

City of Burnaby

BRITISH COLUMBIA, CANADA

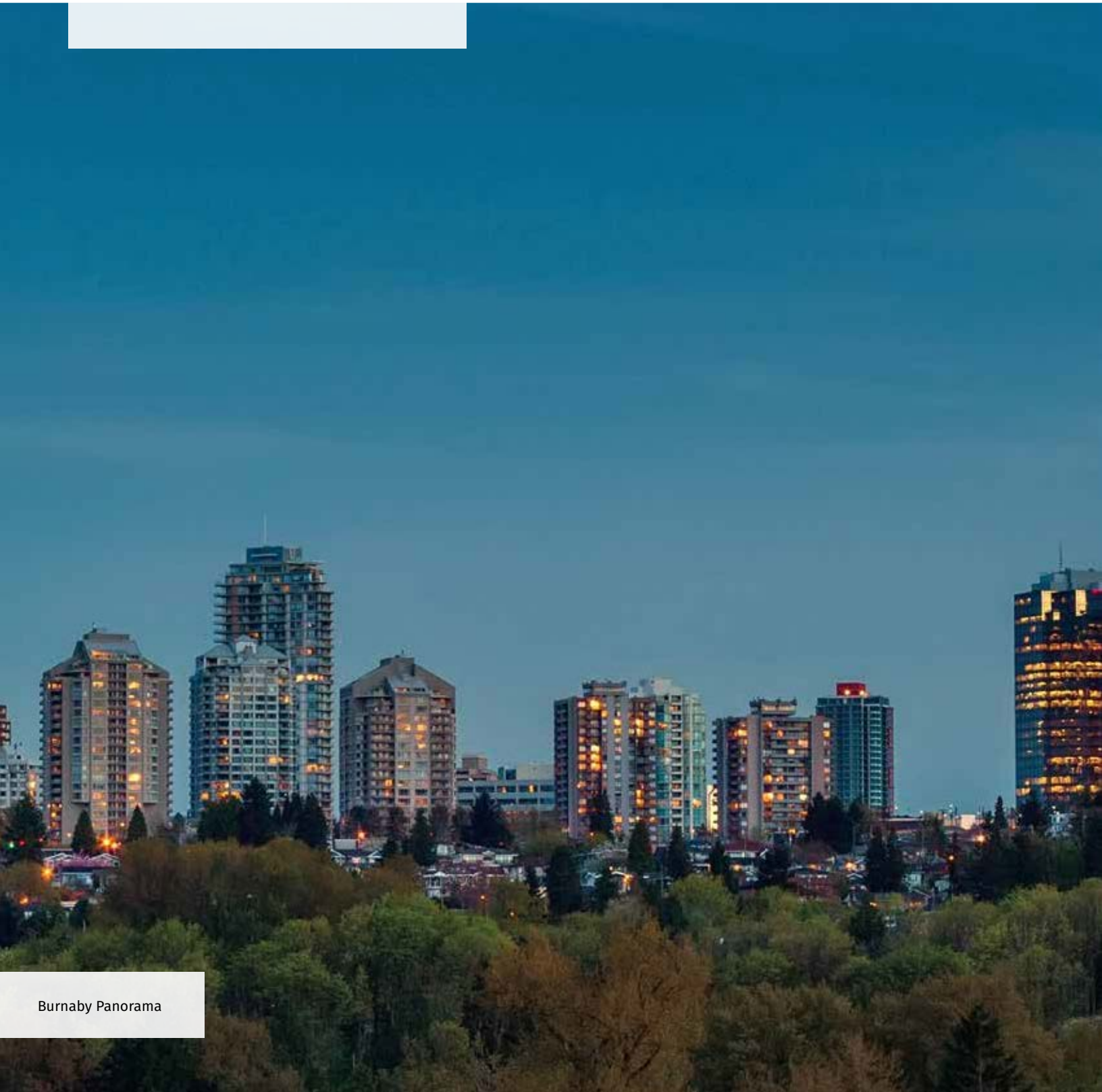
2017–2021 Financial Plan



2017–2021 Financial Plan

City of Burnaby, British Columbia, Canada

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



Burnaby Panorama

Contents

MESSAGE FROM THE MAYOR	4
------------------------	---

BURNABY AT A GLANCE	8
---------------------	---

ORGANIZATION & STRUCTURE	16
--------------------------	----

STRATEGIC DIRECTIONS	28
----------------------	----

FINANCIAL PLAN OVERVIEW	42
-------------------------	----

TAX LEVIES & ASSESSMENTS	50
--------------------------	----

OPERATING PLAN	68
----------------	----

Summary of Expenditures & Revenue	72
Provision from General Revenue	73
City Council	74
Schedule of Donation and Grant Expenditures	76
Office of the City Manager	80
Office of the City Manager	82
City Clerk	84
Citizen Support Services	86
Legal Services	88
Human Resources	90
Burnaby Public Library	92
Information Technology	94
Public Safety & Community Services	96
Business Licence & Property Management	100
Fire	102
RCMP Burnaby Detachment	104
Engineering	106
Finance	112
Planning & Building	114
Parks, Recreation & Cultural Services	116
Fiscal Items	118

CONSOLIDATED REVENUES & EXPENDITURES	120
-----------------------------------------	-----

CAPITAL PLAN	126
--------------	-----

Capital Plan Summary	134
Office of the City Manager	136
Public Safety & Community Services	144
Engineering	151
Finance	175
Planning & Building	177
Parks, Recreation & Cultural Services	181

GLOSSARY	200
----------	-----

Message from the Mayor

On behalf of Burnaby City Council, it's my pleasure to present the 2017-2021 Financial Plan.

Twenty-sixteen saw significant growth and achievements in our city. This plan recognizes Burnaby's major accomplishments and sets out the city's plan to continue to respond to the needs and expectations of our citizens and businesses. It focuses our efforts, recognizing our past year's successes and setting priorities for Burnaby's future.

Development remained robust – with \$819 million in building permits, compared to \$879 million last year, the highest in our city's history. We welcome this development because it accommodates thousands of new residents without using more land, adds valuable community amenities, protects parkland and single-family neighbourhoods, supports rapid transit, and creates the sustainable communities we planned more than 20 years ago.

Specifically focused on ensuring Burnaby citizens have access to affordable housing, the City of Burnaby has introduced a significant number of initiatives, detailed in its 2016 Housing Profile. The report sets out the challenging context for developing affordable housing in the Metro Vancouver region, noting the limitations that municipalities have on their ability to address these issues in the absence of provincial and federal funding and policy support. Because Council is determined to ensure that the critically important issue of affordable housing is addressed in a meaningful way, we will continue to lobby the federal and provincial governments to fulfill their mandates – and follow through on their recent commitments – to work with us to address this issue appropriately.



Mayor Derek Corrigan

Burnaby has the third largest supply of non-market and cooperative housing in the region, with over 5,300 units. One hundred thirty-three new non-market units were under construction in 2016. Secondary suites continue to provide a ground-oriented rental housing option for Burnaby residents. Seven hundred ninety-one new secondary suites have been permitted in 2016 resulting in a total of 1,585 new secondary suites since 2013.

Twenty-sixteen also saw increased interest in the development of purpose built rental housing, with 1,107 market rental units undergoing rezoning or under construction.

All city activities respect Burnaby's commitment to 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 (ESS) was adopted by council in November, as was the Community Energy and Emissions Plan (CEEP). The ESS builds on our many strengths and will make Burnaby an even more livable, healthy and resilient city. The CEEP complements the ESS, looking at specific opportunities to improve air quality, make buildings more efficient, shift toward more sustain-able transportation, and look for clean and affordable sources of energy.

In addition, we provide exceptional recreation opportunities for Burnaby citizens. In 2016, Burnaby Mountain Golf Course and Driving Range was presented with the PGA of BC's "Golf Facility of the Year Award" for the Lower Mainland region. We're particularly proud of this award, as it is the first time a municipal-owned facility has earned this title.

The year also saw the replacement of the artificial turf field and the paving of an asphalt track at the Cariboo Hill School Park and completion of a new water play area in Edmonds Park.

Work is also advancing on the Transportation Plan update, which will explore creative and sustainable ways to manage the City's transportation needs while contributing to our social, economic and environmental objectives.

Upgrades to optimize existing assets and create new infrastructure continued throughout the city, including significant improvements to the city's Riverside Area, focused on better accommodating buses and pedestrians, improving drainage, and upgrading water mains.

We also enhanced our city's technology, to improve access to city services. As part of its commitment to engagement, transparency and accountability, the city launched an Open Data portal on GIS Day in November. The site allows users to analyze information, build apps, combine open datasets using maps, develop new web and mobile applications, and to meet users' specific data needs.

In early 2017, we plan to release an updated version of the public version of BurnabyMap that will be mobile compatible, allowing users to view geographic data specific to Burnaby on any device, including desktop computers, phones and tablets.

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.

Our ongoing focus on efficiency, partnerships and innovation continues to ensure that the City's fiscal position remains strong. The investment portfolio averaged \$930 million during the year and will provide investment income of more than \$43 million to City revenues; an annualized return of just over 3.6%. For 2017, investment income is expected to remain stable at approximately \$40 million. This income helps to reduce city taxes and provides funding for the city's capital investment in infrastructure replacement.

Our many 2016 achievements are built on our strong history of planning and partnerships. Because our community is central to all of our planning process, Burnaby City Council remains confident that the future of the city will further enhance its livability and appeal to citizens and businesses. Thank you to all of our citizens, business leaders and non-profit organizations for the exceptional contributions you make to the development of Burnaby every day. Thank you, too to city staff for your unflinching commitment to excellence that ensures we continue to meet our city's lofty goals. Together with all of you, Burnaby Council looks forward to realizing our exceptional vision for our city's future.



Mayor Derek Corrigan



Cedar Place Architectural Drawing

Burnaby at a Glance

FROM 1892 TO 2017

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 238,728

While Burnaby occupies about 3% of the land area of Metro Vancouver, it accounted for about 9.3% of the Region's population in 2016. It is the third most populated urban centre in British Columbia with a total population in 2016 of 238,728 (BC Stats Estimate, January 2017).





Aerial View of Burnaby

TIMELINE

1892 ○ Burnaby incorporated

1952 ○ Burnaby Hospital opens

1961 ○ Population reaches 100,157

1992 ○ Burnaby achieves City status
100th anniversary

2017 ○ Population reaches 238,728

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 Canada Day celebrations, numerous sporting events and cultural festivals

FEATURES



51 EDUCATION FACILITIES

2 Post-Secondary Institutions
41 Elementary Schools
8 Secondary Schools



3 CULTURAL FACILITIES

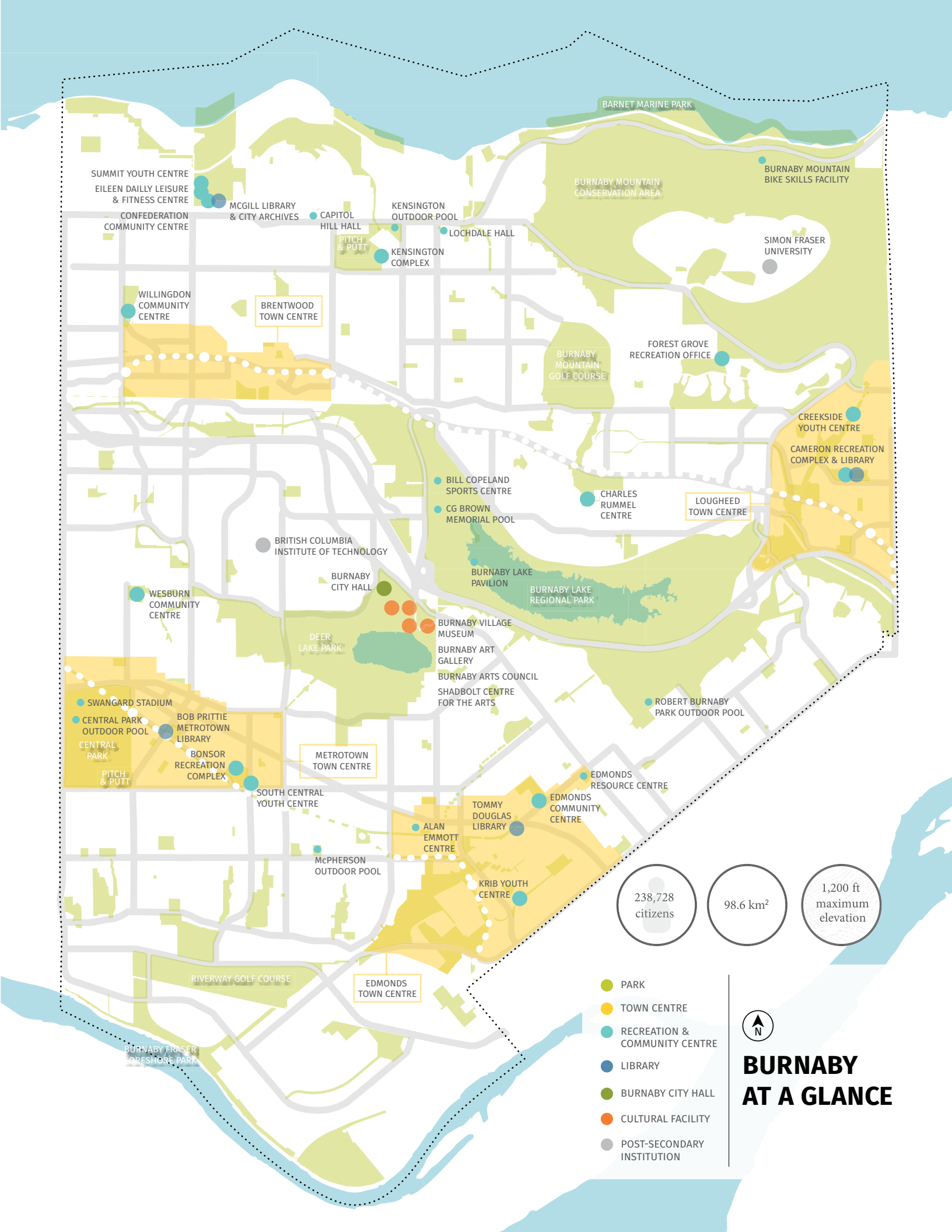
Burnaby Village Museum
Shadbolt Centre for the Arts
Burnaby Art Gallery



4 LIBRARY BRANCHES & MOBILE SERVICES

Bob Prittie Metrotown
Tommy Douglas
Cameron McGill

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





238,728
citizens



98.6 km²



1,200 ft
maximum
elevation

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



BURNABY AT A GLANCE

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.

HOUSING MIX

Burnaby has a full range of housing forms, including single family, duplex, townhouse, low-rise, and high-rise multi-family developments. Nearly 45% of the occupied housing stock is comprised of single family dwellings, while over 52% is comprised of strata / mixed use accommodation. The remainder is comprised of vacant property and other minor use types. The number of residential units has increased by 14,712 since 2006. 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 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 neighbourhood 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
- 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 Facility Excellence Award for the Mountain Air Bike Skills Park and for the Edmonds Community Centre, the BC Landscape Association Award of Excellence and the Canadian Parks Recreation Association Award of Excellence for Innovation for the City's Eco-sculptures as well as the International Paralympic Committee (IPC)/ International Association for Sports and Leisure Facilities (IAKS) Award of Distinction for Edmonds Community Centre.

Burnaby Fraser Foreshore 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.

In 2016, Burnaby Mountain Golf Course and Driving Range won the PGA of BC's Golf Facility of the Year Award for the Lower Mainland region.

RECREATION FACILITIES

The City has 26 community centres including leisure centres, swimming pools and ice rinks, along with many outdoor sports fields 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 for all ages, 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.

New construction and upgrades in 2016 included the replacement of the artificial turf field and paving of an asphalt track at the Cariboo Hill School Park and the completion of a new water play area in Edmonds Park in southeast Burnaby located adjacent to the Edmonds Community Centre.

Cariboo Turf Field

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 20th 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 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.

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.

Over the years, the Community Arts Development Program 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.



BURNABY PUBLIC LIBRARY

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. The Bob Prittie Metrotown Branch, opened in 1991 and serving the Metrotown Centre, is considered the central 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. The Home Library and Accessible Service Department offers a mobile service for residents who are homebound or have a visual impairment. In addition, the Library's Outreach Van enables staff to bring the Library to community gathering places and neighbourhood events.

Patrons consistently give the Library high marks for its rich and diverse collections of books, DVDs and other materials. 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 promote the love of reading and the joy of lifelong learning to children and their families, teens and adults. Library patrons have been clear about how much they value the caring, expert help they receive from Library staff in person, by phone or online, 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 board members work to ensure that the Library supports the City's goals and contributes to making Burnaby an outstanding place to live, learn, work, invest and play.

Organization & Structure

CITY COUNCIL

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

DEPARTMENTS

Office of the City Manager
Engineering
Finance
Planning & Building
Parks, Recreation & Cultural Services
Public Safety & Community Services
Information Technology
Fire
RCMP Burnaby Detachment
Burnaby Public Library

EXECUTIVE BODIES

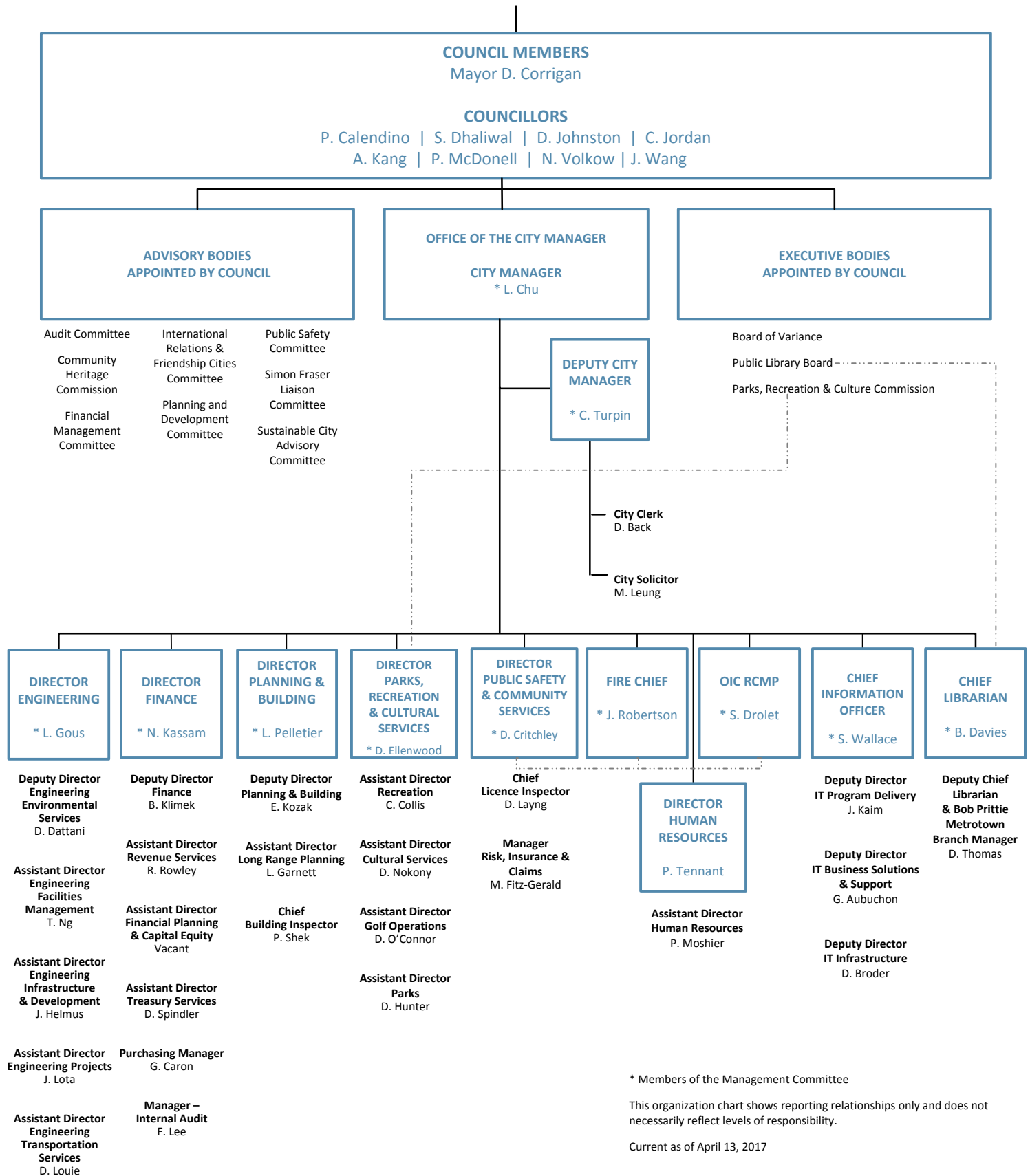
Board of Variance
Public Library Board
Parks, Recreation & Culture Commission

CITY COUNCIL



Standing (left to right): Councillor Nick Volkow, Councillor Paul McDonnell, 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

CITIZENS OF BURNABY



City Council

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

Executive Bodies, 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.

Burnaby Public Library Board: Legislated under the Library Act of British Columbia, the Library Board is accountable for the governance and management of the Burnaby Public Library.

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

Advisory Bodies

Advisory Bodies, also appointed by Council, provide strategic advice to Council and include:

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

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

Financial Management Committee: ensures the City's goals of maintaining value, quality and citizen satisfaction, the Financial Management Committee oversees the planning and construction of major civic buildings, advises on the City's annual budget and expenditures, recommends the Citizen of the Year, allocates grant funding and administers the Festivals Burnaby Program. The Committee also considers Senior Exempt human resources issues as required.

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

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

Public Safety Committee: collaborates with the Burnaby Detachment, RCMP, Burnaby Fire Department and Engineering to implement and promote public safety programs and initiatives while providing an opportunity for the public to have input into community safety priorities.

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

Sustainable City Advisory Committee: advises Council on policy issues related to the City's social, economic and environmental sustainability. Foundational documents including the Official Community Plan, the Burnaby Economic Development Strategy 2020, the Burnaby Environmental Sustainability Strategy and the Burnaby Social Sustainability Strategy inform and provide context for the priorities and actions of the Committee.



Burnaby City Hall

OFFICE OF THE CITY MANAGER

Office of the City Manager

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

City Clerk

The City Clerk 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 that assist and serve the vulnerable sector – babies, children and seniors. Through a variety of programs and services, volunteers help improve the quality of life for children and families and help seniors, including frail elderly persons, by keeping them socially connected and maintaining their independence to live at home.

Legal Services

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

Human Resources

The Human Resources Division 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 Department

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

Citizen-facing services deployed and managed by IT include: free public wireless at key City facilities (including the main City Hall, Libraries and Recreation Complexes), the City of Burnaby website and online services. In addition, the IT Department actively manages the City's technology infrastructure and enterprise business software solutions.

The IT Department delivers its services based on an IT strategy that is built on five building blocks: Business Focused, Accessible, Available & Secure, Sustainable, and Providing Value. To effectively support the IT strategy, the department is organized into three divisions:

Infrastructure oversees the planning, implementation, support and administration of cost effective, energy efficient and sustainable services for: Helpdesk and IT service management, core fibre infrastructure, internal networks, telecommunications, security and access services, servers and appliances, databases, desktops, mobile devices and all infrastructure support and maintenance contracts.

Business Solutions Support is responsible for the planning, development, implementation, integration and support of the City's business applications. It partners with other City departments to identify IT needs and ensure the City's software applications evolve to meet the changing needs of Burnaby staff, citizens, businesses and visitors. It also provides ongoing sustainment and support, including information management, regular software upgrades and access.

Program Delivery supports the successful delivery and sustainment of IT programs through project and portfolio planning and management, quality assurance, training and change management. It also manages the underlying technology of the City's internet and intranet, as well as web services and content management.



Burnaby Public Library

Burnaby Public Library (BPL) provides free access to a rich array of the world's stories, ideas and information. Our vision is a vibrant community where all people are informed, literate and entertained.

Our four library branches offer books, magazines, DVDs, audiobooks and other materials in a dozen different languages, including innovative collections such as My First Language Kits, which provide families with materials and information to support home language development and cultural identity in the early years. Through our website, Burnaby residents can download free e-books and audiobooks, stream independent films and music, and access online magazines and newspapers.

Our innovative programming for children, teens and adults provides opportunities for more people in our community to interact with ideas and with each other, and seeks to excite and engage people's curiosity and imagination. We offer in-person programs at all four of our branches, including storytimes for babies, toddlers and families, Man in the Moon for male caregivers, and bilingual ASL storytimes. The Library is a gateway to literacy and online learning, and we provide opportunities for learning in-person through classes and individual help, and online through databases that help people learn a language or develop software, business and creative skills.

BPL's branches are important public spaces, meeting places and centres for discovery and dialogue. We provide access to computers and Wi-Fi, and our expert staff help people access the information that they need for work and study, and to navigate essential services online. Library staff work outside our branches too. The Home Library and Accessible Service Department provides personalized service and an exclusive collection of library materials to patrons who are unable to come to our branches due to health reasons or a physical disability; we visit private residences, care facilities, assisted living spaces and other institutions. BPL offers services to newcomers to Burnaby through partnerships with immigrant service organizations, and through our Library Champions program, which trains community members to connect newcomers with library programs and services. And our pop-up libraries and Outreach Van enable staff to reach community members at neighbourhood events, schools, farmers' markets and other community gathering spaces.



PUBLIC SAFETY & COMMUNITY SERVICES DEPARTMENT

Public Safety and Community Services Department provides oversight of the RCMP Burnaby Detachment, Fire, Risk Management & Emergency Planning, Parking Enforcement and the Realty & Lands divisions. Regrouping these public safety functions and the Realty & Lands Division under one department allows the City to provide a better service integration and improved response in the future. The City has been moving toward establishing a livable, sustainable and safe community goal through improvements in public policy, service delivery and public engagement.

Licence Office

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

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.

RCMP Burnaby Detachment

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

To foster the Community engagement, the City has established Community Police Offices in each of the four Town Centres of the City where many citizens are engaged in numerous programs such as: Cell Watch, Crime Watch, Business Watch, Block Watch to name a few. The City also funds Integrated Regional teams which are tasked with homicide investigation, emergency response to critical incidents, forensic identification, police dog services and collision reconstruction.

Risk Management & Emergency Planning

The Risk Management and Emergency Planning Division implements practical measures to ensure City assets are protected and secure; responds to claims made against or by the City; ensures compliance with insurance requirements in contracts; places and maintains insurance on City assets and liability exposures; co-ordinates emergency and disaster response plans; and, provides face-to-face emergency preparedness workshops to the community.

Realty & Lands

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

Parking Enforcement

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



Beta Sanitary Pump

ENGINEERING DEPARTMENT

The Engineering Department is responsible for ensuring the operation and continued service delivery of the City's programs relating to Infrastructure, Environment and Transportation.

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

The Environmental Division develops and implements environmental programs related to drinking water, waste reduction, storm water, noise, air quality, contaminated sites, in-stream works, permits and inspections. In order to support waste reduction, the City provides a comprehensive waste and recycling service to its residential and commercial customers. The service programs offered range from curb side garbage, recycling, yard trimmings and food scrap pick up to central depot collection at our Eco Centre, along with Education and Outreach Programs. Starting April 2017, the City will be moving to bi-weekly garbage collection which will help remove recyclable and compostable materials from the waste stream, and will also provide residents with more consistent collection pick up day.

The Transportation Division coordinates the operation and maintenance of traffic and pedestrian signals, crosswalks, traffic signs, pavement markings, parking management, street lighting, temporary lane closures and special events, bus shelters, and bike racks. An additional mandate is to implement the City's "vision of a graffiti-free Burnaby". Our strategy includes eradication of graffiti on all City facilities and structures, providing public education and prevention initiatives including a mural program and identifying and deterring graffiti vandals.

The GIS Division builds and maintains a central GIS data repository that integrates municipal information, publishes interactive web maps, provides mapping and analysis services and other GIS support for multiple departments within the City.

FINANCE DEPARTMENT

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 is provided corporately to help ensure fiscal management.



Metrotown Bridge



PLANNING & BUILDING DEPARTMENT

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.

Rendering of Brentwood Event Plaza

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.



Burnaby Blues Festival

Strategic Directions

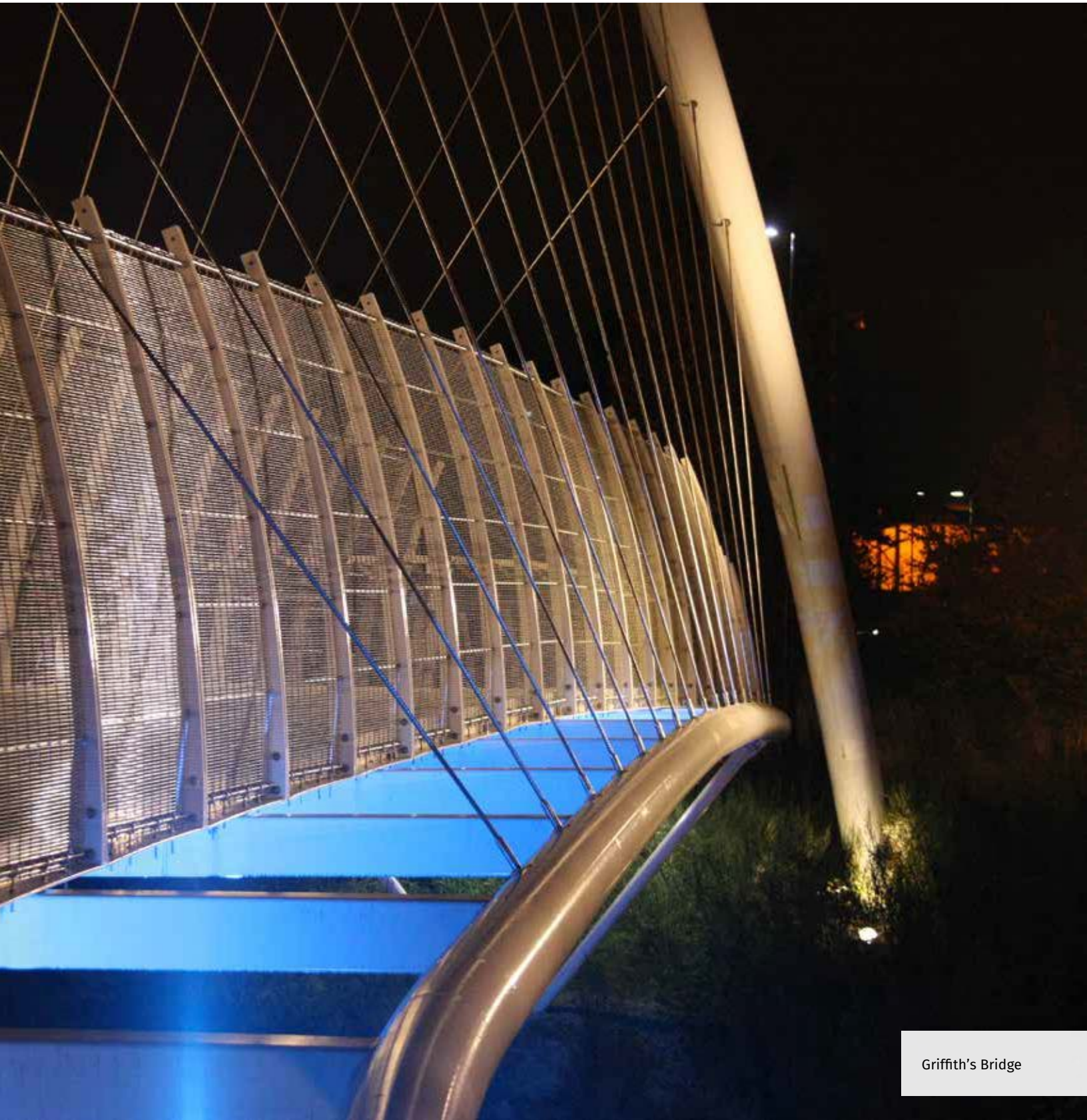
The City's Official Community Plan (OCP) provides the framework for the orderly management of growth and development of a city transitioning from a rural to suburban to a more integrated urban community. The OCP's overriding goal is a desire to preserve and enhance community well-being and livability. Towards this end, the OCP has incorporated six strategic directions that collectively provide choice and diversity of opportunity in relation to anticipated needs, while protecting and enhancing those community assets that make Burnaby a desirable place to live, work and invest.

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

For the 2017–2021 Financial Plan, departments have outlined their contributions and goals for each of the six Strategic Directions, which are detailed in this section.





Griffith's Bridge

A MORE COMPLETE COMMUNITY

The concept of “more complete communities” can be generally defined as compact settlements that contain what they need within their own boundaries. More specifically, a more complete community strives for the following: a better balance between residents and jobs within a community, in support of more opportunities to work closer to home or live closer to work and with more affordable housing closer to job concentrations; a greater mix of housing types to enable more diversity of age groups and household sizes; the provision of 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.

2016 ACCOMPLISHMENTS

CITY PLANS & STRATEGIES

Staff advanced a major plan initiative in the update to the Metrotown Development Plan, and pursued implementation of approved plans and strategies including the Lougheed Town Centre Core Area Review, and the Gilmore Station Site Conceptual Master Plan in Brentwood Town Centre.

Council adopted the Environmental Sustainability Strategy and the Community Energy and Emission Plan, major policy initiatives that plan for Burnaby’s “green” future.

Staff advanced the Burnaby Housing Profile, detailing the City’s significant housing initiatives.

BURNABY MOUNTAIN GOLF COURSE AWARD

The City’s own Burnaby Mountain Golf Course and Driving Range won the PGA of BC’s Golf Facility of the Year Award for the Lower Mainland region. This is the first time a municipal-owned facility has earned this title.

60TH ANNIVERSARY CELEBRATIONS

2016 marked 60 years since Burnaby Public Library began, and we invited community members to join us in celebrating this milestone. Throughout the year, we hosted

special programs and events at all BPL branches, and throughout the City of Burnaby.

GROUND BREAKING FOR THE NEW FITNESS CIRCUIT AT FRASER FORESHORE

The fitness circuit project which is sponsored by the Rotary Clubs of Burnaby (\$150,000 donation) encompasses the addition of a 12 station fitness circuit located between Byrne Road and Tillicum Street in Fraser Foreshore Park.

VOLUNTEER PROGRAMS

2016 marked our 39th year of managing volunteers in programs that help Burnaby residents from the very young to the very old. The total number of hours given by our volunteers was over 24,000!

Our dedicated volunteers took orders for and shopped 3,000 grocery orders; 73 lunches were served; 334 trips to shop in local malls; visited 41 isolated seniors weekly; phoned 61 seniors once or twice a week; assisted over 400 seniors to enjoy bus outings; drove seniors to the lunches and bus outings; assisted 20 new moms at home; weighed and measured babies at clinics visited by over 9,000 parents and infants!

BETTER AT HOME PROGRAM

We are pleased to be the designated lead agency for the Burnaby Better at Home Program, funded by the Provincial government and managed by the United Way. This program assists seniors with simple daily non-medical tasks to allow them to stay at home and keep living independently. The Burnaby Program offers light housekeeping and rides to medical appointments based on a sliding scale of payment, dependent on income. Since April 2014, the program has assisted 251 seniors.

HIGH RISK OFFENDER PROGRAM

As both a preventative and proactive measure to improve safety within some of the most vulnerable subsets in our community our High Risk Offender (HRO) Unit continued to be actively engaged in monitoring high risk offenders in Burnaby. And our Domestic Violence (DV) Unit conducted educational outreach programs and awareness sessions with newly arrived Canadians on what the domestic violence laws were in Canada and what services were available to them here in the City of Burnaby.

2017 FUTURE INITIATIVES

WILLINGDON LINEAR PARK

Willingdon Avenue from Brentwood Mall to Confederation Park, will receive a new pedestrian and cyclist-focused linear park and trail, complete with public art and street furniture. The vision of the project is to introduce a linear urban park that is a safe, accessible, comfortable, attractive and vibrant public open space for pedestrians, cyclists, and public transit users. The project will include rest areas, pocket parks, lighting, shade trees and other features to enhance street character and distinction.

FIRE CADET PROGRAM

The Burnaby Fire Department is developing an outreach Fire Cadet Camp to educate Burnaby high school students about a career in firefighting. An outreach cadet camp will give high school students from differing backgrounds an understanding of the services the Fire Department provides, and educate students about firefighting as a career choice.

BONSOR FACILITY

Improvements to Bonsor's upper floor and overall facility upgrades including upper lobby and furniture.

NORTH ROAD MEDIAN BEAUTIFICATION

Advance the North Road Median beautification project for the installation of enhanced lighting and gateway features.

2018 FUTURE INITIATIVES

SOUTH BURNABY ARENA

A priority for the use of Community Benefit Funds in South Burnaby is for a new ice facility/arena. This would be the first such facility in South Burnaby, and would complement the variety of programs offered by such facilities in the Civic Centre and North Burnaby areas.

PROGRAM & FACILITY REGISTRATION SYSTEM

The Information Technology Department will partner with the Parks, Recreation & Cultural Services Department to replace the current program and facility registration system with a new business application which will deliver enhanced online services for citizens and increased back-office capability for City staff.

FACILITY UPDATES

Parks & Recreation will continue improvements to recreation facilities and continue to upgrade tennis courts, sportsfields, parking and picnic facilities, including the Byrne Creek School artificial field replacement and the opening of the washroom and picnic area in the Fraser Foreshore Park.

COMMUNITY AMENITY FACILITIES

Advance the approval process and construction of the related development providing for community amenity facilities and program space in various Town Centre developments as part of the Community Benefit Bonus Policy.





AN ENVIRONMENTALLY AWARE COMMUNITY

The City recognizes the inextricable links between the long-term health of our natural environment, the economy, and community livability. The Official Community Plan seeks to ensure a sustainable environment through the following: incorporating environmental considerations as an integral part in assessing growth management options, land use plans, transportation plans and development proposals; preserving and enhancing the ecological systems and diversity of the City and, in turn, the Region; the City being proactive in addressing environmental issues and leading by example; encouraging environmental stewardship and protection of Burnaby's natural legacies, two-way sharing of environmental information with the community and active, meaningful community participation in environmental decision-making; and providing, maintaining and protecting a comprehensive mix of park and open space opportunities sufficient to meet the changing needs of the community.

2016 ACCOMPLISHMENTS

KAYMAR CREEK EROSION MITIGATION AND EMBANKMENT REPAIRS

The Kaymar Creek Integrated Stormwater Management Plan (ISMP) identified locations in the Kaymar Creek study area where erosion mitigation is warranted for the protection of adjacent properties and the watercourses. Embankment repairs at the recommended locations would reduce the likelihood of increased erosion and protect the watershed, riparian areas and fish habitat.

SOLID WASTE & RECYCLING - ENHANCED SERVICES AND REDUCED RESPONSE TIME

- Reduce mattress pick up completion from 5 to 2 business days despite the 30% increase in Service Requests: Jan – Oct 2015 – 4,122 service calls vs 5,335 for the same period in 2016.
- Weekly illegal dumping cleanup due to the creation and monitoring of hot spots in Burnaby map; we also tighten enforcement of abandoned material with dedicated vehicle and staff.

There is a 9% increase in Service Requests completed: Jan – Oct 2015 – 1,689 service calls vs 1,846 for the same period in 2016.

Organic pick up service extended to Commercial customers and completed food scrap / green waste pick up services to multi-family complexes serviced by the City.

HASTINGS STREET INFRASTRUCTURE RENEWAL – GILMORE TO INGLETON

This fully integrated project covered separation of combined sewers, replacement of aged watermain and complete road restoration. Coordination with the Heights Merchants Association was essential for maintaining operating businesses and community events during construction.

SUSTAINABLE FACILITIES CAPITAL RENEWAL

Upgrades to high efficiency boilers at the West Building, conversions of Pathway and Court yard lighting to LED lighting at the City Hall, and incorporation of LED lighting at various library locations. These and other projects will reduce the City's future energy consumption and carbon footprint.

LIBRARIES

Our LEED Gold Tommy Douglas Branch continues to function efficiently. Our Bob Prittie Metrotown Branch houses compost bins and a summer rooftop garden. Bike commuting is encouraged by providing secure bike storage at several branches and showers at two branches. We regularly promote library resources that encourage environmental awareness and action.

FIRE STATION TRAINING GROUNDS

A capital project to resurface the training grounds at Fire Station 1 was completed in 2016. The asphalt road surface was removed, a road base was prepared, and a collection system for oil, firefighting foam and other contaminants was installed. This underground collection system and valve installation will ensure hazardous liquids and run off do not end up in Burnaby's waterways, protecting the lakes and ecosystems of Burnaby. New concrete and asphalt were then installed with line markings enabling firefighters to train for multiple emergency events.

CITY PLANS & STRATEGIES

Council approved the final Burnaby Environmental Sustainability Strategy (ESS) and the Burnaby Community Energy and Emissions Plan (CEEP).

BIKE PATROL

This year we had a dedicated bike patrol during our summer months, keeping some of our members out of cars and on to bikes.

The City advanced the design of the Laurel Street Service Centre redevelopment plan to modernize and improve the delivery of engineering services to a growing city.

2017 FUTURE INITIATIVES

LED STREETLIGHT CONVERSION

In 2015, City-owned streetlights in the southeast quadrant of the City have been converted from High Pressure Sodium (HPS) to Light Emitting Diode (LED) as part of Phase 1. The conversion from HPS to LED will reduce cost over the life of the fixture because LED's are more energy efficient and have a longer life which reduces maintenance requirements. LED light fixtures also produce a whiter light that allows for better colour distinction and visual acuity compared to yellow HPS lights. The conversion of streetlights in the southwest quadrant of the City as part of Phase 2 has begun in late 2016 and will be completed in early 2017. Phase 3 conversions in the northwest quadrant of the City will also begin in 2017 and are expected to be completed by 2017 year end. Average cost savings over the life of the fixtures for Phases 1, 2 and 3 are estimated at over \$620,000 annually. All three phases take advantage of funding contributions from BC Hydro's Power Smart Program. The annual capital program for Phase 1 (the southeast quadrant) was \$1.2M, Phase 2 and 3 are roughly \$2.0M each.

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.

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.

FUEL MANAGEMENT SYSTEM

The legacy Fuel Management system will be replaced with a new automated fuel dispensing and monitoring system which will enable the City to enhance its oversight of fuel consumption across its fleet of City vehicles.

INVASIVE SPECIES

Selective removal of invasive species to prevent spread to other park lands.

HABITAT RESTORATION

Continue habitat restoration in areas such as Deer Lake Park, Central Park and Burnaby Mountain natural forest areas.

CITY PLANS

Advance the development of implementation plans for both the Environmental Sustainability Strategy and Community Energy and Emissions Plan.

ENVIRONMENTAL STEWARDSHIP

Encourage environmental stewardship through the development process, through a broad range of initiatives and policies.



2018 FUTURE INITIATIVES

FLEET MANAGEMENT SYSTEM

The IT Department will partner with the City's Engineering Department to replace the legacy Fleet Management System with a new business application that supports proactive maintenance and promotes optimal replacement of components and fluids.

INVASIVE SPECIES

Selective removal of invasive species to prevent spread to other park lands.

ENVIRONMENTAL STEWARDSHIP

Encourage environmental stewardship through the development process, through a broad range of initiatives and policies.



A COMMUNITY OF ECONOMIC OPPORTUNITY

The Greater Vancouver economy is expected to continue to grow and diversify. Burnaby is in an excellent position to keep capturing significant shares of new higher quality, intensive commercial and industrial development and other uses that generate employment and other economic benefits. The City's strategic directions for economic development opportunities must include: adapting to changing business needs in a manner that is responsive to Burnaby's strategic advantages within the Region; ensuring an adequate supply of industrial and commercial development opportunities are available to meet anticipated needs over the next two decades; making effective and efficient use of available industrial lands, seeking to attract and accommodate high quality, employment-intensive industries and overall increases in floor space densities; contributing to the overall growth of the tax base and employment in the City through more intensive use of available sites; encouraging the continued operation and enhancement of existing businesses that are viable and in locations that are to remain designated for general industrial use; defining new development opportunities along the Lougheed Light Rail Transit Corridor linking the two Town Centres at Brentwood and Lougheed; recognizing a general merging of commercial and industrial business interests and an associated demand for the expansion of business centre opportunities responsive to this need; ensuring that the provision of infrastructure can respond to emerging industrial and commercial requirements; a balancing of population and employment (to help reduce transportation demand) and concentrating higher density employment development at nodes that are, or could be, served by transit; and continued pursuit of attractive community amenities and features conducive to encouraging a growing economic and employment base and resident labour force.

2016 ACCOMPLISHMENTS

IT CONDUIT INSTALLATION

The IT and Engineering Departments have worked together to establish a Fibre Optic Conduit network through areas that IT deems to be strategic corridors for their infrastructure. Sites are strategically chosen to leverage other construction happening in the same area to reduce costs and disruption. Fibre Optic Conduit will also provide residents and businesses with high speed internet connectivity. This year Gamma Linden and Mayfield were among the sites chosen for installation of IT conduit.

LICENCE, INSPECTION AND PERMIT SYSTEM

New and improved Business Licence workflow processes have been designed and configured for the new Licence, Inspection and Permit System (LIPS). The new system provides enhanced management of Business Licence

applications, with more efficient processes, better reporting and enhanced customer information. The new system will improve customer service and increase transparency through the application process.

TECHNICAL RESCUE PROGRAM

With over 100 high-rise buildings in the planning phase, the services the Fire Department offers the industry will ensure Burnaby continues to grow and diversify fostering a community of economic opportunity. A 2016 capital project to purchase replacement equipment for the Technical Rescue program ensures the Technical Rescue team has the equipment to both train and perform rescues in the industry partnership program with the high-rise construction industry.

FINANCIAL SYSTEMS

In 2016, the City's Treasury software system was replaced; improving the audit, reporting and reconciliation processes for the City's investment portfolio, which is valued at more than \$1 billion. The new Treasury System provides significant improvements and departmental efficiencies for the management of the City's investment portfolio. Investment income is an important revenue source for the City, contributing more than \$44 million in 2016 to fund operating expenditures and capital investment. Investment income also helps to keep property taxes low and the City debt free. The new Treasury system leverages the City's existing financial system, SAP, and supports the Treasury Division's activities in meeting legislated requirements.

OPEN DATA PORTAL

The City launched an Open Data Portal, which allows citizens to freely access structured City data in a machine-readable format. Sharing of open data fosters community engagement and innovation, has the potential to drive economic development, and results in internal efficiencies.

MIXED USE PROJECTS

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.

SECONDARY SUITES

Staff advanced the adopted comprehensive program to permit secondary suites in single-family homes.

ECONOMIC CRIME UNIT

Our Economic Crime Unit has continued to work in concert with financial institutions and their successes in apprehending major fraudsters to emphasize our efforts towards securing a strong economy by safeguarding businesses, financial institutions and potential investors.

2017 FUTURE INITIATIVES

BUSINESS LICENCE

Revisions are planned to Business Licence Categories and supporting bylaws to better align City procedures with ongoing changes in the nature of business activity in the City. In late 2017 the City plans to provide customers with the ability to renew and pay for business licences online, removing the need for customers to come to City Hall.

CITY BEAUTIFICATION

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.

TOWN CENTRE DEVELOPMENT

Continue to work with residents to ensure that our shared vision for the future of all our Town Centres, Brentwood, Metrotown, Edmonds and Lougheed, is realized.

2018 FUTURE INITIATIVES

CUSTOMER PORTAL

A new customer facing portal will provide customers with access to their account and other services currently only offered in house. It is hoped that improved online services will help to reduce barriers to new business creation in the City.

LICENCE, INSPECTION & PERMIT SYSTEM

Phase 2 of the multi-year Licence, Inspection and Permit System will be implemented in 2018. This phase will focus on the delivery of online services for citizens.

ECONOMIC OPPORTUNITIES

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

PLAYGROUND REPLACEMENT

PRCS playground replacement program: Alta Vista, Avondale, George Green, Parkcrest, Rene Memorial Parks.

A COMMUNITY WITH INCREASED TRANSPORTATION CHOICE

As Burnaby and its neighboring municipalities head towards the next century, they clearly must reduce dependency on the automobile. Transit, high occupancy vehicles, cycling and pedestrian ways must play a more significant role. If this does not occur, then increased congestion and its negative effects will become even more pronounced and contribute to the deterioration of the City and the Region as a desirable place to live and work. The directions for transportation choice are clear. They must promote a more accessible and convenient transit system. They must also do the following: seek a close integration of land use with the delivery of improved transit; promote an improved road system to move more people in fewer cars and make the most of existing roadways; promote alternate modes of travel to increase the choice of transportation available to people; and include a sensitivity to the environmental impacts of transportation and close involvement of the public in transportation decisions which affect people's lives.

