



City of Burnaby

BRITISH COLUMBIA, CANADA

2019 - 2023 Financial Plan

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City Council



Mayor Mike Hurley



Councillor
Pietro Calendino



Councillor
Sav Dhaliwal



Councillor
Dan Johnston



Councillor
Colleen Jordan



Councillor
Joe Keithley



Councillor
Paul McDonell



Councillor
Nick Volkow



Councillor
James Wang

Message from the Mayor



Mayor's Message

On behalf of Burnaby City Council, I am pleased to present the 2019 - 2023 Financial Plan that establishes key priorities for the City's future and offers some highlights from 2018 that Burnaby will continue to build upon in the years ahead.

The year 2019 is expected to be an exciting one in terms of achievements for the City of Burnaby. This Financial Plan details many City initiatives – planned and under way – and lays out the City's plan for ensuring Burnaby is vibrant, full of promise and livable with exceptional amenities and services for local businesses and citizens.

Moving into 2019 and beyond, we will place great value on innovation – which will be the key to finding creative solutions for some of our current challenges, especially housing. Council has been exploring various options to tackle this challenge and to find ways to make housing more affordable and available.

To that end, we have created a Mayor's Task Force on Community Housing that will take the lead in working with businesses, developers, citizens, relevant agencies, non-government offices (NGOs) and other levels of government to develop recommendations on how best to address this critical issue.

The task force will come up with recommendations to address our housing issues over the longer term, and deliver some near-term solutions to help those affected by new development and construction.

The work of the task force will be grounded in the needs that are identified by residents – residents in all stages of life and at various levels of income and ability. Also taken into consideration is the fact that families take many forms – from young people just entering the workforce and older residents who may require less space and more care to working people who are struggling to make ends meet. As we work to develop an affordable housing strategy, the City and the task force will look to our residents for guidance to: help make and shape the recommendations; navigate the difficult tradeoffs of this complex issue; and shape the creative solutions required. Special effort will be made to reach residents in all areas, connect with less-heard voices and remove any barriers to participation.

MESSAGE FROM THE MAYOR

Our collaborative approach will ensure development of an innovative, comprehensive strategy that puts Burnaby's needs first.

To support transparency and open dialogue throughout the strategy development process, the City of Burnaby is partnering with Simon Fraser University's Morris J. Wosk Centre for Dialogue – who will serve as a third-party facilitator for the task force and help design the City's engagement strategy.

Meanwhile, we're also taking other efforts to tackle the housing issue, including:

- ➡ Re-visiting local housing plans and not advancing any further major developments that would displace tenants, until affordable housing or alternatives can be found for those tenants.
- ➡ Exploring opportunities to partner with the provincial and federal governments, non-profit housing providers and the development community.

For example, Burnaby is working with the BC Government and the Dixon Transition Society to support a new 20-unit housing development for women and children in vulnerable situations. We're also working with our non-profit partners and BC Housing to help advance more low-cost housing projects. The new developments on Hastings Street and 18th Avenue are good examples of this, and will provide about 150 new rental units for low-income residents and seniors.

This past December, just as temperatures were dropping sharply, City staff worked quickly and creatively to open four warming centres across Burnaby for those needing a safe place to sleep or warm up. These overnight centres are open nightly until the end of March, and provide refreshments, bedding, places to sleep and information on how to get further support from aid agencies. In short, they are safe and warm shelters that could possibly save lives during the cold and harsh winter season.

But, the warming centres are just one example of how the City is innovating, moving forward and addressing the needs of people who are homeless. We will continue to network with the Task Force on Homelessness and the Society to End Homelessness in Burnaby – along with the Progressive Housing Society's Homeless Outreach Program – to ensure the best immediate, near-term and longer-term solutions are recognized and implemented.

Additional initiatives underway include the City's partnership with BC Housing to construct a three-storey building on Norland Avenue that will provide 52 transitional homes, including shared amenity space and support services. We're excited to be in the final stages of the re-zoning process. Overall, our goal is to transition people who don't have homes – or who are at risk of homelessness – to more permanent solutions. As such, we are also now planning a temporary shelter for the homeless at all hours, not just at nighttime.

Our work with BC Housing to expand and revitalize affordable housing options will also see the replacement of 331 aging rentals at Hall Towers in the Edmonds Town Centre, as part of a comprehensive redevelopment. Residents of the aging Hall Towers rentals will be offered new homes at the same monthly rent in a new, adjacent building.

MESSAGE FROM THE MAYOR

Some other key priorities over the next few years will be to further increase safety for all our residents. This includes adding additional lighting in many areas and improving sidewalks throughout the city, along with upgrading some of our facilities and parks. These safety enhancements also include increasing the RCMP's budget to allow for more policing and improve response to help ensure our citizens feel safe, particularly in our public spaces.

Other planned safety measures include enhancing the police school liaison program, so more kids see police as positive role models. We'll also be adding more security cameras and new lighting in our parks, and continue working to ensure our parks remain beautiful, relevant and up-to-date – as well as making our sidewalks and other public spaces safer and more accessible.

In addition, we're focused on taking full advantage of technical innovations and opportunities to help streamline your interactions with City Hall, including:

- enabling online payments;
- enhancing City maps;
- adding archival information;
- augmenting our well-used libraries' services with more programs that use robotics, coding tools and virtual reality headsets, with a focus on engaging our youth while also adding lower-tech though nonetheless innovative, new features such as our pedal-powered mobile libraries that take the library into the community;
- ensuring City Council agendas and minutes are easily accessible for all, which will be further enhanced in a very non-technical way by taking two of our meetings outside of City Hall this year and into the community; and,
- launching a new, online, one-stop My Property feature for accessing property information, legal descriptions, tax information, assessment history and more.

In addition to creating opportunities for more seamless citizen interactions with City Hall, we're also looking at many new infrastructure projects.

The City's fiscal position remains strong for spending on new capital projects, infrastructure upgrades and other investments. The City's investment portfolio totaled \$1.7 billion for the year and providing investment income of more than \$53.8 million. For 2019, we anticipate an investment income of approximately \$51.0 million.

Specifically, preliminary work is underway on four key projects:

- CG Brown Memorial Pool and Burnaby Lake Ice Arena replacement
- Willingdon Heights Community Centre
- Confederation Park /Eileen Dailly Pool, with additional recreation space
- And Cameron Recreation Centre and Library replacement

MESSAGE FROM THE MAYOR

Plans are also well underway for the new South Burnaby Arena – with shovels expected to be in the ground later this year for two NHL-sized rinks with community space and other amenities.

Burnaby is vibrant and full of promise. Working alongside our local businesses and citizens, I know we can realize all of that promise, as we take action each day to build a world-class city that's committed to creating and sustaining the best quality of life for our entire community.

As Burnaby's new Mayor, I will do my very best every day to keep your trust and implement the programs and initiatives that you tell Council and staff are most important to you and your quality of life as a Burnaby resident.

Thank you to all of the members of our community. Your inspiring aspirations for Burnaby will continue to drive my determination to make our City what you want it to be. And thank you to our City's hard-working staff – each of whom I wholeheartedly thank for their enthusiasm, professionalism and steadfast commitment to develop the programs and services that will be needed to achieve our vision.

With direction and guidance from citizens and local businesses, we will continue working to build a better Burnaby together.

A handwritten signature in black ink, reading "M Hurley". The signature is stylized with a large "M" and a cursive "Hurley".

Mayor Mike Hurley



Overview

Reader's Guide

This Reader's Guide is intended to introduce the content and layout of each of the major sections of the document to the reader.

The Financial Plan provides detailed funding requirements over the next five years and also serves as:

- A Policy Document which outlines the financial policies that guide the development of the Financial Plan and articulates financial priorities and issues;
- An Operations Guide which helps staff manage day-to-day operations and identifies financial; and
- staffing resource requirements; and
- A Communications Device, which gives all readers a comprehensive look at the services provided by the City and the costs and revenues attributed to those services.

The financial summaries within this document detail the City's total budget for the fiscal year of 2019. This includes the addition of one-time expenses endorsed by Council. However, the subsequent years of 2020 – 2023 include only the revenues and expenses required to maintain the same levels of service (including inflationary costs) as provided in 2019, as well as known changes due to growth and/or service level changes approved by Council.

The 2019 – 2023 Financial Plan is divided into eight major sections as follows:

Overview

This section provides the reader with a brief overview of this document. An executive summary on the changes and drivers of the Financial Plan as well as a brief history of the City of Burnaby, some of the services available to citizens and businesses, and an overview of the Organization is provided.

Integrated Planning Framework

This section outlines the City's planning processes with the Corporate Strategic Plan being the platform for decision-making. Each of the City's key results areas are described, achievements presented and future initiatives in relation to the key results areas outlined.

Financial Policies and Fund Structures

This section lists the financial policies that drive decision making when building the five-year Financial Plan as well as outlines the City's fund structure.

Consolidated Plan

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

Operating Plan

This section includes operating budgets for each City department including brief descriptions of services provided by each department, departmental organization charts, staffing complements and respective five-year financial plans.

Capital Plan

This section contains a summary of all of the capital expenditures budgeted and sources of funding for the 2019 – 2023 planning periods. Capital project highlights and operating impacts of capital projects are also addressed.

Glossary

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

Appendices

The City's Reserve Funds and Reserves are described in the Appendix of this document.

Executive Summary

Burnaby's 2019 – 2023 Financial Plan was accepted by City Council on 2019 April 29, prior to 2019 May 15 in accordance with the legislated timeline as outlined in the Community Charter. The Plan originated with Burnaby's Corporate Strategic Plan and outlines the City's proposed revenues and expenditures from 2019 – 2023. In compliance with the Community Charter, the 2019 – 2023 Financial Plan has been developed with a city-wide perspective through staff input and Council direction.

Budget Expenditure Summary

	2018 Financial Plan (\$ millions)	2019 Financial Plan (\$ millions)
Operating	485.7	511.0
Capital	198.7	254.6
Total	684.4	765.6

Tax Rate Summary

	2018 Financial Plan	2019 Financial Plan
Property Tax	1.5%	2.5%
Utilities	0.0%	2.0%

The combined capital funding allocated to transportation, development, infrastructure, community safety and recreational facilities in the 2019 – 2023 Financial Plan is \$254.6 million, representing 33.3% of the budget. The 2019 operating budget of \$511.0 million is focused on maintaining the same level and quality of City services. The 2019 operating budget includes additional funding to support collective agreements and staffing adjustments, including the new Employer Health Tax (EHT) requirements, new positions, the RCMP Burnaby Detachment, the establishment of a permanent bike patrol program, contractual increases for maintenance of existing facilities, staffing for major civic projects and housing programs, enhanced parks, recreation and cultural services, and operating costs for new infrastructure.

The 2019 – 2023 Financial Plan incorporates a proposed property tax increase of 2.5% and a 2.0% increase in both the waterworks utility and sanitary sewer fund rates. For an average residential home, the total municipal property tax levy will be approximately \$1,779 in 2019, an increase of \$43.40 over 2018. The anticipated property tax rate increase for 2020 to 2023 is approximately 3.0% per year.

The revenues and expenditures identified within the 2019 – 2023 Financial Plan are needed to deliver City services and programs to the standards established by Council, and to address the requirements of the Community Charter and other regulatory bodies. Council has approved initiatives that have been established in accordance with priorities and issues identified by the community and in a manner that adheres to the core principles of sustainability.

This 2019 – 2023 Financial Plan provides an overview of Burnaby's community profile and demographics, as well as the City government's organizational structure and governance. The City of Burnaby also has a number of financial policies in place that provide for fiscal responsibility and ensure the City's long-term financial

sustainability. The financial details included in this 2019 – 2023 Financial Plan are the Consolidated Statement of Financial Activities, the Five-Year Operating Plan Overview and the Five-Year Capital Plan Overview. In each section, we include examples of how this funding allocation supports the City's goals, with particular emphasis on the first year of the 2019 – 2023 Financial Plan.

The City will regularly report on progress towards achieving the City's strategic goals and how the financial activities and priorities in the budget align with these goals. Together, these components provide a comprehensive report on the City of Burnaby's financial planning for the next five years. The result is a well-formulated approach to financial and strategic management that will enable Burnaby to meet the needs of the community and move toward achieving its vision of a world-class city committed to creating and sustaining the best quality of life for our entire community.

