). For 2016 the assessed value (net of new growth) for all residential properties as compared to the closing gross assessed value of all residential properties in 2015 increased by 17.03%. The average value for residential property in Burnaby, excluding assessment value changes from newly constructed units, is now \$826,820. The following table provides average values for residential properties.

Change in Assessed Value	2015 Gross Value (\$)	2016 Net Value (\$)	Change (%)
Residential Property	706,501	826,820	17.03
Single Family Dwelling	994,435	1,210,047	21.68
Strata	381,073	398,257	4.51



## HOME OWNER GRANT

The purpose of the Provincial Home Owner Grant Program is to help reduce the amount of residential Property Tax British Columbians pay. The Home Owner Grant applies to taxes paid by British Columbians to their municipality or to the Surveyor of Taxes for rural areas. The Province reviews BC Assessment information (at July 1 each year) and may adjust the grant threshold accordingly. The threshold for 2016 has increased by \$100k to \$1.2 million, while grant amounts remain unchanged.

Burnaby homeowners with homes below the lower threshold of \$1.2 million are eligible for the basic Home Owner Grant of \$570. Homeowners will receive a reduction of \$5 in the basic grant for every \$1000 above the lower threshold, up to the maximum threshold of \$1.314 million. Homeowners can also claim an additional Home Owner Grant of \$275 for a total grant of \$845 if they meet certain eligibility criteria, and fall into one of the following categories. (Alternatives thresholds apply for the additional grant).

- Is over 65 years of age
- Is in receipt of disability allowance
- Has a permanent disability or a spouse or relative with a disability
- Is a veteran or the spouse of a veteran

Property Assessment and HOG Eligibility	2015	2016*	% Change over 2015
Total Class 1 Residential properties (Excluding vacant and those with zero assessment)*	\$ 67,801	\$ 70,129	3%
# Properties Below the Lower Threshold	\$ 59,166	\$ 55,186	-7%
% Properties Below the Lower Threshold	87.26%	78.69%	-10%
% Provincial Target	93.8%	91%	-3%

\* 2016 Eligibility figures based on the BC Assessment Revised Roll of March 2016.

# ASSESSMENTS, TAX RATES AND TAXES LEVIED FOR CITY PURPOSES

## TAX LEVY FOR CITY SERVICES

The following tables reflect assessment and General Municipal Tax data for 2016 and 2015.

2016	2016		Municipal	% Tax	Tax Rate \$ per	Increase	Relationship
Class	Revised	% of	Purposes	Load	\$1,000 of	(Decrease)	to Residential
	Roll	Assessments	Tax Levy	by Class	Assessment	in Tax Rate*	Tax Rate
						Versus 2015	Res. = 1.0
Residential	58,711,128,977	81.53%	118,123,450	49.17%	2.0119	2.65%	1.00
Utilities	170,689,794	0.24%	5,659,200	2.36%	33.1548	2.65%	16.48
Supportive Housing	6	-	-	-	2.0119	2.65%	1.00
Major Industry	157,812,100	0.22%	7,093,350	2.95%	44.9480	2.65%	22.34
Light Industry	1,645,755,600	2.29%	13,931,880	5.80%	8.4653	0.51%	4.21
Business	11,260,795,360	15.64%	95,326,520	39.68%	8.4653	2.65%	4.21
Managed Forest Land	-	-	-	-	-	-	-
Recreational	67,817,800	0.09%	88,760	0.04%	1.3088	2.65%	0.65
Farm	1,292,418	-	10,940	-	8.4653	-6.70%	4.21
	72,015,292,055	100.00%	240,234,100	100.00%			

\* After adjusting for the B.C. Assessment Authority general assessment increase and new growth.

2015	2015		Municipal	% Tax	Tax Rate \$ per	Increase	Relationship
Class	Revised	% of	Purposes	Load	\$1,000 of	(Decrease)	to Residential
	Roll	Assessments	Tax Levy	by Class	Assessment	in Tax Rate*	Tax Rate
						Versus 2014	Res. = 1.0
Residential	49,211,307,305	80.33%	112,880,896	48.67%	2.2938	2.98%	1.00
Utilities	165,010,110	0.27%	5,509,143	2.38%	33.3867	2.98%	14.56
Supportive Housing	6	-	-	-	2.2938	-	1.00
Major Industry	152,716,500	0.25%	6,909,643	2.98%	45.2449	2.98%	19.72
Light Industry	1,524,071,300	2.49%	13,906,237	6.00%	9.1244	2.58%	3.98
Business	10,149,850,518	16.57%	92,611,296	39.93%	9.1244	2.98%	3.98
Managed Forest Land	-	-	-	-	-	-	-
Recreational	56,831,600	0.09%	84,981	0.04%	1.4953	2.98%	0.65
Farm	1,237,464	-	11,291	-	9.1244	-1.73%	3.98
	61,261,024,803	100.00%	231,913,487	100.00%			

\* After adjusting for the B.C. Assessment Authority general assessment increase and new growth.

## ASSESSMENTS

		2014	2015	2016
	Class	Assessment Revised Roll (\$)	Assessment Revised Roll (\$)	Assessment Revised Roll (\$)
Residential	1	45,986,194,731	49,211,307,305	58,711,128,977
Utilities	2	157,986,140	165,010,110	170,689,794
Supportive Housing	3	6	6	6
Major Industry	4	142,180,600	152,716,500	157,812,100
Light Industry	5	1,437,447,900	1,524,071,300	1,645,755,600
Business	6	9,472,185,594	10,149,850,518	11,260,795,360
Managed Forest Land	7	-	-	-
Recreation	8	48,596,800	56,831,600	67,817,800
Farm	9	1,257,066	1,237,464	1,292,418
		<b>57,245,848,837</b>	<b>61,261,024,803</b>	<b>72,015,292,055</b>

## TAX RATES (PER \$1,000 OF ASSESSMENT)

	Class	2014 (\$)	2015 (\$)	2016 (\$)
Residential	1	2.3443	2.2938	2.0119
Utilities	2	34.8741	33.3867	33.1548
Supportive Housing	3	2.3443	2.2938	2.0119
Major Industry	4	47.1073	45.2449	44.9480
Light Industry	5	9.3570	9.1244	8.4653
Business	6	9.3570	9.1244	8.4653
Managed Forest Land	7	-	-	-
Recreation	8	1.5487	1.4953	1.3088
Farm	9	9.3570	9.1244	8.4653

## TAX LEVIES

		(\$)	(\$)	(\$)
Residential	1	107,805,437	112,880,896	118,123,450
Utilities	2	5,509,624	5,509,143	5,659,200
Supportive Housing	3	-	-	-
Major Industry	4	6,697,744	6,909,643	7,093,350
Light Industry	5	13,450,200	13,906,237	13,931,880
Business	6	88,631,241	92,611,296	95,326,520
Managed Forest Land	7	-	-	-
Recreation	8	75,262	84,981	88,760
Farm	9	11,762	11,291	10,940
		<b>222,181,270</b>	<b>231,913,487</b>	<b>240,234,100</b>



## ASSESSMENTS, TAX RATES AND TAX LEVIES

### FOR OTHER RATE SETTING BODIES

	2015 Revised Roll (\$)	2016 Revised Roll (\$)
<b>School Assessment</b>		
Residential Assessment	49,209,357,855	58,703,360,727
Non- Residential Assessment	12,458,457,994	13,737,175,600
	<b>61,667,815,849</b>	<b>72,440,536,327</b>
<b>Hospital Assessment</b>		
(Used for GVRD, GVTA, BCA and MFA)		
	<b>61,332,704,908</b>	<b>72,091,681,384</b>

### ASSESSMENT BY PROPERTY CLASS

2016	Class	School	Hospital
Residential	1	58,703,360,727	58,700,830,827
Utilities	2	428,120,537	258,023,494
Supportive Housing	3	6	6
Major Industry	4	157,812,100	157,812,100
Light Industry	5	1,645,755,600	1,645,755,600
Business	6	11,436,891,360	11,260,795,360
Managed Forest Land	7	-	-
Recreation	8	67,949,800	67,817,800
Farm	9	646,197	646,197
		<b>72,440,536,327</b>	<b>72,091,681,384</b>

2015	Class	School	Hospital
Residential	1	49,209,357,855	49,199,479,855
Utilities	2	432,051,801	249,136,110
Supportive Housing	3	6	6
Major Industry	4	152,716,500	152,716,500
Light Industry	5	1,524,071,300	1,524,071,300
Business	6	10,292,048,068	10,149,850,818
Managed Forest Land	7	-	-
Recreation	8	56,951,600	56,831,600
Farm	9	618,719	618,719
		<b>61,667,815,849</b>	<b>61,332,704,908</b>

# FOR OTHER RATE SETTING BODIES

## 2016

Tax Rates*	Class	School (\$)	G.V.R.D. (\$)	B.C.A. (\$)	M.F.A. (\$)	G.V.T.A. (\$)
Residential	1	1.3918	0.0498	0.0543	0.0002	0.2834
Utilities	2	13.5000	0.1743	0.4995	0.0007	2.5743
Supportive Housing	3	0.1000	0.0498	0.0000	0.0002	0.0000
Major Industry	4	2.1600	0.1693	0.4995	0.0007	1.9235
Light Industry	5	5.4000	0.1693	0.1575	0.0007	1.5211
Business	6	5.4000	0.1220	0.1575	0.0005	1.2420
Managed Forest Land	7	2.1000	0.0000	0.3167	0.0006	0.0000
Recreation	8	3.1000	0.0498	0.0543	0.0002	0.2582
Farm	9	3.4500	0.0498	0.0543	0.0002	0.3629

Taxes Levied	Class	School (\$)	G.V.R.D. (\$)	B.C.A. (\$)	M.F.A. (\$)	G.V.T.A. (\$)
Residential	1	81,703,337	2,923,301	3,187,455	11,740	16,635,815
Utilities	2	5,779,627	44,974	128,883	181	664,230
Supportive Housing	3	-	-	-	-	-
Major Industry	4	340,874	26,718	78,827	110	303,552
Light Industry	5	8,887,080	278,626	259,207	1,152	2,503,359
Business	6	61,759,213	1,373,817	1,773,575	5,630	13,985,908
Managed Forest Land	7	-	-	-	-	-
Recreation	8	210,644	3,377	3,683	14	17,511
Farm	9	2,229	32	35	-	235
		<b>158,683,006.19</b>	<b>4,650,845</b>	<b>5,431,664</b>	<b>18,827</b>	<b>34,110,609</b>

\* (\$ of Tax Per \$1000 of Assessed Value)

## 2015

Tax Rates*	Class	School (\$)	G.V.R.D. (\$)	B.C.A. (\$)	M.F.A. (\$)	G.V.T.A. (\$)
Residential	1	1.5474	0.0539	0.0596	0.0002	0.3173
Utilities	2	13.6000	0.1887	0.5030	0.0007	2.6073
Supportive Housing	3	0.1000	0.0539	0.0000	0.0002	-
Major Industry	4	2.3200	0.1833	0.5030	0.0007	2.0016
Light Industry	5	5.8000	0.1833	0.1679	0.0007	1.6166
Business	6	5.8000	0.1321	0.1679	0.0005	1.3669
Managed Forest Land	7	2.2000	-	0.3380	0.0006	-
Recreation	8	3.3000	0.0539	0.0596	0.0002	0.2885
Farm	9	3.4500	0.0539	0.0596	0.0002	0.3630

Taxes Levied	Class	School (\$)	G.V.R.D. (\$)	B.C.A. (\$)	M.F.A. (\$)	G.V.T.A. (\$)
Residential	1	76,146,560	2,651,852	2,932,289	9,840	15,610,995
Utilities	2	5,875,904	47,012	125,315	174	649,573
Supportive Housing	3	-	-	-	-	-
Major Industry	4	354,302	27,993	76,816	107	305,677
Light Industry	5	8,839,614	279,362	255,892	1,067	2,463,814
Business	6	59,693,879	1,340,795	1,704,160	5,075	13,873,831
Managed Forest Land	7	-	-	-	-	-
Recreation	8	187,940	3,063	3,387	11	16,396
Farm	9	2,135	33	37	-	225
		<b>151,100,334</b>	<b>4,350,111</b>	<b>5,097,896</b>	<b>16,274</b>	<b>32,920,510</b>

\* (\$ of Tax Per \$1000 of Assessed Value)

# Operating Plan

## GENERAL REVENUE

The General Revenue Fund includes the City's General Operating Fund, Waterworks Utility and Sanitary Sewer Fund. The 2016 Financial Plan provides for General Revenue funds of \$441.8 million that include a residential property tax increase of 2.65% for the General Operating Fund after allowing for new property tax growth of \$2.5 million. At the direction of Council the residential property tax rate has been reduced by 10% since the 2016 Provisional Plan was issued.

The City is facing cost increases that surpass the projected annual rate of inflation of 1.7% for 2016 (Reference: Headline CPI Forecast Econoscope; March 2016 issue). Expenditure increases include non-discretionary salary increases, operational and inflationary increases and provisions for new services. Budget adjustments and inflationary revenue fee increases have been made across programs to help fund expenditure increases. A General Revenue Operating surplus of \$1.2 million realized at 2015 year end has been made available as a funding source for one-time expenditures in 2016, to help keep property taxes as low as possible.

The General Revenue Operating Plan focuses on community safety and security, maintaining and improving existing infrastructure for roads and community facilities, and new services.

The City's previously negotiated collective agreements cover approximately 2,700 people represented by Canadian Union of Public Employees (CUPE) Local 23. The term of the last Collective Agreement was for four years from 2012 January 01 to 2015 December 31. The City is currently in negotiations with CUPE for a collective agreement. A comparable 2014 agreement has been concluded with the Burnaby Public Library and exempt staff. The Burnaby Firefighters Union, Local 323 wage agreement is still outstanding for 2012–2015. Provisions for City staff contracts, including Fire services and increases in Police services, have been included in the Plan.

Included in 2016 Plan are 25.0 new Regular Full Time positions in the General Operating Fund and 4.0 Regular Full Time positions in the Utilities Funds. There were also 8.0 conversions from Temporary Full Time to Regular Full Time positions approved in 2015. The new positions were reviewed and carefully considered by the Council. Based on significant workload increases and additional operational requirements identified by department Directors, approval was given to hire. The following table lists the new Regular Full Time position included in the operating budget.



Department	New RFT
<b>General Revenue Fund</b>	
<b>City Manager</b>	
Legal - Administrative Assistant	1.0
Human Resources - Advisor	1.0
Information Technology - Testing Specialist	4.0
Police - Equipment Custodian	1.0
<b>Engineering</b>	
Environmental Technician	1.0
Operations Coordinator	1.0
Labourer 2	1.0
Engineering Project Technologist	1.0
Environmental Engineer	1.0
Project Engineer	2.0
Truck Driver 2	2.0
<b>Finance</b>	
Revenue Services - Financial Analyst	1.0
Treasury Services - Treasury Officer	1.0
Purchasing - Contracts Administrator	1.0
<b>Planning &amp; Building</b>	
Planner 1	1.0
Checker 1	1.0
<b>Parks, Recreation &amp; Cultural Services</b>	
Junior Business Analyst	1.0
Recreation Centre Supervisor 2	1.0
Recreation Programmer	1.0
Sales Service Supervisor	1.0
<b>Total New Positions</b>	<b>25.0</b>
<b>Utilities Funds</b>	
Truck Driver 3	2.0
Equipment Operator 4A	2.0
<b>Total New Positions</b>	<b>4.0</b>



Pioneer Community Resource Centre



Riverway Golf Course

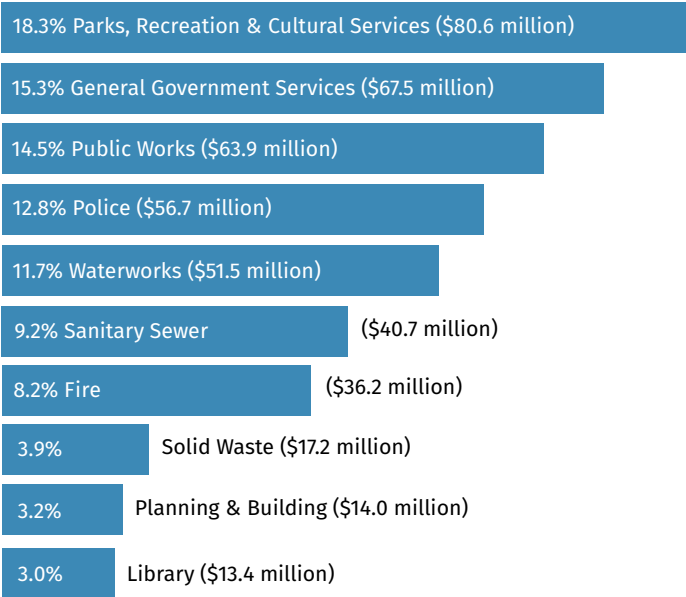
## **WATERWORKS UTILITY AND SANITARY SEWER FUND**

The Waterworks Utility and Sanitary Sewer Funds include a provision for rate increases of 2.0% and 1.5% respectively. The Waterworks Utility rate increase is required to offset the increase in the cost of water billed by the Greater Vancouver Water District for water supplied to the City. The increased cost will provide funding for the regional Drinking Water Quality Improvement Plan. The City, through an annual replacement program, is also replacing all asbestos cement watermain in the City which are at the end of their useful life. This is a long-term program.

The Sanitary Sewer Fund increase is based on the long range estimates provided by the Greater Vancouver Sewerage and Drainage District and is due to levy increases and higher costs for aging infrastructure replacement and maintenance.

Both the Waterworks Utility and Sanitary Sewer Fund are self-supporting programs billed separately from property taxes. The due date for these charges in 2016 is March 15.

# OPERATING BUDGET EXPENDITURES



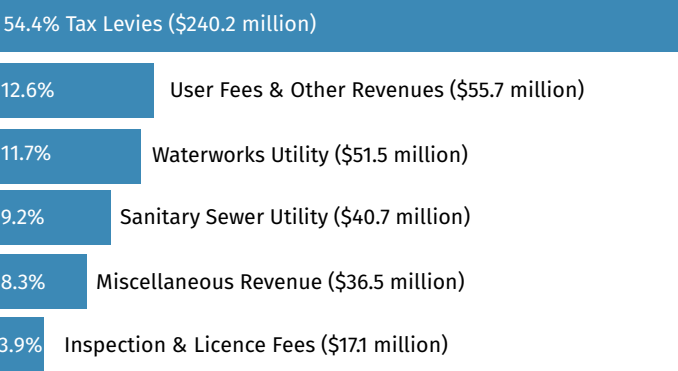
## OPERATING BUDGET EXPENDITURES TOTAL | \$441.8 MILLION

The City of Burnaby’s expenditure profile is relatively constant year over year. 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 and accounts for 18.3% of City expenses. General Government Services (Human Resources, Finance, Legal, Risk Management, Information Technology, City Clerks) account for 15.4% and provide for the overall administrative and strategic support of City operations. Public Works accounts for 14.5% of expenses providing services which include the maintenance of City streets, lighting and signage, and environmental services. Public safety is made up of Police and Fire services which account for 12.8% and 8.2% of expenses respectively and provide programs that provide for the safety of the lives and property of our citizens. The remainder of expenses are made up of Solid Waste, the City’s garbage collection and recycling program at 3.9%, Planning and Building which accounts for 3.2% and provides the foundation for land use management and development in Burnaby and ensures compliance with the BC Building Code, and the Library (3.0%) which provides library services from four branches located throughout the City.

The self-funding Waterworks (11.7%) and Sanitary Sewer (9.2%) account for 20.9% of total expenditures, but over 51% 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 organization expenses has been modest reflecting increased services (for example, the Edmonds Community Centre and Still Creek Recycling Eco-Centre which are now fully operational) and increased information technology to meet our community’s desire for on-line services and information.

# OPERATING BUDGET REVENUES



## OPERATING BUDGET REVENUES TOTAL | \$441.8 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 54.4% of total City revenue. User fees, from recreation programs, parking metres and permits provide an additional 12.6% of funds.

Waterworks (11.7%) and Sanitary Sewer (9.2%) 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.

Miscellaneous revenue of 8.3% is comprised of rental and lease revenue, interest income, grants and fund transfers. Building inspection fees, business licences and other revenues make up the balance of 3.9%



## SUMMARY OF EXPENDITURES & REVENUE

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
<b>City Council</b>	<b>2,273,909</b>	<b>2,270,568</b>	<b>2,603,470</b>	<b>2,958,238</b>	<b>2,889,900</b>
<b>City Manager</b>	<b>122,688,355</b>	<b>121,405,088</b>	<b>125,856,854</b>	<b>131,101,885</b>	<b>135,537,500</b>
Administrative Services	6,496,491	7,868,810	7,820,091	8,386,735	8,696,300
Fire	38,066,817	36,197,856	36,341,056	36,521,892	36,229,500
Police	50,351,913	47,392,216	50,591,857	52,644,446	56,675,200
Library	11,784,896	12,032,642	12,249,590	12,977,802	13,377,600
Information Technology	15,988,237	17,913,565	18,854,260	20,571,010	20,558,900
<b>Engineering</b>	<b>145,208,825</b>	<b>152,963,745</b>	<b>162,439,762</b>	<b>167,672,002</b>	<b>173,335,000</b>
Engineering	68,016,527	70,563,848	75,205,275	76,958,885	81,108,700
Utilities	77,192,298	82,399,897	87,234,487	90,713,117	92,226,300
<b>Finance</b>	<b>16,845,259</b>	<b>18,299,728</b>	<b>19,267,226</b>	<b>20,404,048</b>	<b>21,511,700</b>
<b>Planning &amp; Building</b>	<b>10,529,347</b>	<b>11,414,118</b>	<b>11,715,607</b>	<b>12,282,261</b>	<b>14,045,800</b>
<b>Parks, Recreation &amp; Cultural Services</b>	<b>62,233,575</b>	<b>69,313,985</b>	<b>73,558,238</b>	<b>77,374,266</b>	<b>80,633,300</b>
<b>Fiscal Items</b>	<b>12,205,049</b>	<b>15,162,533</b>	<b>21,187,162</b>	<b>18,639,162</b>	<b>13,838,500</b>
<b>Total Expenditures</b>	<b>371,984,318</b>	<b>390,829,764</b>	<b>416,628,319</b>	<b>430,431,862</b>	<b>441,791,700</b>
<b>REVENUE</b>					
<b>City Council</b>	<b>(16,346)</b>	<b>(27,516)</b>	<b>(120,455)</b>	<b>(309,605)</b>	<b>(206,500)</b>
<b>City Manager</b>	<b>(6,516,438)</b>	<b>(4,411,726)</b>	<b>(5,777,649)</b>	<b>(5,660,881)</b>	<b>(5,682,300)</b>
Administrative Services	(297,926)	(543,056)	(532,193)	(612,149)	(700,400)
Fire	(156,408)	(173,738)	(361,397)	(283,748)	(167,100)
Police	(4,660,356)	(2,584,552)	(3,752,420)	(3,600,112)	(3,722,900)
Library	(1,401,748)	(1,110,380)	(1,126,639)	(1,164,872)	(1,091,900)
Information Technology	-	-	(5,000)	-	-
<b>Engineering</b>	<b>(87,735,554)</b>	<b>(96,074,647)</b>	<b>(104,785,176)</b>	<b>(108,400,910)</b>	<b>(111,400,400)</b>
Engineering	(10,543,256)	(13,674,750)	(17,550,689)	(17,687,793)	(19,174,100)
Utilities	(77,192,298)	(82,399,897)	(87,234,487)	(90,713,117)	(92,226,300)
<b>Finance</b>	<b>(12,506,043)</b>	<b>(12,924,090)</b>	<b>(13,233,047)</b>	<b>(13,430,397)</b>	<b>(13,723,400)</b>
<b>Planning &amp; Building</b>	<b>(10,218,255)</b>	<b>(12,008,063)</b>	<b>(13,067,937)</b>	<b>(16,390,203)</b>	<b>(9,812,100)</b>
<b>Parks, Recreation &amp; Cultural Services</b>	<b>(23,889,468)</b>	<b>(26,759,839)</b>	<b>(28,671,087)</b>	<b>(29,495,108)</b>	<b>(30,066,300)</b>
<b>Fiscal Items</b>	<b>(19,691,490)</b>	<b>(21,214,779)</b>	<b>(22,774,750)</b>	<b>(20,878,337)</b>	<b>(25,606,900)</b>
<b>Stabilization &amp; Surplus</b>	<b>(5,621,553)</b>	<b>(3,891,454)</b>	<b>(6,016,947)</b>	<b>(3,952,930)</b>	<b>(5,059,700)</b>
<b>Total Departmental &amp; Fiscal Revenue</b>	<b>(166,195,146)</b>	<b>(177,312,114)</b>	<b>(194,447,048)</b>	<b>(198,518,371)</b>	<b>(201,557,600)</b>
<b>Tax Levy for City Services</b>	<b>(205,789,171)</b>	<b>(213,517,650)</b>	<b>(222,181,272)</b>	<b>(231,913,491)</b>	<b>(240,234,100)</b>
<b>Total Revenue</b>	<b>(371,984,318)</b>	<b>(390,829,765)</b>	<b>(416,628,319)</b>	<b>(430,431,862)</b>	<b>(441,791,700)</b>

\* rounded to the nearest hundredth

## PROVISION FROM GENERAL REVENUE

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>City Council</b>	<b>2,176,635</b>	<b>2,154,591</b>	<b>2,374,629</b>	<b>2,648,633</b>	<b>2,633,400</b>
<b>City Manager</b>	<b>115,661,062</b>	<b>116,416,686</b>	<b>118,608,760</b>	<b>122,738,234</b>	<b>127,524,800</b>
Administrative Services	6,096,023	7,325,754	6,337,657	7,774,586	7,499,400
Fire	37,910,409	35,991,460	35,859,658	36,215,234	36,062,400
Police	45,691,557	44,788,399	46,839,438	49,042,841	52,952,300
Library	9,974,836	10,397,509	10,722,747	11,264,728	11,741,500
Information Technology	15,988,237	17,913,565	18,849,260	18,440,845	19,269,200
<b>Engineering</b>	<b>57,462,054</b>	<b>56,640,128</b>	<b>57,654,587</b>	<b>59,256,737</b>	<b>60,823,200</b>
<b>Finance</b>	<b>4,339,216</b>	<b>5,232,225</b>	<b>6,034,179</b>	<b>6,800,358</b>	<b>7,415,400</b>
<b>Planning &amp; Building</b>	<b>311,092</b>	<b>(617,805)</b>	<b>(1,352,330)</b>	<b>(4,107,942)</b>	<b>4,198,700</b>
<b>Parks, Recreation &amp; Cultural Services</b>	<b>38,099,253</b>	<b>41,939,556</b>	<b>43,986,807</b>	<b>47,753,817</b>	<b>49,827,000</b>
<b>Fiscal Items</b>	<b>(12,260,141)</b>	<b>(8,247,730)</b>	<b>(5,125,359)</b>	<b>(3,176,346)</b>	<b>(12,188,400)</b>
<b>Tax Levy For City Services</b>	<b>205,789,171</b>	<b>213,517,650</b>	<b>222,181,272</b>	<b>231,913,491</b>	<b>240,234,100</b>

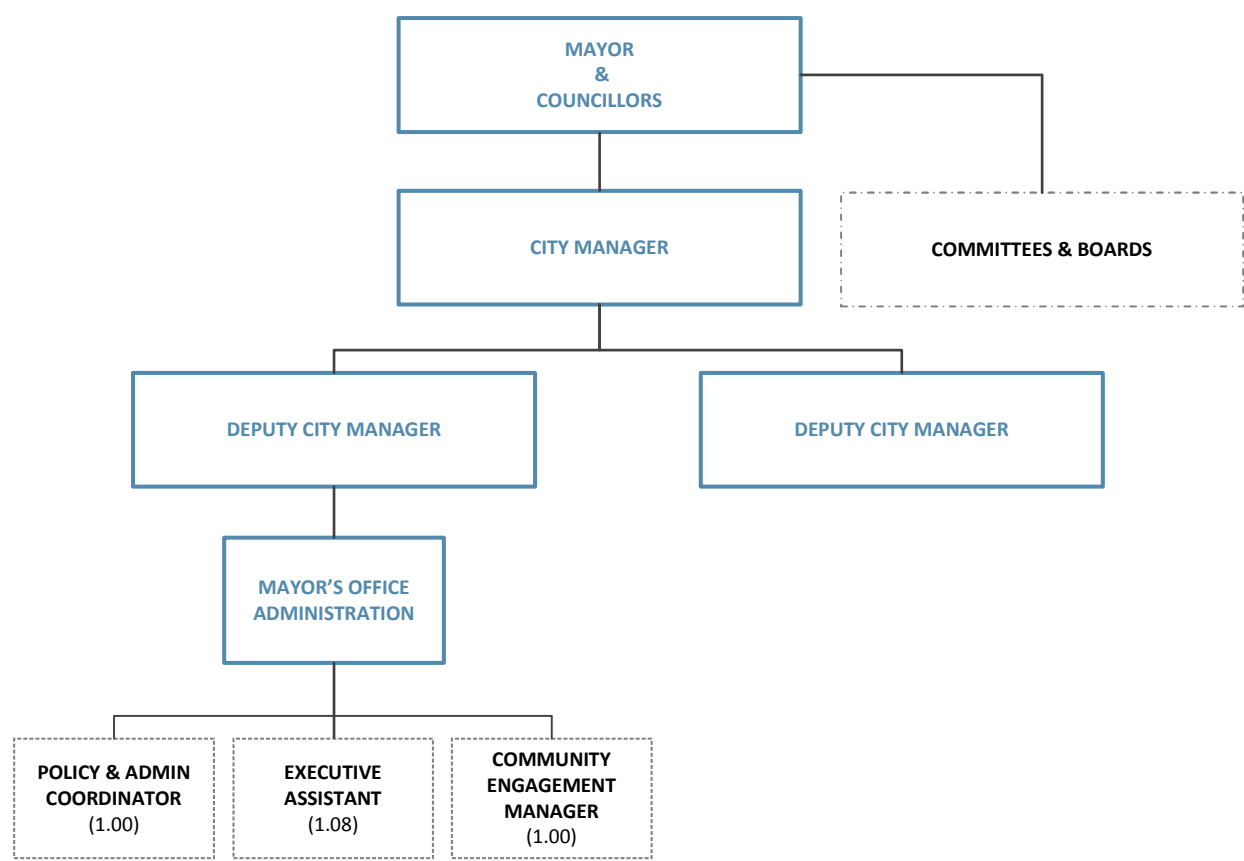
\* rounded to the nearest hundredth

## UTILITIES | SUMMARY

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
<b>Utilities</b>					
Sanitary Sewer	34,207,343	36,408,021	38,603,115	40,329,085	40,687,200
Waterworks	42,984,955	45,991,876	48,631,372	50,384,032	51,539,100
<b>Total Expenditures</b>	<b>77,192,298</b>	<b>82,399,897</b>	<b>87,234,487</b>	<b>90,713,117</b>	<b>92,226,300</b>
<b>REVENUE</b>					
<b>Utilities</b>					
Sanitary Sewer	(34,207,343)	(36,408,021)	(38,603,115)	(40,329,085)	(40,687,200)
Waterworks	(42,984,955)	(45,991,876)	(48,631,372)	(50,384,032)	(51,539,100)
<b>Total Revenue</b>	<b>(77,192,298)</b>	<b>(82,399,897)</b>	<b>(87,234,487)</b>	<b>(90,713,117)</b>	<b>(92,226,300)</b>
<b>FUNDING REQUIRED</b>					
<b>Provision From General Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* rounded to the nearest hundredth