2016 ACCOMPLISHMENTS

IMPROVED PEDESTRIAN ROUTES

Major pedestrian routes that lack adequate sidewalks or lighting are identified every year to improve pedestrian accessibility and safety. The areas completed this year included Douglas (south of Lougheed Highway), Wayburne (Canada Way to Village Dr), and Dawson (Willingdon to Beta).

MOTOR VEHICLE ACCIDENT EXTRICATION EQUIPMENT

A 2016 capital project for the replacement of equipment used for motor vehicle accident extrication has enabled firefighters to train and respond to emergencies on our roadways and public transit systems. Rescue Task Force personnel from Fire Station 1 respond to these types of emergencies in Burnaby. The equipment that this highly trained team used ensures accidents are cleared from roadways, and skytrain emergencies are managed effectively to keep public transit systems operating.

COMMUNITY MOBILITY

The City strives to maximize community mobility by actively supporting alternative methods of transportation and working to minimize congestion by promoting alternative modes of travel and increasing the transportation choices available. Projects include initiation of the planning for Central Park perimeter trail loop and upgrades to the North East Sector networks.

BURNABY TRANSPORTATION PLAN

The City advanced implementation of approved transportation projects while initiating a review of the Burnaby Transportation Plan.

Staff prepared responses to Regional and Provincial initiatives including TransLink's proposal for Phase One of the 10-Year Vision.

GREATER VANCOUVER TRANSIT AUTHORITY POLICE SERVICE

We continue to coordinate with our partners at the Greater Vancouver Transit Authority Police Service (GVTAPS) to maintain safety and security on the transit system in Burnaby.

RCMP Burnaby Detachment proudly hosted its second annual Motorcycle Rodeo, which this year had an added focus on female riders and rider safety.

We designated Road Safety an annual priority and put a particular focus on Distracted Driving as well as preventing motor vehicle incidents by targeting high collision areas and those areas with high pedestrian related incidents.

2017 FUTURE INITIATIVES

LOUGHEED HIGHWAY UPGRADE – AUSTIN TO UNDERHILL

Transportation Services (Engineering) and the Planning Department have identified road improvements on Lougheed Highway to provide street beautification, improve the flow of vehicle traffic, and improve bicycle and pedestrian accessibility and safety. The main drive for this project is to support future growth in the Lougheed Town Centre and along the Lougheed Highway corridor.

RUMBLE STREET IMPROVEMENTS

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

ACCESSIBILITY

Central Park Perimeter Trail will be constructed through 2017, improvements to footbridges, stairs, gates and bleachers at Byrne Creek, Deer Lake, Robert Burnaby and additional park sites, minor parking lot and road improvements, exterior walkway entry feature beautification project to complete the pedestrian access from Canada Way/ Deer Lake Avenue to the east plaza of the Shadbolt Centre, featuring pedestrian walkways, planting beds and lighting. Completion of the project will improve access and customer safety as well as create a grander entrance into the Shadbolt Centre for the Arts.

PLANNING PROJECTS

Advance the development of Burnaby's Transportation Plan Update.

Prepare responses to new proposals and initiatives arising from development, City, Regional, Provincial and Federal initiatives.

Advance alternative mode projects, as part of new development, aimed at improving use of sustainable modes of travel including walking and cycling.

Advance adopted urban trail and bicycle improvement projects including the Fraser Foreshore Urban Trail.

2018 FUTURE INITIATIVES

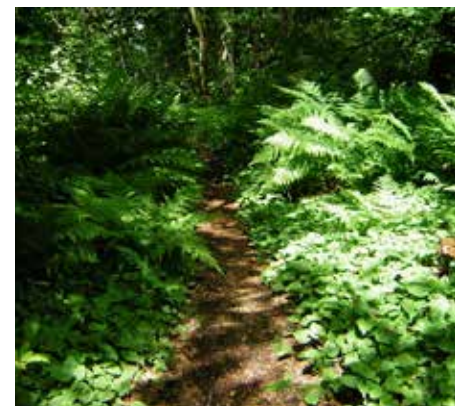
WILLINGDON LINEAR PARK

Willingdon Linear Park linking Burnaby Heights and Brentwood neighborhoods – pedestrian and bicycle friendly network on the eastern side of Willingdon Avenue. Work to be initiated in 2017 and completed in 2018. The project vision is to introduce a safe, accessible attractive and vibrant parkway for pedestrians, recreational cyclists and public transit users. The overall project will include integrated artwork in the initial construction phase with additional artworks added to the site over time.

ALTERNATIVE MODES OF TRANSPORTATION

Advance 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.

Advance adopted urban trail and bicycle improvement projects.



AN INVOLVED COMMUNITY

An involved community leads to better comprehension of local issues and values. The City recognizes the importance of this involvement and continues to seek citizen participation through its committee system and its extensive use of citizen based local area advisory committees dealing with land use and zoning issues.

2016 ACCOMPLISHMENTS

BURNABY.CA

The City enhanced the accessibility and use of the Burnaby.ca website by re-designing the web pages to make the website more easily viewable on mobile devices, since half of the traffic to the City's website is now via a mobile device rather than a traditional computer. Property Tax and assessment info has been updated on City website to provide citizens with current information.

ONLINE VOLUNTEER MANAGEMENT SYSTEM

The online volunteer management system (Better Impact) was extended to cover additional volunteer programs for Emergency Management, Aquatic Services (4 locations), Youth Services (4 locations), and the Boards, Committees and Commissions.

CANADA DAY CELEBRATIONS

The 2016 highlight was the third annual free outdoor event celebrating Canada Day at Swangard Stadium which included three musical acts and fireworks. The day also included special events at Edmonds Park and the Burnaby Village Museum.

SFU CELEBRATED 50 YEARS!

To commemorate and celebrate the 50 years of partnership between SFU and the City of Burnaby, the City made a contribution of \$65,000 to create a legacy for the University and its students. The funds will be used to create a gathering place – constructed in the form of a pyramid – for use by students in the academic quadrangle in the centre of SFU.

BURNABY BLUES & ROOTS FESTIVAL

The 17th annual Burnaby Blues + Roots Festival drew fans to Deer Lake for this outdoor music event. Since 2000, the festival lawn at Deer Lake Park has played host to a wide array of veteran and new professional blues and roots artists originating from around the world.

KINDER MORGAN TRANS MOUNTAIN PIPELINE

The City continued to engage its citizenry on issues of regional, provincial and national concern including the proposed Kinder Morgan Trans Mountain Pipeline expansion.

OUTREACH

2016 saw the Library move out of our branches and pop up in unexpected places in the community. Our target for our 60th anniversary year was to complete 60 outreach visits with our new Outreach Vehicle. We ended up visiting over 100 different events and community groups, with information booths, activities and our very popular Pop-Up Library (a satellite library with borrowing and library card services).

CITIZEN PARTICIPATION

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.

ANTI-GRAFFITI INITIATIVES

Since early in the year our Auxiliary Constables have been conducting an Anti-Graffiti initiative across the City which has seen them spending hundreds of volunteer hours cleaning graffiti off of a variety of surfaces in communities across the City.

2017 FUTURE INITIATIVES

TELEPHONE SYSTEM

Information Technology staff is in the process of designing and selecting a new telephone system that will replace the current legacy system and deliver enhanced citizen service and public safety through improved reliability, availability and performance. Phased implementation of the new phone system across all City sites will begin late in 2016 with completion targeted for 2019.

SENIORS ENGAGEMENT

According to Statistics Canada, for the first time in Canada's history we now have more seniors than youth under the age of 15. By 2036, over 25 percent of the population will also be over the age of 65. The Citizen Support Division will continue to grow our base of volunteers and work in collaboration with other agencies around Burnaby and the Lower Mainland, to keep up with the demands of the aging population. We will strive to increase the numbers of seniors who attend our programs to help reduce social isolation.

FIRE SAFETY EDUCATION KIT

The Burnaby Fire Department would like to enrich our public education programming by adding new fire safety education kits to all of our fire stations. They would be used by both Burnaby firefighters and Burnaby Schools to educate our future community leaders – our

children. This project would help to educate thousands of Burnaby children over the coming years to stay safe and engage their parents in talking about fire safety, creating a more involved community.

FOOD SERVICES WEBSITE

The City will create a new, comprehensive website that consolidates all Food Services online information. To assist with specific marketing and promotions, the content will include individual pages for each of the locations. Visually impactful design and photography will set the tone for potential customers in their decision making process.

VOLUNTEER OPPORTUNITIES

Countless opportunities to volunteer and contribute to tournaments, special events, festivals, and programs within the City of Burnaby's Recreation and Cultural Services Divisions.

BURNABY'S 125 YEAR CELEBRATION & CANADA'S 150 YEAR CELEBRATIONS

Various celebrations in addition to ongoing celebrations of the Burnaby Blues + Roots Festival, Burnaby Youth Week, Canada Day Celebrations, Environment Week, Farmers Market, Giro Di Burnaby, Hats Off Day, Haunted Village, Heritage Christmas, Local Government Awareness Week, Move for Health Day, Rhododendron Festival, Seasonal Celebration,

Summer at Civic Square, Symphony in the Park, and World Rivers Day.

BURNABY VILLAGE MUSEUM PLAZA & TRELIS UPGRADE

Renovation of the orientation plaza to better accommodate larger numbers of visitors. It includes 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.

PLANNING PROCESSES AND CITIZEN ENGAGEMENT

Consult citizens in various policy and plan reviews including the Metrotown Development Plan, and other planning processes.

Prepare to engage citizens and provide opportunity for input and involvement in the development of Burnaby's Transportation Plan Update through its public consultation process.

OUTREACH

The Library will build on our Outreach activities in 2016. We plan to hold community forums where library users have the opportunity to tell us about the barriers to library use that they experience and suggest ways of removing those barriers. We also plan to engage with patrons who speak languages other than English to find out what they need from the Library.

2018 FUTURE INITIATIVES

CONTENT MANAGEMENT SYSTEM

The City will launch a study into the replacement of the City's Content Management System (CMS) that is used to manage the City's main website.

ENTERPRISE PORTAL ENHANCEMENT

The City will launch a study into the revamp of the City's Enterprise Portal, which was launched in 2007. Modern Enterprise Portals (intranet technology) offer a wide range of functionality

that will enhance the communication between the City and its staff in ways that the current portal cannot achieve.

VOLUNTEER OPPORTUNITIES

Countless opportunities to volunteer and contribute to tournaments, special events, festivals, and programs within the City of Burnaby's Recreation and Cultural Services Divisions.

CITIZEN CONSULTATION

Consult citizens in various policy and plan reviews including Transportation Plan Update, and other planning processes.

OUTREACH

Using the information from our Outreach activities and focus groups, develop programs and services that address barriers to library use, in particular for patrons who speak languages other than English.

6

A COMMUNITY WITHIN A LIVABLE REGION

The Official Community Plan recognizes that the City can and should play a role in facilitating the more orderly growth of the Metro Vancouver Region. Without some form of coordinated growth management, the Region as a whole, including Burnaby, will suffer negative consequences. This Official Community Plan also recognizes that urban growth and change are variables that should be influenced by local public policy to achieve a higher level of livability and certainty.

2016 ACCOMPLISHMENTS

RIVERSIDE AREA IMPROVEMENTS – PHASE II

In 2008, the City completed a neighborhood consultation process in the Riverside Area (formerly known as the Willard Street Area), which resulted in recommendations for road improvements to accommodate bus traffic and pedestrians in this neighborhood. This project was the implementation of these improvements along with required drainage improvements and aging watermain replacement. This was phase two of a two phase improvement program (2015/2016) to the Riverside Area, which involves pavement widening and rehab, street lighting, drainage improvements, new watermain and watermain replacements on Willard Street, 9th Avenue, 12th Avenue, and Meadow Avenue.

ENVIRONMENTAL SERVICES

A Water Conservation poster competition was held for all students in grades 4-12. The grand prize included having the winning artwork painted on the Aldrin Pump station located at 1280 Aldrin Place. The goal of this competition was to provide an opportunity for students to use their artistic talents and illustrate how residents can conserve and be good stewards of our water. The winning poster below was by a Grade 11 student.



FINANCIAL REPORTING

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Canadian Award for Financial Reporting to the City of Burnaby for its Annual Financial Report for the fiscal year ended December 31st 2015.

WORKING WITH DIFFERENT LEVELS OF GOVERNMENT

Prepared responses to new proposals and initiatives arising from Regional, Provincial and Federal initiatives including the National Housing Strategy.

KINDER MORGAN PIPELINE

The City of Burnaby submitted to the National Energy Board the City's argument against Kinder Morgan's Pipeline and tank farm proposal.

2017 FUTURE INITIATIVES

ROAD, SIDEWALK, AND URBAN TRAIL REHABILITATION PROGRAM

Project locations are determined based on pavement condition information provided by the City's Pavement Management System and input from Operations. The City solicits resident interest in these areas for inclusion in the Local Area Service Program (LASP) so residents can request additional improvements to their neighborhoods with sponsorship from the City in order to take advantage of construction activity in the area. Areas planned include:

Street	From	To
Miller Av*	Grange St	Maitland St
Maitland St	Nelson Av	Sussex Av
Gordon Av	Imperial St	Formby St
Formby St	cul-de-sac west of Gordon Av	Canada Way
Mayfield St	cul-de-sac west of Gordon Av	Canada Way
16th St	16th Av	Stride Av
16th Av	17th St	Britton St
Britton St	Stride Av	Kingsway

TRANSPORTATION PLAN

The City continues to undertake Community Transportation Plans to provide a process to involve residents in addressing neighbourhood-wide transportation concerns, such as intrusion of through traffic on local streets. Community Transportation Plans can include a mix of road improvements to encourage traffic to use the major road system and traffic calming measures to discourage traffic from using local neighbourhood streets.

2018 FUTURE INITIATIVES

CG BROWN POOL

The CG Brown Pool facility was built in the early 1960's and has continued to serve Burnaby patrons and many local swim clubs. The facility has reached the end of its useful life. A feasibility study has been commissioned in 2017 to determine the replacement of the current facility which will include some form of aquatic amenities. Construction will begin in 2018 based on the outcome of the feasibility study and stakeholder input.

SOUTH BURNABY ARENA

The facility will provide twin pads and associated arena services, some public meeting space and opportunity for facility expansion. Additional ice rink capacity beyond the existing publicly-owned rink facilities is needed to serve current and future Burnaby residents, teams and clubs. The rinks will be accessible by the community by walking, cycling, driving and transit. This project is one of the many projects identified to be funded from the Community Amenity Fund.

LAUREL STREET WORKS YARD

The City is redeveloping the existing Laurel Street Works Yard. The construction of the new Works Yard will be phased in order to maintain the City's Engineering/Public Works functions during construction.

Financial Plan Overview

OVERVIEW

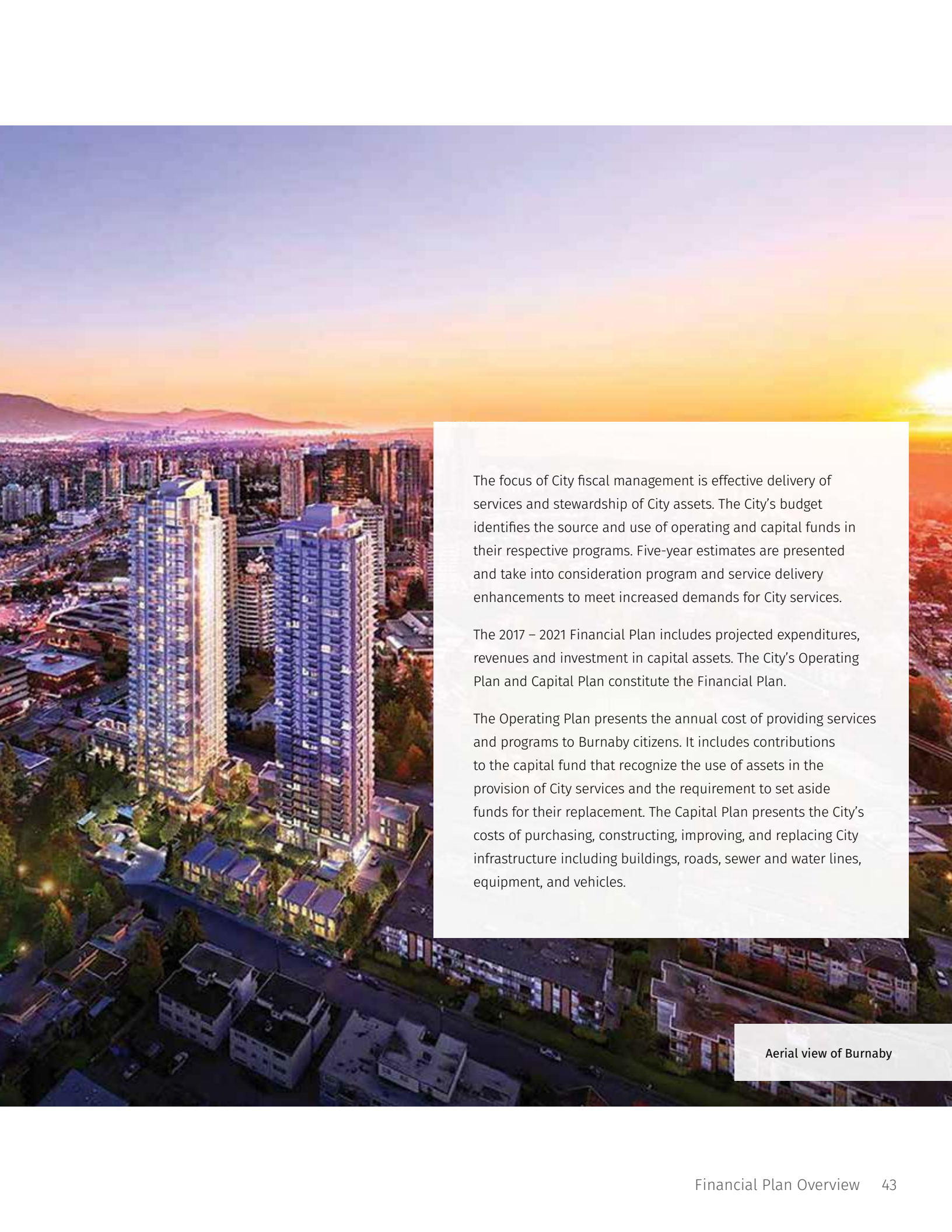
The City's planning process for preparation of the Financial Plan begins each year with the determination of non-discretionary expenditures and revenue adjustments, and the submission of departmental estimates of anticipated changes in programs and services for the next five years.

This process results in a Provisional Financial Plan which is received by Council at an open meeting in February. 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 Financial Plan.

The 2016 annual budgets are provided for reference. The projections for 2018 to 2021 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 revenues. 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 2017 – 2021 Financial Plan includes projected expenditures, revenues and investment in capital assets. The City's Operating Plan and Capital Plan constitute the 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 Plan presents the City's costs of purchasing, constructing, improving, and replacing City infrastructure including buildings, roads, sewer and water lines, equipment, and vehicles.

Aerial view of Burnaby

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 plan 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 68.

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
EXPENDITURES					
City Council	2,772,600	2,674,100	2,696,000	2,718,400	2,741,200
Administrative Services	8,908,200	9,056,700	9,290,400	9,526,900	9,766,100
Burnaby Public Library	14,188,200	14,062,900	14,290,600	14,497,300	14,708,200
Information Technology	21,732,700	22,042,900	23,102,600	24,112,600	24,657,700
Office of the City Manager	44,829,100	45,162,500	46,683,600	48,136,800	49,132,000
Administrative Services	2,635,500	2,767,400	2,826,200	2,886,100	2,947,300
Business Licence & Property Management	8,680,300	8,469,000	8,502,000	8,535,600	8,569,900
Fire	39,615,200	40,500,200	41,478,400	42,460,400	43,466,800
RCMP Burnaby Detachment	58,877,900	60,744,200	62,719,800	64,687,900	66,618,700
Public Safety & Community Services	109,808,900	112,480,800	115,526,400	118,570,000	121,602,700
Engineering	82,016,200	79,384,300	80,117,400	80,869,800	81,642,100
Utilities	98,490,600	101,348,900	104,221,600	107,288,600	110,301,500
Engineering	180,506,800	180,733,200	184,339,000	188,158,400	191,943,600
Finance	13,486,100	13,568,200	13,823,100	14,083,000	14,347,900
Planning & Building	14,208,600	14,692,200	15,069,000	15,456,200	15,733,800
Parks, Recreation & Cultural Services	85,294,200	86,004,800	87,883,900	89,591,700	91,008,500
Fiscal Items	18,436,800	12,125,800	15,285,500	19,219,900	24,588,800
Total Expenditures	469,343,100	467,441,600	481,306,500	495,934,400	511,098,500
REVENUE					
City Council	(122,500)	(2,500)	(2,500)	(2,500)	(2,500)
Administrative Services	(1,058,300)	(808,300)	(808,300)	(808,300)	(808,300)
Burnaby Public Library	(1,636,300)	(1,076,300)	(1,076,300)	(1,076,300)	(1,076,300)
Information Technology	(777,500)	-	-	-	-
Office of the City Manager	(3,472,100)	(1,884,600)	(1,884,600)	(1,884,600)	(1,884,600)
Administrative Services	(1,201,000)	(1,195,000)	(1,195,000)	(1,195,000)	(1,195,000)
Business Licence & Property Management	(14,353,700)	(14,110,100)	(14,110,100)	(14,110,100)	(14,110,100)
Fire	(287,000)	(167,000)	(167,000)	(167,000)	(167,000)
RCMP Burnaby Detachment	(3,273,800)	(3,203,800)	(3,203,800)	(3,203,800)	(3,203,800)
Public Safety & Community Services	(19,115,500)	(18,675,900)	(18,675,900)	(18,675,900)	(18,675,900)
Engineering	(20,832,500)	(17,469,100)	(17,469,100)	(17,469,100)	(17,469,100)
Utilities	(98,490,600)	(101,348,900)	(104,221,600)	(107,288,600)	(110,301,500)
Engineering	(119,323,100)	(118,818,000)	(121,690,700)	(124,757,700)	(127,770,600)
Finance	(1,119,200)	(851,100)	(851,100)	(851,100)	(851,100)
Planning & Building	(10,243,200)	(10,643,200)	(10,793,200)	(10,943,200)	(11,093,200)
Parks, Recreation & Cultural Services	(32,645,600)	(29,529,700)	(29,529,700)	(29,779,700)	(30,279,700)
Fiscal Items	(32,726,600)	(25,939,000)	(25,939,000)	(25,939,000)	(25,939,000)
Total Departmental & Fiscal Revenue	(218,767,800)	(206,344,000)	(209,366,700)	(212,833,700)	(216,496,600)
Tax Levies For City Services	(250,575,300)	(261,097,600)	(271,939,800)	(283,100,700)	(294,601,900)
Total Revenue	(469,343,100)	(467,441,600)	(481,306,500)	(495,934,400)	(511,098,500)

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.

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
City Council	2,650,100	2,671,600	2,693,500	2,715,900	2,738,700
Administrative Services	7,849,900	8,248,400	8,482,100	8,718,600	8,957,800
Burnaby Public Library	12,551,900	12,986,600	13,214,300	13,421,000	13,631,900
Information Technology	20,955,200	22,042,900	23,102,600	24,112,600	24,657,700
Office of the City Manager	41,357,000	43,277,900	44,799,000	46,252,200	47,247,400
Administrative Services	1,434,500	1,572,400	1,631,200	1,691,100	1,752,300
Business Licence & Property Management	(5,673,400)	(5,641,100)	(5,608,100)	(5,574,500)	(5,540,200)
Fire	39,328,200	40,333,200	41,311,400	42,293,400	43,299,800
RCMP Burnaby Detachment	55,604,100	57,540,400	59,516,000	61,484,100	63,414,900
Public Safety & Community Services	90,693,400	93,804,900	96,850,500	99,894,100	102,926,800
Engineering	61,183,700	61,915,200	62,648,300	63,400,700	64,173,000
Finance	12,366,900	12,717,100	12,972,000	13,231,900	13,496,800
Planning & Building	3,965,400	4,049,000	4,275,800	4,513,000	4,640,600
Parks, Recreation & Cultural Services	52,648,600	56,475,100	58,354,200	59,812,000	60,728,800
Fiscal Items	(14,289,800)	(13,813,200)	(10,653,500)	(6,719,100)	(1,350,200)
Total Tax Levies for City Services	250,575,300	261,097,600	271,939,800	283,100,700	294,601,900

FIVE-YEAR SANITARY SEWER FUND AND WATERWORKS UTILITY FEES

The Sanitary Sewer Fund and Waterworks Utility 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.

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
UTILITIES					
Water Use Fees	55,342,700	56,914,900	58,437,700	60,092,700	61,627,800
Sewer Parcel	19,478,100	19,906,000	20,418,300	20,957,700	21,523,600
Sewer Use Fees	23,669,800	24,528,000	25,365,600	26,238,200	27,150,100
Utility Fees	98,490,600	101,348,900	104,221,600	107,288,600	110,301,500

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.

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
GENERAL REVENUE FUND					
Prior Year Expenditures	441,791,700	469,343,100	467,441,600	481,306,500	495,934,400
Additional Costs					
Transfer to Reserves & Capital Funds	3,250,000	(3,250,000)	-	-	-
Depreciation Expense	2,991,000	3,000,000	3,000,000	3,000,000	3,000,000
Personnel Costs	4,661,200	4,329,000	4,910,100	4,993,000	5,077,700
RCMP Contract & Integrated Teams	2,410,600	1,537,500	1,575,900	1,615,300	1,655,700
Programs, Services & Utilities	14,238,600	(7,518,000)	4,378,900	5,019,600	5,430,700
Total Additional Costs	27,551,400	(1,901,500)	13,864,900	14,627,900	15,164,100
Total Expenditures	469,343,100	467,441,600	481,306,500	495,934,400	511,098,500
Prior Year Revenue	(201,557,600)	(218,767,800)	(206,344,000)	(209,366,700)	(212,833,700)
Additional Revenue					
Stabilization & Other Funds	(5,148,300)	14,221,600	-	-	-
Programs, Services & Utilities	(12,061,900)	(1,797,800)	(3,022,700)	(3,467,000)	(3,662,900)
Total Additional Revenue	(17,210,200)	12,423,800	(3,022,700)	(3,467,000)	(3,662,900)
Total Other Revenue	(218,767,800)	(206,344,000)	(209,366,700)	(212,833,700)	(216,496,600)
Prior Year Tax Levy	(240,234,100)	(250,575,300)	(261,097,600)	(271,939,800)	(283,100,700)
New Tax Levy					
Taxes From New Growth	(2,991,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Taxes Rate Increase	(7,350,200)	(7,522,300)	(7,842,200)	(8,160,900)	(8,501,200)
Total New Tax Levy	(10,341,200)	(10,522,300)	(10,842,200)	(11,160,900)	(11,501,200)
Total Tax Levy	(250,575,300)	(261,097,600)	(271,939,800)	(283,100,700)	(294,601,900)
Total Revenue	(469,343,100)	(467,441,600)	(481,306,500)	(495,934,400)	(511,098,500)

FIVE-YEAR CAPITAL PLAN SUMMARY

The five-year Capital Plan 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 Plan.

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
CAPITAL EXPENDITURES					
Clerks	-	1,800,000	-	-	-
Burnaby Public Library	2,708,500	2,640,800	1,900,800	1,785,700	1,785,700
Information Technology	12,171,600	13,775,300	10,012,400	9,510,100	5,674,000
Corporate Capital Contingency	5,500,000	250,000	250,000	250,000	250,000
Office of the City Manager	20,380,100	18,466,100	12,163,200	11,545,800	7,709,700
Administrative Services	509,300	180,000	175,000	60,000	-
Business Licence & Property Management	542,800	650,000	700,000	1,600,000	2,000,000
Fire	1,175,600	1,893,000	2,362,000	3,471,000	10,133,000
RCMP Burnaby Detachment	598,200	200,000	-	400,000	-
Public Safety & Community Services	2,825,900	2,923,000	3,237,000	5,531,000	12,133,000
Engineering	88,329,300	100,916,300	93,724,700	91,517,500	86,791,000
Finance	261,000	225,000	165,000	-	-
Planning & Building	14,666,500	12,500,000	9,500,000	10,500,000	10,500,000
Parks, Recreation & Cultural Services	36,053,700	50,464,500	64,836,000	73,451,000	46,706,000
GRAND TOTAL	162,516,500	185,494,900	183,625,900	192,545,300	163,839,700
FUNDING SOURCES					
Gas Tax	721,600	-	-	-	-
Community Benefit Funds	14,355,700	17,200,000	17,000,000	30,000,000	30,000,000
Capital Works Financing Fund	92,893,400	95,494,100	105,454,600	100,414,600	64,547,000
Development Cost Charges	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Federal Grant	150,000	-	-	-	-
Gaming	6,550,400	20,890,000	18,905,000	19,683,000	26,460,000
Translink / Transport Canada	3,590,600	1,268,500	-	-	-
Local Improvement Reserve	103,700	392,700	-	-	-
Private Funds	1,500	1,500	1,500	1,500	1,500
Vehicle Replacement Reserve	8,390,300	13,397,300	8,334,800	5,696,200	6,081,200
Corporate & Tax Sale	6,734,400	8,000,000	9,000,000	10,500,000	10,500,000
Utility Funds	21,099,200	25,600,800	21,680,000	23,000,000	23,000,000
Capital Contingency	5,925,700	250,000	250,000	250,000	250,000
FUNDING SOURCES TOTAL	162,516,500	185,494,900	183,625,900	192,545,300	163,839,700

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 2017 – 2021 Financial Plan includes funding from City reserves for operating and capital plan 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)

	2016 Actual (\$)	2017 Budget (\$)	2018 Budget (\$)	2019 Budget (\$)	2020 Budget (\$)	2021 Budget (\$)
OPENING RESERVE BALANCE						
Capital Reserves (incl. depr)	441,050	457,100	439,500	422,600	397,700	380,100
Other Capital Reserves & Funds	243,420	263,100	272,500	264,600	267,500	271,100
Development Cost Charges	80,130	92,600	99,600	105,800	112,200	118,800
Community Benefit Funds	189,140	282,700	317,400	350,400	384,600	406,900
Operating Reserves & Surplus	45,540	56,800	40,400	35,400	30,500	25,600
Total Opening Reserve Balance	999,280	1,152,300	1,169,400	1,178,800	1,192,500	1,202,500
INCREASES TO RESERVES & FUNDS						
Investment Income	44,040	35,200	36,200	36,700	37,300	37,800
General Revenue Fund Contributions	52,320	61,000	64,000	67,000	70,000	73,000
Utility Funds Contributions	28,000	33,300	33,300	33,300	33,300	33,300
Development Cost Charges	12,690	6,000	6,000	6,000	6,000	6,000
Community Benefit Funds	85,030	40,000	40,000	40,000	40,000	40,000
Private Funds, Grants and Other	14,330	14,100	11,900	10,300	10,300	9,500
Developer Contributed Revenue	8,740	5,000	5,000	5,000	5,000	5,000
Sale of Land & Other Assets	2,470	6,900	8,000	9,000	10,500	10,500
Others	15,470	-	-	-	-	-
Total Increases to Reserves & Funds	263,090	201,500	204,400	207,300	212,400	215,100
DECREASES TO RESERVES & FUNDS						
Capital Expenditures from Capital Reserves	(59,170)	(100,100)	(103,000)	(114,500)	(110,900)	(75,000)
Capital Exp. from Other Capital Reserves & Funds	(33,860)	(46,500)	(61,800)	(49,200)	(48,600)	(55,800)
Capital Expenditures from Development Cost Charges	(3,900)	(2,000)	(3,000)	(3,000)	(3,000)	(3,000)
Capital Expenditures from Community Benefit Funds	(210)	(14,400)	(17,200)	(17,000)	(30,000)	(30,000)
Developer Contributed Revenue	(8,740)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Transfer to Operating	(2,660)	(2,800)	(2,900)	(2,900)	(2,900)	(2,900)
Operating Reserves & Surplus Expenditures	(1,530)	(13,600)	(2,100)	(2,000)	(2,000)	(1,900)
Total Decreases to Reserves & Funds	(110,070)	(184,400)	(195,000)	(193,600)	(202,400)	(173,600)
Net Increase (Decrease) in Reserves & Funds	153,020	17,100	9,400	13,700	10,000	41,500
Ending Reserves Balance	1,152,300	1,169,400	1,178,800	1,192,500	1,202,500	1,244,000
Developers' Contribution to DCC Reclassified as Deferred Revenue	(84,100)	(91,100)	(97,300)	(103,700)	(110,300)	(117,100)
Net Financial Assets	1,068,200	1,078,300	1,081,500	1,088,800	1,092,200	1,126,900

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.





Barnet Marine Park



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, BC Assessment (BCA), a Crown corporation, is legislated to establish and maintain an independent real property assessment system throughout the province. Through annual appraisals BCA is responsible for establishing the market value of each property. This assessed value is then used in determining the amount of property tax payable by taxing authorities.

BCA assesses the value of a property as of July 1 based on its physical condition, permitted use and recent sales data for similar properties in the immediate neighbourhood. In the fall, appraisers also inspect new construction and development to determine a property's value, to review permitted use based on zoning, property class, occupation, and/or eligibility for a tax exemption. Property ownership is verified through the Land Title and Survey Authority by the end of November and Assessment notices are mailed by December 31 as required by the BC Assessment Act.

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, are not set in relation to estimates of services consumed.

BCA places property in one or more of nine classes generally based on the property’s type or use (municipal zoning does not determine the property class). The market value change in nine 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. As a consequence 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. In general the City aims to allocate the municipal tax levy fairly by property class based on the assessed value of the land and its associated improvements.

The following City guidelines are used to allocate the municipal tax levy by established BCA property classes and their assessed value of land and its associated improvements. There are nine BCA Property Classes, however there are no properties within Class 7 Managed Forest Land.

BCA Property Tax Classes Assigned to Burnaby Property

CLASS 1 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.

CLASS 2 UTILITIES

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

CLASS 3 SUPPORTIVE HOUSING

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

CLASS 4 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.

CLASS 5 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.

CLASS 6 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, 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.

CLASS 8 RECREATIONAL

To maintain a stable and predictable level of tax for privately-owned recreational and non-profit organization 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.

CLASS 9 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.

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.

TAXES COLLECTED FOR OTHER TAX AUTHORITIES

In addition to municipal taxes, the City is required to collect property taxes on behalf of the following taxing authorities: the Province of British Columbia (School Taxes), 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 the BCA values and then their portions are included in the City's property tax bill.

In addition the Greater Vancouver Regional District provides an annual requisition to the City, stating the amount of money to be raised through property taxation. The City set the rates for the GVRD which are included in the Burnaby Rates Bylaw. Monies collected on behalf of other government taxing authorities are remitted by the City to the respective authority.

PROVINCIAL 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. For 2017 the lower threshold before which the grant is reduced is \$1.6 million.

Burnaby homeowners with homes below the lower threshold of \$1.6 million are eligible for the full basic Home Owner Grant of \$570. Homeowners will receive a reduction of \$5 in the basic grant for every \$1,000 above the lower threshold, up to the maximum threshold of \$1.714 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
- Is permanently disabled or have a disabled spouse or relatives a veteran or the spouse of a veteran
- Is a veteran or the spouse of a veteran.

Property Assessment and Home Owner Grant Eligibility	2016	2017*	% Change
Total Class 1 Residential Properties (Excluding vacant properties and those with zero assessment)	70,129	70,705	0.82%
# of Properties Below the Lower Threshold	55,186	54,605	(1.05%)
% of Properties below the Lower Threshold	78.69%	77.23%	(1.86%)
% Provincial Target	91.00%	91.00%	0.00%

*2017 eligibility figures based on the BCA Completed Assessment Roll of January 2017.

PERMISSIVE EXEMPTIONS

Council must annually pass a bylaw by October 31 to permissively exempt those lands and improvements from taxation which are within their authority. Statutorily, buildings used as churches, schools, hospitals, and in other similar uses are exempt from taxation. Included under such an exemption from taxation is the building and the land on which the building stands (footprint). This exemption is determined by BCA as part of their annual assessment process.

In addition to a statutory exemption, Council is empowered to permissively exempt land and buildings (such as parking lots, playgrounds, church halls) that may be determined to be necessary to the principal purpose of the statutory exemption. Council may also exempt various other properties used by charitable and philanthropic organizations, athletic clubs and associations operating recreational facilities for the public that meet the City's definition of an extension to or contribution towards City services.

A new application must be completed every year and must be accompanied by the most recent financial documentation required. The deadline for applications to be received by the Tax Office is April 30. To be eligible for a permissive tax exemption an organization must comply with the guidelines as provided on the City's website and be approved by Council through bylaw. A full listing of Permissive Exemptions is published in the local newspaper each October.

ASSESSMENTS

BC Assessment provides all cities with a 2017 Tax Roll in late December and notifies all property owners via an annual Property Assessment Notice in early January each year of the 2017 property assessment value. For 2017 BCA also provided an early 2017 Assessment Notification to Burnaby property owners advising them that their property had increased by more than the Burnaby average for their property Class.

A property owner may challenge the value of an assessment by filing a Notice of Complaint to the Property Assessment Review Panel no later than January 31. Each March BC Assessment provides the City with a Revised Roll. This roll contains the most up to date assessment of properties in the City and is used to determine the amount of property tax payable by a property owner. The amount of tax payable is communicated to property owners in the form of an annual Property Tax Statement, sent to every owner in May of each year.

As at 2017 April 01, the total value for taxable land and buildings is \$93.7 billion (2016 - \$72 billion). For 2017 the assessed value (net of new growth) for all residential properties as compared to the closing gross assessed value of all residential properties in 2016 increased by 30.48% (2016 - 17%). For 2017 the average value for residential property in Burnaby, excluding assessment value changes from newly constructed units, was \$1.064 million (2016 - \$826,820). The following table provides average values for residential properties.

Change in Assessed Value	2016 Gross Value (\$)	2017 Net Value (\$)	Change (%)
Average Residential Property	815,534	1,064,132	30.48
Single Family Dwelling	1,216,329	1,643,039	35.08
Strata / Mixed Family	403,541	497,400	23.26

PERMISSIVE EXEMPTIONS

Civic Address	Organization	Estimated Tax Exemption for 2017			Estimated Tax Exemption for 2018		
		General Tax (\$)	School & Others (\$)	Total Tax (\$)	General Tax (\$)	School & Others (\$)	Total Tax (\$)
7355 Canada Way	Edmonds Community Resource Centre						
	St. Matthews Day Care Society	2,092	2,345	4,437	2,155	2,416	4,571
	Deaf Children's Society of BC	4,513	4,171	8,684	4,649	4,296	8,945
	Burnaby School Board-Adult Learning Centre	2,954	2,730	5,684	3,043	2,812	5,855
	Canadian Mental Health Association	2,963	2,738	5,701	3,052	2,820	5,872
	Burnaby Family Life	1,254	1,406	2,660	1,292	1,448	2,740
	Canadian Red Cross Fraser Region Burnaby Branch	2,954	2,730	5,684	3,043	2,812	5,855
	Immigrant Services Society of BC	2,301	2,126	4,427	2,370	2,190	4,560
	Afghan Women's Support Society	1,700	1,571	3,271	1,751	1,618	3,369
2101 Holdom Avenue	Holdom Community Resource Centre						
	Burnaby Family Life Institute	796	736	1,532	820	758	1,578
	Burnaby Family Life Institute	927	857	1,784	955	883	1,838
	Burnaby Family Life Institute	829	766	1,595	854	789	1,643
	Burnaby Family Life Institute	309	285	594	318	294	612
	Community Living Society	404	373	777	416	384	800
	Community Living Society	653	604	1,257	673	622	1,295
	Community Living Society	263	243	506	271	250	521
	Community Living Society	993	918	1,911	1,023	945	1,968
	Community Living Society	551	509	1,060	568	525	1,093
	Burnaby Volunteer Centre Society	995	919	1,914	1,025	947	1,972
	Burnaby Volunteer Centre Society	1,129	1,044	2,173	1,163	1,075	2,238
	Dixon Transition Society	1,129	1,044	2,173	1,163	1,075	2,238
	Dixon Transition Society	1,007	930	1,937	1,037	958	1,995
	Dixon Transition Society	991	916	1,907	1,021	943	1,964
2055 Rosser Avenue	Brentwood Community Resource Centre						
	Burnaby Community Services Society	3,408	3,150	6,558	3,510	3,244	6,754
	Meals on Wheels	3,835	3,544	7,379	3,950	3,650	7,600
	YMCA of Greater Vancouver	1,514	1,399	2,913	1,559	1,441	3,000
	MOSAIC Immigrant Services	2,472	2,284	4,756	2,546	2,353	4,899
	Burnaby Seniors Outreach Services Society	357	329	686	367	339	706
4460 Beresford Street	Metrotown Community Resource Centre						
	Burnaby Neighbourhood House	36,192	33,447	69,639	37,277	34,451	71,728
	BC Centre for Ability	5,056	4,672	9,728	5,207	4,813	10,020
	YMCA Childcare Resource & Referral Program	3,048	2,817	5,865	3,140	2,902	6,042

PERMISSIVE EXEMPTIONS

Civic Address	Organization	Estimated Tax Exemption for 2017			Estimated Tax Exemption for 2018		
		General Tax (\$)	School & Others (\$)	Total Tax (\$)	General Tax (\$)	School & Others (\$)	Total Tax (\$)
	National Congress of Black Women Foundation	1,991	1,840	3,831	2,051	1,895	3,946
4535 Kingsway	Pioneer Community Resource Centre						
	Burnaby Hospice Society	7,827	7,233	15,060	8,062	7,450	15,512
	Burnaby Family Life Institute	14,538	13,436	27,974	14,974	13,839	28,813
2702 Norland Avenue	Burnaby Association for Community Inclusion	31,788	29,377	61,165	32,741	30,258	62,999
6650 Southoaks Crescent	Community Centered College for the Retired	20,420	18,871	39,291	21,033	19,438	40,471
6140 McKercher Avenue	Burnaby Family Life Institute	2,311	2,591	4,902	2,381	2,669	5,050
5945 14th Avenue	Burnaby Allotment Gardens	8,959	10,043	19,002	9,228	10,345	19,573
6069 14th Avenue	Burnaby Allotment Gardens	8,532	9,565	18,097	8,788	9,852	18,640
7450 Meadow Avenue	Burnaby Allotment Gardens	7,361	8,252	15,613	7,582	8,499	16,081
7528 Meadow Avenue	Burnaby Allotment Gardens	8,108	9,090	17,198	8,352	9,362	17,714
3755 Banff Avenue	Burnaby Association for Community Inclusion (Partial Exemption)	2,662	2,984	5,646	2,742	3,074	5,816
6990 Aubrey Street	Lochdale Elementary School Site	32,514	30,048	62,562	33,490	30,950	64,440
4600 Parker Street	Alpha Secondary School Site	199,833	184,679	384,512	205,828	190,219	396,047
7858 Hilda Street	Twelfth Avenue Elementary School Fields	1,468	1,646	3,114	1,512	1,695	3,207
7866 Hilda Street	Twelfth Avenue Elementary School Fields	1,468	1,646	3,114	1,512	1,695	3,207
7872 Hilda Street	Twelfth Avenue Elementary School Fields	1,468	1,646	3,114	1,512	1,695	3,207
7615 Hedge Avenue	Twelfth Avenue Elementary School Fields	1,497	1,678	3,175	1,542	1,728	3,270
7625 Hedge Avenue	Twelfth Avenue Elementary School Fields	1,497	1,678	3,175	1,542	1,728	3,270
7635 Hedge Avenue	Twelfth Avenue Elementary School Fields	1,497	1,678	3,175	1,542	1,728	3,270
7645 Hedge Avenue	Twelfth Avenue Elementary School Fields	1,497	1,678	3,175	1,542	1,728	3,270
7655 Hedge Avenue	Twelfth Avenue Elementary School Fields	1,497	1,678	3,175	1,542	1,728	3,270
7665 Hedge Avenue	Twelfth Avenue Elementary School Fields	1,497	1,678	3,175	1,542	1,728	3,270
7675 Hedge Avenue	Twelfth Avenue Elementary School Fields	1,916	2,148	4,064	1,973	2,212	4,815
9048 Stormont Avenue	Pacific Assistance Dogs Society (Partial exemption)	4,458	4,120	8,578	4,592	4,244	8,836
8059 Texaco Drive	The Lotus Sailing Club	5,239	4,841	10,080	5,396	4,986	10,382
7564 Barnet Road	BC Volleyball Association	88,255	81,562	169,817	90,902	84,009	174,911

PERMISSIVE EXEMPTIONS

Civic Address	Organization	Estimated Tax Exemption for 2017			Estimated Tax Exemption for 2018		
		General Tax (\$)	School & Others (\$)	Total Tax (\$)	General Tax (\$)	School & Others (\$)	Total Tax (\$)
9080 Avalon Avenue	Burnaby Horsemen's Association	9,755	32,810	42,565	10,048	33,795	43,843
3890 Kensington Avenue	Burnaby Tennis Club	681	1,597	2,278	701	1,645	2,346
518 S. Howard Avenue	Boys' & Girls' Clubs of Greater Vancouver	16,987	15,699	32,686	17,497	16,170	33,667
4990 Canada Way	Burnaby Winter Club (Partial Exemption)	17,742	16,397	34,139	18,275	16,889	35,164
4502 CPR Railway	Confederation Park (portion) - leased from Chevron Canada	4,278	15,633	19,911	4,406	16,102	20,508
3877 Eton Street	Burnaby Heights Park - leased from Greater Vancouver Water District	4,071	14,878	18,949	4,193	15,325	19,518
8301 Forest Grove Drive	Forest Grove Park - leased from Greater Vancouver Water District	15,348	56,093	71,441	15,808	57,775	73,583
7085 Burford Street	Used for landscaping beautification - leased from BC Hydro	1,072	3,920	4,992	1,105	4,037	5,142
7086 Burford Street	Used for landscaping beautification - leased from BC Hydro	559	2,043	2,602	576	2,104	2,680
7051 Halligan Street	Used for landscaping beautification - leased from BC Hydro	299	1,094	1,393	308	1,127	1,435
7061 Halligan Street	Used for landscaping beautification - leased from BC Hydro	396	1,447	1,843	408	1,491	1,899
6617 Salisbury Avenue	Used for landscaping beautification - leased from BC Hydro	301	1,101	1,402	310	1,134	1,444
6637 Salisbury Avenue	Used for landscaping beautification - leased from BC Hydro	420	1,534	1,954	432	1,580	2,012
6647 Salisbury Avenue	Used for landscaping beautification - leased from BC Hydro	459	1,679	2,138	473	1,730	2,203
6667 Salisbury Avenue	Used for landscaping beautification - leased from BC Hydro	563	2,057	2,620	580	2,118	2,698
6687 Salisbury Avenue	Used for landscaping beautification - leased from BC Hydro	614	2,244	2,858	632	2,311	2,943
9181 University Crescent	Richard Bolton Park - leased from Simon Fraser University	22,447	25,164	47,611	23,121	25,919	49,040
Highland Park Line	Cycle and Pedestrian corridor from New Westminster to Vancouver	20,523	75,005	95,528	21,138	77,255	98,393
204-3993 Henning Drive	St. Leonard's Youth & Family Services Society	6,531	6,036	12,567	6,727	6,217	12,944
4543 Canada Way	United Way of the Lower Mainland	60,826	56,214	117,040	62,651	57,900	120,551
7181 Arcola Way	St. Leonard's Youth & Family Services Society	8,658	8,002	16,660	8,918	8,242	17,160
6688 Southoaks Crescent	National Nikkei Heritage Centre Society (Partial Exemption)	12,251	15,078	27,329	12,619	15,531	28,150
5024 Rumble Street	Burnaby Neighbourhood House Society	8,839	8,169	17,008	9,104	8,414	17,518