Burnaby at a Glance

From 1892 to 2018

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

98.6 Square Kilometres

Burnaby occupies 98.6 square kilometres and is located at the geographic centre of Metro Vancouver. It adjoins the City of Vancouver to the west and Port Moody, Coquitlam and New Westminster to the east. Burnaby has two harbours located at Burrard Inlet to the north and on the south, by the north arm of the Fraser River. Burnaby's physical landscape is very diverse and includes Burnaby Mountain, the central valley with two fresh-water lakes, ocean front on Burrard Inlet and alluvial plains of the Fraser delta. The City is proud to have preserved its ecosystems with over 25% of the City's land base protected as park and conservation areas.

POPULATION



232,755

People (2016)

While Burnaby occupies just over 3% of the land area of Metro Vancouver, it accounts for approximately 10% of the Region's population. It is the third most populated urban centre in British Columbia with a total population of 232,755 in 2016.

HOUSEHOLD STATISTICS 2016



2.9

Average Persons Per Family



40.3 years old

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



59% of the population aged 15 years and older has a post-secondary certificate, diploma, or degree.



\$82,751

Median Family Income (2015)



62%

Owner Households



38%

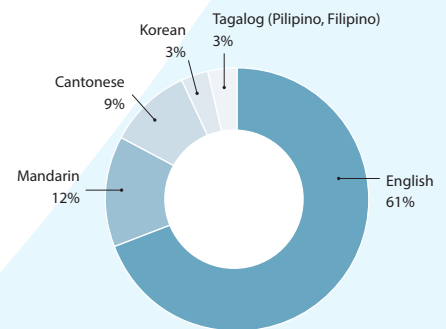
Tenant Households

50% of Burnaby's population identify as immigrants. The top three countries of birth were China, Hong Kong, and the Philippines.

POPULATION BY AGE IN 2016



TOP 5 LANGUAGES MOST SPOKEN AT HOME



LABOUR FORCE



125,815

People over 15 years of age in the labour force



6.4%

Unemployment Rate

OCCUPATION

26%



Sales & Service Occupations

19%



Business, Finance & Administration Occupations

11%



Trades, Transport and Equipment Operators and Related Occupations

10%



Management Occupations

10%



Education, Law & Social, Community & Government Services

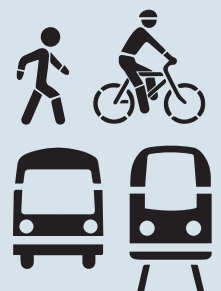
24%



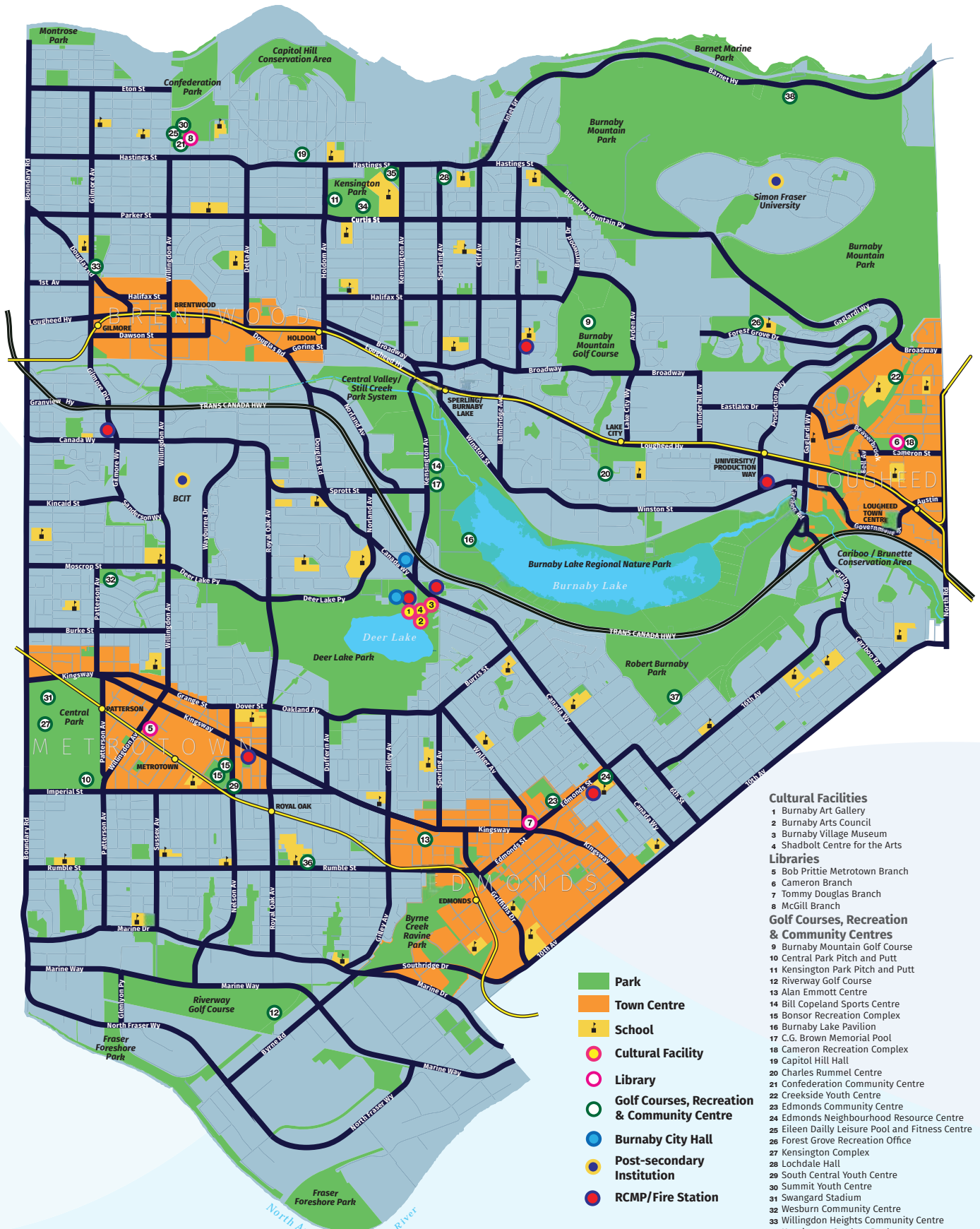
All Other Occupations

1/3

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



Source: City of Burnaby - Planning & Building Department



Cultural Facilities

- 1 Burnaby Art Gallery
- 2 Burnaby Arts Council
- 3 Burnaby Village Museum
- 4 Shadbolt Centre for the Arts

Libraries

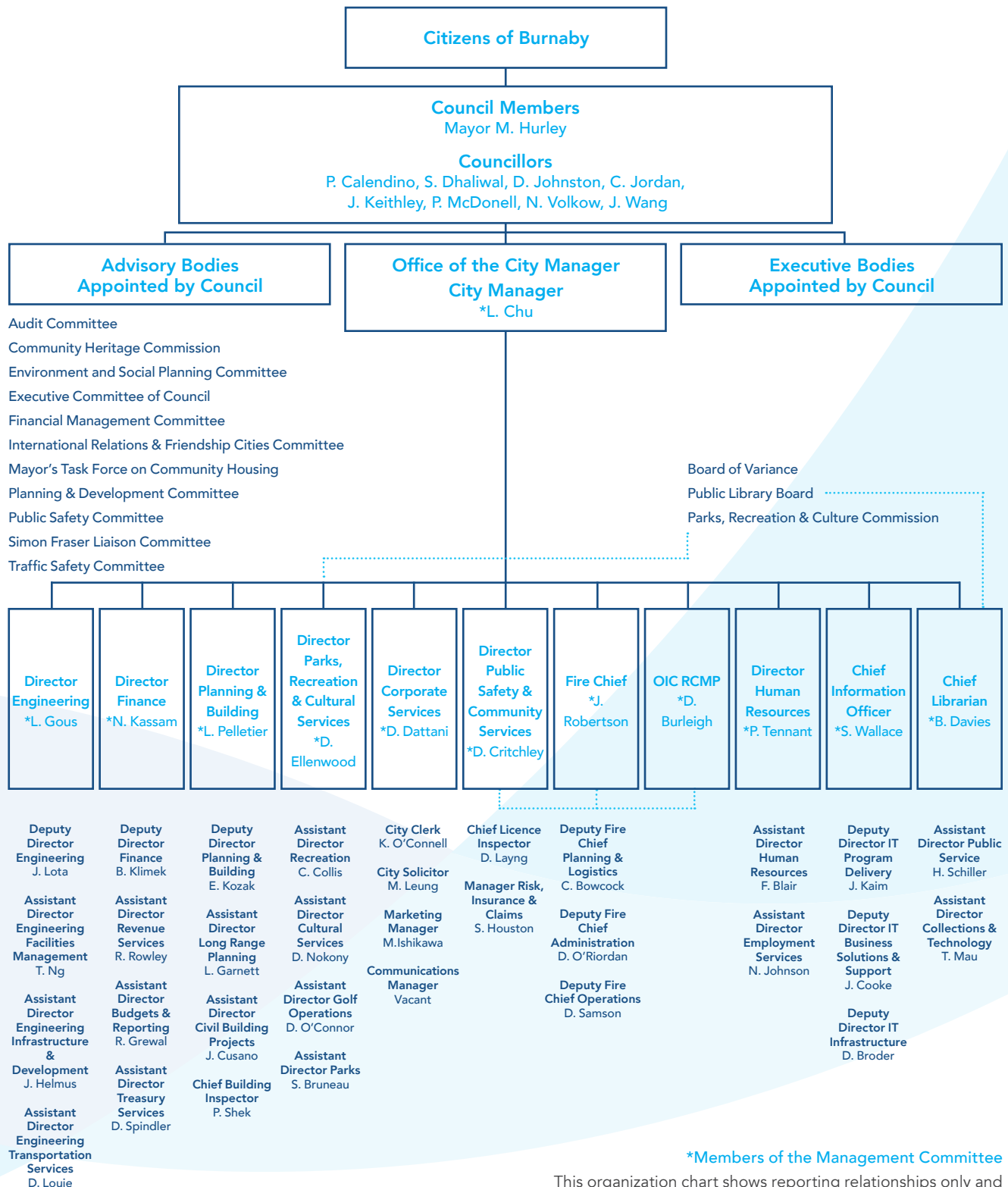
- 5 Bob Prittie Metrotown Branch
- 6 Cameron Branch
- 7 Tommy Douglas Branch
- 8 McGill Branch

Golf Courses, Recreation

& Community Centres

- 9 Burnaby Mountain Golf Course
- 10 Central Park Pitch and Putt
- 11 Kensington Park Pitch and Putt
- 12 Riverway Golf Course
- 13 Alan Emmott Centre
- 14 Bill Copeland Sports Centre
- 15 Bonsor Recreation Complex
- 16 Burnaby Lake Pavilion
- 17 C.G. Brown Memorial Pool
- 18 Cameron Recreation Complex
- 19 Capitol Hill Hall
- 20 Charles Rummel Centre
- 21 Confederation Community Centre
- 22 Creekside Youth Centre
- 23 Edmonds Community Centre
- 24 Edmonds Neighbourhood Resource Centre
- 25 Eileen Daily Leisure Pool and Fitness Centre
- 26 Forest Grove Recreation Office
- 27 Kensington Complex
- 28 Lochdale Hall
- 29 South Central Youth Centre
- 30 Summit Youth Centre
- 31 Swangard Stadium
- 32 Wiesburn Community Centre
- 33 Willingdon Heights Community Centre
- 34 Kensington Outdoor Pool
- 35 Central Park Outdoor Pool
- 36 McPherson Outdoor Pool
- 37 Robert Burnaby Park Outdoor Pool
- 38 Burnaby Mountain Bike Skills Facility

Citizens of Burnaby Organizational Chart



This organization chart shows reporting relationships only and does not necessarily reflect levels of responsibility.

Current as of 2019 January 16

City Government

City Council

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

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

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

Council has established Executive and Advisory Bodies that meet monthly to review policy, make recommendations within guidelines and provide strategic advice to Council.

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, the Board of Variance is accountable for approving requests for minor variances to the Burnaby Zoning Bylaw regarding the site, size and dimensions of buildings, but not those involving land use or density. Appeals to the decisions of the Board must be directed through the Provincial Court.

Burnaby Public Library Board:

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.

Environment and Social Planning Committee:

Advises Council on policy issues related to social and environmental matters. Foundational documents including the Official Community Plan, the Burnaby Environmental Sustainability Strategy and the Burnaby Social Sustainability Strategy inform and provide context for the priorities and actions of the committee.

Executive Committee of Council:

Advises on the provision of grants, recommends the Citizen of the Year, and deals with human resource and labour relations matters.