CITY COUNCIL | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Auxiliary	TOTAL
Mayor's Office Adminstration	3.00	0.08	3.08
TOTAL	3.00	0.08	3.08



	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
Mayor & Council	894,408	953,190	973,693	1,023,906	1,044,000
Committees & Boards	372,139	454,775	435,479	299,513	461,000
Administration	214,077	100,494	251,918	285,448	325,100
Grants	643,768	608,586	775,032	896,218	749,400
Bus Pass Program	26,287	26,909	9,513	10,933	38,000
Communications	81,973	120,804	139,257	152,424	172,400
Inter Governmental Relations	41,256	5,811	18,578	289,796	100,000
<b>Total Expenditures</b>	<b>2,273,909</b>	<b>2,270,568</b>	<b>2,603,470</b>	<b>2,958,238</b>	<b>2,889,900</b>
<b>REVENUE</b>					
Mayor & Council	(5,293)	(8,250)	(9,781)	(18,654)	(2,500)
Committees & Boards	(11,053)	(19,266)	(15,517)	(594)	(104,000)
Grants	-	-	(95,157)	(188,171)	-
Inter Governmental Relations	-	-	-	(102,186)	(100,000)
Stabilization & Surplus	(80,928)	(88,461)	(108,387)	-	(50,000)
<b>Total Revenue</b>	<b>(97,274)</b>	<b>(115,977)</b>	<b>(228,841)</b>	<b>(309,605)</b>	<b>(256,500)</b>
<b>FUNDING REQUIRED</b>					
<b>Provision From General Revenue</b>	<b>2,176,635</b>	<b>2,154,591</b>	<b>2,374,629</b>	<b>2,648,633</b>	<b>2,633,400</b>

\* rounded to the nearest hundredth

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

## SCHEDULE OF DONATION AND GRANT EXPENDITURES

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Annual (\$)
115 Place Co-Operative Housing Association	910	945	910	910	-
2015 Burnaby Empty Bowls Project	-	-	-	444	-
Afghan Women's Sewing & Craft Co-operative	-	-	-	1,424	-
Afghan Women's Support Society	5,171	5,266	5,344	5,426	-
Agility Association of Canada	-	-	-	500	-
Alpha Secondary School	-	200	-	-	-
Armstrong Elementary School	-	1,000	-	-	-
BC Centre for Ability Association	-	-	3,239	9,866	-
BC Crime Prevention Association	-	2,500	3,500	0	-
BC Lacrosse Association	350	525	875	875	-
BC Seniors Games Winefest	309	-	-	-	-
BC Soccer Association	175	-	-	-	-
Big Brothers of Greater Vancouver	3,000	w3,000	3,000	3,000	-
Big Sisters of BC Lower Mainland	4,000	4,000	4,000	4,000	-
Bonsor 55+ Society	1,890	-	-	0	-
Buckingham Elementary	-	-	-	1,000	-
Burnaby Civic Employees Union	1,000	1,000	-	1,200	-
Burnaby Community Connections	57,904	49,429	45,000	-	-
Burnaby Community Connections Recreation Credit Program	17,000	-	-	-	-
Burnaby Community Services Christmas Bureau	-	5,000	-	-	-
Burnaby Community Services Society	-	-	20,755	66,719	-
Burnaby Family Life Institute	41,736	42,208	42,596	58,202	-
Burnaby Fellowship Centre Society	700	-	-	-	-
Burnaby Girls Soccer Club	1,000	-	-	1,000	-
Burnaby Hospice Society	-	1,336	986	8,808	-
Burnaby Hospital Foundation	8,870	8,229	-	-	-
Burnaby Meals on Wheels Society	9,000	9,000	13,942	14,018	-
Burnaby Mountain Hockey Society	-	1,800	-	-	-
Burnaby Mountain Secondary School	200	700	200	-	-
Burnaby Neighbourhood House Society	-	-	21,159	49,223	-
Burnaby New Westminster Ringette Association	-	1,340	1,300	0	-
Burnaby Oakeys Minor Softball	1,000	-	-	-	-
Burnaby RCMP - Constable Terry Tomfohr Memorial	2,300	-	-	-	-
Burnaby School District #41	400	-	-	-	-
Burnaby Seniors Outreach Services Society	5,911	6,474	6,525	6,580	-
Burnaby Task Force on Homelessness	-	1,500	-	-	-
Burnaby Volunteer Citizen Support Services	2,124	1,050	-	-	-
Burnaby Winter Club - Pee-Wee A1 Hockey Team	2,000	-	-	-	-
Cameron Seniors Society	910	910	910	910	-
Canadian Mental Health Association	9,013	9,179	9,315	9,458	-
Canadian National Dance Championship	-	1,000	-	-	-
Canadian Red Cross - Burnaby Branch	8,978	9,142	-	-	-
Canadian Red Cross Society	-	-	4,639	4,710	-

## SCHEDULE OF DONATION AND GRANT EXPENDITURES

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Annual (\$)
Central Park Citizen Society	385	420	455	-	-
Chelsea Terrace Tenants Social Committee	994	(350)	980	1,680	-
Citizen Support Services	-	-	1,050	1,050	-
Cliff Avenue United Girls Soccer Team	1,000	1,000	-	1,000	-
Community Centred College for the Retired	2,500	1,379	2,500	3,004	-
Community Living Society	-	-	3,997	4,434	-
Confederation Seniors Association	1,400	1,400	1,400	1,169	-
Coquitlam Search and Rescue	-	-	-	10,000	-
Crisis Intervention and Suicide Prevention Centre of BC	4,000	4,000	4,000	-	-
Deaf Children's Society of BC	6,853	6,979	7,082	7,191	-
Dixon Transition Society	-	-	9,843	9,225	-
Dynamo Swim Club	-	-	1,000	900	-
Ecole Alpha Secondary School	-	-	-	200	-
Ecole Marlborough Elementary School	1,000	-	1,000	-	-
Edmonds Business and Community Association	110	-	-	-	-
Edmonds Seniors Society	651	700	700	392	-
Empty Bowls Project	-	1,044	-	-	-
Fair Haven Super Seniors	210	224	175	238	-
Fraser Health Healthy Living Trade Show	880	-	-	-	-
Gizeh Shriners Club	252	-	-	-	-
Heights Neighbourhood Association	-	-	-	500	-
Heritage BC	-	1,148	-	-	-
Immigrant Services Society of BC	6,985	7,113	7,218	7,329	-
Kingsway Court Apartment	-	-	-	455	-
Kwantlen Polytechnic University	-	4,000	-	4,000	-
Lochdale School	1,000	-	-	-	-
Maple Leaf Singers	200	200	200	-	-
Marguerite Dixon Transition Society	2,777	2,828	-	-	-
Michael J. Fox Theatre Golf Tournament	8,870	8,229	8,228	-	-
Montecito Elementary	-	-	-	1,000	-
Moscrop Panthers Senior Boys Volleyball Team	2,000	-	-	-	-
Moscrop Panthers Senior Girls Volleyball Team	-	1,000	1,000	-	-
Moscrop Secondary School	-	-	-	1,000	-
Moscrop Secondary School Dry Grad	250	-	-	-	-
Mountain United FC - Canadian Soccer Associational Nationals	-	-	875	-	-
Multilingual Orientation Service Association For Immigrant Communities	-	-	8,053	8,177	-
National Congress of Black Women Foundation	852	-	639	1,947	-
National Dance Championships Organization - Team Canada	-	-	200	-	-
Neil Squire Society	-	-	4,000	-	-
New Vista Society	1,750	140	-	1,820	-
Nikkei National Museum and Cultural Centre	2,208	-	-	900	-

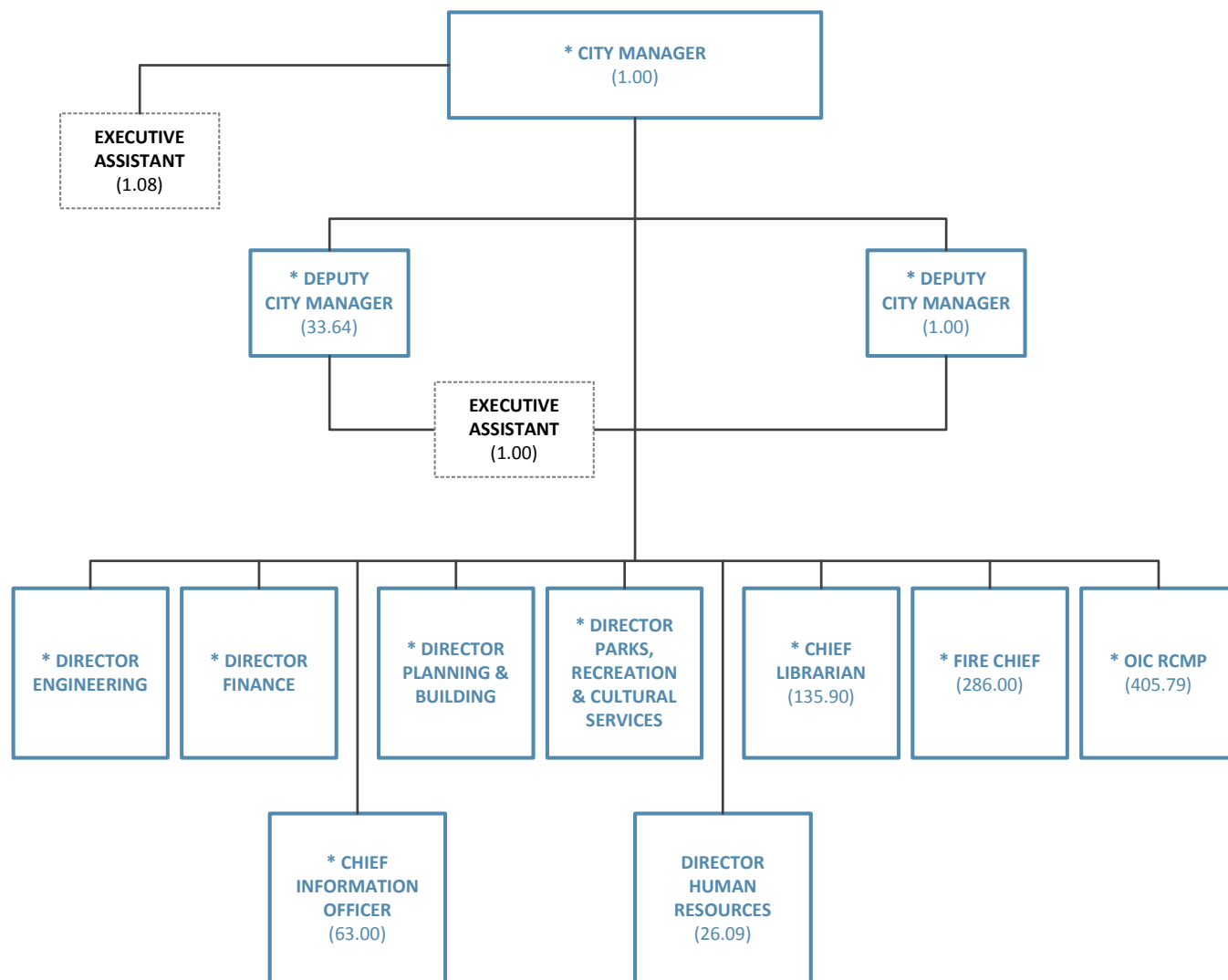


## SCHEDULE OF DONATION AND GRANT EXPENDITURES

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Annual (\$)
Odyssey Of The Mind	-	3,000	-	-	-
Richard Major Art Group	300	300	300	-	-
Rotary Club of Burnaby Metrotown	1,127	2,000	1,670	2,376	-
Royal Canadian Legion #148	-	6,226	-	-	-
Salishan	-	-	-	917	-
Scouts Canada	5,000	5,000	5,000	5,000	-
SFU Pipe Band Society	-	-	400	-	-
SFU's 50th Anniversary	-	-	-	65,000	-
Skate Canada	175	-	-	-	-
Society for Christian Care of the Elderly	-	840	889	-	-
South Burnaby Metro Club	-	1,000	-	1,000	-
South Slope Elementary School	1,000	-	1,000	-	-
South West BC	-	-	4,000	-	-
St. Matthews Day Care Society	33,576	34,193	34,698	35,231	-
St. Thomas Moore Collegiate Knights	1,000	-	-	-	-
Stand Up for Mental Health Comedy Society	1,000	-	-	-	-
The Maple Leaf Singers	-	-	-	200	-
The New Vista Society	-	-	1,820	-	-
Tourism Burnaby - Esso Cup	-	13,650	-	-	-
United Way Banners	4,736	5,826	5,546	2,250	-
Volleyball BC	-	175	-	-	-
Volunteer Burnaby	21,904	22,174	19,402	18,975	-
Volunteer Grandparents	411	-	-	-	-
Wildlife Rescue Association of BC	5,000	500	7,500	-	-
Young Mens Christian Association (YMCA) of Greater Vancouver	-	-	14,537	18,897	-
In-kind printing grants - various	561	326	-	-	-
In-kind sign shop labour grant - various	-	-	-	2,571	-
Provision for donations and grants	-	-	-	-	419,409
<b>TOTAL DONATION &amp; GRANT EXPENDITURES</b>	<b>308,207</b>	<b>303,397</b>	<b>349,552</b>	<b>468,298</b>	<b>419,409</b>

Burnaby is committed to strengthening its overall well-being and growing into the future as a liveable, vibrant and sustainable community.

# CITY MANAGER | DEPARTMENTAL ORGANIZATION CHART



					RCMP REGULAR MEMBERS		
	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Contract	Integrated Teams	TOTAL
Manager's Office	5.00			0.08			5.08
City Clerk	13.00	1.00		1.49			15.49
Citizen Support Services	5.00	1.00		0.47			6.47
Human Resources	19.00	6.00		1.09			26.09
Legal Services	7.00		0.60				7.60
Mayor's Admin	3.00			0.08			3.08
Information Technology	57.00	6.00					63.00
Fire Department	286.00						286.00
Library	70.00		65.28	0.62			135.90
Police - City Employees	91.00	2.00	0.80	10.49	277.00	24.50	405.79
<b>TOTAL</b>	<b>556.00</b>	<b>16.00</b>	<b>66.68</b>	<b>14.32</b>	<b>277.00</b>	<b>24.50</b>	<b>954.50</b>

\* Members of Management Committee

## CITY MANAGER | SUMMARY

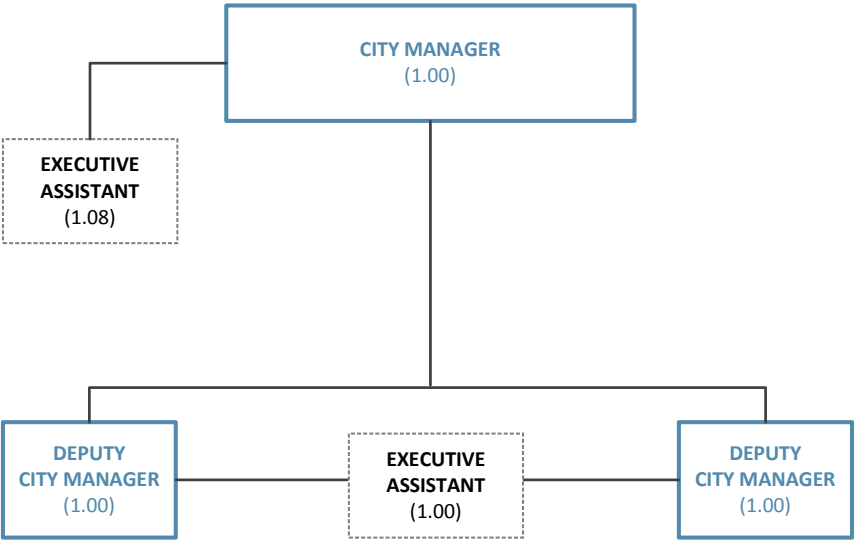
	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
<b>Administrative Services</b>	<b>6,496,492</b>	<b>7,868,811</b>	<b>7,820,093</b>	<b>8,386,735</b>	<b>8,696,300</b>
Manager's Office	963,060	1,087,398	1,093,848	1,168,716	1,111,800
City Clerk	1,446,418	1,546,441	2,416,250	1,608,417	1,630,400
Human Resources	2,809,184	2,758,379	2,889,895	3,325,709	3,420,900
Legal Services	901,586	1,962,632	709,420	1,333,608	1,585,200
Citizen Support Services	376,244	513,961	710,680	950,285	948,000
<b>Fire</b>	<b>38,066,817</b>	<b>36,197,856</b>	<b>36,341,056</b>	<b>36,521,892</b>	<b>36,229,500</b>
<b>Police</b>	<b>50,351,913</b>	<b>47,392,216</b>	<b>50,591,857</b>	<b>52,644,446</b>	<b>56,675,200</b>
<b>Library</b>	<b>11,784,896</b>	<b>12,032,642</b>	<b>12,249,590</b>	<b>12,977,802</b>	<b>13,377,600</b>
<b>Information Technology</b>	<b>15,988,237</b>	<b>17,913,566</b>	<b>18,854,261</b>	<b>20,571,010</b>	<b>20,558,900</b>
<b>Total Expenditures</b>	<b>122,688,356</b>	<b>121,405,090</b>	<b>125,856,857</b>	<b>131,101,885</b>	<b>135,537,500</b>
<b>REVENUE</b>					
<b>Administrative Services</b>	<b>(297,926)</b>	<b>(543,056)</b>	<b>(532,193)</b>	<b>(612,149)</b>	<b>(700,400)</b>
Manager's Office	-	-	-	-	-
City Clerk				(12,000)	(500)
Human Resources	(172,572)	(30,515)	(25,162)	(90,102)	(38,500)
Legal Services	(87,126)	(459,978)	(333,142)	(89,851)	(179,200)
Citizen Support Services	(38,228)	(52,563)	(173,889)	(420,196)	(482,200)
<b>Fire</b>	<b>(156,408)</b>	<b>(173,738)</b>	<b>(361,397)</b>	<b>(283,748)</b>	<b>(167,100)</b>
<b>Police</b>	<b>(4,660,356)</b>	<b>(2,584,552)</b>	<b>(3,752,420)</b>	<b>(3,600,112)</b>	<b>(3,722,900)</b>
<b>Library</b>	<b>(1,401,748)</b>	<b>(1,110,380)</b>	<b>(1,126,639)</b>	<b>(1,164,872)</b>	<b>(1,091,900)</b>
<b>Information Technology</b>	-	-	(5,000)	-	-
<b>Stabilization &amp; Surplus</b>	<b>(510,854)</b>	<b>(576,676)</b>	<b>(1,470,445)</b>	<b>(2,702,770)</b>	<b>(2,330,400)</b>
<b>Total Revenue</b>	<b>(7,027,292)</b>	<b>(4,988,402)</b>	<b>(7,248,094)</b>	<b>(8,363,651)</b>	<b>(8,012,700)</b>
<b>FUNDING REQUIRED</b>					
<b>Provision From General Revenue</b>	<b>115,661,063</b>	<b>116,416,688</b>	<b>118,608,763</b>	<b>122,738,234</b>	<b>127,524,800</b>

\* rounded to the nearest hundredth

The City Manager is the Chief Administrative Officer for the City and makes recommendations to Council.



# CITY MANAGER’S OFFICE | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Auxiliary	TOTAL
City Manager's Office	2.00	0.08	2.08
Deputy City Manager	2.00		2.00
Deputy City Manager - 2	1.00		1.00
TOTAL	5.00	0.08	5.08

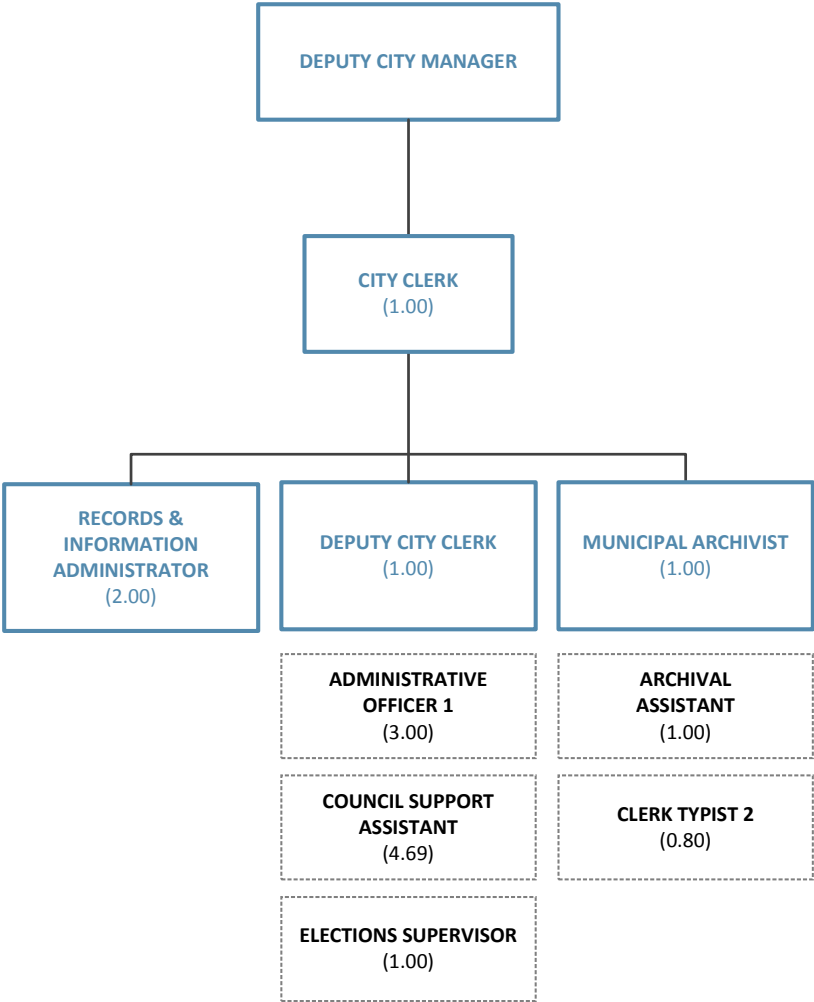
## CITY MANAGER'S OFFICE | SUMMARY

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
City Manager's Office	963,060	1,087,398	1,093,848	1,168,716	1,111,800
<b>Total Expenditures</b>	<b>963,060</b>	<b>1,087,398</b>	<b>1,093,848</b>	<b>1,168,716</b>	<b>1,111,800</b>
<b>REVENUE</b>					
City Manager's Office	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNDING REQUIRED</b>					
Provision From General Revenue	963,060	1,087,398	1,093,848	1,168,716	1,111,800

\* rounded to the nearest hundredth

The City Manager's Office directs and provides leadership to the operations of the City and is responsible for implementing City policies.

CITY CLERK | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Temporary Full Time	Auxiliary	TOTAL
City Clerk	2.00	1.00	0.18	3.18
Clerk's Administration	8.00		0.51	8.51
City Archive Operation	2.00		0.80	2.80
Deputy City Clerk	1.00			1.00
TOTAL	13.00	1.00	1.49	15.49

## CITY CLERK | SUMMARY

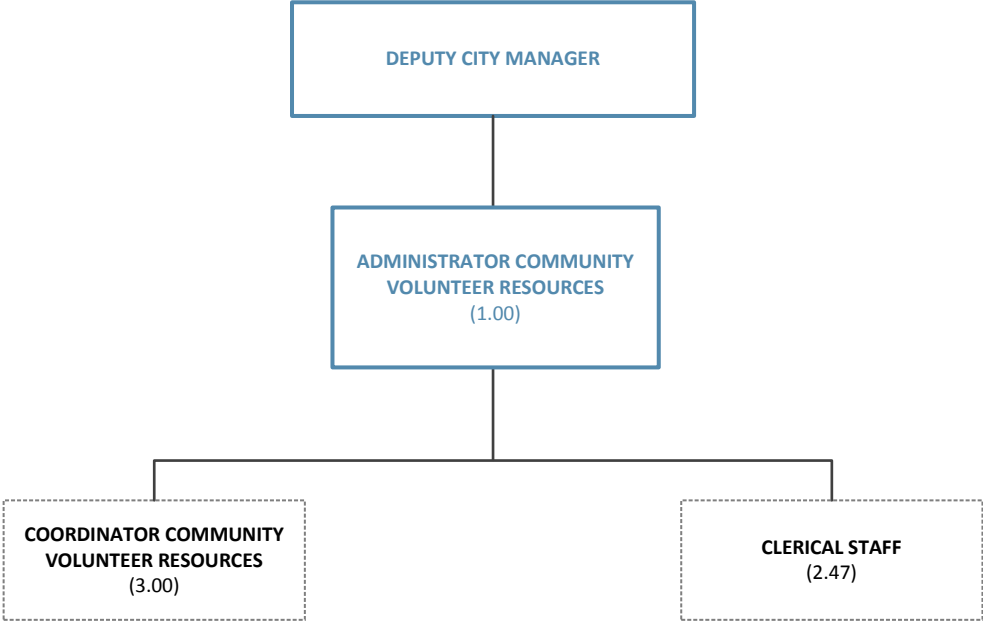
	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
Clerk's Office	1,187,322	1,247,379	1,213,095	1,242,082	1,285,200
Elections	23,725	39,299	951,846	55,595	-
City Archives Operations	235,371	259,763	251,309	310,740	345,200
<b>Total Expenditures</b>	<b>1,446,418</b>	<b>1,546,441</b>	<b>2,416,250</b>	<b>1,608,417</b>	<b>1,630,400</b>
<b>REVENUE</b>					
Clerk's Office	-	-	-	(12,000)	(500)
Stabilization & Surplus	(79,707)	-	(950,241)	-	(75,500)
<b>Total Revenue</b>	<b>(79,707)</b>		<b>(950,241)</b>	<b>(12,000)</b>	<b>(76,000)</b>
<b>FUNDING REQUIRED</b>					
<b>Provision From General Revenue</b>	<b>1,366,711</b>	<b>1,546,441</b>	<b>1,466,009</b>	<b>1,596,417</b>	<b>1,554,400</b>

\* rounded to the nearest hundredth

The Office of the City Clerk's Division guides and facilitates the efficient and effective delivery of administrative, legislative and support services for Council, Council Committees, the City and Public.



CITIZEN SUPPORT SERVICES | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Temporary Full Time	Auxiliary	TOTAL
Citizen Support Services	5.00	1.00	0.47	6.47
TOTAL	5.00	1.00	0.47	6.47

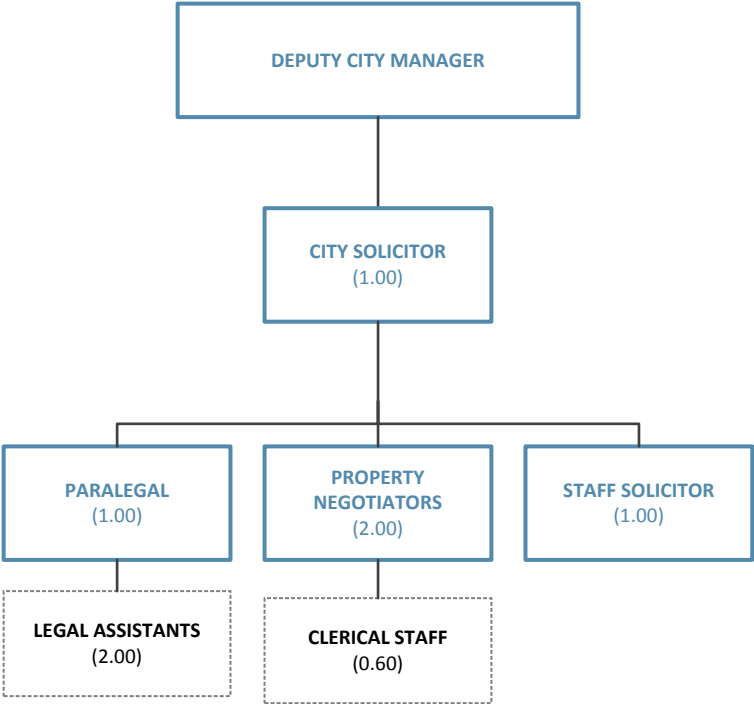
## CITIZEN SUPPORT SERVICES | SUMMARY

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
Citizen Support	340,777	470,887	541,137	545,050	464,900
Citizen Support Programs	35,467	43,074	169,543	405,235	483,100
<b>Total Expenditures</b>	<b>376,244</b>	<b>513,961</b>	<b>710,680</b>	<b>950,285</b>	<b>948,000</b>
<b>REVENUE</b>					
Citizen Support	(900)	-	-	(9,213)	(600)
Citizen Support Programs	(37,328)	(52,563)	(173,889)	(410,983)	(481,600)
<b>Total Revenue</b>	<b>(38,228)</b>	<b>(52,563)</b>	<b>(173,889)</b>	<b>(420,196)</b>	<b>(482,200)</b>
<b>FUNDING REQUIRED</b>					
<b>Provision From General Revenue</b>	<b>338,016</b>	<b>461,398</b>	<b>536,791</b>	<b>530,089</b>	<b>465,800</b>

\* rounded to the nearest hundredth

The Citizen Support Services Division manages volunteers in programs, such as the Better At Home program, which is designed to help seniors remain at home, assists public health nurses at clinics throughout Burnaby and provides gentle support to new mothers.