PERMISSIVE EXEMPTIONS

Civic Address	Organization	Estimated Tax Exemption for 2017			Estimated Tax Exemption for 2018		
		General Tax (\$)	School & Others (\$)	Total Tax (\$)	General Tax (\$)	School & Others (\$)	Total Tax (\$)
3400 Lake City Way	The Canadian Red Cross Society (Partial Exemption)	24,125	22,296	46,421	24,849	22,965	47,814
7557 Sussex Avenue	The Fairhaven United Church Homes	23,284	26,102	49,386	23,983	26,885	50,868
3883 Triumph Street	Burnaby Pacific Grace Church	3,910	14,290	18,200	4,027	14,718	18,745
3871 Pandora Street	St. Helen's Catholic Church & Elementary School	4,404	16,097	20,501	4,537	16,580	21,117
3885 Albert Street	Hindu Cultural Society and Community Centre (Partial Exemption)	452	1,650	2,102	465	1,700	2,165
3981 Albert Street	Burnaby North Baptist Church	483	1,766	2,249	498	1,819	2,317
5050 Hastings Street	Church of Christian Community in Canada, Vancouver Centre	2,233	8,161	10,394	2,300	8,406	10,706
5209 Hastings Street	Burnaby Christian Pentecostal Church	861	3,147	4,008	887	3,241	4,128
4304 Parker Street	Willingdon Heights United Church	2,422	8,851	11,273	2,494	9,116	11,610
4550 Kitchener Street	Parish of Saint Timothy Anglican (Partial Exemption)	4,742	17,329	22,071	4,884	17,849	22,733
6641 Halifax Street	Parkcrest Gospel Chapel (Partial Exemption)	2,321	8,483	10,804	2,391	8,738	11,129
6900 Halifax Street	Arbab Rustam Guiv Darbe Mehr-Zoroastrian House of B.C.	1,695	6,196	7,891	1,746	6,382	8,128
3905 Norland Avenue	Vancouver Korean Full Gospel Church (Partial Exemption)	14,153	51,726	65,879	14,578	53,278	67,856
5170 Norfolk Street	The Church in Burnaby	2,363	8,635	10,998	2,434	8,894	11,328
4040 Canada Way	Aga Khan Foundation Canada	13,075	47,787	60,862	13,468	49,220	62,688
6556 Sprott Street	Aga Khan Foundation Canada	18,804	68,723	87,527	19,368	70,785	90,153
3466 Curle Avenue	Aga Khan Foundation Canada	7,261	26,536	33,797	7,478	27,332	34,810
5060 Canada Way	BC Muslim Association	1,162	4,245	5,407	1,196	4,372	5,568
7837 Canada Way	Serbian Orthodox Church & Cultural Centre (Partial Exemption)	1,793	6,555	8,348	1,847	6,751	8,598
7895 Canada Way	New Westminster Evangelical Free Church	1,613	5,896	7,509	1,662	6,072	7,734
5146 Laurel Street	St. Theresa's Catholic Church (Partial Exemption)	3,732	13,638	17,370	3,844	14,047	17,891
9887 Cameron Street	St. Stephen the Martyr Anglican Church (Partial Exemption)	895	3,272	4,167	922	3,370	4,292
8765 Government Street	New Life Community Church	2,492	9,109	11,601	2,567	9,382	11,949
8760 Lougheed Hwy	New Life Community Church	1,029	3,761	4,790	1,060	3,873	4,933
5975 Sunset Street	Capitol Hill Congregation of Jehovah's Witnesses (Partial Exemption)	4,986	18,223	23,209	5,136	18,770	23,906
5280 Kincaid Street	Church of Jesus Christ of Latter-day Saints	12,312	44,998	57,310	12,682	46,348	59,030

PERMISSIVE EXEMPTIONS

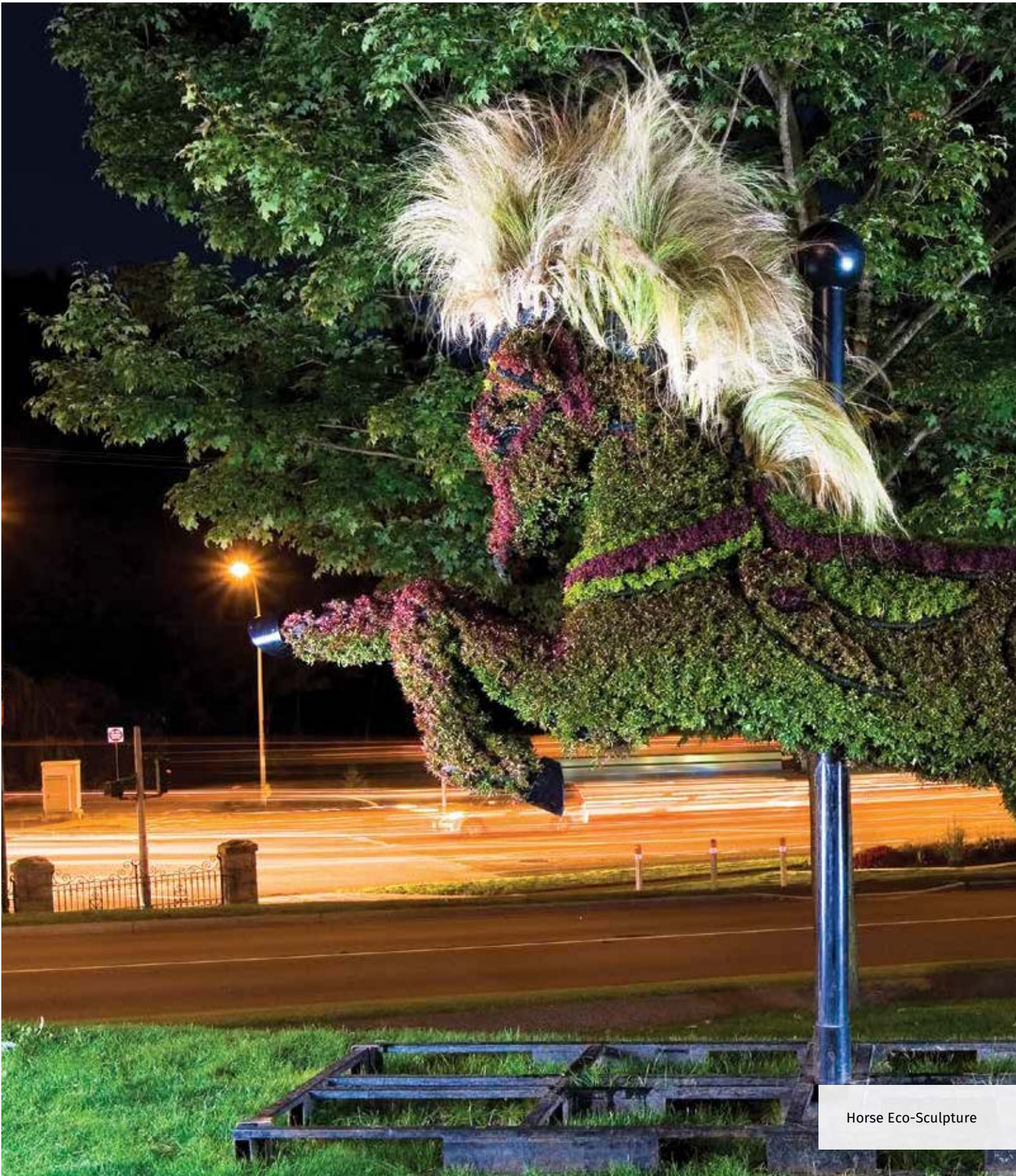
Civic Address	Organization	Estimated Tax Exemption for 2017			Estimated Tax Exemption for 2018		
		General Tax (\$)	School & Others (\$)	Total Tax (\$)	General Tax (\$)	School & Others (\$)	Total Tax (\$)
5584 Kincaid Street	First United Spiritualist Church of Vancouver	2,299	8,404	10,703	2,368	8,656	11,024
6010 Kincaid Street	The Danish Evangelical Lutheran Church	3,499	12,787	16,286	3,604	13,171	16,775
6580 Thomas Street	Burnaby Christ Church of China	1,627	5,948	7,575	1,676	6,126	7,802
3821 Lister Street	Korean United Church of Vancouver	3,080	11,255	14,335	3,172	11,593	14,765
4484 Smith Avenue	Korean United Church of Vancouver	1,567	5,727	7,294	1,614	5,899	7,513
9387 Holmes Street	St. Michael's Catholic Church & School (Partial Exemption)	5,610	20,501	26,111	5,778	21,117	26,895
4045 Kingsway	Kingsway Foursquare Gospel Church of Canada	6,642	24,276	30,918	6,841	25,004	31,845
5855 Imperial Street	The Trustees of the Congregation of the Central Christian Assembly	2,683	9,806	12,489	2,764	10,101	12,865
6907 Elwell Street	South Burnaby Gospel Hall Society (Partial Exemption)	3,363	12,293	15,656	3,464	12,661	16,125
5600 Dorset Street	Sanatan Dharm Cultural Society (Partial Exemption)	672	2,455	3,127	692	2,529	3,221
6597 Balmoral Street	St. Francis de Sales Catholic Church & School	5,537	20,235	25,772	5,703	20,842	26,545
6656 Balmoral Street	St. Francis de Sales Catholic Church & School (Partial Exemption)	1,179	4,310	5,489	1,215	4,439	5,654
6627 Arcola Street	St. Francis de Sales Catholic Church & School	1,534	5,606	7,140	1,580	5,774	7,354
6681 Arcola Street	St. Francis de Sales Preschool	3,119	3,497	6,616	3,213	3,602	6,815
5535 Short Street	Burnaby Unit of New Westminster Jehovah's Witnesses	1,839	6,721	8,560	1,894	6,922	8,816
6112 Rumble Street	Burnaby Chinese Evangelical Free Church	966	3,529	4,495	995	3,635	4,630
6138 Rumble Street	Burnaby Chinese Evangelical Free Church	3,192	3,578	6,770	3,287	3,685	6,972
5060 Marine Drive	Iglesia Ni Cristo Church of Christ (Partial Exemption)	2,668	9,752	12,420	2,749	10,045	12,794
5110 Marine Drive	Evangelical Chinese Bible Church	3,259	11,912	15,171	3,357	12,269	15,626
5122 Marine Drive	Evangelical Chinese Bible Church	199	727	926	205	749	954
5462 Marine Drive	International Society For Krishna Consciousness	2,472	9,034	11,506	2,546	9,305	11,851
7457 Edmonds Street	Trustees of Gordon Congregation of Presbyterian Church	2,716	9,928	12,644	2,798	10,226	13,024
7717 19th Avenue	St. Alban the Martyr Anglican Church	1,678	6,132	7,810	1,728	6,316	8,044
7772 Graham Avenue	Parish of Saints Peter & Paul Anglican (Partial Exemption)	2,256	8,245	10,501	2,324	8,493	10,817

PERMISSIVE EXEMPTIONS

Civic Address	Organization	Estimated Tax Exemption for 2017			Estimated Tax Exemption for 2018		
		General Tax (\$)	School & Others (\$)	Total Tax (\$)	General Tax (\$)	School & Others (\$)	Total Tax (\$)
8255 13th Avenue	First Christian Reformed Church of New Westminster	2,662	9,730	12,392	2,742	10,022	12,764
8585 Armstrong Avenue	Burnaby Alliance Church (Partial Exemption)	950	3,473	4,423	979	3,577	4,556
8611 Armstrong Avenue	Burnaby Alliance Church	448	1,638	2,086	462	1,687	2,149
7926 11th Avenue	Westminster Seventh-day Adventist Church	2,093	7,648	9,741	2,155	7,878	10,033
7925 10th Avenue	Westminster Seventh-day Adventist Church	1,375	5,024	6,399	1,416	5,175	6,591
8094 11th Avenue	Church of The Nazarene (Partial Exemption)	804	2,938	3,742	828	3,026	3,854
7103 10th Avenue	Tenth Avenue Bible Chapel	3,992	14,591	18,583	4,112	15,029	19,141
7455 10th Avenue	Our Lady of Mercy Catholic Church & School (Partial Exemption)	1,697	6,202	7,899	1,748	6,388	8,136
3410 Boundary Road	CityLights Church	738	2,699	3,437	761	2,780	3,541
4830 Boundary Road	Iglesia Evangelica Pentecostal Emanuel	5,506	20,121	25,627	5,671	20,725	26,396
140 Esmond Avenue	Maktab Tarighat Oveyssi Shahmaghsoudi	790	2,888	3,678	814	2,975	3,789
3426 Smith Avenue	Chinese Taoism Kuan-Kung Association In Canada	2,357	8,615	10,972	2,428	8,874	11,302
271 Ingleton Avenue	Grace Christian Chapel	1,479	5,405	6,884	1,523	5,567	7,090
4950 Barker Crescent	Garden Village Apostolic Church	1,691	6,181	7,872	1,742	6,366	8,108
4812 Willingdon Avenue	Willingdon Church	7,815	28,562	36,377	8,050	29,419	37,469
7551 Gray Avenue	South Burnaby United Church	2,104	7,690	9,794	2,167	7,921	10,088
7591 Gray Avenue	South Burnaby United Church (Partial Exemption)	976	3,566	4,542	1,005	3,673	4,678
5825 Nelson Avenue	Nelson Avenue Community Church	6,659	24,338	30,997	6,859	25,068	31,927
6125 Nelson Avenue	Governing Council of The Salvation Army In Canada	7,141	26,099	33,240	7,355	26,882	34,237
7283 Nelson Avenue	Grace Lutheran Church of South Burnaby	2,618	9,569	12,187	2,697	9,856	12,553
1410 Delta Avenue	Brentwood Park Alliance Church	1,551	5,668	7,219	1,597	5,838	7,435
1450 Delta Avenue	Holy Cross Catholic Church & School (Partial Exemption)	3,099	11,325	14,424	3,192	11,665	14,857
1640 Delta Avenue	Trustees of Brentwood Park Presbyterian Church (Partial Exemption)	2,009	7,341	9,350	2,069	7,561	9,630
380 Hythe Avenue	Pacific Grace Mandarin Mennonite Church (Partial Exemption)	1,803	6,591	8,394	1,857	6,788	8,645
7175 Royal Oak Avenue	Royal Oak Ministry Centre	4,145	15,148	19,293	4,269	15,603	19,872

PERMISSIVE EXEMPTIONS

Civic Address	Organization	Estimated Tax Exemption for 2017			Estimated Tax Exemption for 2018		
		General Tax (\$)	School & Others (\$)	Total Tax (\$)	General Tax (\$)	School & Others (\$)	Total Tax (\$)
7405 Royal Oak Avenue	Parish of All Saints South Burnaby	2,155	7,875	10,030	2,219	8,111	10,330
7271 Gilley Avenue	Shri Guru Ravidass Sabha Sikh Temple (Partial Exemption)	3,257	11,903	15,160	3,355	12,260	15,615
1005 Kensington Avenue	Vancouver Chinese Lutheran Church (Partial Exemption)	4,590	16,775	21,365	4,728	17,278	22,006
1030 Sperling Avenue	Agape Christian Church	1,429	5,221	6,650	1,471	5,378	6,849
5135 Sperling Avenue	Deer Lake United Church (Partial Exemption)	2,553	9,332	11,885	2,630	9,612	12,242
6344 Sperling Avenue	Emmaus Lutheran Church	1,976	7,222	9,198	2,035	7,438	9,473
1600 Cliff Avenue	Cliff Ave United Church (Partial Exemption)	2,879	10,523	13,402	2,966	10,839	13,805
7485 Salisbury Avenue	South Burnaby Church of Christ	1,881	6,874	8,755	1,937	7,080	9,017
7135 Walker Avenue	Southside Community Church (Partial Exemption)	2,384	8,714	11,098	2,456	8,976	11,432
7540 6th Street	Westminster Bible Chapel	726	2,655	3,381	748	2,735	3,483
7716 Cumberland Street	Church on the Hill (Partial Exemption)	303	1,109	1,412	312	1,142	1,453
7195 Cariboo Road	Salvation Army Cariboo Hill Temple	5,682	20,766	26,447	5,852	21,389	27,241
7200 Cariboo Road	Cariboo Road Christian Fellowship Society (Partial Exemption)	4,652	17,002	21,654	4,791	17,512	22,303
3891 Kingsway	International Full Gospel Fellowship (Partial Exemption)	3,282	11,996	15,278	3,380	12,356	15,736
Total		1,085,820	1,926,330	3,012,141	1,118,395	1,984,120	3,103,137



Horse Eco-Sculpture

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 2017.

2017	2017 Revised Roll	% of Assessments	Municipal Purposes Tax Levy	% Tax Load by Class	Tax Rate \$ per \$1,000 of Assessment	Increase (Decrease) in Tax Rate* Versus 2016	Relationship to Residential Tax Rate Res. = 1.0
Class							
Residential	78,140,538,600	83.32%	124,040,291	49.50%	1.5874	2.95%	1.00
Utilities	191,343,449	0.20%	5,589,840	2.23%	29.2136	2.95%	18.40
Supportive Housing	6	-	-	-	1.5874	2.95%	1.00
Major Industry	187,288,100	0.20%	7,228,178	2.88%	38.5939	2.95%	24.31
Light Industry	1,912,927,700	2.04%	14,327,884	5.72%	7.4900	4.86%	4.72
Business	13,256,021,930	14.13%	99,287,988	39.62%	7.4900	2.95%	4.72
Managed Forest Land	-	-	-	-	-	-	-
Recreational	96,570,100	0.10%	91,493	0.04%	0.9474	2.95%	0.60
Farm	1,283,729	-	9,615	-	7.4900	(11.12%)	4.72
	93,785,973,614	100%	250,575,288	100%			

2016	2016 Revised Roll	% of Assessments	Municipal Purposes Tax Levy	% Tax Load by Class	Tax Rate \$ per \$1,000 of Assessment	Increase (Decrease) in Tax Rate* Versus 2015	Relationship to Residential Tax Rate Res. = 1.0
Class							
Residential	58,711,128,977	81.53%	118,123,486	49.17%	2.0119	2.65%	1.00
Utilities	170,689,794	0.24%	5,659,180	2.36%	33.1548	2.65%	16.48
Supportive Housing	6	-	-	-	2.0119	2.65%	1.00
Major Industry	157,812,100	0.22%	7,093,333	2.95%	44.9480	2.65%	22.34
Light Industry	1,645,755,600	2.29%	13,931,889	5.80%	8.4653	0.51%	4.21
Business	11,260,795,360	15.64%	95,326,521	39.68%	8.4653	2.65%	4.21
Managed Forest Land	-	-	-	-	-	-	-
Recreational	67,817,800	0.09%	88,763	0.04%	1.3088	2.65%	0.65
Farm	1,292,418	-	10,941	-	8.4653	(6.70%)	4.21
	72,015,292,055	100%	240,234,114	100%			

ASSESSMENTS, TAX RATES AND TAXES LEVIED FOR CITY PURPOSES

ASSESSMENTS

	Class	Assessment Revised Roll 2015 (\$)	Assessment Revised Roll 2016 (\$)	Assessment Revised Roll 2017 (\$)
Residential	1	49,211,307,305	58,711,128,977	78,140,538,600
Utilities	2	165,010,110	170,689,794	191,343,449
Supportive Housing	3	6	6	6
Major Industry	4	152,716,500	157,812,100	187,288,100
Light Industry	5	1,524,071,300	1,645,755,600	1,912,927,700
Business	6	10,149,850,518	11,260,795,360	13,256,021,930
Managed Forest Land	7	-	-	-
Recreational	8	56,831,600	67,817,800	96,570,100
Farm	9	1,237,464	1,292,418	1,283,729
		61,261,024,803	72,015,292,055	93,785,973,614

TAX RATES (\$ OF TAX PER \$1,000 OF ASSESSED VALUE)

	Class	2015 (\$)	2016 (\$)	2017 (\$)
Residential	1	2.2938	2.0119	1.5874
Utilities	2	33.3867	33.1548	29.2136
Supportive Housing	3	2.2938	2.0119	1.5874
Major Industry	4	45.2449	44.9480	38.5939
Light Industry	5	9.1244	8.4653	7.4900
Business	6	9.1244	8.4653	7.4900
Managed Forest Land	7	-	-	-
Recreational	8	1.4953	1.3088	0.9474
Farm	9	9.1244	8.4653	7.4900

TAXES LEVIED BY CLASS

	Class	2015 (\$)	2016 (\$)	2017 (\$)
Residential	1	112,880,896	118,123,486	124,040,291
Utilities	2	5,509,143	5,659,180	5,589,840
Supportive Housing	3	-	-	-
Major Industry	4	6,909,643	7,093,333	7,228,178
Light Industry	5	13,906,237	13,931,889	14,327,884
Business	6	92,611,296	95,326,521	99,287,988
Managed Forest Land	7	-	-	-
Recreational	8	84,981	88,763	91,493
Farm	9	11,291	10,941	9,615
		231,913,487	240,234,114	250,575,288

ASSESSMENTS, TAX RATES AND TAX LEVIES

FOR OTHER RATE SETTING BODIES

	2016 Revised Roll (\$)	2017 Revised Roll (\$)
School Assessment		
Residential Assessment	58,703,360,727	78,130,865,600
Non- Residential Assessment	13,737,175,600	16,119,520,808
	72,440,536,327	94,250,386,408
Hospital Assessment		
(Used for GVRD, GVTA, BCA and MFA)	72,091,681,384	93,859,493,538
	72,091,681,384	93,859,493,538

ASSESSMENTS BY PROPERTY CLASS

2017	Class	School (\$)	Hospital (\$)
Residential	1	78,130,865,600	78,127,911,100
Utilities	2	476,075,569	278,132,749
Supportive Housing	3	6	6
Major Industry	4	187,288,100	187,288,100
Light Industry	5	1,912,927,700	1,912,927,700
Business	6	13,445,868,480	13,256,021,930
Managed Forest Land	7	-	-
Recreational	8	96,719,100	96,570,100
Farm	9	641,853	641,853
		94,250,386,408	93,859,493,538

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	-	-
Recreational	8	67,949,800	67,817,800
Farm	9	646,197	646,197
		72,440,536,327	72,091,681,384

FOR OTHER RATE SETTING BODIES 2017

2017

Tax Rates*	Class	School**	G.V.R.D	B.C.A.	M.F.A	G.V.T.A
Residential	1	1.1028	0.0406	0.0432	0.0002	0.2193
Utilities	2	13.4000	0.1421	0.4981	0.0007	2.4992
Supportive Housing	3	0.1000	0.0406	-	0.0002	-
Major Industry	4	1.9200	0.1380	0.4981	0.0007	1.8756
Light Industry	5	4.8000	0.1380	0.1393	0.0007	1.3442
Business	6	4.8000	0.0995	0.1393	0.0005	1.0772
Managed Forest Land	7	1.9000	-	0.2831	0.0006	-
Recreational	8	2.7000	0.0406	0.0432	0.0002	0.2105
Farm	9	3.4500	0.0406	0.0432	0.0002	0.3531
Taxes Levied	Class	School	G.V.R.D	B.C.A.	M.F.A	G.V.T.A
Residential	1	86,162,719	3,171,993	3,375,126	15,626	17,133,451
Utilities	2	6,379,413	39,523	138,538	195	695,109
Supportive Housing	3	-	-	-	-	-
Major Industry	4	359,593	25,846	93,288	131	351,278
Light Industry	5	9,182,053	263,984	266,471	1,339	2,571,357
Business	6	64,540,169	1,318,974	1,846,564	6,628	14,279,387
Managed Forest Land	7	-	-	-	-	-
Recreational	8	261,142	3,921	4,172	19	20,328
Farm	9	2,214	26	28	-	227
		166,887,302	4,824,267	5,724,186	23,938	35,051,137

* (\$ of Tax per \$1,000 of Assessed Value)

** (After credits for Classes 4 and 9)

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	-	0.0002	-
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	-	0.3167	0.0006	-
Recreational	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	-	-	-	-	-
Recreational	8	210,644	3,377	3,683	14	17,511
Farm	9	2,229	32	35	-	235
		158,683,006	4,650,845	5,431,664	18,827	34,110,609

* (\$ of Tax per \$1,000 of Assessed Value)

** (After credits for Classes 4 and 9)

Operating Plan

GENERAL REVENUE

The City's General Revenue Fund includes the City's Operating Fund, Sanitary Sewer Fund and Waterworks Utility Fund. The 2017 Financial Plan provides for financing for these funds of \$469.3 million.

Operating Fund

The Operating Fund includes a residential property tax increase of 2.95% after allowing for new property tax growth of \$3.0 million.

The City is facing cost increases that are higher than the projected average annual rate of inflation of 2.5% for 2017 (Reference: Headline CPI Forecast Econoscope; December 2016 issue). Expenditure increases include contract wage increases, operational and inflationary increases and provisions for new services and programs.

The City of Burnaby has five Collective Agreements with two Unions – The Canadian Union of Public Employees CUPE Local 23 and the Burnaby Firefighters Union IAFF Local 323. The term of the current Collective Agreement for CUPE is for four years from 2016 January 01 to 2019 December 31, and a comparable agreement has been concluded for exempt staff. The 2017 wage increase is 1.5%.

The Burnaby Firefighters Union, Local 323 concluded negotiations on a collective agreement increase of 2.5% covering the period 2012 – 2015. The agreements for 2016 and 2017 are still outstanding.

The City contracts with the RCMP for Police services. Wage settlements for Police have been outstanding since 2015. Provisions for both the Fire and Police service contracts have been included in the 2017 – 2021 Financial Plan.

Sanitary Sewer Fund

The Sanitary Sewer Fund is financially self-sustaining and debt free. Rate changes do not impact property taxes. The Sanitary Sewer Fund provides for funding of infrastructure replacement and enhancement, sanitary treatment provided by Metro Vancouver and ongoing operation and maintenance of the City's sewer system. Council has approved a 2017 rate increase of 1.0%. The Sanitary Sewer Fund increase is to cover the Greater Vancouver Sewerage and Drainage District levy increase of 7.7% and to fund investment in infrastructure replacement and maintenance.



Pioneer Community Resource Centre

Waterworks Utility Fund

The Waterworks Utility Fund is also self-financing and debt free. Rate changes do not impact property taxes. The Greater Vancouver Water District provides safe, reliable, high-quality drinking water to Burnaby and is responsible for acquiring and maintaining the water supply. A 1% rate increase has been approved by Council for 2017 to offset the increase of 3.1% in the cost of water billed by the Greater Vancouver Water District for water supplied to the City and to support the installation and maintenance of City water mains by City staff. The City, through an annual replacement program, is also replacing all asbestos cement water mains in the City which are at the end of their useful life. This is a long-term infrastructure renewal program.

City Operating Plan Workforces

Included in the 2017 Financial Plan are 27.0 new Regular Full Time positions in the General Revenue Fund and 3.0 Regular Full Time positions in the Sanitary Sewer and Waterworks Utility Operating Funds. There were 40.0 staff conversions to Regular Full Time positions approved in 2016. The following table lists the new Regular Full Time positions in the Operating Plan.

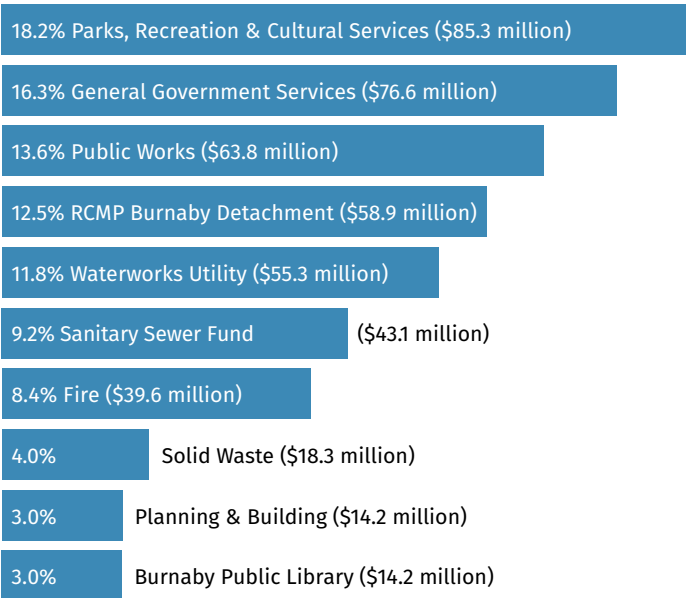


Still Creek Works Yard

Department	New RFT
General Revenue Fund	
Office of the City Manager	
Legal - Staff Solicitor	1.0
Legal - Legal Assistant	1.0
Information Technology - Assistant Director, Enterprise Solutions - Architecture & Support	1.0
Information Technology - Computer Systems Specialist	1.0
Burnaby Public Library - Admin Assistant	1.0
Burnaby Public Library - Librarian 1	3.0
Human Resources - HR Advisor - Recruitment	1.0
Public Safety & Community Services	
Licence Administration - Clerk 3	1.0
RCMP Burnaby Detachment - Victim Service Caseworker	1.0
RCMP Burnaby Detachment - Crime Analyst	1.0
RCMP Burnaby Detachment - Custodial Guard	1.0
RCMP Burnaby Detachment - Watch Clerk - RCMP	1.0
Engineering	
Foreman	1.0
Electrician	2.0
Labourer 2	1.0
Finance	
Shop Stores - Labourer 2	1.0
Planning & Building	
Assistant Project Manager	1.0
Building Technologist	1.0
Planning Technician 2	1.0
Parks, Recreation & Cultural Services	
Asst. Film Coordinator	1.0
Building Maintenance Supervisor - Bonsor	1.0
Booking Clerk	1.0
Recreation Leader 2	1.0
Foreman 1 - Grounds Maintenance	1.0
Total New Positions	27.0
Utility Funds	
Clerks - Works Yard	1.0
Labourer 2	1.0
Pump Services Station Worker	1.0
Total New Positions	3.0
Union Conversions	40.0

OPERATING FUNDS

BUDGET EXPENDITURES



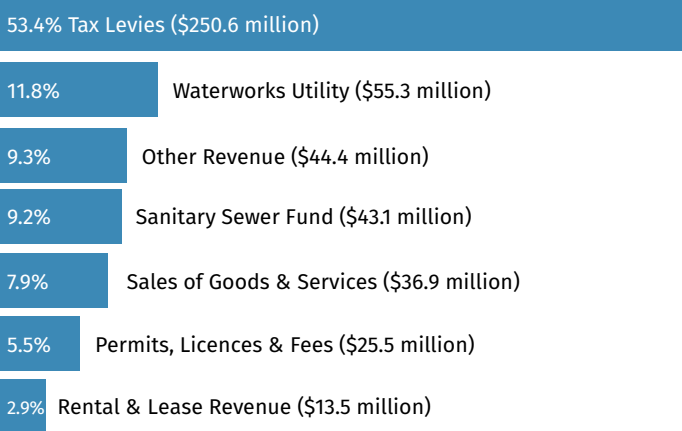
OPERATING BUDGET EXPENDITURES TOTAL | \$469.3 MILLION

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 18.2% of City expenses. General Government Services (City Council, City Clerk, Citizen Support Services, Legal Services, Human Resources, Information Technology, Public Safety & Community Services Administrations, Finance and Fiscal) account for 16.3% and provide for the overall administrative and strategic support of City operations. Public Works accounts for 13.6% of expenses providing services which include the maintenance of City streets, lighting and signage, and environmental services. Public Safety is made up of RCMP Burnaby Detachment and the Fire Department, which account for 12.5% and 8.4% 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 4.0%, Planning and Building which accounts for 3.0% and provides the foundation for land use management and development in Burnaby and ensures compliance with the BC Building Code, and the Burnaby Public Library at 3.0% which provides library services from four branches located throughout the City.

The self-funding Waterworks 11.8% and Sanitary Sewer Fund 9.2% account for 21.3% of total expenditures, but approximately 49% 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 online services and information.

OPERATING BUDGET REVENUES



OPERATING BUDGET REVENUES TOTAL | \$469.3 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 53.4% of total City revenue.

Waterworks 11.8% 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.

Other revenue of 9.3% is comprised of interest income, grants and fund transfers. Sales of Goods & Services consist of user fees, parking meters and permits provide an additional 7.9% of funds. Permits, Licences and Fees revenue make up 5.5% and Rental and Lease Revenue make up 2.9%.

SUMMARY OF EXPENDITURES & REVENUE

	2013** Actuals (\$)	2014** Actuals (\$)	2015** Actuals (\$)	2016** Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
City Council	2,270,568	2,603,470	2,958,238	2,491,844	2,772,600
Administrative Services	7,661,766	7,628,517	8,212,773	9,700,136	8,908,200
Burnaby Public Library	12,032,642	12,249,590	12,977,802	13,295,395	14,188,200
Information Technology	17,913,565	18,854,260	20,571,010	21,600,018	21,732,700
Office of the City Manager	37,607,973	38,732,367	41,761,585	44,595,549	44,829,100
Administrative Services	1,869,542	1,904,514	1,834,510	1,838,238	2,635,500
Business Licence & Property Management	7,868,031	7,977,775	8,083,175	8,173,689	8,680,300
Fire	36,197,856	36,341,056	36,521,892	39,769,309	39,615,200
RCMP Burnaby Detachment	47,392,216	50,591,857	52,644,447	55,146,780	58,877,900
Public Safety & Community Services	93,327,645	96,815,202	99,084,024	104,928,016	109,808,900
Engineering	69,490,676	74,057,534	75,855,914	77,733,599	82,016,200
Sanitary Sewer Fund	36,408,021	38,603,115	40,329,085	41,489,306	43,147,900
Waterworks Utility	45,991,876	48,631,372	50,384,032	52,193,844	55,342,700
Engineering	151,890,573	161,292,021	166,569,031	171,416,749	180,506,800
Finance	9,842,370	10,724,253	11,763,297	12,294,649	13,486,100
Planning & Building	11,414,118	11,715,607	12,282,260	13,613,645	14,208,600
Parks, Recreation & Cultural Services	69,313,985	73,558,238	77,374,266	80,842,653	85,294,200
Fiscal Items	15,162,531	21,187,161	18,639,162	18,028,485	18,436,800
Total Expenditures	390,829,764	416,628,319	430,431,862	448,211,590	469,343,100
REVENUE					
City Council	(27,516)	(120,455)	(309,605)	(79,158)	(122,500)
Administrative Services	(543,056)	(532,193)	(612,149)	(785,979)	(708,200)
Burnaby Public Library	(1,110,380)	(1,126,639)	(1,164,873)	(1,115,248)	(1,191,300)
Information Technology	-	(5,000)	-	(128,571)	-
Office of the City Manager	(1,653,436)	(1,663,832)	(1,777,022)	(2,029,798)	(1,899,500)
Administrative Services	(1,221,062)	(1,270,671)	(1,100,069)	(1,166,762)	(1,195,000)
Business Licence & Property Management	(12,168,119)	(12,445,243)	(12,560,516)	(13,016,846)	(14,235,000)
Fire	(173,738)	(361,397)	(283,748)	(205,601)	(217,000)
RCMP Burnaby Detachment	(2,584,552)	(3,752,420)	(3,600,112)	(3,464,845)	(3,273,800)
Public Safety & Community Services	(16,147,471)	(17,829,731)	(17,544,445)	(17,854,054)	(18,920,800)
Engineering	(12,485,585)	(16,301,320)	(16,603,689)	(19,841,017)	(19,111,500)
Sanitary Sewer Fund	(36,408,021)	(38,603,115)	(40,329,085)	(41,489,306)	(43,147,900)
Waterworks Utility	(45,991,876)	(48,631,372)	(50,384,032)	(52,193,844)	(55,342,700)
Engineering	(94,885,482)	(103,535,807)	(107,316,806)	(113,524,167)	(117,602,100)
Finance	(724,074)	(766,502)	(853,915)	(871,841)	(801,100)
Planning & Building	(12,008,063)	(13,067,937)	(16,390,205)	(19,580,212)	(10,143,200)
Parks, Recreation & Cultural Services	(26,759,839)	(28,671,087)	(29,495,109)	(31,411,337)	(31,660,600)
Fiscal Items	(21,214,779)	(22,774,749)	(20,878,334)	(20,703,716)	(27,099,600)
Stabilization & Surplus	(3,891,454)	(6,016,947)	(3,952,930)	(1,923,345)	(10,518,400)
Total Departmental & Fiscal Revenue	(177,312,114)	(194,447,046)	(198,518,371)	(207,977,628)	(218,767,800)
Tax Levy For City Services	(213,517,650)	(222,181,272)	(231,913,491)	(240,233,962)	(250,575,300)
Total Revenue	(390,829,764)	(416,628,319)	(430,431,862)	(448,211,590)	(469,343,100)

* rounded to the nearest hundredth

** restated to reflect Public Safety & Community Services Department

PROVISION FROM GENERAL REVENUE

	2013** Actuals (\$)	2014** Actuals (\$)	2015** Actuals (\$)	2016** Actuals (\$)	2017* Annual (\$)
City Council	2,154,591	2,374,629	2,648,633	2,412,686	2,650,100
Administrative Services	7,118,710	6,146,083	7,600,624	8,568,287	7,849,900
Burnaby Public Library	10,397,509	10,722,747	11,264,727	11,754,216	12,551,900
Information Technology	17,913,565	18,849,260	18,440,845	20,319,902	20,955,200
Office of the City Manager	35,429,784	35,718,090	37,306,196	40,642,405	41,357,000
Administrative Services	623,026	633,842	734,442	671,477	1,434,500
Business Licence & Property Management	(4,300,088)	(4,467,468)	(4,477,341)	(4,843,157)	(5,673,400)
Fire	35,991,460	35,859,658	36,215,234	39,563,708	39,328,200
RCMP Burnaby Detachment	44,788,399	46,839,438	49,042,842	51,681,936	55,604,100
Public Safety & Community Services	77,102,797	78,865,471	81,515,177	87,073,964	90,693,400
Engineering	56,756,121	57,756,214	59,237,869	57,892,582	61,183,700
Finance	9,000,337	9,957,750	10,736,089	11,422,808	12,366,900
Planning & Building	(617,805)	(1,352,330)	(4,107,945)	(5,966,567)	3,965,400
Parks, Recreation & Cultural Services	41,939,556	43,986,807	47,753,816	49,431,316	52,648,600
Fiscal Items	(8,247,731)	(5,125,359)	(3,176,344)	(2,675,232)	(14,289,800)
Tax Levy For City Services	213,517,650	222,181,272	231,913,491	240,233,962	250,575,300

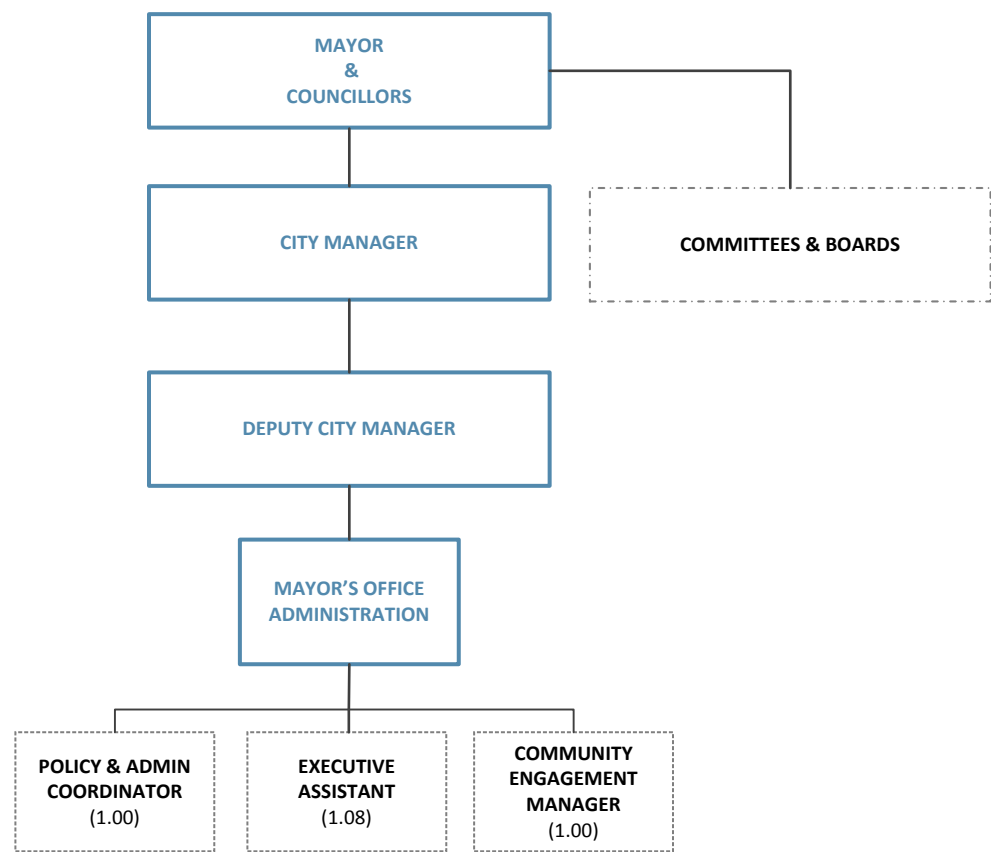
* rounded to the nearest hundredth

** restated to reflect Public Safety & Community Services Department

UTILITIES | SUMMARY

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Sanitary Sewer Fund	36,408,021	38,603,115	40,329,085	41,489,306	43,147,900
Waterworks Utility	45,991,876	48,631,372	50,384,032	52,193,844	55,342,700
Total Expenditures	82,399,897	87,234,487	90,713,117	93,683,150	98,490,600
REVENUE					
Sanitary Sewer Fund	(36,408,021)	(38,603,115)	(40,329,085)	(41,489,306)	(43,147,900)
Waterworks Utility	(45,991,876)	(48,631,372)	(50,384,032)	(52,193,844)	(55,342,700)
Total Revenue	(82,399,897)	(87,234,487)	(90,713,117)	(93,683,150)	(98,490,600)
FUNDING REQUIRED					
Provision From General Revenue	-	-	-	-	-

* rounded to the nearest hundredth



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

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Mayor & Council	953,190	973,693	1,023,906	1,015,486	1,051,000
Committees & Boards	454,775	435,479	299,513	371,829	377,000
Administration	100,494	251,918	285,448	206,794	334,800
Grants	608,586	775,032	896,218	732,975	749,400
Bus Pass Program	26,909	9,513	10,933	13,054	38,000
Consultants	120,804	139,257	152,424	126,363	122,400
Inter Governmental Relations	5,811	18,578	289,796	25,343	100,000
Total Expenditures	2,270,568	2,603,470	2,958,238	2,491,844	2,772,600
REVENUE					
Mayor & Council	(8,250)	(9,781)	(18,654)	(6,584)	(2,500)
Committees & Boards	(19,266)	(15,517)	(594)	(47,625)	(20,000)
Grants	-	(95,157)	(188,171)	-	-
Inter Governmental Relations	-	-	(102,186)	(24,949)	(100,000)
Stabilization & Surplus	(88,461)	(108,387)	-	-	-
Total Revenue	(115,977)	(228,841)	(309,605)	(79,158)	(122,500)
FUNDING REQUIRED					
Provision From General Revenue	2,154,591	2,374,629	2,648,633	2,412,686	2,650,100

* rounded to the nearest hundredth

The Mayor and Council are elected by the residents of Burnaby, and are charged with the responsibility of providing good municipal government. The Mayor is the head and Chief Executive Officer of the City, and represents the citizens of Burnaby at various public functions. The Council is the governing body of the City, and is responsible for seeing that its power are used for the benefit and protection of its citizens.