Financial Management Committee:

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

International Relations & Friendship Cities Committee:

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

Mayor's Task Force on Community Housing:

Provides recommendations to Burnaby City Council on innovative policies, directions and specific initiatives, to increase the supply, diversity and affordability of housing in Burnaby.

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 reports on the impacts of federal and provincial policies on the aforementioned topics.

Public Safety Committee:

Collaborates with the RCMP Burnaby Detachment, City Department and external stakeholders to implement and promote public safety programs and initiatives while providing an opportunity for the public to have input into community safety priorities.

Simon Fraser Liaison Committee:

Liaises with Simon Fraser University on matters of common interest.

Traffic Safety Committee:

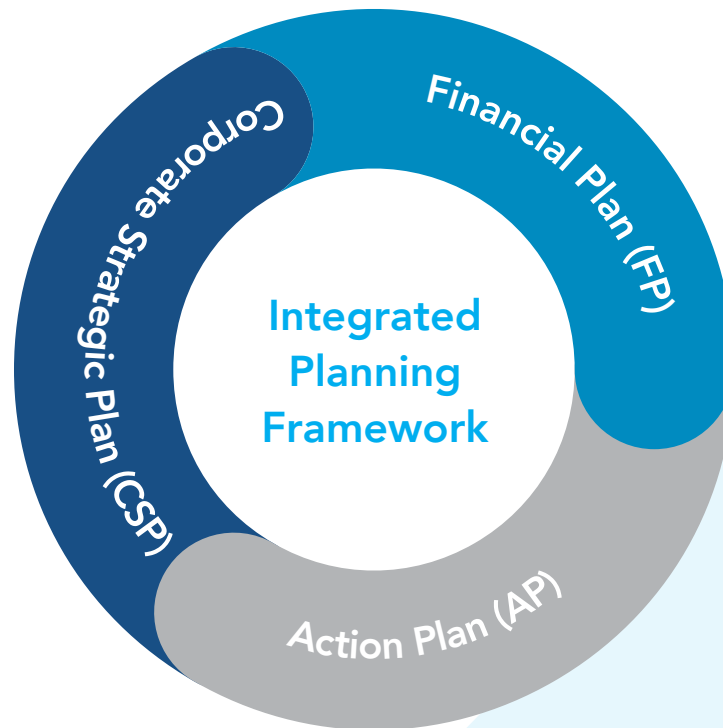
Advises on initiatives to improve safety on Burnaby roads for pedestrians, cyclists and drivers.

Integrated Planning Framework

Integrated Planning Framework

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

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



Corporate Strategic Plan

The City of Burnaby's Vision is to be **"A World-Class City Committed to Creating and Sustaining the Best Quality of Life for Our Entire Community"**. In Burnaby the path to achieving our vision rests on our core values as outlined in the Corporate Strategic Plan (CSP). The CSP is founded upon and guided by the goals that the City has established through a series of forward-thinking, long term plans including the Council adopted trilogy of sustainability strategies (social, environmental and economic), the Official Community and other City policies which establish the planning and resource context of our work.

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

Key Results Areas

The CSP outlines six key results areas or goals which describe the focus areas of our work, and which help us prioritize our efforts and resources. Our goals include:

- ➡ 1. A safe community
- ➡ 2. A connected community
- ➡ 3. An inclusive community
- ➡ 4. A healthy community
- ➡ 5. A dynamic community
- ➡ 6. A thriving organization

For the 2019 - 2023 Financial Plan, departments have outlined their contributions in the following section. This section links current departmental accomplishments – what we achieved in 2018 – and what we strive to achieve in the future - services, programs, and strategies within the framework of the CSP goals.

STRATEGIC GOAL 1: A SAFE COMMUNITY

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

- **Crime prevention & reduction:** ensure citizens and businesses feel safe in our community,
- **Emergency preparedness:** enhance plans, procedures and services so that we are better prepared to respond to emergencies and are able to maintain city services,
- **Emergency services:** provide responsive emergency services,
- **Transportation safety:** make city streets, pathways, trails and sidewalks safer, and
- **Community amenity safety:** maintain a high level of safety in city buildings and facilities for the public and city staff.

► Crime prevention and reduction

Ensure citizens and businesses feel safe in our community

What We Achieved in 2018

- **Agreements:** Implemented a two-year agreement with Metro Vancouver Crime Stoppers, and became a Class A member of E-Comm, the largest 9-1-1 centre in BC.
Responsible Departments: Corporate Services Department, Legal Service; Public Safety & Community Services Department, RCMP Burnaby Detachment
- **Bike Patrol Unit:** In May of 2018, the City launched the Burnaby Bike Patrol Unit which consists of four uniformed bylaw staff responsible for patrolling parks and public spaces within the City.
Responsible Department: Public Safety & Community Services Department – Business Licence & Property Management
- **Burnaby Detachment's Youth Investigative Team:** In April, this team in conjunction with Community Response Teams and General Duty members participated in routine foot patrols throughout the City to prevent crime. They also worked proactively with their schools in attempts to mitigate the theme of student pranks and mischief during the week leading up to graduation by promoting safety awareness, attended local businesses to discourage the selling of fireworks and with the assistance of other Community Program members, maximized police presence at schools during that week.
Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

- **Illegal Dumping Surveillance Program:** A pilot project was conducted to install high-resolution closed-circuit television (CCTV) camera equipment at various locations throughout the City of Burnaby in order to address illegal dumping activities.
- **Tag Tracker:** The GIS team, in cooperation with the City's Anti-Graffiti Coordinator, developed a geospatial application that provides the Anti-Graffiti Coordinator with in field assistance to track new and existing graffiti incidents within the City of Burnaby.

Responsible Department: Engineering Department

What We Strive to Achieve in the Future

- **Drug Initiatives:** The Burnaby RCMP will continue to effectively target and arrest those involved in trafficking fentanyl, which will include seizure of property and adoption of a technique developed with the Public Prosecution Service of Canada (PPSC) to forfeit the phone numbers being used in trafficking.
- **Crime Reduction Strategy:** This strategy will be created as a detachment-wide effort led by the Officer in Charge of Community Programs.

Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

► Emergency preparedness

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

What We Achieved in 2018

- **Communication Plans:** Communications plans for extreme weather, snow conditions, and Fraser River freshet were developed. The Emergency Program section of the City website was also revised and enhanced to help improve information for community preparedness.
- **AED Machines:** The City owned office buildings known as Deer Lake Centre were equipped with Automated External Defibrillator (AED) machines to enable a more immediate response in the event a tenant or visitor suffers a heart attack.
- **Fire Ground Survival - Training Conference:** In January, the Fire Department hosted fire service representatives from across the province for a week long Fireground Survival Instructors qualification course. The comprehensive Fire Ground Survival training program applied the lessons learned from Fire Fighter Fatality Investigations conducted by the National Institute for Occupational Safety and Health (NIOSH) and was developed by a committee of subject matter experts.

Responsible Department: Corporate Services Department, Marketing and Communications

Responsible Department: Public Safety & Community Services Department, Business Licence & Property Management

Responsible Department: Public Safety & Community Services Department, Fire

- **Social Media:** The Burnaby RCMP Media Section has constructed template language for social media to deal with a number of potential serious events ensuring that word on any emergent issues can be communicated quickly to a large number of people.

Responsible Department: Public Safety & Community Services Department, RCMP

- **Disaster Debris Management Program:** Staff completed the release and adoption of the Program as a benchmark template for other Metro Vancouver member municipalities which outlines how to safely and responsibly manage garbage, debris, and other solid waste that would be generated as a result of a natural disaster or other emergency.
- **Uninterrupted Power Supply (UPS):** UPS was installed at 16 additional traffic signals to extend their functionality during a power outage, completing the installation of UPS at key intersections throughout the City where the volume of traffic and complexity of signal operations make it difficult to operate under four-way stop procedures in the event of a power outage.
- **Automated BC One Call:** Using the data integration software called FME Server, the GIS team was able to meet the demand of underground infrastructure information requests with an automated BC One Call system by extracting information from our GIS and Asset Management Systems which cut down the time to provide the information from three days to three minutes, and the work equivalent of 2 full-time staff has been fully automated.
- **Snow Control Application:** The GIS Team has created a Snow Control app that combines real-time GPS locations from the Burnaby Engineering and Parks fleet with several data sources from around the City to provide staff with a common operating picture when coordinating snow removal efforts. Information provided includes: Snow clearing priorities, bus stop priorities, City and Provincial cameras, vacant City-owned properties, adult care facilities & medical businesses.

Responsible Department: Engineering Department

What We Strive to Achieve in the Future

- **Fire CAD GIS Integration:** The City's GIS Team is working with the Burnaby Fire Department to streamline the integration process between the enterprise GIS system and Fire's Computer Aided Dispatch (CAD) system. This will allow GIS to provide the Fire Department with updated geospatial data, aerial photos, and additional spatial information more frequently and in a more automated and streamlined fashion.

Responsible Department: Engineering Department

► Emergency services

Provide responsive emergency services

What We Achieved in 2018

- **Emergency Radio Building Amplification Bylaw:** Preparation and adoption of the bylaw to require the installation and maintenance of in-building radio amplification systems to provide uninterrupted public safety and emergency response network communications. In-building radio amplification systems help to provide a solid foundation for safe and effective radio communications for emergency response.
Responsible Departments: Corporate Services Department, Legal; Public Safety and Community Services, Fire; Planning and Building Department
- **Office of the Fire Commissioner Wildfire Interface - Training Conference:** On April 4th, the Department hosted fire service representatives from across the province for a Wildland Interface - Structural Protection Instructors qualification course, qualifying instructors to certify structure firefighters so that they are able to participate in wildland fire activities under the direction of the BC Wildfire Service.
Responsible Department: Public Safety & Community Services Department, Fire
- **Wildfire Response:** During the 2018 Fire season, Burnaby RCMP deployed 38 members to assist with the wildfire response while maintaining service levels to the city.
Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

What We Strive to Achieve in the Future

- **Quick Response Boathouses – Burnaby & Deer Lakes:** Rescue boathouse structures will be located at Burnaby and Deer Lakes allowing for a more timely emergency response at these popular recreation sites. These structures provide a secure location to store Fire Department watercraft.
Responsible Department: Public Safety & Community Services Department, Fire

► Transportation safety

Make City streets, pathways, trails and sidewalks safer

What We Achieved in 2018

- **Parking Enforcement Team:** The Parking Enforcement Team responded to and resolved 4279 Calls for Service received from citizens and businesses, from January to end of October 2018 representing a 12% increase over the same period from the previous year.

Responsible Department: Public Safety & Community Services Department, Business Licence & Property Management

- **Reflectors:** During the winter months where visibility was low, the Burnaby RCMP Community Response Team provided reflectors supplied by ICBC to the public to increase pedestrian safety.
- **Criminal Collision Investigative Team:** Early in 2018, this team was established with a mandate to investigate collisions involving life altering bodily harm or death.
- **Distracted Driver Enforcement:** The Burnaby RCMP Traffic Section led Lower Mainland Detachments for Distracted Driver Enforcement in the months of March and September. The Traffic Section increased the number of roadblocks in hotspots.
- **Social Media Posts:** The Burnaby RCMP Media team partnered with the Burnaby Traffic team to provide advice to drivers and pedestrians on a regular basis via our website and social media primarily driven by adverse conditions on the roads whereby posts were proactively released either early morning or the evening before to warn drivers of the condition of the roads.

Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

- **Winter Storm Response Plan:** The City conducted a review of operational procedures, standards, technology use and resources to identify possible improvements to the City's current Winter Storm Response Plan. The City completed construction of a new salt shed that increased road salt inventory from 2,500 tonnes to 5,500 tonnes. A variety of other initiatives were also completed to enhance transportation safety.

Responsible Department: Engineering Department

- **Public Realm Improvements:** In 2018, the City continued to achieve public realm improvements through new developments providing for additional community amenities to support and service residents and businesses within the Town Centres, in support of the goal to enhance the livability of the City and its Town Centres.



- **Walking Map of Metrotown:** A Walking Map of Metrotown was created, highlighting neighbourhoods within the Town Centre as vibrant, safe, and healthy places where residents and visitors of all ages and abilities can enjoy walking in parks, trails, neighbourhoods and commercial areas.



- **Willingdon Linear Park:** On July 21st, the City opened the Willingdon Linear Park which links the Burnaby Heights and Brentwood neighbourhoods. This pedestrian and bicycle friendly park runs along the eastern side of Willingdon Avenue and includes two unique pocket parks, plenty of spots to play, rest and relax, and a scenic urban trail with engaging public art.