LEGAL SERVICES | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Regular Part Time	TOTAL
Legal Services	7.00	0.60	7.60
TOTAL	7.00	0.60	7.60

## LEGAL SERVICES | SUMMARY

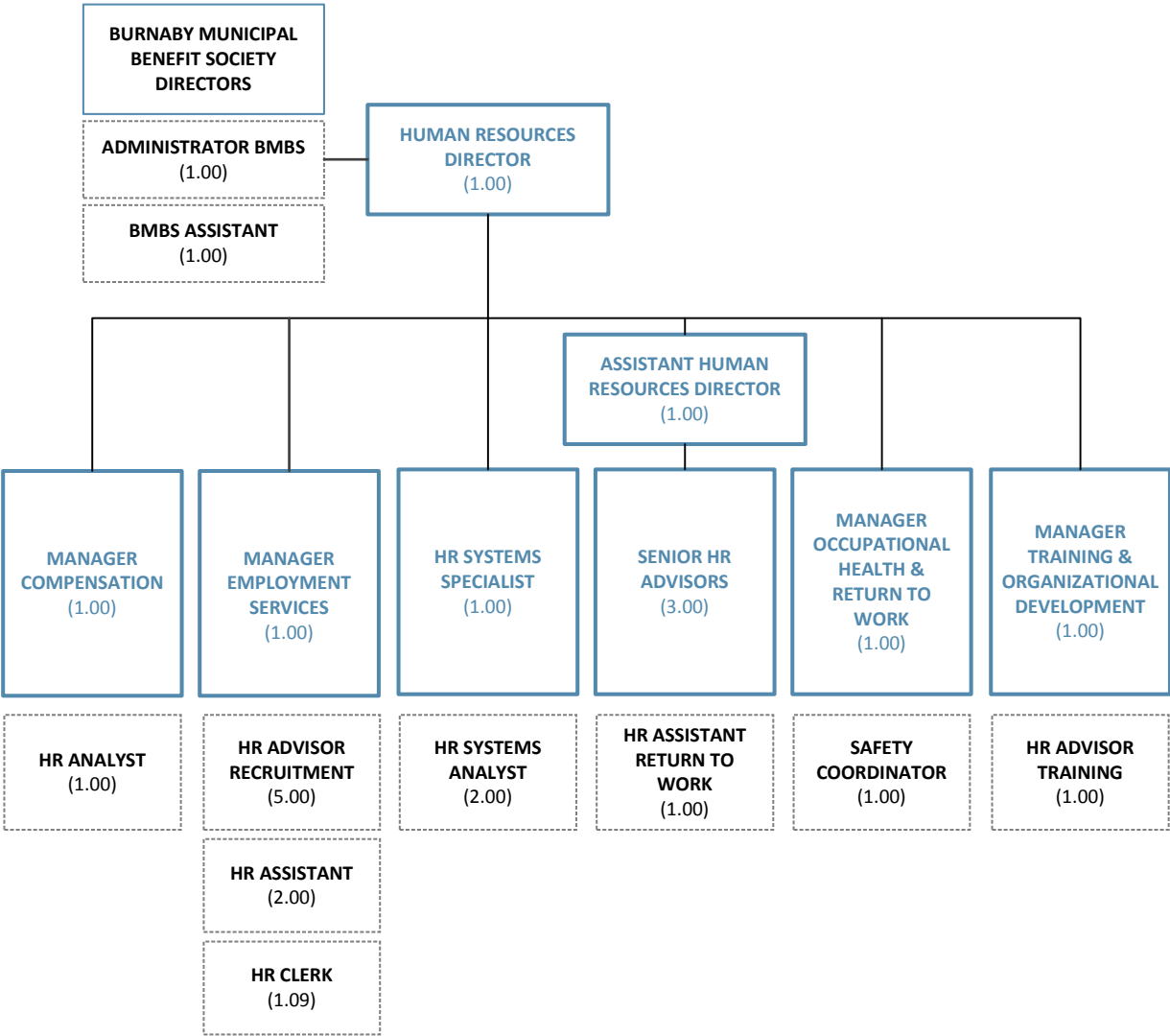
	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
Legal	901,586	1,962,632	709,420	1,333,608	1,585,200
<b>Total Expenditures</b>	<b>901,586</b>	<b>1,962,632</b>	<b>709,420</b>	<b>1,333,608</b>	<b>1,585,200</b>
<b>REVENUE</b>					
Legal	(87,126)	(459,978)	(333,142)	(89,851)	(179,200)
Stabilization & Surplus	-	-	-	-	(159,200)
<b>Total Revenue</b>	<b>(87,126)</b>	<b>(459,978)</b>	<b>(333,142)</b>	<b>(89,851)</b>	<b>(338,400)</b>
<b>FUNDING REQUIRED</b>					
Provision From General Revenue	814,460	1,502,654	376,278	1,243,757	1,246,800

\* rounded to the nearest hundredth

The Legal Services Division is responsible for providing legal services to City Council and other City Departments on matters affecting the City.



HUMAN RESOURCES | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Temporary Full Time	Auxiliary	TOTAL
Human Resources	10.00	3.00	1.09	14.09
Labour Relations, Occupational Health & Safety	5.00	3.00		8.00
Training & Organizational Development	2.00			2.00
Benefits (BMBS)	2.00			2.00
TOTAL	19.00	6.00	1.09	26.09

## HUMAN RESOURCES | SUMMARY

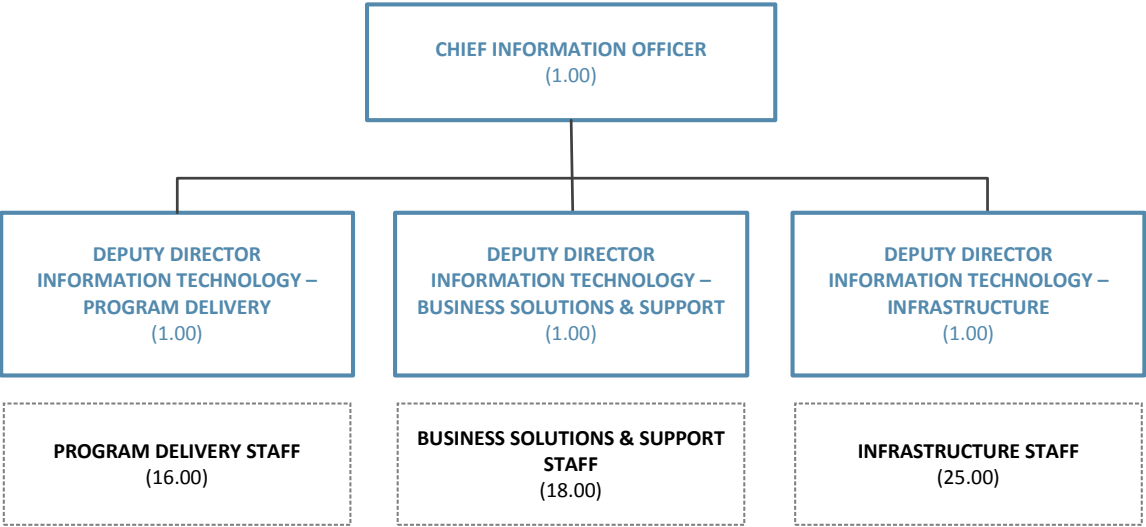
	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
Human Resource Services	1,868,533	1,819,193	1,632,286	2,037,222	1,878,900
Occupational Health & Safety	434,381	464,417	638,752	621,035	895,400
Benefits Administration	126,701	140,505	172,780	203,947	174,400
Training & Organizational Development	379,569	334,264	446,077	463,505	472,200
<b>Total Expenditures</b>	<b>2,809,184</b>	<b>2,758,379</b>	<b>2,889,895</b>	<b>3,325,709</b>	<b>3,420,900</b>
<b>REVENUE</b>					
Human Resource Services	(172,572)	(30,515)	(25,162)	(90,102)	(25,000)
Training & Organizational Development	-	-	-	-	(13,500)
Stabilization & Surplus	(22,836)	-	-	-	(261,800)
<b>Total Revenue</b>	<b>(195,408)</b>	<b>(30,515)</b>	<b>(25,162)</b>	<b>(90,102)</b>	<b>(300,300)</b>
<b>FUNDING REQUIRED</b>					
<b>Provision From General Revenue</b>	<b>2,613,776</b>	<b>2,727,864</b>	<b>2,864,733</b>	<b>3,235,607</b>	<b>3,120,600</b>

\* rounded to the nearest hundredth

The Human Resources Department strives to maintain success for the City, and its managers and employees alike by supporting staff to work towards positive outcomes.

INFORMATION TECHNOLOGY |

DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Temporary Full Time	TOTAL
IT Administration	1.00		1.00
IT Program Delivery	14.00	3.00	17.00
IT Business Solutions & Support	19.00		19.00
IT Infrastructure	23.00	3.00	26.00
TOTAL	57.00	6.00	63.00

## INFORMATION TECHNOLOGY | SUMMARY

	2012 Actuals (\$)	2013** Actuals (\$)	2014** Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
IT Administration	691,904	270,082	708,000	307,175	245,200
IT Program Delivery	3,687,252	1,291,923	989,089	1,664,387	2,829,600
IT Business Solution & Support	4,796,682	9,734,355	10,632,143	11,182,092	9,683,400
IT Infrastructure	6,812,399	6,617,206	6,525,029	7,417,356	7,800,700
<b>Total Expenditures</b>	<b>15,988,237</b>	<b>17,913,566</b>	<b>18,854,261</b>	<b>20,571,010</b>	<b>20,558,900</b>
<b>REVENUE</b>					
IT Infrastructure	-	-	(5,000)	-	-
Stabilization & Surplus	-	-	-	(2,130,165)	(1,289,700)
<b>Total Revenue</b>			<b>(5,000)</b>	<b>(2,130,165)</b>	<b>(1,289,700)</b>
<b>FUNDING REQUIRED</b>					
Provision From General Revenue	15,988,237	17,913,566	18,854,261	18,440,845	19,269,200

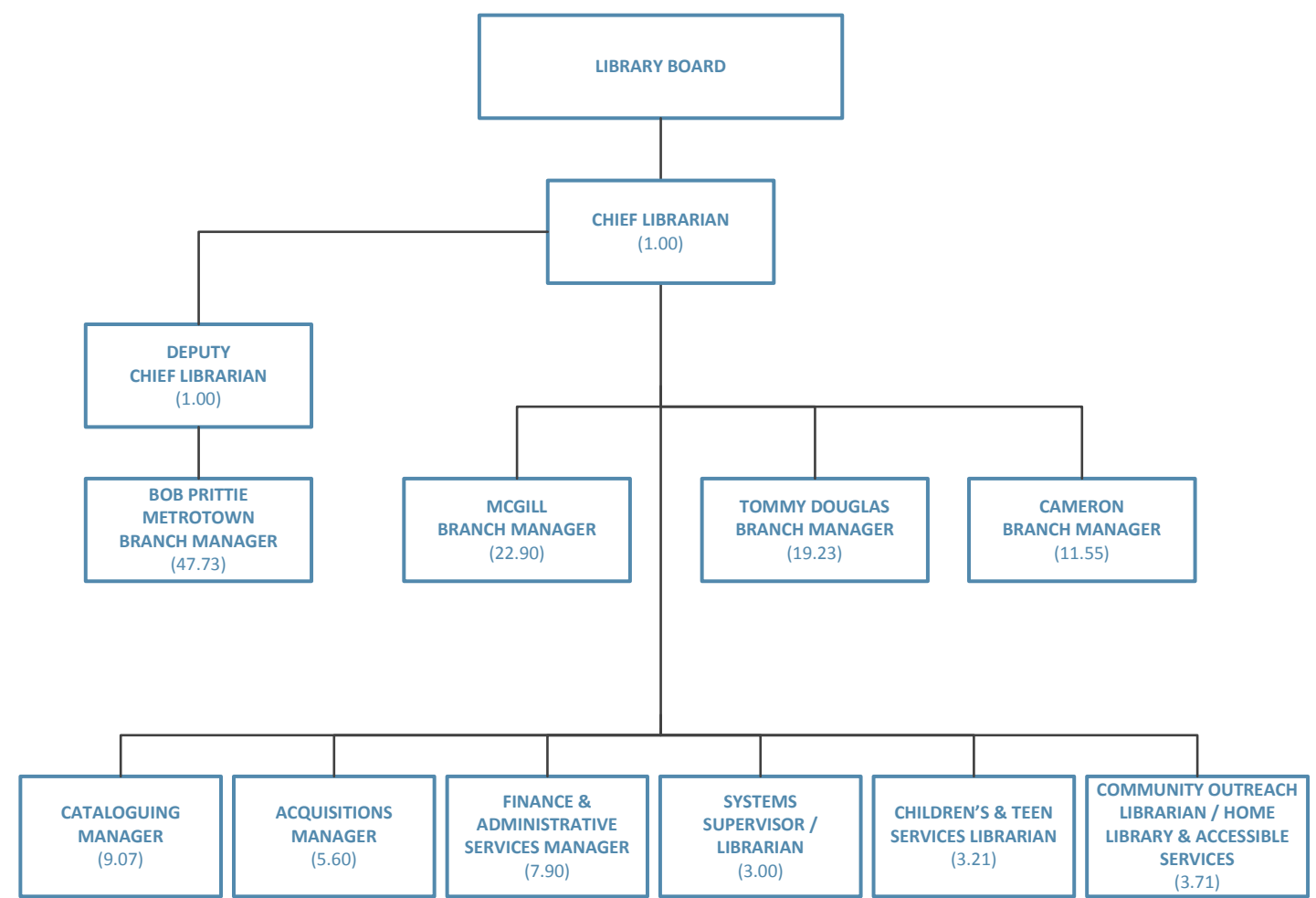
\* rounded to the nearest hundredth

\*\* restated

The Information Technology Department provides city-wide support and services for technology and telecommunications that enable citizens, businesses and staff to access City services and information electronically.



LIBRARY | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Regular Part Time	Auxiliary	TOTAL
Metrotown Branch	22.00	26.59	0.14	48.73
McGill Branch	10.00	12.89	0.01	22.90
Tommy Douglas Branch	8.00	11.08	0.15	19.23
Cameron Branch	5.00	6.55		11.55
Home Library & Accessible Services	2.00	1.60	0.11	3.71
Cataloguing	7.00	2.07		9.07
Acquisitions	5.00	0.60		5.60
Finance & Administration	7.00	1.69	0.21	8.90
Systems	3.00			3.00
Children's & Teen Services	1.00	2.21		3.21
TOTAL	70.00	65.28	0.62	135.90

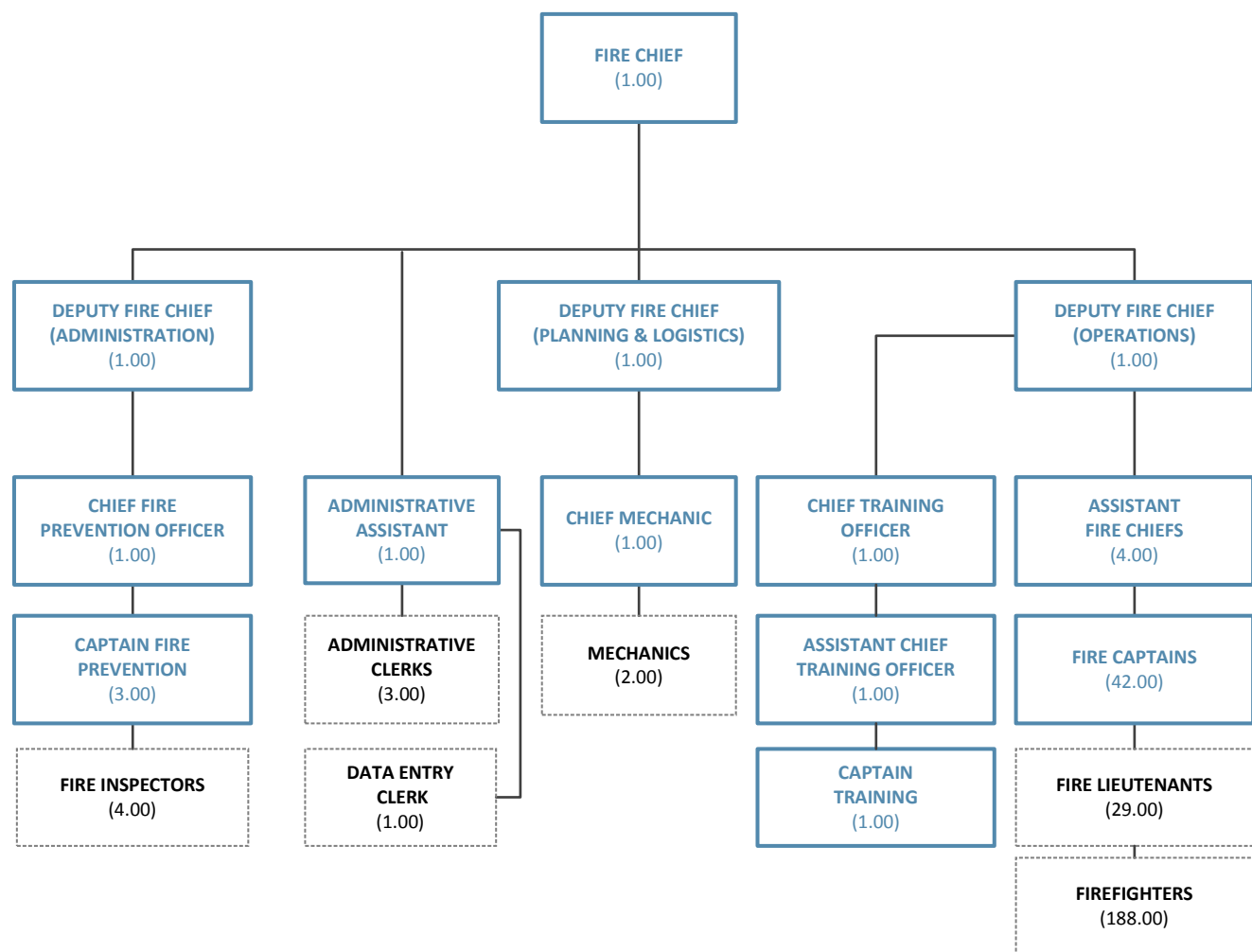
## LIBRARY | SUMMARY

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
Branch Services	8,703,735	8,868,576	9,143,594	9,653,778	9,864,400
System Services	2,078,586	2,159,998	2,129,406	2,270,956	2,442,800
Technical Services	1,002,574	1,004,068	976,591	1,053,068	1,070,400
<b>Total Expenditures</b>	<b>11,784,896</b>	<b>12,032,642</b>	<b>12,249,590</b>	<b>12,977,802</b>	<b>13,377,600</b>
<b>REVENUE</b>					
Branch Services	(322,331)	(305,698)	(288,368)	(404,878)	(275,000)
System Services	(1,079,417)	(804,682)	(838,271)	(743,042)	(816,900)
Technical Services	-	-	-	(16,952)	-
Stabilization & Surplus	(408,312)	(524,753)	(400,204)	(548,202)	(544,200)
<b>Total Revenue</b>	<b>(1,810,060)</b>	<b>(1,635,133)</b>	<b>(1,526,843)</b>	<b>(1,713,074)</b>	<b>(1,636,100)</b>
<b>FUNDING REQUIRED</b>					
Provision from General Revenue	9,974,836	10,397,509	10,722,747	11,264,728	11,741,500

\* rounded to the nearest hundredth

The Burnaby Public Library provides access to a rich array of the world's stories, ideas and information.

FIRE | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Temporary Full Time	TOTAL
Fire	1.00		1.00
Deputy Fire Chief Planning & Logistics	1.00		1.00
Fire Administration	5.00		5.00
Fire Prevention	9.00		9.00
Firefighting	264.00		264.00
Mechanical Services	3.00		3.00
Fire Training	3.00		3.00
TOTAL	286.00	0.00	286.00

## FIRE | SUMMARY

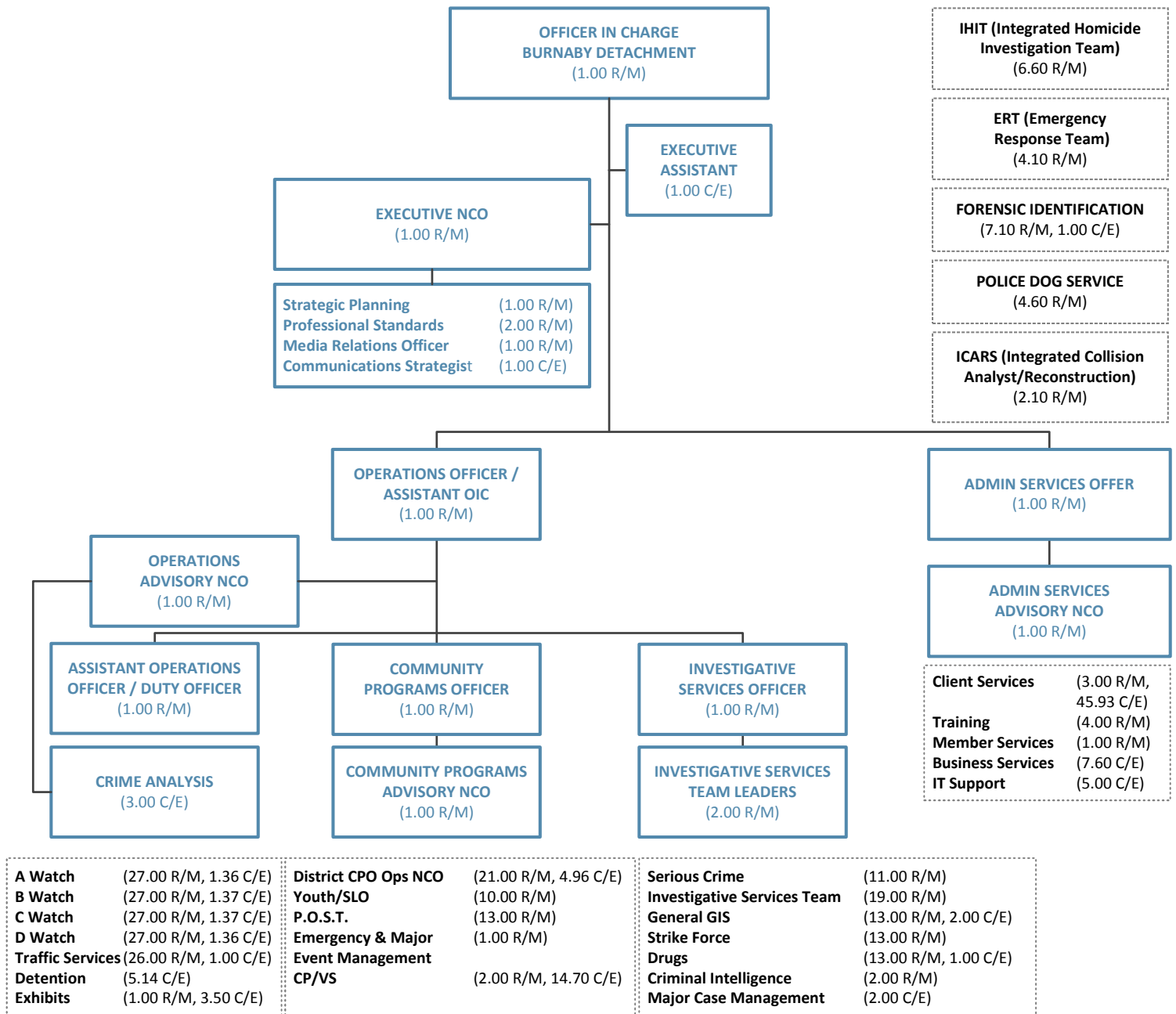
	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
Administration	1,007,187	991,001	1,006,621	1,093,963	995,100
Prevention	1,198,196	1,232,616	1,071,542	1,012,361	1,211,500
Training	534,987	535,327	642,075	436,211	503,100
Fire Fighting	32,406,950	30,523,947	30,679,587	30,973,680	30,758,400
Firehalls Station Operations	863,025	833,916	913,659	883,809	757,800
Mechanical Services	2,056,472	2,081,049	2,027,572	2,121,868	2,003,600
<b>Total Expenditures</b>	<b>38,066,817</b>	<b>36,197,856</b>	<b>36,341,056</b>	<b>36,521,892</b>	<b>36,229,500</b>
<b>REVENUE</b>					
Administration	(7,879)	(15,328)	-	(60,750)	(26,500)
Prevention	(109,808)	(140,328)	(147,705)	(187,169)	(140,100)
Training	(31,395)	(18,082)	(212,765)	(35,125)	-
Fire Fighting	-	-	-	-	(500)
Mechanical Services	(7,325)	-	(927)	(704)	-
Stabilization & Surplus	-	(32,658)	(120,000)	(22,910)	-
<b>Total Revenue</b>	<b>(156,408)</b>	<b>(206,396)</b>	<b>(481,397)</b>	<b>(306,658)</b>	<b>(167,100)</b>
<b>FUNDING REQUIRED</b>					
<b>Provision From General Revenue</b>	<b>37,910,409</b>	<b>35,991,460</b>	<b>35,859,658</b>	<b>36,215,234</b>	<b>36,062,400</b>

\* rounded to the nearest hundredth

The Burnaby Fire Department is committed to providing the highest level of fire related emergency services to protect life and property in the City.



# POLICE | DEPARTMENTAL ORGANIZATION CHART



## LEGEND

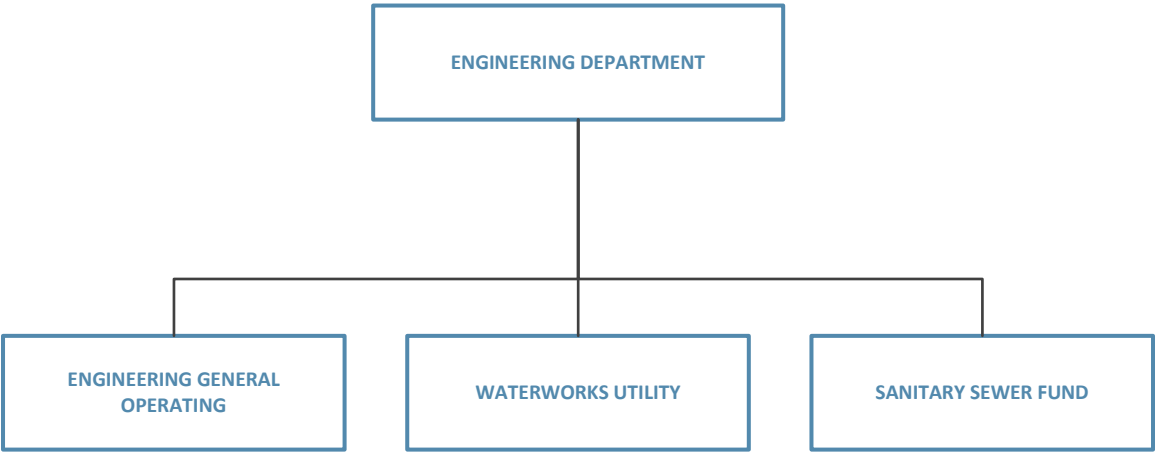
OIC Officer in Charge  
NCO Non-Commissioned Officer  
R/M Contract Regular Member  
C/E City Employee

	City Employees				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	3.00				2.00	5.00
Assistant Operations Officer	11.00	2.00	0.40	1.70	136.00	151.10
Community Programs Officer	16.00			3.66	49.00	68.66
Investigative Services Officer	5.00				74.00	79.00
Administrative Services Officer	53.00		0.40	5.13	10.00	68.53
Integrated teams	1.00				24.50	25.50
<b>TOTAL</b>	<b>91.00</b>	<b>2.00</b>	<b>0.80</b>	<b>10.49</b>	<b>301.50</b>	<b>405.79</b>

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
RCMP Contract	39,589,807	37,252,734	39,658,166	42,092,013	44,759,300
Business Services	1,921,856	1,608,304	3,950,185	3,418,105	3,765,400
Information Technology	503,639	556,756	506,088	552,908	600,100
Block Watch Program	49,255	1,007	472	71	-
Police Community Programs & City Svcs	3,228,285	3,553,092	3,582,381	3,681,069	4,292,200
Police Records Management	1,959,540	1,962,857	2,678,679	2,898,787	3,258,200
Police Support Services	3,099,531	2,457,466	215,886	1,493	-
<b>Total Expenditures</b>	<b>50,351,913</b>	<b>47,392,216</b>	<b>50,591,857</b>	<b>52,644,446</b>	<b>56,675,200</b>
<b>REVENUE</b>					
Business Services	(4,008,520)	(2,021,153)	(3,160,622)	(2,905,426)	(3,147,600)
Information Technology	(45,309)	(4,795)	(2,315)	(13,517)	-
Block Watch Program	(590)	-	-	-	-
Police Community Programs & City Svcs	(467,970)	(469,991)	(513,299)	(592,230)	(510,300)
Police Records Management	(68,378)	(71,160)	(76,184)	(88,939)	(65,000)
Police Support Services	(69,589)	(17,452)	-	-	-
Stabilization & Surplus	-	(19,265)	-	(1,493)	-
<b>Total Revenue</b>	<b>(4,660,356)</b>	<b>(2,603,817)</b>	<b>(3,752,420)</b>	<b>(3,601,605)</b>	<b>(3,722,900)</b>
<b>FUNDING REQUIRED</b>					
<b>Provision From General Revenue</b>	<b>45,691,557</b>	<b>44,788,399</b>	<b>46,839,438</b>	<b>49,042,841</b>	<b>52,952,300</b>

\* rounded to the nearest hundredth

The Burnaby Royal Canadian Mounted Police consults with communities about its unique public safety concerns. It is the second largest detachment in Canada.



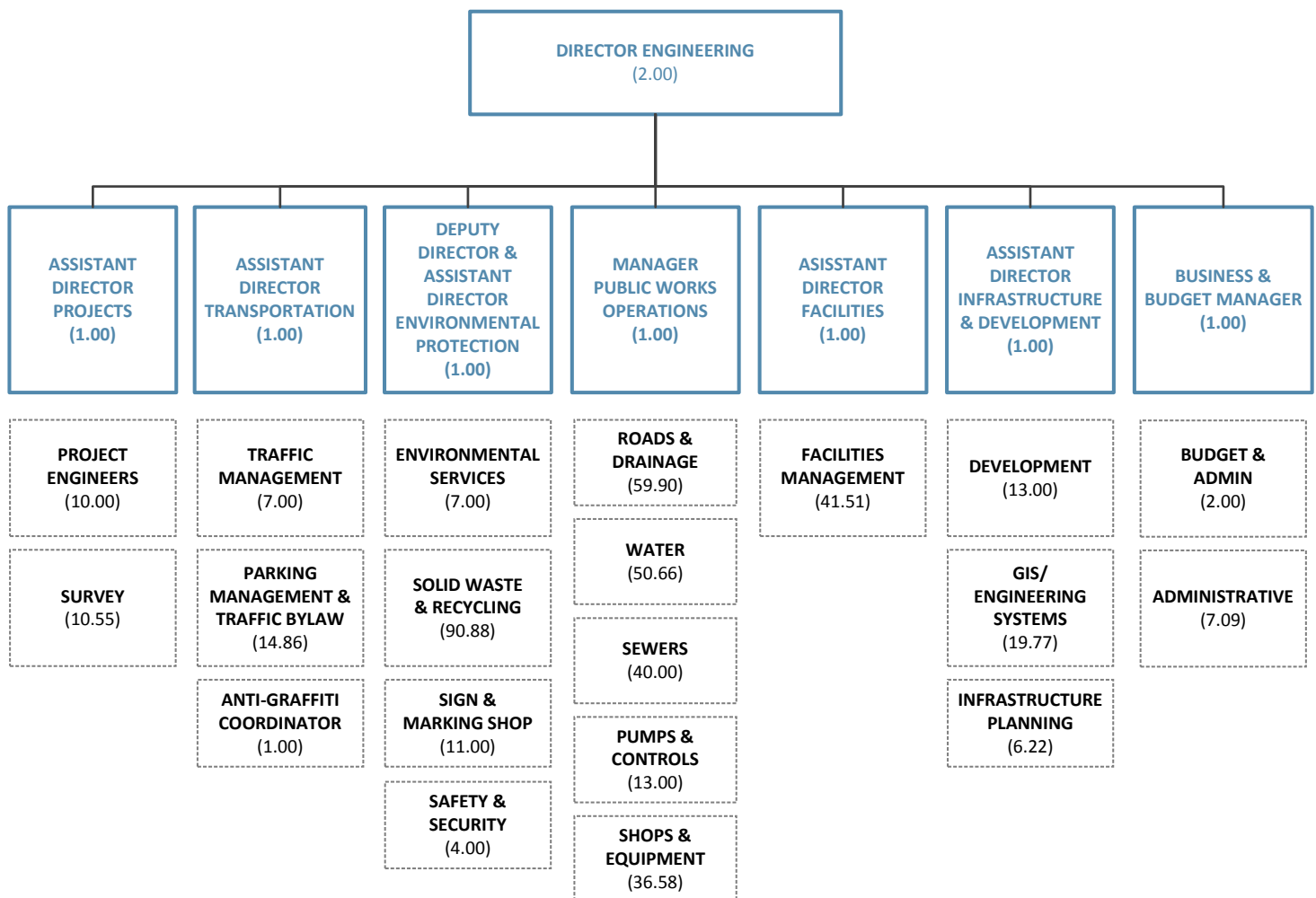
## ENGINEERING | SUMMARY

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
Engineering	68,016,527	70,563,848	75,205,275	76,958,885	81,108,700
Utilities	77,192,298	82,399,897	87,234,487	90,713,117	92,226,300
Sanitary Sewer	34,207,343	36,408,021	38,603,115	40,329,085	40,687,200
Waterworks	42,984,955	45,991,876	48,631,372	50,384,032	51,539,100
<b>Total Expenditures</b>	<b>145,208,825</b>	<b>152,963,745</b>	<b>162,439,762</b>	<b>167,672,002</b>	<b>173,335,000</b>
<b>REVENUE</b>					
Engineering	(10,543,256)	(13,674,750)	(17,550,689)	(17,687,793)	(19,174,100)
Utilities	(77,192,298)	(82,019,792)	(87,234,487)	(90,713,117)	(92,226,300)
Sanitary Sewer	(34,207,343)	(36,408,021)	(38,603,115)	(40,329,085)	(40,687,200)
Waterworks	(42,984,955)	(45,611,771)	(48,631,372)	(50,384,032)	(51,539,100)
<b>Stabilization &amp; Surplus</b>	<b>(11,217)</b>	<b>(248,970)</b>	<b>-</b>	<b>(14,355)</b>	<b>(1,111,400)</b>
<b>Total Revenue</b>	<b>(87,746,771)</b>	<b>(95,943,512)</b>	<b>(104,785,176)</b>	<b>(108,415,265)</b>	<b>(112,511,800)</b>
<b>FUNDING REQUIRED</b>					
<b>Provision From General Revenue</b>	<b>57,462,054</b>	<b>57,020,233</b>	<b>57,654,587</b>	<b>59,256,737</b>	<b>60,823,200</b>

The Engineering Department is responsible for ensuring the adequacy and continuity of City infrastructure. The department is dynamic, and adapts to manage changes within the City by using effective and current technologies to ensure top quality service.