SCHEDULE OF DONATION AND GRANT EXPENDITURES

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017 Annual (\$)
115 Place Co-Operative Housing Association	945	910	910	1,040	
2015 Burnaby Empty Bowls Project	-	-	444	-	
Afghan Women's Sewing & Craft Co-operative	-	-	1,424	-	
Afghan Women's Support Society	5,266	5,344	5,426	5,534	
Agility Association of Canada	-	-	500	-	
Alpha Secondary School	200	-	-	-	
Armstrong Elementary School	1,000	-	-	-	
BC Centre for Ability Association	-	3,239	9,866	10,062	
BC Crime Prevention Association	2,500	3,500	-	-	
BC Lacrosse Association	525	875	875	-	
Big Brothers of Greater Vancouver	3,000	3,000	3,000	3,000	
Big Sisters of BC Lower Mainland	4,000	4,000	4,000	5,000	
Buckingham Elementary School	-	-	1,000	1,000	
Burnaby Art Council	-	-	-	1,000	
Burnaby Civic Employees Union	1,000	-	1,200	-	
Burnaby Community Connections	49,429	45,000	-	-	
Burnaby Community Services Christmas Bureau	5,000	-	-	-	
Burnaby Community Services Society	-	20,755	66,719	65,223	
Burnaby Family Life Institute	42,208	42,596	58,202	68,125	
Burnaby Girls Soccer Club	-	-	1,000	2,000	
Burnaby Hospice Society	1,336	986	8,808	11,406	
Burnaby Hospital Foundation	8,229	-	-	-	
Burnaby Meals on Wheels Society	9,000	13,942	14,018	14,118	
Burnaby Mountain Hockey Society	1,800	-	-	-	
Burnaby Mountain Secondary School	700	200	-	1,000	
Burnaby Neighbourhood House Society	-	21,159	49,223	50,202	
Burnaby New Westminster Ringette Association	1,340	1,300	-	-	
Burnaby Seniors Outreach Services Society	6,474	6,525	6,580	4,204	
Burnaby Task Force on Homelessness	1,500	-	-	-	
Burnaby Volunteer Citizen Support Services	1,050	-	-	-	
Cameron Seniors Society	910	910	910	1,008	
Canadian Mental Health Association	9,179	9,315	9,458	9,646	
Canadian National Dance Championship	1,000	-	-	-	
Canadian Red Cross - Burnaby Branch	9,142	-	-	-	

SCHEDULE OF DONATION AND GRANT EXPENDITURES

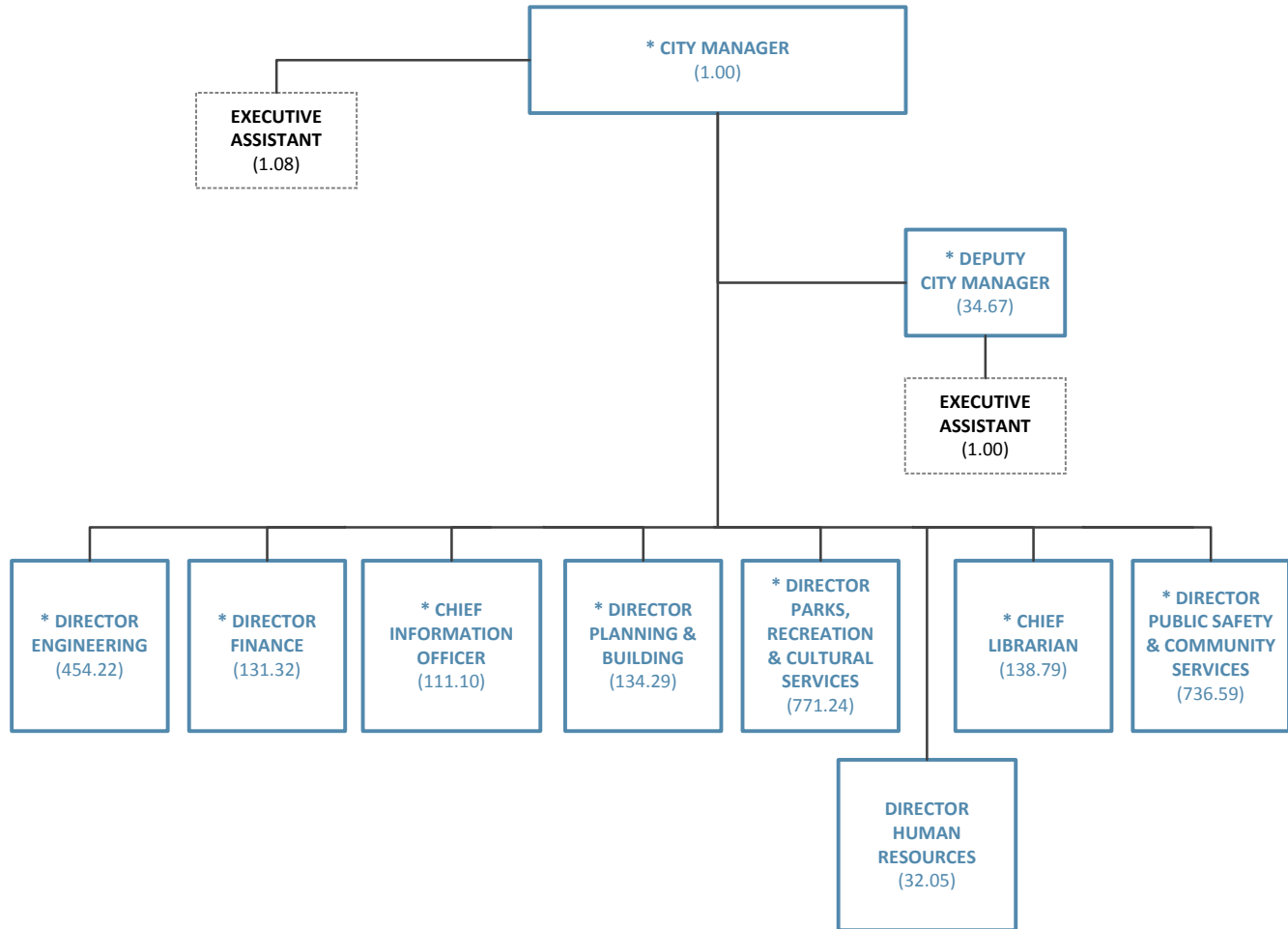
	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017 Annual (\$)
Canadian Red Cross Society	-	4,639	4,710	4,804	
Central Park Citizen Society	420	455	-	-	
Chelsea Terrace Tenants Social Committee	350	980	1,680	1,280	
Citizen Support Services	-	1,050	1,050	-	
Cliff Avenue United Girls Soccer Team	1,000	-	1,000	-	
Community Centred College for the Retired	1,379	2,500	3,004	2,020	
Community Living Society	-	3,997	4,434	5,435	
Confederation Seniors Association	1,400	1,400	1,169	1,600	
Coquitlam Search and Rescue	-	-	10,000	-	
Crisis Intervention and Suicide Prevention Centre of BC	4,000	4,000	-	-	
Deaf Children's Society of BC	6,979	7,082	7,191	7,334	
Dixon Transition Society	-	9,843	9,225	9,404	
Dynamo Swim Club	-	1,000	900	-	
Ecole Alpha Secondary School	-	-	200	200	
Ecole Marlborough Elementary School	-	1,000	-	-	
Edmonds Seniors Society	700	700	392	-	
Empty Bowls Project	1,044	-	-	-	
Fair Haven Super Seniors	224	175	238	336	
Heights Neighbourhood Association	-	-	500	-	
Heritage BC	1,148	-	-	-	
Immigrant Services Society of BC	7,113	7,218	7,329	7,475	
Kingsway Court Apartment	-	-	455	520	
Kwantlen Polytechnic University	4,000	-	4,000	-	
Maple Leaf Singers	200	200	-	-	
Marguerite Dixon Transition Society	2,828	-	-	-	
Michael J. Fox Theatre Golf Tournament	8,229	8,228	-	-	
Montecito Elementary School	-	-	1,000	1,000	
Moscrop Panthers Senior Girls Volleyball Team	1,000	1,000	-	-	
Moscrop Secondary School	-	-	1,000	1,000	
Mountain United FC - Canadian Soccer Associational Nationals	-	875	-	-	
Multilingual Orientation Service Association For Immigrant Communities	-	8,053	8,177	8,339	
National Congress of Black Women Foundation	-	639	1,947	1,986	

SCHEDULE OF DONATION AND GRANT EXPENDITURES

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017 Annual (\$)
National Dance Championships Organization - Team Canada	-	200	-	-	419,409
Neil Squire Society	-	4,000	-	-	
New Vista Society	140	-	1,820	2,080	
Nikkei National Museum and Cultural Centre	-	-	900	-	
Odyssey Of The Mind	3,000	-	-	-	
Richard Major Art Group	300	300	-	-	
Rotary Club of Burnaby Metrotown	2,000	1,670	2,376	1,485	
Royal Canadian Legion #148	6,226	-	-	5,989	
Salishan	-	-	917	1,080	
Scouts Canada	5,000	5,000	5,000	5,000	
SFU Pipe Band Society	-	400	-	-	
SFU's 50th Anniversary	-	-	65,000	-	
Society for Christian Care of the Elderly	840	889	-	-	
South Burnaby Metro Club	1,000	-	1,000	-	
South Slope Elementary School	-	1,000	-	-	
South West BC	-	4,000	-	-	
St. Matthews Day Care Society	34,193	34,698	35,231	35,932	
The Maple Leaf Singers	-	-	200	200	
The New Vista Society	-	1,820	-	-	
Tourism Burnaby	13,650	-	-	28,581	
United Way Banners	5,826	5,546	2,250	1,465	
Volleyball BC	175	-	-	-	
Volunteer Burnaby	22,174	19,402	18,975	18,992	
Wildlife Rescue Association of BC	500	7,500	-	-	
Young Mens Christian Association (YMCA) of Greater Vancouver	-	14,537	18,897	19,273	
In-kind printing grants - various	326	-	-	-	
In-kind sign shop labour grant - various	-	-	2,571	-	
Provision for donations and grants	-	-	-	-	
TOTAL DONATION & GRANT EXPENDITURES	303,397	349,552	468,298	426,775	419,409

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

OFFICE OF THE CITY MANAGER | DEPARTMENTAL ORGANIZATION CHART



					RCMP REGULAR MEMBERS		
	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Contract	Integrated Teams	TOTAL
Office of City Manager	4.00			0.08			4.08
City Clerk	13.00	2.00		2.26			17.26
Citizen Support Services	5.00	1.00		1.20			7.20
Human Resources	20.00	9.00		3.05			32.05
Legal Services	5.00		0.60	0.53			6.13
Mayor's Admin	3.00			0.08			3.08
Burnaby Public Library	75.00		63.36	0.43			138.79
Information Technology	61.00	37.48		12.62			111.10
Public Safety & Community Services	412.00	5.50	1.66	15.93	277.00	24.50	736.59
Engineering	393.00	38.06		23.16			454.22
Finance	90.00	26.27	2.28	12.77			131.32
Planning & Building	120.00	11.00	0.60	2.69			134.29
Parks, Recreation & Cultural Services	403.00	54.77	41.64	271.83			771.24
TOTAL	1604.00	185.08	110.14	346.63	277.00	24.50	2547.35

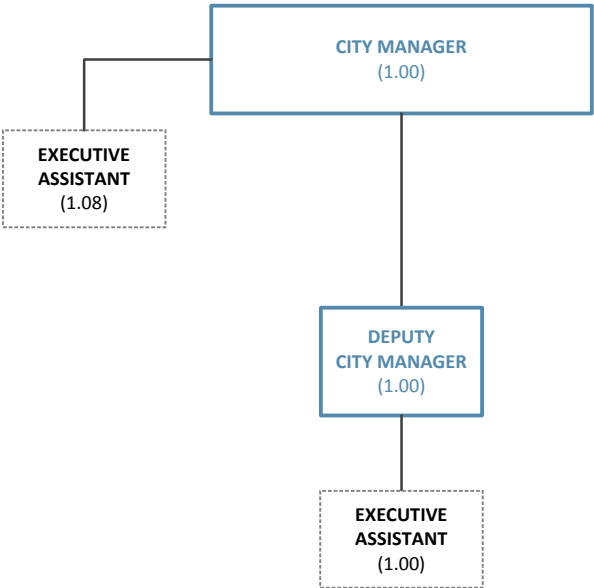
* Members of Management Committee

OFFICE OF THE CITY MANAGER | DETAILS

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017 Annual (\$)
EXPENDITURES					
Office of the City Manager	1,087,398	1,093,848	1,168,716	998,083	869,700
City Clerk	1,546,440	2,416,250	1,608,418	1,481,538	1,694,800
Human Resources	2,758,379	2,889,894	3,325,709	3,869,862	3,864,600
Legal Services	1,755,588	517,846	1,159,645	2,525,846	1,467,600
Citizen Support Services	513,961	710,679	950,285	824,807	1,011,500
Administrative Services	7,661,766	7,628,517	8,212,773	9,700,136	8,908,200
Burnaby Public Library	12,032,642	12,249,590	12,977,802	13,295,395	14,188,200
Information Technology	17,913,565	18,854,260	20,571,010	21,600,018	21,732,700
Total Expenditures	37,607,973	38,732,367	41,761,585	44,595,549	44,829,100
REVENUE					
City Clerk	-	-	(12,000)	(1,786)	(500)
Human Resources	(30,515)	(25,162)	(90,102)	(22,856)	(38,500)
Legal Services	(459,978)	(333,142)	(89,851)	(410,042)	(185,200)
Citizen Support Services	(52,563)	(173,889)	(420,196)	(351,295)	(484,000)
Administrative Services	(543,056)	(532,193)	(612,149)	(785,979)	(708,200)
Burnaby Public Library	(1,110,380)	(1,126,639)	(1,164,873)	(1,115,248)	(1,191,300)
Information Technology	-	(5,000)	-	(128,571)	-
Stabilization & Surplus	(524,753)	(1,350,445)	(2,678,367)	(1,923,345)	(1,572,600)
Total Revenue	(2,178,189)	(3,014,277)	(4,455,389)	(3,953,143)	(3,472,100)
FUNDING REQUIRED					
Provision From General Revenue	35,429,784	35,718,090	37,306,196	40,642,407	41,357,000

* rounded to the nearest hundredth

The Office of the City Manager makes recommendations to Council and directs the operations of the City.



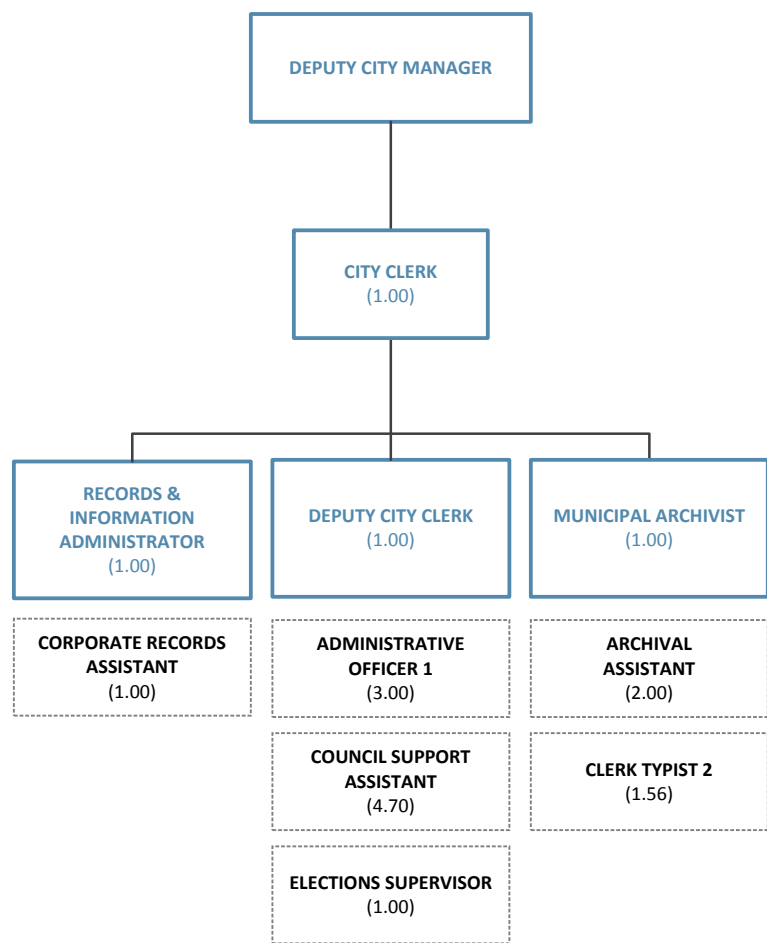
	Regular Full Time	Auxiliary	TOTAL
Office of City Manager	2.00	0.08	2.08
Deputy City Manager	2.00		2.00
TOTAL	4.00	0.08	4.08

OFFICE OF THE CITY MANAGER | DETAILS

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Office of the City Manager	1,087,398	1,093,848	1,168,716	998,083	869,700
Total Expenditures	1,087,398	1,093,848	1,168,716	998,083	869,700
REVENUE					
Office of the City Manager	-	-	-	-	-
Total Revenue	-	-	-	-	-
FUNDING REQUIRED					
Provision From General Revenue	1,087,398	1,093,848	1,168,716	998,083	869,700

* rounded to the nearest hundredth

The City Manager is the Chief Administrative Officer for the City and is responsible for implementing City policies.

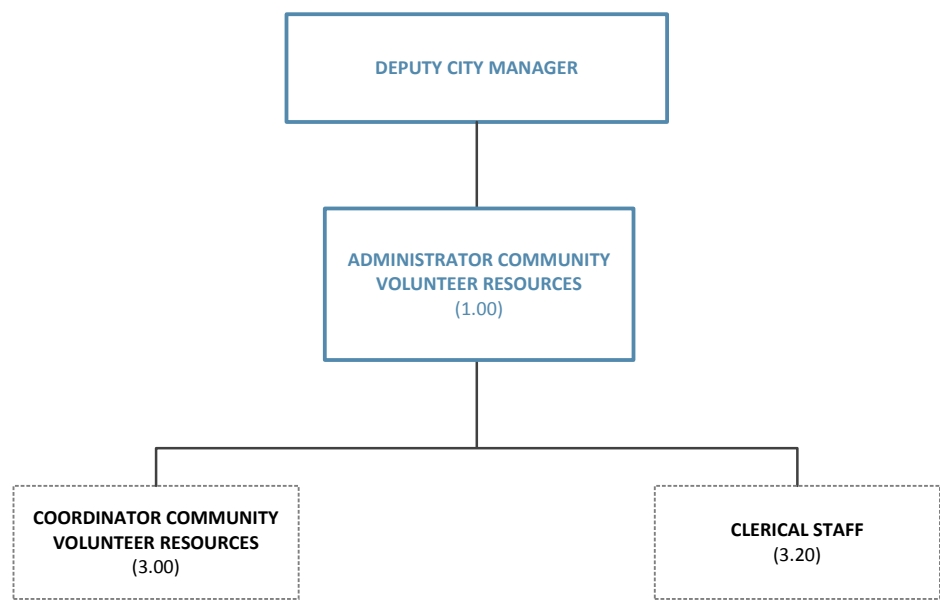


	Regular Full Time	Temporary Full Time	Auxiliary	TOTAL
City Clerk	2.00	1.00	0.19	3.19
Clerk's Administration	8.00		0.51	8.51
City Archive Operation	2.00	1.00	1.56	4.56
Deputy City Clerk	1.00			1.00
TOTAL	13.00	2.00	2.26	17.26

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Clerk's Office	1,247,378	1,213,095	1,242,083	1,189,418	1,335,500
Elections	39,299	951,846	55,595	1,822	-
City Archives Operations	259,763	251,309	310,740	290,298	359,300
Total Expenditures	1,546,440	2,416,250	1,608,418	1,481,538	1,694,800
REVENUE					
Clerk's Office	-	-	(12,000)	(1,786)	(500)
Stabilization & Surplus	-	(950,241)	-	-	(50,000)
Total Revenue	-	(950,241)	(12,000)	(1,786)	(50,500)
FUNDING REQUIRED					
Provision From General Revenue	1,546,440	1,466,009	1,596,418	1,479,752	1,644,300

* rounded to the nearest hundredth

The Office of the City Clerk carries out the statutory responsibilities of the Corporate Officer as legislated under the Community Charter. The department acts as a link between Council and City Departments, as well as the general public, by providing assistance and advice with respect to Council and Committee processes, reporting procedures and decisions rendered.



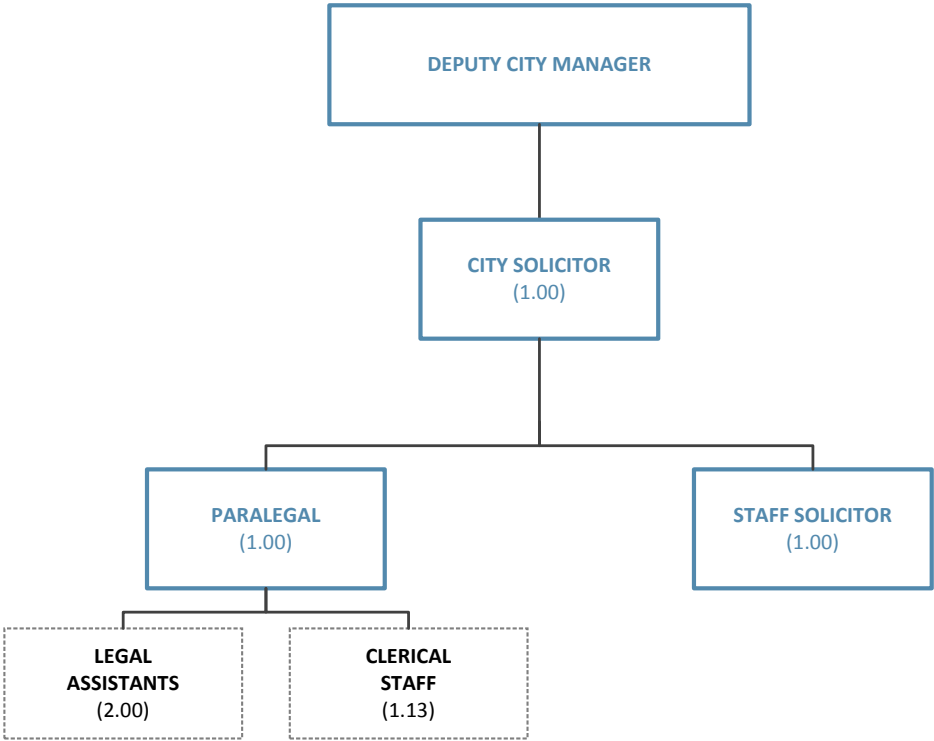
	Regular Full Time	Temporary Full Time	Auxiliary	TOTAL
Citizen Support Services	5.00	1.00	1.20	7.20
TOTAL	5.00	1.00	1.20	7.20

CITIZEN SUPPORT SERVICES | DETAILS

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Citizen Support Services	470,887	541,136	545,050	479,640	516,000
Citizen Support Programs	43,074	169,543	405,235	345,167	495,500
Total Expenditures	513,961	710,679	950,285	824,807	1,011,500
REVENUE					
Citizen Support Services	-	-	(9,213)	(10,421)	(600)
Citizen Support Programs	(52,563)	(173,889)	(410,983)	(340,874)	(483,400)
Total Revenue	(52,563)	(173,889)	(420,196)	(351,295)	(484,000)
FUNDING REQUIRED					
Provision From General Revenue	461,398	536,790	530,090	473,512	527,500

* rounded to the nearest hundredth

The Citizen Support Services Division recruits and manages volunteers in programs designed to help improve the quality of life for children, families, and seniors.



	Regular Full Time	Regular Part Time	Auxiliary	TOTAL
Legal Services	5.00	0.60	0.53	6.13
TOTAL	5.00	0.60	0.53	6.13

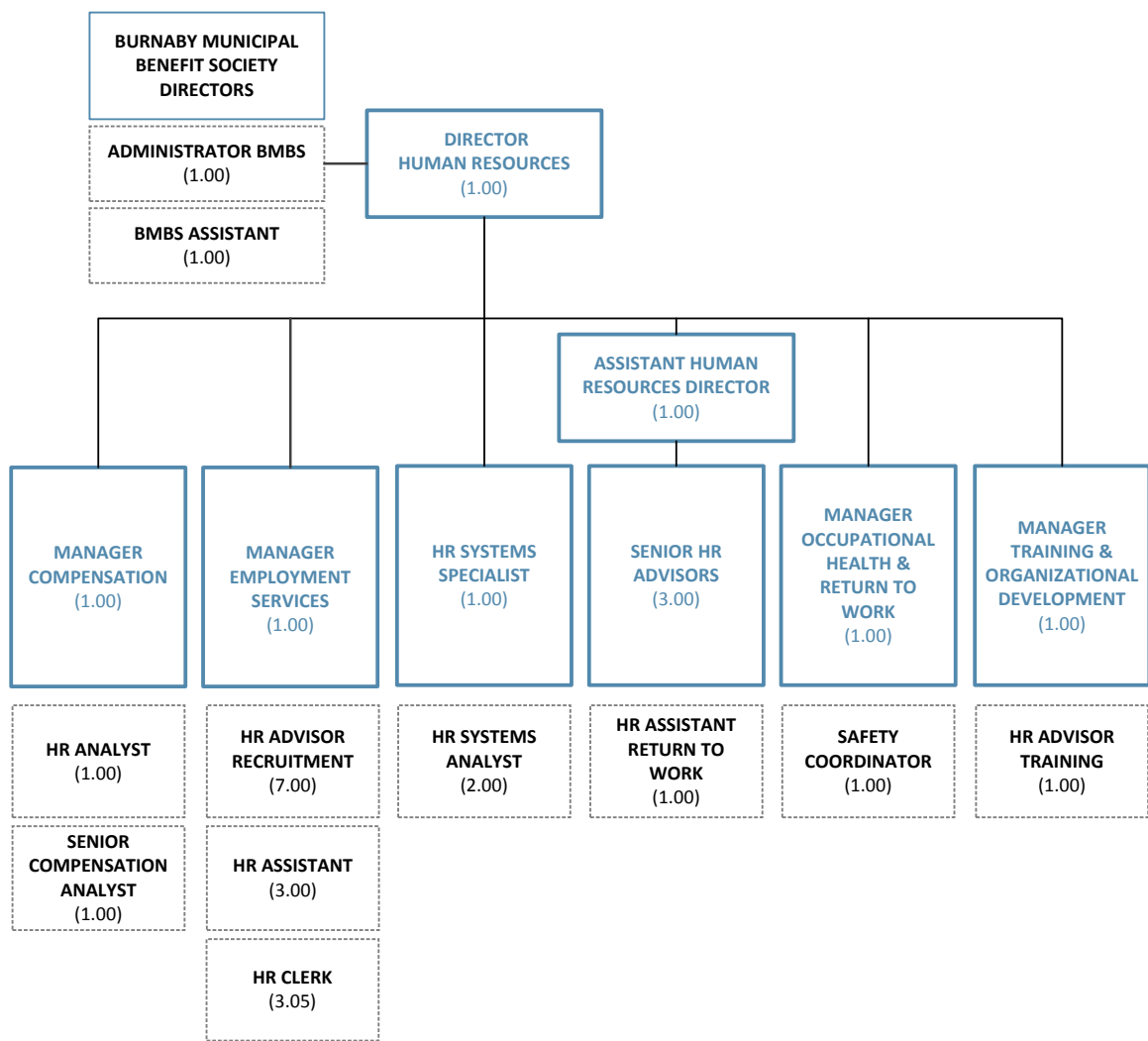
LEGAL SERVICES | DETAILS

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017 [*] Annual (\$)
EXPENDITURES					
Legal Services	1,755,588	517,846	1,159,645	2,525,846	1,467,600
Total Expenditures	1,755,588	517,846	1,159,645	2,525,846	1,467,600
REVENUE					
Legal Services	(459,978)	(333,142)	(89,851)	(410,042)	(185,200)
Stabilization & Surplus	-	-	-	(111,506)	-
Total Revenue	(459,978)	(333,142)	(89,851)	(521,548)	(185,200)
FUNDING REQUIRED					
Provision From General Revenue	1,295,610	184,704	1,069,794	2,004,298	1,282,400

* rounded to the nearest hundredth

The Legal Services Division is responsible for land appraisal, negotiation and acquisition services on behalf of the City. We prepare and coordinate registrations of legal documentation at the Land Title and Survey Authority of B.C. for subdivisions, rezoning, conveyances and other land transactions with City Departments.

HUMAN RESOURCES | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Temporary Full Time	Auxiliary	TOTAL
Human Resources	11.00	7.00	3.05	21.05
Labour Relations, Occupational Health & Safety	5.00	2.00		7.00
Training & Organizational Development	2.00			2.00
Benefits (BMBS)	2.00			2.00
TOTAL	20.00	9.00	3.05	32.05

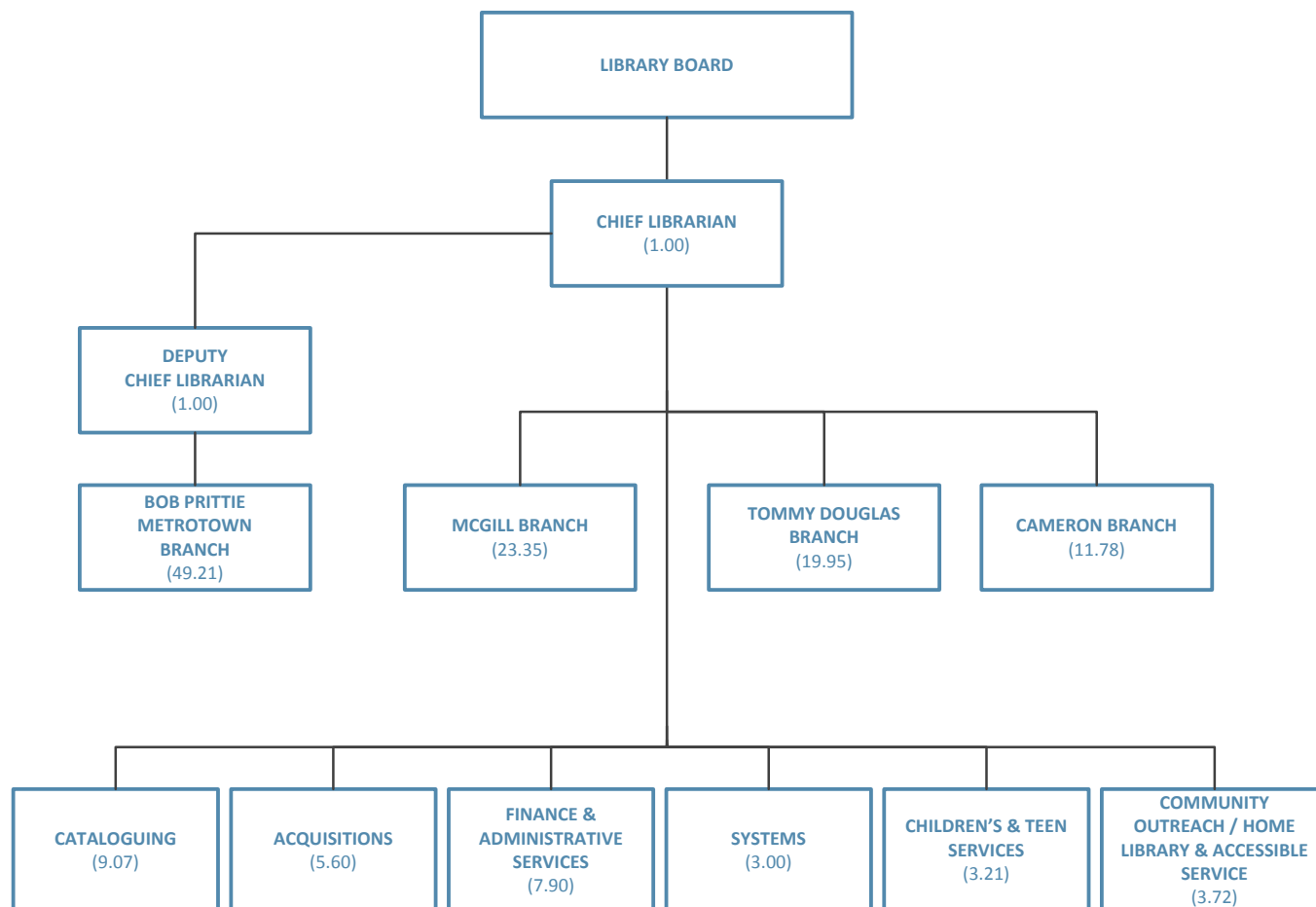
HUMAN RESOURCES | DETAILS

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Human Resource Services	1,819,193	1,632,286	2,037,222	2,353,636	2,264,600
Occupational Health & Safety	464,417	638,752	621,035	824,839	922,500
Benefits Administration	140,505	172,780	203,947	174,231	180,000
Training & Organizational Development	334,264	446,077	463,505	517,156	497,500
Total Expenditures	2,758,379	2,889,894	3,325,709	3,869,862	3,864,600
REVENUE					
Human Resource Services	(30,515)	(25,162)	(90,102)	(8,059)	(25,000)
Training & Organizational Development	-	-	-	(14,797)	(13,500)
Stabilization & Surplus	-	-	-	(234,364)	(300,000)
Total Revenue	(30,515)	(25,162)	(90,102)	(257,220)	(338,500)
FUNDING REQUIRED					
Provision From General Revenue	2,727,864	2,864,732	3,235,607	3,612,642	3,526,100

* rounded to the nearest hundredth

The Human Resources Department consists of an energetic and motivated team of professionals who strive to maintain success for the City, its managers and employees alike. We do this by supporting all levels of City staff to work towards positive outcomes and in the interest of the City of Burnaby.

BURNABY PUBLIC LIBRARY | DEPARTMENTAL ORGANIZATION CHART



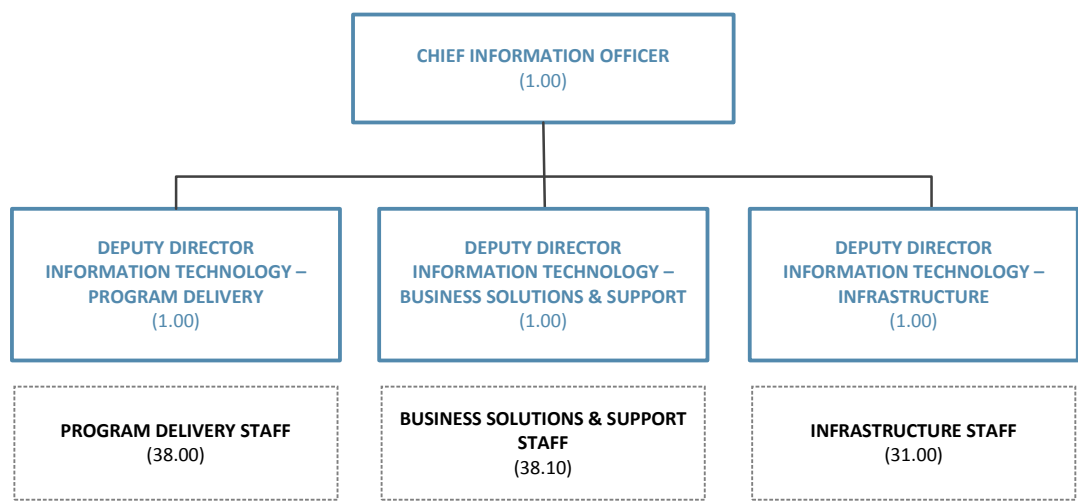
	Regular Full Time	Regular Part Time	Auxiliary	TOTAL
Metrotown Branch	24.00	26.07	0.14	50.21
McGill Branch	10.00	13.34	0.01	23.35
Tommy Douglas Branch	10.00	9.80	0.15	19.95
Cameron Branch	5.00	6.78		11.78
Home Library & Accessible Service	2.00	1.60	0.12	3.72
Cataloguing	7.00	2.07		9.07
Acquisitions	5.00	0.60		5.60
Finance & Administration	8.00	0.89	0.01	8.90
Systems	3.00			3.00
Children's & Teen Services	1.00	2.21		3.21
TOTAL	75.00	63.36	0.43	138.79

BURNABY PUBLIC LIBRARY | DETAILS

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Branch Services	8,868,576	9,143,594	9,653,778	9,829,768	10,404,100
System Services	2,159,998	2,129,406	2,270,956	2,377,857	2,670,800
Technical Services	1,004,068	976,591	1,053,068	1,087,770	1,113,300
Total Expenditures	12,032,642	12,249,590	12,977,802	13,295,395	14,188,200
REVENUE					
Branch Services	(305,698)	(288,368)	(404,878)	(307,632)	(350,000)
System Services	(804,682)	(838,271)	(743,042)	(787,754)	(841,300)
Technical Services	-	-	(16,952)	(19,862)	-
Stabilization & Surplus	(524,753)	(400,204)	(548,202)	(425,931)	(445,000)
Total Revenue	(1,635,133)	(1,526,843)	(1,713,074)	(1,541,179)	(1,636,300)
FUNDING REQUIRED					
Provision From General Revenue	10,397,509	10,722,747	11,264,727	11,754,216	12,551,900

* rounded to the nearest hundredth

Burnaby Public Library provides residents with access to a rich array of the world's stories, ideas and information. From book recommendations to in-depth research questions, help from library staff is available in person, by phone, and by email.



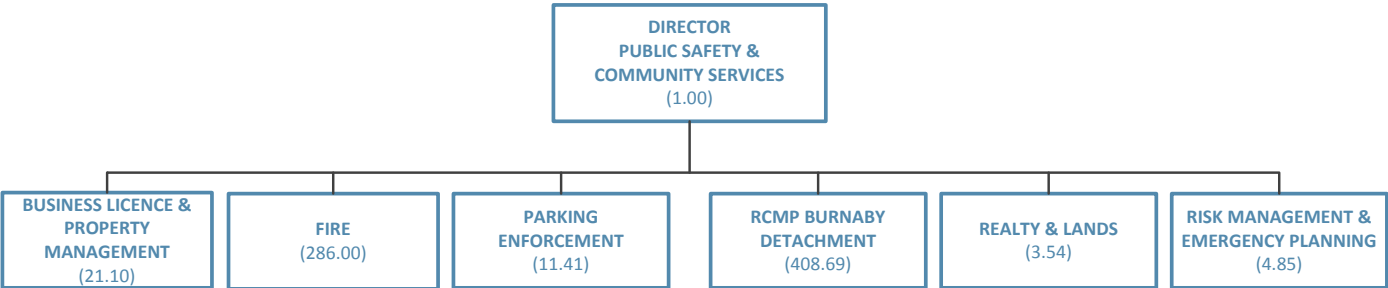
	Regular Full Time	Temporary Full Time	Auxiliary	TOTAL
IT Administration	1.00			1.00
IT Program Delivery	16.00	14.48	8.52	39.00
IT Business Solutions & Support	20.00	18.00	1.10	39.10
IT Infrastructure	24.00	5.00	3.00	32.00
TOTAL	61.00	37.48	12.62	111.10

INFORMATION TECHNOLOGY | DETAILS

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
IT Administration	270,081	708,000	307,175	248,113	253,500
IT Program Delivery	1,291,923	989,089	1,664,387	3,010,950	2,629,900
IT Business Solution & Support	9,734,355	10,632,142	11,182,092	9,736,823	9,709,500
IT Infrastructure	6,617,206	6,525,029	7,417,356	8,604,132	9,139,800
Total Expenditures	17,913,565	18,854,260	20,571,010	21,600,018	21,732,700
REVENUE					
IT Infrastructure	-	(5,000)	-	(128,571)	-
Stabilization & Surplus	-	-	(2,130,165)	(1,151,545)	(777,500)
Total Revenue	-	(5,000)	(2,130,165)	(1,280,116)	(777,500)
FUNDING REQUIRED					
Provision From General Revenue	17,913,565	18,849,260	18,440,845	20,319,902	20,955,200

* rounded to the nearest hundredth

The Information Technology Department is responsible for policy, procedures and standards to support technology, improve business processes and ensure protection of City assets.



	RCMP REGULAR MEMBERS						
	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Contract	Integrated Teams	TOTAL
Public Safety & Community Services	1.00						1.00
Business Licence & Property Management	16.00	3.50		1.60			21.10
Fire	286.00						286.00
Parking Enforcement	9.00		0.86	1.55			11.41
RCMP Burnaby Detachment - City Employees	95.00		0.80	11.39	277.00	24.50	408.69
Realty & Lands	2.00	1.00		0.54			3.54
Risk Management & Emergency Planning	3.00	1.00		0.85			4.85
TOTAL	412.00	5.50	1.66	15.93	277.00	24.50	736.59

PUBLIC SAFETY & COMMUNITY SERVICES | SUMMARY

	2013** Actuals (\$)	2014** Actuals (\$)	2015** Actuals (\$)	2016** Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
PSCS Administration	-	-	-	64,536	363,700
Realty & Lands	207,044	191,574	173,963	-	379,100
Parking Enforcement	1,073,172	1,147,741	1,102,971	1,152,411	1,138,200
Risk Management	589,326	565,199	557,576	621,291	754,500
PSCS Administrative Services	1,869,542	1,904,514	1,834,510	1,838,238	2,635,500
Business Licence & Property Management	7,868,031	7,977,775	8,083,175	8,173,689	8,680,300
Fire	36,197,856	36,341,056	36,521,892	39,769,309	39,615,200
RCMP Burnaby Detachment	47,392,216	50,591,857	52,644,447	55,146,780	58,877,900
Total Expenditures	93,327,645	96,815,202	99,084,024	104,928,016	109,808,900
REVENUE					
Parking Enforcement	(1,189,165)	(1,249,369)	(1,084,103)	(1,156,198)	(1,175,000)
Risk Management	(31,897)	(21,302)	(15,965)	(10,564)	(20,000)
PSCS Administrative Services	(1,221,062)	(1,270,671)	(1,100,069)	(1,166,762)	(1,195,000)
Business Licence & Property Management	(12,168,119)	(12,445,243)	(12,560,515)	(13,016,845)	(14,235,000)
Fire	(173,738)	(361,397)	(283,748)	(205,601)	(217,000)
RCMP Burnaby Detachment	(2,584,552)	(3,752,420)	(3,600,112)	(3,464,845)	(3,273,800)
Stabilization & Surplus	(77,377)	(120,000)	(24,403)	-	(194,700)
Total Revenue	(16,224,848)	(17,949,731)	(17,568,847)	(17,854,053)	(19,115,500)
FUNDING REQUIRED					
Provision From General Revenue	77,102,797	78,865,471	81,515,177	87,073,965	90,693,400

* rounded to the nearest hundredth

**restated to reflect Public Safety & Community Services Department



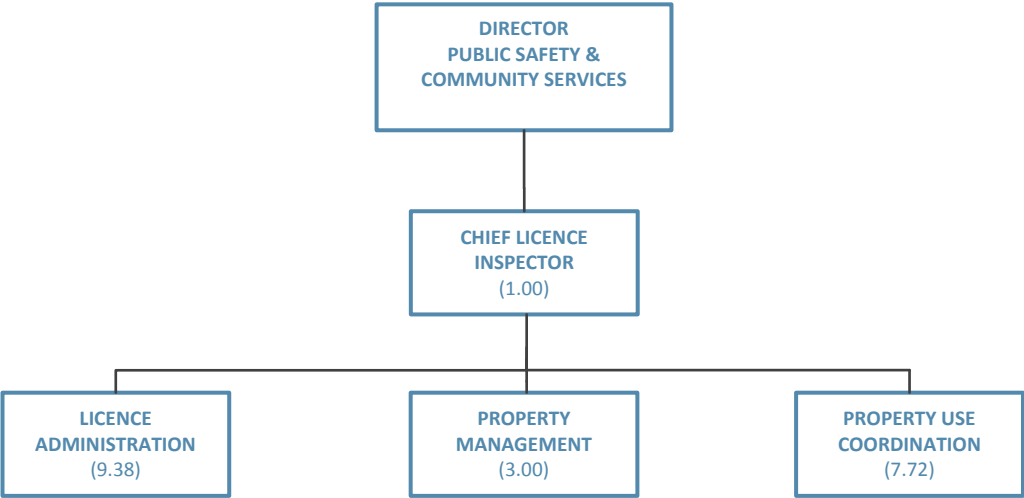
RCMP Musical Ride

PSCS ADMINISTRATIVE SERVICES | DETAILS

	2013** Actuals (\$)	2014** Actuals (\$)	2015** Actuals (\$)	2016** Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
PSCS Administration	-	-	-	64,536	363,700
Realty & Lands	207,044	191,574	173,963	-	379,100
Parking Enforcement	1,073,172	1,147,741	1,102,971	1,152,411	1,138,200
Risk Management	589,326	565,199	557,576	621,291	754,500
Total Expenditures	1,869,542	1,904,514	1,834,510	1,838,238	2,635,500
REVENUE					
Parking Enforcement	(1,189,165)	(1,249,369)	(1,084,103)	(1,156,198)	(1,175,000)
Risk Management	(31,897)	(21,302)	(15,965)	(10,564)	(20,000)
Stabilization & Surplus	(25,454)	-	-	-	(6,000)
Total Revenue	(1,246,516)	(1,270,672)	(1,100,069)	(1,166,762)	(1,201,000)
FUNDING REQUIRED					
Provision From General Revenue	623,026	633,842	734,442	671,476	1,434,500

* rounded to the nearest hundredth

**restated to reflect Public Safety & Community Services Department

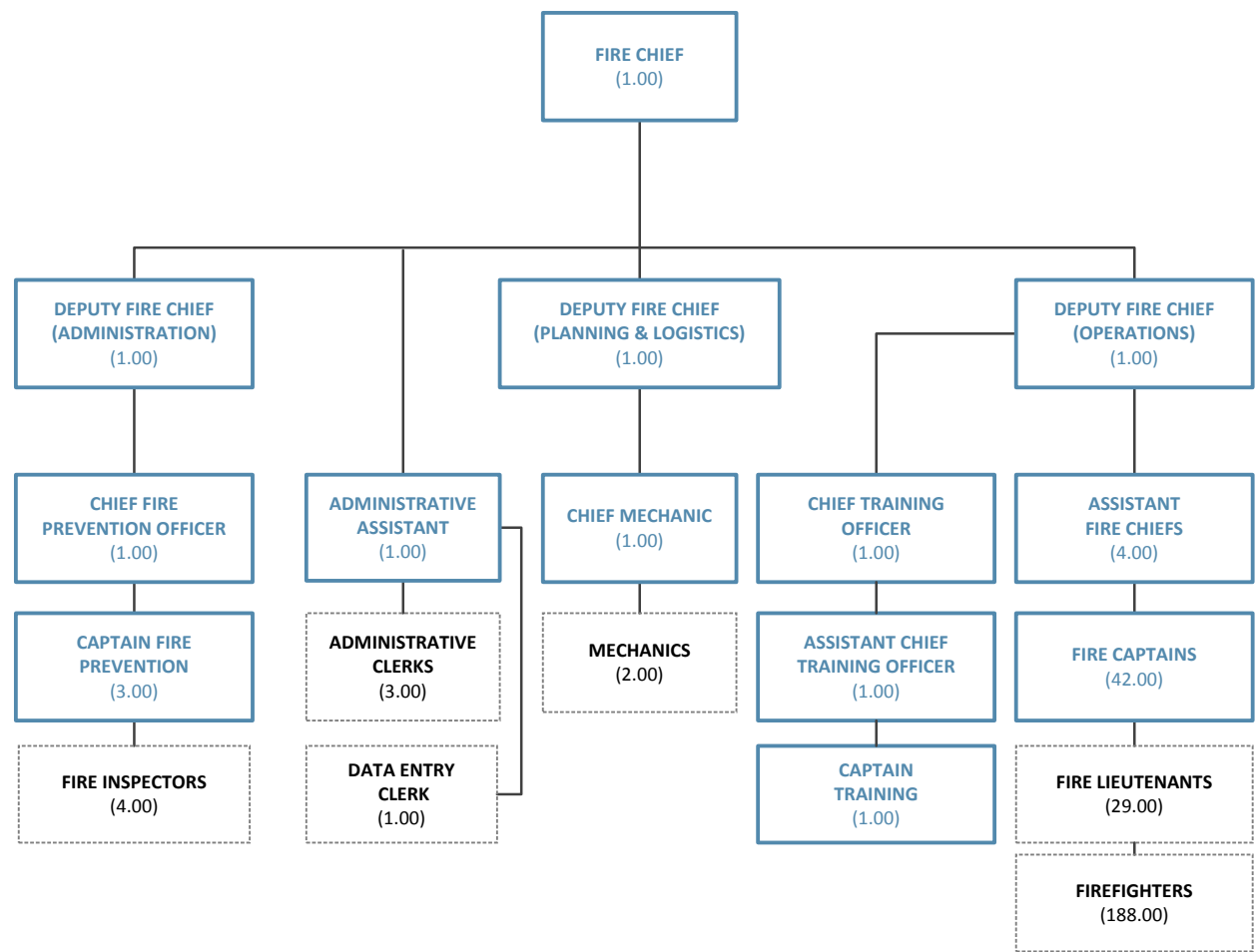


	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	TOTAL
Chief Licence Inspector	1.00				1.00
Licence Administration	7.00	1.00		1.38	9.38
Property Management	2.00	1.00			3.00
Property Use Coordination	6.00	1.50		0.22	7.72
TOTAL	16.00	3.50	0.00	1.60	21.10

BUSINESS LICENCE & PROPERTY MANAGEMENT | DETAILS

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Licence Administration	938,724	874,583	1,120,446	837,821	809,800
Property Management	6,342,144	6,517,086	6,334,745	6,102,723	6,557,500
Property Use Coordination	587,163	586,106	627,984	1,233,145	1,313,000
Total Expenditures	7,868,031	7,977,775	8,083,175	8,173,689	8,680,300
REVENUE					
Licence Administration	(2,646,705)	(2,695,418)	(2,851,710)	(2,934,991)	(3,785,600)
Property Management	(9,331,251)	(9,563,279)	(9,514,428)	(9,828,317)	(10,226,900)
Property Use Coordination	(190,162)	(186,546)	(194,378)	(253,538)	(222,500)
Stabilization & Surplus	-	-	-	-	(118,700)
Total Revenue	(12,168,119)	(12,445,243)	(12,560,516)	(13,016,846)	(14,353,700)
FUNDING REQUIRED					
Provision From General Revenue	(4,300,088)	(4,467,468)	(4,477,341)	(4,843,157)	(5,673,400)

* rounded to the nearest hundredth



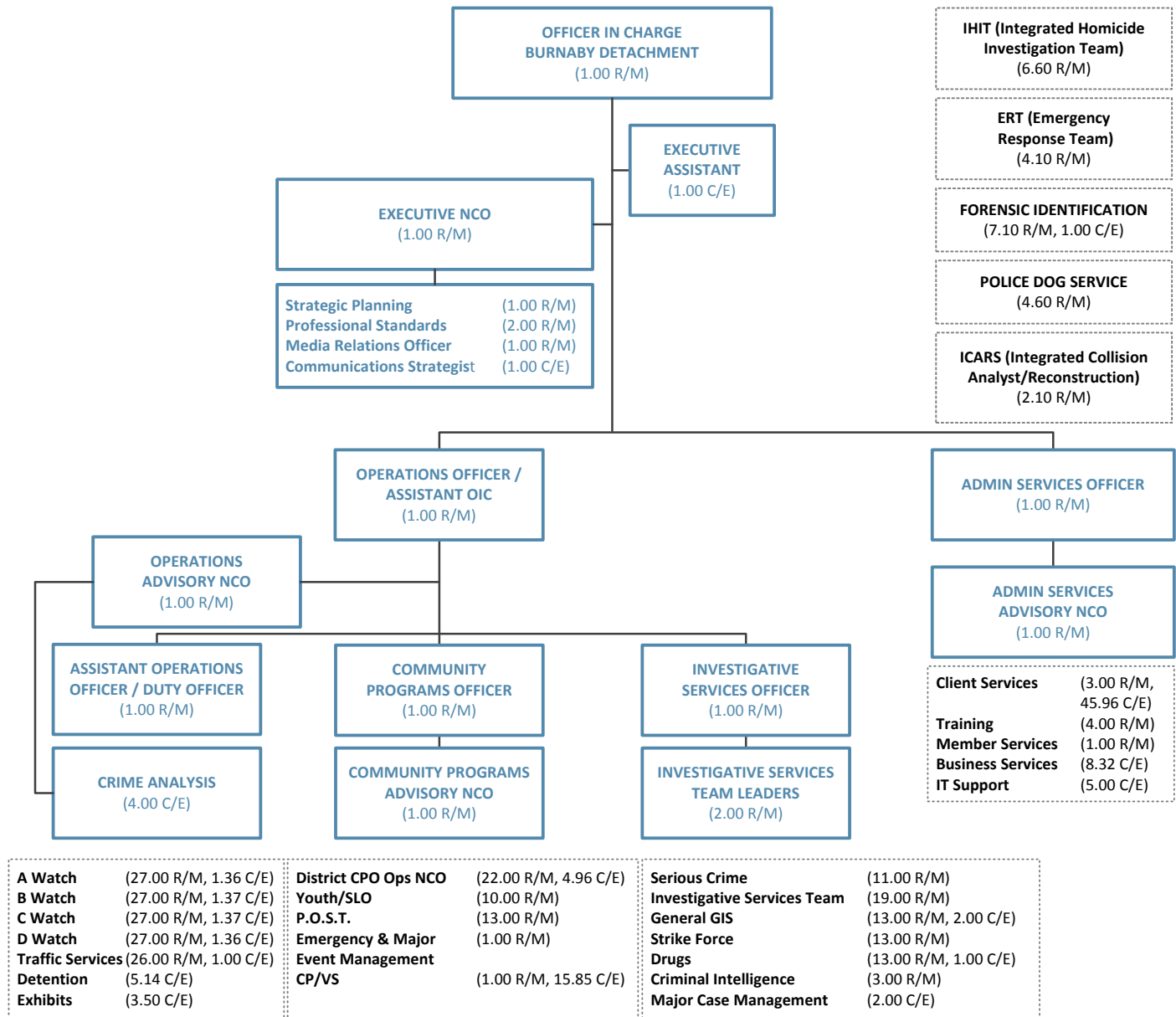
	Regular Full Time	TOTAL
Fire	1.00	1.00
Deputy Fire Chief Planning & Logistics	1.00	1.00
Fire Administration	5.00	5.00
Fire Prevention	9.00	9.00
Firefighting	264.00	264.00
Mechanical Services	3.00	3.00
Fire Training	3.00	3.00
TOTAL	286.00	286.00

FIRE | DETAILS

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Administration	991,001	1,006,621	1,093,963	1,072,737	1,041,600
Prevention	1,232,616	1,071,542	1,012,361	1,153,757	1,351,400
Training	535,327	642,075	436,211	317,070	677,600
Firefighting	30,523,947	30,679,587	30,973,680	34,421,534	33,774,300
Firehalls Station Operations	833,916	913,659	883,809	784,487	738,500
Mechanical Services	2,081,049	2,027,572	2,121,868	2,019,724	2,031,800
Total Expenditures	36,197,856	36,341,056	36,521,892	39,769,309	39,615,200
REVENUE					
Administration	(15,328)	-	(60,750)	(21,882)	(26,400)
Prevention	(140,328)	(147,705)	(187,169)	(144,618)	(165,100)
Training	(18,082)	(212,765)	(35,125)	(39,101)	(25,000)
Firefighting	-	-	-	-	(500)
Mechanical Services	-	(927)	(704)	-	-
Stabilization & Surplus	(32,658)	(120,000)	(22,910)	-	(70,000)
Total Revenue	(206,396)	(481,397)	(306,658)	(205,601)	(287,000)
FUNDING REQUIRED					
Provision From General Revenue	35,991,460	35,859,658	36,215,234	39,563,708	39,328,200

* rounded to the nearest hundredth

RCMP BURNABY DETACHMENT | DEPARTMENTAL ORGANIZATION CHART



LEGEND

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

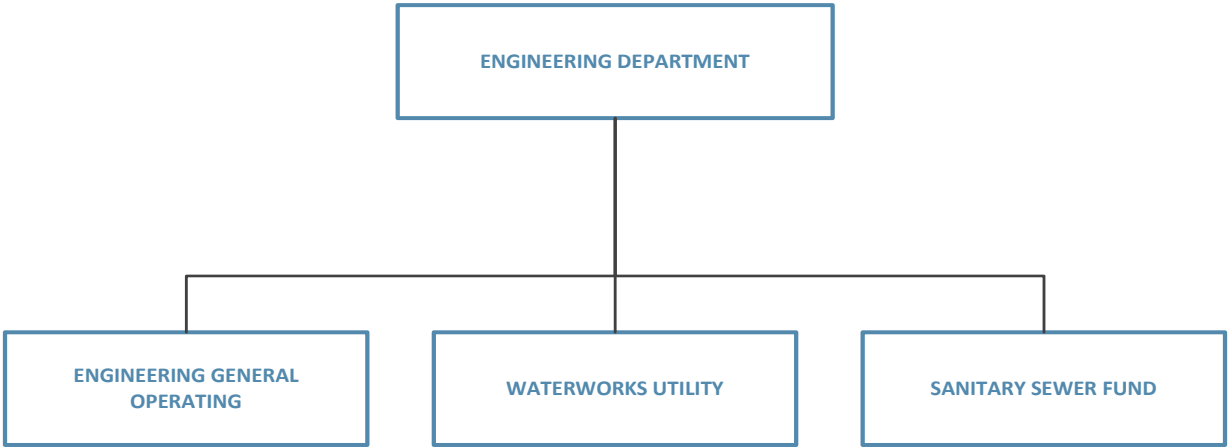
	City Employees			RCMP Contract	TOTAL
	Regular Full Time	Regular Part Time	Auxiliary	Regular Members	
Officer in Charge				1.00	1.00
Executive	2.00			5.00	7.00
Operations Officer	4.00			2.00	6.00
Assistant Operations Officer	13.00	0.40	1.70	135.00	150.10
Community Programs Officer	17.00		3.81	49.00	69.81
Investigative Services Officer	5.00			75.00	80.00
Administrative Services Officer	53.00	0.40	5.88	10.00	69.28
Integrated Teams	1.00			24.50	25.50
TOTAL	95.00	0.80	11.39	301.50	408.69

RCMP BURNABY DETACHMENT | DETAILS

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
RCMP Contract	37,252,734	39,658,166	42,092,013	44,027,606	46,259,400
Business Services	1,608,304	3,950,185	3,418,105	3,595,222	4,065,800
Information Technology	556,756	506,088	552,908	407,166	600,300
Police Community Programs & City Services	3,554,099	3,582,853	3,681,140	4,008,062	4,477,200
Police Records Management	1,962,857	2,678,679	2,898,787	4,008,479	3,475,200
Police Support Services	2,457,466	215,886	1,493	1,240	-
Total Expenditures	47,392,216	50,591,857	52,644,447	55,146,780	58,877,900
REVENUE					
Business Services	(2,021,153)	(3,160,622)	(2,905,426)	(2,776,586)	(2,692,000)
Information Technology	(4,795)	(2,315)	(13,517)	(18,958)	-
Police Community Programs & City Services	(469,991)	(513,299)	(592,230)	(568,939)	(516,800)
Police Records Management	(71,160)	(76,184)	(88,939)	(100,361)	(65,000)
Police Support Services	(17,452)	-	-	-	-
Stabilization & Surplus	(19,265)	-	(1,493)	-	-
Total Revenue	(2,603,817)	(3,752,420)	(3,601,605)	(3,464,844)	(3,273,800)
FUNDING REQUIRED					
Provision From General Revenue	44,788,399	46,839,438	49,042,842	51,681,936	55,604,100

* rounded to the nearest hundredth

The Burnaby Royal Canadian Mounted Police has grown into the second largest detachment in Canada and the third largest police service in the Province of British Columbia. It is organized into four districts for operational purposes and as a way to consult with the communities about their unique public safety concerns.