Responsible Department: Planning & Building Department

- **Trail Upgrades and Development:** Various trail upgrades were made as well as the replacement of seven bridges across creeks or water ways (Burnaby Mountain trails, Pipeline Trail, Charles Rummel over Eagle Creek and Forest Grove, west of the school to connect the Forest Grove Park). The trail development work included re-designing steep sections, trail widening, slope stabilization, safety railings and rebuilding washout areas as well as excavation of top soil, preparation of sub base, and paving of pathways in neighbourhood parks. Coordinated efforts between the City of Burnaby and the Burnaby Mountain Biking Association led to substantial upgrades and improvements of Burnaby Mountain biking and hiking trails such as Nicole's Trail or North Road Trail.

Responsible Department: Parks, Recreation & Cultural Services Department

What We Strive to Achieve in the Future

- **Ridge Drive from Inlet Drive to Duthie Avenue:** This is a local collector road in North East Burnaby that currently has gravel shoulders without sidewalks. In 2019, Ridge Drive will be upgraded to include curb & gutter, sidewalks, and street trees, in order to provide a safer connection for pedestrians to connect from the local neighbourhood to bus stops on Inlet Drive.
- **Safety Improvements to Roads:** In 2019 a number of traffic safety improvements are planned at various locations throughout the City.

Responsible Department: Engineering Department

- **Accessible and Safe Mobility Initiative:** Additional resources highlighting the transportation system that offers accessible and safe mobility in support of a healthy, green, prosperous and connected community will be developed, focusing on walkability and points of interest within town centres.
- **Renewals and Replacements:** Asphalt renewal for Nursery Road from Lougheed Highway to Piper Avenue, including new culverts for drainage, Trail upgrades for bridges and stair replacements and a complete renewal of Central Park pool parking lot is planned for 2019.

Responsible Department: Parks, Recreation & Cultural Services Department

► Community amenity safety

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

What We Achieved in 2018

- **Safety:** Library staff worked with other City of Burnaby staff, RCMP and community partners to address problematic behaviour issues around the Bob Prittie Metrotown branch during and after library opening hours.
- **Certificate of Recognition:** This achievement was received for going above and beyond compliance with Occupational Health and Safety regulations and Return to Work programs.
- **Surveillance Cameras:** New and improved surveillance cameras were installed on RCMP detachment property to improve building security and safety for members and staff.

Responsible Department: Office of the City Manager, Burnaby Public Library

Responsible Department: Office of the City Manager, Human Resources Department

Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

What We Strive to Achieve in the Future

- **Safety Review:** Enhance the Certificate of Recognition (COR) Safety and Return to Work standards by conducting annual safety reviews and improving upon the safety management systems.

Responsible Department: Office of the City Manager, Human Resources Department



STRATEGIC GOAL 2: A CONNECTED COMMUNITY

Our goal of a Connected Community is grounded in four key focus areas:

- **Digital Connections:** Provide online access to core City services and information;
- **Social Connections:** Enhance social connections throughout Burnaby;
- **Partnership:** Work collaboratively with businesses, associations, other communities and governments, and
- **Geographic Connections:** Ensure that people can move easily through all areas of Burnaby using any form of transportation.

► Digital connection

Provide online access to core City services and information

What We Achieved in 2018

- **Online Learning Opportunities:** Expanded online internal learning offerings and increased usage through monthly campaigns and toolkits to provide easy access.
- **Access to Information:** Expanded the internal HR portal site to include additional information on HR programs and guidelines as well as to reflect our core values.
Responsible Department: Office of the City Manager, Human Resources Department
- **BPL Social Media:** The Burnaby Public Library (BPL) continues to use social media in innovative ways to promote its services. In 2018, individual reading suggestions via social media were provided, and programs and books around key events and celebrations like Burnaby's first ever Pride event, National Indigenous Peoples' Day and Remembrance Day were promoted.
Responsible Department: Office of the City Manager, Burnaby Public Library
- **Property Tax System (PTS) Replacement:** Work is underway to replace the City's legacy property tax system with a robust, reliable and integrated taxation and utility billing solution. The new property tax application will deliver a user friendly and intuitive solution that enhances the functionality and user experience for staff and citizens as well as enable online payments and access to online statements and tax information. The first phase of the new PTS system will go live in early 2019.

- **Engineering Permit Process Improvements:** Engineering Department permits have now been added to the EnerGov system (initially launched in 2016) to allow staff to electronically create, manage and report on cases for Development Services, Environmental Services and Transportation Services, eliminating manual paper-based processes.

Responsible Department: Office of the City Manager, Information Technology Department

- **Online Archives Access Enhancements:** All archival image documents are now available for download online allowing residents and staff to access and use high resolution images without making a request to the City Archives.
- **Pilot Study – Digital Record Preservation:** The Archives purchased a three-month IntroDPS: Digital Preservation Training Package as its first steps towards obtaining a permanent digital preservation solution. Archives staff have worked with the IT Department to familiarize themselves with the software, create normalized derivatives of all digital content in the Archive holdings, assess the geo-remote storage, and test integration capabilities with the City's existing content and web management systems.

Responsible Department: Corporate Services Department, City Clerk

- **Marketing and Communications Social Media:** Successfully implemented Hootsuite enterprise-wide social, social listening and other social campaigns within the City's existing marketing mix. Utilized social listening to keep up-to-date on social media chatter, and to build on the City's connection and engagement with the community. Generated greater awareness and interest among the public (over 16,000 subscribers) and successfully engaged over 62,000 social media users on a variety of topics across various platforms.

Responsible Department: Corporate Services Department, Marketing and Communications

What We Strive to Achieve in the Future

- **Learning Management System:** Replacement of the legacy system with an enterprise tool that will identify training requirements, provide more opportunities for online learning, handle course registrations and approvals, and track a variety of renewal dates for certifications and ongoing professional development.

Responsible Department: Office of the City Manager, Human Resources Department

- **Parks & Recreation Management System (PRMS) Replacement:** The Parks, Recreation and Cultural Services and Information Technology departments completed significant preparation work towards replacing the CLASS system which is currently used for program registration and facilities booking.

Responsible Department: Office of the City Manager, Information Technology Department

- **Burnaby Public Library Website:** The Burnaby Public Library website will be redesigned to better meet the needs of our diverse community, and provide easy access to library services online.

Responsible Department: Office of the City Manager, Burnaby Public Library

- **Online Self-Referral Applications:** An online self-referral application for Citizen Support Services (CSS) and programs will be created, providing Burnaby residents with further accessibility to our programs and resources, by self-referring.

Responsible Department: Corporate Services Department, Citizen Support Services

- **Burnaby RCMP Detachment Social Media:** Burnaby RCMP Detachment Media Section will expand the use of Social Media beyond the website and Twitter to make use of emerging social media trends. Burnaby RCMP Media Section will be highlighting the roles of a number of sections at the detachment via news releases, videos and images. This will help ensure the public is more aware of the services provided.
Responsible Department: Public Safety & Community Services Department – RCMP Burnaby Detachment
- **Licence, Inspection and Permit System (LIPS) System:** Phase two of the system will advance the functionality of the licence, inspection, and permit services through online capabilities and improvements to the Citizen Self-Service module.
Responsible Department: Planning & Building Department

► Social connection

Enhance social connections throughout Burnaby

What We Achieved in 2018

- **Burnaby Public Library's Home Library & Accessible Service:** Delivered materials to seniors and others in group homes and in their own homes, providing personalized reading recommendations, technology help, and valuable social connections. In 2018, BPL expanded services and partnered with Burnaby Community Services Society to visit with seniors at the New Vista Society home. We also signed up our oldest new patron ever – 104 years young.
Responsible Department: Office of the City Manager, Burnaby Public Library
- **Willingdon Linear Park:** Organized the Willingdon Linear Park Grand Opening, connecting City departments with the community in a tangible way. The outdoor, open-house style of event welcomed over 5,000 people.
Responsible Department: Corporate Services Department, Marketing and Communications
- **Zoning Bylaw Amendment:** In 2018, the Zoning Bylaw was amended to permit child care as an outright permitted use in select commercial districts. The text amendments simplify the approval process for prospective operators and facilitate the creation of child care facilities near transit and higher density residential and employment districts.
Responsible Department: Planning & Building Department



- **Community Events:** The following Festivals and Events took place in 2018 bringing the citizens of Burnaby together: Symphony in the Park, Blues and Roots Festival, and the Willingdon Linear Park Grand Opening celebration.

Responsible Department: Parks, Recreation & Cultural Services Department

What We Strive to Achieve in the Future

- **Seniors Outings Program:** This initiative will expand monthly bus outings for seniors in the City to mitigate isolation and promote social connections.

Responsible Department: Corporate Services Department, Citizen Support Services

- **Covered Sports Boxes:** Various sites in the City are being looked at for the development of covered sports boxes.

Responsible Department: Parks, Recreation & Cultural Services Department

► Partnership

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

What We Achieved in 2018

- **Burnaby Festival of Learning:** The third annual Burnaby Festival of Learning saw a significant expansion in diverse and interesting program of learning opportunities for Burnaby residents of all ages. More than 17,000 people attended 46 programs, a 69% increase in attendance and a 32% increase in the number of events offered over the 2017 Festival. Four new partners joined the Steering Committee in 2018: Burnaby Neighbourhood House, Burnaby Family Life, Burnaby Intercultural Planning Table, and BCIT. These partners are helping to expand and diversify not only the events offered and audiences that will attend, but also the pool of available venues for the events.

Responsible Department: Office of the City Manager, Burnaby Public Library

- **Partnership with Burnaby School District, 2018 Local Government Election:** The 2018 Local Government Election saw a partnership between the Burnaby School District and the City. In exchange for the City conducting the election for School Trustees, the School District offered various school locations throughout the City as voting places, and provided IT and custodial support.

Responsible Department: Corporate Services Department, City Clerk

- **Affordable Housing:** Worked with BC Housing on New Vista affordable housing development on Sussex Street.

Responsible Department: Corporate Services Department, Legal; Planning & Building Department

- **Partnerships:** Burnaby Community Services, MOSAIC, Burnaby Seniors' Resources Society, Voices of Burnaby Seniors, Burnaby Fall Prevention Society, Fraser Health – Public Health United Way of the Lower Mainland, were partnered with to provide training and educational programs for seniors. A Dementia Friendly Community and Action Plan was created with the Alzheimer Society of B.C.

Responsible Department: Corporate Services Department, Citizen Support Services

INTEGRATED PLANNING FRAMEWORK

- **Teen Education:** In response to the issue of teen sexting and intimate image distribution, Youth Services Unit, in collaboration with the RCMP YIT, School District 41 and Victim Services formed a committee. This committee's goal is to provide educational workshops with the intention of prevention and intervention of matters pertaining to sexting and image distribution.
- **Media Initiatives:** Burnaby RCMP Media Section regularly worked with a number of groups including ICBC, the Canadian Cancer Society, the Heart and Stroke Foundation and Special Olympics BC to help highlight events involving Burnaby RCMP members that were taking place throughout the City.

Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

- **West Coast TAGS Anti-graffiti Symposium:** The City hosted a one day workshop for people from municipalities, law enforcement agencies, public safety organizations, schools, and other community groups and agencies to help prevent and reduce graffiti vandalism.
- **Coordinated Construction:** Burnaby has partnered with other utilities such as Fortis and Metro Vancouver, in order to coordinate construction of their utility work with City infrastructure. Coordinated construction reduces overall project cost and minimizes neighbourhood disruption.

Responsible Department: Engineering Department

- **Childcare Facilities:** Phase 1 of the development of new child care facilities in modular buildings on School District lands is underway with contracts awarded for the site servicing and the manufacturing, delivery and installation of the initial two modular child care buildings at Capitol Hill and Montecito Elementary Schools.

Responsible Department: Planning & Building Department



- **RCMP Musical Ride:** City of Burnaby played host to the RCMP Musical Ride at Swangard Stadium on August 15th. The event featured 32 horses and their riders performing choreographed cavalry drills to live music.
- **Edmonds Street Fair and Car Show:** In July 2018, the Edmonds Street Fair and Car Show continued to thrive with leadership from local citizens, businesses and citizen organizations.
- **Track and Field Replacement:** The Swangard Stadium track which supports amateur sports and school athletic competitions was upgraded and the replacement of the artificial field at Byrne Creek School was completed.