## ENGINEERING | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	TOTAL
Projects	18.00	3.00		0.55	21.55
Transportation	21.00		0.86	2.00	23.86
Environmental Protection	83.00	9.00		11.14	113.87
Public Works Operations	171.00	28.56		1.58	201.13
Facilities	37.00	1.79		3.72	42.51
Infrastructure & Development	36.00	3.00		0.99	39.99
Business & Budgets	11.00			1.09	12.09
<b>TOTAL</b>	<b>379.00</b>	<b>45.05</b>	<b>0.86</b>	<b>30.09</b>	<b>455.00</b>

## ENGINEERING | DETAILS SUMMARY

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
Administration	(656,447)	(580,065)	(1,091,589)	(699,915)	(1,071,500)
Public Works	38,106,572	39,329,148	43,259,782	44,277,675	46,396,900
Developmt Srvc & Infrastructure Planning	3,060,622	3,177,593	3,135,937	2,439,376	2,577,100
Traffic & Engineering Systems	11,759,290	12,226,250	12,151,977	11,769,629	11,970,800
Environmental Services	912,313	952,975	1,426,996	1,982,243	2,258,400
Solid Waste & Sign Shop	14,224,772	14,837,256	15,249,406	16,219,240	17,230,800
Engineering Administration	609,405	620,691	1,072,766	970,637	1,746,200
<b>Total Expenditures</b>	<b>68,016,527</b>	<b>70,563,848</b>	<b>75,205,275</b>	<b>76,958,885</b>	<b>81,108,700</b>
<b>REVENUE</b>					
Administration	(108,154)	(93,986)	(130,516)	(126,347)	-
Public Works	(4,224,628)	(4,451,354)	(6,509,354)	(5,878,753)	(6,389,500)
Developmt Srvc & Infrastructure Planning	(405,736)	(327,906)	(204,303)	(129,923)	(432,000)
Traffic & Engineering Systems	(2,503,327)	(3,232,658)	(3,456,126)	(3,669,557)	(4,016,200)
Environmental Services	(11,204)	(59,723)	(660,041)	(463,351)	(1,052,500)
Solid Waste & Sign Shop	(3,290,208)	(5,509,123)	(6,590,348)	(7,419,862)	(7,096,900)
Engineering Administration	-	-	-	-	(187,000)
Stabilization & Surplus	(11,217)	(248,970)	-	(14,355)	(1,111,400)
<b>Total Revenue</b>	<b>(10,554,473)</b>	<b>(13,923,720)</b>	<b>(17,550,689)</b>	<b>(17,702,148)</b>	<b>(20,285,500)</b>
<b>FUNDING REQUIRED</b>					
<b>Provision From General Revenue</b>	<b>57,462,054</b>	<b>56,640,128</b>	<b>57,654,587</b>	<b>59,256,737</b>	<b>60,823,200</b>

\* rounded to the nearest hundredth

The Public Works Division of the Engineering Department is responsible for the maintenance and operation of the City's roads, water and sanitary sewers.

## UTILITIES | SANITARY SEWER

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
Sewer Administration	279,602	193,097	103,560	59,882	215,400
Damage Claims	4,177	5,521	4,015	1,951	15,000
Operations, Mtce, & Construction	4,470,748	4,768,446	4,676,882	4,420,766	36,750,300
Pumpstations	851,328	941,066	1,041,081	1,123,891	936,500
Pump Controls	234,754	176,656	134,988	135,818	274,500
Sanitary Sewer	28,366,734	29,105,719	31,097,110	30,848,937	1,495,500
Contingency	-	-	-	-	1,000,000
Contribution to Reserve	-	1,217,516	1,545,479	3,737,840	-
<b>Total Expenditures</b>	<b>34,207,343</b>	<b>36,408,021</b>	<b>38,603,115</b>	<b>40,329,085</b>	<b>40,687,200</b>
<b>REVENUE</b>					
Sewer Levy & User Charges	(34,207,343)	(36,408,021)	(38,603,115)	(40,329,085)	(40,687,200)
Stabilization & Surplus	-	-	-	-	-
<b>Total Revenue</b>	<b>(34,207,343)</b>	<b>(36,408,021)</b>	<b>(38,603,115)</b>	<b>(40,329,085)</b>	<b>(40,687,200)</b>

\* rounded to the nearest hundredth

The Sewers Section provides maintenance and construction of the City's sanitary and storm sewers and provides and maintains effective and reliable sanitary sewage collection.

## UTILITIES | WATERWORKS

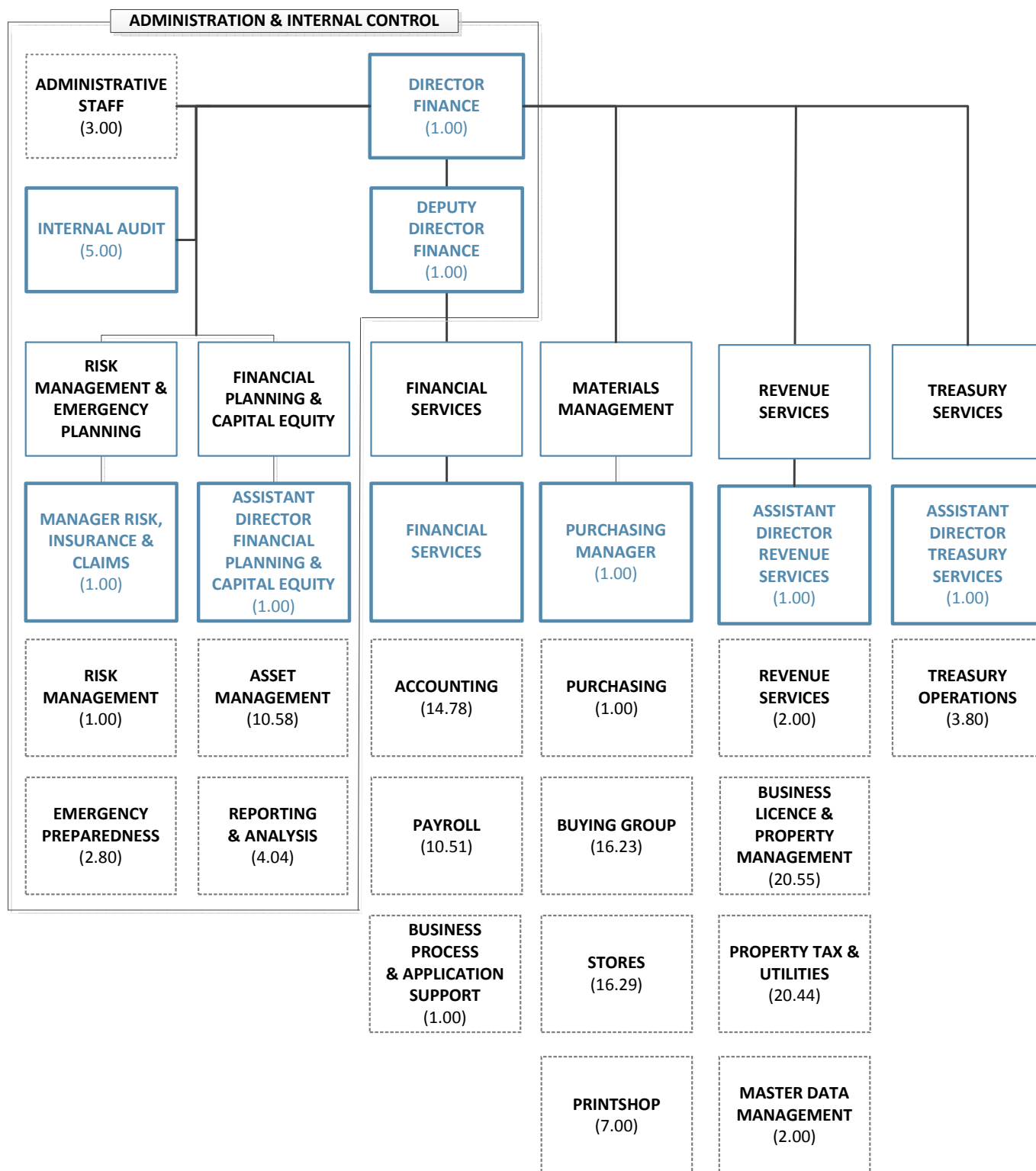
	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
Waterworks Administration	118,199	20,821	29,786	84,238	57,500
Water	35,121,667	38,070,342	38,037,029	39,902,468	315,000
Water - Meter & Valves	391,875	392,685	392,779	392,568	504,300
Water - Operations, Mtce, & Construction	6,642,042	6,729,551	6,948,022	7,044,414	49,254,400
Water - Pumpstations & PVR's	711,172	778,477	876,114	803,686	907,900
Contingency	-	-	-	-	500,000
Contribution to Reserve	-	-	2,347,642	2,156,657	-
<b>Exp Total Expenditures</b>	<b>42,984,955</b>	<b>45,991,876</b>	<b>48,631,372</b>	<b>50,384,032</b>	<b>51,539,100</b>
<b>REVENUE</b>					
Water Levy & User Charges	(42,984,955)	(45,611,771)	(48,631,372)	(50,384,032)	(51,240,600)
Utilities Surplus	-	-	-	-	(298,500)
Contribution from Reserve	-	(380,105)	-	-	-
Stabilization & Surplus	-	-	-	-	-
<b>R Total Revenue</b>	<b>(42,984,955)</b>	<b>(45,991,876)</b>	<b>(48,631,372)</b>	<b>(50,384,032)</b>	<b>(51,539,100)</b>

\* rounded to the nearest hundredth

The Waterworks Section provides high quality drinking water to homes and businesses as well as water supply for fire suppression.



# FINANCE | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	TOTAL
Administration & Internal Control	18.00	6.04		7.39	31.43
Financial Services	19.00	2.94	0.69	2.67	25.30
Materials Management	33.00	3.48	0.79	4.25	41.52
Revenue Services	34.00	6.00		5.99	45.99
Treasury Services	3.00	1.00	0.80		4.80
<b>TOTAL</b>	<b>107.00</b>	<b>19.46</b>	<b>2.28</b>	<b>20.30</b>	<b>149.04</b>

## FINANCE | SUMMARY

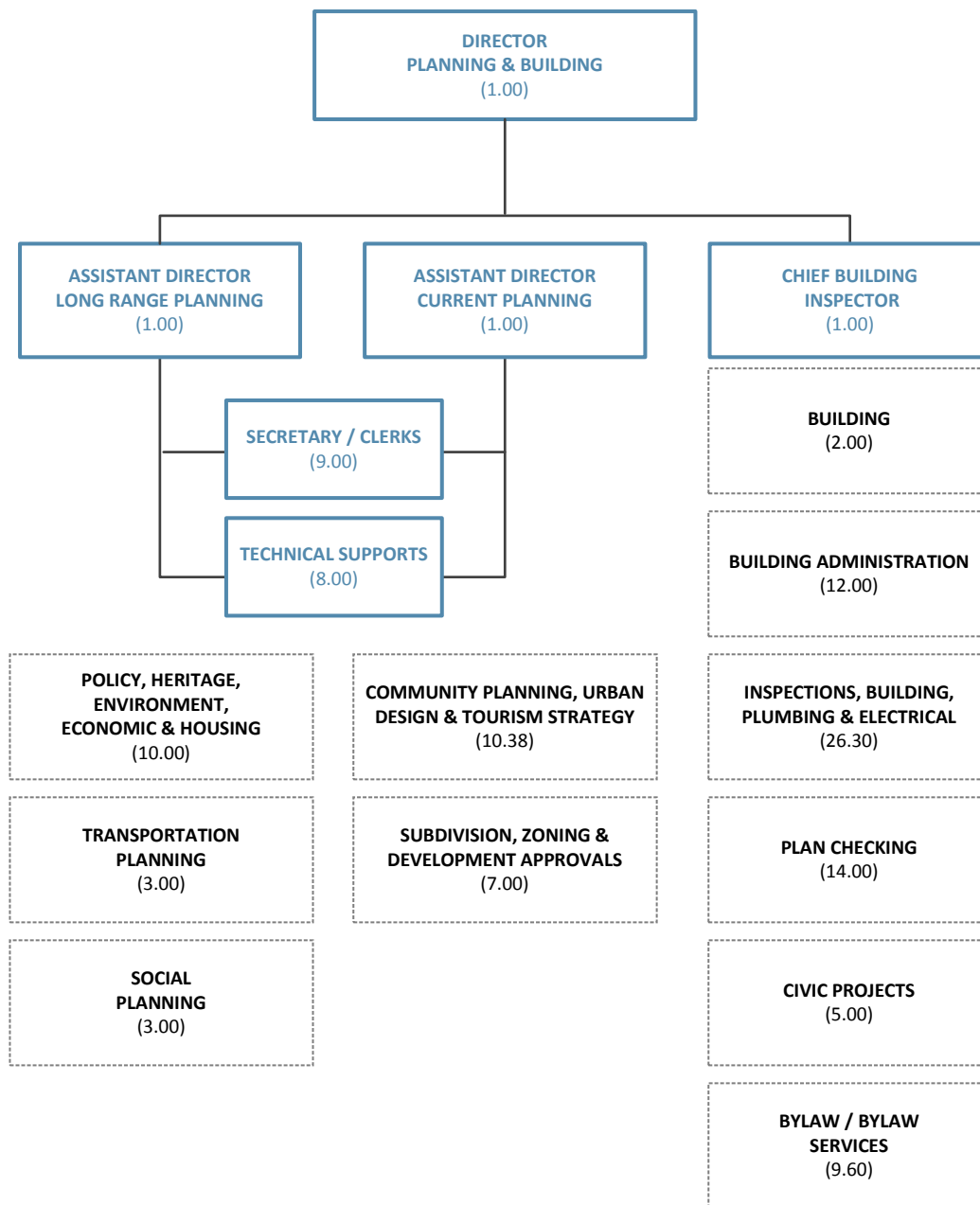
	2012 Actuals (\$)	2013** Actuals (\$)	2014** Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
<b>Administration &amp; Internal Control</b>	<b>2,958,475</b>	<b>3,825,515</b>	<b>3,453,961</b>	<b>3,690,192</b>	<b>4,098,800</b>
Finance Administration	599,634	680,318	823,046	1,043,666	862,100
Risk Management	502,078	589,326	565,199	557,576	704,800
Internal Audit	655,841	840,241	654,590	762,034	961,300
Financial Planning	1,200,921	1,715,630	1,411,126	1,326,916	1,570,600
<b>Treasury Services</b>	<b>293,392</b>	<b>444,884</b>	<b>621,633</b>	<b>760,874</b>	<b>728,200</b>
<b>Financial Services</b>	<b>1,723,438</b>	<b>1,709,794</b>	<b>2,424,705</b>	<b>2,492,096</b>	<b>2,191,300</b>
Accounting Services	923,628	922,876	1,656,338	1,698,949	1,318,500
Payroll Services	799,810	786,919	768,367	793,147	872,800
<b>Materials Management</b>	<b>2,517,999</b>	<b>2,556,797</b>	<b>2,638,756</b>	<b>2,790,062</b>	<b>3,442,700</b>
Printshop	304,736	280,788	324,052	256,151	307,700
Purchasing	977,365	1,067,569	1,123,130	1,333,386	1,744,900
Stores	1,235,897	1,208,440	1,191,574	1,200,525	1,390,100
<b>Revenue Services</b>	<b>9,351,956</b>	<b>9,762,738</b>	<b>10,128,170</b>	<b>10,670,824</b>	<b>11,050,700</b>
Licence & Property Management	7,581,317	7,868,031	7,977,775	8,083,175	8,170,400
Tax Office	1,496,984	1,589,970	1,624,484	1,773,945	1,834,700
Revenue Services - Administration	157,104	186,949	455,934	689,557	857,800
Master Data Management	116,550	117,788	69,977	124,147	187,800
<b>Total Expenditures</b>	<b>16,845,259</b>	<b>18,299,728</b>	<b>19,267,226</b>	<b>20,404,048</b>	<b>21,511,700</b>
<b>REVENUE</b>					
<b>Administration &amp; Internal Control</b>	(180,583)	(185,481)	(170,101)	(169,788)	(20,000)
<b>Treasury Services</b>	-	-	(336)	-	-
<b>Financial Services</b>	-	-	-	(607)	-
<b>Materials Management</b>	(240,619)	(244,518)	(265,549)	(284,143)	(232,500)
<b>Revenue Services</b>	(12,084,841)	(12,494,091)	(12,797,397)	(12,975,859)	(13,470,900)
Licence	(2,633,982)	(2,655,915)	(2,709,493)	(2,605,600)	(2,705,600)
Animal Control	(167,397)	(190,162)	(186,546)	(179,000)	(182,500)
Property Management	(9,018,249)	(9,322,041)	(9,549,204)	(9,515,900)	(9,874,200)
<b>Stabilization &amp; Surplus</b>	-	(143,413)	-	(173,293)	(372,900)
<b>Total Revenue</b>	<b>(12,506,043)</b>	<b>(13,067,503)</b>	<b>(13,233,047)</b>	<b>(13,603,690)</b>	<b>(14,096,300)</b>
<b>FUNDING REQUIRED</b>					
<b>Provision From General Revenue</b>	<b>4,339,216</b>	<b>5,232,225</b>	<b>6,034,179</b>	<b>6,800,358</b>	<b>7,415,400</b>

\* rounded to the nearest hundredth

\*\* restated

The Finance Department provides financial leadership and support to encourage sustainable fiscal practices.

## PLANNING & BUILDING | DEPARTMENTAL ORGANIZATION CHART



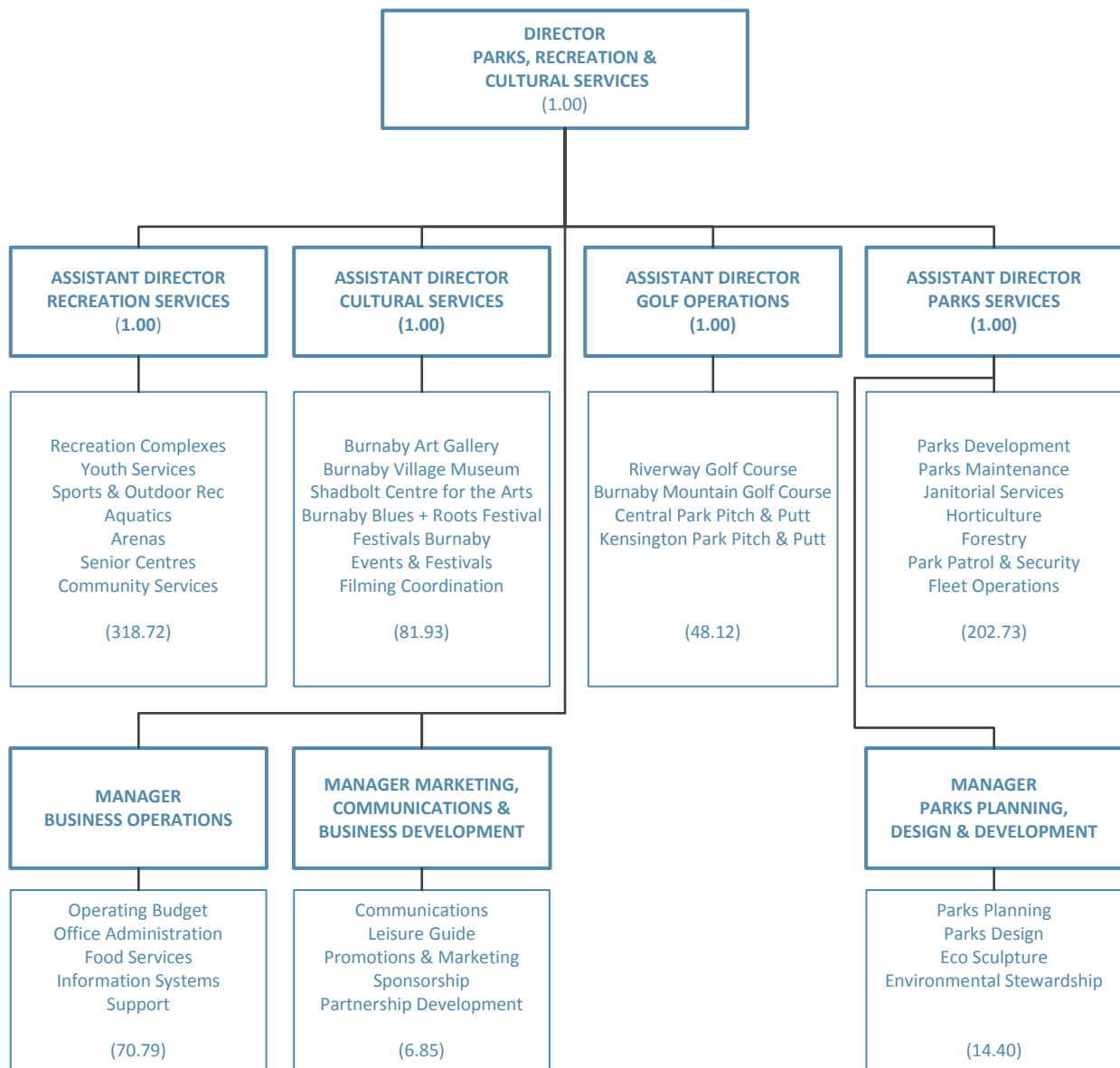
	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	TOTAL
Planning	51.00	1.00		1.38	53.38
Building	65.00	3.00	0.60	1.30	69.90
<b>TOTAL</b>	<b>116.00</b>	<b>4.00</b>	<b>0.60</b>	<b>2.68</b>	<b>123.28</b>

## PLANNING & BUILDING | SUMMARY

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
<b>Planning &amp; Building Administration</b>	<b>240,714</b>	<b>245,395</b>	<b>247,721</b>	<b>256,845</b>	<b>255,000</b>
Planning & Building	240,714	245,395	247,721	254,400	254,300
<b>Planning</b>	<b>4,520,255</b>	<b>5,100,237</b>	<b>5,125,233</b>	<b>5,293,860</b>	<b>6,487,500</b>
Planning Administration	103,846	131,900	136,294	176,027	244,800
Current Planning Administration	2,148,123	2,412,125	2,385,807	2,388,667	2,772,300
Economic Development	10,281	5,818	6,940	7,634	11,000
Community Planning	32,251	33,684	40,819	55,205	106,200
Zoning & Subdivision	50,461	35,511	63,107	47,514	71,400
Long Range Planning	2,064,673	2,276,580	2,345,549	2,513,415	2,751,800
Policy Planning & Implementation	110,554	204,620	146,718	105,398	168,000
Transportation Planning	68	-	-	-	-
<b>Building</b>	<b>5,768,378</b>	<b>6,068,486</b>	<b>6,342,653</b>	<b>6,731,556</b>	<b>7,303,300</b>
Building Administration	1,015,952	1,050,667	1,163,873	1,257,246	1,342,800
Project Management	471,765	519,267	573,059	634,641	631,800
Bylaw Enforcement	758,344	745,646	648,215	646,667	880,900
Inspection Administration	-	-	-	100	173,200
Building Inspection	921,230	1,047,996	1,024,226	1,043,642	1,060,600
Electrical Inspection	642,903	648,895	698,487	785,219	740,900
Plumbing & Gas Inspection	903,673	896,505	984,297	1,114,929	1,103,700
Plan Checking	1,054,512	1,159,510	1,250,496	1,249,112	1,369,400
<b>Total Expenditures</b>	<b>10,529,347</b>	<b>11,414,118</b>	<b>11,715,607</b>	<b>12,282,261</b>	<b>14,045,800</b>
<b>REVENUE</b>					
<b>Planning</b>	<b>(1,759,757)</b>	<b>(1,652,766)</b>	<b>(2,084,774)</b>	<b>(2,884,751)</b>	<b>(1,459,800)</b>
Community Planning	-	-	-	(10,653)	-
Planning Administration	(1,000)	-	-	-	-
Current Planning Administration	(20,709)	(22,348)	(17,996)	(28,832)	(31,000)
Long Range Planning	-	-	-	(710)	-
Zoning & Subdivision	(1,699,475)	(1,518,464)	(2,001,679)	(2,816,467)	(1,066,800)
Policy Planning & Implementation	(38,573)	(111,954)	(65,098)	(28,089)	-
<b>Building</b>	<b>(8,458,498)</b>	<b>(10,355,297)</b>	<b>(10,983,163)</b>	<b>(13,505,452)</b>	<b>(8,352,300)</b>
Building Administration	(61,379)	(54,356)	(55,056)	(89,394)	(54,100)
Bylaw Enforcement	(68,481)	(47,146)	(216,797)	(225,326)	(178,100)
Building Inspection	(5,309,986)	(6,981,260)	(7,381,244)	(9,446,402)	(5,232,200)
Electrical Inspection	(1,476,850)	(1,489,961)	(1,553,224)	(1,788,220)	(1,220,000)
Plumbing & Gas Inspection	(1,541,801)	(1,782,573)	(1,776,843)	(1,956,110)	(1,667,900)
<b>Stabilization &amp; Surplus</b>	<b>-</b>	<b>(23,860)</b>	<b>-</b>	<b>-</b>	<b>(35,000)</b>
<b>Total Revenue</b>	<b>(10,218,255)</b>	<b>(12,031,923)</b>	<b>(13,067,937)</b>	<b>(16,390,203)</b>	<b>(9,847,100)</b>
<b>FUNDING REQUIRED</b>					
<b>Provision From General Revenue</b>	<b>311,092</b>	<b>(617,805)</b>	<b>(1,352,330)</b>	<b>(4,107,942)</b>	<b>4,198,700</b>

\* rounded to the nearest hundredth

# PARKS, RECREATION & CULTURAL SERVICES | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	TOTAL
Administration Services	24.00	3.00	2.79	48.85	78.64
Cultural Services	43.00		3.95	35.98	82.93
Parks Planning	11.00	1.00		2.40	14.40
Parks Services	144.00	40.07		19.66	203.73
Recreation Services	135.00	4.77	33.58	146.37	319.72
Golf Services	21.00	2.84	0.50	24.78	49.12
<b>TOTAL</b>	<b>378.00</b>	<b>51.68</b>	<b>40.82</b>	<b>278.04</b>	<b>748.54</b>



## PARKS, RECREATION & CULTURAL SERVICES | SUMMARY

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
Cultural Services	8,636,135	8,859,625	9,204,393	9,872,828	10,151,600
Golf Services	5,937,054	6,170,695	6,513,782	6,651,089	6,572,800
Recreation Services	20,892,534	23,680,004	26,144,985	27,414,968	28,613,900
Parks Services	19,839,134	21,738,090	22,277,868	23,522,829	24,472,200
Administration - Business Operations	6,928,718	8,865,571	9,417,209	9,912,552	10,822,800
<b>Total Expenditures</b>	<b>62,233,575</b>	<b>69,313,985</b>	<b>73,558,238</b>	<b>77,374,266</b>	<b>80,633,300</b>
<b>REVENUE</b>					
Cultural Services	(2,866,245)	(2,924,735)	(3,003,443)	(3,132,569)	(3,673,300)
Golf Services	(6,551,051)	(6,756,961)	(6,529,367)	(6,866,560)	(6,575,500)
Recreation Services	(10,851,206)	(11,832,383)	(12,963,195)	(13,529,489)	(13,891,700)
Parks Services	(243,841)	(237,843)	(491,161)	(115,822)	(407,700)
Administration - Business Operations	(3,377,126)	(5,007,918)	(5,683,921)	(5,850,668)	(5,518,100)
Stabilization & Surplus	(244,854)	(614,589)	(900,344)	(125,341)	(740,000)
<b>Total Revenue</b>	<b>(24,134,322)</b>	<b>(27,374,428)</b>	<b>(29,571,431)</b>	<b>(29,620,449)</b>	<b>(30,806,300)</b>
<b>FUNDING REQUIRED</b>					
<b>Provision From General Revenue</b>	<b>38,099,253</b>	<b>41,939,556</b>	<b>43,986,807</b>	<b>47,753,817</b>	<b>49,827,000</b>

\* rounded to the nearest hundredth

The Parks, Recreation and Cultural Services Department ensures that the community has opportunities for personal growth through leisure-time activities.