ENGINEERING | SUMMARY

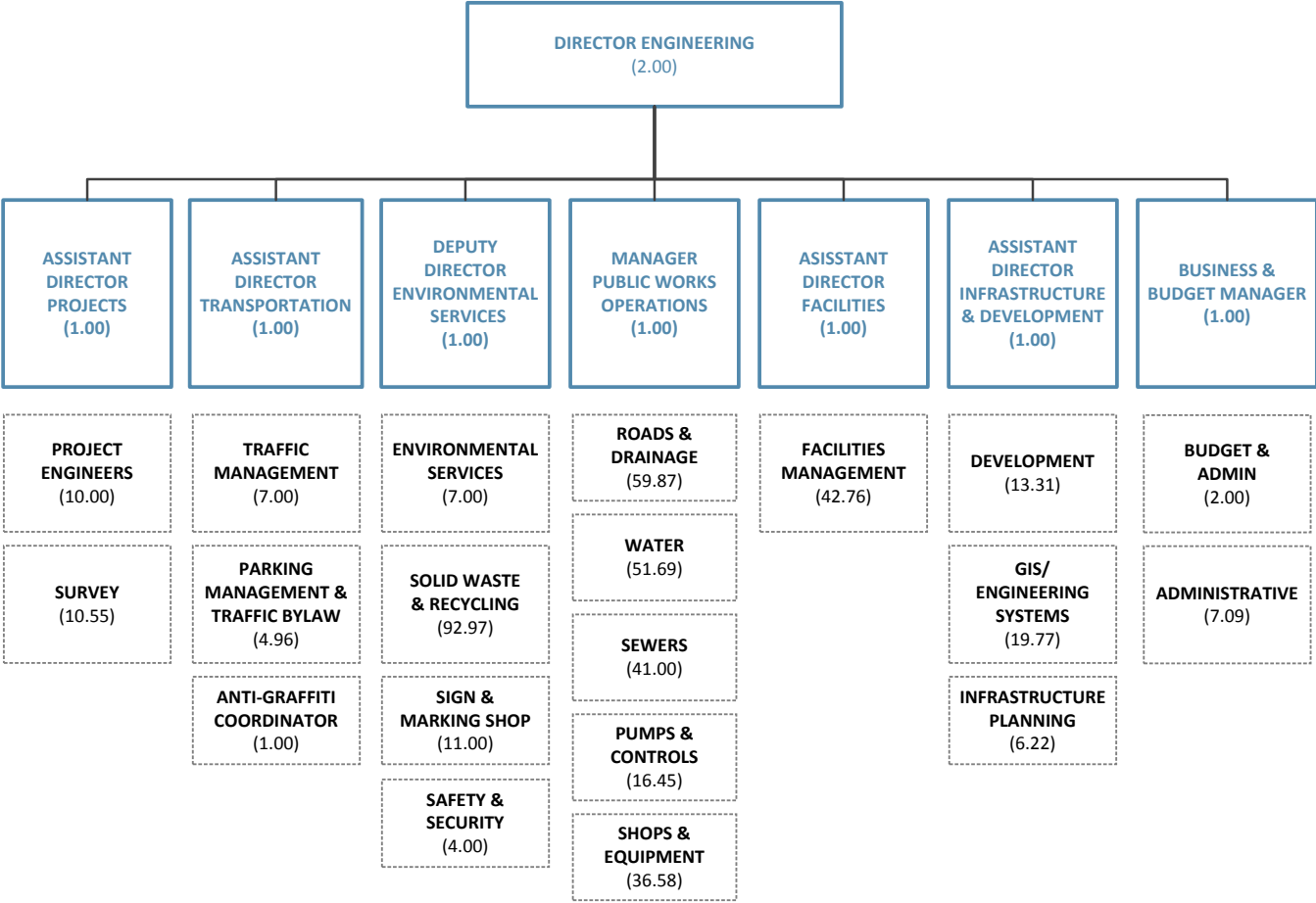
	2013** Actuals (\$)	2014** Actuals (\$)	2015** Actuals (\$)	2016** Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Engineering	69,490,676	74,057,534	75,855,914	77,733,599	82,016,200
Sanitary Sewer Fund	36,408,021	38,603,115	40,329,085	41,489,306	43,147,900
Waterworks Utility	45,991,876	48,631,372	50,384,032	52,193,844	55,342,700
Total Expenditures	151,890,573	161,292,021	166,569,031	171,416,749	180,506,800
REVENUE					
Engineering	(12,485,585)	(16,301,320)	(16,603,689)	(19,841,017)	(19,111,500)
Sanitary Sewer Fund	(36,408,021)	(38,603,115)	(40,329,085)	(41,489,306)	(43,147,900)
Waterworks Utility	(45,991,876)	(48,631,372)	(50,384,032)	(52,193,844)	(55,342,700)
Stabilization & Surplus	(248,970)	-	(14,355)	-	(1,721,000)
Total Revenue	(95,134,452)	(103,535,807)	(107,331,162)	(113,524,167)	(119,323,100)
FUNDING REQUIRED					
Provision From General Revenue	56,756,121	57,756,214	59,237,869	57,892,582	61,183,700

* rounded to the nearest hundredth

** restated to reflect transfer of Parking Enforcement to Public Safety & Community Services Department

The Engineering Department is responsible for the operation and delivery of City's Engineering services. The department is dynamic, and adapts to manage changes within the City.

ENGINEERING | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Temporary Full Time	Auxiliary	TOTAL
Projects	20.00	1.00	0.55	21.55
Transportation	13.00		0.96	13.96
Environmental Protection	98.00	3.71	14.26	115.97
Public Works Operations	177.00	27.56	2.03	206.59
Facilities	37.00	3.79	2.97	43.76
Infrastructure & Development	37.00	2.00	1.30	40.30
Business & Budgets	11.00		1.09	12.09
TOTAL	393.00	38.06	23.16	454.22

ENGINEERING | DETAILS

	2013** Actuals (\$)	2014** Actuals (\$)	2015** Actuals (\$)	2016* Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Administration	(580,065)	(1,091,589)	(699,915)	(1,223,428)	(1,287,200)
Public Works	39,329,148	43,259,782	44,277,675	45,290,071	46,620,500
Developmt Srvc & Infrastructure Planning	3,177,593	3,135,937	2,439,376	2,425,739	2,644,200
Traffic & Engineering Systems	11,153,078	11,004,235	10,666,658	11,123,624	11,962,700
Environmental Services	952,975	1,426,996	1,982,243	2,150,657	2,249,700
Solid Waste & Sign Shop	14,837,256	15,249,406	16,219,240	16,311,954	18,257,400
Engineering Administration	620,691	1,072,766	970,637	1,654,982	1,568,900
Total Expenditures	69,490,676	74,057,534	75,855,914	77,733,599	82,016,200
REVENUE					
Administration	(93,986)	(130,516)	(126,347)	-	-
Public Works	(4,451,354)	(6,509,354)	(5,878,753)	(6,052,796)	(5,950,400)
Developmt Srvc & Infrastructure Planning	(327,906)	(204,303)	(129,923)	(2,948,335)	(576,800)
Traffic & Engineering Systems	(2,043,493)	(2,206,757)	(2,585,453)	(2,848,202)	(4,286,400)
Environmental Services	(59,723)	(660,041)	(463,351)	(575,731)	(952,500)
Solid Waste & Sign Shop	(5,509,123)	(6,590,348)	(7,419,862)	(7,415,576)	(7,345,400)
Engineering Administration	-	-	-	(376)	-
Stabilization & Surplus	(248,970)	-	(14,355)	-	(1,721,000)
Total Revenue	(12,734,555)	(16,301,320)	(16,618,045)	(19,841,017)	(20,832,500)
FUNDING REQUIRED					
Provision From General Revenue	56,756,121	57,756,214	59,237,869	57,892,582	61,183,700

* rounded to the nearest hundredth

** restated to reflect transfer of Parking Enforcement to Public Safety & Community Services Department

SANITARY SEWER | DETAILS

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Sewer Administration	193,097	103,560	59,882	512,777	923,300
Damage Claims	5,521	4,015	1,951	9,666	15,000
Operations, Mtce, & Construction	4,768,446	4,676,882	4,420,766	35,489,138	38,881,900
Pumpstations	941,066	1,041,081	1,123,891	1,113,834	966,100
Pump Controls	176,656	134,988	135,818	182,305	405,400
Sanitary Sewer	29,105,719	31,097,110	30,848,937	1,151,095	1,381,500
Contingency	-	-	-	-	574,700
Contribution to Reserve	1,217,516	1,545,479	3,737,840	3,030,491	-
Total Expenditures	36,408,021	38,603,115	40,329,085	41,489,306	43,147,900
REVENUE					
Sewer Levy & User Charges	(36,408,021)	(38,603,115)	(40,329,085)	(41,489,306)	(43,147,900)
Total Revenue	(36,408,021)	(38,603,115)	(40,329,085)	(41,489,306)	(43,147,900)

* rounded to the nearest hundredth

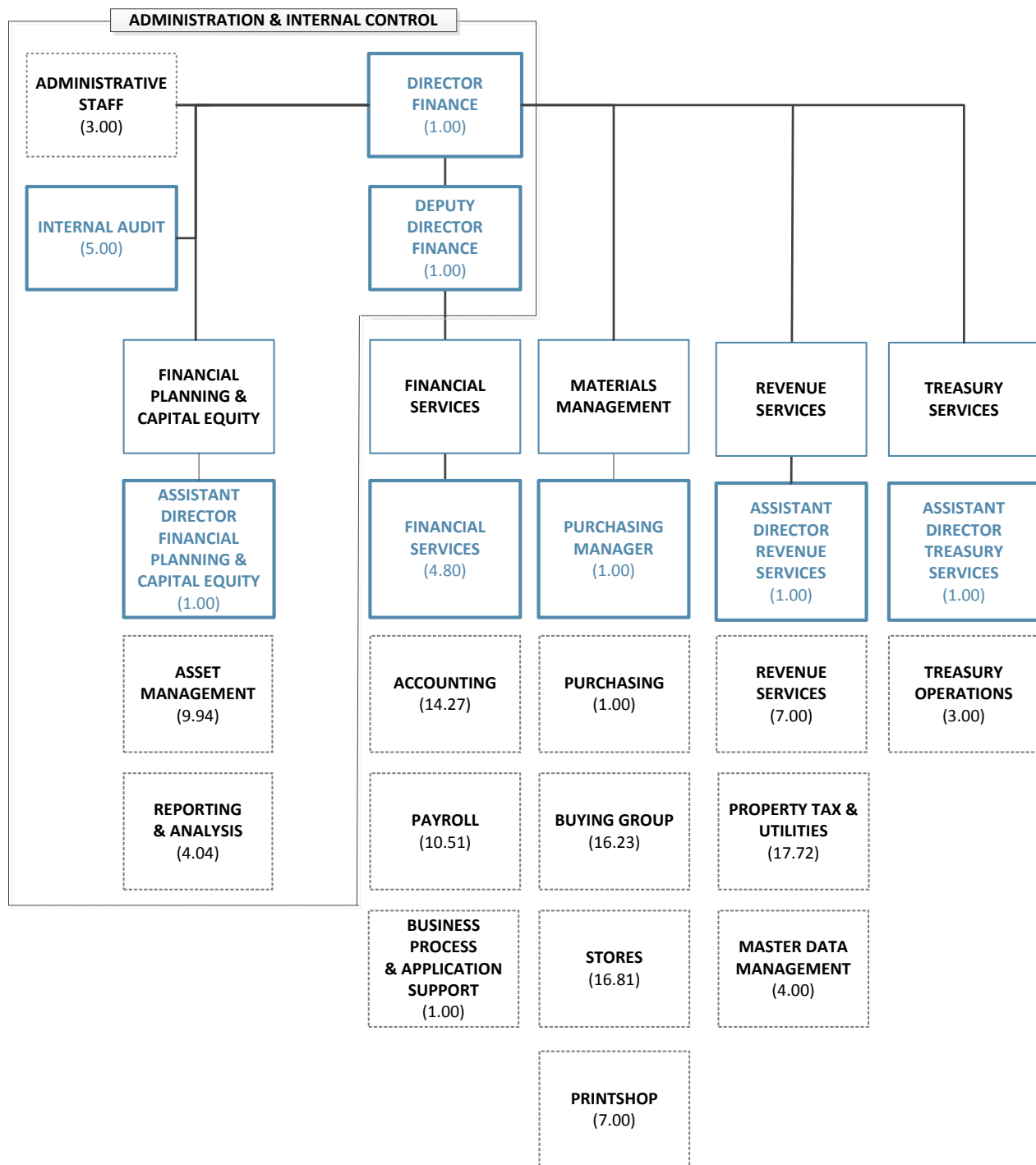
The Sanitary Sewer Section is responsible for the maintenance and construction of the City's sanitary and sewer infrastructure in order to provide an effective sanitary sewage collection system and to transfer to the Greater Vancouver Sewerage and Drainage District facilities for treatment.

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017 [*] Annual (\$)
EXPENDITURES					
Waterworks Administration	20,821	29,786	84,238	472,086	739,500
Water	38,070,342	38,037,029	39,902,468	338,649	407,100
Water - Meter & Valves	392,685	392,779	392,568	419,407	412,600
Water - Operations, Mtce, & Construction	6,729,551	6,948,022	7,044,414	45,983,431	52,104,400
Water - Pumpstations & PVR's	778,477	876,114	803,686	857,290	1,104,400
Contingency	-	-	-	-	574,700
Contribution to Reserve	-	2,347,642	2,156,657	4,122,980	-
Total Expenditures	45,991,876	48,631,372	50,384,032	52,193,844	55,342,700
REVENUE					
Water Levy & User Charges	(45,611,771)	(48,631,372)	(50,384,032)	(52,193,844)	(54,110,000)
Utilities Surplus	-	-	-	-	(1,232,700)
Contribution from Reserve	(380,105)	-	-	-	-
Total Revenue	(45,991,876)	(48,631,372)	(50,384,032)	(52,193,844)	(55,342,700)

* rounded to the nearest hundredth

The Waterworks Section installs and maintains hundreds of kilometres of water mains and connections throughout the Municipality and oversees water purchases from the Greater Vancouver Water District.

FINANCE | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	TOTAL
Administration & Internal Control	14.00	7.04		4.93	25.97
Financial Services	20.00	5.00	1.49	3.09	29.58
Materials Management	34.00	5.00	0.79	2.26	42.05
Revenue Services	19.00	8.23		2.49	29.72
Treasury Services	3.00	1.00			4.00
TOTAL	90.00	26.27	2.28	12.77	131.32

FINANCE | SUMMARY

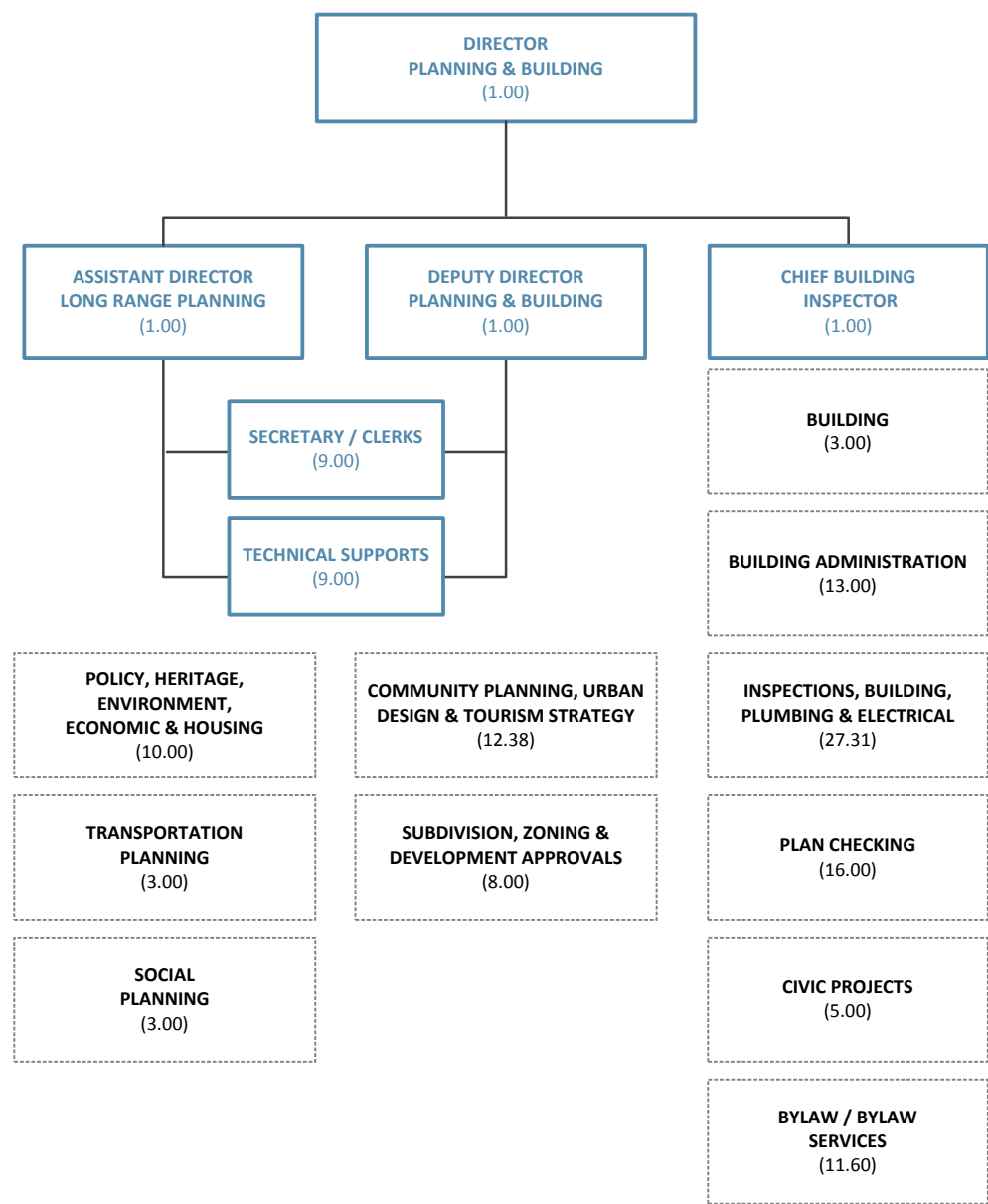
	2013** Actuals (\$)	2014** Actuals (\$)	2015** Actuals (\$)	2016** Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Administration & Internal Control	3,236,188	2,888,764	3,132,615	3,350,418	3,614,400
Financial Services	1,709,794	2,424,705	2,492,096	2,577,110	2,830,200
Materials Management	2,556,797	2,638,756	2,790,062	2,884,596	3,536,000
Revenue Services	1,894,707	2,150,395	2,587,649	2,711,450	2,955,500
Treasury Services	444,884	621,633	760,874	771,075	550,000
Total Expenditures	9,842,370	10,724,253	11,763,297	12,294,649	13,486,100
REVENUE					
Administration & Internal Control	(153,584)	(148,799)	(153,823)	-	-
Treasury Services	-	-	(607)	(494)	-
Financial Services	(244,518)	(265,549)	(284,143)	(280,868)	(269,500)
Materials Management	(325,972)	(351,818)	(415,343)	(588,979)	(531,600)
Revenue Services	-	(336)	-	(1,500)	-
Stabilization & Surplus	(117,959)	-	(173,293)	-	(318,100)
Total Revenue	(842,033)	(766,502)	(1,027,208)	(871,841)	(1,119,200)
FUNDING REQUIRED					
Provision From General Revenue	9,000,337	9,957,750	10,736,089	11,422,808	12,366,900

* rounded to the nearest hundredth

** restated to reflect transfer of Business Licence & Property Management to Public Safety & Community Services Department

The Finance Department provides financial services to Council, Boards, Commissions, City Management and staff through financial management policies that form a framework for the City's overall fiscal planning, investment and the management of City assets and resources.

PLANNING & BUILDING | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	TOTAL
Planning	52.00	4.00		1.38	57.38
Building	68.00	7.00	0.60	1.31	76.91
TOTAL	120.00	11.00	0.60	2.69	134.29

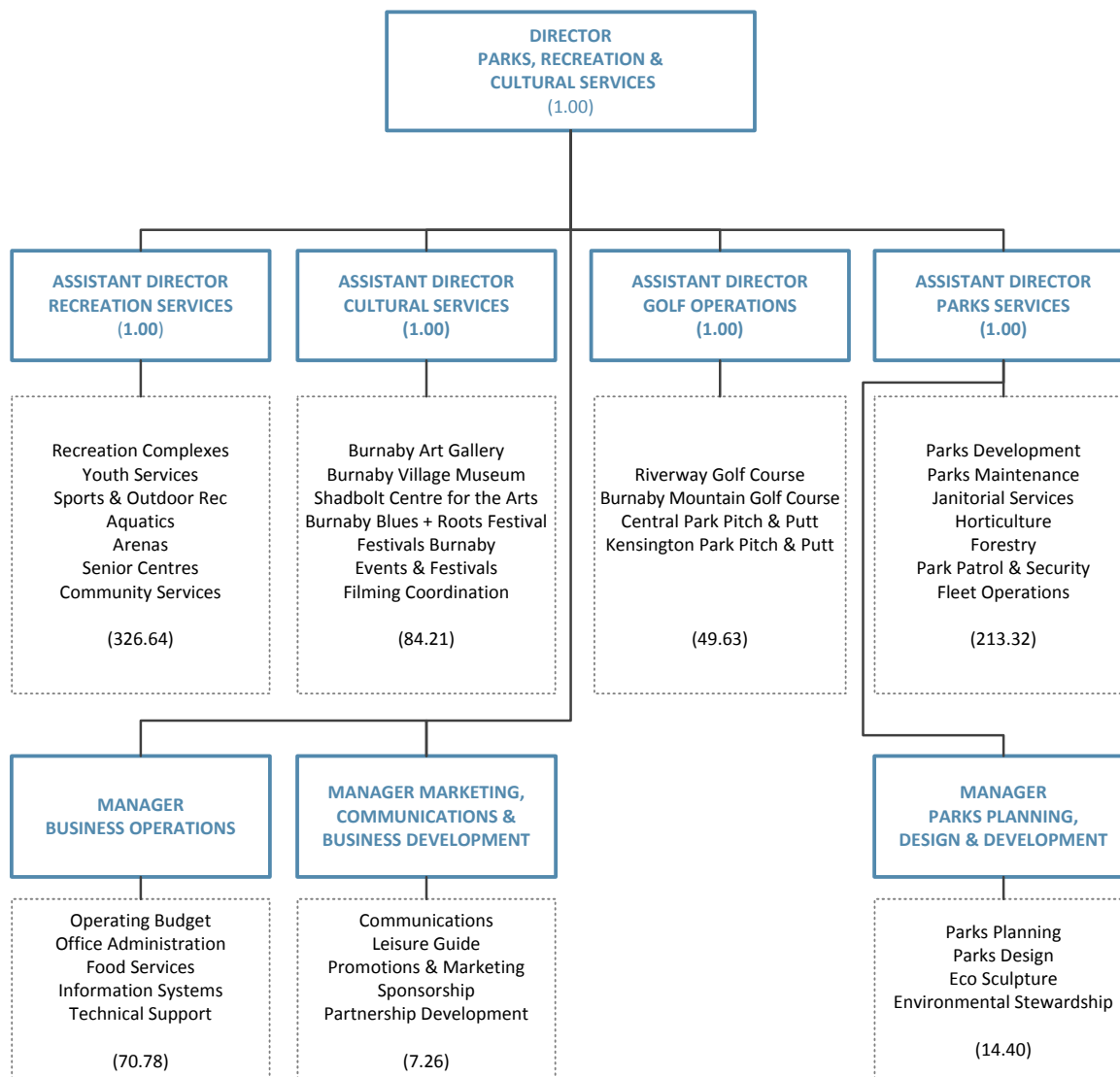
PLANNING & BUILDING | SUMMARY

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Planning & Building Administration	245,395	247,721	256,845	257,310	262,900
Planning	5,100,237	5,125,233	5,293,859	6,066,385	6,417,100
Building	6,068,486	6,342,653	6,731,556	7,289,950	7,528,600
Total Expenditures	11,414,118	11,715,607	12,282,260	13,613,645	14,208,600
REVENUE					
Planning	(1,652,766)	(2,084,774)	(2,884,752)	(5,726,414)	(1,241,500)
Building	(10,355,297)	(10,983,163)	(13,505,453)	(13,853,798)	(8,901,700)
Stabilization & Surplus	(23,860)	-	-	-	(100,000)
Total Revenue	(12,031,923)	(13,067,937)	(16,390,205)	(19,580,212)	(10,243,200)
FUNDING REQUIRED					
Provision From General Revenue	(617,805)	(1,352,330)	(4,107,945)	(5,966,567)	3,965,400

* rounded to the nearest hundredth

The Planning and Building Department is responsible for the City's planning and development process through three divisions: Long Range Planning, Current Planning, and Building.

PARKS, RECREATION & CULTURAL SERVICES | DEPARTMENTAL ORGANIZATION CHART



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	TOTAL
Administration Services	28.00	2.00	3.39	45.65	79.04
Cultural Services	45.00		3.94	36.26	85.20
Parks Planning	11.00	1.00		2.40	14.40
Parks Services	152.00	45.00		17.32	214.32
Recreation Services	143.00	3.92	33.81	146.91	327.64
Golf Services	24.00	2.85	0.50	23.29	50.64
TOTAL	403.00	54.77	41.64	271.83	771.24

PARKS, RECREATION & CULTURAL SERVICES | SUMMARY

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Cultural Services	8,859,625	9,204,393	9,872,828	10,311,920	11,351,500
Golf Services	6,170,695	6,513,782	6,651,089	6,564,828	6,898,500
Recreation Services	23,680,004	26,144,985	27,414,968	28,460,715	30,353,500
Parks Services	21,738,090	22,277,868	23,522,829	24,665,449	25,493,600
Administration - Business Operations	8,865,571	9,417,209	9,912,552	10,839,741	11,197,100
Total Expenditures	69,313,985	73,558,238	77,374,266	80,842,653	85,294,200
REVENUE					
Cultural Services	(2,924,735)	(3,003,443)	(3,132,569)	(3,758,506)	(4,464,200)
Golf Services	(6,756,961)	(6,529,367)	(6,866,560)	(6,588,315)	(6,620,500)
Recreation Services	(11,832,383)	(12,963,195)	(13,529,489)	(14,052,801)	(14,149,400)
Parks Services	(237,843)	(491,161)	(115,822)	(332,962)	(392,700)
Administration - Business Operations	(5,007,918)	(5,683,921)	(5,850,668)	(6,678,753)	(6,033,800)
Stabilization & Surplus	(614,589)	(900,344)	(125,341)	-	(985,000)
Total Revenue	(27,374,429)	(29,571,431)	(29,620,450)	(31,411,337)	(32,645,600)
FUNDING REQUIRED					
Provision From General Revenue	41,939,556	43,986,807	47,753,816	49,431,316	52,648,600

* rounded to the nearest hundredth

The Parks, Recreation and Cultural Services Department ensures that Burnaby's parks, facilities, programs and services continue to be a benchmark for the rest of the country.

FISCAL ITEMS | SUMMARY

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
Assessment Appeals	783,100	341,223	347,619	268,198	805,000
Asset Related Transactions	-	-	-	1	2,408,500
Bank Charges & Credit Card Fees	113,308	114,370	113,967	135,518	202,000
Cafeteria	36,158	33,794	34,881	12,741	-
Community School Grant	399,597	516,584	460,656	464,923	464,900
Contingencies	4,161,574	11,407,011	6,666,334	10,245,378	5,978,000
Contribution to Capital Funds & Reserves	1,120,528	913,277	1,114,053	838,699	1,130,000
Contribution to Operating Reserves	1,808,884	3,537,772	-	-	3,000,000
Events Grant	112,259	114,897	143,265	91,964	250,000
Insurance	447,350	418,602	292,937	286,420	738,500
Interest on Tax Prepayments & Borrowings	66,035	71,661	80,258	108,573	83,500
Local Improvement Levies	15,518	13,546	793,012	1,060,478	790,000
Miscellaneous	6,098,220	3,704,426	8,592,179	4,515,595	2,586,400
Total Expenditures	15,162,531	21,187,161	18,639,162	18,028,485	18,436,800
REVENUE					
Asset Related Transactions	(130,452)	(201,806)	-	-	-
Bank Charges & Credit Card Fees	-	-	-	(6,964)	(60,000)
Cafeteria	(2,625)	-	-	-	-
Contingencies	-	-	-	(523,946)	(6,773,800)
Contribution to Capital Funds & Reserves	(1,151,381)	(934,734)	(1,318,347)	(1,066,368)	(1,130,000)
Events Grant	(112,259)	(114,897)	(143,265)	(91,964)	(250,000)
Grants in Lieu	(5,451,711)	(5,763,988)	(5,568,078)	(5,789,911)	(5,838,800)
Insurance	(160,651)	(132,071)	-	-	(300,000)
Investment Income	(7,219,156)	(7,017,359)	(6,100,186)	(6,119,844)	(6,351,000)
Local Improvement Levies	(852,261)	(1,004,448)	(793,012)	(1,060,478)	(790,000)
Miscellaneous	(1,622,260)	(3,042,945)	(2,326,754)	(1,554,368)	(968,200)
Other Tax Levies	(3,013,848)	(3,038,602)	(2,969,647)	(3,097,920)	(3,082,800)
Penalties and Interest on Overdue Taxes	(1,498,176)	(1,523,899)	(1,659,046)	(1,391,953)	(1,550,000)
Tax Adjustment - Land Sales	-	-	-	-	(5,000)
Stabilization & Surplus	(2,195,484)	(3,537,772)	(937,171)	-	(5,627,000)
Total Revenue	(23,410,263)	(26,312,521)	(21,815,506)	(20,703,716)	(32,726,600)
FUNDING REQUIRED					
Provision From General Revenue	(8,247,731)	(5,125,359)	(3,176,344)	(2,675,232)	(14,289,800)

* rounded to the nearest hundredth

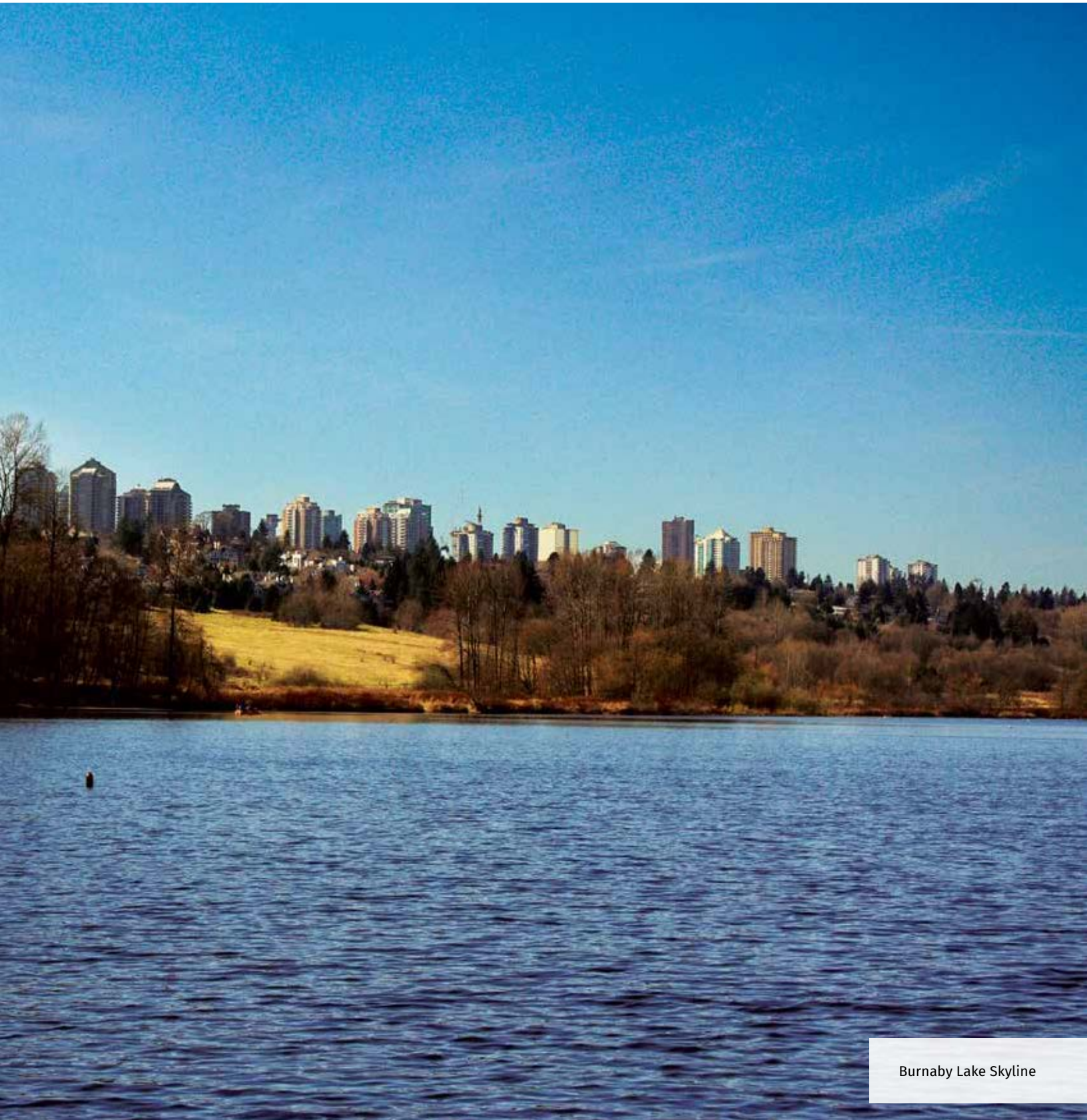


VSO VANCOUVER SYMPHONY ORCHESTRA
SYMPHONY IN THE PARK
VANCOUVER SYMPHONY ORCHESTRA
City of Burnaby

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 principles established by the Public Sector Accounting Board.





Burnaby Lake Skyline

REVENUE & EXPENDITURE SUMMARY

	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2016 Annual (\$)	2017 Annual (\$)
REVENUES					
Taxes	(243,327,400)	(253,457,400)	(262,592,000)	(262,310,200)	(272,721,400)
Grants in Lieu of Taxes	(5,764,000)	(5,568,100)	(5,801,800)	(5,727,500)	(5,838,800)
Sales of Services	(102,377,500)	(106,684,300)	(110,825,200)	(107,473,100)	(114,506,700)
Return on investments	(40,010,000)	(39,046,400)	(41,192,200)	(37,972,100)	(38,529,200)
Other Revenue From Own Sources	(43,654,700)	(45,405,200)	(53,749,000)	(53,150,700)	(52,162,100)
Community Benefit Funds	(53,637,700)	(39,856,700)	(85,028,700)	(40,000,000)	(40,000,000)
Contributed asset revenue	(25,712,800)	(6,582,800)	(15,229,500)	(5,000,000)	(5,000,000)
Unconditional Transfers From Senior Governments	(2,030,800)	(2,870,300)	(2,581,900)	(2,445,000)	(2,656,000)
Conditional Transfers From Senior Governments	(11,724,700)	(12,569,800)	(12,279,800)	(10,127,400)	(10,203,400)
Conditional Transfers From Regional & Local Government	(5,376,500)	(6,329,500)	(5,841,200)	(5,561,500)	(5,407,600)
Transfers from Restricted Funds	(729,300)	(3,103,800)	(3,899,500)	(3,000,000)	(2,000,000)
Total Revenues	(534,345,400)	(521,474,200)	(599,020,800)	(532,767,500)	(549,025,200)
EXPENDITURES					
General Government Services	56,611,100	59,745,200	62,994,700	69,073,400	73,034,900
Protective Services	96,435,800	100,126,900	104,491,900	101,391,700	107,186,600
Transportation Services	53,355,500	55,680,700	58,705,300	53,954,400	54,239,600
Environmental Health Services	78,527,900	80,652,100	82,734,600	87,396,900	89,847,800
Environmental Development Services	5,361,900	5,600,600	6,336,000	6,780,500	6,718,000
Recreation and Cultural Services	85,803,900	91,469,100	95,458,200	94,984,600	100,703,900
Total Expenditures	376,096,100	393,274,600	410,720,700	413,581,500	431,730,800
Net Change In Equity Balance	(158,249,300)	(128,199,600)	(188,300,100)	(119,186,000)	(117,294,400)

DETAILS | REVENUES

	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2016 Annual (\$)	2017 Annual (\$)
REVENUES					
Taxes					
Taxes - Real Property	(221,918,700)	(231,768,000)	(240,139,000)	(239,984,100)	(250,275,300)
Special Assessments - Local Improvements	(510,900)	(469,700)	(668,300)	(700,000)	(700,000)
Utilities	(20,656,200)	(21,125,500)	(21,534,600)	(21,536,100)	(21,656,100)
Special Levies - Other	(241,600)	(94,200)	(250,100)	(90,000)	(90,000)
	(243,327,400)	(253,457,400)	(262,592,000)	(262,310,200)	(272,721,400)
Grants In Lieu Of Taxes					
Federal Government	(181,300)	(219,000)	(251,900)	(192,600)	(196,400)
Federal Government Agencies	(65,800)	(36,500)	(31,000)	(35,100)	(35,800)
Provincial Government Agencies	(5,360,900)	(5,158,700)	(5,366,100)	(5,339,800)	(5,446,600)
Other	(156,000)	(153,900)	(152,800)	(160,000)	(160,000)
	(5,764,000)	(5,568,100)	(5,801,800)	(5,727,500)	(5,838,800)
Sales of Services					
General Government Services	(251,400)	(316,600)	(490,100)	(395,100)	(289,100)
Utilities- Use Fees	(49,385,700)	(52,027,200)	(53,770,800)	(52,842,500)	(57,521,600)
Protective Services	(554,500)	(651,100)	(705,700)	(526,400)	(563,600)
Parking	(1,731,000)	(1,845,600)	(1,890,700)	(1,991,100)	(3,291,300)
Utilities - Solid Waste	(24,988,200)	(25,455,800)	(26,414,700)	(25,374,200)	(26,128,400)
Recreation and Cultural Services	(25,466,700)	(26,388,000)	(27,553,200)	(26,343,800)	(26,712,700)
	(102,377,500)	(106,684,300)	(110,825,200)	(107,473,100)	(114,506,700)
Other Revenue From Own Services					
Licences and Permits	(16,268,300)	(19,694,900)	(25,278,900)	(18,455,900)	(20,347,500)
Fines	(1,292,300)	(1,136,100)	(1,450,800)	(1,174,300)	(1,227,200)
Rentals	(10,695,800)	(10,779,600)	(11,231,800)	(11,064,100)	(11,294,300)
Return on Investments	(40,010,000)	(39,046,400)	(41,192,200)	(37,972,100)	(38,529,200)
Penalties and Interest on Taxes	(1,523,900)	(1,659,000)	(1,392,000)	(1,543,000)	(1,550,000)
Contributed Assets	(25,712,800)	(6,582,800)	(15,229,500)	(5,000,000)	(5,000,000)
Community Benefit Funds	(53,637,700)	(39,856,700)	(85,028,700)	(40,000,000)	(40,000,000)
Other Sales & Proceeds	(13,874,400)	(12,135,600)	(14,395,500)	(20,913,400)	(17,743,100)
	(163,015,200)	(130,891,100)	(195,199,400)	(136,122,800)	(135,691,300)
Unconditional Transfers From Senior Governments					
Provincial	(2,030,800)	(2,870,300)	(2,581,900)	(2,445,000)	(2,656,000)
	(2,030,800)	(2,870,300)	(2,581,900)	(2,445,000)	(2,656,000)
Conditional Transfers From Senior Governments					
Federal	(574,600)	(995,300)	(899,500)	(83,500)	(140,400)
Provincial	(11,150,100)	(11,574,500)	(11,380,300)	(10,043,900)	(10,062,900)
	(11,724,700)	(12,569,800)	(12,279,800)	(10,127,400)	(10,203,300)
Conditional Transfers From Regional And Local Governments					
School District	(38,500)	(89,800)	(64,700)	(37,100)	(37,100)
Other Government	-	(4,900)	-	(10,500)	(5,500)
Greater Vancouver Transit Authority	(5,338,000)	(6,234,800)	(5,776,500)	(5,513,900)	(5,365,000)
	(5,376,500)	(6,329,500)	(5,841,200)	(5,561,500)	(5,407,600)
Transfers From Restricted Funds					
Transfer from DCC	(729,300)	(3,103,800)	(3,899,500)	(3,000,000)	(2,000,000)
	(729,300)	(3,103,800)	(3,899,500)	(3,000,000)	(2,000,000)
Total Revenues & Non-Cash Item	(534,345,400)	(521,474,200)	(599,020,800)	(532,767,500)	(549,025,200)

DETAILS | EXPENDITURES

	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2016 Annual (\$)	2017 Annual (\$)
EXPENDITURES					
General Government Services					
Legislative	1,361,600	1,461,800	1,348,700	1,541,500	1,508,200
General Administration	42,113,200	40,442,900	47,949,900	46,848,800	49,320,500
Other General Government Services	13,136,300	17,840,500	13,696,100	20,679,600	22,202,800
Interest on Short Term Borrowings	-	-	-	3,500	3,500
	56,611,100	59,745,200	62,994,700	69,073,400	73,035,000
Protective Services					
Police Protection	49,477,800	51,953,500	54,812,400	55,716,700	57,872,200
Corrections	380,800	360,800	372,200	418,600	438,100
Fire Protection	39,084,100	39,940,400	40,749,000	36,514,400	39,878,200
Other Protection	7,277,200	7,683,700	8,279,800	8,438,500	8,673,300
Youth Services	215,900	188,500	278,500	303,500	324,700
	96,435,800	100,126,900	104,491,900	101,391,700	107,186,600
Transportation Services					
General Engineering Administration	9,460,000	10,279,600	10,687,600	12,506,100	12,554,200
Roads and Streets	29,008,900	31,386,100	33,634,900	27,619,900	26,991,400
Boulevards	2,037,400	1,978,600	2,317,800	2,025,500	2,125,500
Street Lighting	3,964,400	3,537,600	4,128,400	3,412,000	4,363,600
Traffic Services	6,563,900	6,010,400	5,696,200	5,877,000	5,839,900
Municipal Road Network/GVTA	2,320,900	2,488,400	2,240,400	2,513,900	2,365,000
	53,355,500	55,680,700	58,705,300	53,954,400	54,239,600
Environmental Health Services					
Waterworks	35,742,300	36,905,100	37,036,600	39,995,400	40,226,700
Sewage	8,523,300	8,251,600	9,147,400	10,580,900	10,126,100
Garbage Collection and Disposal	14,171,900	14,651,100	14,724,700	15,161,100	16,021,500
GVS & DD Levy	19,421,300	20,074,700	20,966,000	20,870,900	22,504,400
Other Environmental Health	669,100	769,600	859,900	788,600	969,000
	78,527,900	80,652,100	82,734,600	87,396,900	89,847,800
Environment Development Services					
Environment Planning and Zoning	5,314,100	5,537,800	5,948,900	6,301,300	6,611,800
Community Development	47,800	62,800	387,100	479,200	106,200
	5,361,900	5,600,600	6,336,000	6,780,500	6,718,000
Recreation And Cultural Services					
Recreation Facilities	70,391,700	75,379,800	78,878,100	78,210,700	82,946,200
Cultural Buildings and Facilities	15,412,200	16,089,300	16,580,100	16,773,900	17,757,700
	85,803,900	91,469,100	95,458,200	94,984,600	100,703,900
Total Expenditure	376,096,100	393,274,600	410,720,700	413,581,500	431,730,800
Net Change In Equity Balance	(158,249,300)	(128,199,600)	(188,300,100)	(119,186,000)	(117,294,400)

TAXES COLLECTED AND PAID TO OTHER AUTHORITIES

	2013 Actuals (\$)	2014 Actuals (\$)	2015 Actuals (\$)	2016 Actuals (\$)	2017* Annual (\$)
EXPENDITURES					
School - Provincial	142,036,326	146,565,097	151,368,755	159,089,291	159,261,100
Metro Vancouver	4,451,252	4,334,598	4,403,074	4,705,538	4,803,900
GVTA	31,925,527	32,451,072	32,990,275	34,190,314	34,908,300
BC Assessment	4,892,678	4,958,341	5,088,186	5,431,800	5,544,600
Municipal Finance Authority	14,950	15,214	16,237	18,815	17,000
Hastings Street BIA	252,377	252,378	252,378	254,902	260,000
North Road BIA	148,784	165,215	170,170	175,275	180,500
Tourism Burnaby	668,443	728,649	964,911	1,099,420	650,000
Total Expenditures	184,390,337	189,470,563	195,253,986	204,965,356	205,625,400
REVENUE					
School - Provincial	(142,036,326)	(146,565,097)	(151,368,755)	(159,089,291)	(159,261,100)
Metro Vancouver	(4,451,252)	(4,334,598)	(4,403,074)	(4,705,538)	(4,803,900)
GVTA	(31,925,527)	(32,451,072)	(32,990,275)	(34,190,314)	(34,908,300)
BC Assessment	(4,892,678)	(4,958,341)	(5,088,186)	(5,431,800)	(5,544,600)
Municipal Finance Authority	(14,950)	(15,214)	(16,237)	(18,815)	(17,000)
Hastings Street BIA	(252,377)	(252,378)	(252,378)	(254,902)	(260,000)
North Road BIA	(148,784)	(165,215)	(170,170)	(175,275)	(180,500)
Tourism Burnaby	(668,443)	(728,649)	(964,911)	(1,099,420)	(650,000)
Total Revenue	(184,390,337)	(189,470,563)	(195,253,986)	(204,965,356)	(205,625,400)

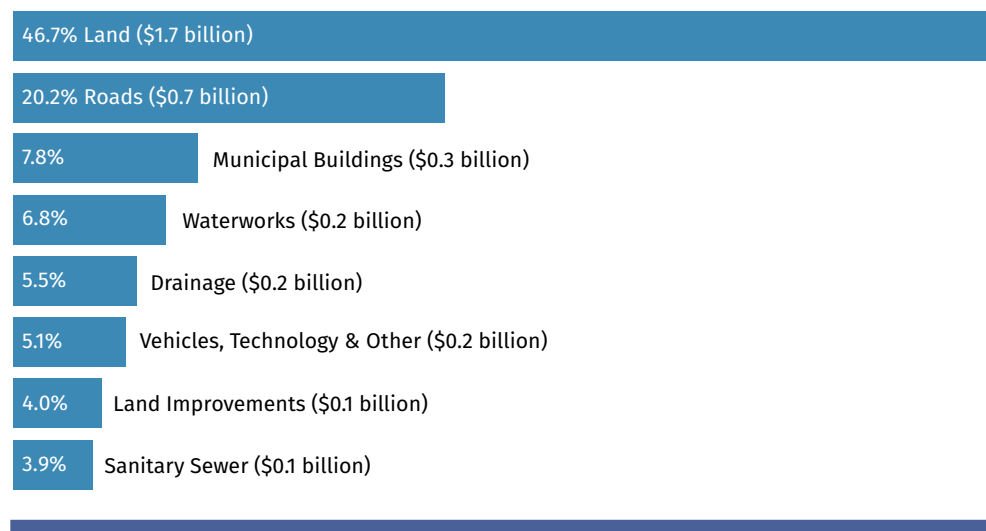
* rounded to the nearest hundredth

Capital Plan

CAPITAL ASSET OVERVIEW

The City's assets at historic cost are valued at \$3.6 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 | \$3.6 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 Event Plaza

The remaining assets which cost \$1.9 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 2017 – 2021 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 Funds for the development of major amenities have been allocated within the 2017–2021 Capital Plan for the following projects:

- 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 2016. When all 2016 project costs are finalized and work in progress determined, the 2017 Capital Plan will be updated.