Responsible Department: Parks, Recreation & Cultural Services Department

What We Strive to Achieve in the Future

- **Rapid Response to Homelessness Initiative:** Work with BC Housing on the Rapid Response to Homelessness Initiative development on Norland Avenue.
Responsible Department: Corporate Services Department, Legal
- **Senior Support:** Continue with existing partnerships and expand to include the Burnaby Neighbourhood House and Bonsor 55+ with the Door to Door transportation service.
Responsible Department: Corporate Services Department, Citizen Support Services
- **Road Safety Initiatives:** Burnaby Traffic Services will work with ICBC and Commercial Vehicle Safety Enforcement to create road safety initiatives that target such issues as commercial vehicle compliance and intersection pedestrian enforcement.
- **Burnaby Action Referral Table:** The Mental Health and Homelessness Coordinators within Community Programs are leading a group of community members and RCMP units in the development of a Burnaby Action Referral Table to provide short-term crisis intervention for chronic social offenders. Burnaby is following best practices from Surrey and other local detachments.
Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment
- **Childcare Facilities:** Advance the construction of additional child care facilities on school lands.
Responsible Department: Planning & Building Department

► Geographic connection

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

What We Achieved in 2018

- **Rumble Street, McKay Avenue to Royal Oak Ave:** The final section of Rumble Street received street beautification, improved flow of vehicle traffic, and improved bicycle and pedestrian accessibility and safety. Watermain replacement and storm sewer upgrades were also completed as part of an integrated project.
Responsible Department: Engineering Department
- **Burnaby Transportation Plan:** In 2018, the City launched Phase 2 of the Burnaby Transportation Plan. The second phase will focus on developing the specifics of the Plan; the strategies, policies, actions and networks that bring the Plan to life. These aspects will reflect community feedback and will build on the Vision, Themes and Goals determined in Phase 1.
Responsible Department: Planning & Building Department



**BURNABY
TRANSPORTATION
PLAN UPDATE**

- **Central Park Perimeter Trail:** In 2018, the first phase of the Central Park Perimeter Trail was completed. The trail involves an accessible four-metre wide, multi-use trail along Boundary Road to Imperial Street.
Responsible Department: Parks, Recreation & Cultural Services Department

What We Strive to Achieve in the Future

- **Marine Drive – Boundary Road to Byrne Road:** This project will bring the street to the urban street standard, including curb and gutter, sidewalk on both sides of the road, bus route pavement, new bus stops, intersection upgrades, new streetlights, boulevard, and street trees as required.
- **Kensington Avenue & Penzance Urban Trails:** In 2019, the existing gravel trail along Penzance Drive, east of Willingdon Avenue will be paved in order to improve the level of service for urban trail users (i.e. pedestrians, cyclists, etc.). In 2019, the urban trail on the west side of Kensington Avenue, south of Lougheed Highway, will be extended in order to connect with the existing urban trail on the west side of Kensington Avenue, south of Joe Sakic Way, improving connections with the well-utilized Central Valley Greenway.
Responsible Department: Engineering Department

- **Transportation Plan:** Advance the development of Burnaby's Transportation Plan Update.
Responsible Department: Planning & Building Department

- **Central Park Perimeter Trail:** Work will continue into 2019 encompassing demolition, removals, sub base preparation, installation of conduit, lighting, asphalt trail with rubberized surfacing, tree planting and signage.
- **Deer Lake Century Garden:** Enable access to Deer Lake Century Garden (north part) through Deer Lake Avenue to the public. As part of the Deer Lake Avenue improvements and realignment a formal frontage and entry to the garden will be constructed to tie in with the planned multi use path which will run parallel along the north edge of the garden.
Responsible Department: Planning & Building Department



STRATEGIC GOAL 3: AN INCLUSIVE COMMUNITY

Our goal of an Inclusive Community is grounded in four key focus areas:

- **Celebrate Diversity:** Create more opportunities for the community to celebrate diversity;
- **Serve a Diverse Community:** Ensure City services fully meet the needs of our dynamic community;
- **Enhance City Workforce Diversity:** Support a diversified City workforce by identifying barriers and implementing proactive strategies, and
- **Create a Sense of Community:** Provide opportunities that encourage and welcome all community members and create a sense of belonging.

► Celebrate diversity

Create more opportunities for the community to celebrate diversity

What We Achieved in 2018

- **LGBTQ2S+ Pride Street Party:** In the summer of 2018, Burnaby Public Library collaborated with other local service providers in creating Burnaby's first ever LGBTQ2S+ Pride Street Party. The August event illuminated LGBTQ2S+ presence within the city and was attended by more than 800 people representing a broad spectrum of ages and audiences. As a result of the event, a Burnaby Pride Community Advisory Network, composed of Burnaby residents, has developed as a new community entity.

Responsible Departments: Office of the City Manager, Burnaby Public Library & Planning and Building Department



INTEGRATED PLANNING FRAMEWORK

- **Camp Ignite:** Camp Ignite is a four-day camp that educates and inspires young women to follow their dreams. The camp is open to girls in grades 11-12 (ages 16-18), and gives them an introduction to the career of firefighting. On August 10th the Department hosted 1 of 4 Camp Ignite days focusing on Fireground Survival and Hazardous Material Operations. Camp Ignite, in partnership with local fire departments, provides strong role models and a venue to empower young women to challenge themselves and learn new skills in a unique team environment that focuses on the firefighting profession.

Responsible Department: Public Safety & Community Services Department, Fire

- **Soccer Camps:** Members of the Community Response Team held two soccer camps for youths from the ages of 3-12 in District 3 and 4. The opportunity to participate in this soccer camp offers these children, generally from low socio-economic backgrounds, a valuable respite from the everyday challenges they face.
- **Burnaby RCMP Youth Initiative:** Burnaby RCMP Media Section highlighted a number of initiatives on social media which were led by members in the detachment. These included a youth soccer camp and presentations being made around the City to diverse individuals from different countries with various socio-economic backgrounds.

Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

- **Burnaby Festival of Learning:** The Burnaby Festival of Learning offered a week-long celebration of learning engaging diverse audiences like children, families, young adults as well as seniors with over 50 free events happening across many civic spaces and institutions.
- **Burnaby Art Gallery Exhibitions:** The Burnaby Art Gallery featured over 70 original artworks by local Chinese-Canadian artist Anna Wong: Traveller on Two Roads. The exhibition includes French/English and Chinese language didactics, activities and tours, as well as youth programming that specifically targeted Burnaby's largest visible minority population.

Responsible Department: Parks, Recreation & Cultural Services Department

What We Strive to Achieve in the Future

- **Learning:** The Burnaby Public Library Board has committed to deepening our learning and integration of the principles of Truth and Reconciliation. This learning will begin with staff and board workshops to increase awareness of Indigenous peoples and perspectives.
- **Diversity Coordinator:** Burnaby RCMP are drafting a business case for a Diversity Coordinator ensure the needs of all quarters of the community are addressed, including new Canadians.

Responsible Department: Office of the City Manager, Burnaby Public Library

Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

► Serve a diverse community

Ensure City services fully meet the needs of our dynamic community

What We Achieved in 2018

- **Books and Materials:** Burnaby Public Library staff continue to work on expanding the number of books and other materials in languages other than English. In 2018, we identified new languages to acquire based on census and other data, and we are also looking to expand collections in key languages.
Responsible Department: Office of the City Manager, Burnaby Public Library
- **Access:** Worked with MOSAIC to assist seniors whose first language is not English and provided outings specifically for clients in wheelchairs and scooters.
Responsible Department: Corporate Services, Citizen Support Services
- **Newcomers:** RCMP Crime Prevention Unit (CPU) worked with staff from the LINC neighbourhood learning centres to connect with adult newcomers to Canada. Over a period of three well-attended sessions, CPU explained how the Block Watch program could help the newcomers meet their neighbours and make their new communities safer for all. Burnaby RCMP Detachment Domestic Violence Unit has made presentations to newcomers on dating and relationship violence to new students to Canada at Simon Fraser University.
Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment
- **Property Tax Collection:** The Property Tax Collection Satellite Office initiative which provided additional locations for the processing of tax payments was implemented in 2018. This included special drop boxes at Edmonds, Eileen Daily, Cameron, and the City Hall Car Park, as well as on-site payment processing at Bonsor, resulting in positive feedback from the City's customers. Given the program's success in 2018, future initiatives include repeating the tax satellite offering in May 2019.
Responsible Department: Finance Department
- **Facility Improvements:** In concert with the Burnaby Access Advisory Committee, the City advanced improvements to public services and facilities to better accommodate persons with disabilities.



- **Non-Market Housing:** Projects on City lands (3802 Hastings Street and 7898 Eighteenth Avenue) were selected and the project proponents have conducted preliminary site investigations and have developed preliminary plans for the projects.
- **Rapid Response to Homelessness Initiative:** The City has partnered with BC Housing to build low-cost supportive housing with a range of supports for individuals in need. The facility at 3986 Norland Avenue includes 52 studio units in a three-storey building with shared amenity space, support services and 24/7 staffing.
Responsible Department: Planning & Building Department

What We Strive to Achieve in the Future

- **Expanding Communication Mediums:** BPL has committed to continuing to provide bilingual Sign Language and English storytimes in 2019 and beyond by partnering with a local specialist agency. BPL is also looking at ways of sharing information beyond the in-person storytimes, for example by use of video, so that families can continue their learning at home.
- **Newcomers and Immigrants:** Increase the number of people that we connect with outside library walls, to identify barriers that newcomers and immigrants face to accessing library services, and to develop services and programs to meet the needs of newcomers to Canada.
Office of the City Manager, Burnaby Public Library

- **Accessibility Improvement Program:** Advance the Accessibility Improvement Program by including a broad range of proposed activities that would improve accessibility at various City owned facilities.
- **Non-Market Housing Projects:** Advance the detail design of non-market housing projects on City lands, and the development of supportive housing at 3986 Norland Avenue, by working with the proponent to finalize the development application and execute the lease of the lands for the supportive housing proposal.
Responsible Department: Planning & Building Department

► Enhance city workforce diversity

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

What We Achieved in 2018

- **Recruitment Staffing and Outreach:** Human Resources representatives facilitated and participated in a variety of career fairs with local organizations.
- **Workforce Diversity Educational Seminars:** Coordinated a workshop for senior staff on workforce inclusion and incorporated new material on diversity and inclusiveness into corporate training programs.
Responsible Department: Office of the City Manager, Human Resources Department
- **Burnaby Fire Department Youth Academy:** The outreach Youth Academy provided high school students from differing backgrounds an understanding of the fire services, and educated students about firefighting as a career choice. Responsible Department: Public Safety & Community Services Department, Fire

What We Strive to Achieve in the Future

- **Workforce Diversity:** The Human Resources Department will continue to support a diversified workforce by implementing proactive strategies including partnerships and providing training and education on workplace inclusion.

Responsible Department: Office of the City Manager, Human Resources Department

► Create a sense of community

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

What We Achieved in 2018

- **Connections:** Burnaby Public Library continues to be a key gathering space for residents. Comments from book club participants frequently highlight the diversity of participants – both in terms of demographics and in terms of opinions about the books that are discussed.
- **Burnaby's "Good Things" Campaign:** This campaign provided examples of the good things that are happening in our community all in one place on a webpage. It creates a sense of community as it brings together the reasons why Burnaby is a great place to live by highlighting recent initiatives.

Responsible Department: Office of the City Manager, Burnaby Public Library

Responsible Department: Corporate Services Department, Marketing and Communications

- **2018 Local Government Election:** The Clerk's Office facilitated the 2018 local government election with the assistance of various City departments including IT, Engineering and Corporate Communications. The election was held without issue and voter turnout increased 4.5% over 2014.
- **Local Government Awareness Week:** As part of Local Government Awareness Week, the City Clerk presented to various immigrant service societies and outreach coordinators on local government, outlining the role of Mayor and Council; reviewed City Committees, Commissions and Boards; and spoke to how newcomers can engage with their local government. Two sessions held in the Council Chamber were well attended.

Responsible Department: Corporate Services Department, City Clerk

- **Volunteering:** Citizen Support Services manages hundreds of volunteers annually. These volunteer opportunities give newcomers to Canada the chance to get connected to their community, feel part of it and form relationships. Student volunteers gain valuable experience for their future careers while gaining the fulfillment of caring for others. Retirees are encouraged to keep connected to each other and with their community through volunteering. Working adults are welcomed with a flexible schedule to suit their volunteering needs.