## FISCAL ITEMS

	2012 Actuals (\$)	2013** Actuals (\$)	2014** Actuals (\$)	2015 Actuals (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
Contribution to Capital Funds & Reserves	1,054,800	1,120,528	913,277	1,114,053	1,130,000
Contribution to Operating Reserves	3,118,299	1,808,884	3,537,772	-	-
Contingencies	2,815,465	4,161,575	11,407,011	6,666,334	7,882,300
Insurance	592,085	447,350	418,602	292,937	738,500
Interest on Tax Prepayments & Borrowings	61,501	66,035	71,661	80,258	83,500
Cafeteria	15,056	36,158	33,794	34,881	-
Local Improvement Levies	-	15,518	13,546	460,656	805,000
Community School Grant	399,142	399,597	516,584	113,967	460,200
Bank Charges	106,733	113,308	114,370	793,012	139,000
Miscellaneous	3,230,677	6,098,221	3,704,427	8,592,179	2,912,800
Asset Related Transactions	40,497	-	-	-	(1,117,800)
Assessment Appeals	639,570	783,100	341,223	347,619	555,000
Events Grant	131,224	112,259	114,897	143,265	250,000
<b>Total Expenditures</b>	<b>12,205,049</b>	<b>15,162,533</b>	<b>21,187,162</b>	<b>18,639,162</b>	<b>13,838,500</b>
<b>REVENUE</b>					
Contribution to Capital Funds & Reserves	(1,015,154)	(1,151,381)	(934,734)	(1,318,347)	(1,130,000)
Contingencies	-	-	-	-	(5,781,400)
Insurance	(201,486)	(160,651)	(132,071)	-	(300,000)
Cafeteria	(3,920)	(2,625)	-	-	-
Grants in Lieu	(4,835,147)	(5,451,711)	(5,763,988)	(5,568,078)	(5,727,500)
Local Improvement Levies	(837,417)	(852,261)	(1,004,448)	(793,012)	(805,000)
Miscellaneous	(1,162,793)	(1,622,260)	(3,042,947)	(2,326,756)	(964,000)
Other Tax Levies	(3,050,726)	(3,013,848)	(3,038,602)	(2,969,647)	(3,098,000)
Penalties and Interest on Overdue Taxes	(1,244,139)	(1,498,176)	(1,523,899)	(1,659,046)	(1,543,000)
Tax Adjustment - Land Sales	-	-	-	-	(8,000)
Asset Related Transactions	(154,256)	(130,452)	(201,806)	-	-
Investment Income	(7,055,227)	(7,219,156)	(7,017,359)	(6,100,186)	(6,000,000)
Events Grant	(131,224)	(112,259)	(114,897)	(143,265)	(250,000)
Stabilization & Surplus	(4,773,700)	(2,195,484)	(3,537,772)	(937,171)	(420,000)
<b>Total Revenue</b>	<b>(24,465,189)</b>	<b>(23,410,263)</b>	<b>(26,312,522)</b>	<b>(21,815,508)</b>	<b>(26,026,900)</b>
<b>FUNDING REQUIRED</b>					
<b>Provision From General Revenue</b>	<b>(12,260,141)</b>	<b>(8,247,730)</b>	<b>(5,125,359)</b>	<b>(3,176,346)</b>	<b>(12,188,400)</b>

\* rounded to the nearest hundredth

\*\*restated



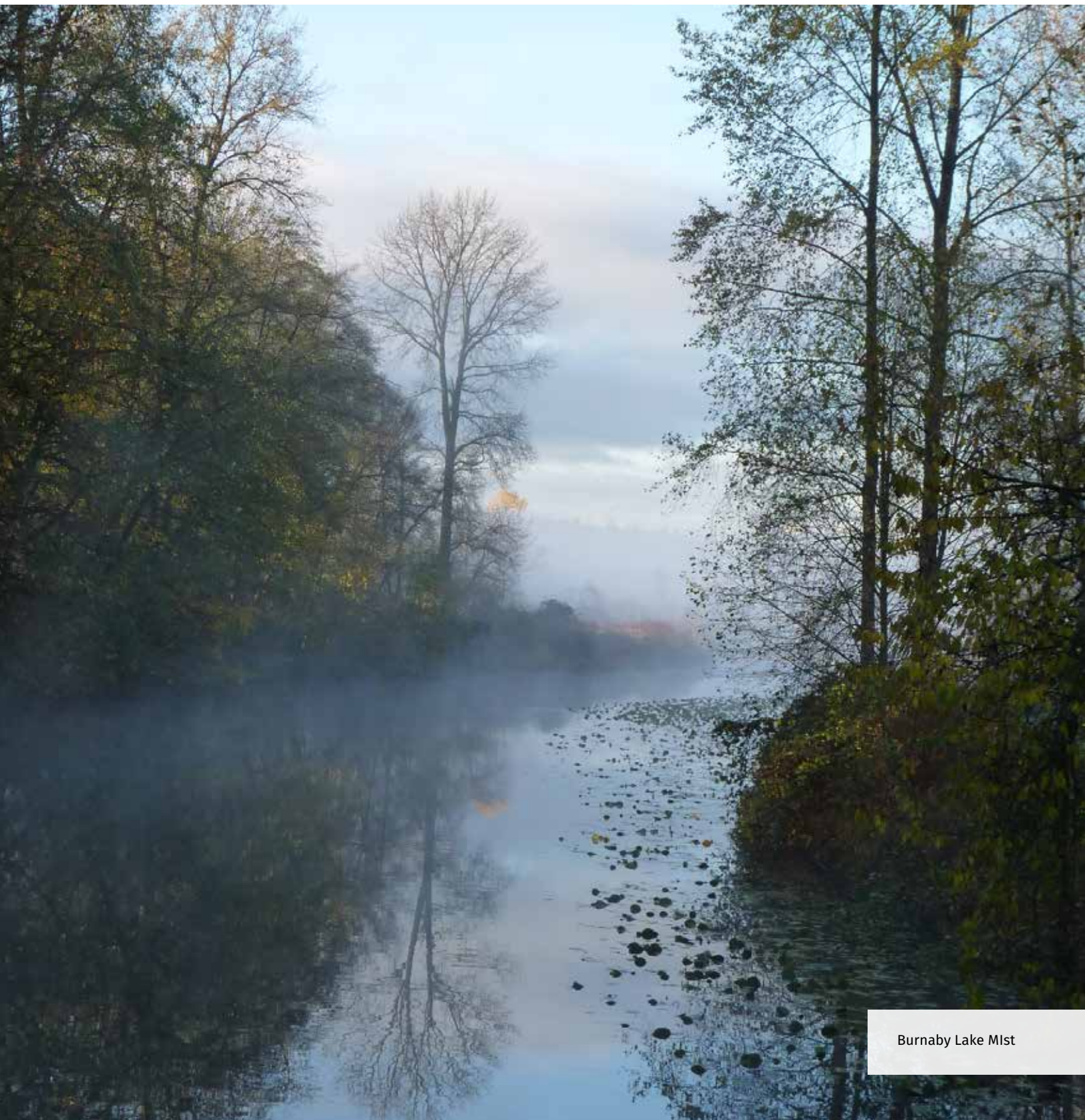
Tommy Douglas Library

# Consolidated Revenues & Expenditures

The consolidated financial statements combine the operating plan and capital program to provide a complete picture of the City's financial activities. The consolidated financial statements are prepared in accordance with generally accepted classification and accounting principles established by the Public Sector Accounting Board.







Burnaby Lake Mist



## REVENUES & EXPENDITURES SUMMARY

	2013 Actual (\$)	2014 Actual (\$)	2015 Actual (\$)	2015 Annual (\$)	2016 Annual (\$)
<b>REVENUES</b>					
Taxes	(233,651,319)	(243,327,343)	(253,457,406)	(253,568,221)	(262,310,205)
Grants in Lieu of Taxes	(5,451,707)	(5,763,989)	(5,568,077)	(5,621,018)	(5,727,442)
Sales of Services	(96,430,787)	(102,377,569)	(106,684,203)	(102,655,672)	(107,473,056)
Return on investments	(35,826,949)	(40,010,043)	(39,046,436)	(37,095,226)	(37,972,113)
Other Revenue From Own Sources	(43,861,997)	(43,654,692)	(45,405,234)	(47,813,289)	(53,150,659)
Community benefit bonus	(36,233,558)	(53,637,654)	(39,856,664)	(35,000,000)	(40,000,000)
Contributed asset revenue	(15,129,239)	(25,712,812)	(6,582,758)	(17,010,100)	(5,000,000)
Unconditional Transfers From Senior Governments	(2,028,449)	(2,030,789)	(2,870,284)	(2,192,544)	(2,444,985)
Conditional Transfers From Senior Governments	(11,980,349)	(11,724,652)	(12,569,771)	(10,183,192)	(10,127,449)
Conditional Transfers From Regional & Local Government	(5,489,532)	(5,376,472)	(6,329,590)	(5,516,115)	(5,561,592)
Transfers from Restricted Funds	(6,182,560)	(729,338)	(3,103,817)	(6,000,000)	(3,000,000)
<b>Total Revenues</b>	<b>(492,266,446)</b>	<b>(534,345,353)</b>	<b>(521,474,240)</b>	<b>(522,655,377)</b>	<b>(532,767,501)</b>
<b>EXPENDITURES</b>					
General Government Services	52,126,431	56,611,060	59,745,228	65,771,941	69,073,375
Protective Services	92,413,647	96,435,825	100,126,877	100,269,046	101,391,735
Transportation Services	48,789,402	53,355,471	55,680,735	55,009,308	53,954,370
Environmental Health Services	78,393,548	78,527,949	80,652,141	84,207,129	87,396,958
Environmental Development Services	5,397,798	5,361,884	5,600,679	6,271,361	6,780,482
Recreation and Cultural Services	81,765,033	85,803,953	91,469,150	91,584,178	94,984,624
<b>Total Expenditures</b>	<b>358,885,859</b>	<b>376,096,142</b>	<b>393,274,810</b>	<b>403,112,963</b>	<b>413,581,544</b>
<b>Net Change in Equity Balance</b>	<b>(133,380,587)</b>	<b>(158,249,211)</b>	<b>(128,199,430)</b>	<b>(119,542,414)</b>	<b>(119,185,957)</b>

## DETAILS | REVENUES

	2013 Actual (\$)	2014 Actual (\$)	2015 Actual (\$)	2015 Annual (\$)	2016 Annual (\$)
<b>REVENUES</b>					
<b>Taxes</b>					
Taxes - Real Property	(213,295,780)	(221,918,667)	(231,767,971)	(231,613,487)	(239,984,114)
Special Assessments - Local Improvements	(595,861)	(510,868)	(469,720)	(735,000)	(700,000)
Utilities	(19,679,582)	(20,656,246)	(21,125,488)	(21,159,734)	(21,536,091)
Special Levies - Other	(80,096)	(241,561)	(94,227)	(60,000)	(90,000)
	(233,651,319)	(243,327,342)	(253,457,406)	(253,568,221)	(262,310,205)
<b>Grants in Lieu of Taxes</b>					
Federal Government	(155,564)	(181,284)	(219,004)	(194,309)	(192,593)
Federal Government Agencies	(59,520)	(65,773)	(36,532)	(71,806)	(35,059)
Provincial Government Agencies	(4,909,420)	(5,360,916)	(5,158,664)	(5,189,903)	(5,339,790)
Other	(327,203)	(156,017)	(153,877)	(165,000)	(160,000)
	(5,451,707)	(5,763,990)	(5,568,077)	(5,621,018)	(5,727,442)
<b>Sales of Services</b>					
General Government Services	(223,229)	(251,384)	(316,595)	(242,900)	(395,100)
Utilities- Use Fees	(46,377,553)	(49,385,725)	(52,027,166)	(50,822,907)	(52,842,493)
Protective Services	(530,411)	(554,548)	(651,111)	(522,875)	(526,416)
Parking	(1,603,558)	(1,730,980)	(1,845,562)	(1,581,000)	(1,991,100)
Utilities - Solid Waste	(23,869,720)	(24,988,204)	(25,455,806)	(24,238,729)	(25,374,175)
Recreation and Cultural Services	(23,826,316)	(25,466,728)	(26,387,963)	(25,247,261)	(26,343,772)
	(96,430,787)	(102,377,569)	(106,684,203)	(102,655,672)	(107,473,056)
<b>Other Revenue from Own Services</b>					
Licences and Permits	(15,200,461)	(16,268,322)	(19,694,859)	(14,858,514)	(18,455,913)
Fines	(1,226,500)	(1,292,269)	(1,136,128)	(1,154,900)	(1,174,276)
Rentals	(10,060,664)	(10,695,793)	(10,779,649)	(10,506,737)	(11,064,096)
Return on Investments	(35,826,949)	(40,010,043)	(39,046,436)	(37,095,226)	(37,972,113)
Penalties and Interest on Taxes	(1,498,176)	(1,523,899)	(1,659,046)	(1,355,000)	(1,543,000)
Contributed Assets	(15,129,239)	(25,712,812)	(6,582,758)	(17,010,100)	(5,000,000)
Community Benefit Bonus Fund	(36,233,558)	(53,637,654)	(39,856,664)	(35,000,000)	(40,000,000)
Other Sales & Proceeds	(15,876,196)	(13,874,410)	(12,135,552)	(19,938,138)	(20,913,374)
	(131,051,743)	(163,015,202)	(130,891,092)	(136,918,615)	(136,122,772)
<b>Unconditional Transfers From Senior Governments</b>					
Provincial	(2,028,449)	(2,030,789)	(2,870,284)	(2,192,544)	(2,444,985)
<b>Conditional Transfers from Senior Governments</b>					
Federal	(1,628,552)	(574,566)	(995,314)	(83,500)	(83,500)
Provincial	(10,351,797)	(11,150,086)	(11,574,457)	(10,099,692)	(10,043,949)
	(11,980,349)	(11,724,652)	(12,569,771)	(10,183,192)	(10,127,449)
<b>Conditional Transfers from Local and Regional Governments</b>					
School District	(55,782)	(38,465)	(89,839)	(37,145)	(37,145)
Other Government	(36)	-	(4,928)	(15,500)	(10,500)
Greater Vancouver Transit Authority	(5,433,714)	(5,338,007)	(6,234,823)	(5,463,470)	(5,513,947)
	(5,489,532)	(5,376,472)	(6,329,590)	(5,516,115)	(5,561,592)
<b>Transfers from Restricted Funds</b>					
Transfer from DCC	(6,182,560)	(729,338)	(3,103,817)	(6,000,000)	(3,000,000)
Transfer From Other Reserves	-	-	-	-	-
	(6,182,560)	(729,338)	(3,103,817)	(6,000,000)	(3,000,000)
<b>Total Revenues &amp; Non-Cash Item</b>	<b>(492,266,446)</b>	<b>(534,345,353)</b>	<b>(521,474,240)</b>	<b>(522,655,377)</b>	<b>(532,767,501)</b>

## DETAILS | EXPENDITURES

	2013 Actual (\$)	2014 Actual (\$)	2015 Actual (\$)	2015 Annual (\$)	2016 Annual (\$)
<b>EXPENDITURE</b>					
<b>General Government Services</b>					
Legislative	1,174,303	1,361,587	1,461,779	1,512,811	1,541,549
General Administration	38,734,851	42,113,177	40,442,943	45,316,094	46,848,763
Other General Government Services	12,217,277	13,136,296	17,840,506	18,939,536	20,679,563
Interest on Short Term Borrowings	-	-	-	3,500	3,500
	52,126,431	56,611,060	59,745,228	65,771,941	69,073,375
<b>Protective Services</b>					
Police Protection	46,548,151	49,477,775	51,953,451	54,742,859	55,716,712
Corrections	422,443	380,787	360,785	419,878	418,563
Fire Protection	38,186,003	39,084,111	39,940,387	36,631,336	36,514,395
Flood Control	-	-	-	-	-
Other Protection	7,028,988	7,277,217	7,683,724	8,173,500	8,438,529
Youth Services	228,062	215,935	188,530	301,473	303,536
	92,413,647	96,435,825	100,126,877	100,269,046	101,391,735
<b>Transportation Services</b>					
General Engineering Administration	8,608,938	9,460,027	10,279,647	10,425,445	12,506,142
Roads and Streets	26,075,013	29,008,858	31,386,111	29,843,388	27,619,856
Boulevards	1,718,980	2,037,389	1,978,585	1,952,493	2,025,493
Street Lighting	3,827,230	3,964,395	3,537,639	4,054,420	3,411,959
Traffic Services	6,655,734	6,563,869	6,010,352	5,848,092	5,876,973
Municipal Road Network/GVTA	1,903,507	2,320,933	2,488,401	2,885,470	2,513,947
	48,789,402	53,355,471	55,680,735	55,009,308	53,954,370
<b>Environmental Health Services</b>					
Waterworks	36,209,972	35,742,319	36,905,077	38,280,503	39,995,432
Sewage	8,457,277	8,523,342	8,251,629	10,210,303	10,580,902
Garbage Collection and Disposal	14,264,682	14,171,920	14,651,099	14,866,964	15,161,123
GVS & DD Levy	18,761,202	19,421,257	20,074,695	20,074,609	20,870,914
Other Environmental Health	700,415	669,111	769,641	774,750	788,587
	78,393,548	78,527,949	80,652,141	84,207,129	87,396,958
<b>Environment Development Services</b>					
Environment Planning and Zoning	5,358,296	5,314,125	5,537,840	6,153,096	6,301,282
Community Development	39,502	47,759	62,839	118,265	479,200
	5,397,798	5,361,884	5,600,679	6,271,361	6,780,482
<b>Recreation and Cultural Services</b>					
Recreation Facilities	66,735,026	70,391,710	75,379,818	75,227,821	78,210,736
Cultural Buildings and Facilities	15,030,007	15,412,243	16,089,332	16,356,357	16,773,888
	81,765,033	85,803,953	91,469,150	91,584,178	94,984,624
<b>Total Expenditure</b>	358,885,859	376,096,142	393,274,810	403,112,963	413,581,544
<b>Net Change in Equity Balance</b>	(133,380,587)	(158,249,211)	(128,199,430)	(119,542,414)	(119,185,957)

## TAXES COLLECTED AND PAID TO OTHER AUTHORITIES

	2012 Actuals (\$)	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actual (\$)	2016* Annual (\$)
<b>EXPENDITURES</b>					
School - Provincial	132,693,503	142,036,326	146,565,097	151,368,755	151,677,300
Metro Vancouver	4,061,341	4,451,252	4,334,598	4,403,074	4,709,800
GVTA	30,292,237	31,925,527	32,451,072	32,990,275	34,223,800
B C Assessment	4,570,748	4,892,678	4,958,341	5,088,186	5,435,900
Municipal Finance Authority	14,017	14,950	15,214	16,237	16,300
Hastings Street BIA	241,312	252,377	252,378	252,378	254,900
North Road BIA	148,784	148,784	165,215	170,170	175,300
Tourism Burnaby	672,545	668,443	728,649	964,911	650,000
<b>Total Expenditures</b>	<b>172,694,487</b>	<b>184,390,337</b>	<b>189,470,563</b>	<b>195,253,986</b>	<b>197,143,300</b>
<b>REVENUE</b>					
School - Provincial	(132,693,503)	(142,036,326)	(146,565,097)	(151,368,755)	(151,677,300)
Metro Vancouver	(4,061,341)	(4,451,252)	(4,334,598)	(4,403,074)	(4,709,800)
GVTA	(30,292,237)	(31,925,527)	(32,451,072)	(32,990,275)	(34,223,800)
B C Assessment	(4,570,748)	(4,892,678)	(4,958,341)	(5,088,186)	(5,435,900)
Municipal Finance Authority	(14,017)	(14,950)	(15,214)	(16,237)	(16,300)
Hastings Street BIA	(241,312)	(252,377)	(252,378)	(252,378)	(254,900)
North Road BIA	(148,784)	(148,784)	(165,215)	(170,170)	(175,300)
Tourism Burnaby	(672,545)	(668,443)	(728,649)	(964,911)	(650,000)
<b>Total Revenue</b>	<b>(172,694,487)</b>	<b>(184,390,337)</b>	<b>(189,470,563)</b>	<b>(195,253,986)</b>	<b>(197,143,300)</b>

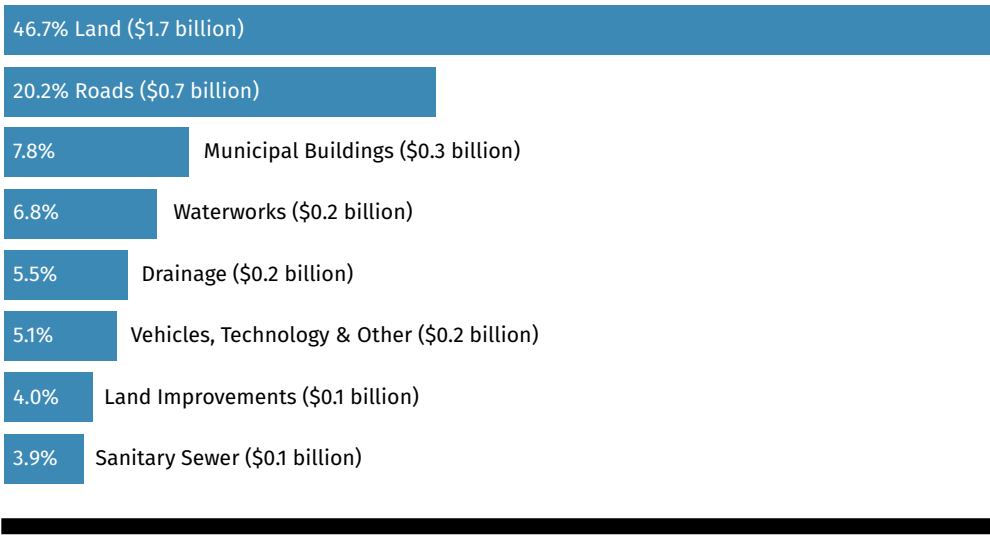
\* rounded to the nearest hundredth

# Capital Plan

## CAPITAL ASSET OVERVIEW

The City’s assets at historic cost are valued at \$3.5 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 in the City and outlines how these investments will be funded.

The following chart provides a summary of City assets:



### CAPITAL ASSET SUMMARY

TOTAL | \$3.5 billion

The largest asset investment is in City land valued at \$1.7 billion. More than 25% of Burnaby’s land is preserved for park, conservation and green space. Land does not depreciate.







Brentwood Development Rendering

The remaining assets which cost \$1.8 billion historically are depreciated over their useful life. Each year a proportion of these assets are reaching the stage where they will require renewing, replacing or upgrading. The Capital Plan includes the 2016 – 2020 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.

Under the City’s Community Benefit Bonus Policy, developers contribute funds to the City for provision of densification within one of the four quadrants of our City: Metrotown, Brentwood, Edmonds and Lougheed. These funds provide for community benefits that meet social, cultural, recreational and environmental needs of the community.

Planned Community Benefit Bonus funds for the development of major amenities have been allocated within the 2016–2020 Capital Plan for the following projects:

- A new performance and event centre in Metrotown Town Centre;
- A new Brentwood Community Centre;
- A new linear public park along Willingdon Avenue, linking Brentwood Town Centre to Confederation Park;
- A new arena in the Edmonds community; and
- The 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.

In 2015, the City in partnership with the School District began the development of the first of a series of daycare centres. These centres will be built on school sites to provide support to families in our community.

## DEVELOPING THE PLAN

The development of the five-year capital plan requires extensive coordination with all City departments. The process to develop the capital plan started at the beginning of the third quarter of 2015. When all 2015 project costs were finalized and work in progress was determined, the 2016 Capital Plan was updated.

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

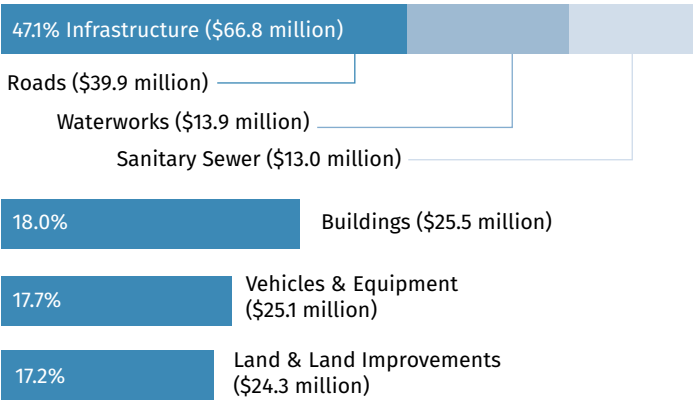
Burnaby City Council has recognized the need to provide funding for the replacement of long-term assets. Council’s pay as you go financing strategy for capital investment has ensured Burnaby continues to remain debt free, and has produced capital reserve balances sufficient to fund the City’s five-year 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 Reserves for the replacement of assets at the end of their useful lives, an amount equivalent to depreciation. 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 rate payers meet the fair cost of their consumption of a capital asset’s service rather than future rate payers 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 by acceptance of tenders, passage of funding bylaws, passage of construction bylaws, authorization of work orders, etc. Exceptions are budgeted expenditures which are less than \$250,000 funded from vehicle and equipment replacement reserves which are approved by the appropriate level of authority.



## 2016 CAPITAL PROGRAM INVESTMENT

(BY ASSET TYPE)



### 2016 CAPITAL INVESTMENT BY ASSET TYPE TOTAL | \$141.7 MILLION

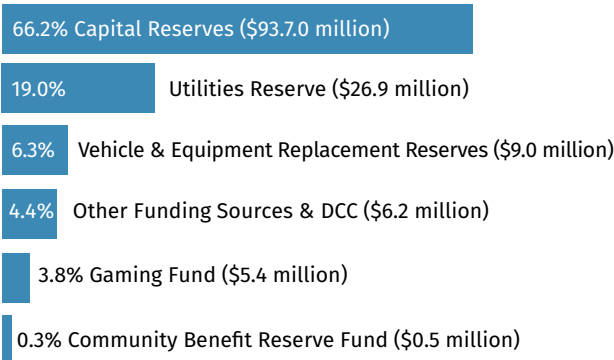
The Capital Plan presents the costs of purchasing, constructing, improving and replacing City infrastructure. The City is planning to invest \$141.7 million in 2016. Of this, \$24.3 million (17.2%) will be spent on acquiring land (including parkland) and land improvements, \$66.8 million (47.1%) will be spent on infrastructure including roads, water and sewer, \$25.5 million (18.0%) on municipal buildings, \$25.1 million (17.7%) on vehicles and equipment.

The operational impact of these works has been incorporated where appropriate within the five-year operating plan.

## 2016 CAPITAL INVESTMENT

(BY FUNDING SOURCE)

There are numerous sources of funding used to finance the capital projects identified in the City's five year Capital Plan.



### 2016 CAPITAL INVESTMENT BY FUNDING SOURCE TOTAL | \$141.7 MILLION

The Capital Plan is funded by six main sources of funding. In 2016, the City is planning to fund \$141.7 million of capital expenditures as follows: \$93.7 million (66.2%) will be funded by Capital Reserves (Corporate & Tax Sale Land and Capital Works Financing Reserves); \$9.0 million (6.3%) will be funded by the Vehicle and Equipment Replacement Reserves; \$26.9 million (19.0%) will be funded by the Utilities Reserves; \$5.4 million (3.8%) will be funded by the Gaming Fund; \$0.5 million (0.3%) will be funded by Community Benefit Reserve Fund, and \$6.2 million (4.4%) will be funded from other sources and Development Cost Charges (DCC) Reserves.

Did you know that 25% of City land is preserved for park, conservation and greenspace? That's over 5,500 acres for you to enjoy!

## CAPITAL RESERVES & FUNDS

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The City's reserves and funds provide financial stability for the City and are a key element in the long-term planning process for capital investment and the delivery of City amenities to meet the needs of Burnaby's growing community. Burnaby has developed a sustainable funding strategy that will allow for continued capital investment in the City without the need for external borrowing.

### CAPITAL WORKS, MACHINERY & EQUIPMENT RESERVE

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

#### *Corporate and Tax Sale Land Reserve*

This reserve 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. The Tax Sale Land Reserve earns interest applicable to the annual yield on the City's consolidated investment portfolio. Disbursements from the Corporate and Tax Sale Land Reserve, including interest thereon, shall be adopted through bylaw with approval of 2/3 of full Council. Funding is obtained from the sale of municipal property and the repayment of funds borrowed from this reserve and investment income.

#### *Capital Works Financing Fund*

This fund is used for the City's capital program, not specifically funded from another designated reserve. Disbursements from the fund are repayable through annual contributions from the General Revenue Fund derived from depreciation charges and one-time contributions for a specific purpose. The fund earns interest applicable to the annual yield on the City's consolidated investment portfolio. All expenditures from this fund flow through the capital budget process and require a bylaw with approval of 2/3 of full Council.

### DEVELOPMENT COST CHARGES RESERVES

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Development cost charges reserves are used to finance specific capital works from levies on development in the surrounding area.

The City has five Development Cost Charges Reserves:

- Parkland Acquisition Levy
- Metrotown Public Open Space Levy
- Canada Way Pedestrian Bridge Levy
- Metrotown Grade – Separated Pedestrian Linkages Levy
- Edmonds Town Centre South Grade-Separated Crossings Levy

These are statutory reserves. Funding from these reserves requires 2/3 of full Council approval through bylaw.

### COMMUNITY BENEFIT FUND

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This fund was established for cash-in-lieu deposits allocated for the provision of amenities that benefit the community.

The community benefit 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 fund earns interest applicable to the annual yield on the City's consolidated investment portfolio.

## LOCAL IMPROVEMENT FUND

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The Local Improvement 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 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 fund. Replenishment of the fund is undertaken through a Burnaby Local Service Tax Bylaw, set for newly completed projects.

## GAS TAX FUND

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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.

## EQUIPMENT & VEHICLE REPLACEMENT RESERVES

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These reserves are designated for the replacement of vehicles and equipment. The main source of funding for these reserves is interest earned on the fund and depreciation contributions from the General Revenue Fund. These reserves are not 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 2016 Annual Plan Bylaw and authorization approval by the appropriate level of authority.

## GAMING FUND

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This fund is designated for environmental, heritage, arts and cultural, safety and security projects. 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.

## UTILITY FUNDS

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The Waterworks Utility and the Sanitary Sewer Capital funds are self-sustaining. These funds are designated for the purchase and replacement of water and sewer infrastructure respectively. The main sources of funding for these funds are depreciation contributions from their respective Utility Operating budgets and interest earned on each of the respective capital funds. Appropriations to and expenditures from these funds are controlled by the budget process and Council approval is required for capital expenditures from these funds.



## CAPITAL RESERVES

Funding for capital programs are provided from the following sources (in thousands):

	2016 Budget (\$)	2017 Budget (\$)	2018 Budget (\$)	2019 Budget (\$)	2020 Budget (\$)
<b>Capital Revenue</b>					
General Revenue Fund Contributions	58,719	61,719	64,719	67,719	70,719
Utility Funds Contribution	28,000	27,530	27,030	27,850	27,700
Investment Income	34,900	36,718	36,123	35,312	36,812
Development Cost Charges	6,000	6,000	6,000	6,000	6,000
Community Benefit Bonus	40,000	40,000	40,000	40,000	40,000
Gaming Fund Proceeds	9,500	9,500	9,500	9,500	9,500
Private Funds, Grants & Others	7,769	7,959	7,809	7,359	6,609
Proceeds from the Sale of Assets	6,734	8,000	9,000	10,500	10,500
<b>Total Capital Revenue</b>	<b>191,622</b>	<b>197,426</b>	<b>200,181</b>	<b>204,240</b>	<b>207,840</b>
<b>Total Capital Expenditures</b>	<b>(141,661)</b>	<b>(213,766)</b>	<b>(222,488)</b>	<b>(163,002)</b>	<b>(132,226)</b>
<b>Increase in Capital Reserves</b>	<b>49,961</b>	<b>(16,340)</b>	<b>(22,307)</b>	<b>41,238</b>	<b>75,614</b>

Capital projects serve Burnaby's growing population by providing new amenities and development, by promoting sustainability, and by continuing the integrity of the City's infrastructure.