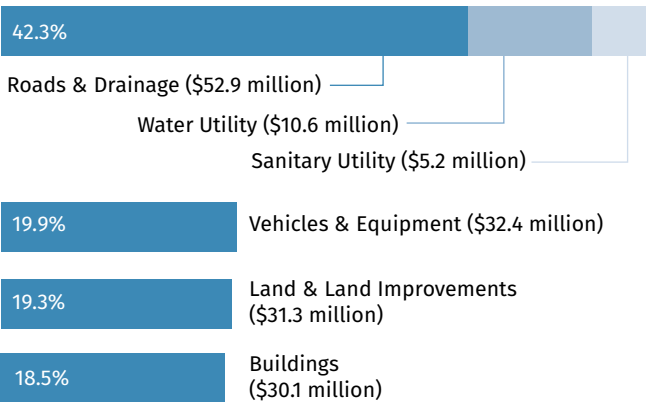
Burnaby is a regional leader in financial sustainability. Council's long-term support of prudent financial policies has developed City revenues sufficient to fund needed services to the public without unplanned increases in rates or disruptive cuts to services.

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 tax payers fund the fair cost of their consumption of a capital asset's service rather than future tax 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.

2017 CAPITAL PROGRAM INVESTMENT

(BY ASSET TYPE)



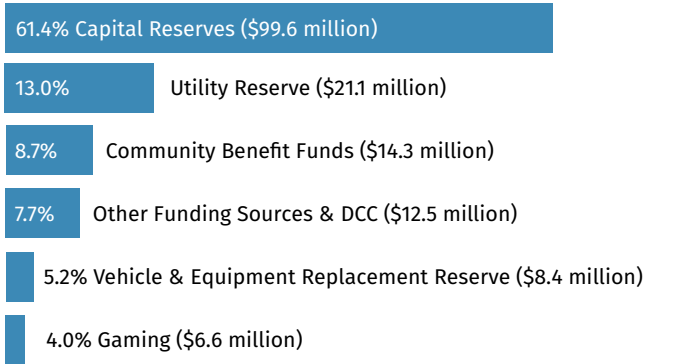
2017 CAPITAL INVESTMENT BY ASSET TYPE TOTAL | \$162.5 MILLION

The Capital Plan presents the costs of purchasing, constructing, improving and replacing City infrastructure. The City is planning to invest \$162.5 million in 2017. Of this, \$31.3 million (19.3%) will be spent on acquiring land (including Parkland) and land improvements, \$68.7 million (42.3%), will be spent on infrastructure including roads, water and sewer, \$30.1 million (18.5%) on municipal buildings, \$32.4 million (19.9%) on vehicles and equipment. The operating impact of these works has been incorporated where appropriate within the five-year operating plan.

2017 CAPITAL PROGRAM 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.



2017 CAPITAL INVESTMENT BY FUNDING SOURCE TOTAL | \$162.5 MILLION

The Capital Plan is funded by six main sources of funding. In 2017, the City is planning to fund \$162.5 million of capital expenditures as follows: \$99.6 million (61.4%) will be funded by capital reserves (Corporate & Tax Sale Land and Capital Works Financing Reserves); \$8.4 million (5.2%) will be funded by the Vehicle and Equipment Replacement Reserves; \$21.1 million (13.0%) will be funded by Utility Reserves; \$6.6 million (4.0%) will be funded by the Gaming Fund; \$14.3 million (8.7%) will be funded by the Community Benefit Funds, and \$12.5 million (7.7%) 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

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

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, 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

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

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

COMMUNITY BENEFIT FUNDS

Community Benefit Funds are 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

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. Funding from this fund requires 2/3 of full Council approval through bylaw. Replenishment of the fund is undertaken through a Burnaby Local Service Tax Bylaw, set for newly completed projects.

GAMING FUND

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, and Council approval is required for capital expenditures from these funds.

GAS TAX FUND

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.

UTILITY FUNDS

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.

EQUIPMENT & VEHICLE REPLACEMENT RESERVES

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 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 Annual Plan Bylaw and authorization approval by the appropriate level of authority.

CAPITAL RESERVES

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

	2017 Budget (\$)	2018 Budget (\$)	2019 Budget (\$)	2020 Budget (\$)	2021 Budget (\$)
CAPITAL REVENUE					
General Revenue Fund Contributions	61,000	64,000	67,000	70,000	73,000
Utility Funds Contribution	33,300	33,300	33,300	33,300	33,300
Investment Income	35,200	36,200	36,700	37,300	37,800
Development Cost Charges	6,000	6,000	6,000	6,000	6,000
Community Benefit Funds	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	4,600	2,400	800	800	-
Proceeds from the Sale of Assets	6,900	8,000	9,000	10,500	10,500
Total Capital Revenue	196,500	199,400	202,300	207,400	210,100
Total Capital Expenditures	(162,517)	(185,495)	(183,626)	(192,545)	(163,840)
Increase in Capital Reserves	33,984	13,905	18,674	14,855	46,260

**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.**

2017–2021 CAPITAL PLAN

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
CAPITAL EXPENDITURES					
Office of the City Manager					
Clerks	-	1,800,000	-	-	-
Burnaby Public Library	2,708,500	2,640,800	1,900,800	1,785,700	1,785,700
Information Technology	12,171,600	13,775,300	10,012,400	9,510,100	5,674,000
Corporate Capital Contingency	5,500,000	250,000	250,000	250,000	250,000
Office of the City Manager Subtotal	20,380,100	18,466,100	12,163,200	11,545,800	7,709,700
Public Safety & Community Services					
Administrative Services	509,300	180,000	175,000	60,000	-
Business Licence & Property Management	542,800	650,000	700,000	1,600,000	2,000,000
Fire	1,175,600	1,893,000	2,362,000	3,471,000	10,133,000
RCMP Burnaby Detachment	598,200	200,000	-	400,000	-
Public Safety & Community Services Subtotal	2,825,900	2,923,000	3,237,000	5,531,000	12,133,000
Engineering					
Facilities Management	10,799,000	28,909,500	28,833,000	28,625,500	26,391,000
Infrastructure Projects	60,376,900	63,311,800	59,562,200	60,500,000	58,000,000
Transportation	4,684,400	2,780,000	2,430,000	1,430,000	1,430,000
Vehicles & Equipment	12,469,000	5,915,000	2,899,500	962,000	970,000
Engineering Subtotal	88,329,300	100,916,300	93,724,700	91,517,500	86,791,000
Finance					
Vehicles & Equipment Acquisition	261,000	225,000	165,000	-	-
Finance Subtotal	261,000	225,000	165,000	-	-
Planning & Building					
Community Plan Implementation	707,000	-	-	-	-
Land Assembly & Development	6,872,500	8,000,000	9,000,000	10,500,000	10,500,000
City Hall/Buildings	7,087,000	4,500,000	500,000	-	-
Planning & Building Subtotal	14,666,500	12,500,000	9,500,000	10,500,000	10,500,000
Parks, Recreation & Cultural Services					
Parks Vehicles & Equipment	2,147,900	3,999,000	1,571,000	801,000	1,516,000
Property Acquisitions	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Park Facilities	15,166,100	13,740,000	8,090,000	6,855,000	3,855,000
Recreation Facilities	9,818,000	22,840,000	49,450,000	60,950,000	30,940,000
Cultural Facilities	3,552,400	2,020,500	1,240,000	720,000	590,000
Golf Facilities	3,369,300	4,865,000	1,485,000	1,125,000	6,805,000
Parks, Recreation & Cultural Services Subtotal	36,053,700	50,464,500	64,836,000	73,451,000	46,706,000
CAPITAL EXPENDITURES TOTAL	162,516,500	185,494,900	183,625,900	192,545,300	163,839,700

2017–2021 CAPITAL PLAN

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
FUNDING SOURCES					
Gas Tax	721,600	-	-	-	-
Community Benefit Funds	14,355,700	17,200,000	17,000,000	30,000,000	30,000,000
Capital Works Financing Fund	92,893,400	95,494,100	105,454,600	100,414,600	64,547,000
Development Cost Charges	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Federal Grant	150,000	-	-	-	-
Gaming	6,550,400	20,890,000	18,905,000	19,683,000	26,460,000
Translink / Transport Canada	3,590,600	1,268,500	-	-	-
Local Improvement Reserve	103,700	392,700	-	-	-
Private Funds	1,500	1,500	1,500	1,500	1,500
Vehicle Replacement Reserve	8,390,300	13,397,300	8,334,800	5,696,200	6,081,200
Corporate & Tax Sale	6,734,400	8,000,000	9,000,000	10,500,000	10,500,000
Utility Funds	21,099,200	25,600,800	21,680,000	23,000,000	23,000,000
Capital Contingency	5,925,700	250,000	250,000	250,000	250,000
FUNDING SOURCES TOTAL	162,516,500	185,494,900	183,625,900	192,545,300	163,839,700

2017–2021 CAPITAL PLAN SUMMARY | OFFICE OF THE CITY MANAGER

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
CAPITAL EXPENDITURES					
Clerks					
Archives Expansion	-	1,800,000	-	-	-
Clerks Total	-	1,800,000	-	-	-
Burnaby Public Library					
¹ Buildings	1,035,400	800,000	200,000	-	-
Vehicles	53,200	105,000	-	-	-
Materials	1,619,900	1,700,800	1,700,800	1,785,700	1,785,700
Equipment	-	35,000	-	-	-
Burnaby Public Library Total	2,708,500	2,640,800	1,900,800	1,785,700	1,785,700
Information Technology					
² Infrastructure Equipment	5,334,200	4,753,200	4,745,900	4,213,600	4,716,300
^{3,4} Business Solutions Program	6,837,400	9,022,100	5,266,500	5,296,500	957,700
Information Technology Total	12,171,600	13,775,300	10,012,400	9,510,100	5,674,000
Corporate Capital Contingency	5,500,000	250,000	250,000	250,000	250,000
CAPITAL EXPENDITURES TOTAL	20,380,100	18,466,100	12,163,200	11,545,800	7,709,700
FUNDING SOURCES					
Gas Tax	252,000	-	-	-	-
Capital Works Financing Fund	12,763,500	14,665,300	10,212,400	9,510,100	5,674,000
Federal Grant	150,000	-	-	-	-
Gaming	-	1,800,000	-	-	-
Private Funds	1,500	1,500	1,500	1,500	1,500
Vehicle Replacement Reserve	1,668,400	1,749,300	1,699,300	1,784,200	1,784,200
Capital Contingency	5,544,700	250,000	250,000	250,000	250,000
FUNDING SOURCES TOTAL	20,380,100	18,466,100	12,163,200	11,545,800	7,709,700

HIGHLIGHTS | OFFICE OF THE CITY MANAGER

¹LIBRARY

**Bob Prittie Metrotwn Branch Second Floor
Shelving & Equipment - \$659,000**

The Federal Government announced the library as a recipient of funding in 2016-2017, through the Canada 150 Community Infrastructure Program, for improvements to the second floor of the Bob Prittie Metrotwn Branch - the largest and busiest of the City's four library branches. The program contribution, in combination with funds from the City, will assist the library in its commitment to renew library spaces, ensuring they meet the current and future needs of the community. The City's portion of the project will be funded from the Capital Asset Works Financing Fund and there are no additional operating costs associated with this project.

²INFORMATION TECHNOLOGY

Network and Telephony - \$708,000

In 2017 IT will embark on a multi-year project to replace the City's telephone system across its multiple locations - City Hall campus and administrative facilities, community centres, libraries and golf courses. The new system will provide enhanced reliability, capacity and scalability, as well as new communications features and service reporting. In addition, the City is in the process of building an internal fibre network linking major City sites. This high-speed, high-capacity network will enable the City to deliver an increasing range of online services and citizen access to technology such as free Wi-Fi. Developing this network is a multi-year program which is being implemented in conjunction with the City's Engineering and PRCS departments as well as external third parties. This project will be funded from the Capital Asset Works Financing Fund and there are no additional operating costs associated with this project.

³Online and Mobile Services - \$246,100

The City continues to enhance its online services and in 2017 will deliver a new interactive, responsive Food Services website for the City's restaurants and concessions. The solution will include enhanced functionality for City staff and vendors to enhance efficiency of service delivery and internal communications. IT will also deliver a new City of Burnaby mobile app to provide citizens with user friendly, faster access to key City services and information through a stream-lined interface tailored specifically for use on mobile devices. This project will be funded from the Capital Asset Works Financing Fund and there are no additional operating costs associated with this project.

⁴Licence, Inspection and Permit System - \$2,163,440

The City is in the process of implementing the Tyler EnerGov software solution to replace its legacy Permit Plan system. The first phase of this project is targeted to go live in 2017 and will provide new software for processing licences, permits and inspections, including a mobile application for staff conducting inspections in the field. Future phases of the project will deliver online services to citizens, as well as additional enhancements to the City's internal planning and building processes and systems, including electronic plan checking. This project will be funded from the Capital Asset Works Financing Fund. There are operating costs of \$325,000 associated with the software maintenance and support which will commence in 2018.



2017 CAPITAL PLAN DETAIL | OFFICE OF THE CITY MANAGER

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
CAPITAL EXPENDITURES				
Burnaby Public Library				
Buildings				
Metrotown Branch renovations – Public Area	648,100	C F		
Library – OH&S Improvements	370,300	C		
Cameron Branch Entrance & Service Desk - Computer Furniture	17,000	C		
Buildings Subtotal			1,035,400	
Vehicles				
Delivery Vehicle - Replacement	50,000	R		
Outreach Van - New Unit	3,200	C		
Vehicles Subtotal			53,200	
Materials			1,619,900	R P
Burnaby Public Library Total			2,708,500	
Information Technology				
Infrastructure Equipment				
Technology Evolution				
Civic Communications - Fibre Network Installation	252,000	A		
Servers & Storage	411,300	C		
Data Centre	1,238,000	C		
Technology Evolution Subtotal			1,901,300	C A
Hardware Lifecycle Replacement				
Workstations	477,000	C		
Servers & Storage	512,500	C		
Networking & Security	529,300	C		
Data Centre	300,100	C		
Hardware Lifecycle Replacement Subtotal			1,818,900	C
Upgrades & Enhancements				
Workstations	148,000	C		
Servers & Storage	121,000	C		
Networking & Security	452,000	C		
Data Centre	193,000	C		
Upgrades & Enhancements Subtotal			914,000	C
Net New Desktop Equipment			700,000	C
Infrastructure Equipment Subtotal			5,334,200	
Business Solutions Program				
Human Resources, Payroll & Benefits				
Manager & Employee Self-Service - Benefits & Personal Administration	233,200	C		
Talent Management - SuccessFactors LMS	39,900	C		
Human Resources, Payroll & Benefits Subtotal			273,100	C
Financial Management & Reporting				
Fuel Card Management System	273,000	C		
Treasury Management Project	46,000	C		
Financial Management & Reporting Subtotal			319,000	C

2017 CAPITAL PLAN DETAIL | OFFICE OF THE CITY MANAGER

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
Revenue Management Systems				
Corporate Point of Sale - City Hall	495,000	C		
Tax & Revenue Management	79,900	C		
CLASS System Replacement	79,900	C		
Revenue Management Systems Subtotal			654,800	C
Asset Management Systems				
Fleet Management & Maintenance Project	257,500	C		
Engineering Work Order Management System (Hansen Upgrade)	223,600	C		
Project Portfolio Management Tool	107,000	C		
Asset Management Systems Subtotal			588,100	C
Online City Services Development				
New Line of Business Websites	149,800	C		
City Website Development	64,200	C		
Enterprise Portal Development (intranet)	32,100	C		
Online City Services Development Subtotal			246,100	C
Licence, Inspection & Permit System				
LIPS System Implementation (Phase 1)	2,163,400	C		
Licence, Inspection & Permit System Subtotal			2,163,400	C
SAP Suite on HANA Implementation				
SAP Suite on HANA Implementation	878,400	C		
Server & Storage	702,000	C		
SAP Suite on HANA Implementation Subtotal			1,580,400	C
Enterprise Upgrades & Enhancements				
SPS Application Upgrade (with HRSP)	319,400	C		
Systems Enhancements	106,800	C		
IT Service Management System	82,100	C		
SAP Solution Manager Revamp	48,500	C		
Enterprise Upgrades & Enhancements Subtotal			556,800	C
Department Applications				
Route Smart Software for Garbage Collection	44,700	O		
Software Upgrades	91,000	C		
Business Intelligence / Analytics Dashboard	320,000	C		
Department Applications Subtotal			455,700	O C
Business Solutions Program Subtotal			6,837,400	
Information Technology Total			12,171,600	
Corporate Capital Contingency			5,500,000	O
CAPITAL EXPENDITURES TOTAL			20,380,100	
FUNDING SOURCES				
Gas Tax	252,000			
Capital Works Financing Fund	12,763,500			
Federal Grant	150,000			
Private Funds	1,500			
Vehicle Replacement Reserve	1,668,400			
Capital Contingency	5,544,700			
FUNDING SOURCES TOTAL			20,380,100	

2018–2021 CAPITAL PLAN DETAIL | OFFICE OF THE CITY MANAGER

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
CAPITAL EXPENDITURES								
Clerks								
Archives Expansion	1,800,000	G	-		-		-	
Clerks Total	1,800,000		-		-		-	
Burnaby Public Library								
Buildings								
Metrotown Branch renovations – Public Area	400,000	C	-		-		-	
Library – OH&S Improvements	400,000	C	200,000	C	-		-	
Buildings Subtotal	800,000		200,000		-		-	
Vehicles								
Home Library & Accessible Services Vehicle - Replacement	50,000	R	-		-		-	
Outreach Van - New Unit	55,000	C	-		-		-	
Vehicles Subtotal	105,000		-		-		-	
Materials	1,700,800	RP	1,700,800	RP	1,785,700	RP	1,785,700	RP
Equipment								
Microfilm & Microfiche Reader Printers	35,000	C	-		-		-	
Equipment Subtotal	35,000		-		-		-	
Burnaby Public Library Total	2,640,800		1,900,800		1,785,700		1,785,700	
Information Technology								
Infrastructure Equipment								
Technology Evolution								
Civic Communications - Fibre Network Installation	535,000	C	836,900	C	727,600	C	1,048,600	C
Servers & Storage	365,900	C	57,200	C	214,000	C	321,000	C
Data Centre	873,200	C	614,700	C	107,000	C	107,000	C
Technology Evolution Subtotal	1,774,100		1,508,800		1,048,600		1,476,600	
Hardware Lifecycle Replacement								
Workstations	571,800	C	621,800	C	829,300	C	615,300	C
Servers & Storage	232,700	C	524,300	C	246,100	C	192,600	C
Networking & Security	686,800	C	572,700	C	510,800	C	767,600	C
Data Centre	158,000	C	255,300	C	249,900	C	137,300	C
Hardware Lifecycle Replacement Subtotal	1,649,300		1,974,100		1,836,100		1,712,800	
Upgrades & Enhancements								
Workstations	286,200	C	120,200	C	160,500	C	107,000	C
Servers & Storage	330,300	C	353,400	C	291,000	C	312,400	C
Networking & Security	550,000	C	703,500	C	823,900	C	1,054,000	C
Data Centre	163,300	C	85,900	C	53,500	C	53,500	C
Upgrades & Enhancements Subtotal	1,329,800		1,263,000		1,328,900		1,526,900	
Infrastructure Equipment Subtotal	4,753,200		4,745,900		4,213,600		4,716,300	

2018–2021 CAPITAL PLAN DETAIL | OFFICE OF THE CITY MANAGER

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Business Solutions Program								
Human Resources, Payroll & Benefits								
Talent Management - SuccessFactors LMS	160,500	C	160,500	C	160,500	C	160,500	C
Collective Bargaining	-		-		-		42,800	C
Environmental Health & Safety	214,000	C	214,000	C	107,000	C	-	
Acquire Org Chart Optimization	-		-		-		53,500	C
Human Resources, Payroll & Benefits Subtotal	374,500		374,500		267,500		256,800	
Financial Management & Reporting								
Vendor Portal Self Service	237,500	C	237,500	C	-		-	
Budget Integrated Planning Replacement Project	214,000	C	214,000	C	-		-	
Enterprise Reporting Project	-		-		-		128,400	C
Accounts Payable Automation Project	267,500	C	267,500	C	-		-	
Financial Management & Reporting Subtotal	719,000		719,000		-		128,400	
Revenue Management Systems								
Tax & Revenue Management	749,000	C	749,000	C	749,000	C	128,400	C
CLASS System Replacement	535,000	C	-		-		-	
Revenue Management Systems Subtotal	1,284,000		749,000		749,000		128,400	
Asset Management Systems								
Fleet Management & Maintenance Project	150,000	C	-		-		-	
Engineering Work Order Management System (Hansen Upgrade)	100,000	C	535,000	C	535,000	C	-	
Asset Accounting - Asset Capitalization Project (CALM)	-		-		214,000	C	-	
Project Portfolio Management Tool	-		-		107,000	C	-	
Asset Management Systems Subtotal	250,000		535,000		856,000		-	
Online City Services Development								
New Line of Business Websites	107,000	C	107,000	C	-		160,500	C
City Website Development	-		-		214,000	C	-	
Enterprise Portal Development (intranet)	160,500	C	160,500	C	160,500	C	-	
Web CMS Replacement Project	53,500	C	374,500	C	160,500	C	-	
City of Burnaby Mobile app	107,000	C	-		-		-	
Online City Services Development Subtotal	428,000		642,000		535,000		160,500	
Licence, Inspection & Permit System								
LIPS System Implementation (Phase 1)	2,703,100	C	-		-		-	
LIPS System Implementation (Phase 2)	-		963,000	C	160,500	C	-	
Licence, Inspection & Permit System Subtotal	2,703,100		963,000		160,500		-	
SAP Suite on HANA Implementation								
SAP Suite on HANA Implementation	1,498,000	C	-		1,177,000	C	-	
SAP Suite on HANA Implementation Subtotal	1,498,000		-		1,177,000		-	

2018–2021 CAPITAL PLAN DETAIL | OFFICE OF THE CITY MANAGER

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Enterprise Upgrades & Enhancements								
SPS Application Upgrade (with HRSP)	321,000	C	321,000	C	321,000	C	-	
Systems Enhancements	107,000	C	107,000	C	107,000	C	107,000	C
IT Service Management System	107,000	C	-		-		-	
SAP Solution Manager Revamp	107,000	C	107,000	C	-		-	
Council eAgendas Upgrade	695,500	C	-		-		176,600	C
Project System Capital Budget Project	107,000	C	107,000	C	-		-	
EDRMS Corporate Project	214,000	C	374,500	C	428,000	C	-	
EDRMS Licence, Inspections & Permits	-		-		428,000	C	-	
System Integration	-		-		-		-	
VAX Data Archiving	107,000	C	267,500	C	267,500	C	-	
Enterprise Upgrades & Enhancements Subtotal	1,765,500		1,284,000		1,551,500		283,600	
Business Solutions Program Subtotal	9,022,100		5,266,500		5,296,500		957,700	
Information Technology Total	13,775,300		10,012,400		9,510,100		5,674,000	
Corporate Capital Contingency	250,000	O	250,000	O	250,000	O	250,000	O
CAPITAL EXPENDITURES TOTAL	18,466,100		12,163,200		11,545,800		7,709,700	

FUNDING SOURCES

Capital Works Financing Fund	14,665,300	10,212,400	9,510,100	5,674,000
Gaming	1,800,000	-	-	-
Private Funds	1,500	1,500	1,500	1,500
Vehicle Replacement Reserve	1,749,300	1,699,300	1,784,200	1,784,200
Capital Contingency	250,000	250,000	250,000	250,000
FUNDING SOURCES TOTAL	18,466,100	12,163,200	11,545,800	7,709,700

CITY OF BURNABY RESERVES

A	Gas Tax	G	Gaming	S	School Board
B	Community Benefit Funds	K	Translink / Transport Canada	T	Corp & Tax Sale A1 Land & Impts
C	Capital Works Financing Fund	L	Local Impr. Reserve	U	Utility Funds
D	DCC	P	Private Funds	V	Provincial Grant
F	Federal Grant	R	Vehicle Repl Reserve	O	Capital Contingency



John Matthew's Creek

2017–2021 CAPITAL PLAN SUMMARY | PUBLIC SAFETY & COMMUNITY SERVICES

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
CAPITAL EXPENDITURES					
Administrative Services					
Equipment	509,300	180,000	175,000	60,000	-
Administrative Services Total	509,300	180,000	175,000	60,000	-
Business Licence & Property Management					
¹ Deer Lake Centre - Renovations	542,800	510,000	700,000	1,600,000	2,000,000
² Baldwin House - Renovations	-	140,000	-	-	-
Business Licence & Property Management Total	542,800	650,000	700,000	1,600,000	2,000,000
Fire					
Buildings	241,600	-	300,000	1,300,000	8,300,000
Vehicles	290,000	1,240,000	1,400,000	1,500,000	1,150,000
^{3/4} Equipment	644,000	653,000	662,000	671,000	683,000
Fire Total	1,175,600	1,893,000	2,362,000	3,471,000	10,133,000
RCMP Burnaby Detachment					
⁵ Buildings	548,200	200,000	-	400,000	-
Equipment	50,000	-	-	-	-
RCMP Burnaby Detachment Total	598,200	200,000	-	400,000	-
CAPITAL EXPENDITURES TOTAL	2,825,900	2,923,000	3,237,000	5,531,000	12,133,000
FUNDING SOURCES					
Capital Works Financing Fund	1,820,000	850,000	700,000	2,000,000	2,000,000
Gaming	584,900	180,000	475,000	1,360,000	8,300,000
Vehicle Replacement Reserve	290,000	1,893,000	2,062,000	2,171,000	1,833,000
Capital Contingency	131,000	-	-	-	-
FUNDING SOURCES TOTAL	2,825,900	2,923,000	3,237,000	5,531,000	12,133,000

HIGHLIGHTS | PUBLIC SAFETY & COMMUNITY SERVICES

BUSINESS LICENCE AND PROPERTY MANAGEMENT

¹DEER LAKE CENTRE - \$410,000

Flat Slab Unbounded Post-tension Cables – Annual Provision \$100,000

The design and construction of the Deer Lake Centre buildings requires an annual structural inspection. This program is to identify any deficiencies in the reinforced concrete columns and walls, and flat slab unbounded post-tension floors and roofs. The annual identification /replacement program is essential to ensure that cable strand failure is minimized and the structural integrity of the building is preserved. Significant strand failure could compromise the whole cable found in the reinforced concrete, which in turn could result in slab failure creating significant risk to life safety.

Glass Door Replacement – \$110,000

Replacement of three remaining glass swing doors, one replacement door in Deer Lake II and two in Deer Lake I, with three sliding doors at an average cost of \$36,000 each. Project is required to improve handicap accessibility to the buildings.

Deer Lake I – 3rd and 4th Floor Washroom Renovations - \$100,000

Completion of the washroom renovation started in 2016. Total project cost is \$300,000, a carryover funding of \$100,000 is required for 2017. Fraser Health Authority (FHA) to share this cost 50/50 as a Tenant Improvement.

Washroom Renovation 4th and 5th Floors of Deer Lake II – \$100,000

Washrooms on these two floors have not been renovated for 20 years. Long term tenant has given notice therefore there is an opportunity to bring these washrooms up to the new building standard. This will increase the desirability of the rental space. This is a tenant improvement project that will take approximately 3-4 months. The total project cost is estimated to be \$400,000 with approximately \$100,000 of expenditures in 2017 and the remainder in 2018.

These projects will be funded from the Capital Asset Works Financing Fund and there are no additional operating costs associated with these projects.

²BALDWIN HOUSE - \$140,000

Window Replacement - \$100,000

This building is a Heritage property that was designed by Arthur Erickson and is somewhat unique in that it is designed primarily out of all glass windows. In order to change the windows without impacting the appearance and design of the original building may be difficult. It is a requirement to maintain a consistent design concept.

Upgrade of the Heating System - \$40,000

This project requires upgrading from the current oil tank heating system to a heat pump. No gas line currently exists at this property.

These projects will be funded from the Capital Asset Works Financing Fund and there are no additional operating costs associated with these projects



HIGHLIGHTS | PUBLIC SAFETY & COMMUNITY SERVICES

FIRE

³Firefighter Fire Protective Equipment - \$290,000

The Turnout Gear capital project funds the annual planned replacement of personal protective equipment consistent with the Asset Management Plan. The Turnout Gear replacement program is administered by the Deputy Fire Chief of Planning and Logistics. The consistent replacement of turnout gear reduces the repair costs and ensures reliable protection of firefighters in hazardous working conditions during rescue operations, as well as fire protection and extinguishment. This project will be funded from the Capital Asset Works Financing Fund and there are no additional operating costs associated with this project.

⁴2017 Fire Hose Replacement - \$60,000

The Fire Hose capital project funds the yearly planned replacement of fire hose consistent with the Asset Management Plan. The consistent replacement of fire hose protects departmental personnel from unnecessary injuries associated with hose failures and reduces fire ground property loss. This capital project enables the department to stabilize fire hose replacement spending and replace the hose which is at a higher risk of failure due to age or deterioration while in service. This project will be funded from the Capital Asset Works Financing Fund and there are no additional operating costs associated with this project.

⁵RCMP BURNABY DETACHMENT

Records Section Reorganization/Renovation - \$343,200

A renovation project commenced in 2016 to upgrade both the main Records Section and the on-site secondary storage location in the RCMP Burnaby Detachment 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. The project will complete in 2017. The project will be funded from the Capital Asset Works Financing Fund and there are no additional operating costs associated with this project.



2017 CAPITAL PLAN DETAIL | PUBLIC SAFETY & COMMUNITY SERVICES

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
CAPITAL EXPENDITURES				
Administrative Services				
Equipment				
Security Cameras	188,300	G		
Card Access Provision	151,000	G		
Video Security & Monitoring Systems (New Sites)	135,000	G		
Emergency Planning - ESS Group Lodging Equipment	35,000	C		
Equipment Subtotal			509,300	
Administration Services Total			509,300	
Business Licence & Property Management				
Deer Lake Centre - Renovations				
4th & 5th Floor Washroom Renovation Deer Lake 2 Building	150,000	C		
Parking Replacement and Expansion	40,000	C		
Emergency Panel Repairs	66,200	C		
Fraser Health Authority Washroom Renovation	286,600	C		
Deer Lake Centre - Renovations Subtotal			542,800	
Business Licence & Property Management Total			542,800	
Fire				
Buildings				
Access Control Project				
Access Control Project - Station 1	131,000	O		
Access Control Project Subtotal			131,000	O
Card Access Provision				
Card Access Provision - Station 1, 2 and 3	110,600	G		
Card Access Provision Subtotal			110,600	G
Buildings Subtotal			241,600	
Vehicles				
1999 Freightliner - Command - Refurbishment	250,000	R		
Wildland ATV - Replacement	40,000	R		
Vehicles Subtotal			290,000	
Equipment				
Turn Out Gear Replacement & Equipment	350,000	R		
Fire Vehicle and Station Equipment	294,000	R		
Equipment Subtotal			644,000	
Fire Total			1,175,600	

2017 CAPITAL PLAN DETAIL | PUBLIC SAFETY & COMMUNITY SERVICES

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
RCMP Burnaby Detachment				
Buildings				
Records Section Reorganization and Renovation	343,200	C		
Police Equipment Room Improvements	150,000	C		
General Duty (Patrol) Room Improvements	45,000	C		
Upper Plaza Improvements	10,000	C		
Buildings Subtotal			548,200	
Equipment				
Building Security	30,000	C		
Video Briefing Boards	20,000	C		
Equipment Subtotal			50,000	
RCMP Burnaby Detachment Total			598,200	
CAPITAL EXPENDITURES TOTAL			2,825,900	
FUNDING SOURCES				
Capital Works Financing Fund	1,820,000			
Gaming	584,900			
Vehicle Replacement Reserve	290,000			
Capital Contingency	131,000			
FUNDING SOURCES TOTAL			2,825,900	

CITY OF BURNABY RESERVES

A	Gas Tax	G	Gaming	S	School Board
B	Community Benefit Funds	K	Translink / Transport Canada	T	Corp & Tax Sale A1 Land & Impts
C	Capital Works Financing Fund	L	Local Impr. Reserve	U	Utility Funds
D	DCC	P	Private Funds	V	Provincial Grant
F	Federal Grant	R	Vehicle Repl Reserve	O	Capital Contingency

2018–2021 CAPITAL PLAN DETAIL | PUBLIC SAFETY & COMMUNITY SERVICES

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
CAPITAL EXPENDITURES								
Administrative Services								
Equipment								
Security Cameras	85,000	G	85,000	G	60,000	G	-	
Video Security & Monitoring Systems (New Sites)	95,000	G	90,000	G	-		-	
Equipment Subtotal	180,000		175,000		60,000		-	
Administrative Services Total	180,000		175,000		60,000		-	
Business Licence & Property Management								
Deer Lake Centre - Renovations								
4th & 5th Floor Washroom Renovation Deer Lake 2 Building	300,000	C	-		-		-	
Repair and/or Replacement of Cables & Drainage	100,000	C	100,000	C	100,000	C	100,000	C
Building Access Upgrades 2nd Phase	110,000	C	-		-		-	
Roof Replacement Deer Lake 1 and Deer Lake 2 Buildings	-		200,000	C	-		-	
Deer Lake Centre Perimeter Drainage	-		400,000	C	-		-	
Window Replacement	-		-		1,500,000	C	1,900,000	C
Deer Lake Centre - Renovations Subtotal	510,000		700,000		1,600,000		2,000,000	
Baldwin House - Renovations								
Baldwin House Window Replacement	100,000	C	-		-		-	
Baldwin House Heating System Upgrade	40,000	C	-		-		-	
Baldwin House - Renovations Subtotal	140,000		-		-		-	
Business Licence & Property Management Total	650,000		700,000		1,600,000		2,000,000	
Fire								
Buildings								
Fire Station #4 - Duthie & Montecito Drive								
FH #4: Site Review and Preliminary Design	-		300,000	G	-		-	
FH #4 Construction Ph 2: Building Construction - Initiation	-		-		1,300,000	G	8,000,000	G
Fire Station #4 - Duthie & Montecito Drive Subtotal	-		300,000		1,300,000		8,000,000	

CITY OF BURNABY RESERVES					
A	Gas Tax	G	Gaming	S	School Board
B	Community Benefit Funds	K	Translink / Transport Canada	T	Corp & Tax Sale A1 Land & Impts
C	Capital Works Financing Fund	L	Local Impr. Reserve	U	Utility Funds
D	DCC	P	Private Funds	V	Provincial Grant
F	Federal Grant	R	Vehicle Repl Reserve	O	Capital Contingency

2018–2021 CAPITAL PLAN DETAIL | PUBLIC SAFETY & COMMUNITY SERVICES

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Future Fire Station								
Site Evaluation & Primary Conceptual Design	-		-		-		300,000	G
Future Fire Station Subtotal	-		-		-		300,000	
Buildings Subtotal	-		300,000		1,300,000		8,300,000	
Vehicles								
1992 Spartan - Engine - Replacement	1,150,000	R	-		-		-	
1992 Spartan - Engine - Replacement	-		1,150,000	R	-		-	
1995 Spartan LTI - Ladder - Replacement	-		-		1,500,000	R	-	
1995 Spartan - Engine - Replacement	-		-		-		1,150,000	R
HazMat Unit & Trailer - Replacement	-		250,000	R	-		-	
2012 Ford Explorer - Staff Car - Replacement	90,000	R	-		-		-	
Vehicles Subtotal	1,240,000		1,400,000		1,500,000		1,150,000	
Equipment								
Firefighter Fire Protective Equipment	352,000	R	354,000	R	356,000	R	360,000	R
Fire Vehicle and Station Equipment	301,000	R	308,000	R	315,000	R	323,000	R
Equipment Subtotal	653,000		662,000		671,000		683,000	
Fire Total	1,893,000		2,362,000		3,471,000		10,133,000	
RCMP Burnaby Detachment								
Buildings								
Brentwood Community Space / Furniture, Fixture & Equipment	200,000	C	-		-		-	
Emergency Operations Centre Re-purposing	-		-		400,000	C	-	
Buildings Subtotal	200,000		-		400,000		-	
RCMP Burnaby Detachment Total	200,000		-		400,000		-	
CAPITAL EXPENDITURES TOTAL	2,923,000		3,237,000		5,531,000		12,133,000	
FUNDING SOURCES								
Capital Works Financing Fund	850,000		700,000		2,000,000		2,000,000	
Gaming	180,000		475,000		1,360,000		8,300,000	
Vehicle Replacement Reserve	1,893,000		2,062,000		2,171,000		1,833,000	
FUNDING SOURCES TOTAL	2,923,000		3,237,000		5,531,000		12,133,000	

2017–2021 CAPITAL PLAN SUMMARY | ENGINEERING

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
CAPITAL EXPENDITURES					
Facilities Management					
¹ City Hall	286,700	823,500	2,990,000	2,308,000	350,000
Justice Building	598,300	470,000	550,000	550,000	280,000
West Building	285,000	525,000	110,000	340,000	650,000
Service Centre	3,347,500	18,000,000	18,000,000	18,000,000	18,000,000
Heritage & Cultural	50,000	610,000	130,000	123,000	5,000
Parks & Recreation	3,827,000	5,960,000	4,436,000	4,431,500	4,625,000
Library	1,070,000	465,000	990,000	295,000	820,000
Firehalls	263,000	806,000	370,000	1,597,000	517,000
Resource & Daycare Centres	165,000	100,000	237,000	210,000	123,000
Commercial Properties	84,000	155,000	25,000	76,000	326,000
Others	437,500	745,000	745,000	445,000	445,000
Energy Performance Programs	385,000	250,000	250,000	250,000	250,000
Facilities Management Total	10,799,000	28,909,500	28,833,000	28,625,500	26,391,000
Infrastructure Projects					
Combined Sewer Separation Program	6,842,000	2,146,000	-	-	-
² Willingdon Linear Park	4,844,600	-	-	-	-
South and Central Burnaby Road Rehab.	5,436,200	1,558,600	-	-	-
WM Replacement and Road Rehab - B	3,935,900	416,000	-	-	-
Integrated Stormwater Management Plan (ISMP) Implementation (Fish Window)	2,716,000	4,082,900	-	-	-
³ Hastings Street Renewal Phase 5 of 5	3,351,500	-	-	-	-
Northeast Burnaby Roads Intersection Improvements	2,985,000	5,089,000	-	-	-
Douglas, Sprott to TCH	200,000	200,000	3,500,000	-	-
Lougheed Hwy Upg, Boundary to Gilmore	80,000	-	4,941,000	-	-
Marine Dr, Royal Oak to Byrne Rd	150,000	150,000	3,150,000	-	-
Beta Pump Station Upgrade	1,519,500	2,576,800	-	-	-
Future Years Pre-Design	441,000	7,775,500	1,791,200	2,500,000	-
Prior Year Projects	10,760,100	-	-	-	-
Lougheed Hwy Upgrades - Austin to Underhill	2,176,500	4,112,800	-	-	-
Developer Coordinated Storm	800,000	50,000	-	-	-
Thorne Ave	1,000,000	1,560,000	-	-	-
Phase 1 of 3 Water & Sewer Pump Station Controls Upgrades	940,000	250,000	200,000	-	-
Laurel Street Works Yard - On-Site Contamination Cleanup	779,400	-	-	-	-
Roads Salt Storage Shed	600,000	-	-	-	-
Douglas Sanitary Pump Station Replacement	161,000	2,386,000	-	-	-
Riverside Area Improvements - Phase II	817,000	-	-	-	-
10th Ave PRV & System Upgrade	742,000	-	-	-	-
Developer Coordinated Roads	700,000	-	-	-	-

2017–2021 CAPITAL PLAN SUMMARY | ENGINEERING

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
Water Service Replacement Program	650,000	25,000	-	-	-
Gaglardi, Canada Way and Broadway Bridge Rehab	670,000	-	-	-	-
Water Meter Reading Project	525,000	225,000	-	-	-
Rumble Street Upgrade Project - Ph 1,2	1,936,800	-	-	-	-
Fraser Foreshore Dyke Reach 8	371,200	4,226,100	-	-	-
Capitol Hill Pump Station Upgrade	350,000	-	-	-	-
Water Coordinated Works	343,000	-	-	-	-
Broadway Improvements Bainbridge to Underhill	310,000	5,515,000	-	-	-
WM Replacement and Road Rehab - A	299,000	7,577,100	-	-	-
Trenchless Rehabilitation	262,500	-	-	-	-
Wheelchair Ramp Construction	250,000	-	-	-	-
Water Meter Replacement Program	250,000	-	-	-	-
Storm Service Replacements	225,000	25,000	-	-	-
Sanitary Service Replacements	325,000	25,000	-	-	-
Rumble Street Upgrades - McKay to Royal Oak - Phase 3 of 3	190,600	5,367,300	-	-	-
Sanitary Coordinated Works	150,000	-	-	-	-
PRV Flow Meter Replacements and Pressure Modulation	100,000	90,000	-	-	-
Barnet Beach PS & FM Replacement	100,000	-	1,025,000	-	-
Traffic (MRN Other)	62,500	-	-	-	-
Culvert Replacements - Robert Burnaby Park	872,900	-	-	-	-
Roadworks and Streetlighting LASP	33,800	392,700	-	-	-
Centennial Way - Horizons Ph II	25,000	-	105,000	-	-
Willingdon Sanitary Pump Station	25,000	100,000	1,750,000	-	-
Kaymar Pump Station	25,000	50,000	-	-	-
Kingsgate	25,000	50,000	100,000	-	-
Right-of-Way Acquisitions	21,900	-	-	-	-
Goring Pump Station	-	75,000	-	-	-
Future Program Estimates 2018-2021	-	7,215,000	43,000,000	58,000,000	58,000,000
Infrastructure Projects Total	60,376,900	63,311,800	59,562,200	60,500,000	58,000,000
Transportation	4,684,400	2,780,000	2,430,000	1,430,000	1,430,000
Vehicles & Equipment	12,469,000	5,915,000	2,899,500	962,000	970,000
CAPITAL EXPENDITURES TOTAL	88,329,300	100,916,300	93,724,700	91,517,500	86,791,000
FUNDING SOURCES					
Community Benefit Funds	3,214,300	-	-	-	-
Capital Works Financing Fund	50,556,600	49,129,300	51,015,200	49,432,500	44,816,000
Gaming	4,864,900	18,610,000	18,130,000	18,123,000	18,005,000
Translink / Transport Canada	3,590,600	1,268,500	-	-	-
Local Improvement Reserve	103,700	392,700	-	-	-
Vehicle Replacement Reserve	4,650,000	5,915,000	2,899,500	962,000	970,000
Utility Funds	21,099,200	25,600,800	21,680,000	23,000,000	23,000,000
Capital Contingency	250,000	-	-	-	-
FUNDING SOURCES TOTAL	88,329,300	100,916,300	93,724,700	91,517,500	86,791,000

¹CIVIC BUILDING ROOF REPLACEMENT PROGRAM - \$45,000

As part of the City's ongoing commitment to infrastructure maintenance and rehabilitation, for many years, a Civic buildings roofing condition assessment has been established to inspect and monitor the roof conditions and to prioritize the replacement needs. Based on this assessment reporting, the City annually schedules and replaces the worst condition roofs immediately in advance of failure to maximize the asset life cycle while avoiding roof leaks that potentially lead to disruptions to the building occupants and the programming. In 2016, the Civic Building Roofing Condition Assessment report was also refreshed to establish the most current information for application. This project will be funded from the Capital Asset Works Financing Fund and there are no additional operating costs associated with this project.

²WILLINGDON LINEAR PARK - \$5,865,600

The Willingdon Linear Park is a proposed 1.2km long landscaped multi-use pathway along the east side of Willingdon Avenue, Burnaby, extending from Lougheed Highway to Hastings Street. When completed, it will link developments at Brentwood Mall and the Solo District with the commercial district of Burnaby Heights and all points in between. A future project phase will extend the Greenway from Hastings Street to Penzance Drive at Confederation Park and all the public open space and recreational facilities found there. The project vision is to introduce a new linear urban greenway along Willingdon Avenue that is a safe, accessible, comfortable, attractive and vibrant public open space for pedestrians, cyclists and public transit users.

The project goals are to:

1. Introduce a multi-use pathway
2. Provide safe pedestrian and cyclist road and laneway crossings
3. Provide universally accessible pathways, rest areas and pocket parks
4. Introduce site furnishings, lighting, shade trees and other features to enhance user comfort
5. Enhance street character and distinction

This project will be primarily funded from the Community Amenity Fund as well as portions funded from TransLink and the Capital Asset Works Financing Fund. The known operating costs at this will impact 2019 for horticulture, shrubbery, grass cutting, tree management, urban trail management, street furniture and other associated costs amounting to approximately \$80,000.

³HASTINGS STREET RENEWAL - \$3,351,500

The renewal of Hastings Street continues as part of the City's ongoing coordinated infrastructure program for rehabilitation of roads, improvement of accessibility and renewal of utilities as part of an integrated project.

This scope includes separation of the combined sewer system on Hastings Street, Esmond Avenue and the Lane north of Hastings, between Boundary Road and Ingleton Avenue. A total of 540 meters of sewer main pipes will be separated and/or replaced.

To enhance water service to the area, new 200mm watermain along both curb-lanes (north and south) of Hastings Street, will be installed. A total of 825 meters of watermain will be replaced.