Responsible Department: Corporate Services Department, Citizen Support Services

- **Social Development:** Through participation and attendance of meetings and events of community groups and non-profit organizations, staff are able to provide positive contributions in development of the social well-being and social development of the community and all Burnaby citizens. Staff actively engage with numerous groups including: Heights Merchants Association, Burnaby Community Services, Urban Development Institute, Burnaby Interagency Council, Norburn Interagency, and others.
- **Public Art:** A walking map of Metrotown was created in 2018 which highlights the 'Art Walk' on Beresford Street, between Willingdon Avenue and Dow Street. The aim of the public art is to create a distinct sense of place that encourages people to linger, eat, shop and explore. This includes sculptures, a digital panel, memorials, and water spheres.

Responsible Department: Planning & Building Department

- **Culture Days:** Culture Days were once again celebrated at Burnaby Village Museum, Shadbolt Centre of the Arts and Burnaby Art Gallery. The event is aimed at raising awareness, accessibility, participation and engagement of all Canadians in the arts and culture of their local communities.
- **Canada Day:** This year's annual Canada Day celebration included an outdoor family event at Edmonds Park, a heritage celebration at the Burnaby Village Museum as well as a concert and fireworks event held at Swangard Stadium featuring Said the Whale, DJ Khanvict and The Boom Boom. These free events on July 1st were a great success with high-level entertainment, activities and exhibits for the entire family.
- **Harry Jerome International Track Classic:** Burnaby's multi-use Swangard Stadium officially re-opened with the return of the Harry Jerome International Track Classic in June. The eight-lane 400-metre Olympic regulation oval track was replaced as a result of federal funding, the City's Gas Tax funds and support from a local non-profit group. This stadium has hosted athletes and musicians as well as various events that celebrate diversity and foster community spirit and pride.

Responsible Department: Parks, Recreation & Cultural Services Department

What We Strive to Achieve in the Future

- **Civic Engagement:** Staff will continue to look for opportunities to promote civic engagement, in collaboration with Corporate Communications.
- **Dementia Friendly Community:** Continue participation with on the Dementia Friendly Community working group and follow through with the projects' action plan.
- **Community Groups:** Staff will continue to work with community groups/events and non-profit organizations to foster a sense of belonging and involvement.

Responsible Department: Planning & Building Department



STRATEGIC GOAL 4: A HEALTHY COMMUNITY

Our goal of a Healthy Community is grounded in four key focus areas:

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

► Healthy life

Encourage opportunities for healthy living and well-being

What We Achieved in 2018

- **Healthy City Initiatives:** Staff were provided with opportunities to participate in health and wellness programs and educational opportunities in support of lifelong healthy living and well-being.
Responsible Department: Office of the City Manager, Human Resources Department
- **Senior Care:** Citizen Support Services encourages Burnaby residents to volunteer and help those in need, thus ensuring a more caring society. Seniors are kept connected with others through our programs which promote a healthy lifestyle and personal well-being.
Responsible Department: Corporate Services Department, Citizen Support Services
- **Outreach and Education:** In support of Metro Vancouver's Drinking Water Conservation Plan and Burnaby's Waterworks bylaw, a dedicated team of Water Conservation Officers and Environmental Services provided public outreach and education and monitored water use during the summer months to ensure safe and adequate supply of drinking water to Burnaby residents and businesses.
Responsible Department: Engineering Department

Mobility: Advanced implementation of bike routes and urban trails, and development improvements to sidewalks and road frontages to foster opportunities for healthy mobility.

- **Walk30 Burnaby-New Westminster Walking Challenge:** The Cities of Burnaby and New Westminster were jointly awarded a Fraser Health Active Communities grant to co-host a 5 week walking challenge in the spring 2018.

Responsible Department: Planning & Building Department



- **Vancouver Symphony Orchestra:** The annual Symphony in the Park is a free concert at Burnaby's Deer Lake Park, featuring Classical favourites and this year featured two of John Williams' movie themes.

Responsible Department: Parks, Recreation & Cultural Services Department

What We Strive to Achieve in the Future

- **Staff Healthy Living Initiatives:** Continue to provide value added health and well-being programming for staff through Healthy City program.

Responsible Department: Office of the City Manager, Human Resources Department

- **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.
- **Walk30 Walking Challenge:** Based on the success of the first challenge, the Cities of Burnaby and New Westminster will work with community partners to host a second walking challenge in 2019.

Responsible Department: Planning & Building Department

- **Enhance Places of Gathering:** Installation of park shade shelters for parks Edmonds, Brentwood, Cameron and Wesburn.

Responsible Department: Parks, Recreation & Cultural Services Department

► Healthy environment

Enhance our environmental health, resilience and sustainability

What We Achieved in 2018

- **Electric Vehicle Initiatives:** In 2018, the City introduced a Bylaw amendment requiring that all parking spaces in new residential developments include an outlet for electric vehicle (EV) charging. An additional two charging stations were added to Deer Lake Centre for a total of four charging stations available for public use.

Responsible Departments: Corporate Services Department, Legal; Public Safety & Community Services Department, Business Licence & Property Management; Planning & Building Department



- **Bear Proof Bins:** Staff successfully completed a pilot program of the bear proof bins at select multi-family locations where bear activity has been observed.
- **Streetscape Containers:** Staff completed procurement and contract negotiation for the addition of over 200 streetscape waste receptacles. The multi-stream designs with advertising space help reduce litter and increase waste diversion to recycling at minimal cost to the city.
- **Environmental Awareness:** Encourage an environmentally aware community by proactively addressing concerns for the preservation of the natural environment and ecosystems and incorporating these issues into the infrastructure planning and development process for the City of Burnaby.

Responsible Department: Engineering Department

- **Greenhouse Gas Emissions:** In 2018, Council approved new requirements, to take effect in 2019, for improving energy efficiency and reducing greenhouse gas emissions in new large apartments, offices and stores.

Responsible Department: Planning & Building Department

- **Prevention and Treatment:** 2018 saw the completion of the Confederation Park Stormwater Management Plan, herbicide treatment of invasive plants/species continued in an effort to continue early detection and rapid response, and garbage barrels were replaced by bear proof garbage containers in selected sighting areas.

Responsible Department: Parks, Recreation & Cultural Services Department

What We Strive to Achieve in the Future

- **Integrated Stormwater Management Plan (ISMP):** Update of the Stoney Creek ISMP to include the learnings from continued stormwater planning, to reflect the changes that have occurred in the watershed over the last 20 years and to incorporate future land use planning effects in the area.
- **Baseline for On-site Stormwater Management:** In consultation with its member municipalities, the Stormwater Interagency Liaison Group (SILG) and the homebuilding industry, Metro Vancouver has developed the Region-wide Baseline for On-site Stormwater Management (the Baseline) providing minimum requirements for managing stormwater quality and stormwater quantity on single-lot residential developments. We will use the Baseline as a guideline for setting Burnaby specific requirements for on-site stormwater management.
- **Combined Sewer Separation (CSS) Program:** This sewer separation project is part of the City's ongoing infrastructure renewal program involving separation of combined sewer as required under the Liquid Waste Management Plan (ILWRMP). Areas targeted will be Boundary Road, Emerson Street, Stanley Street and includes general arrangement and sizing of sanitary and storm sewers, replacement of aged watermain, where applicable, and related road rehabilitation.

Responsible Department: Engineering Department

- **Development Process:** Encourage environmental stewardship through the development process, and through a broad range of initiatives and policies.
- **Energy Efficiency Initiatives:** Develop new requirements for improving energy efficiency in new single family, duplex and multi-family residential buildings.

Responsible Department: Planning & Building Department

- **Habitat Restoration:** Continue habitat restoration in areas such as Deer Lake Park, Central Park and Burnaby Mountain natural forest areas.

Responsible Department: Parks, Recreation & Cultural Services Department

► Lifelong learning

Improve upon and develop programs and services that enable ongoing learning

What We Achieved in 2018

- **Fire Officer Development Program Qualifications:** During the spring Training Block, the Fire Department qualified nine (9) members to the Fire Officer 2 level involving practical, relevant and interactive in-service training which provides employees with the job performance requirements sufficient for acting in the capacity of a Fire Captain.

Responsible Department: Public Safety & Community Services Department, Fire

- **Leadership Conference:** The youth leadership conference took place and was attended by 30 youth and focused on building the leaders of tomorrow.

Responsible Department: Parks, Recreation & Cultural Services Department

What We Strive to Achieve in the Future

- **Learning Opportunities:** Lifelong learning to improve upon and develop programs and services that enable ongoing learning including leadership development for managers and succession planning initiatives.

Responsible Department: Office of the City Manager, Human Resources Department

► Community involvement

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

What We Achieved in 2018

- **Relationships:** Developed strong relationships in Burnaby, both personal and corporate. MulberryPARC, Parkland Refining (BC) Ltd, Burnaby Firefighters Charitable Association, Cupe Local 23, the Keith and Betty Beedie Foundation have all been long time supporters of our programs for seniors. In addition, program participants, local residents, and City employees donate to our Outings for the Elderly Program.

Responsible Department: Corporate Services Department, Citizen Support Services

- **Sponsorships:** The City is grateful to the many local businesses give back and invest in our community through sponsorship, This year, the TD Bank Group came on board as the presenting sponsor for the Burnaby Blues + Roots Festival.

Responsible Department: Parks, Recreation & Cultural Services Department

What We Strive to Achieve in the Future

- **Investing in Seniors:** The City will continue to demonstrate the need for investing in our seniors' well-being by advocating within the community, with health and with non-profit groups. We will continue to bring seniors issues to the forefront and work to address them by collaborating with other groups, organizations and community partners.

Responsible Department: Corporate Services Department – Citizen Support Services

- **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.

Responsible Department: Parks, Recreation & Cultural Services Department



STRATEGIC GOAL 5: A DYNAMIC COMMUNITY

Our goal of a Dynamic Community is grounded in three key focus areas:

- **Economic Opportunity:** Foster an environment that attracts new and supports existing jobs, businesses and industries;
- **Community Development:** Manage change by balancing economic development with environmental protection and maintaining a sense of belonging, and
- **City Facilities and Infrastructure:** Build and maintain infrastructure that meets the needs of our growing community.

► Economic opportunity

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

What We Achieved in 2018

- **Rezoning Bylaws:** Facilitated the adoption of Rezoning Bylaws for new industrial developments in Big Bend area and for various mixed residential and commercial developments, including Shape Loughheed Mall Master Plan and Phase 1 developments and Onni Gilmore Place Master Plan and Phase 1 developments.

Responsible Department: Corporate Services, Legal; Planning & Building Department

- **Development:** In 2018, Council gave approval for the continued development of a number of mixed use projects within the Town Centres including a mix of commercial, office and residential development and industrial, office and high technology projects in the Big Bend and other areas of the City, generating economic benefits to the city and region.
- **North Road Beautification:** The completion of enhancements to the medians on North Road under the Evergreen Line Guideway included landscaping and raingardens under the guideway from Lyndhurst Street to Gatineau Place and enhanced lighting and feature installations on North Road.

Responsible Department: Planning & Building Department

What We Strive to Achieve in the Future

- **Shape Brentwood Mall Phase 1:** Facilitate the subdivision and occupancy of Shape Brentwood Mall Phase 1, a mixed residential-commercial development.

Responsible Department: Corporate Services Department, Legal

- **New Development Projects:** Advance new development projects within Burnaby's Town Centres, urban villages, business centres, industrial areas, and neighbourhoods to support economic opportunities.
- **Town Centre Streets:** 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.

Responsible Department: Planning & Building Department

► Community development

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

What We Achieved in 2018

- **City Plans:** Advanced the review of City Plans and other key policies and programs, and pursued implementation of approved plans and strategies in Town Centres and Urban Villages, to support the opportunity to create communities that enables the highest order of land use and development supported by social, recreation, entertainment, and cultural amenities important to all of Burnaby's residents, businesses and employees.
- **South Burnaby Arena Project:** Advanced the planning and design for the South Burnaby Arena project, to be achieved through the Community Benefit Bonus Policy.

Responsible Department: Planning & Building Department; Parks, Recreation & Cultural Services Department

- **Public Awareness:** Five training sessions in Early Detection Rapid Response to invasive species were held, six public invasive species removal events were organized, an invasive species nature walk for the public was organized, 18 nature walks were offered to the public, and new signs and information were created about not feeding wildlife.

Responsible Department: Parks, Recreation & Cultural Services Department

What We Strive to Achieve in the Future

- **Groundwater Protection:** As a result of the depth of excavation required for new high-density building developments, groundwater is being encountered on a more regular basis therefore a review of off-site consequences that can result from modifying the groundwater regime and groundwater protection requirements will ensure large high-density buildings develop while protecting our valuable groundwater resource.