## 2016–2020 CAPITAL PLAN

	2016 Plan (\$)	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)
<b>CAPITAL EXPENDITURES</b>					
<b>City Manager</b>					
Fire	1,226,470	1,592,000	1,788,000	2,773,000	4,533,000
Police	637,120	150,000	200,000	-	-
Library	2,396,000	1,869,900	1,700,800	1,700,800	1,785,700
Clerks	-	1,800,000	-	-	-
Information Technology	11,868,750	11,006,140	10,713,300	10,059,700	9,746,000
Corporate Capital Contingency	250,000	250,000	250,000	250,000	250,000
<b>City Manager Subtotal</b>	<b>16,378,340</b>	<b>16,668,040</b>	<b>14,652,100</b>	<b>14,783,500</b>	<b>16,314,700</b>
<b>Engineering</b>					
Road & Bridge Rehabilitation	14,203,500	10,215,000	10,015,000	10,065,000	10,165,000
Traffic Management	4,722,310	3,861,800	2,545,000	2,645,000	1,345,000
Road & Intersection Improvements	10,760,000	13,250,000	10,400,000	8,500,000	9,350,000
Drainage	8,398,880	8,500,000	8,550,000	9,075,000	9,025,000
Equipment & Vehicles	5,729,460	5,070,000	5,270,000	3,949,500	962,000
Local Area Services	1,580,000	2,805,000	2,805,000	2,855,000	2,855,000
City Buildings	10,720,140	26,555,460	23,812,500	12,637,500	3,073,000
Energy Performance Programs	250,000	250,000	250,000	250,000	250,000
Utilities - Waterworks	13,905,000	12,575,000	13,175,000	13,250,000	13,200,000
Utilities - Sanitary Sewer	12,959,600	11,425,000	10,525,000	11,850,000	11,700,000
<b>Engineering Subtotal</b>	<b>83,228,890</b>	<b>94,507,260</b>	<b>87,347,500</b>	<b>75,077,000</b>	<b>61,925,000</b>
<b>Finance</b>					
Facility Replacement & Improvement	1,504,385	580,000	1,700,000	2,050,000	900,000
Equipment Acquisition	532,000	555,000	305,000	245,000	-
Purchasing Department Office Renovation	45,000	-	-	-	-
<b>Finance Subtotal</b>	<b>2,081,385</b>	<b>1,135,000</b>	<b>2,005,000</b>	<b>2,295,000</b>	<b>900,000</b>
<b>Planning &amp; Building</b>					
Community Plan Implementation	632,000	875,000	175,000	175,000	175,000
Community Benefit Bouns Program Priorities	55,130	23,950,000	27,750,000	30,000,000	30,000,000
Urban Trails	-	3,959,480	1,000,000	1,000,000	1,000,000
Bicycle Program	-	750,000	1,000,000	1,000,000	1,250,000
Land Assembly & Development	6,734,400	8,000,000	9,000,000	10,500,000	10,500,000
City Hall Precinct Projects	3,570,580	1,000,000	-	-	-
<b>Planning &amp; Building Subtotal</b>	<b>10,992,110</b>	<b>38,534,480</b>	<b>38,925,000</b>	<b>42,675,000</b>	<b>42,925,000</b>
<b>Parks, Recreation &amp; Cultural Services</b>					
Equipment & Vehicles	2,669,870	2,608,000	1,538,000	1,571,000	801,000
Parkland Acquisition	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Park Facilities	12,053,500	15,390,000	11,280,000	5,580,000	3,520,000
Recreation Facilities	5,719,080	35,443,660	58,850,000	14,350,000	1,350,000
Cultural Facilities	3,288,340	2,765,000	3,070,000	2,840,000	820,000
Golf Facilities	2,249,460	3,715,000	1,820,000	830,000	670,000
<b>Parks, Recreation &amp; Cultural Services Subtotal</b>	<b>28,980,250</b>	<b>62,921,660</b>	<b>79,558,000</b>	<b>28,171,000</b>	<b>10,161,000</b>
<b>Total Capital Expenditures</b>	<b>141,660,975</b>	<b>213,766,440</b>	<b>222,487,600</b>	<b>163,001,500</b>	<b>132,225,700</b>

## 2016–2020 CAPITAL PLAN

	2016 Plan (\$)	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)
<b>FUNDING SOURCES</b>					
Capital Works Financing Fund	82,419,365	100,072,100	97,840,800	68,457,200	50,569,000
Utility Funds	26,864,600	24,000,000	23,700,000	25,100,000	24,900,000
Equipment & Vehicle Replacement Reserves	8,982,980	10,351,400	10,394,300	9,511,800	5,154,200
Corporate & Tax Sale Land Reserve	6,734,400	8,000,000	9,000,000	10,500,000	10,500,000
Grants	5,612,600	4,179,000	3,995,000	3,495,000	2,745,000
Gaming Fund	5,401,000	30,106,440	22,000,000	9,830,000	2,250,000
Development Cost Charges Reserves	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Local Improvement Fund	1,580,000	2,805,000	2,805,000	2,855,000	2,855,000
Other Funding Sources	575,900	252,500	252,500	252,500	252,500
Community Benefit Funds	490,130	31,000,000	49,500,000	30,000,000	30,000,000
<b>Total Funding Sources</b>	<b>141,660,975</b>	<b>213,766,440</b>	<b>222,487,600</b>	<b>163,001,500</b>	<b>132,225,700</b>

# 2016–2020 CAPITAL PLAN SUMMARY | CITY MANAGER

	2016 Plan (\$)	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)
<b>CAPITAL EXPENDITURES</b>					
<sup>1</sup> <b>Fire</b>					
Fire Station #1 Tarmac Rehabilitation	300,000	-	-	-	-
Fire Station #4 Replacement - Design & Construction	-	-	-	500,000	3,000,000
Future Fire Station	-	-	-	80,000	-
Fire Vehicles Replacement	303,000	1,049,000	1,250,000	1,650,000	1,000,000
Fire Turn Out Gear Replacement	207,990	220,000	220,000	220,000	220,000
Ongoing General Fire Equipment Replacement	415,480	323,000	318,000	323,000	313,000
<b>Fire Subtotal</b>	<b>1,226,470</b>	<b>1,592,000</b>	<b>1,788,000</b>	<b>2,773,000</b>	<b>4,533,000</b>
<sup>2</sup> <b>Police</b>					
Police Buildings Renovations & Upgrades	637,120	150,000	200,000	-	-
<b>Police Subtotal</b>	<b>637,120</b>	<b>150,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>
<sup>3</sup> <b>Library</b>					
Library Shelving, Renovation & Equipment	725,000	200,000	-	-	-
Library Vehicles	51,100	50,000	-	-	-
Library Materials	1,619,900	1,619,900	1,700,800	1,700,800	1,785,700
<b>Library Subtotal</b>	<b>2,396,000</b>	<b>1,869,900</b>	<b>1,700,800</b>	<b>1,700,800</b>	<b>1,785,700</b>
<b>Clerks</b>					
Archives Expansion	-	1,800,000	-	-	-
<b>Clerks Subtotal</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<sup>4</sup> <b>Information Technology</b>					
Infrastructure Equipment					
Networking & Security	2,095,990	1,690,300	1,678,000	2,113,000	2,212,200
Workstations	1,146,560	1,209,900	1,158,000	1,042,000	1,289,700
Data Centre	1,680,990	1,066,200	857,400	512,800	410,500
Servers & Storage	1,091,560	787,200	1,096,100	934,900	751,100
<b>Infrastructure Equipment Subtotal</b>	<b>6,015,100</b>	<b>4,753,600</b>	<b>4,789,500</b>	<b>4,602,700</b>	<b>4,663,500</b>
Enterprise Application Implementation					
Capital Asset Management	652,770	826,000	535,000	535,000	856,000
Enterprise Application Enhancements & Upgrades	2,914,400	3,798,500	3,505,600	3,103,000	2,728,500
Financial Management & Reporting	1,627,280	1,333,740	1,348,200	963,000	749,000
Human Resources, Payroll & Benefits	413,100	26,800	214,000	214,000	107,000
Online Services Development	246,100	267,500	321,000	642,000	642,000
<b>Enterprise Application Implementation Subtotal</b>	<b>5,853,650</b>	<b>6,252,540</b>	<b>5,923,800</b>	<b>5,457,000</b>	<b>5,082,500</b>
<b>Information Technology Subtotal</b>	<b>11,868,750</b>	<b>11,006,140</b>	<b>10,713,300</b>	<b>10,059,700</b>	<b>9,746,000</b>
<b>Corporate Capital Contingency</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Capital Expenditures</b>	<b>16,378,340</b>	<b>16,668,040</b>	<b>14,652,100</b>	<b>14,783,500</b>	<b>16,314,700</b>



## 2016–2020 CAPITAL PLAN SUMMARY | CITY MANAGER

	2016 Plan (\$)	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)
<b>FUNDING SOURCES</b>					
Capital Works Financing Fund	13,432,730	11,306,140	10,913,300	10,639,700	12,746,000
Equipment & Vehicle Replacement Reserves	2,543,110	3,259,400	3,486,300	3,891,300	3,316,200
Other Funding Sources	252,500	252,500	252,500	252,500	252,500
Gaming Fund	-	1,800,000	-	-	-
Grants	150,000	50,000	-	-	-
<b>Total Capital Funding Sources</b>	<b>16,378,340</b>	<b>16,668,040</b>	<b>14,652,100</b>	<b>14,783,500</b>	<b>16,314,700</b>

## HIGHLIGHTS | CITY MANAGER

### <sup>1</sup> FIRE

This project at training ground at Station 1 is estimated to cost \$300,000. It will involve removing the poor sub-base material, filling and compacting new base materials to current engineering standards and paving with new asphalt. A concrete pad with catchment for fluids will be laid at the north end of the grounds where automobile extrication training occurs, since this type of training damages asphalt. The project will be funded by Capital Reserves.

### <sup>2</sup> POLICE

A renovation project is planned to upgrade both the main Records Section and the on-site secondary storage location in the Police building. The main Records Section will have support improvements made to the flooring area, a new layout, new mobile shelving, and new furniture. The on-site secondary storage location will see a considerable improvement to our storage capacity. This will include an additional 17 rows of mobile shelving.

### <sup>3</sup> LIBRARY

In July of 2015, the Federal Government announced the library as a recipient of matching funds through the Canada 150 Community Infrastructure Program, for improvements to the Bob Prittie Metrotown Branch—the largest and busiest of the City's four library branches. The grant, in combination with funds from the City, brings the value of the project to \$400,000 between 2016-2017 and will assist the library in its commitment to renew library spaces, ensuring that they meet the current and future needs of the community.



### <sup>4</sup> INFORMATION TECHNOLOGY

The City has chosen a product and partner to implement the Licence, Inspection, and Permit System. Project planning and preparation work has been completed and the new system design and configuration phase is well underway. This multi-phase project will deliver services and efficiencies that were not possible in the past, such as: enhanced online access to citizens, improve and streamline internal business processes, provide mobile access to support field work, introduce electronic plan checking, and deliver other service enhancements. The first phase will focus on replacement of an aging legacy system and delivery of enhanced services and capabilities over a two-year period. The 2016 project cost is estimated at \$3.2 million and is funded by the Capital Works Machinery and Financing Fund.



# 2016-2020 CAPITAL PLAN | CITY MANAGER DETAIL 2016

		2016 Plan (\$) Fund	2016 Plan (\$) Fund	CITY OF BURNABY RESERVES	
<b>CAPITAL EXPENDITURES</b>					
<b>Fire</b>					
Fire Station #1 Tarmac Rehabilitation			300,000 C	A	Gas Tax
Fire Vehicles Replacement			303,000 R	B	Community Benefit Amenity Fund
Fire Turn Out Gear Replacement			207,990 R	C	Capital Works Financing Fund
Ongoing General Equipment Replacement				D	Development Cost Charges Reserve
Air Quality Index Monitors	35,760 C			F	Federal Grant
Fire Hose - Replacement	60,000 R			G	Gaming Fund
Fire Station Equipment - Replacement	50,000 R			K	Translink/Transport Canada
Portable Radio - Replacement	61,270 R			L	Local Improvement Fund
Self-Contained Breathing Apparatus System Replacement	60,000 R			O	Other
Special Operations System Replacement	85,000 R			R	Equipment & Vehicle Replacement Reserves
Thermal Imaging Camera - Replacement	63,450 R			T	Corporate & Tax Sale Land Reserve
Ongoing General Equipment Replacement Subtotal			415,480 R C	U	Utilities
<b>Total Fire</b>			<b>1,226,470</b>	V	Provincial Grant
<b>Police</b>					
Police Buildings Renovations & Upgrades					
Police Locker Room Renovations	266,100 C				
Project Room Upgrade	75,000 C				
Records Section Reorganization/Renovation	296,020 C				
Police Buildings Renovations & Upgrades Subtotal			637,120 C		
<b>Total Police</b>			<b>637,120</b>		
<b>Library</b>					
Library Shelving, Renovation & Equipment					
Cameron Branch Entrance & Service Desk	100,000 C				
Library - OH&S Project	225,000 C				
Metrotown Branch - Shelving & Equipment 2nd Floor	300,000 C F				
Metrotown Branch Reading Lounge	100,000 C				
Library Shelving, Renovation & Equipment Subtotal			725,000 C F G		
Library Vehicles					
Delivery Vehicle - Replacement (8008)	50,000 R				
Outreach Van - New Unit (8009)	1,100 C				
Library Vehicles Subtotal			51,100 C R		
Library Materials			1,619,900 R O		
<b>Total Library</b>			<b>2,396,000</b>		

# 2016–2020 CAPITAL PLAN | CITY MANAGER DETAIL 2016

		2016	2016	CITY OF BURNABY RESERVES	
		Plan (\$)	Fund	Plan (\$)	Fund
<b>CAPITAL EXPENDITURES</b>					
<b>Information Technology</b>					
Infrastructure Equipment					
Networking & Security					
	Networking	1,919,360	C		
	Security Systems	176,630	C		
Networking & Security Subtotal				2,095,990	C
Workstations					
	IT Infrastructure New Equipment	500,000	C		
	Mobile Devices	49,750	C		
	Workstations	596,810	C		
Workstations Subtotal				1,146,560	C
Data Centre					
	Backup Systems	116,360	C		
	Infrastructure Appliances	88,940	C		
	Power Systems	730,220	C		
	Telephony	745,470	C		
Data Centre Subtotal				1,680,990	C
Servers & Storage					
	Server	702,610	C		
	Storage Systems	388,950	C		
Servers & Storage Subtotal				1,091,560	C
Infrastructure Equipment Subtotal				6,015,100	
Enterprise Application Implementation					
Capital Asset Management					
	Asset Accounting - Asset Capitalization Project (CALM)	214,070	C		
	Project Portfolio Management Tool	224,700	C		
	Vehicle Maintenance Project	214,000	C		
Capital Asset Management Subtotal				652,770	C
Enterprise Application Enhancements & Upgrades					
	Licence, Inspection & Permits System Application	2,539,900	C		
	Support Package Stack (SPS) Application Upgrade	304,950	C		
	System Enhancements	69,550	C		
Enterprise Application Enhancements & Upgrades Subtotal				2,914,400	C
Financial Management & Reporting					
	Corporate Point of Sale	408,750	C		
	Fuel Card Management System	321,030	C		
	Treasury Management Project	897,500	C		
Financial Management & Reporting Subtotal				1,627,280	C

## 2016–2020 CAPITAL PLAN | CITY MANAGER DETAIL 2016

		2016 Plan (\$) Fund	2016 Plan (\$) Fund	CITY OF BURNABY RESERVES
CAPITAL EXPENDITURES				
Human Resources, Payroll & Benefits				A Gas Tax
Manager & Employee Self-Service - Benefits & Personal Administration	26,800 C			B Community Benefit Amenity Fund
Manager & Employee Self-Service - Manager Self-Service	241,800 C			C Capital Works Financing Fund
Qualifications Catalogue	144,500 C			D Development Cost Charges Reserve
Human Resources, Payroll & Benefits Subtotal		413,100 C		F Federal Grant
Online Services Development				G Gaming Fund
City Website Development	64,200 C			K Translink/Transport Canada
Enterprise Portal Development	32,100 C			L Local Improvement Fund
New Line of Business Websites	149,800 C			O Other
Online Services Development Subtotal		246,100 C		R Equipment & Vehicle Replacement Reserves
Enterprise Application Implementation Subtotal		5,853,650		T Corporate & Tax Sale Land Reserve
<b>Total Information Technology</b>		<b>11,868,750</b>		U Utilities
<b>Corporate Capital Contingency</b>		<b>250,000 O</b>		V Provincial Grant
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>16,378,340</b>		
FUNDING SOURCES				
Capital Works Financing Fund	13,432,730			
Equipment & Vehicle Replacement Reserves	2,543,110			
Other Funding Sources	252,500			
Federal Grant	150,000			
<b>TOTAL CAPITAL FUNDING SOURCES</b>		<b>16,378,340</b>		

# 2017-2020 CAPITAL PLAN | CITY MANAGER DETAIL 2017 – 2020

## CAPITAL EXPENDITURES

### Fire

#### Fire Station #4 Replacement - Design & Construction

FH #4 Construction Phase 1: Site Preparation

FH #4 Construction Phase 2: Building Construction - Initiation

Fire Station #4 Replacement - Design & Construction Subtotal

#### Future Fire Station

Site Evaluation & Primary Conceptual Design

Future Fire Station Subtotal

#### Fire Vehicles Replacement

#### Fire Turn Out Gear Replacement

#### Ongoing General Equipment Replacement

Fire Hose - Replacement

Fire Station Equipment - Replacement

Portable Radio - Replacement

Self-Contained Breathing Apparatus System Replacement

Special Operations System Replacement

Thermal Imaging Camera - Replacement

Ongoing General Equipment Replacement Subtotal

### Total Fire

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)
Fire Station #4 Replacement - Design & Construction				
FH #4 Construction Phase 1: Site Preparation	-	-	500,000	-
FH #4 Construction Phase 2: Building Construction - Initiation	-	-	-	3,000,000
Fire Station #4 Replacement - Design & Construction Subtotal	-	-	500,000	3,000,000
Future Fire Station				
Site Evaluation & Primary Conceptual Design	-	-	80,000	-
Future Fire Station Subtotal	-	-	80,000	-
Fire Vehicles Replacement	1,049,000	1,250,000	1,650,000	1,000,000
Fire Turn Out Gear Replacement	220,000	220,000	220,000	220,000
Ongoing General Equipment Replacement				
Fire Hose - Replacement	60,000	60,000	60,000	60,000
Fire Station Equipment - Replacement	50,000	50,000	50,000	50,000
Portable Radio - Replacement	20,000	20,000	20,000	20,000
Self-Contained Breathing Apparatus System Replacement	70,000	70,000	70,000	70,000
Special Operations System Replacement	90,000	85,000	90,000	80,000
Thermal Imaging Camera - Replacement	33,000	33,000	33,000	33,000
Ongoing General Equipment Replacement Subtotal	323,000	318,000	323,000	313,000
<b>Total Fire</b>	<b>1,592,000</b>	<b>1,788,000</b>	<b>2,773,000</b>	<b>4,533,000</b>

City of Burnaby Reserves	A Gas Tax	F Federal Grant	L Local Improvement Fund	T Corporate & Tax Sale Land Reserve
	B Community Benefit Amenity Fund	G Gaming Fund	O Other	U Utilities
		K Translink/Transport Canada	R Equipment & Vehicle Replacement Reserves	V Provincial Grant
		C Capital Works Financing Fund		
		D Development Cost Charges Reserve		



CAPITAL EXPENDITURES

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)
<b>Police</b>				
Police Buildings Renovations & Upgrades				
Brentwood Community Space	-	200,000 C	-	-
Equipment Room Improvements	150,000 C	-	-	-
Police Buildings Renovations & Upgrades Subtotal	150,000 C	200,000 C	-	-
<b>Total Police</b>	<b>150,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>
<b>Library</b>				
Library Shelving, Renovation & Equipment				
Library - OH&S Project	100,000 C	-	-	-
Metrotown Branch - Shelving & Equipment 2nd Floor	100,000 C F	-	-	-
Library Shelving, Renovation & Equipment Subtotal	200,000 C F	-	-	-
Library Vehicles	50,000 R	-	-	-
Library Materials	1,619,900 R P	1,700,800 R P	1,700,800 R P	1,785,700 R P
<b>Total Library</b>	<b>1,869,900</b>	<b>1,700,800</b>	<b>1,700,800</b>	<b>1,785,700</b>
<b>Clerks</b>				
Archives Expansion	1,800,000 G	-	-	-
<b>Total Clerks</b>	<b>1,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

## CAPITAL EXPENDITURES

### Information Technology

#### Infrastructure Equipment

	2017 Plan (\$)	2017 Fund	2018 Plan (\$)	2018 Fund	2019 Plan (\$)	2019 Fund	2020 Plan (\$)	2020 Fund
Networking & Security								
Networking	1,420,800	C	1,577,200	C	1,989,400	C	1,917,900	C
Security Systems	269,500	C	100,800	C	123,600	C	294,300	C
Networking & Security Subtotal	1,690,300	C	1,678,000	C	2,113,000	C	2,212,200	C
Workstations								
IT Infrastructure New Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Mobile Devices	60,700	C	74,400	C	34,300	C	27,800	C
Workstations	849,200	C	783,600	C	707,700	C	961,900	C
Workstations Subtotal	1,209,900	C	1,158,000	C	1,042,000	C	1,289,700	C
Backup Systems Infrastructure Appliances								
Power Systems Telephony	67,200	C	74,400	C	211,800	C	201,200	C
	114,500	C	209,100	C	123,600	C	123,600	C
	110,300	C	152,300	C	166,000	C	42,900	C
	774,200	C	421,600	C	11,400	C	42,800	C
Data Centre	1,066,200	C	857,400	C	512,800	C	410,500	C
Servers & Storage								
Server	642,700	C	924,900	C	528,000	C	537,100	C
Storage SystemsData Centre	144,500	C	171,200	C	406,900	C	214,000	C
	787,200	C	1,096,100	C	934,900	C	751,100	C
Infrastructure Equipment Subtotal	4,753,600		4,789,500		4,602,700		4,663,500	

City of Burnaby Reserves	A Gas Tax	C Capital Works Financing Fund	F Federal Grant	L Local Improvement Fund	T Corporate & Tax Sale Land Reserve
	B Community Benefit Amenity Fund	D Development Cost Charges Reserve	G Gaming Fund	O Other	U Utilities
			K Translink/Transport Canada	R Equipment & Vehicle Replacement Reserves	V Provincial Grant

# CAPITAL EXPENDITURES

## Enterprise Application Implementation

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)
Capital Asset Management				
Asset Accounting - Asset Capitalization Project (CALM)	267,500 C	-	-	214,000 C
Hansen Upgrade Project	-	535,000 C	535,000 C	535,000 C
Project Portfolio Management Tool	160,500 C	-	-	107,000 C
Vehicle Maintenance Project	398,000 C	-	-	-
Capital Asset Management Subtotal	826,000 C	535,000 C	535,000 C	856,000 C

## Enterprise Application Enhancements & Upgrades

Archive Project	-	-	267,500 C	267,500 C
Council eAgendas	53,500 C	-	695,500 C	-
EDRMS Corporate Project - Implementation	107,000 C	107,000 C	374,500 C	428,000 C
EDRMS Licence, Inspections & Permits System - Integration	-	-	214,000 C	214,000 C
Learning Solutions Project (Success Factors)	160,500 C	160,500 C	160,500 C	160,500 C
Licence, Inspection & Permits System Application	2,675,000 C	2,703,100 C	963,000 C	160,500 C
Magic System Replacement	481,500 C	107,000 C	-	-
Major ERP Upgrade	-	-	-	1,177,000 C
Project System Capital Budget Project	-	107,000 C	107,000 C	-
Support Package Stack (SPS) Application Upgrade	321,000 C	321,000 C	321,000 C	321,000 C
Enterprise Application Enhancements & Upgrades Subtotal	3,798,500 C	3,505,600 C	3,103,000 C	2,728,500 C

## Financial Management & Reporting

Accounts Payable Automation Project	400,700 C	-	-	-
Budget Integrated Planning Replacement Project	-	214,000 C	214,000 C	-
Corporate Point of Sale	107,000 C	-	-	-
Fuel Card Management System	267,500 C	-	-	-
Tax & Revenue Management	321,000 C	749,000 C	749,000 C	749,000 C
Vendor Portal Self Service - Implementation	237,540 C	385,200 C	-	-
Financial Management & Reporting Subtotal	1,333,740 C	1,348,200 C	963,000 C	749,000

## CAPITAL EXPENDITURES

	2017 Plan (\$)	2017 Fund	2018 Plan (\$)	2018 Fund	2019 Plan (\$)	2019 Fund	2020 Plan (\$)	2020 Fund
Human Resources, Payroll & Benefits								
Environmental Health & Safety	-		214,000	C	214,000	C	107,000	C
Manager & Employee Self-Service - Manager Self-Service	26,800	C	-		-		-	
Human Resources, Payroll & Benefits Subtotal	26,800	C	214,000	C	214,000	C	107,000	C
Online Services Development								
City Website Development	-		-		-		214,000	C
Enterprise Portal Development	160,500	C	160,500	C	160,500	C	160,500	C
Enterprise Portal Framework	-		-		-		107,000	C
New Line of Business Websites	107,000	C	107,000	C	107,000	C	-	
Web CMS Replacement Project	-		53,500	C	374,500	C	160,500	C
Online Services Development Subtotal	267,500	C	321,000	C	642,000	C	642,000	C
<b>Enterprise Application Implementation Subtotal</b>	<b>6,252,540</b>		<b>5,923,800</b>		<b>5,457,000</b>		<b>5,082,500</b>	
<b>Total Information Technology</b>	<b>11,006,140</b>		<b>10,713,300</b>		<b>10,059,700</b>		<b>9,746,000</b>	
<b>Corporate Capital Contingency</b>	<b>250,000</b>	O	<b>250,000</b>	O	<b>250,000</b>	O	<b>250,000</b>	O
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>16,668,040</b>		<b>14,652,100</b>		<b>14,783,500</b>		<b>16,314,700</b>	

## FUNDING SOURCES

Capital Works Financing Fund	11,306,140		10,913,300		10,639,700		12,746,000	
Equipment & Vehicle Replacement Reserves	3,259,400		3,486,300		3,891,300		3,316,200	
Gaming Fund	1,800,000		-		-		-	
Grants	50,000		-		-		-	
Other Funding Sources	252,500		252,500		252,500		252,500	
<b>TOTAL CAPITAL FUNDING SOURCES</b>	<b>16,668,040</b>		<b>14,652,100</b>		<b>14,783,500</b>		<b>16,314,700</b>	

City of Burnaby Reserves	A Gas Tax	C Capital Works Financing Fund	F Federal Grant	L Local Improvement Fund	T Corporate & Tax Sale Land Reserve
	B Community Benefit Amenity Fund	D Development Cost Charges Reserve	G Gaming Fund	O Other	U Utilities
			K Translink/Transport Canada	R Equipment & Vehicle Replacement Reserves	V Provincial Grant

# 2016 CAPITAL PLAN SUMMARY | ENGINEERING

	2016 Plan (\$)	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)
<b>CAPITAL EXPENDITURES</b>					
<b>Road &amp; Bridge Rehabilitation</b>					
<sup>1</sup> City Roads Rehabilitation Programs	9,498,500	8,665,000	8,665,000	8,665,000	8,715,000
Riverside Area Improvements	2,450,000	200,000	-	-	-
Sidewalk Replacement Program	350,000	250,000	250,000	300,000	350,000
<sup>2</sup> Structures & Bridges Rehabilitation	1,905,000	1,100,000	1,100,000	1,100,000	1,100,000
<b>Road &amp; Bridge Rehabilitation Subtotal</b>	<b>14,203,500</b>	<b>10,215,000</b>	<b>10,015,000</b>	<b>10,065,000</b>	<b>10,165,000</b>
<b>Traffic Management</b>					
Bus Shelter Program	350,000	350,000	350,000	350,000	350,000
<sup>3</sup> Traffic Signals & Street Lighting Replacement	4,156,310	3,336,800	2,020,000	2,120,000	820,000
Parking Meter Equipment	216,000	175,000	175,000	175,000	175,000
<b>Traffic Management Subtotal</b>	<b>4,722,310</b>	<b>3,861,800</b>	<b>2,545,000</b>	<b>2,645,000</b>	<b>1,345,000</b>
<b>Road &amp; Intersection Improvements</b>	<b>10,760,000</b>	<b>13,250,000</b>	<b>10,400,000</b>	<b>8,500,000</b>	<b>9,350,000</b>
<b>Drainage</b>					
Fraser Foreshore Dyking Construction	500,000	2,100,000	1,500,000	1,500,000	-
Drainage Rehabilitation & Replacement Program	7,898,880	6,400,000	7,050,000	7,575,000	9,025,000
<b>Drainage Subtotal</b>	<b>8,398,880</b>	<b>8,500,000</b>	<b>8,550,000</b>	<b>9,075,000</b>	<b>9,025,000</b>
<b>Engineering Equipment &amp; Vehicle</b>	<b>5,729,460</b>	<b>5,070,000</b>	<b>5,270,000</b>	<b>3,949,500</b>	<b>962,000</b>
<b>Local Area Services</b>	<b>1,580,000</b>	<b>2,805,000</b>	<b>2,805,000</b>	<b>2,855,000</b>	<b>2,855,000</b>
<b>City Buildings</b>					
Building Rehabilitation & Renovations	6,720,140	3,324,500	3,812,500	4,807,500	3,073,000
Laurel Street Service Centre	4,000,000	23,230,960	20,000,000	7,830,000	-
<b>City Buildings Subtotal</b>	<b>10,720,140</b>	<b>26,555,460</b>	<b>23,812,500</b>	<b>12,637,500</b>	<b>3,073,000</b>
<sup>4</sup> <b>Energy Performance Programs</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<sup>5</sup> <b>Utilities - Waterworks</b>	<b>13,905,000</b>	<b>12,575,000</b>	<b>13,175,000</b>	<b>13,250,000</b>	<b>13,200,000</b>
<b>Utilities - Sanitary Sewer</b>	<b>12,959,600</b>	<b>11,425,000</b>	<b>10,525,000</b>	<b>11,850,000</b>	<b>11,700,000</b>
<b>Total Capital Expenditures</b>	<b>83,228,890</b>	<b>94,507,260</b>	<b>87,347,500</b>	<b>75,077,000</b>	<b>61,925,000</b>
<b>FUNDING SOURCES</b>					
Capital Works Financing Fund	41,274,690	35,006,300	32,177,500	31,947,500	30,463,000
Community Benefit Funds	-	1,350,000	-	-	-
Gaming Fund	4,605,000	23,230,960	20,000,000	7,830,000	-
Grants	3,975,000	3,795,000	3,495,000	3,495,000	2,745,000
Local Improvement Fund	1,580,000	2,805,000	2,805,000	2,855,000	2,855,000
Other Funding Sources	721,600	-	-	-	-
Utility Funds	26,864,600	24,000,000	23,700,000	25,100,000	24,900,000
Equipment & Vehicle Replacement Reserves	4,208,000	4,320,000	5,170,000	3,849,500	962,000
<b>Total Capital Funding Sources</b>	<b>83,228,890</b>	<b>94,507,260</b>	<b>87,347,500</b>	<b>75,077,000</b>	<b>61,925,000</b>



## HIGHLIGHTS | ENGINEERING

### <sup>1</sup> RUMBLE STREET UPGRADES – BOUNDARY TO MCKAY

As part of a fully-integrated infrastructure renewal project, the City will carry out a project on Rumble Street to add curb and gutter, sidewalk, and an urban trail, while replacing aging water and sanitary systems. The project will also increase capacity in existing storm sewer systems to accommodate growth and redevelopment, in accordance with the Kaymar Creek Integrated Stormwater Management Plan recommendations.



### <sup>2</sup> LOUGHEED HIGHWAY BRIDGE REHABILITATION

The City is committed to ongoing maintenance and rehabilitation of our major bridges, based on recommendations provided from the bi-annual bridge inspection program. The 2016 program involves structural rehabilitation and seismic upgrades for the Lougheed Highway Bridge east of Gaglardi, crossing Stoney Creek.



### <sup>3</sup> LED STREETLIGHT REPLACEMENT PROGRAM

In 2016, Phase 2 of the LED Streetlight Replacement Program will be initiated within the southwest quadrant of the City. Phase 1, within the City's southeast quadrant, was completed in 2015. The streetlight conversion is a key part of the City's longstanding, comprehensive plan to reduce energy consumption. It will improve the City's potential impact on climate change by reducing greenhouse gas emissions. LED streetlights last up to five times longer, requiring less maintenance than existing streetlights and provide a whiter light source and enable better colour recognition than the yellower high-pressure sodium lights currently in place. They are also "dark sky" compliant because they decrease light pollution by better focusing light onto the roadways. Financial support was provided through BC Hydro's Power Smart Incentive Program. Total project cost is estimated at \$1.7 million.