Roadworks on Hastings Street are anticipated to be completed by the end of 2017. Wheel chair ramps (where not in existence) will be installed. Curb and sidewalk repairs will be made where applicable.

This project will be funded from Translink, the Waterworks Utility and the Sanitary Sewer Fund. There will be additional operating costs associated with this project commencing in 2017 for storm and water services of \$3,600.

⁴LED STREETLIGHT CONVERSIONS - \$2,070,000

In 2017 the replacement of yellow High Pressure Sodium streetlights to more energy and cost efficient LED lights will continue throughout the City. Phase 2 covering the southwest quadrant of the City will be completed in the first quarter of the year with the conversion of about 4,000 streetlights. Phase 3 will begin immediately after with the conversion of about 3,700 streetlights covering the northwest quadrant of the City. By the end of 2017 the majority of streetlights in the City would have been completed. In future years, the conversion of the remaining streetlights in the northeast quadrant and all pedestrian level lighting will result in the completion of the program. In addition to the environmental benefits of reducing energy consumption, the whiter lighting produced by LED streetlights should also provide some safety benefits by improving night time visibility. This project will be funded from the Capital Asset Works Financing Fund and there are no additional operating costs associated with this project.



2017 CAPITAL PLAN DETAIL | ENGINEERING

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
CAPITAL EXPENDITURES				
Facilities Management				
City Hall				
IT Server Room AC Replacement	166,700	C		
AHU EQU-019 Retrofit	30,000	C		
AHU EQU-017 Retrofit	30,000	C		
Re-roofing Main Roof (Area A)	40,000	C		
HVAC Control Replacement	20,000	C		
City Hall Subtotal			286,700	
Justice Building				
Reroofing (Area D)	250,000	C		
Admin HVAC Replacement	50,000	C		
AC-4 Replacement	150,000	C		
Replace AC-3	148,300	C		
Justice Building Subtotal			598,300	
West Building				
AHU-1 retrofit	50,000	C		
Carpet Replacement	125,000	C		
HVAC Rehab & Cooling Tower Replacement	30,000	C		
Damper Actuators Replacement	80,000	C		
West Building Subtotal			285,000	
Service Centre				
Laurel Street	3,147,500	G		
Still Creek Works Yard	200,000	G		
Service Centre Subtotal			3,347,500	
Heritage & Cultural				
Mather House - Deck & Turret Design	50,000	G		
Heritage & Cultural Subtotal			50,000	

CITY OF BURNABY RESERVES

A	Gas Tax	G	Gaming	S	School Board
B	Community Benefit Funds	K	Translink / Transport Canada	T	Corp & Tax Sale A1 Land & Impts
C	Capital Works Financing Fund	L	Local Impr. Reserve	U	Utility Funds
D	DCC	P	Private Funds	V	Provincial Grant
F	Federal Grant	R	Vehicle Repl Reserve	O	Capital Contingency

2017 CAPITAL PLAN DETAIL | ENGINEERING

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
Parks & Recreation				
2015 BLSCE - Rugby Field House - Make-up Air Unit Replacement	82,000	C		
BLSCE Rugby Clubhouse-MAU-2 Replacement	75,000	C		
BLSCE Rugby Clubhouse-Electrical Panel Replacements	60,000	C		
BLSCW Fieldhouse-Change Room Counter Replacements	20,000	C		
BLSCW Tower-Steel Elements Structural Rehab	20,000	C		
BMGC Restaurant-Reroofing	400,000	C		
BMGC Proshop-HVAC Replacement	30,000	C		
BMGC Restaurant-Shower Renewal	10,000	C		
BMGC Restaurant-Exhaust Fan Replacement	10,000	C		
BMGC Proshop Reroofing	20,000	C		
Bonsor Rec Complex-AHU-HV-1 Replacement	40,000	C		
Bonsor Rec Complex-AHU-HV-3 Replacement	40,000	C		
2016 Bonsor Rec Cmplx-AC4 Replacement	177,000	C		
Bonsor Pool-Lap Pool Deck Tile Replacement	90,000	C		
Bonsor Rec Complex-Shower Fixture Renewals	75,000	C		
Bonsor Rec Complex-Elevator Rehabilitation	50,000	C		
Bonsor Rec Complex-VFD Replacement	40,000	C		
Bonsor Rec Complex-Stormwater Sump Pump Replacement	15,000	C		
Bonsor Rec Complex-Sanitary Waste Sump Pump Replacement	15,000	C		
Bonsor Rec Complex-DHWT Replacement	12,000	C		
Bonsor Rec Complex-Exhaust Fan 1,6,12,15 Renewals	10,000	C		
BVM Admin Bldg-Boiler 1 & 2 Repl	180,000	C		
BVM Admin Bldg-Sanitary Waste Sump Pumps Replacement	18,000	C		
Cameron Rec Ctr-RTU 10 Replacement	35,000	C		
Cameron Rec Ctr-RTU 11 Replacement	30,000	C		
Cameron Rec Ctr-Washroom Partition Renewals	25,000	C		
Cameron Rec Ctr-Sauna Renewal	20,000	C		
Cameron Rec Centre - Domestic Waterline Replacement	2,000	C		
Cameron Rec Centre - Gym Relief Air Damper Replacement	79,000	C		
Capital Hill Community Hall-Exterior Door Replacement	20,000	G		
Charles Rummel Rec Ctr-DHWT Replacement	8,000	C		
Confed Pk Lawn Bowling Clubhouse-Structural Rehab	60,000	C		
Confed Pk Seniors Ctr-Fire Alarm Panel Replacement	25,000	C		
Confed Pk Fieldhouse-Ext Door Replacement	20,000	C		
Confed Pk Senior Ctr-Skylight Replacement	20,000	C		
Confed Pk Civil Defence-Ext Dor Replacement	15,000	C		
Confed Pk - Seniors Centre-Reroofing (Area A,C)	100,000	C		
Creekside Youth Ctr-Ext Stair & HC Ramp Replacement	20,000	C		
CW Parker Carousel-Reroofing (Area A,B,C)	135,000	C		
2016 ED Pool-Pool Filter Tank Replacement (2 units)	150,000	C		
2016 Eileen Dailly Pool - Pool HVAC Replacement	20,000	C		
Eileen Dailly Pool-VFD Replacement	50,000	C		

2017 CAPITAL PLAN DETAIL | ENGINEERING

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
Eileen Dailly Pool-Slide Tower Replacement Design	50,000	C		
JC Theatre-Exhaust Fan Replacement	15,000	C		
Kensington Arena-Reroofing Area H	100,000	C		
Kensington Pk OD Pool-Deck Tile Replacment	90,000	C		
Metrotown Civic Square-Covered Walkway Structural Rehab	30,000	C		
RGC Driving Range-HVAC Ceiling Heaters Renewal	50,000	C		
RGC Cafe-RTU-AC1 Replacement	25,000	C		
RGC Proshop-Exhaust Fan Replacement	10,000	C		
RGC Cafe Walk-in Cooler Condensing Unit Replacement	5,000	C		
Riverway SC North-Furnace Replacement	10,000	C		
Riverway SC South-Furnace Replacement	10,000	C		
Bby Lake Rowing Pavilion-Sewer Line Replacement	450,000	C		
2016 Bby Lake Rowing Pavilion - Sewer Line Replacement	62,000	C		
Shadbolt-Reroofing Areas A,A1,E1,E3 & I	250,000	C		
Shadbolt UG Parkade-Slab Retrofit	30,000	C		
Swangard Stadium-Concerete Structural Repairs	125,000	C		
Swangard Stadium-VIP Seating Renewal	70,000	C		
Swangard Stadium-Skylight Replacement	65,000	C		
2016 Swangard Stadium - HW Recirc Line Replacement	15,000	C		
Willingdon Heights Rec Ctr-Furnace Replacement	25,000	C		
Willingdon Heights Rec Ctr-Reception Millwork Replacement	12,000	C		
Wesburn Recreation Ctr - Reroofing (Area A)	5,000	C		
Parks & Recreation Subtotal			3,827,000	
Library				
2015 McGill Library - Reroofing (Areas D,E,F,G)	58,000	C		
Metrotown Library-Reroofing Areas A, B, F, G	825,000	C		
Metrotown Library-Roof Anchors	100,000	C		
Ph I Metrotown Library-Domestic Water Pipe Replacement	50,000	C		
Metrotown Library-Parkade CO2 Monitoring Sys Renewal	25,000	C		
Metrotown Library-Sanitary Waste Sump Pump Replacement	12,000	C		
Library Subtotal			1,070,000	
Firehalls				
Fire Hall #1 - AHU-1 Replacement	40,000	C		
2016 Firehall #1 - Boiler Replacement	50,000	C		
2016 Firehall #1 - AC Unit-Condenser Replacement	48,000	C		
Fire Hall #1 - Concrete Apron Replacement	30,000	C		
Fire Hall #1 - Exhaust Fan Replacement	20,000	C		
Fire Hall #2 - DHWT-2 Replacement	15,000	C		
Fire Hall #3 - Apparatus Bay Concrete Floor Replacement	50,000	C		
Fire Hall #5 - Sump Pump Replacement	10,000	C		
Firehalls Subtotal			263,000	

2017 CAPITAL PLAN DETAIL | ENGINEERING

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
Resource & Daycare Centres				
Edmonds Resource Center-Transformer Replacement	75,000	C		
Taylor Park Childrens Center-Reroofing Areas A,B,C	75,000	C		
Hanna Court Childrens Centre-Ext Envelope Survey	15,000	C		
Resource & Daycare Centres Subtotal			165,000	C
Commercial Properties				
Hart House Restaurant-MAU-1 Replacement	60,000	G		
Hart House Restaurant-AC-CU-1 Replacement	8,000	G		
SPCA Animal Shelter-Furnace 1,2 Replacement	16,000	C		
Commercial Properties Subtotal			84,000	
Other				
Various Building Minor Structures-Rehab	150,000	C		
Component Replacements for Unexpected Failures	150,000	C		
2016 Component Replacements for Unexpected Failures	80,000	C		
Water Conservation Measures	47,500	C		
2016 Water Conservation Measures	10,000	C		
Other Subtotal			437,500	
Energy Performance Programs			385,000	C
Facilities Management Total			10,799,000	
Infrastructure Projects				
Combined Sewer Separation Program				
Combined Sewer Separation Program	1,503,900	U		
Watermain Renewals	4,708,100	U		
Sanitary Main	50,000	C		
LRN	60,000	C		
2016 Minor Traffic Management Projects	520,000	C		
Gilmore, Union to Pender				
Combined Sewer Separation Program Subtotal			6,842,000	
Willingdon Linear Park				
MRN	1,401,300	K		
Willingdon Linear Park	3,214,300	B		
Civic Communications - Conduit	229,000	C		
Willingdon Linear Park Subtotal			4,844,600	
South and Central Burnaby Road Rehab.				
Civic Communications - Conduit	115,000	C		
Watermain Renewals	100,000	U		
Water Service Replacement	100,000	U		
Storm Sewers	55,000	C		
MRN	288,000	K		
MRN - Other Rehab	62,500	K		

2017 CAPITAL PLAN DETAIL | ENGINEERING

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
LRN	3,860,700	C		
Sidewalk & Urban Trails	825,000	C		
Signals & Crosswalks	30,000	C		
South and Central Burnaby Road Rehab. Subtotal			5,436,200	
WM Replacement and Road Rehab - B				
Watermain Renewals	3,123,900	U		
Sanitary Main	180,000	U		
Storm Sewers	20,000	C		
LRN	612,000	C		
WM Replacement and Road Rehab - B Subtotal			3,935,900	
Integrated Stormwater Management Plan (ISMP) Implementation (Fish Window)				
Watermain Renewals	289,800	U		
2015 Culvert Inspection & Rehab	58,000	C		
Storm Sewers	899,000	C		
Storm Water Management	208,200	C		
LRN	1,255,000	C		
Sidewalk & Urban Trails	6,000	C		
Integrated Stormwater Management Plan (ISMP) Implementation (Fish Window) Subtotal			2,716,000	
Hastings Street Renewal Phase 5 of 5				
Watermain Renewals	942,500	U		
Sanitary Main	1,309,000	U		
MRN	1,100,000	K		
Hastings Street Renewal Phase 5 of 5 Subtotal			3,351,500	
Northeast Burnaby Roads Intersection Improvements				
Civic Communications - Conduit	25,000	C		
Watermain Renewals	35,000	U		
Streetlight & Sidewalk Program	650,000	C		
North Rd Upgrade	285,000	C		
Gamma Upgrade - Cambridge to Albert	1,725,000	C		
Ridge Dr Improvements - Inlet to Duthie	130,000	C		
Shellmont, Arden to Duthie	135,000	C		
Northeast Burnaby Roads Intersection Improvements Subtotal			2,985,000	

CITY OF BURNABY RESERVES

A	Gas Tax	G	Gaming	S	School Board
B	Community Benefit Funds	K	Translink / Transport Canada	T	Corp & Tax Sale A1 Land & Impts
C	Capital Works Financing Fund	L	Local Impr. Reserve	U	Utility Funds
D	DCC	P	Private Funds	V	Provincial Grant
F	Federal Grant	R	Vehicle Repl Reserve	O	Capital Contingency

2017 CAPITAL PLAN DETAIL | ENGINEERING

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
Douglas, Sprott to Trans Canada Highway				
Douglas, Sprott to Trans Canada Highway	200,000	C		
Douglas, Sprott to Trans Canada Highway Subtotal			200,000	
Lougheed Hwy Upgrade, Boundary to Gilmore				
Lougheed Hwy Upgrade	80,000	C		
Lougheed Hwy Upgrade, Boundary to Gilmore Subtotal			80,000	
Marine Dr, Royal Oak to Byrne Rd				
Marine Dr, Royal Oak to Byrne Rd	150,000	C		
Marine Dr, Royal Oak to Byrne Rd Subtotal			150,000	
Beta Pump Station Upgrade				
Beta Sanitary Pump Station	1,519,500	U		
Beta Pump Station Upgrade Subtotal			1,519,500	
Future Years Pre-Design				
Storm Water Management	100,000	C		
Empire, Gamma to Hastings	30,000	C		
2018 Combined Sewer Separation & Water	221,000	C		
Genset Replacements	50,000	U		
PRV - Ashgrove & Gorest Grove	40,000	U		
Future Years Pre-Design Subtotal			441,000	
Prior Year Projects				
2016 Coordinated Works - Storm	697,700	C		
2016 Storm Sewers	402,000	C		
Byrne Creek Fish Barrier	251,400	C		
Gilmore North	16,000	U		
Edmonds South of Kingsway	12,500	U		
Rumble St Upgr Boundary-McKay	12,500	U		
Willingdon Linear Park	12,500	U		
LRN Pkg 2	12,500	U		
Riverside Area Impr Ph II	12,500	U		
CSS Pkg III - Lane N Venables	12,500	U		
CSS Pkg IV - Graham & 15th Av	12,500	U		
Hastings St I/S Renewal	12,500	U		
CSS Pkg VI - Albert Lane	12,500	U		
Water & Road - City Forces	12,500	U		
Water & Road - Windsor	12,500	U		
Water & Road - South Slope	12,500	U		
Water & Road - Stanley	12,500	U		
Gilpin Street Upgrade	12,500	U		
Gilpin PRV	12,500	U		
Parks Pavement Rehab	312,500	U		

2017 CAPITAL PLAN DETAIL | ENGINEERING

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
Gilpin, Pandora PRV	17,000	U		
Water Meters	60,000	U		
2016 Pump Stations, Reservoirs	70,000	U		
Rumble St Upgr Boundary-McKay	12,500	U		
LRN	12,500	U		
CSS Package I - City Forces	12,500	U		
CSS Pkg III - Lane N Venables	12,500	U		
CSS Pkg IV - Graham & 15th Av	12,500	U		
CSS Pkg VI - Albert Lane	12,500	U		
Hastings St I/S Renewal	12,500	U		
Trenchless Rehabilitation	12,500	U		
Myrtle Pumpstation	4,000	U		
Sanitary Services	290,000	U		
Storm Services	268,600	C		
Water Services	25,000	U		
Wiggins Pump Station Upgrade	600,000	U		
LASP	69,900	L		
2016 MRN	415,100	K		
2016 MRN Other Rehab	80,000	K		
2016 LRN	2,906,500	C		
2015 LRN	100,000	C		
2014 Structures	4,000	C		
2016 DCW - Roads	101,300	C		
2016 Sidewalk & Urban Trail Replacements	10,000	C		
2016-SP21 Lougheed Hwy Bridge Rehab.	950,000	C		
2016-SP40 Gilpin St Upgrade	1,400,000	C		
2016-SP 11 2016 SIDEWALK PROGRAM	234,800	C		
2016-SP14 North Fraser Way	94,700	C		
North Road Medians Cost-Sharing	151,800	C		
2016-SP11 Streetlight & Sidewalk Program	540,300	C		
Dover, Royal Oak to Nelson	210,000	C		
Edmonds South of Kingsway	10,000	C		
2015 Sanitary Mains	180,000	U		
Prior Year Projects Subtotal			10,760,100	
Lougheed Hwy Upgrades - Austin to Underhill				
Watermain Renewals	43,000	U		
MRN	181,200	K		
Lougheed Hwy Upgrade-Austin to Underhill	1,952,300	C		
Lougheed Hwy Upgrades - Austin to Underhill Subtotal			2,176,500	
Developer Coordinated Storm				
Coordinated Works - Storm	800,000	C		
Developer Coordinated Storm Subtotal			800,000	

2017 CAPITAL PLAN DETAIL | ENGINEERING

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
Thorne Ave				
Thorne Development	1,000,000	C		
Thorne Ave Subtotal			1,000,000	
Phase 1 of 3 Water & Sewer Pump Station Controls Upgrades				
Pump Stns, Reservoirs, PRVs, SCADA	445,000	U		
SCADA System Upgrade	495,000	U		
Phase 1 of 3 Water & Sewer Pump Station Controls Upgrades Subtotal			940,000	
Laurel Street Works Yard - On-Site Contamination Cleanup				
Laurel Street Works Yard - On-Site Contamination Cleanup	779,400	G		
Laurel Street Works Yard - On-Site Contamination Cleanup Subtotal			779,400	
Roads Salt Storage Shed				
Roads Salt Storage Shed	600,000	G		
Roads Salt Storage Shed Subtotal			600,000	
Douglas Sanitary Pump Station Replacement				
Douglas Pump Station	161,000	U		
Douglas Sanitary Pump Station Replacement Subtotal			161,000	
Riverside Area Improvements - Phase II				
Riverside Area Improvements	817,000	C U		
Riverside Area Improvements - Phase II Subtotal			817,000	
10th Ave PRV & System Upgrade				
Pump Stns, Reservoirs, PRVs, SCADA	742,000	U		
10th Ave PRV & System Upgrade Subtotal			742,000	
Developer Coordinated Roads				
DCW - Roads	700,000	C		
Developer Coordinated Roads Subtotal			700,000	
Water Service Replacement Program				
Water Service Replacement	650,000	U		
Water Service Replacement Program Subtotal			650,000	
Gaglardi, Canada Way and Broadway Bridge Rehab				
Gaglardi, Canada Way and Broadway Bridge Rehab	670,000	C		
Gaglardi, Canada Way and Broadway Bridge Rehab Subtotal			670,000	
Water Meter Reading Project				
Water Meters	525,000	U		
Water Meter Reading Project Subtotal			525,000	
Rumble Street Upgrade Project - Ph 1,2				
Rumble St, Boundary to McKay	1,936,800	C		
Rumble Street Upgrade Project - Ph 1,2 Subtotal			1,936,800	

2017 CAPITAL PLAN DETAIL | ENGINEERING

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
Fraser Foreshore Dike Reach 8				
Reach 8 Dike Improvement	331,200	C		
Streetlight & Sidewalk Program	40,000	C		
Fraser Foreshore Dike Reach 8 Subtotal			371,200	
Capitol Hill Pump Station Upgrade				
Pump Stns, Reservoirs, PRVs, SCADA	350,000	U		
Capitol Hill Pump Station Upgrade Subtotal			350,000	
Water Coordinated Works				
Watermain Renewals	343,000	U		
Water Coordinated Works Subtotal			343,000	
Broadway Improvements Bainbridge to Underhill				
Civic Communications - Conduit	40,000	C		
Broadway Improv. Bainbridge to Underhill	270,000	C		
Broadway Improvements Bainbridge to Underhill Subtotal			310,000	
WM Replacement and Road Rehab - A				
Civic Communications - Conduit	24,000	C		
Watermain Renewals	178,000	U		
LRN	37,000	C		
Carleton Av Upgrade	60,000	C		
WM Replacement and Road Rehab - A Subtotal			299,000	
Trenchless Rehabilitation				
Sanitary Main	262,500	U		
Trenchless Rehabilitation Subtotal			262,500	
Wheelchair Ramp Construction				
Wheelchair Ramp	250,000	O		
Wheelchair Ramp Construction Subtotal			250,000	
Water Meter Replacement Program				
Water Meters	250,000	U		
Water Meter Replacement Program Subtotal			250,000	
Storm Service Replacements				
Storm Service Replacement	225,000	C		
Storm Service Replacements Subtotal			225,000	
Sanitary Service Replacements				
Sanitary Services	325,000	U		
Sanitary Service Replacements Subtotal			325,000	
Rumble Street Upgrades - McKay to Royal Oak - Phase 3 of 3				
Watermain Renewals	100,000	U		
Rumble Street, McKay to Royal Oak	90,600	C		
Rumble Street Upgrades - McKay to Royal Oak - Phase 3 of 3 Subtotal			190,600	

2017 CAPITAL PLAN DETAIL | ENGINEERING

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
Sanitary Coordinated Works				
Sanitary Main	150,000	U		
Sanitary Coordinated Works Subtotal			150,000	
PRV Flow Meter Replacements and Pressure Modulation				
Pump Stns, Reservoirs, PRVs, SCADA	100,000	U		
PRV Flow Meter Replacements and Pressure Modulation Subtotal			100,000	
Barnet Beach PS & FM Replacement				
Barnet Beach PS & FM Replacement	100,000	U		
Barnet Beach PS & FM Replacement Subtotal			100,000	
Traffic (MRN Other)				
MRN - Other Rehab	62,500	K		
Traffic (MRN Other) Subtotal			62,500	
Culvert Replacements - Robert Burnaby Park				
2016 Storm Water Management	872,900	C		
Culvert Replacements - Robert Burnaby Park Subtotal			872,900	
Roadworks and Streetlighting LASP				
LASP - Roads	9,800	L		
LASP - Traffic Calming	24,000	L		
Roadworks and Streetlighting LASP Subtotal			33,800	
Centennial Way - Horizons Ph II				
Pump Stns, Reservoirs, PRVs, SCADA	25,000	U		
Centennial Way - Horizons Ph II Subtotal			25,000	
Willingdon Sanitary Pump Station				
Willingdon Sanitary Pump Station	25,000	U		
Willingdon Sanitary Pump Station Subtotal			25,000	
Kaymar Pump Station				
Kaymar Pump Station Replacement	25,000	U		
Kaymar Pump Station Subtotal			25,000	
Kingsgate				
Pump Stns, Reservoirs, PRVs, SCADA	25,000	U		
Kingsgate Subtotal			25,000	

CITY OF BURNABY RESERVES

A	Gas Tax	G	Gaming	S	School Board
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C	Capital Works Financing Fund	L	Local Impr. Reserve	U	Utility Funds
D	DCC	P	Private Funds	V	Provincial Grant
F	Federal Grant	R	Vehicle Repl Reserve	O	Capital Contingency

2017 CAPITAL PLAN DETAIL | ENGINEERING

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
Right-of-Way Acquisitions				
ROW Acquisitions	21,900	C		
Right-of-Way Acquisitions Subtotal			21,900	
Infrastructure Projects Total			60,376,900	
Transportation				
LED Streetlight Conversion Phase 3 of 5	2,070,000	C		
Bus Shelter Program 2016	100,000	C		
LED Streetlight Conversion 2015	294,600	C		
LED Streetlight Conversion 2016	318,200	C		
Traffic Control Devices 2015	343,800	C		
Bus Shelter Program	250,000	C		
Traffic Signal Control Device	230,000	C		
Parking Meter Equipment	175,000	C		
Traffic Signal Cabinet Replacement	150,000	C		
Minor Traffic Management Projects	69,800	C		
Minor Traffic Management Projects	100,000	C		
Traffic Camera Replacement	100,000	C		
Traffic Signal Communication	100,000	C		
Streetlight Pole Replacement Program LRN	100,000	C		
Streetlight Pole Replacement Program MRN	75,000	C		
Curb Bulges/Traffic Calming	57,000	C		
Traffic Camera Replacement	51,700	C		
Audible Signals	50,000	C		
Ticketing System Upgr/Repl 2016	29,300	C		
Emergency Vehicle Pre-Emption	20,000	C		
Transportation Total			4,684,400	
Vehicles & Equipment				
2 - Tandem Axle Dumps (Water / Sewer)	700,000	C		
1 - Front Loader Refuse Packer, Container Truck (Sanitation)	335,000	C		
1 - Rear Load Refuse Truck (Sanitation)	300,000	C		
1 - Recycle Truck (Sanitation)	280,000	C		
2 - Recycle Trucks (Sanitation)	560,000	C		
2 - Backhoes (Water / Sewer)	300,000	C		
3 - Mini Cargo Vans (Traffic/Pumps & Controls)	105,000	C		
2 - Bucket Trucks (EleCenterical)	300,000	C		
Vehicles - Less than \$100K	556,900	C		
1 - Centreline Paint Truck	400,000	R		
1 - Rear Refuse Loader	300,000	R		
1 - Street Sweeper	285,000	R		
2 - Recycle Trucks	575,000	R		
3 - Mini Automated Split Body Street Scape Trucks (Sanitation)	855,000	R		
1 - Fuel Truck	250,000	R		
1 - Road Grader	350,000	R		

2017 CAPITAL PLAN DETAIL | ENGINEERING

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
1 - 2 Ton Walk-in Vans	215,000	R		
2 - Backhoes	316,000	R		
2 - 3 Ton Crew Cab Dump Trucks	240,000	R		
1 - 1 Ton Cube Van with Tailgate	120,000	R		
Vehicles - Less than \$100K	744,000	R		
18,000 - 240L Toters	1,700,000	C		
Street Garbage & Recycling @ ~ 481 Bus Stops	750,000	C		
Waste Management Technology	750,000	C		
Fuel Tank Replacement - Laurel	250,000	C		
Tools/ Equipment Electrical	100,000	C		
Automatic Vehicle Location (GPS) Fleet Management Project	238,300	C		
Steel Solid Waste Containers	100,000	C		
Equipment - Less than \$100K	493,800	C		
Vehicles & Equipment Total			12,469,000	
CAPITAL EXPENDITURES TOTAL			88,329,300	
FUNDING SOURCES				
Community Benefit Funds	3,214,300			
Capital Works Financing Fund	50,556,600			
Gaming	4,864,900			
Translink / Transport Canada	3,590,600			
Local Improvement Reserve	103,700			
Vehicle Replacement Reserve	4,650,000			
Utility Funds	21,099,200			
Capital Contingency	250,000			
FUNDING SOURCES TOTAL			88,329,300	

2018-2021 CAPITAL PLAN DETAIL | ENGINEERING

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
CAPITAL EXPENDITURES								
Facilities Management								
City Hall								
AHU EQU-019 Retrofit	95,000	C	-		-		-	
AHU EQU-017 Retrofit	95,000	C	-		-		-	
Future Year Estimates - City Hall	633,500	C	2,990,000	C	2,308,000	C	350,000	C
City Hall Subtotal	823,500		2,990,000		2,308,000		350,000	
Justice Building								
Admin HVAC Replacement	150,000	C	-		-		-	
Future Year Estimates - Justice Building	320,000	C	550,000	C	550,000	C	280,000	C
Justice Building Subtotal	470,000		550,000		550,000		280,000	
West Building								
AHU-1 retrofit	190,000	C	-		-		-	
Future Year Estimates - West Building	335,000	C	110,000	C	340,000	C	650,000	C
West Building Subtotal	525,000		110,000		340,000		650,000	
Service Centre								
Laurel Street	18,000,000	G	18,000,000	G	18,000,000	G	18,000,000	G
Service Centre Subtotal	18,000,000		18,000,000		18,000,000		18,000,000	
Heritage & Cultural								
Future Estimates Estimates - Heritage & Cultural	610,000	G	130,000	G	123,000	G	5,000	G
Heritage & Cultural Subtotal	610,000		130,000		123,000		5,000	
Parks & Recreation								
Bonsor Rec Complex-AHU-HV-1 Replacement	240,000	C	-		-		-	
Bonsor Rec Complex-AHU-HV-3 Replacement	240,000	C	-		-		-	
Bby Lake Rowing Pavilion-Sewer Line Replacement	400,000	C	-		-		-	
Future Year Estimates - Parks & Rec	5,080,000	C	4,436,000	C	4,431,500	C	4,625,000	C
Parks & Recreation Subtotal	5,960,000		4,436,000		4,431,500		4,625,000	
Library								
Ph I Metrotown Library-Domestic Water Pipe Replacement	50,000	C	50,000	C	50,000	C	50,000	C
Future Year Estimates - Library Buildings	415,000	C	940,000	C	245,000	C	770,000	C
Library Subtotal	465,000		990,000		295,000		820,000	

2018-2021 CAPITAL PLAN DETAIL | ENGINEERING

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Firehalls								
Fire Hall #1 - AHU-1 Replacement	120,000	C	-		-		-	
Fire Hall #1 - Concrete Apron Replacement	30,000	C	30,000	C	30,000	C	30,000	C
Fire Hall #3 - Apparatus Bay Concrete Floor Replacement	250,000	C	-		-		-	
Future Year Estimates - Firehalls	406,000	C	340,000	C	1,567,000	C	487,000	C
Firehalls Subtotal	806,000		370,000		1,597,000		517,000	
Resource & Daycare Centres								
Future Year Estimates - Resource Centers	100,000	C	237,000	C	210,000	C	123,000	C
Resource & Daycare Centres Subtotal	100,000		237,000		210,000		123,000	
Commercial Properties								
Future Year Estimates - Commercial Properties	155,000	C	25,000	C	76,000	C	326,000	C
Commercial Properties Subtotal	155,000		25,000		76,000		326,000	
Other								
Various Building Minor Structures-Rehab	150,000	C	150,000	C	-		-	
Component Replacements for Unexpected Failures	175,000	C	175,000	C	175,000	C	175,000	C
Water Conservation Measures	47,500	C	47,500	C	47,500	C	47,500	C
Future Year Estimates - Others	372,500	C	372,500	C	222,500	C	222,500	C
Other Subtotal	745,000		745,000		445,000		445,000	
Energy Performance Programs	250,000	C	250,000	C	250,000	C	250,000	C
Facilities Management Total	28,909,500		28,833,000		28,625,500		26,391,000	
Infrastructure Projects								
Combined Sewer Separation Program								
Watermain Renewals	805,300	U	-		-		-	
Sanitary Main	1,340,740	U	-		-		-	
Combined Sewer Separation Program Subtotal	2,146,040		-		-		-	
South and Central Burnaby Road Rehab.								
LRN	1,558,555	C	-		-		-	
South and Central Burnaby Road Rehab. Subtotal	1,558,555		-		-		-	
WM Replacement and Road Rehab - B								
Watermain Renewals	10,000	U	-		-		-	
LRN	406,000	C	-		-		-	
WM Replacement and Road Rehab - B Subtotal	416,000		-		-		-	

2018-2021 CAPITAL PLAN DETAIL | ENGINEERING

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Integrated Stormwater Management Plan (ISMP) Implementation (Fish Window)								
2015 Culvert Inspection & Rehab	522,000	C	-		-		-	
2016 Storm Water Management	848,200	C	-		-		-	
Storm Water Management	1,873,700	C	-		-		-	
LRN	785,000	C	-		-		-	
Sidewalk & Urban Trails	54,000	C	-		-		-	
Integrated Stormwater Management Plan (ISMP) Implementation (Fish Window) Subtotal	4,082,900		-		-		-	
Northeast Burnaby Roads Intersection Improvements								
Civic Communications - Conduit	225,000	C	-		-		-	
Watermain Renewals	315,000	U	-		-		-	
Streetlight & Sidewalk Program	500,000	C	-		-		-	
North Rd Upgrade	2,084,000	C	-		-		-	
Gamma Upgrade - Cambridge to Albert	500,000	C	-		-		-	
Shellmont, Arden to Duthie	1,465,000	C	-		-		-	
Northeast Burnaby Roads Intersection Improvements Subtotal	5,089,000		-		-		-	
Douglas, Sprott to TCH								
Douglas, Sprott to TCH	200,000	C	3,500,000	C	-		-	
Douglas, Sprott to TCH Subtotal	200,000		3,500,000		-		-	
Lougheed Hwy Upg, Boundary to Gilmore								
Lougheed Hwy Upg, Boundary to Gilmore	-		4,941,000	C	-		-	
Lougheed Hwy Upg, Boundary to Gilmore Subtotal	-		4,941,000		-		-	
Marine Dr, Royal Oak to Byrne Rd								
Marine Dr, Royal Oak to Byrne Rd	150,000	C	3,150,000	C	-		-	
Marine Dr, Royal Oak to Byrne Rd Subtotal	150,000		3,150,000		-		-	
Beta Pump Station Upgrade								
Beta Sanitary Pump Station	2,576,800	U	-		-		-	
Beta Pump Station Upgrade Subtotal	2,576,800		-		-		-	

2018-2021 CAPITAL PLAN DETAIL | ENGINEERING

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Future Years Pre-Design								
Watermains	450,000	U	-		-		-	
Stormwater Mains	100,000	C	-		-		-	
Dykes, Culverts & Watercourses	200,000	C	-		-		-	
Sanitary Mains	300,000	U	-		-		-	
Roads	150,000	C	1,641,200	C	-		-	
MRN	100,000	K	-		-		-	
Stormwater Mains	150,000	C	-		-		-	
Empire, Gamma to Hastings	150,000	C	150,000	C	2,500,000	C	-	
2018 Combined Sewer Separation & Water	4,895,500	U	-		-		-	
Genset Replacements	740,000	U	-		-		-	
PRV - Ashgrove & Gorest Grove	540,000	U	-		-		-	
Future Years Pre-Design Subtotal	7,775,500		1,791,200		2,500,000		-	
Lougheed Hwy Upgrades - Austin to Underhill								
Watermain Renewals	387,000	U	-		-		-	
MRN	1,168,500	K	-		-		-	
Lougheed Hwy Upgrade-Austin to Underhill	2,557,300	C	-		-		-	
Lougheed Hwy Upgrades - Austin to Underhill Subtotal	4,112,800		-		-		-	
Developer Coordinated Storm								
Coordinated Works - Storm	50,000	C	-		-		-	
Developer Coordinated Storm Subtotal	50,000		-		-		-	
Thorne Ave								
Thorne Development	1,560,000	C	-		-		-	
Thorne Ave Subtotal	1,560,000		-		-		-	
Phase 1 of 3 Water & Sewer Pump Station Controls Upgrades								
Pump Stns, Reservoirs, PRVs, SCADA	125,000	U	100,000	U	-		-	
SCADA System Upgrade	125,000	U	100,000	U	-		-	
Phase 1 of 3 Water & Sewer Pump Station Controls Upgrades Subtotal	250,000		200,000		-		-	
Douglas Sanitary Pump Station Replacement								
Douglas Pump Station	2,386,000	U	-		-		-	
Douglas Sanitary Pump Station Replacement Subtotal	2,386,000		-		-		-	

2018-2021 CAPITAL PLAN DETAIL | ENGINEERING

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Water Service Replacement Program								
Water Service Replacement	25,000	U	-		-		-	
Water Service Replacement Program Subtotal	25,000		-		-		-	
Water Meter Reading Project								
Water Meters	225,000	U	-		-		-	
Water Meter Reading Project Subtotal	225,000		-		-		-	
Fraser Foreshore Dike Reach 8								
Reach 8 Dike Improvement	3,866,100	C	-		-		-	
Streetlight & Sidewalk Program	360,000	C	-		-		-	
Fraser Foreshore Dike Reach 8 Subtotal	4,226,100		-		-		-	
Broadway Improvements Bainbridge to Underhill								
Civic Communications - Conduit	415,000	C	-		-		-	
Broadway Improv. Bainbridge to Underhill	4,300,000	C	-		-		-	
Watermain Renewals	800,000	U	-		-		-	
Broadway Improvements Bainbridge to Underhill Subtotal	5,515,000		-		-		-	
WM Replacement and Road Rehab - A								
Civic Communications - Conduit	456,000	C	-		-		-	
Watermain Renewals	4,271,100	U	-		-		-	
Storm Sewers	620,000	C	-		-		-	
LRN	1,320,000	C	-		-		-	
Carleton Av Upgrade	910,000	C	-		-		-	
WM Replacement and Road Rehab - A Subtotal	7,577,100		-		-		-	
Storm Service Replacements								
Storm Service Replacement	25,000	C	-		-		-	
Storm Service Replacements Subtotal	25,000		-		-		-	
Sanitary Service Replacements								
Sanitary Services	25,000	U	-		-		-	
Sanitary Service Replacements Subtotal	25,000		-		-		-	

CITY OF BURNABY RESERVES

A	Gas Tax	G	Gaming	S	School Board
B	Community Benefit Funds	K	Translink / Transport Canada	T	Corp & Tax Sale A1 Land & Impts
C	Capital Works Financing Fund	L	Local Impr. Reserve	U	Utility Funds
D	DCC	P	Private Funds	V	Provincial Grant
F	Federal Grant	R	Vehicle Repl Reserve	O	Capital Contingency

2018-2021 CAPITAL PLAN DETAIL | ENGINEERING

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Rumble Street Upgrades - McKay to Royal Oak - Phase 3 of 3								
Civic Communications - Conduit	85,700	C	-		-		-	
Watermain Renewals	1,228,400	U	-		-		-	
Sanitary Main	90,000	U	-		-		-	
Storm Sewers	67,200	C	-		-		-	
Rumble Street, McKay to Royal Oak	3,896,000	C	-		-		-	
Rumble Street Upgrades - McKay to Royal Oak - Phase 3 of 3 Subtotal	5,367,300		-		-		-	
PRV Flow Meter Replacements and Pressure Modulation								
Pump Stns, Reservoirs, PRVs, SCADA	90,000	U	-		-		-	
PRV Flow Meter Replacements and Pressure Modulation Subtotal	90,000		-		-		-	
Barnet Beach PS & FM Replacement								
Barnet Beach PS & FM Replacement	-		1,025,000	U	-		-	
Barnet Beach PS & FM Replacement Subtotal	-		1,025,000		-		-	
Roadworks and Streetlighting LASP								
LASP - Roads	392,700	L	-		-		-	
Roadworks and Streetlighting LASP Subtotal	392,700		-		-		-	
Centennial Way - Horizons Ph II								
Pump Stns, Reservoirs, PRVs, SCADA	-		105,000	U	-		-	
Centennial Way - Horizons Ph II Subtotal	-		105,000		-		-	
Willingdon Sanitary Pump Station								
Willingdon Sanitary Pump Station	100,000	U	1,750,000	U	-		-	
Willingdon Sanitary Pump Station Subtotal	100,000		1,750,000		-		-	
Kaymar Pump Station								
Kaymar Pump Station Replacement	50,000	U	-		-		-	
Kaymar Pump Station Subtotal	50,000		-		-		-	
Kingsgate								
Pump Stns, Reservoirs, PRVs, SCADA	50,000	U	100,000	U	-		-	
Kingsgate Subtotal	50,000		100,000		-		-	
Goring Pump Station								
Goring Pump Station Replacement	75,000	U	-		-		-	
Goring Pump Station Subtotal	75,000		-		-		-	

2018-2021 CAPITAL PLAN DETAIL | ENGINEERING

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Future Program Estimates 2018-2021								
Roads	2,040,000	C	15,000,000	C	25,000,000	C	25,000,000	C
LASP	-		1,000,000	L	1,000,000	L	1,000,000	L
Water	1,900,000	U	10,500,000	U	12,500,000	U	12,500,000	U
Sanitary	1,675,000	U	8,000,000	U	10,500,000	U	10,500,000	U
Storm	1,600,000	C	8,500,000	C	9,000,000	C	9,000,000	C
Future Program Estimates 2018-2021 Subtotal	7,215,000		43,000,000		58,000,000		58,000,000	
Infrastructure Projects Total	63,311,800		59,562,200		60,500,000		58,000,000	
Transportation								
LED Streetlight Conversion Phase 3 of 5	1,200,000	C	1,000,000	C	-		-	
Bus Shelter Program	250,000	C	250,000	C	250,000	C	250,000	C
Traffic Signal Control Device	230,000	C	230,000	C	230,000	C	230,000	C
Parking Meter Equipment	175,000	C	175,000	C	175,000	C	175,000	C
Traffic Signal Cabinet Replacement	200,000	C	250,000	C	250,000	C	250,000	C
Minor Traffic Management Projects	100,000	C	100,000	C	100,000	C	100,000	C
Traffic Camera Replacement	100,000	C	100,000	C	100,000	C	100,000	C
Traffic Signal Communication	100,000	C	100,000	C	100,000	C	100,000	C
Streetlight Pole Replacement Program LRN	100,000	C	100,000	C	100,000	C	100,000	C
Streetlight Pole Replacement Program MRN	75,000	C	75,000	C	75,000	C	75,000	C
Audible Signals	50,000	C	50,000	C	50,000	C	50,000	C
Emergency Vehicle Pre-Emption	200,000	C	-		-		-	
Transportation Total	2,780,000		2,430,000		1,430,000		1,430,000	

2018-2021 CAPITAL PLAN DETAIL | ENGINEERING

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Vehicles & Equipment								
1 - Mini Split Body Automated Refuse Truck	280,000	R	-		-		-	
1 - Mini Split Body Automated Refuse Truck	-		280,000	R	-		-	
4 - Automated Refuse Trucks	1,540,000	R	-		-		-	
2 - Recycle Trucks	560,000	R	-		-		-	
2 - 2 Ton Walk-in Vans	360,000	R	-		-		-	
1 - Single Axle Dump Truck	170,000	R	-		-		-	
2 - Single Dump Trucks	350,000	R	-		-		-	
1 - Cut Down Dump	100,000	R	-		-		-	
2 - Front Load Refuse Trucks	540,000	R	-		-		-	
1 - Single Axle Flush Truck	250,000	R	-		-		-	
2 - Rear Load Refuse Trucks	450,000	R	-		-		-	
2 - Automated Refuse Trucks	270,000	R	-		-		-	
4 - Recycle Trucks	510,000	R	-		-		-	
1 - Aerial Lift Truck	120,000	R	-		-		-	
1 - Compact Wheel Loader	100,000	R	-		-		-	
1 - Cut Down Dump	100,000	R	-		-		-	
1 - Sewer Combo Truck	-		415,000	R	-		-	
2 - Tandem Axle Dump Trucks	-		550,000	R	-		-	
1 - Front Load Refuse Truck	-		270,000	R	-		-	
1 - Recycle Truck	-		255,000	R	-		-	
1 - 2 Ton Step Van	-		160,000	R	-		-	
2 - Automated Refuse Trucks	-		270,000	R	-		-	
2 - 2 Ton Crew Cab Dump Trucks	-		210,000	R	-		-	
1 - Cut Down Dump Truck	-		100,000	R	-		-	
2 - 2 Ton Dump Trucks 4WD	-		200,000	R	-		-	
1 - Recycle Truck	-		-		300,000	R	-	
1 - Street Sweeper	-		-		290,000	R	-	
1 - Street Sweeper	-		-		-		280,000	R
1 - Anti Ice Tanker Truck	-		-		-		150,000	R
Vehicles - Less than \$100K	215,000	R	189,500	R	372,000	R	540,000	R
Vehicles & Equipment Total	5,915,000		2,899,500		962,000		970,000	
CAPITAL EXPENDITURES TOTAL	100,916,300		93,724,700		91,517,500		86,791,000	

FUNDING SOURCES

Capital Works Financing Fund	49,129,300	51,015,200	49,432,500	44,816,000
Gaming	18,610,000	18,130,000	18,123,000	18,005,000
Translink / Transport Canada	1,268,500	-	-	-
Local Improvement Reserve	392,700	-	-	-
Vehicle Replacement Reserve	5,915,000	2,899,500	962,000	970,000
Utility Funds	25,600,800	21,680,000	23,000,000	23,000,000
FUNDING SOURCES TOTAL	100,916,300	93,724,700	91,517,500	86,791,000

2017–2021 CAPITAL PLAN SUMMARY | FINANCE

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
CAPITAL EXPENDITURES					
Vehicles & Equipment	261,000	225,000	165,000	-	-
CAPITAL EXPENDITURES TOTAL	261,000	225,000	165,000	-	-
FUNDING SOURCES					
Capital Works Financing Fund	61,000	100,000	40,000	-	-
Vehicle Replacement Reserve	200,000	125,000	125,000	-	-
FUNDING SOURCES TOTAL	261,000	225,000	165,000	-	-

2017 CAPITAL PLAN DETAIL | FINANCE

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
CAPITAL EXPENDITURES				
Vehicles & Equipment				
One Color Offset Press - Printshop	75,000	R		
Office Equipment	61,000	C		
Fleet Vehicles Replacement	125,000	R		
Vehicles & Equipment Total			261,000	
CAPITAL EXPENDITURES TOTAL			261,000	
FUNDING SOURCES				
Capital Works Financing Fund	61,000			
Vehicle Replacement Reserve	200,000			
FUNDING SOURCES TOTAL			261,000	

2018-2021 CAPITAL PLAN DETAIL | FINANCE

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
CAPITAL EXPENDITURES								
Vehicles & Equipment								
Horizon Multi Binder Face Trimmer	-		40,000	C	-		-	
Ultra Violet Flatbed Wide Format Printer	100,000	C	-		-		-	
Fleet Vehicles Replacement	125,000	R	125,000	R	-		-	
Vehicles & Equipment Total	225,000		165,000		-		-	
CAPITAL EXPENDITURES TOTAL	225,000		165,000		-		-	
FUNDING SOURCES								
Capital Works Financing Fund	100,000		40,000		-		-	
Vehicle Replacement Reserve	125,000		125,000		-		-	
FUNDING SOURCES TOTAL	225,000		165,000		-		-	

CITY OF BURNABY RESERVES

A	Gas Tax	G	Gaming	S	School Board
B	Community Benefit Funds	K	Translink / Transport Canada	T	Corp & Tax Sale A1 Land & Impts
C	Capital Works Financing Fund	L	Local Impr. Reserve	U	Utility Funds
D	DCC	P	Private Funds	V	Provincial Grant
F	Federal Grant	R	Vehicle Repl Reserve	O	Capital Contingency

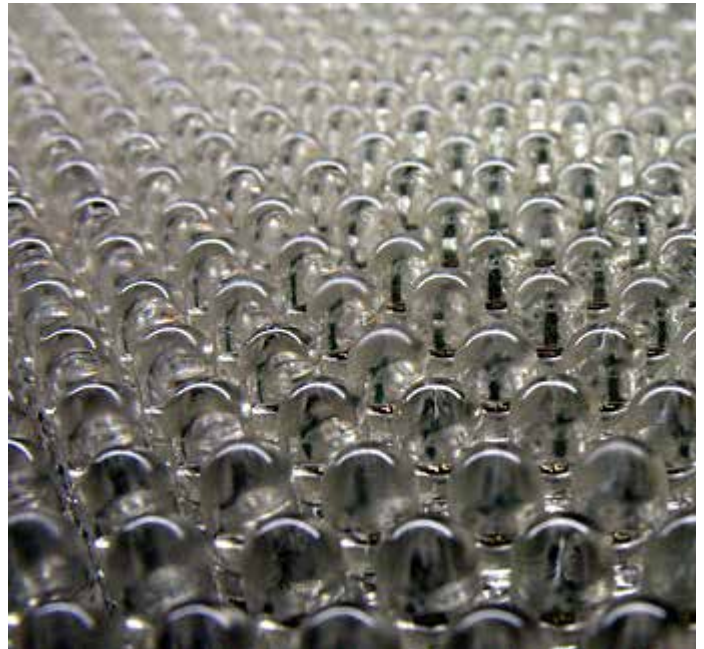
2017–2021 CAPITAL PLAN SUMMARY | PLANNING & BUILDING

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
CAPITAL EXPENDITURES					
¹ Community Plan Implementation	707,000	-	-	-	-
Land Assembly & Development					
Land Assembly	6,000,000	6,500,000	6,500,000	7,000,000	7,000,000
Land Development	872,500	1,500,000	2,500,000	3,500,000	3,500,000
Land Assembly & Development Total	6,872,500	8,000,000	9,000,000	10,500,000	10,500,000
² City Hall/Buildings	7,087,000	4,500,000	500,000	-	-
CAPITAL EXPENDITURES TOTAL	14,666,500	12,500,000	9,500,000	10,500,000	10,500,000
FUNDING SOURCES					
Community Benefit Funds	2,702,800	1,500,000	500,000	-	-
Capital Works Financing Fund	4,388,300	3,000,000	-	-	-
Gaming	841,000	-	-	-	-
Corporate & Tax Sale	6,734,400	8,000,000	9,000,000	10,500,000	10,500,000
FUNDING SOURCES TOTAL	14,666,500	12,500,000	9,500,000	10,500,000	10,500,000

HIGHLIGHTS | PLANNING & BUILDING

¹NORTH ROAD STREETScape BEAUTIFICATION - \$707,000

In 2017, the City will advance the installation of enhanced lighting of the Evergreen Line Guideway on North Road. The design will include downlighting of the guideway columns visible by pedestrians and traffic travelling north and south on North Road, and lighting features at six intersections (Gatineau Place, Austin Road, Cross Creek, Cochrane Avenue, Cameron Street and Foster Avenue) to create a gateway experience. The project also includes feature installations, making reference to the North Star, at the north and south ends of the guideway on North Road at Clarke Road and Gatineau Place respectively. The City portion of the project will be funded from Gaming Funds. The Province and the City of Coquitlam will also share proportionately as part of a cost sharing agreement between the three parties. There are no additional operating costs associated with this project.