Responsible Department: Engineering Department

- **City Plans:** Advance the review of City Plans and other key policies and programs, and pursue implementation of approved plans and strategies.
- **Community Benefit Bonus Policy:** Advance the planning and approval process providing for priority community amenity facilities and program space in various Town Centre developments as part of the Community Benefit Bonus Policy.

Responsible Department: Planning & Building Department

► City facilities and infrastructure

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

What We Achieved in 2018

- **Laurel Street Redevelopment:** In 2018, the City advanced the design and construction of the Laurel Street Service Centre redevelopment plan to modernize and improve the delivery of engineering services to a growing city.

Responsible Department: Planning & Building Department; Engineering Department

- **Improvement and Replacement Initiatives:** Playgrounds were replaced at Kisbey, Cariboo Hill and Lou Moro Parks. The Rene Memorial Park's spray park was renewed, and new water services and drinking fountains were added to Ledingham, Beecher, Lou Moro and Cameron Parks. Various improvements were made to Swangard Stadium including the installation of new track curbing, replacement of trench-drain covers and an upgraded sound system. The Chinese Market Garden outside the Love Farm House at Burnaby Village Museum was completed in July, and the main entry gate for Burnaby Village Museum was upgraded. Improvements and overall facility upgrades were made to recreation facilities, including new and replacement equipment for fitness programming, upgrades to City tennis courts, sports fields, parking and picnic facilities were continued.
- **Design and Construction:** Initiated the detailed design, construction and rebuild of C.G. Brown Pool, and the redesign and development of playing areas at Burnaby Mountain Golf Course and Riverway Golf Course to enhance safety and playability. Continued the design and construction to Kensington pitch and putt, and modification and improvements to soil profile and over seeding with drought tolerant turf varieties at Burnaby Mountain Golf Course and Riverway Golf Course were made. Continued the renewal planning and upgrades to James Cowan Theatre to keep up with changing technologies and artist demands and to improve overall customer experience, and continued the planning and development of covered sports boxes at various sites in Burnaby.

Responsible Department: Parks, Recreation & Cultural Services Department

What We Strive to Achieve in the Future

- Fire Station #4 Replacement:** The replacement of this station will ensure that emergency services and emergency preparedness is supported with reliable infrastructure.

Responsible Department: Public Safety & Community Services Department, Fire
- Space Planning:** The former Operational Communications Centre (OCC) room and records areas in the detachment will be renovated to make use of space that was left empty by the move of OCC to E-Comm, and to streamline workflow and align business areas to improve workplace efficiency for detachment employees.

Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment
- Facilities Life Cycle Renewal Program:** This program will see the re-roofing of 6 major facilities; replacement of heating and cooling units and major arena ice plant; refinishing gym floors; and retiling at several pool facilities.
- Energy Management Program:** This replacement program will take advantage of available newer energy efficient equipment to reduce operating costs and greenhouse gas (GHG) emissions, including the replacement of standard efficiency boilers with high efficiency boilers, and the upgrading of lighting systems to LED technology. The energy efficiency projects also leverage available external Agency grants and incentives to maximize the City funding.
- Culvert Inventory & Condition Assessment:** The South Burnaby culverts will be inspected to complete this multi-year program, which will support operational and capital planning to ensure culvert safety and performance.
- Storm Extensions:** Initiated through ongoing development, Burnaby will continue to extend storm sewers in over 30 locations, providing access to a new gravity storm sewer connection for over 150 properties.
- Phase 4 LED Streetlight Conversion:** Conversion of streetlights to LED in the northwest quadrant of the City, completing the conversion of all 12,000 City owned roadway lighting to a more energy efficient luminaire.
- Beta Pump Station:** Upgrades to the existing Beta Pump Station facility are required to accommodate anticipated increases in peak sanitary flows resulting from growth and re-development within the (southern) Brentwood Town Centre area.
- Reach 8 Dike:** A conventional setback earth dike will be constructed between the Byrne Creek flood box and Byrne Road which is intended to improve flood protection at the Reach 8 dike section and public access along the unpaved sections of previously constructed Fraser River foreshore dikes.
- Arena Ice Plant Replacement Program:** The ice plants at Bill Copland and Kensington Arena will be designed and scheduled for installation during the dry floor season in the summers of 2019 and 2020 respectively.
- Washroom and Fieldhouse Rehabilitation Program:** This program is ongoing with interior improvements including new flooring, washroom partitions, counters and sinks complete with water conservation fixtures.
- Major Renovation and Restoration Program:** These projects include the Mather House Deck and Turret Heritage Restoration, Eileen Dailly Leisure Pool Slide Tower and Slide Replacement, and Hanna Court Children Centre Building Envelope Restoration.

- **Phase 5 LED Streetlight Conversion:** Conversion of other street lighting to LED such as pedestrian level and urban trail lighting will begin in 2019 as part of phase 5.
- **Infrastructure Renewal:** Aligned with asset management targets to reduce risk and ensure continued high level of service delivery, Burnaby aims to replace the following infrastructure: over 7km of watermain, 2km of combined sewer separation, 2 sanitary pump stations (Douglas Road & Eastbrook Parkway), 20 lane km of arterial pavement, and 15 lane km of other pavement.

Responsible Department: Engineering Department

- **Fleet Vehicles:** Explore opportunities for improving efficient management of City vehicle fleets, including the potential for electric vehicles, to reduce operating costs and greenhouse gas emissions.

Responsible Department: Planning & Building Department

- **Playground Replacements:** 2019 playground replacements will include Springer Park, Charles Rummel Park and Rene Memorial Park.
- **Water Services and Drinking Fountains:** Upgrading water services and drinking fountains to the City's outdoor parks is planned for 2019.
- **Burnaby Lake Rowing Pavilion Spectator Area:** Work to improve the Burnaby Lake Rowing Pavilion Spectator Area and platform maintenance will be continued.
- **South Burnaby Arena:** The new South Burnaby Arena will be located at 10th Avenue and 18th Street. The facility will provide twin pads and associated arena services, some public meeting space and opportunity for facility expansion.

Responsible Department: Parks, Recreation & Cultural Services Department



STRATEGIC GOAL 6: A THRIVING ORGANIZATION

Our goal of a Thriving Community is grounded in six key focus areas:

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

► Organizational culture

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

What We Achieved in 2018

- **Launch of Information Technology Department Portal:** In July, the IT department introduced a revamped departmental intranet site on the City's portal. The IT site helps staff feel more connected by: enhancing two-way communication, disseminating and sharing information quickly and easily, and empowering staff with the ability to locate information and source data for themselves.
Responsible Department: Office of the City Manager – Information Technology Department
- **Corporate Communications & Marketing:** Successful creation and restructuring of new Corporate Communications & Marketing Department to better serve and deliver various communications and marketing services/support to other departments, and to support our core values and contribute to making Burnaby a dynamic community and thriving organization.
Responsible Department: Corporate Services Department, Marketing and Communications
- **Fire Station #1 Suitability Upgrades:** This coming project is to provide for the design and construction of gender neutral washroom and dormitory facilities at Fire Stations 1.
Responsible Department: Public Safety & Community Services Department, Fire

- **Communications:** RCMP Burnaby Detachment Media Team ensured detachment staff were well informed on ongoing events and policy changes via engaging visual material posted on reader board screens around the detachment.

Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

What We Strive to Achieve in the Future

- **Corporate Communications & Marketing:** Ensure the City's goal of supporting a thriving organization is championed, encouraged and promoted in various forms of internal communications.

Responsible Department: Corporate Services Department, Marketing and Communications

► Financial viability

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

What We Achieved in 2018

- **Efficiency Review:** Burnaby RCMP implemented an efficiency review of programs and processes; this will ensure that we are doing the things we need to do, and don't do things that aren't required. This is being done in conjunction with the Differential Call Response study, which is a review of data related to specific call types to enhance future service. Further, there has been a weekly cost mitigation review, to ensure a longer term project was being managed in a fiscally responsible way.

Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

- **Canadian Award for Financial Reporting:** Awarded to the City of Burnaby for its Annual Financial Report for the year ended December 31, 2017.
- **Award for Outstanding Achievement in Popular Annual Financial Reporting:** Awarded to the City of Burnaby by the Government Finance Officers Association for its Annual Financial Report for the year ended December 31, 2017
- **Payment Card Industry Certification:** Completed and received Payment Card Industry Data Security Standard PCI-DSS attestation in March.
- **Certificate of Excellence:** Received an Investment Policy award from the Association of Public Treasurers of the United States and Canada.

Responsible Department: Finance Department

What We Strive to Achieve in the Future

- **Policy Updates:** We will be updating the City's Tangible Capital Asset Policy.
- **Canadian Award for Financial Reporting:** The City of Burnaby's annual financial report for the year ended December 31, 2018 will be submitted for the award.
- **Distinguished Budget Presentation Award:** The City of Burnaby will apply to receive the Distinguished Budget Presentation Award for the 2019 – 2023 Financial Plan offered by the Government Finance Officers Association of US & Canada.

Responsible Department: Finance Department

- **Asset Management Plans:** Completion of the Playgrounds and Roads and Transportation Asset Management Plans

Responsible Departments: Parks, Recreation and Cultural Services Department and Engineering Department

► Human resources

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

What We Achieved in 2018

- **Strategic Sourcing of Job Candidates:** Held a City of Burnaby career fair to encourage job seekers to City positions including seasonal opportunities. Expanded online presence through social media and worked with local organizations to outreach to potential candidates.
- **Develop Internal Candidate Pool:** An internal candidate pool was developed through internal learning and development programs, apprenticeships and the career progression program.

Responsible Department: Office of the City Manager, Human Resources Department

- **Increase in RCMP Members:** Burnaby Detachment received approval from Mayor and Council to increase establishment by 8 members for 2018.

Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

What We Strive to Achieve in the Future

- **Attract Employees:** Continue to focus on attracting job seekers to apply to City positions by profiling City of Burnaby as an Employer of Choice.
- **Respectful Workplace:** Continue to focus on providing access to Respectful Workplace education and awareness through classroom, online and print formats.
- **Return to Work Program:** Deliver enhanced return to work training for supervisors to help facilitate a successful return to work.

Responsible Department: Office of the City Manager, Human Resources Department

- **Increase in RCMP Members:** Burnaby Detachment will be increasing the establishment by 6 members in 2019/2020.

Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

► Communication

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

What We Achieved in 2018

- **City Open House:** All City departments set up interactive booths set up at the Opening of the Willingdon Linear Park for the public to learn what the City offers the citizens of Burnaby.
- **Agendas and Meetings:** The Clerks department facilitated 28 Open Council Meetings, 12 Public Hearings, and 52 Committee Commission and Board meetings. All of the agendas, reports and minutes are available online and web streaming of City Council meetings are also available for public and staff access.
- **Differential Call Response Study:** The Burnaby Detachment has created a differential call response committee to examine how calls may be handled differently to enhance and update service delivery and efficiency. This committee will make recommendations based on research and consultation.

Responsible Departments: All Departments

Responsible Department: Corporate Services Department, City Clerk

Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

- **Engineering Reports Spatial Document Management:** The GIS Team, in partnership with several divisions across Engineering, has developed a spatially enabled document management system for easy retrieval of engineering reports. The tool allows for storage, retrieval, and filtering of over 1300 engineering documents using spatial queries, replacing an antiquated paper filing system.
- **Traffic Asset Collection Mobile Apps and Dashboards:** The GIS Team has developed several business processes for the Traffic Department that allow for mobile GIS asset collection, progress tracking, and reporting. Traffic staff utilize iPad's for asset collection and assessment in the field while managers can track real-time progress and view spatial statistics, attributes, and pictures on dashboards in the office or on their own mobile devices.