### <sup>4</sup> ENERGY PERFORMANCE PROGRAM

As part of our commitment to sustainability, the Energy Performance Program continues to take advantage of the latest energy efficient products and financial incentive programs to reduce energy and operating costs through the replacement of the outdated lighting system, HVAC equipment, and controls at our civic facilities. This program includes a low-cost, high-impact Workplace Conservation Awareness campaign that promotes energy reduction through staff engagement. The Program will result in energy savings, reduction of greenhouse gases, and capital, operating, and maintenance costs. Our 2016 conservation target for civic facilities will be 500,000 kWh or \$75,000 of annual savings which is approximately 44 households of avoided electricity usage.

### <sup>5</sup> KAYMAR CREEK EROSION MITIGATION AND EMBANKMENT REPAIRS

As part of the City's commitment to Metro Vancouver's Integrated Liquid Waste and Resource Management Plan and the Kaymar Creek Integrated Stormwater Management Plan (ISMP), the City is planning to rehabilitate erosion sites in the Kaymar Creek study area. Embankment repair will reduce the contribution of sediments from developed areas to lowland areas of the watersheds and protect adjacent properties, City infrastructure, and the health of the watercourses. The approach will combine durable engineering solutions with environmental enhancements to improve watershed health.

# 2016-2020 CAPITAL PLAN | ENGINEERING DETAIL 2016

				CITY OF BURNABY RESERVES			
CAPITAL EXPENDITURES							
				2016 Plan (\$)	Fund	2016 Plan (\$)	Fund
<b>Road &amp; Bridge Rehabilitation</b>							
City Roads Rehabilitation Programs							
Development Coordinated Works (Roads)				50,000	C		
Local Road Network (LRN)				5,543,500	C A		
Major Road Network (MRN)				3,875,000	K		
Property for Possible Annual Projects				30,000	C		
City Roads Rehabilitation Programs Subtotal				9,498,500	C K A		
Riverside Area Improvements						2,450,000	C
Sidewalk Replacement						350,000	C
Structures & Bridges Rehabilitation							
Barnet Pedestrian Bridge				195,000	C		
General Structures				360,000	C		
Lougheed & Eastlake				1,335,000	C		
Oakland & Canada Way				15,000	C		
Structures & Bridges Rehabilitation Subtotal						1,905,000	C
<b>Road &amp; Bridge Rehabilitation Subtotal</b>				<b>14,203,500</b>			
<b>Traffic Management</b>							
Bus Shelter Program						350,000	C
Traffic Signals & Street Lighting Replacement							
Minor Traffic Management Projects				160,000	C		
Streetlighting				2,444,840	C		
Traffic Signals				1,551,470	C G		
Traffic Signals & Street Lighting Replacement Subtotal						4,156,310	C G
Parking Meter Equipment						216,000	C
<b>Traffic Management Subtotal</b>				<b>4,722,310</b>			
<b>Road &amp; Intersection Improvements</b>							
Cariboo - Stormont & Gaglardi				220,000	C		
Dover - Royal Oak to Nelson Left Turn Bay				2,075,000	C		
Edmonds - 7150 to East of 16th Ave				1,410,000	C		
Gamma - Cambridge to Albert				80,000	C		
Gilmore - Dawson to Canada Way				345,000	C		
Gilpin - Royal Oak to Canada Way				1,580,000	C		
Lougheed Highway - Austin to Gaglardi				150,000	C		
North Fraser Way - Byrne Creek to Byrne Road				810,000	C		
North Road & Clark Intersection				50,000	C		
North Road Median Enhancement				250,000	C		
Ridge - Inlet to Duthie				50,000	C		
Rumble St - Boundary to McKay				1,965,000	C		
Rumble St - Gilley to Macpherson				325,000	C		
Rumble St - McKay to Royal Oak				100,000	C		
Streetlight & Sidewalk Program				1,350,000	C		
<b>Road &amp; Intersection Improvements Subtotal</b>				<b>10,760,000</b>			

- A Gas Tax
- B Community Benefit Amenity Fund
- C Capital Works Financing Fund
- D Development Cost Charges Reserve
- F Federal Grant
- G Gaming Fund
- K Translink/Transport Canada
- L Local Improvement Fund
- O Other
- R Equipment & Vehicle Replacement Reserves
- T Corporate & Tax Sale Land Reserve
- U Utilities
- V Provincial Grant

# 2016–2020 CAPITAL PLAN | ENGINEERING DETAIL 2016

			2016 Plan (\$) Fund		2016 Plan (\$) Fund		CITY OF BURNABY RESERVES	
<b>CAPITAL EXPENDITURES</b>								
<b>Drainage</b>								
Fraser Foreshore Dyking Construction								
	Dyke Construction - Reach 1, 6, & 9		200,000	G V			A Gas Tax	
	Dyke Construction - Reach 8		150,000	G			B Community Benefit Amenity Fund	
	Long Term Dyke Study & Implementation		150,000	C			C Capital Works Financing Fund	
Fraser Foreshore Dyking Construction Subtotal					500,000	C G V	D Development Cost Charges Reserve	
Drainage Rehabilitation & Replacement Program							F Federal Grant	
	Byrne Creek Fish Access		90,000	C			G Gaming Fund	
	Byrne Creek PS - Backup Power		235,000	C			K Translink/Transport Canada	
	Culvert Inspection & Rehab Program		350,000	C			L Local Improvement Fund	
	Deer Lake Integrated Stormwater Management Program		35,000	G			O Other	
	Development Coordinated Works		1,160,000	C			R Equipment & Vehicle Replacement Reserves	
	Meadow/Willard Road & Drainage Upgrades		362,380	C			T Corporate & Tax Sale Land Reserve	
	Stoney Creek Integrated Stormwater Management Program		90,000	C			U Utilities	
	Storm Services		250,000	C			V Provincial Grant	
	Storm Sewer Mains		2,090,000	C				
	Storm Water Management		3,236,500	C				
Drainage Rehabilitation & Replacement Program Subtotal					7,898,880	C G		
<b>Drainage Subtotal</b>					<b>8,398,880</b>			
<b>Engineering Equipment &amp; Vehicle</b>					<b>5,729,460</b>	R C		
<b>Local Area Services</b>								
	Roads		1,170,000	L				
	Lanes		205,000	L				
	Street Lighting		175,000	L				
	Speed Bumps		30,000	L				
<b>Local Area Services Subtotal</b>					<b>1,580,000</b>			
<b>City Buildings</b>								
Building Rehabilitation & Renovations								
	Parks & Recreation Buildings		3,951,500	C				
	West Building		630,000	C				
	City Hall		526,640	C				
	Firehalls		418,000	C				
	Still Creek Works Yard		300,000	C				
	Other City Buildings		277,000	C				
	Justice Building		212,000	C				
	Heritage & Cultural Buildings		210,000	C				
	Library Buildings		185,000	C				
	Resource & Daycare Centres		10,000	C				
Building Rehabilitation & Renovations Subtotal					6,720,140	C		
Laurel Street Service Centre					4,000,000	G		
<b>City Buildings Subtotal</b>					<b>10,720,140</b>			

# 2016–2020 CAPITAL PLAN | ENGINEERING DETAIL 2016

			2016 Plan (\$)	Fund	2016 Plan (\$)	Fund	CITY OF BURNABY RESERVES
CAPITAL EXPENDITURES							
Energy Performance Programs			250,000				C
Utilities - Waterworks							
	Prior Year Projects		1,275,000	U			A Gas Tax
	Water Pump Stations, Reservoir, Pressure Reducing Valves & Meters		1,365,000	U			B Community Benefit Amenity Fund
	Water Services		800,000	U			C Capital Works Financing Fund
	Watermain Renewal		10,465,000	U			D Development Cost Charges Reserve
Utilities - Waterworks Subtotal			13,905,000				F Federal Grant
Utilities - Sanitary Sewer							G Gaming Fund
	Beta Pump Station		475,000	U			K Translink/Transport Canada
	Boundary Pump Station		1,073,600	U			L Local Improvement Fund
	Combined Sewer Separation		8,414,300	U			O Other
	Douglas Pump Station		30,000	U			R Equipment & Vehicle Replacement Reserves
	Myrtle Pump Station		165,000	U			T Corporate & Tax Sale Land Reserve
	Sanitary Main Renewals		1,076,700	U			U Utilities
	Sanitary Services		720,000	U			V Provincial Grant
	SCADA System Upgrade		110,000	U			
	Wiggins Pump Station		895,000	U			
Utilities - Sanitary Sewer Subtotal			12,959,600				
TOTAL CAPITAL EXPENDITURES			83,228,890				
FUNDING SOURCES							
	Capital Works Financing Fund		41,274,690				
	Utility Funds		26,864,600				
	Gaming Fund		4,605,000				
	Equipment & Vehicle Replacement Reserves		4,208,000				
	Translink / Transport Canada		3,875,000				
	Local Improvement Fund		1,580,000				
	Gas Tax		721,600				
	Provincial Grant		100,000				
TOTAL CAPITAL FUNDING SOURCES			83,228,890				

## 2017-2020 CAPITAL PLAN | ENGINEERING DETAIL 2017 - 2020

## CAPITAL EXPENDITURES

## Road & Bridge Rehabilitation

City Roads Rehabilitation Programs												
Development Coordinated Works (Roads)												
Local Road Network (LRN)												
Major Road Network (MRN)												
Property for Possible Annual Projects												
City Roads Rehabilitation Programs Subtotal												
Riverside Area Improvements												
Sidewalk Replacement												
Structures & Bridges Rehabilitation												
General Structures												
Lougheed & Eastlake												
Structures & Bridges Rehabilitation Subtotal												
Road & Bridge Rehabilitation Subtotal												
Traffic Management												
Bus Shelter Program												
Traffic Signals & Street Lighting Replacement												
Minor Traffic Management Projects												
Streetlighting												
Traffic Signals												
Traffic Signals & Street Lighting Replacement Subtotal												

	A	B	C	F	L	T
City of Burnaby Reserves	Gas Tax	Capital Works Financing Fund	Federal Grant	Local Improvement Fund	Corporate & Tax Sale Land Reserve	
	Community Benefit Amenity Fund	Development Cost Charges Reserve	Gaming Fund	Other	Utilities	
			Translink/Transport Canada	Equipment & Vehicle Replacement Reserves	Provincial Grant	



## 2017-2020 CAPITAL PLAN | ENGINEERING DETAIL 2017 – 2020

### CAPITAL EXPENDITURES

	2017 Plan (\$) Fund	2018 Plan (\$) Fund	2019 Plan (\$) Fund	2020 Plan (\$) Fund
Parking Meter Equipment	175,000 C	175,000 C	175,000 C	175,000 C
<b>Traffic Management Subtotal</b>	<b>3,861,800</b>	<b>2,545,000</b>	<b>2,645,000</b>	<b>1,345,000</b>
<b>Road &amp; Intersection Improvements</b>				
6000 Thorne Development	1,450,000 C	-	-	-
Broadway - Bainbridge Intersection	-	50,000 C	1,100,000 C	500,000 C
Broadway - Duthie to Arden	-	-	100,000 C	2,400,000 C
Douglas - Sprott to TransCanada Hwy	100,000 C	1,600,000 C	800,000 C	-
Empire - Gamma to Hastings	30,000 C	150,000 C	1,800,000 C	700,000 C
Gamma - Cambridge to Albert	920,000 C	200,000 C	-	-
Gilpin - Royal Oak to Canada Way	200,000 C	-	-	-
Laurel Street Upgrade - Douglas east	-	100,000 C	1,100,000 C	-
Lougheed Highway - Austin to Gagliardi	2,500,000 C	500,000 C	-	-
Lougheed Highway - Boundary to Gilmore	150,000 C	3,350,000 C	500,000 C	-
Marine Drive - Boundary to Patterson	-	-	-	100,000 C
Marine Drive - Royal Oak to Byrne Road	150,000 C	2,750,000 C	400,000 C	-
Marine Drive - Sussex to Royal Oak	-	150,000 C	2,400,000 C	2,250,000 C
North Road & Clark Intersection	1,950,000 C	300,000 C	-	-
Patterson - Imperial to Marine Drive	-	-	100,000 C	3,400,000 C
Ridge - Inlet to Duthie	650,000 C	-	-	-
Rumble St - Boundary to McKay	500,000 C	-	-	-
Rumble St - McKay to Royal Oak	2,400,000 C	500,000 C	-	-
Streetlight & Sidewalk Program	900,000 C	750,000 C	200,000 C	-
Willingdon Linear Park - Roads	1,350,000 B	-	-	-
<b>Road &amp; Intersection Improvements Subtotal</b>	<b>13,250,000</b>	<b>10,400,000</b>	<b>8,500,000</b>	<b>9,350,000</b>

## CAPITAL EXPENDITURES

### Drainage

Fraser Foreshore Dyking Construction									
Dyke Construction - Reach 8	2,100,000	C	V	-	-	-	-	-	-
Long Term Dyke Study & Implementation	-			1,500,000	C	V	1,500,000	C	V
Fraser Foreshore Dyking Construction Subtotal	2,100,000	C	V	1,500,000	C	V	1,500,000	C	V
Drainage Rehabilitation & Replacement Program									
Storm Sewer Mains	3,500,000	C		4,000,000	C		4,500,000	C	
Storm Water Management	1,300,000	C		1,300,000	C		1,300,000	C	
Development Coordinated Works	1,000,000	C		1,000,000	C		1,000,000	C	
Culvert Inspection & Rehab Program	350,000	C		500,000	C		500,000	C	
Storm Services	250,000	C		250,000	C		275,000	C	
Drainage Rehabilitation & Replacement Program Subtotal	6,400,000	C		7,050,000	C		7,575,000	C	

### Drainage Subtotal

9,025,000

### Engineering Equipment & Vehicles

962,000

### Local Area Services

Lanes	25,000	L		25,000	L		25,000	L	
Roads	2,675,000	L		2,675,000	L		2,675,000	L	
Speed Humps	30,000	L		30,000	L		30,000	L	
Street Lighting	75,000	L		75,000	L		125,000	L	

### Local Area Services Subtotal

2,855,000

City of Burnaby Reserves	A Gas Tax	C Capital Works Financing Fund	F Federal Grant	L Local Improvement Fund	T Corporate & Tax Sale Land Reserve
	B Community Benefit Amenity Fund	D Development Cost Charges Reserve	G Gaming Fund	O Other	U Utilities
			K Translink/Transport Canada	R Equipment & Vehicle Replacement Reserves	V Provincial Grant

## CAPITAL EXPENDITURES

### City Buildings

#### Building Rehabilitation & Renovations

	2017 Plan (\$)	Fund	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund
City Hall	750,000	C	1,200,000	C	500,000	C	300,000	C
Firehalls	250,000	C	120,000	C	100,000	C	371,000	C
Heritage & Cultural Buildings	-		55,000	C	90,000	C	40,000	C
Justice Building	300,000	C	400,000	C	175,000	C	200,000	C
Library Buildings	220,000	C	-		300,000	C	375,000	C
Other City Buildings	247,500	C	272,500	C	272,500	C	225,000	C
Parks & Recreation Buildings	1,512,000	C	1,435,000	C	3,165,000	C	1,472,000	C
Resource & Daycare Centres	25,000	C	30,000	C	105,000	C	-	
West Building	20,000	C	300,000	C	100,000	C	90,000	C
<b>Building Rehabilitation &amp; Renovations Subtotal</b>	<b>3,324,500</b>	<b>C</b>	<b>3,812,500</b>	<b>C</b>	<b>4,807,500</b>	<b>C</b>	<b>3,073,000</b>	<b>C</b>

#### Laurel Street Service Centre

23,230,960 G 20,000,000 G 7,830,000 G -

### City Buildings Subtotal

26,555,460 23,812,500 12,637,500 3,073,000

### Energy Performance Programs

250,000 C 250,000 C 250,000 C 250,000 C

### Utilities - Waterworks

#### Water Pump Stations, Reservoir, Pressure Reducing Valves & Meters

500,000 U 500,000 U 550,000 U 500,000 U

#### Water Services

800,000 U 800,000 U 825,000 U 825,000 U

#### Watermain Renewal

11,275,000 U 11,875,000 U 11,875,000 U 11,875,000 U

### Utilities - Waterworks Subtotal

12,575,000 13,175,000 13,250,000 13,200,000

	2017	2018	2019	2020
	Plan (\$)	Plan (\$)	Plan (\$)	Plan (\$)

CAPITAL EXPENDITURES

Utilities - Sanitary Sewer

Beta Pump Station	2,100,000	U	150,000	U	-	-
Boundary Pump Station	-		600,000	U	150,000	U
Combined Sewer Separation	7,500,000	U	8,000,000	U	9,000,000	U
Douglas Pump Station	100,000	U	1,100,000	U	-	-
Goring Pump Station Replacement	1,000,000	U	-	-	-	-
Pump Stations & SCADA Future Years Estimate	-		-	2,000,000	U	2,000,000
Sanitary Services	725,000	U	675,000	U	700,000	U
<b>Utilities - Sanitary Sewer Subtotal</b>	<b>11,425,000</b>		<b>10,525,000</b>		<b>11,850,000</b>	<b>11,700,000</b>
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>94,507,260</b>		<b>87,347,500</b>		<b>75,077,000</b>	<b>61,925,000</b>

FUNDING SOURCES

Capital Works Financing Fund	35,006,300		32,177,500		31,947,500	30,463,000
Community Benefit Funds	1,350,000		-		-	-
Equipment & Vehicle Replacement Reserves	4,320,000		5,170,000		3,849,500	962,000
Gaming Fund	23,230,960		20,000,000		7,830,000	-
Grants	3,795,000		3,495,000		3,495,000	2,745,000
Local Improvement Fund	2,805,000		2,805,000		2,855,000	2,855,000
Utility Funds	24,000,000		23,700,000		25,100,000	24,900,000
<b>TOTAL CAPITAL FUNDING SOURCES</b>	<b>94,507,260</b>		<b>87,347,500</b>		<b>75,077,000</b>	<b>61,925,000</b>

City of Burnaby Reserves	A Gas Tax	C Capital Works Financing Fund	F Federal Grant	L Local Improvement Fund	T Corporate & Tax Sale Land Reserve
	B Community Benefit Amenity Fund	D Development Cost Charges Reserve	G Gaming Fund	O Other	U Utilities
			K Translink/Transport Canada	R Equipment & Vehicle Replacement Reserves	V Provincial Grant

## 2016 CAPITAL PLAN SUMMARY | FINANCE

	2016 Plan (\$)	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)
<b>CAPITAL EXPENDITURES</b>					
<b>Facility Replacement &amp; Capital Improvement</b>					
Deer Lake Centre	1,072,170	500,000	1,700,000	2,050,000	900,000
Residential Rental Property	400,000	80,000	-	-	-
Commercial Rental Property	32,215	-	-	-	-
<b>Facility Replacement &amp; Capital Improvement Subtotal</b>	<b>1,504,385</b>	<b>580,000</b>	<b>1,700,000</b>	<b>2,050,000</b>	<b>900,000</b>
<b>Equipment Acquisition</b>					
Finance Department Equipment	52,000	75,000	100,000	40,000	-
Building Access, Security Cameras & Wiring Closets	480,000	355,000	80,000	80,000	-
Fleet Vehicles Replacement	-	125,000	125,000	125,000	-
<b>Equipment Acquisition Subtotal</b>	<b>532,000</b>	<b>555,000</b>	<b>305,000</b>	<b>245,000</b>	<b>-</b>
<b>Purchasing Department Office Renovation</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditures</b>	<b>2,081,385</b>	<b>1,135,000</b>	<b>2,005,000</b>	<b>2,295,000</b>	<b>900,000</b>
<b>FUNDING SOURCES</b>					
Capital Works Financing Fund	1,601,385	1,010,000	1,880,000	2,170,000	900,000
Equipment & Vehicle Replacement Reserves	-	125,000	125,000	125,000	-
Gaming Fund	480,000	-	-	-	-
<b>Total Capital Funding Sources</b>	<b>2,081,385</b>	<b>1,135,000</b>	<b>2,005,000</b>	<b>2,295,000</b>	<b>900,000</b>



## 2016–2020 CAPITAL PLAN | FINANCE DETAIL 2016

		2016 Plan (\$) Fund	2016 Plan (\$) Fund	CITY OF BURNABY RESERVES
<b>CAPITAL EXPENDITURES</b>				
<b>Facility Replacement &amp; Improvement</b>				
Deer Lake Center Renovations				A Gas Tax
Building Access Upgrades	105,000 C			B Community Benefit Bonus Amenity Fund
Exterior Parking Lot Expansion	386,920 C			C Capital Works Financing Fund
Exterior Parking Lot Replacement	280,250 C			D Development Cost Charges Reserve
Fraser Health Authority Washroom Renovation	300,000 C			F Federal Grant
Deer Lake Center Renovations Subtotal		1,072,170	C	G Gaming Fund
Residential Rental Property				K Translink/Transport Canada
Irmin Place Exterior Painting	200,000 C			L Local Improvement Fund
Irmin Place New Roof (3 Buildings)	200,000 C			O Other
Residential Rental Property Subtotal		400,000	C	R Equipment & Vehicle Replacement Reserves
Commercial Rental Property				T Corporate & Tax Sale Land Reserve
Hart House Restaurant Sign Repl	32,215 C			U Utilities
Commercial Rental Property Subtotal		32,215	C	V Provincial Grant
<b>Facility Replacement &amp; Improvement Subtotal</b>		<b>1,504,385</b>		
<b>Equipment Acquisition</b>				
Finance Department Equipment				
Copier/Scanner - KIP	52,000 C			
Finance Department Equipment Subtotal		52,000	C	
Building Access, Security Cameras & Wiring Closets				
Card Access Provision	285,000 G			
City Security Wiring Closets	135,000 G			
Security Cameras	60,000 G			
Building Access, Security Cameras & Wiring Closets Subtotal		480,000	C	
<b>Equipment Acquisition Subtotal</b>		<b>532,000</b>		
<b>Purchasing Department Office Renovation</b>		<b>45,000</b>	C	
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>2,081,385</b>		
<b>FUNDING SOURCES</b>				
Capital Works Financing Fund	1,601,385			
Gaming Fund	480,000			
<b>TOTAL CAPITAL FUNDING SOURCES</b>		<b>2,081,385</b>		

## CAPITAL EXPENDITURES

### Facility Replacement & Capital Improvement

	2017 Plan (\$)	Fund	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund
Deer Lake Centre								
Deer Lake Centre Perimeter Drainage	-		-		-		400,000	C
Exterior Parking Lot Replacement	-		-		-		500,000	C
Repair and/or Replacement of Cables & Drainage	500,000	C	-		-		-	
Roof Replacement DL1 & DL2	-		200,000	C	150,000	C	-	
Window Replacement	-		1,500,000	C	1,900,000	C	-	
Deer Lake Centre Subtotal	500,000	C	1,700,000	C	2,050,000	C	900,000	C
Residential Rental Property								
Baldwin House Window Replacement	80,000	C	-		-		-	
Residential Rental Property Subtotal	80,000	C	-		-		-	

### Facility Replacement & Capital Improvement Subtotal

580,000 1,700,000 2,050,000 900,000

### Equipment Acquisition

Finance Department Equipment								
Horizon Multi Binder Face Trimmer	-		-		40,000	C	-	
Offset Press Repl 30	75,000	C	-		-		-	
UV Flatbed Wide Format Printer	-		100,000	C	-		-	
Finance Equipment Subtotal	75,000	C	100,000	C	40,000	C	-	

## CAPITAL EXPENDITURES

	2017 Plan (\$)	Fund	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund
Building Access, Security Cameras & Wiring Closets								
Card Access Provision	175,000	C	-		-		-	
City Security Wiring Closets	100,000	C	-		-		-	
Security Cameras	80,000	C	80,000	C	80,000	C	-	
Building Access, Security Cameras & Wiring Closets Subtotal	355,000	C	80,000	C	80,000	C	-	
Fleet Vehicles Replacement	125,000	R	125,000	R	125,000	R	-	
<b>Equipment Acquisition Subtotal</b>	<b>555,000</b>		<b>305,000</b>		<b>245,000</b>		<b>-</b>	
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>1,135,000</b>		<b>2,005,000</b>		<b>2,295,000</b>		<b>900,000</b>	

## FUNDING SOURCES

Capital Works Financing Fund	1,010,000	1,880,000	2,170,000	900,000
Equipment & Vehicle Replacement Reserves	125,000	125,000	125,000	-
<b>TOTAL CAPITAL FUNDING SOURCES</b>	<b>1,135,000</b>	<b>2,005,000</b>	<b>2,295,000</b>	<b>900,000</b>

City of Burnaby Reserves	A Gas Tax	C Capital Works Financing Fund	F Federal Grant	L Local Improvement Fund	T Corporate & Tax Sale Land Reserve
	B Community Benefit Amenity Fund	D Development Cost Charges Reserve	G Gaming Fund	O Other	U Utilities
			K Translink/Transport Canada	R Equipment & Vehicle Replacement Reserves	V Provincial Grant

## 2016 CAPITAL PLAN SUMMARY | PLANNING & BUILDING

	2016 Plan (\$)	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)
<b>CAPITAL EXPENDITURES</b>					
Community Plan Implementation	632,000	875,000	175,000	175,000	175,000
Community Benefit Bouns Program Priorities	55,130	23,950,000	27,750,000	30,000,000	30,000,000
<sup>1</sup> Urban Trails & Bicycle Programs	-	4,709,480	2,000,000	2,000,000	2,250,000
Land Assembly & Development	6,734,400	8,000,000	9,000,000	10,500,000	10,500,000
City Hall Precinct Projects	3,570,580	1,000,000	-	-	-
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>10,992,110</b>	<b>38,534,480</b>	<b>38,925,000</b>	<b>42,675,000</b>	<b>42,925,000</b>
<b>FUNDING SOURCES</b>					
Capital Works Financing Fund	3,620,580	1,175,000	175,000	175,000	175,000
Community Benefit Funds	55,130	23,950,000	27,750,000	30,000,000	30,000,000
Corporate & Tax Sale Land Reserve	6,734,400	8,000,000	9,000,000	10,500,000	10,500,000
Gaming Fund	316,000	5,075,480	2,000,000	2,000,000	2,250,000
Translink / Transport Canada	266,000	334,000	-	-	-
<b>TOTAL CAPITAL FUNDING SOURCES</b>	<b>10,992,110</b>	<b>38,534,480</b>	<b>38,925,000</b>	<b>42,675,000</b>	<b>42,925,000</b>



## HIGHLIGHTS | PLANNING & BUILDING

### 1 Willingdon Linear Park

In 2016, the City will advance design to develop a linear public park along Willingdon Avenue, connecting Brentwood Town Centre to Confederation Park. The park, will serve to provide residents with access to amenities and services available in the Hastings and Brentwood Town Centre areas. Major components of the park will include pedestrian and cyclists facilities set within a green landscape for places to gather, rest, and visit.



# 2016–2020 CAPITAL PLAN | PLANNING & BUILDING DETAIL 2016

## CAPITAL EXPENDITURES

### Community Plan Implementation

Community Plan Implementation	50,000	C
North Road Streetscape Beautification	532,000	G V
Streetscape Beautification Projects	50,000	G

### Community Plan Implementation Subtotal

632,000 C G V

### Community Benefit Bonus Program Priorities

Child Care Facilities on SD41 Lands	55,130	B
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### Community Benefit Bonus Program Priorities Subtotal

55,130 B

### Land Assembly & Development

Annual Land Assembly Capital Program	6,000,000	T
General Development	500,000	T
North Fraser Way Cost Share	14,900	T
Riverbend Drive - Glenwood Cost Share	219,500	T

### Land Assembly & Development Subtotal

6,734,400 T

### City Hall Precinct Projects

City Administrative Complex	382,015	C
City Hall - AV System Upgrade	750,000	C
City Hall - Deer Lake/West Bldg Interior Renovations	2,375,000	C
City Hall Interior Renovations	63,565	C

### City Hall Precinct Projects Subtotal

3,570,580 C

## TOTAL CAPITAL EXPENDITURES

10,992,110

## FUNDING SOURCES

Corporate & Tax Sale Land Reserve	6,734,400
Capital Works Financing Fund	3,620,580
Gaming Fund	316,000
Provincial Grant	266,000
Community Benefit Funds	55,130

## TOTAL CAPITAL FUNDING SOURCES

10,992,110

## CITY OF BURNABY RESERVES

A	Gas Tax
B	Community Benefit Amenity Fund
C	Capital Works Financing Fund
D	Development Cost Charges Reserve
F	Federal Grant
G	Gaming Fund
K	Translink/Transport Canada
L	Local Improvement Fund
O	Other
R	Equipment & Vehicle Replacement Reserves
T	Corporate & Tax Sale Land Reserve
U	Utilities
V	Provincial Grant

# 2017-2020 CAPITAL PLAN | PLANNING & BUILDING DETAIL 2017 – 2020

## CAPITAL EXPENDITURES

### Community Plan Implementation

	2017 Plan (\$)	Fund	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund
Community Plan Implementation	175,000	C	175,000	C	175,000	C	175,000	C
Streetscape Beautification Projects	700,000	G	-		-		-	
Community Plan Implementation Subtotal	875,000	C G	175,000	C	175,000	C	175,000	C

### Community Benefit Bonus Program Priorities

Future Priorities	23,950,000	B	27,750,000	B	30,000,000	B	30,000,000	B
Community Benefit Bonus Program Priorities Subtotal	23,950,000	B	27,750,000	B	30,000,000	B	30,000,000	B

### Urban Trails & Bicycle Programs

Fraser Foreshore Urban Trail	370,000	G	-		-		-	
Rezoning Cost-Sharing Agreements	750,000	G	1,000,000	G	1,000,000	G	1,250,000	G
Urban Trails Programs	3,589,480	G K	1,000,000	G	1,000,000	G	1,000,000	G
Urban Trails & Bicycle Programs Subtotal	4,709,480	G K	2,000,000	G	2,000,000	G	2,250,000	G

### Land Assembly & Development

Annual Land Assembly Capital Program	6,500,000	T	6,500,000	T	7,000,000	T	7,000,000	T
General Development	1,500,000	T	2,500,000	T	3,500,000	T	3,500,000	T
Land Assembly & Development Subtotal	8,000,000	T	9,000,000	T	10,500,000	T	10,500,000	T

### City Hall Precinct Projects

City Hall - Deer Lake/West Bldg Interior Renovations	1,000,000	C	-		-		-	
City Hall Precinct Projects Subtotal	1,000,000	C	-		-		-	

### TOTAL CAPITAL EXPENDITURES

	38,534,480		38,925,000		42,675,000		42,925,000	
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## FUNDING SOURCES

Capital Works Financing Fund  
Community Benefit Funds  
Corporate & Tax Sale Land Reserve  
Gaming Fund  
Translink / Transport Canada

Capital Works Financing Fund	1,175,000		175,000		175,000		175,000	
Community Benefit Funds	23,950,000		27,750,000		30,000,000		30,000,000	
Corporate & Tax Sale Land Reserve	8,000,000		9,000,000		10,500,000		10,500,000	
Gaming Fund	5,075,480		2,000,000		2,000,000		2,250,000	
Translink / Transport Canada	334,000		-		-		-	

### TOTAL CAPITAL FUNDING SOURCES

	38,534,480		38,925,000		42,675,000		42,925,000	
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City of Burnaby Reserves	A	Gas Tax	C	Capital Works Financing Fund	F	Federal Grant	L	Local Improvement Fund	T	Corporate & Tax Sale Land Reserve
	B	Community Benefit Amenity Fund	D	Development Cost Charges Reserve	G	Gaming Fund	O	Other	U	Utilities
					K	Translink/Transport Canada	R	Equipment & Vehicle Replacement Reserves	V	Provincial Grant

# 2016 CAPITAL PLAN SUMMARY | PARKS, RECREATION & CULTURAL SERVICES

	2016 Plan (\$)	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)
<b>CAPITAL EXPENDITURES</b>					
<b>Parks Equipment &amp; Vehicles</b>	<b>2,669,870</b>	<b>2,608,000</b>	<b>1,538,000</b>	<b>1,571,000</b>	<b>801,000</b>
<b>Parkland Acquisition</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Park Facilities</b>					
<sup>1</sup> Park Renovations & Development	2,263,570	1,180,000	575,000	325,000	-
<sup>2</sup> Park Facilities General Development	3,167,960	4,470,000	4,470,000	2,395,000	2,995,000
<sup>3</sup> Artificial Turf Field Replacements	1,830,000	2,860,000	2,800,000	1,500,000	-
Central Park Development	2,595,470	600,000	500,000	500,000	-
Edmonds Park Redevelopment	1,038,410	1,370,000	-	-	-
Willingdon Linear Park	435,000	3,700,000	2,250,000	-	-
Playground Replacements	723,090	1,210,000	685,000	860,000	525,000
<b>Park Facilities Subtotal</b>	<b>12,053,500</b>	<b>15,390,000</b>	<b>11,280,000</b>	<b>5,580,000</b>	<b>3,520,000</b>
<b>Recreation Facilities</b>					
Recreation Facilities Renovations & Replacements	1,219,570	5,528,660	7,140,000	640,000	640,000
Bonsor Recreation Centre Improvements	3,458,570	1,120,000	-	-	-
Burnaby Lake Pavilion Replacement	-	225,000	500,000	500,000	500,000
CG Brown Pool Replacement - Feasibility Study, Design & Construction	350,000	25,000,000	25,000,000	-	-
Confederation Facility & Eileen Dailly Pool Renovations	75,000	300,000	6,000,000	13,000,000	-
South Burnaby Arena Design & Construction	250,000	2,000,000	20,000,000	-	-
Sports Field/Outdoor Sport Equipment	90,000	100,000	100,000	100,000	100,000
Swangard Stadium Renovations	144,000	1,050,000	-	-	-
Food Services Equipment	131,940	120,000	110,000	110,000	110,000
<b>Recreation Facilities Subtotal</b>	<b>5,719,080</b>	<b>35,443,660</b>	<b>58,850,000</b>	<b>14,350,000</b>	<b>1,350,000</b>
<b>Cultural Facilities</b>					
Shadbolt Centre Replacements & Improvements	1,545,900	1,920,000	660,000	580,000	560,000
Burnaby Village Museum & Art Gallery Upgrades	1,742,440	845,000	2,410,000	2,260,000	260,000
<b>Cultural Facilities Subtotal</b>	<b>3,288,340</b>	<b>2,765,000</b>	<b>3,070,000</b>	<b>2,840,000</b>	<b>820,000</b>
<b>Golf Facilities</b>					
Central Park & Kensington Park Pitch & Putt Renovations	225,000	1,925,000	750,000	125,000	40,000
Riverway Golf Course & Building Upgrades	790,640	695,000	900,000	395,000	280,000
Burnaby Mountain Golf Course & Restaurant Upgrades	1,233,820	1,095,000	170,000	310,000	350,000
<b>Golf Facilities Subtotal</b>	<b>2,249,460</b>	<b>3,715,000</b>	<b>1,820,000</b>	<b>830,000</b>	<b>670,000</b>
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>28,980,250</b>	<b>62,921,660</b>	<b>79,558,000</b>	<b>28,171,000</b>	<b>10,161,000</b>
<b>FUNDING SOURCES</b>					
Capital Works Financing Fund	22,489,980	51,574,660	52,695,000	23,525,000	6,285,000
Community Benefit Funds	435,000	5,700,000	21,750,000	-	-
Development Cost Charges Reserve	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Equipment & Vehicle Replacement Reserves	2,231,870	2,647,000	1,613,000	1,646,000	876,000
Grants	500,000	-	500,000	-	-
Other Funding Sources	323,400	-	-	-	-
<b>TOTAL CAPITAL FUNDING SOURCES</b>	<b>28,980,250</b>	<b>62,921,660</b>	<b>79,558,000</b>	<b>28,171,000</b>	<b>10,161,000</b>

## HIGHLIGHTS | PARKS, RECREATION & CULTURAL SERVICES



### <sup>1</sup> EDMONDS PARK SPLASH PAD

The Edmonds Park redevelopment plan has evolved over several years. In 2016, the Splash Pad will replace the wading pool to provide free outdoor waterplay for the community. The motion-activated system ensures water is running only when children are at play. The completion of the lit oval trail, picnic zones, and tree planting will be undertaken in 2016.