²EMERGENCY POWER AT SELECT KEY CITY FACILITIES - \$250,000

In 2016, the City will advance a feasibility study for the future provision of emergency back-up power supply at select key City facilities, to provide public access, service provision and centres for respite during extended power outages. This project will be funded from the Capital Asset Works Financing Fund and there are no additional operating costs associated with this project.

2017 CAPITAL PLAN DETAIL | PLANNING & BUILDING

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
CAPITAL EXPENDITURES				
Community Plan Implementation				
North Road Streetscape Beautification	707,000	G V		
Community Plan Implementation Total			707,000	
Land Assembly & Development				
Land Assembly				
Annual Land Assembly Capital Program	6,000,000	T		
Land Assembly Subtotal			6,000,000	
Land Development				
General Development	500,000	T		
Riverbend Drive - Oxford Cost Share	219,500	T		
Burnaby 125 Heritage Marker	114,800	G		
Wall & Gate Relocation Mathers Estate	19,200	G		
3802 Hasting St Urban Renewal	4,100	B		
North Fraser Way Cost Share	14,900	T		
Land Development Subtotal			872,500	
Land Assembly & Development Total			6,872,500	
City Hall/Buildings				
City Administrative Complex	2,289,200	C		
City Hall - Deer Lake/West Building Interior Renovations	1,591,900	C		
City Buildings - Emergency Power at Key Facilities	250,000	C		
City Hall - AV System Upgrade	185,000	C		
City Buildings - Access Improvements	72,200	C		
Child Care Facilities	2,523,700	B		
Brentwood Community Space - CPO	175,000	B		
City Hall/Buildings Total			7,087,000	
CAPITAL EXPENDITURES TOTAL			14,666,500	
FUNDING SOURCES				
Community Benefit Funds	2,702,800			
Capital Works Financing Fund	4,388,300			
Gaming	841,000			
Corporate & Tax Sale	6,734,400			
FUNDING SOURCES TOTAL			14,666,500	

2018-2021 CAPITAL PLAN DETAIL | PLANNING & BUILDING

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
CAPITAL EXPENDITURES								
Land Assembly & Development								
Land Assembly								
Annual Land Assembly Capital Program	6,500,000	T	6,500,000	T	7,000,000	T	7,000,000	T
Land Assembly Subtotal	6,500,000		6,500,000		7,000,000		7,000,000	
Land Development								
General Development	1,500,000	T	2,500,000	T	3,500,000	T	3,500,000	T
Land Development Subtotal	1,500,000		2,500,000		3,500,000		3,500,000	
Land Assembly & Development Total	8,000,000		9,000,000		10,500,000		10,500,000	
City Hall/Buildings								
City Administrative Complex	3,000,000	C	-		-		-	
Brentwood Community Space - CPO	1,500,000	B	500,000	B	-		-	
City Hall/Buildings Total	4,500,000		500,000		-		-	
CAPITAL EXPENDITURES TOTAL	12,500,000		9,500,000		10,500,000		10,500,000	
FUNDING SOURCES								
Community Benefit Funds	1,500,000		500,000		-		-	
Capital Works Financing Fund	3,000,000		-		-		-	
Corporate & Tax Sale	8,000,000		9,000,000		10,500,000		10,500,000	
FUNDING SOURCES TOTAL	12,500,000		9,500,000		10,500,000		10,500,000	

2017-2021 CAPITAL PLAN SUMMARY | PARKS, RECREATION & CULTURAL SERVICES

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
CAPITAL EXPENDITURES					
Vehicles & Equipment	2,147,900	3,999,000	1,571,000	801,000	1,516,000
Property Acquisitions	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Park Facilities					
¹ Willington Linear Park	4,917,100	3,050,000	-	-	-
² Central Park	2,559,500	1,150,000	1,150,000	-	-
Playground Replacement	948,700	685,000	685,000	685,000	685,000
Edmonds Park	1,089,500	650,000	-	-	-
Barnet Marine Park	572,900	500,000	500,000	-	-
Sportsfield Renovation Program	548,000	350,000	350,000	350,000	350,000
Road Recap Program-Variou Locations	500,000	250,000	250,000	250,000	250,000
³ Fraser Foreshore Park	520,400	475,000	-	-	-
Major Parking Lot Road Program	307,100	500,000	-	500,000	500,000
Park Roads-Parking Lot - Various Locations	62,100	-	-	-	-
Minor Development	301,400	150,000	150,000	150,000	150,000
Burnaby Mountain Park	269,200	200,000	200,000	200,000	200,000
Alta Vista Park	-	250,000	-	-	-
Kensington Park	80,000	150,000	-	-	-
Deer Lake Park	218,900	125,000	125,000	-	-
Cameron Park	211,400	100,000	-	-	-
Tennis Court Renovations	211,400	185,000	185,000	185,000	185,000
Environmental Upgrades	167,000	100,000	100,000	100,000	100,000
Confederation Park	173,700	250,000	-	-	-
Fencing & Support Structure Replacement	150,100	150,000	150,000	150,000	150,000
Barrier Gates & Bleachers - Replacement	139,900	70,000	70,000	70,000	70,000
Family Shade Structures (Playgrounds/Spray Parks)	133,400	-	-	-	-
Trail System Development	96,500	200,000	100,000	100,000	100,000
Water Conservation Devices	101,500	100,000	125,000	125,000	125,000
Picnic Tables & Benches - Replacement	108,200	100,000	100,000	100,000	100,000
Park Signage	108,300	65,000	65,000	65,000	65,000
Footbridges & Stairs - Park Trails	100,500	100,000	100,000	100,000	100,000
Minor Equipment Replacement	76,700	75,000	75,000	75,000	75,000
Sports Courts Upgrades	88,200	75,000	75,000	75,000	75,000
Access Improvements	82,500	50,000	50,000	50,000	50,000
Forest Grove Park	75,000	-	-	-	-

2017–2021 CAPITAL PLAN SUMMARY | PARKS, RECREATION & CULTURAL SERVICES

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
Burnaby Lake Sports Complex - North	73,500	1,500,000	1,500,000	1,500,000	-
Offleash Dog Park Improvements	69,900	100,000	-	100,000	100,000
Byrne Creek School	60,000	1,500,000	-	-	-
Graffiti Wrap Program	36,500	25,000	25,000	25,000	25,000
Cariboo Park	1,500	-	-	-	-
Burnaby Lake Sports Complex - East	5,600	-	-	-	-
Spray Parks & Wading Pools	-	400,000	400,000	400,000	400,000
Burnaby North School	-	60,000	1,500,000	-	-
Still Creek	-	50,000	-	-	-
Burnaby Lake Sports Complex - West	-	-	60,000	1,500,000	-
Park Facilities Total	15,166,100	13,740,000	8,090,000	6,855,000	3,855,000
Recreation Facilities					
Bill Copeland Sports Complex	343,700	80,000	-	-	-
Bonsor Recreation Centre	1,602,600	200,000	-	-	-
Brentwood Community Centre	150,000	-	-	-	-
Burnaby Lake Pavilion	819,600	850,000	1,500,000	-	-
Burnaby Lake Sports Complex - East	1,350,000	2,400,000	-	-	-
Cameron Rec Centre	-	350,000	4,500,000	30,000,000	30,000,000
CG Brown Pool	350,000	5,000,000	30,000,000	30,000,000	-
Edmonds Community Centre	650,000	-	-	-	-
Eileen Dailly Pool	170,000	-	-	-	-
South Burnaby Arena	2,247,300	12,300,000	12,000,000	-	-
Sports Field/Outdoor Sport Equipment	90,000	90,000	90,000	90,000	90,000
Swangard Stadium	1,028,600	210,000	-	-	-
Willingdon Centre	-	500,000	500,000	-	-
General Development	1,016,200	860,000	860,000	860,000	850,000
Recreation Facilities Total	9,818,000	22,840,000	49,450,000	60,950,000	30,940,000
Cultural Facilities					
Shadbolt Centre	1,276,500	1,280,000	990,000	470,000	310,000
Burnaby Village Museum	2,081,400	695,000	220,000	220,000	250,000
Burnaby Art Gallery	192,100	45,500	30,000	30,000	30,000
Burnaby Art Gallery	2,400	-	-	-	-
Cultural Facilities Total	3,552,400	2,020,500	1,240,000	720,000	590,000

2017–2021 CAPITAL PLAN SUMMARY | PARKS, RECREATION & CULTURAL SERVICES

	2017 Plan (\$)	2018 Plan (\$)	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)
Golf Facilities					
Kensington Park Pitch & Putt	1,458,900	2,950,000	575,000	50,000	60,000
Burnaby Mountain Golf Course	1,178,400	830,000	500,000	455,000	1,345,000
Riverway Golf Course	732,000	1,085,000	360,000	580,000	5,300,000
Central Park Pitch & Putt	-	-	50,000	40,000	100,000
Golf Facilities Total	3,369,300	4,865,000	1,485,000	1,125,000	6,805,000
CAPITAL EXPENDITURES TOTAL	36,053,700	50,464,500	64,836,000	73,451,000	46,706,000
FUNDING SOURCES					
Gas Tax	469,600	-	-	-	-
Community Benefit Funds	8,438,600	15,700,000	16,500,000	30,000,000	30,000,000
Capital Works Financing Fund	23,304,000	27,749,500	43,487,000	39,472,000	12,057,000
Development Cost Charges	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Gaming	259,600	300,000	300,000	200,000	155,000
Vehicle Replacement Reserve	1,581,900	3,715,000	1,549,000	779,000	1,494,000
FUNDING SOURCES TOTAL	36,053,700	50,464,500	64,836,000	73,451,000	46,706,000

HIGHLIGHTS | PARKS, RECREATION & CULTURAL SERVICES



¹WILLINGDON LINEAR PARK - \$3,925,000

The Willingdon Linear Park will connect Lougheed Highway to Hastings Street. The project vision is to introduce a safe, accessible, attractive and vibrant park for pedestrians, recreational cyclists and public transit users.

The project includes a universally accessible, multi-use pathway separated from the road, safe road and laneway crossings over the 13 blocks, site furnishings, lighting, shade trees and bus stop rest zones. The park will be unique and distinct with a landscape character that will include local and iconic artworks. The estimated cost for the project is partially offset by a \$500,000 Canada 150 grant. The City portion of the project will be funded from the Community Amenity Funds. Any incremental operating costs will be determined and included in the Financial Plan in future years.



²CENTRAL PARK - \$2,782,000

The Central Park trail Perimeter trail project is the first phase of a multi-year trail project. The first phase is a .85 km in length running alongside Boundary Road. The trail will be a 4 metres wide rubberized surface with a double row of trees providing shade and color to the park edge. The work will include demolition, removals, sub base preparation, installation of conduit, lighting, asphalt trail with rubberized surfacing, tree planting and signage. This project will primarily be funded from the Capital Asset Works Financing Fund as well as a portion from Gas Tax Funds. Any incremental operating costs will be determined and included in the Financial Plan in future years.



³FRASER FORESHORE PARK - \$673,400

The fitness circuit project is partially sponsored by the Rotary Clubs of Burnaby and encompasses the addition of a 12 station fitness circuit located between Byrne Road and Tillicum Street in Fraser Foreshore Park. The layout of the circuit utilizes both the lower waterfront trail and the upper dike paths adding connections at either end to create a loop system. The circuit will be approximately 450 metres long, with an overall ground route length of 960 metres. Funding will be used for design and construction of the system which is intended to open in the summer of 2017. The City portion of the project will be funded from the Capital Asset Works Financing Fund. Any incremental operating costs will be determined and included in the Financial Plan in future years.

2017 CAPITAL PLAN DETAIL | PARKS, RECREATION & CULTURAL SERVICES

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
CAPITAL EXPENDITURES				
Vehicles & Equipment				
1 - Chipper Truck - Aerial Boom	200,000	C		
1 - Chipper	110,000	C		
Vehicles - Less than \$100K	256,000	C		
1 - Wheel Loader	264,000	R		
1 - 5 Ton Dump Truck	179,700	R		
4 - 4 x 4 2 Ton Dump	420,000	R		
1 - Mini Bus	130,000	R		
1 - Garbage Truck	100,000	R		
Vehicles - Less than \$100K	488,200	R		
Vehicles & Equipment Total			2,147,900	
Property Acquisitions				
Annual Estimate - Parkland Acquisition	2,000,000	D		
Property Acquisitions Total			2,000,000	
Park Facilities				
Willingdon Linear Park				
Willingdon Linear Park	4,917,100	B		
Willingdon Linear Park Subtotal			4,917,100	
Central Park				
Perimeter Urban Trail	2,047,800	C F		
Development of Northeast Triangle	423,200	C		
Washroom Upgrades	88,500	C		
Central Park Subtotal			2,559,500	
Playground Replacement				
Avondale Park	175,000	C		
George Green Park	175,000	C		
Parkcrest Park	175,000	C		
Rene Memorial Park Waterplay	175,000	C		
Alta Vista Park	29,400	C		
Playgrounds - Upgrade to CSA Standards 2016	219,300	C		
Playground Replacement Subtotal			948,700	
Edmonds Park				
Redevelopment Phase 3	720,000	C		
Redevelopment Phase 2	369,500	C		
Edmonds Park Subtotal			1,089,500	

2017 CAPITAL PLAN DETAIL | PARKS, RECREATION & CULTURAL SERVICES

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
Barnet Marine Park				
Barnet Marine Park - Parking/Drive Reconfiguration Construction	500,000	C		
Barnet Marine Park - Concession Fit Out	50,000	C		
Storage Compound Fencing for City Equipment	20,000	C		
Barnet Marine Park - Parking/Drive Reconfiguration Construction	2,900	C		
Barnet Marine Subtotal			572,900	
Sportsfield Renovation Program			548,000	
Road Recap Program-Variou Locations			500,000	
Fraser Foreshore Park				
New Picnic Site	275,000	C		
Terminus Development	4,700	C		
New Fitness Circuit	198,700	C		
Park Development	42,000	C		
Fraser Foreshore Park Subtotal			520,400	
Major Parking Lot Road Program			307,100	C
Park Roads-Parking Lot-Variou Locations			62,100	C
Minor Development			301,400	C
Burnaby Mountain Park				
Burnaby Mountain Park - Trail Development & Reconstruction	269,200	C		
Burnaby Mountain Park Subtotal			269,200	
Kensington Park				
Replace Front Stairs, Plaza	80,000	C		
Kensington Park Subtotal			80,000	
Deer Lake Park				
Deer Lake Trail Building & Boardwalk Renewal	218,900	C		
Deer Lake Park Subtotal			218,900	
Cameron Park				
Cameron Park Development	197,500	C		
Cameron Park Replace Building Entry Pavers	13,900	C		
Cameron Park Subtotal			211,400	

CITY OF BURNABY RESERVES

A	Gas Tax	G	Gaming	S	School Board
B	Community Benefit Funds	K	Translink / Transport Canada	T	Corp & Tax Sale A1 Land & Impts
C	Capital Works Financing Fund	L	Local Impr. Reserve	U	Utility Funds
D	DCC	P	Private Funds	V	Provincial Grant
F	Federal Grant	R	Vehicle Repl Reserve	O	Capital Contingency

2017 CAPITAL PLAN DETAIL | PARKS, RECREATION & CULTURAL SERVICES

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
Tennis Court Renovations			211,400	C
Environmental Upgrades			167,000	C
Confederation Park				
Stormwater Management - Confederation Park	173,700	C		
Confederation Park Subtotal			173,700	
Fencing & Support Structure Replacement			150,100	C
Barrier Gates & Bleachers - Replacement			139,900	C
Family Shade Structures (Playgrounds/Spray Parks)			133,400	C
Trail System Development			96,500	C
Water Conservation Devices			101,500	C
Picnic Tables & Benches - Replacement			108,200	C
Park Signage			108,300	C
Footbridges & Stairs - Park Trails			100,500	C
Minor Equipment Replacement			76,700	C
Sports Courts Upgrades			88,200	C
Access Improvements			82,500	C
Forest Grove Park				
Power Kiosk Replacement	75,000	C		
Forest Grove Park Subtotal			75,000	
Burnaby Lake Sports Complex - North				
Environmental Compliance	73,500	C		
Burnaby Lake Sports Complex - North Subtotal			73,500	
Offleash Dog Park Improvements			69,900	C
Byrne Creek School				
Artificial Turf Field Replacement - Byrne Creek School	60,000	C		
Byrne Creek School Subtotal			60,000	
Graffiti Wrap Program			36,500	G
Cariboo Park				
2015 Cariboo School Park	1,500	C		
Cariboo Park Subtotal			1,500	
Burnaby Lake Sports Complex - East				
Burnaby Lake Sports Complex East - Visioning	5,600	C		
Burnaby Lake Sports Complex - East Subtotal			5,600	C
Park Facilities Total			15,166,100	

2017 CAPITAL PLAN DETAIL | PARKS, RECREATION & CULTURAL SERVICES

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
Recreation Facilities				
Bill Copeland Sports Complex				
Read O Graph Sign	253,700	C		
Skate Shop reconfiguration	90,000	C		
Bill Copeland Sports Complex Subtotal			343,700	
Bonsor Recreation Centre				
Bonsor Complex-Repurpose Seniors Area	1,124,200	B		
Plaza Deck - Repurpose water feature and replace plaza features	200,000	C		
Bonsor Facility Condition Assessment	150,000	C		
Ultra-Violet System for Pools	86,700	C		
Interior Fit Outs, Water Stations	41,700	C		
Bonsor Recreation Centre Subtotal			1,602,600	
Brentwood Community Centre				
Brentwood Amenity - Feasibility Study	150,000	B		
Brentwood Community Centre Subtotal			150,000	
Burnaby Lake Pavilion				
Burnaby Lake Pavilion - Replacement of Stands, Storage & Railings	669,600	C		
Replacement of flooring, storage and lighting	150,000	C		
Burnaby Lake Pavilion Subtotal			819,600	
Burnaby Lake Sports Complex - East				
Covered Sports Box	1,350,000	C		
Burnaby Lake Sports Complex - East Subtotal			1,350,000	
CG Brown Pool				
Feasibility Study, Design & Construction	350,000	C		
CG Brown Pool Subtotal			350,000	
Edmonds Community Centre				
Edmonds Pool & Community Centre	650,000	C		
Edmonds Community Centre Subtotal			650,000	
Eileen Dailly Pool				
Outdoor Pools - Design and install dry chlorine systems at 4 pools	130,000	C		
Replacement of Leisure Pool Water Play Features	40,000	C		
Eileen Dailly Pool Subtotal			170,000	
South Burnaby Arena				
Feasibility Study, Design & Construction	2,247,300	B		
South Burnaby Arena Subtotal			2,247,300	
Sports Field/Outdoor Sport Equipment				
Replacement of field and outdoor recreation equipment	90,000	C		
Sports Field/Outdoor Sport Equipment Subtotal			90,000	

2017 CAPITAL PLAN DETAIL | PARKS, RECREATION & CULTURAL SERVICES

	2017 Plan (\$)	Fund		2017 Plan (\$)	Fund
Swangard Stadium					
Running Track Replacement	840,000	C	A		
New concession equipment and fixture upgrades	100,000	C			
Power Upgrade - Specifications	48,600	C			
Interior Fit Outs	40,000	C			
Swangard Stadium Subtotal				1,028,600	
General Development					
Recreation Centre Equipment	542,700	C			
Fitness Program Equipment	300,000	C			
Food Services Equipment Replacement	100,300	C			
Food Services - New Fridges	10,000	C			
Safety & Security Multiple Sites	63,200	C			
General Development Subtotal				1,016,200	
Recreation Facilities Total				9,818,000	
Cultural Facilities					
Shadbolt Centre					
Shadbolt Exterior Walkway Project	366,400	C			
Shadbolt Facility Upgrades	298,600	C			
Mathers House Program and Facility Upgrades	257,700	C	G		
Theatre Renovations, Enhancements and Technological Upgrades	172,600	C			
Equipment Replacement Program	181,200	C			
Shadbolt Centre Subtotal				1,276,500	
Burnaby Village Museum					
Burnaby Village Museum Meadow/Carousel Trellis	1,391,100	C			
Burnaby Village Museum Exhibit and Building Upgrades	180,000	C	G		
Burnaby Village Museum Blacksmith Shop Upgrade	129,200	C			
Burnaby Village Museum Interior Fit Out	3,300	C			
Steam Boiler Replacement and Steam Safety	95,000	C			
Interior Fit Outs (GIFT SHOP)	70,000	C			
Burnaby Village Museum Replace/Upgrade Wayfinding	63,800	C			
Burnaby Village Museum Christmas Equipment	37,800	C			
Burnaby Village Museum Collection Safety Upgrades	41,200	C			
Texaco Building -Upgrade	35,000	C			
Burnaby Village Museum Front Counter Office Upgrades	35,000	C			
Burnaby Village Museum Subtotal				2,081,400	

2017 CAPITAL PLAN DETAIL | PARKS, RECREATION & CULTURAL SERVICES

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
Burnaby Art Gallery				
Burnaby Art Gallery Fireside Room Interior Fit Out	192,100	C		
Burnaby Art Gallery Subtotal			192,100	
General Development				
Cultural Services Equipment	2,400	C		
General Development Subtotal			2,400	
Cultural Facilities Total			3,552,400	
Golf Facilities				
Kensington Park Pitch & Putt				
Kensington Pitch & Putt Design & Construction of Executive Course	1,033,900	C		
Kensington Pitch & Putt Pro Shop Renovations/Upgrades	200,000	C		
Kensington Pitch & Putt Design & Construction of Executive Course	150,000	C		
Kensington Pitch & Putt Maintenance Shop Upgrades	75,000	C		
Kensington Park Pitch & Putt Subtotal			1,458,900	
Burnaby Mountain Golf Course				
Golf Hole Renovation & Construction	150,000	C		
Driving Range upgrades to lighting, entrance, sidewalks, etc.	152,500	C		
Burnaby Mountain Golf Equipment Storage Building	100,000	C		
Paving, Tee & Trap Improvement, Signage, Landscaping	75,000	C		
Public Washrooms	75,000	C		
Irrigation Upgrades	50,000	C		
Driving range fence height extension & end fence lines	50,400	C		
Burnaby Mountain Golf Redesign & Construction of 2 Greens	47,700	C		
Golf Cart fleet GPS tracking system	35,000	C		
Pave Maintenance Areas	32,000	C		
Construction of four Forward tees	30,000	C		
Security Cameras replacement	25,000	C		
Minor Equipment replacement	20,000	C		
Fairway Drainage	35,200	C		
Signage and lighting for entry and clubhouse	9,500	C		
Minor Equipment	28,700	C		
Eagle Creek Restaurant Interior Fit Out Phase 2	124,400	C		
Eagle Creek Back Up Generator	138,000	C		
Burnaby Mountain Golf Course Subtotal			1,178,400	

CITY OF BURNABY RESERVES

A	Gas Tax	G	Gaming	S	School Board
B	Community Benefit Funds	K	Translink / Transport Canada	T	Corp & Tax Sale A1 Land & Impts
C	Capital Works Financing Fund	L	Local Impr. Reserve	U	Utility Funds
D	DCC	P	Private Funds	V	Provincial Grant
F	Federal Grant	R	Vehicle Repl Reserve	O	Capital Contingency

2017 CAPITAL PLAN DETAIL | PARKS, RECREATION & CULTURAL SERVICES

	2017 Plan (\$)	Fund	2017 Plan (\$)	Fund
Riverway Golf Course				
Riverway Golf Course Driving Range Upgrade	123,000	C		
Riverway Drainage/Irrigation Upgrades	82,300	C		
Building improvements	93,500	C		
Driving Range fence height extension & end fence lines	46,000	C		
Driving Range Game & Swing Analysis System	50,000	C		
Golf Cart fleet GPS tracking system	35,000	C		
Security Cameras and sound system replacement	25,000	C		
Public Washrooms - On Course	25,000	C		
Washroom Flooring & Fixture Upgrades	21,000	C		
Landscape Improvements to prevent golf balls in traffic	15,400	C		
Restaurant - Interior Fit Out & Furniture	215,800	C		
Riverway Golf Course Subtotal			732,000	
Golf Facilities Total			3,369,300	
CAPITAL EXPENDITURES TOTAL			36,053,700	
FUNDING SOURCES				
Gas Tax	469,600			
Community Benefit Funds	8,438,600			
Capital Works Financing Fund	23,304,000			
Development Cost Charges	2,000,000			
Gaming	259,600			
Vehicle Replacement Reserve	1,581,900			
FUNDING SOURCES TOTAL			36,053,700	

CITY OF BURNABY RESERVES					
A	Gas Tax	G	Gaming	S	School Board
B	Community Benefit Funds	K	Translink / Transport Canada	T	Corp & Tax Sale A1 Land & Impts
C	Capital Works Financing Fund	L	Local Impr. Reserve	U	Utility Funds
D	DCC	P	Private Funds	V	Provincial Grant
F	Federal Grant	R	Vehicle Repl Reserve	O	Capital Contingency

2018–2021 CAPITAL PLAN DETAIL | PARKS, RECREATION & CULTURAL SERVICES

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
CAPITAL EXPENDITURES								
Vehicles & Equipment								
1 - 4 x 4 2 Ton Dump [Forestry]	104,000	C	-		-		-	
Vehicles - Less than \$100K	180,000	C	22,000	C	22,000	C	22,000	C
1 - Chipper Truck	135,000	R	-		-		-	
1 - 5 Deck Rotary Mower	104,000	R	-		-		-	
1 - Ice Resurfacer	-		200,000	R	-		-	
1 - Ice Machine	-		-		-		191,000	R
1 - Aerial Chip Box Truck	-		-		-		185,000	R
1 - 16' Rotary Mower	-		-		-		100,000	R
Vehicles - Less than \$100K	3,476,100	R	1,349,000	R	779,000	R	1,018,000	R
Vehicles & Equipment Total	3,999,000		1,571,000		801,000		1,516,000	
Property Acquisitions								
Annual Estimate - Parkland Acquisition	3,000,000	D	3,000,000	D	3,000,000	D	3,000,000	D
Property Acquisitions Total	3,000,000		3,000,000		3,000,000		3,000,000	
Park Facilities								
Willingdon Linear Park								
Willingdon Linear Park	3,050,000	B	-		-		-	
Willingdon Linear Park Subtotal	3,050,000		-		-		-	
Central Park								
Perimeter Urban Trail	900,000	C F	900,000	C F	-		-	
Development of Northeast Triangle	250,000	C	250,000	C	-		-	
Central Park Subtotal	1,150,000		1,150,000		-		-	
Playground Replacement								
CSA Playground Compliance	160,000	C	160,000	C	160,000	C	160,000	C
Cariboo Park	175,000	C	-		-		-	
Charles Rummel Park	175,000	C	-		-		-	
Kisby Park	175,000	C	-		-		-	
Barnet Marine Park	-		175,000	C	-		-	
Royal Oaklands	-		175,000	C	-		-	
West Ridge Park	-		175,000	C	-		-	
Lakeview Park	-		-		175,000	C	-	
Riverway Sports Fields	-		-		175,000	C	-	
Squint Lake Park	-		-		175,000	C	-	
Forest Glen Park	-		-		-		175,000	C
Suncrest Park	-		-		-		175,000	C
Wesburn Park	-		-		-		175,000	C
Playground Replacement Subtotal	685,000		685,000		685,000		685,000	

2018–2021 CAPITAL PLAN DETAIL | PARKS, RECREATION & CULTURAL SERVICES

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Edmonds Park								
Redevelopment Phase 4	650,000	C	-		-		-	
Edmonds Park Subtotal	650,000		-		-		-	
Barnet Marine								
Barnet Marine Park - Parking/Drive Reconfiguration Construction	500,000	C	500,000	C	-		-	
Barnet Marine Subtotal	500,000		500,000		-		-	
Sportsfield Renovation Program	350,000	C	350,000	C	350,000	C	350,000	C
Road Recap Program-Various Locations	250,000	C	250,000	C	250,000	C	250,000	C
Fraser Foreshore Park								
New Picnic Site	475,000	C	-		-		-	
Fraser Foreshore Park Subtotal	475,000		-		-		-	
Major Parking Lot Road Program	500,000	C	-		500,000	C	500,000	C
Minor Development	150,000	C	150,000	C	150,000	C	150,000	C
Burnaby Mountain Park								
Burnaby Mountain Park - Trail Development & Reconstruction	200,000	C	200,000	C	200,000	C	200,000	C
Burnaby Mountain Park Subtotal	200,000		200,000		200,000		200,000	
Alta Vista Park								
Park Expansion	250,000	C	-		-		-	
Alta Vista Park Subtotal	250,000		-		-		-	
Kensington Park								
Batting Cage	150,000	C	-		-		-	
Kensington Park Subtotal	150,000		-		-		-	
Deer Lake Park								
Deer Lake Trail Building & Boardwalk Renewal	125,000	C	125,000	C	-		-	
Deer Lake Park Subtotal	125,000		125,000		-		-	
Cameron Park								
Cameron Park Development	100,000	C	-		-		-	
Cameron Park Subtotal	100,000		-		-		-	
Tennis Court Renovations	185,000	C	185,000	C	185,000	C	185,000	C
Environmental Upgrades	100,000	C	100,000	C	100,000	C	100,000	C
Confederation Park								
Confederation Park - Design & Development	250,000	C	-		-		-	
Confederation Park Subtotal	250,000		-		-		-	
Fencing & Support Structure Replacement	150,000	C	150,000	C	150,000	C	150,000	C
Barrier Gates & Bleachers - Replacement	70,000	C	70,000	C	70,000	C	70,000	C
Trail System Development	200,000	C	100,000	C	100,000	C	100,000	C
Water Conservation Devices	100,000	C	125,000	C	125,000	C	125,000	C
Picnic Tables & Benches - Replacement	100,000	C	100,000	C	100,000	C	100,000	C

2018–2021 CAPITAL PLAN DETAIL | PARKS, RECREATION & CULTURAL SERVICES

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Park Signage	65,000	C	65,000	C	65,000	C	65,000	C
Footbridges & Stairs - Park Trails	100,000	C	100,000	C	100,000	C	100,000	C
Minor Equipment Replacement	75,000	C	75,000	C	75,000	C	75,000	C
Sports Courts Upgrades	75,000	C	75,000	C	75,000	C	75,000	C
Access Improvements	50,000	C	50,000	C	50,000	C	50,000	C
Burnaby Lake Sports Complex - North								
Sports Field Development	1,500,000	C	1,500,000	C	1,500,000	C	-	
Burnaby Lake Sports Complex - North Subtotal	1,500,000		1,500,000		1,500,000		-	
Offleash Dog Park Improvements	100,000	C	-		100,000	C	100,000	C
Byrne Creek School								
Artificial Turf Field Replacement - Byrne Creek School	1,500,000	C	-		-		-	
Byrne Creek School Subtotal	1,500,000		-		-		-	
Graffiti Wrap Program	25,000	G	25,000	G	25,000	G	25,000	G
Spray Parks & Wading Pools	400,000	C	400,000	C	400,000	C	400,000	C
Burnaby North School								
Artificial Turf Field Replacement - Burnaby North School	60,000	C	1,500,000	C	-		-	
Burnaby North School Subtotal	60,000		1,500,000		-		-	
Still Creek								
Still Creek Trail Connection at Works Yard	50,000	C	-		-		-	
Still Creek Subtotal	50,000		-		-		-	
Burnaby Lake Sports Complex - West								
Artificial Turf Field Replacement - Field 4	-		60,000	C	1,500,000	C	-	
Burnaby Lake Sports Complex - West Subtotal	-		60,000		1,500,000		-	
Park Facilities Total	13,740,000		8,090,000		6,855,000		3,855,000	
Recreation Facilities								
Bill Copeland Sports Complex								
Kitchen Interior Fit Out	80,000	C	-		-		-	
Bill Copeland Sports Complex Subtotal	80,000		-		-		-	
Bonsor Recreation Centre								
2015 Bonsor Facility Condition Assessment	200,000	C	-		-		-	
Bonsor Recreation Centre Subtotal	200,000		-		-		-	
Burnaby Lake Pavilion								
Burnaby Lake Pavilion - Replacement of Stands, Storage & Railings	850,000	C	1,500,000	C	-		-	
Burnaby Lake Pavilion Subtotal	850,000		1,500,000		-		-	

2018–2021 CAPITAL PLAN DETAIL | PARKS, RECREATION & CULTURAL SERVICES

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Burnaby Lake Sports Complex - East								
Covered Sports Box	2,400,000	C	-		-		-	
Burnaby Lake Sports Complex - East Subtotal	2,400,000		-		-		-	
Cameron Rec Centre and Library								
Facility Upgrade	350,000	B	4,500,000	B	30,000,000	B	30,000,000	B
Cameron Rec Centre and Library Subtotal	350,000		4,500,000		30,000,000		30,000,000	
CG Brown Pool								
Feasibility Study, Design & Construction	5,000,000	C	30,000,000	C	30,000,000	C	-	
CG Brown Pool Subtotal	5,000,000		30,000,000		30,000,000		-	
South Burnaby Arena								
Feasibility Study, Design & Construction	12,300,000	B	12,000,000	B	-		-	
South Burnaby Arena Subtotal	12,300,000		12,000,000		-		-	
Sports Field/Outdoor Sport Equipment								
Replacement of field and outdoor recreation equipment	90,000	C	90,000	C	90,000	C	90,000	C
Sports Field/Outdoor Sport Equipment Subtotal	90,000		90,000		90,000		90,000	
Swangard Stadium								
New concession equipment and fixture upgrades	60,000	C	-		-		-	
Read-o-graph sign - Replace Pole Sign on Kingsway	150,000	C	-		-		-	
Swangard Stadium Subtotal	210,000		-		-		-	
Willingdon Centre								
Willingdon Centre - New Centre Feasibility Study	500,000	C	500,000	C	-		-	
Willingdon Centre Subtotal	500,000		500,000		-		-	
General Development								
Recreation Centre Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Fitness Program Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Food Services Equipment Replacement	200,000	C	200,000	C	200,000	C	200,000	C
Food Services - New Fridges	10,000	C	10,000	C	10,000	C	-	
Safety & Security Multiple Sites	50,000	C	50,000	C	50,000	C	50,000	C
General Development Subtotal	860,000		860,000		860,000		850,000	
Recreation Facilities Total	22,840,000		49,450,000		60,950,000		30,940,000	

2018–2021 CAPITAL PLAN DETAIL | PARKS, RECREATION & CULTURAL SERVICES

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Cultural Facilities								
Shadbolt Centre								
Shadbolt Exterior Walkway Project	200,000	C	-		-		-	
Shadbolt Facility Upgrades	190,000	C	190,000	C	190,000	C	40,000	C
Mathers House Program and Facility Upgrades	200,000	G	200,000	G	100,000	G	50,000	G
Theatre Renovations, Enhancements and Technological Upgrades	350,000	C	50,000	C	50,000	C	50,000	C
Equipment Replacement Program	170,000	C	100,000	C	100,000	C	100,000	C
Media Arts Lab Computer Replacement	40,000	C	-		-		40,000	C
Studio 106 Upgrade	100,000	C	450,000	C	-		-	
Arts Council Drive/ Landscape	30,000	C	-		30,000	C	30,000	C
Shadbolt Centre Subtotal	1,280,000		990,000		470,000		310,000	
Burnaby Village Museum								
Burnaby Village Museum Meadow/Carousel Trellis	300,000	C	-		-		-	
Burnaby Village Museum Exhibit and Building Upgrades	75,000	G	75,000	G	75,000	G	80,000	G
Interior Fit Outs (GIFT SHOP)	35,000	C	35,000	C	35,000	C	35,000	C
Burnaby Village Museum Christmas Equipment	35,000	C	35,000	C	35,000	C	35,000	C
Burnaby Village Museum Collection Safety Upgrades	25,000	C	-		-		-	
Burnaby Village Museum Informational Signs	150,000	C	-		-		-	
Village Exhibit Upgrades	75,000	C	75,000	C	75,000	C	75,000	C
Carousel Upgrades	-		-		-		25,000	C
Burnaby Village Museum Subtotal	695,000		220,000		220,000		250,000	
Burnaby Art Gallery								
Burnaby Art Gallery Fireside Room Interior Fit Out	45,500	C	30,000	C	30,000	C	30,000	C
Burnaby Art Gallery Subtotal	45,500		30,000		30,000		30,000	
Cultural Facilities Total	2,020,500		1,240,000		720,000		590,000	

CITY OF BURNABY RESERVES

A	Gas Tax	G	Gaming	S	School Board
B	Community Benefit Funds	K	Translink / Transport Canada	T	Corp & Tax Sale A1 Land & Impts
C	Capital Works Financing Fund	L	Local Impr. Reserve	U	Utility Funds
D	DCC	P	Private Funds	V	Provincial Grant
F	Federal Grant	R	Vehicle Repl Reserve	O	Capital Contingency

2018–2021 CAPITAL PLAN DETAIL | PARKS, RECREATION & CULTURAL SERVICES

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Golf Facilities								
Kensington Park Pitch & Putt								
Kensington Pitch & Putt Design & Construction of Executive Course	2,000,000	C	500,000	C	-		-	
Kensington Pitch & Putt Pro Shop Renovations/Upgrades	750,000	C	-		50,000	C	50,000	C
Kensington Pitch & Putt Equipment Storage Sheds	200,000	C	75,000	C	-		-	
Entry Sign Improvements	-		-		-		10,000	C
Kensington Park Pitch & Putt Subtotal	2,950,000		575,000		50,000		60,000	
Burnaby Mountain Golf Course								
Putting Course - New 18 hole course	200,000	C	-		-		-	
Driving Range upgrades to lighting, entrance, sidewalks, etc.	-		20,000	C	20,000	C	120,000	C
Paving, Tee & Trap Impr, Signage, Landscaping	75,000	C	-		25,000	C	-	
Public Washrooms	100,000	C	-		-		-	
Irrigation Upgrades	-		50,000	C	-		50,000	C
Driving range fence height extension & end fence lines	-		100,000	C	-		-	
Burnaby Mountain Golf Redesign & Construction of 2 Greens	-		40,000	C	55,000	C	-	
Construction of four Forward tees	50,000	C	50,000	C	-		-	
Security Cameras replacement	-		-		-		30,000	C
Minor Equipment replacement	20,000	C	20,000	C	20,000	C	20,000	C
Fairway Drainage	75,000	C	-		75,000	C	100,000	C
Building Upgrades - Golf Shop	150,000	C	-		-		750,000	C
2015 Eagle Creek Int. Fit Out Phase 2	120,000	C	-		-		-	
Eagle Creek Restaurant - Back up Generator	30,000	C	-		-		-	
Burnaby Mountain Golf Shop Flooring/Fixture Replacement	10,000	C	25,000	C	-		-	
Burnaby Mountain Golf Irrigation Head Replacement	-		100,000	C	-		-	
Greens Reconstruction	-		50,000	C	50,000	C	50,000	C
Administration Office Development - Burnaby Mountain	-		25,000	C	-		50,000	C
Burnaby Mountain Golf Driving Range Token Machine Replacement	-		20,000	C	50,000	C	-	
Water Conservation Projects	-		-		100,000	C	-	
Drainage Improvements - Rough	-		-		50,000	C	-	
Entry Sign Improvements	-		-		10,000	C	-	
Cart Storage Upgrades/Expansion	-		-		-		175,000	C
Burnaby Mountain Golf Course Subtotal	830,000		500,000		455,000		1,345,000	

CITY OF BURNABY RESERVES

A	Gas Tax	G	Gaming	S	School Board
B	Community Benefit Funds	K	Translink / Transport Canada	T	Corp & Tax Sale A1 Land & Impts
C	Capital Works Financing Fund	L	Local Impr. Reserve	U	Utility Funds
D	DCC	P	Private Funds	V	Provincial Grant
F	Federal Grant	R	Vehicle Repl Reserve	O	Capital Contingency

2018–2021 CAPITAL PLAN DETAIL | PARKS, RECREATION & CULTURAL SERVICES

	2018 Plan (\$)	Fund	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund
Riverway Golf Course								
Riverway Golf Course Driving Range Upgrade	100,000	C	-		25,000	C	-	
Riverway Drainage/Irrigation Upgrades	50,000	C	50,000	C	50,000	C	-	
Driving Range fence height extension & end fence lines	-		50,000	C	-		-	
Security Cameras and sound system replacement	-		-		30,000	C	-	
Public Washrooms - On Course	100,000	C	-		-		-	
Restaurant - Interior Fit Out & Furniture	175,000	C	-		-		-	
Restaurant - Dining Room & Kitchen Upgrades	550,000	C	-		200,000	C	-	
Landscape Improvements	50,000	C	50,000	C	100,000	C	50,000	C
Property Fence Upgrades	50,000	C	-		-		-	
Riverway Golf Shop Flooring/Fixture Replacement	10,000	C	25,000	C	-		150,000	C
Riverway Golf Irrigation Head Replacement	-		100,000	C	-		-	
Drainage & Irrigation Upgrades	-		50,000	C	-		150,000	C
Administration Area Upgrades - Riverway	-		25,000	C	-		-	
Entry Sign Improvements	-		10,000	C	-		-	
Cart Storage Upgrades/Expansion	-		-		175,000	C	-	
Driving Range - New 60 stall building	-		-		-		4,000,000	C
Maintenance Building Renovations/Upgrades	-		-		-		750,000	C
Drought Preparation Fairways	-		-		-		100,000	C
Redesign & Construction of 2 Greens	-		-		-		100,000	C
Riverway Golf Course Subtotal	1,085,000		360,000		580,000		5,300,000	
Central Park Pitch & Putt								
Golf Shop Renovations/Upgrades	-		-		-		100,000	C
Central Park Pitch & Putt New Tee Box Construction	-		50,000	C	40,000	C	-	
Central Park Pitch & Putt Subtotal	-		50,000		40,000		100,000	
Golf Facilities Total	4,865,000		1,485,000		1,125,000		6,805,000	
CAPITAL EXPENDITURES TOTAL	50,464,500		64,836,000		73,451,000		46,706,000	
FUNDING SOURCES								
Community Benefit Funds	15,700,000		16,500,000		30,000,000		30,000,000	
Capital Works Financing Fund	27,749,500		43,487,000		39,472,000		12,057,000	
Development Cost Charges	3,000,000		3,000,000		3,000,000		3,000,000	
Gaming	300,000		300,000		200,000		155,000	
Vehicle Replacement Reserve	3,715,000		1,549,000		779,000		1,494,000	
FUNDING SOURCES TOTAL	50,464,500		64,836,000		73,451,000		46,706,000	

GLOSSARY

A

Appropriation A legal authorization to incur obligations and to make expenditures for specific purposes.

Assets Resources owned or held by the City that has monetary value.

B

Budget A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Business Improvement Area (BIA) A specific area within which businesses pay fees to fund improvements in commercial business potential.

C

Canadian Union of Public Employees (CUPE) Union representing the City's unionized staff.

Capital Assets Assets of long-term characters that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. These assets have a significant value and a useful life of several years. Capital assets are also called *fixed assets*.

Capital Budget The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure, and parks.

Capital Project Major construction, acquisition, or renovation activities which add value to the City's physical assets or significantly increase their useful life. Capital projects are also called capital improvements.

Capital Reserve An account used to segregate a portion of the City's equity to be used for future capital program expenditures.

Community Benefit Bonus Policy A policy that provides the City with important community benefits, which contribute to the quality of life and general livability of our city.

Community Energy & Emissions Plan (CEEP) A document for providing long-term direction and short-term actionable strategies for reducing energy and emissions in a community.

Contingency A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

D

Department The basic organizational unit of the City, which is functionally unique in its delivery of services.

Depreciation Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy, or obsolescence.

Development Cost Charges (DCC) Fees and charges contributed by developers to support development and growth in the City.

E

Expenditure Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.

F

Fiscal Year A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Funds A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.

G

Goals A general, timeless statement of broad direction, purpose, or intent (also see Objective).

Grants A contribution by a City or other organization to support a particular function, or endeavor. Grants can either operational or capital.

I

Incremental Relating to an increase or addition.

Infrastructure Large-scale, physical assets required for the operation of a society (eg. streets, water, sewer, public buildings, and parks).

L

Levy To impose taxes to fund City services.

O

Objective Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame (also see Goal).

Official Community Plan (OCP) A plan that provides long-term vision for the community.

Operating Expenditures The cost of personnel, materials and equipment associated with the City's day-to-day operation.

P

Program A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.

Public Sector Accounting Board (PSAB) Sets accounting standards for the public sector, PSAB serves to public interested by setting standards and guidance with respect to the reporting of financial and other information.

R

Revenue Sources of income used by the City to finance its operations.

S

Sustainability Meeting the needs of the present generation in terms of socio-cultural systems, the economy and the environment while promoting a high quality of life but without compromising the ability of future generation to meet their own needs.

T

Tax Levy The total amount to be raised through general property taxes.

Taxes Compulsory charges levied by the City for the purpose of financing services performed for the common benefit of its citizens.

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PHOTOGRAPH CREDITS (BY ORDER OF APPEARANCE)

Cover		p. 37	Pandora Trail Burnaby Mountain – Wendall
Aerial View of Burnaby – Concord Pacific/Buttjes Architecture Inc.		p. 40	Water Poster – Burnaby South Secondary School
Table of Content		p. 43	Aerial View of Burnaby – Concord Pacific / Buttjes Architecture Inc
Burnaby Panorama – City of Burnaby		p. 51	Barnet Marine Park – James Wheeler
p. 5 Mayor Derek Corrigan – City of Burnaby		p. 52	Burnaby Mountain Sunset – Derek K. Miller
p. 7 Cedar Place Architectural Drawing – City of Burnaby		p. 63	Horse Eco-Sculpture – Province of BC
p. 9 Aerial View of Burnaby – City of Burnaby		p. 69	Pioneer Community Resource Centre – City of Burnaby
p. 10 Infographic and Map – City of Burnaby/Renée Mak		p. 70	Still Creek Works Yard – Karen Leach
p. 11 Infographic and Map – City of Burnaby/Renée Mak		p. 98	RCMP Musical Ride – City of Burnaby
p. 13 Burnaby Fraser Foreshore Park – City of Burnaby		p. 119	Symphony in the Park – Tim Matheson
p. 14 Cariboo Turf Field – City of Burnaby		p. 121	Burnaby Lake Skyline – Andy Smith
p. 15 Bronze Horses with Snow – Tina Artuso		p. 127	Brentwood Event Plaza – Shape Properties
p. 17 Burnaby City Council Members – City of Burnaby		p. 130	Skyline as seen from Deer Lake Park – Kenny Louie
p. 20 Burnaby City Hall – Nick Karanasos		p. 137	Information Technology – Sebastian ter Burg
p. 21 Technology – Sebastian ter Burg		p. 143	John Matthew's Creek – Chris Ensing
p. 22 BPL Birthday Bash – Xiayan He & Lucas Chen		p. 145	Deer Lake – Waferboard
p. 23 Kushiro Cup Ceremony – City of Burnaby		p. 146	RCMP Records Shelving – City of Burnaby
p. 24 Beta Sanitary Pump – City of Burnaby		p. 154	Hastings Street Renewal – City of Burnaby
p. 25 Metrotown Bridge – City of Burnaby		p. 154	LED Streetlight Lougheed Highway – City of Burnaby
p. 26 Rendering of Brentwood Event Plaza – Shape Properties		p. 178	LED Bulbs – C. Miper
p. 27 Burnaby Blues Festival – Tiffany Cooper		p. 184	Willingdon Linear Park Project – City of Burnaby
p. 29 Griffith's Bridge – Geoff Tsuyuki		p. 184	Central Park Enhancement – City of Burnaby
p. 31 McGill Library Self-Checkout – City of Burnaby		p. 184	Fraser Foreshore Park Design Layout – City of Burnaby
p. 33 Stoney Creek – Iwona Kellie			