### <sup>2</sup> CENTRAL PARK ENHANCEMENT

Central Park, located in the heart of Metrotown, has tens of thousands of residents surrounding and using the facilities. The current perimeter pathways need to be improved. The plan is to provide a 2m wide multiuse trail with a treed boulevard to enhance safety separation from the roads. The trail will feature an engineered, sustainable porous surface designed to increase stormwater drainage while reducing physical joint impact for the user. A commuter route around the park will begin in 2016 in part as celebration of the park's 125<sup>th</sup> birthday.

Additional improvements to the park will continue in the forest with invasive plant removals and tree planting, upgrades to signage and wayfinding systems and longer-term plans for facility upgrades.



### <sup>3</sup> BURNABY SPORTS FIELDS

Burnaby's collection of nine artificial fields supports multisport practices, games and national tournaments. In 2015, field 2 was replaced.

Through the reconstruction process, the old turf was removed, the substructure was excavated to allow for an asphalt pad and shock absorbing elastic layer, and finally, the new turf was rolled out, stitched and glued in place. The project includes an upgrade to shade shelters over the players' benches and fence upgrades.

In 2016, the field at Cariboo High School will be replaced in partnership with the Burnaby School District following the process of field renovation used in 2015.

# 2016–2020 CAPITAL PLAN | PARKS, RECREATION & CULTURAL SERVICES DETAIL 2016

	2016 Plan (\$) Fund	2016 Plan (\$) Fund	CITY OF BURNABY RESERVES
<b>CAPITAL EXPENDITURES</b>			
<b>Parks Equipment &amp; Vehicles</b>		<b>2,669,870 R C</b>	A Gas Tax
<b>Parkland Acquisition</b>		<b>3,000,000 D</b>	B Community Benefit Amenity Fund
<b>Park Facilities</b>			C Capital Works Financing Fund
Park Renovations & Development			D Development Cost Charges Reserve
Alta Vista Park Expansion	225,000 C		F Federal Grant
Barnet Marine Park Parking Changes & Concession Fit Out	308,020 C		G Gaming Fund
Burnaby Lake Sports Complex East - Visioning	9,100 C		K Translink/Transport Canada
Burnaby Lake Sports Complex North Environmental Compliance	73,460 C		L Local Improvement Fund
Burnaby Mountain Park Trail Development	267,270 C		O Other
Cameron Park Development	356,980 C		R Equipment & Vehicle Replacement Reserves
Confederation Park Design & Development	250,000 C		T Corporate & Tax Sale Land Reserve
Deer Lake Park Trail & Boardwalk	250,000 C		U Utilities
Fraser Foreshore Park Picnic Site & Fitness Circuit	373,740 C P		V Provincial Grant
Kensington Park Batting Cage, Front Stairs & Accessibility Improvements	150,000 P		
<b>Park Renovations &amp; Development Subtotal</b>		<b>2,263,570 C P</b>	
Park Facilities General Development			
Accessibility Improvements	140,530 C		
Burnaby Lake Precinct Covered Sports Box	200,000 C		
Entry Signs	46,770 C		
Environmental Upgrades	100,000 C		
Family Shade Structures	20,490 C		
Fencing & Support Structures Replacement	150,000 C		
Footbridges & Stairs - Park Trails	170,000 C		
Graffiti Wrap Program	25,000 C		
Major Parking Lot Road Program	714,040 C		
Minor Development	272,590 C		
Minor Equipment Replacement	90,400 C		
Offleash Dog Park Improvements	113,470 C		
Picnic Tables & Benches - Replacement	100,000 C		
Road Recap Program-Variou Locations	74,730 C		
Sports Courts Upgrades	75,000 C		
Sportsfield Renovation Program	176,960 C		
Stormwater Management - Confederation Park	239,250 C		
Tennis Court Renovations	185,000 C		
Trail System Betterment	173,730 C		
Water Conservation Devices	100,000 C		
<b>Park Facilities General Development Subtotal</b>		<b>3,167,960 C</b>	
Artificial Turf Field Replacements			
Artificial Turf Field Replacement - Byrne Creek School	60,000 C		
Artificial Turf Field Replacement - Cariboo Park	1,770,000 C		
<b>Artificial Turf Field Replacements Subtotal</b>		<b>1,830,000 C</b>	



# 2016–2020 CAPITAL PLAN | PARKS, RECREATION & CULTURAL SERVICES DETAIL 2016

## CAPITAL EXPENDITURES

### Central Park Development

Civic Memorial (Dr. Sun Yat-Sen)	75,000	C
Development of Northeast Triangle	561,290	C
Perimeter Urban Trail	1,563,960	C F
Replacement of South Parking Lot	250,000	C
Trail of Hope	45,220	C
Washroom Upgrades	100,000	C

Central Park Development Subtotal 2,595,470 C F

### Edmonds Park Redevelopment

1,038,410 C

### Willingdon Linear Park

435,000 B

### Playground Replacements

Alta Vista Park	175,000	C
Brentwood Park	175,000	C
CSA Playground Compliance	198,090	C
Fraser Foreshore Park	175,000	C

Playground Replacements Subtotal 723,090 C

### Park Facilities Subtotal

12,053,500

### Recreation Facilities

#### Recreation Facilities Renovations & Replacements

Admin Office Furniture & Paint	30,000	C
Bill Copeland Sports Complex Renovations	60,000	C
Burnaby Central School - Track & Field Facility	100,250	C
Cameron Recreation Centre Improvements	70,000	C
Charles Rummel Centre Interior Fit Outs	20,000	C
Concert & Events BBQ & Refrigerated Trailer	26,770	C
Edmonds Pool Improvements & Renovations	50,000	C
Fitness Program Equipment	300,000	C
Recreation Centre Equipment	422,080	C
Recreation Facilities Renovations & Replacements	38,400	C
Safety & Security Improvements - Various Centres	87,070	C
Willingdon Centre Renovation	15,000	C

Recreation Facilities Renovations & Replacements Subtotal 1,219,570 C

#### Bonsor Recreation Centre Improvements

Bonsor Condition Assessment & Conceptual Design	300,000	C
Bonsor Interior Fit Outs & Ultra-Violet System for Pools	415,000	C
Bonsor Multi-Purpose Centre Improvements	2,743,570	C

Bonsor Recreation Centre Improvements Subtotal 3,458,570 C

#### CG Brown Pool Replacement - Feasibility Study, Design & Construction

350,000 C

#### Confederation Facility & Eileen Dailly Pool Renovations

75,000 C

## CITY OF BURNABY RESERVES

- A Gas Tax
- B Community Benefit Amenity Fund
- C Capital Works Financing Fund
- D Development Cost Charges Reserve
- F Federal Grant
- G Gaming Fund
- K Translink/Transport Canada
- L Local Improvement Fund
- O Other
- R Equipment & Vehicle Replacement Reserves
- T Corporate & Tax Sale Land Reserve
- U Utilities
- V Provincial Grant

# 2016–2020 CAPITAL PLAN | PARKS, RECREATION & CULTURAL SERVICES DETAIL 2016

	2016 Plan (\$) Fund	2016 Plan (\$) Fund	CITY OF BURNABY RESERVES
<b>CAPITAL EXPENDITURES</b>			
South Burnaby Arena Design & Construction		250,000 C	A Gas Tax
Sports Field/Outdoor Sport Equipment		90,000 C	B Community Benefit Amenity Fund
Swangard Stadium Renovations			C Capital Works Financing Fund
Interior Fit Outs	40,000 C		D Development Cost Charges Reserve
Power Upgrade - Specifications	104,000 C		F Federal Grant
Swangard Stadium Renovations Subtotal		144,000 C	G Gaming Fund
Food Services Equipment Replacement		131,940 C	K Translink/Transport Canada
<b>Recreation Facilities Subtotal</b>		<b>5,719,080</b>	L Local Improvement Fund
<b>Cultural Facilities</b>			O Other
Shadbolt Centre Replacements & Improvements			R Equipment & Vehicle Replacement Reserves
Exterior Signs, Walkway Entry Feature	280,000 C		T Corporate & Tax Sale Land Reserve
Mathers House Kiln	150,000 C		U Utilities
Mathers House Upgrade	147,630 C		V Provincial Grant
Piano Replacement Project	150,000 C		
Shadbolt Centre Carpet Replacement & Improvements	38,470 C		
Shadbolt Centre Equipment Replacement	100,000 C		
Shadbolt Centre Interior Fit Outs	475,890 C		
Shadbolt Centre Sign Project	50,000 C		
Studio Upgrade	3,910 C		
Theatre - Lighting, Sound, Video, Staging & Seating	150,000 C		
Shadbolt Centre Replacements & Improvements Subtotal		1,545,900 C	
Burnaby Village Museum & Art Gallery Upgrades & Improvements			
Burnaby Art Gallery Entry Signs	40,000 C		
Burnaby Art Gallery Fireside Room Restoration	160,410 C		
Burnaby Art Gallery Fit Outs	50,000 C		
Burnaby Village Museum Christmas Equipment	35,000 C		
Burnaby Village Museum Collections Safety Upgrades	50,000 C		
Burnaby Village Museum Equipment	55,350 C		
Burnaby Village Museum Front Counter Office Upgrades	35,000 C		
Burnaby Village Museum Heritage Building Upgrade	75,000 C		
Burnaby Village Museum Interior Fit Outs	149,670 C		
Burnaby Village Museum Pavilion	125,000 C		
Burnaby Village Museum Volunteer Information Project	20,000 C		
Carousel Walkway Trellis Replacement	270,000 C		
Cultural Services Equipment	15,870 C		
Meadow Upgrades	272,290 C		
Replace, Upgrade & Create Signage/Wayfinding	139,260 C		
Village Exhibit Upgrades	249,590 C		
Burnaby Village Museum & Art Gallery Subtotal		1,742,440 C	
<b>Cultural Facilities Subtotal</b>		<b>3,288,340</b>	

# 2016–2020 CAPITAL PLAN | PARKS, RECREATION & CULTURAL SERVICES DETAIL 2016

## CAPITAL EXPENDITURES

### Golf Facilities

Central Park & Kensington Park Pitch & Putt Renovations

Kensington Pitch & Putt Design & Construction of Executive Course	225,000	C	
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Central Park & Kensington Park Pitch & Putt Subtotal	225,000	C	
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Riverway Golf Course & Facility Upgrades

Building improvements - Entry, Doors, Lighting, Security Cameras & Sound System	125,000	C	
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Drainage & Irrigation Upgrades	125,000	C	
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Driving Range - Fence, Game Analysis System & Other Upgrades	75,640	C	
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Fairway & Landscape Improvements	10,000	C	
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Restaurant - Interior Fit Outs & Kitchen Upgrades	400,000	C	
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Riverway Public Washrooms	55,000	C	
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Riverway Golf Course & Facility Upgrades Subtotal	790,640	C	
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Burnaby Mountain Golf Course & Facility Upgrades

Drainage, Irrigation & Water Conservation	115,000	C	
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Driving Range - Lighting, Entrance, Token Machine	135,000	C	
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Eagle Creek Restaurant - Back up Generator	100,000	C	
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Eagle Creek Restaurant - Interior Fit Outs	330,030	C	
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Equipment Storage, Admin Office, Security Camera & Sound System	275,730	C	
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Greens & Putting Course	69,150	C	
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Minor Golf Equipment Replacement	53,910	C	
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Paving, Tee & Trap Impr, Signage, Landscaping	100,000	C	
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Public Washrooms	55,000	C	
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Burnaby Mountain Golf Course & Facility Upgrades Subtotal	1,233,820	C	
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### Golf Facilities Subtotal

**2,249,460**

## TOTAL CAPITAL EXPENDITURES

**28,980,250**

## FUNDING SOURCES

Capital Works Financing Fund	22,489,980	
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Development Cost Charges Reserve	3,000,000	
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Equipment & Vehicle Replacement Reserves	2,231,870	
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Federal Grant	500,000	
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Community Benefit Funds	435,000	
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Other Funding Sources	323,400	
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## TOTAL CAPITAL FUNDING SOURCES

**28,980,250**

## CITY OF BURNABY RESERVES

- A Gas Tax
- B Community Benefit Amenity Fund
- C Capital Works Financing Fund
- D Development Cost Charges Reserve
- F Federal Grant
- G Gaming Fund
- K Translink/Transport Canada
- L Local Improvement Fund
- O Other
- R Equipment & Vehicle Replacement Reserves
- T Corporate & Tax Sale Land Reserve
- U Utilities
- V Provincial Grant

CAPITAL EXPENDITURES

	2017 Plan (\$)	Fund	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund
<b>Parks Equipment &amp; Vehicles</b>	2,608,000	C R	1,538,000	R	1,571,000	R	801,000	R
<b>Parkland Acquisition</b>	3,000,000	D	3,000,000	D	3,000,000	D	3,000,000	D
<b>Park Facilities</b>								
Park Renovations & Development								
Barnet Marine Park Parking Changes & Concession Fit Out	250,000	C	250,000	C	-		-	
Burnaby Mountain Park Trail Development	200,000	C	200,000	C	200,000	C	-	
Deer Lake Park Trail & Boardwalk	125,000	C	125,000	C	125,000	C	-	
Fraser Foreshore Park Picnic Site & Fitness Circuit	475,000	C	-		-		-	
Kensington Park Batting Cage, Front Stairs & Accessibility Improvements	80,000	C	-		-		-	
Still Creek Trail Connection at Works Yard	50,000	C	-		-		-	
Park Renovations & Development Subtotal	1,180,000	C	575,000	C	325,000	C	-	
Park Facilities General Developments								
Accessibility Improvements	50,000	C	50,000	C	50,000	C	50,000	C
Burnaby Lake Precinct Covered Sports Box	1,500,000	C	1,500,000	C	-		-	
Entry Signs	65,000	C	65,000	C	65,000	C	65,000	C
Environmental Upgrades	100,000	C	100,000	C	100,000	C	100,000	C
Fencing & Support Structures Replacement	150,000	C	150,000	C	150,000	C	150,000	C
Footbridges & Stairs - Park Trails	170,000	C	170,000	C	170,000	C	170,000	C
Graffiti Wrap Program	25,000	C	25,000	C	25,000	C	25,000	C
Major Parking Lot Road Program	-		500,000	C	-		500,000	C
Minor Development	175,000	C	175,000	C	175,000	C	175,000	C
Minor Equipment Replacement	75,000	C	75,000	C	75,000	C	75,000	C
Offleash Dog Park Improvements	-		100,000	C	-		100,000	C
Picnic Tables & Benches - Replacement	100,000	C	100,000	C	100,000	C	100,000	C

## CAPITAL EXPENDITURES

### Park Facilities General Development (cont'd)

	2017 Plan (\$)	Fund	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)
Sports Courts Upgrades	75,000	C	75,000	C	75,000
Sportsfield Renovation Program	700,000	C	350,000	C	350,000
Spray Parks & Wading Pools	400,000	C	400,000	C	400,000
Tennis Court Renovations	185,000	C	185,000	C	185,000
Trail System Betterment	100,000	C	100,000	C	100,000
Water Conservation Devices	100,000	C	100,000	C	125,000
<b>Park Facilities General Development Subtotal</b>	<b>4,470,000</b>	<b>C</b>	<b>4,470,000</b>	<b>C</b>	<b>2,395,000</b>

### Artificial Turf Field Replacements

Artificial Turf Field Replacement - Burnaby North School	60,000	C	1,300,000	C	-
Artificial Turf Field Replacement - Byrne Creek School	1,300,000	C	-	-	-
Burnaby Lake Sports Complex North Sports Field Development	1,500,000	C	1,500,000	C	1,500,000
<b>Artificial Turf Field Replacements Subtotal</b>	<b>2,860,000</b>	<b>C</b>	<b>2,800,000</b>	<b>C</b>	<b>1,500,000</b>

### Central Park Development

Development of Northeast Triangle	250,000	C	250,000	C	250,000
Perimeter Urban Trail	250,000	C	250,000	C	250,000
Washroom Upgrades	100,000	C	-	-	-
<b>Central Park Development Subtotal</b>	<b>600,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>500,000</b>

### Edmonds Park Redevelopment

	1,370,000	C	-	-	-
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### Willingdon Linear Park

	3,700,000	B	2,250,000	B	-
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### Playground Replacements

Avondale Park	175,000	C	-	-	-
Barnet Marine Park	-		175,000	C	-
Cariboo Park	175,000	C	-	-	-
<b>Central Park Pool</b>	<b>-</b>		<b>-</b>	<b>175,000</b>	<b>C</b>

City of Burnaby Reserves	A Gas Tax B Community Benefit Amenity Fund	C Capital Works Financing Fund D Development Cost Charges Reserve	F Federal Grant G Gaming Fund K Translink/Transport Canada	L Local Improvement Fund O Other R Equipment & Vehicle Replacement Reserves	T Corporate & Tax Sale Land Reserve U Utilities V Provincial Grant
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### CAPITAL EXPENDITURES

	2017 Plan (\$)	Fund	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund
Playground Replacements (cont'd)								
Charles Rummel Park	175,000	C	-		-		-	
CSA Playground Compliance	160,000	C	160,000	C	160,000	C	-	
George Green Park	175,000	C	-		-		-	
Kinee Park	-		-		-		175,000	C
Kisby Park	-		175,000	C	-		-	
Macey Park	-		-		-		175,000	C
Parkcrest Park	175,000	C	-		-		-	
Riverway Sports Fields	-		-		175,000	C	-	
Springer Park	-		-		-		175,000	C
Squint Lake Park	-		-		175,000	C	-	
West Ridge Park	-		-		175,000	C	-	
West Ridge School	-		175,000	C	-		-	
West Sells Park	175,000	C	-		-		-	
Playground Replacements Subtotal	1,210,000	C	685,000	C	860,000	C	525,000	C
<b>Park Facilities Subtotal</b>	<b>15,390,000</b>		<b>11,280,000</b>		<b>5,580,000</b>		<b>3,520,000</b>	
Recreation Facilities								
Recreation Facilities Renovations & Replacements								
Bill Copeland Sports Complex Renovations	80,000	C	-		-		-	
Burnaby Lake Sports Complex West Fit Outs	118,660	C	-		-		-	
Cameron Recreation Centre Improvements	3,030,000	C	6,000,000	C	-		-	
Class Booking System Replacement	750,000	C	-		-		-	
Edmonds Pool Improvements & Renovations	410,000	C	-		-		-	
Fitness Program Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Recreation Centre Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Safety & Security Improvements - Various Centres	40,000	C	40,000	C	40,000	C	40,000	C
Willingdon Centre New Centre Feasibility Study	500,000	C	500,000	C	-		-	
Recreation Facilities Renovations & Replacements Subtotal	5,528,660	C	7,140,000	C	640,000	C	640,000	C

## CAPITAL EXPENDITURES

Bonsor Recreation Centre Improvements									
Bonsor Interior Fit Outs & Ultra-Violet System for Pools		1,110,000	C	-	-	-	-	-	-
Bonsor Multi-Purpose Centre Improvements		10,000	C	-	-	-	-	-	-
Bonsor Recreation Centre Improvements Subtotal		1,120,000	C	-	-	-	-	-	-
Burnaby Lake Pavilion Replacement									
		225,000	C	500,000	C	500,000	C	500,000	C
CG Brown Pool Replacement - Feasibility Study, Design & Construction									
		25,000,000	C	25,000,000	C	-	-	-	-
Confederation Facility & Eileen Dailly Pool Renovations									
		300,000	C	6,000,000	C	13,000,000	C	-	-
South Burnaby Arena Design & Construction									
		2,000,000	B	20,000,000	B	-	-	-	-
Sports Field/Outdoor Sport Equipment									
		100,000	C	100,000	C	100,000	C	100,000	C
Swangard Stadium Renovations									
Read O Graph Sign		150,000	C	-	-	-	-	-	-
Running Track Replacement		900,000	C	-	-	-	-	-	-
Swangard Stadium Renovations Subtotal		1,050,000		-	-	-	-	-	-
Food Services Equipment									
Food Services - New Fridges		20,000	C	10,000	C	10,000	C	10,000	C
Food Services Equipment Replacement		100,000	C	100,000	C	100,000	C	100,000	C
Food Services Equipment Subtotal		120,000	C	110,000	C	110,000	C	110,000	C
Recreation Facilities Subtotal		35,443,660		58,850,000		14,350,000		1,350,000	

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	B	Community Benefit Amenity Fund	D	Development Cost Charges Reserve	G	Gaming Fund	O	Other	U	Utilities
					K	Translink/Transport Canada	R	Equipment & Vehicle Replacement Reserves	V	Provincial Grant

CAPITAL EXPENDITURES

Cultural Facilities

	2017 Plan (\$)	Fund	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund
Shadbolt Centre Replacements & Improvements								
Arts Council Drive/ Landscape	-		30,000	C	-		30,000	C
Exterior Signs, Walkway Entry Feature	200,000	C	-		-		-	
Mathers House Upgrade	400,000	C	100,000	C	50,000	C	-	
Media Arts Lab Computer Replacement	40,000	C	-		-		-	
Shadbolt Centre Equipment Replacement	100,000	C	100,000	C	100,000	C	100,000	C
Shadbolt Centre Interior Fit Outs	380,000	C	380,000	C	380,000	C	380,000	C
Studio Upgrade	450,000	C	-		-		-	
Theatre - Lighting, Sound, Video, Staging & Seating	350,000	C	50,000	C	50,000	C	50,000	C
Shadbolt Centre Replacements & Improvements Subtotal	1,920,000	C	660,000	C	580,000	C	560,000	C
Burnaby Village Museum & Art Gallery Upgrades								
Burnaby Art Gallery Entry Signs	10,000	C	10,000	C	10,000	C	10,000	C
Burnaby Art Gallery Fit Outs	30,000	C	30,000	C	30,000	C	30,000	C
Burnaby Village Museum Building Design Fees	-		2,000,000	C	2,000,000	C	-	
Burnaby Village Museum Christmas Equipment	35,000	C	35,000	C	35,000	C	35,000	C
Burnaby Village Museum Collections Safety Upgrades	25,000	C	-		-		-	
Burnaby Village Museum Equipment	50,000	C	-		-		-	
Burnaby Village Museum Heritage Building Upgrade	75,000	C	75,000	C	75,000	C	75,000	C
Burnaby Village Museum Informational Signs	150,000	C	150,000	C	-		-	
Burnaby Village Museum Interior Fit Outs	35,000	C	35,000	C	35,000	C	35,000	C
Meadow Upgrades	300,000	C	-		-		-	
Replace, Upgrade & Create Signage/Wayfinding	60,000	C	-		-		-	
Village Exhibit Upgrades	75,000	C	75,000	C	75,000	C	75,000	C
Burnaby Village Museum & Art Gallery Upgrades Subtotal	845,000	C	2,410,000	C	2,260,000	C	260,000	C
Cultural Facilities Subtotal	2,765,000		3,070,000		2,840,000		820,000	

## CAPITAL EXPENDITURES

### Golf Facilities

		2017	2018	2019	2020
		Plan (\$)	Plan (\$)	Plan (\$)	Plan (\$)
		Fund	Fund	Fund	Fund
Central Park & Kensington Park Pitch & Putt Renovations					
Central Park Pitch & Putt New Tee Box Construction		-	-	50,000 C	40,000 C
Kensington Pitch & Putt Design & Construction of Executive Course		1,500,000 C	750,000 C	-	-
Kensington Pitch & Putt Equipment Storage Sheds & Maintenance Shop		275,000 C	-	75,000 C	-
Kensington Pitch & Putt Pro Shop Renovations/Upgrades		150,000 C	-	-	-
Central Park & Kensington Park Pitch & Putt Renovations Subtotal		1,925,000 C	750,000 C	125,000 C	40,000 C
Riverway Golf Course & Building Upgrades					
Building improvements - Entry, Doors, Lighting, Security Cameras & Sound System		-	-	25,000 C	-
Drainage & Irrigation Upgrades		125,000 C	125,000 C	200,000 C	150,000 C
Driving Range - Fence, Game Analysis System & Other Upgrades		150,000 C	100,000 C	50,000 C	25,000 C
Fairway & Landscape Improvements		-	-	-	50,000 C
Golf Cart GPS Tracking System		35,000 C	-	-	-
Property Fence & Golf Cart GPS Tracking System		35,000 C	50,000 C	-	-
Public Washrooms		25,000 C	-	-	-
Redesign & Construction of 2 Greens		-	-	120,000 C	55,000 C
Restaurant - Back up Generator		250,000 C	-	-	-
Restaurant - Interior Fit Outs & Kitchen Upgrades		75,000 C	625,000 C	-	-
Riverway Golf Course & Building Upgrades Subtotal		695,000 C	900,000 C	395,000 C	280,000 C

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	B Community Benefit Amenity Fund	D Development Cost Charges Reserve	G Gaming Fund	O Other	U Utilities
			K Translink/Transport Canada	R Equipment & Vehicle Replacement Reserves	V Provincial Grant

CAPITAL EXPENDITURES

	2017	2018	2019	2020
	Plan (\$)	Plan (\$)	Plan (\$)	Plan (\$)
Burnaby Mountain Golf Course & Restaurant Upgrades				
Drainage, Irrigation & Water Conservation	50,000 C	75,000 C	100,000 C	150,000 C
Driving Range - Lighting, Entrance, Token Machine	-	-	120,000 C	50,000 C
Eagle Creek Restaurant - Back up Generator	250,000 C	-	-	-
Eagle Creek Restaurant - Interior Fit Outs	250,000 C	-	-	-
Equipment Storage, Admin Office, Security Camera & Sound System	100,000 C	-	50,000 C	-
Greens & Putting Course	350,000 C	-	40,000 C	105,000 C
Minor Golf Equipment Replacement	20,000 C	20,000 C	-	20,000 C
Paving, Tee & Trap Impr, Signage, Landscaping	75,000 C	75,000 C	-	25,000 C
Burnaby Mountain Golf Course & Restaurant Upgrades Subtotal	1,095,000 C	170,000 C	310,000 C	350,000 C
Golf Facilities Subtotal	3,715,000	1,820,000	830,000	670,000

TOTAL CAPITAL EXPENDITURES

FUNDING SOURCES

Capital Works Financing Fund	51,574,660	52,695,000	23,525,000	6,285,000
Community Benefit Funds	5,700,000	21,750,000	-	-
Development Cost Charges Reserve	3,000,000	3,000,000	3,000,000	3,000,000
Equipment & Vehicle Replacement Reserves	2,647,000	1,613,000	1,646,000	876,000
Grants	-	500,000	-	-
TOTAL CAPITAL FUNDING SOURCES	62,921,660	79,558,000	28,171,000	10,161,000

City of Burnaby Reserves	A Gas Tax	C Capital Works Financing Fund	F Federal Grant	L Local Improvement Fund	T Corporate & Tax Sale Land Reserve
	B Community Benefit Amenity Fund	D Development Cost Charges Reserve	G Gaming Fund	O Other	U Utilities
			K Translink/Transport Canada	R Equipment & Vehicle Replacement Reserves	V Provincial Grant



## PHOTOGRAPH CREDITS (BY ORDER OF APPEARANCE)

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