Responsible Department: Engineering Department

- **Content Management System:** The project will replace the legacy web content management system (CMS) and update the design of www.Burnaby.ca to provide citizens, businesses and visitors with an enhanced experience when interacting with the City online. The new CMS will support the City's drive to expand its range of online services provided to both personal computers and mobile devices. It will also create internal efficiencies by streamlining processes for content update and web design and development.
Responsible Department: Office of the City Manager, Information Technology Department

What We Strive to Achieve in the Future

- **Telephone System Replacement:** The new telephone system will provide increased capacity for peak business periods, enhanced call handling, improved security and administration, and new features to improve internal efficiency such as integrated communications and instant messaging. The majority of City facilities are expected to be migrated to the new system during 2019 with the remaining locations being converted in 2020.
- **Intranet Portal Strategy:** This strategy will define the overall approach to consolidating a number of information sources to provide a single point of entry for staff documents, forms, policies and information. This strategy will leverage investment in existing software to support staff in their day-to-day work by providing a tool that is user-friendly, efficient and increases collaboration between departments.
Responsible Department: Office of the City Manager, Information Technology Department

► Reliable services, technology and information

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

What We Achieved in 2018

- **SAP Suite on HANA Implementation:** The HANA project delivered a technical database migration, four major module upgrades and application patches across the City's SAP landscape increasing staff efficiency through enhanced system performance and reduced processing time.
- **Fuel Management System Project:** The City has deployed a new Fuel Management System to better manage fuel inventory and associated accounting processes. The new fuel system uses proven operational controls to build a secure, user-friendly, automated end-to-end process from initial vending through inventory management and reporting, using simple and efficient processes and programs.
- **Windows 10 Upgrade:** Preparation work is underway to replace the Windows 7 operating system with Windows 10 for over 2,000 computers across the city.
- **IT Infrastructure Growth:** The Information Technology department continues to grow its data centre operations to provide the underlying IT infrastructure required to support increased online services and internal operations (e.g., the number of servers increased by 22% since 2016). In addition, over the past year, the City has seen a 20% increase in smart mobile devices to enable efficient field operations.
Responsible Department: Office of the City Manager, Information Technology Department

- **Temporary Works Yard:** Completion of Ledger temporary works yard to ensure reliable continuity of services while a new works yard is built over the next 4 years. As part of the City's re-construction of the Laurel Street Works Yard, a temporary works yard is required to re-locate staff, vehicles, and equipment during the construction period.
- **Infrastructure Asset Risk:** Building on a city-wide infrastructure asset criticality study, asset condition is assessed to consider detailed risk. The results are available spatially throughout all of Burnaby for road, water, sewer, and drainage infrastructure, and will support operational and capital planning.

Responsible Department: Engineering Department

- **Purchase Card Platform:** In August, the City in concert with the Bank of Montreal (BMO) transitioned from the Details Online platform to the new Spend Dynamics web-based system.

Responsible Department: Finance Department

What We Strive to Achieve in the Future

- **New Devices:** Burnaby RCMP has invested in a Cellebrite device/software allowing investigators to forensically extract data from seized cell phones at Burnaby Detachment. This saves significant time as many devices can be examined locally, eliminating the need to ship them off to Tech Units for examination.
- **Asset Management:** An asset management solution is being studied for Burnaby RCMP equipment. It will ensure equipment is accounted for, and is being properly serviced.

Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

- **Fibre Optic Conduit Catalogue:** The GIS Team, in partnership with the IT Department, is generating a spatial catalogue of City-owned fibre optic conduit for proper inventory, analysis, and asset management of the City's fibre network.

Responsible Departments: Engineering Department and Office of the City Manager, Information Technology Department

- **E-bidding Initiative:** This initiative will allow potential bidders for City projects to make their submissions electronically to the City rather than the current hand delivery of hard copy materials.

Responsible Departments: Office of the City Manager, Information Technology Department

► Technology and information

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

What We Achieved in 2018

- **Fibre Optic Network Installation:** The Information Technology department, in collaboration with the Engineering department, initiated a number of projects to install fibre optic conduits across Burnaby. This is part of a multi-phase program to connect core City sites with a City-owned and operated fibre network that supports the delivery of information and services to residents, businesses, visitors and staff. Installation work is currently concentrated in the Willingdon, Gilmore and Royal Oak areas. Approximately 4.64km has been installed in different locations in 2018.

Responsible Department: Office of the City Manager, Information Technology Department

- **Video and Picture Editing Software:** The Burnaby Senior Management Team approved a business case for professional video and picture editing software and training for staff at the detachment. This has allowed staff in the media section and Crime Prevention Unit to produce better visual and engaging materials. Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

- **GIS-Tempest Integration:** The GIS Team, in partnership with IT, Planning, and Finance, have developed a custom integration that will allow City staff to view property and tax information on BurnabyMap.
- **Updated BurnabyMap for Staff:** The GIS Team has launched a new version of the Staff version of BurnabyMap. In addition to compatibility with new browsers and mobile devices, the new application offers many benefits to City staff.
- **Vulnerable City Assets:** Dashboard allowing for spatial visualization of high, medium, and low risk engineering infrastructure assets in the City. Overall risk is based on consequence and probability of failure.
- **Closed-circuit Television (CCTV) Sewer Inspection App:** A web map that allows the user to view sanitary and storm sewers symbolized by CCTV inspection rating values. The users can also view the CCTV videos for sewer mains that have been linked to a video.

Responsible Department: Engineering Department

What We Strive to Achieve in the Future

- **Statement Transcription:** The Burnaby RCMP Detachment is analyzing the business process as it relates to statement transcription with a goal of creating a help desk type application to improve efficiency and service delivery.
- **Wireless Internet Services (WIFI):** WIFI will enhance communications and network availability and members will be able to wirelessly transfer in car video to network storage from police vehicles thus enhancing efficiency and saving time.
- **Exhibit Tracking Software:** The Burnaby RCMP Detachment will be upgrading its dated exhibit tracking software to a modern exhibit tracking system enhancing accountability, tracking and efficiency in an extremely important and high risk area of policing.

Responsible Department: Public Safety & Community Services Department, RCMP Burnaby Detachment

- **Conduit:** Staff are working with FortisBC on a potential coordination of work to install IT conduit in the same trench as the new FortisBC gas line. This project could see 10km of IT conduit installed at a reduced cost and with minimal extra disruption to the public as a result of the cooperation of the City with a public utility.
- **Hansen/IPS Upgrade:** Implementation of Infor Public Sector (IPS), formerly Hansen, will migrate the City's asset management software from a desktop to a web-based application. Increased GIS functionality will allow viewing of work orders, service requests, and asset information on a map directly within the IPS application.

Responsible Department: Engineering Department

Financial Plan

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

Action Plan

Whereas Burnaby's Corporate Strategic Plan outlines six major strategic goals for the City, an annual Action Plan is also developed for the organization. The City provides a broad range of services to the community and the Action Plan helps staff focus resources, including staff time, on the most important City priorities each year. Management has based the Action Plan priorities on the following criteria:

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

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

Action Plan priorities are not meant to capture the day-to-day activities of the organization, but rather those initiatives that are in addition to those duties. These priorities ensure that staff across the organization direct their time toward the most important actions and that the City's support services (i.e. Corporate Services, Finance, Information Technology, Human Resources) recognize these priorities and provide administrative support accordingly.

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

Financial Planning

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

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

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

Financial Planning Process and Schedule

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

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

DEFINE: Departments submit the financial impacts of continued and new service delivery of programs and services the City offers to the citizens of Burnaby. Management has ensured alignment of programs and services to the Corporate Strategic Plan, Asset Management Plans and any other specific Council priorities.

COMPILE: Departments compile the plan at a detailed level. Updates are made to labour contracts, operating expenditures, revenue & rates. In addition project summaries are prepared for capital projects. Review of year-end forecasts to support future projections are also assessed at this time.

ASSESS: The Management Committee consisting of all departmental Directors conducts a review of the department plan submissions. During this phase Management Committee assesses other potential sources of funding in order to stabilize the tax rate. The Provisional Financial Plan at this time will be formalized in order to present to Council.

REVIEW: Workshops are held with Council to present the Provisional Plan. Once Council is satisfied, the Provisional Financial Plan would be formally accepted.

PRESENT: In accordance with the Community Charter the Provisional Plan is available for public comment.

EVALUATE: Once the Public Comment period comes to an end Council will hold another workshop to review and evaluate public feedback along with any other significant factors that may need to be incorporated into the final five year Financial Plan.

ACCEPT: Council receives and approves the Financial Plan. The final reading of the Financial Plan bylaw is accepted.

MONITOR: Actual to budget results are provided to departments every period. Departments are responsible for monitoring results to plan. Each department provides a detailed analysis of revenues and expenditures as they compare to the approved budget. Memos are provided quarterly to the Financial Management Committee with updates on the City's financial position compared to plan. This regular monitoring gives management and Council time to decide on any changes that might be necessary, ensuring the year's actual revenues and expenditures are within budget.



Financial Policies & Fund Structures

Financial Policies

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

Balanced Five Year Budget:

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

Public Consultation:

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

Basis of Budgeting:

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

Tangible Capital Asset Policy:

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

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

Examples of TCAs at the City are:

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

Asset Management Plans:

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

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

Debt Management:

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

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

Investment Income Guidelines:

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

Investment income earned is distributed to the reserve fund and reserves monthly based on average daily balances for the month.

Fund Structures

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

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

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

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

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

General Revenue Fund

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

General Revenue Fund

Statutory Reserve Funds:	Non-Statutory Reserves:
General Revenue Capital Reserve Funds:	General Revenue Capital Reserves:
Capital Asset Works Financing Reserve Fund	Community Benefit Reserves
Local Improvement Reserve Fund	Gaming Reserve
Equipment & Vehicle Replacement Reserve Funds	Federal Gas Tax Reserve
Corporate & Tax Sale Land Reserve Fund	Other General Revenue Capital Reserves
Development Cost Charge Reserve Funds	Other General Revenue Operating Reserves:
Off-Street Parking Reserve Funds	General Revenue Reserve (City)
	General Revenue Reserve (Library)
	Allocated Other General Revenue Operating Reserves:
	Stabilization Reserve
	Operating Gaming Reserve
	Snow Removal Stabilization Reserve
	Other Minor General Revenue Operating Reserves

Sanitary Sewer Fund and Waterworks Utility

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

Waterworks Utility

Non-Statutory Reserves:

Waterworks Utility Capital Reserve

Other Waterworks Utility Operating Reserve:

Waterworks Utility

Sanitary Sewer Fund

Non-Statutory Reserves:

Sanitary Sewer Capital Reserve

Other Sanitary Sewer Fund Operating Reserve:

Sanitary Sewer



Consolidated Plan

Challenges

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

The regional growth strategy outlined by Metro Vancouver anticipates continued rapid growth for Burnaby with an increase of 112,000 residents by 2041. This level of growth represents a significant challenge to provide City services while also dealing with expanding transportation, water, sewer and recreation infrastructure as well as community amenities in an economically and environmentally sustainable manner. To address transportation issues and to streamline travel throughout the City, Burnaby's Transportation Plan is being updated based on citizen-input. Meanwhile, the City is continuing to add to the urban trail network that now spans more than 70 kilometers throughout the City, helping to ease traffic congestion and decrease the City's overall carbon footprint. The rapid growth of Burnaby, including the increase in double income households, has created a need for more childcare options. The City has recognized this need and is developing childcare centres. The first two centres are planned to be opened in the fall of 2019.

The City faces growing economic and resource pressures as a result of economic challenges confronting federal and provincial governments, which includes new or expanded service requirements resulting from shifts from senior levels of government. The British Columbia economy remains strong and property values continue to increase. Due to Burnaby's geographical location in Metro Vancouver, it is a highly desirable city for citizens to call home. Unfortunately the current demand for housing exceeds the supply which also contributes to the rising prices. As a result, this has created an affordable housing crisis. Burnaby Council is committed to exploring options to make housing more affordable through a recently created Housing Task Force. Small businesses also face pressures in the form of increased lease rates which primarily takes place in areas where rezoning and development has occurred. The City is working closely with the Province to determine assessment options to alleviate the pressures on small businesses.

Burnaby Council is also committed to keep property tax increases to a minimum, pegged to inflation; however, contractual increases are higher than inflation creating pressure for the municipality to do more with less. The political and economic environment around international trade continues to influence the cost of commodities. The City uses long term financial planning models to project tax and utility rate increases based upon planned capital investment and projected cost drivers in order to maintain stabilized rate increases using operating and capital reserves to absorb significant cost increases or higher capital investment requirements.

Although the City has healthy reserves due to its' pay-as-you-go financing strategy and no debt, a majority of these reserves are set aside for specific purposes as defined by legislation or committed for future amenities to meet the needs of the City's growing population. Growth requires increased levels of capital infrastructure renewal and new infrastructure which requires long term financial planning and funding strategies to ensure sustainability. The City's pay-as-you-go financing strategy and investment strategy utilize capital reserves and density bonus funds from development to provide community amenities required by the growing population.

These strategies enable minimal tax increases as the demand for City services continue to grow. The City's policy in permitting higher density in Town Centres provides funding which allows for the construction of public amenities at no cost to taxpayers.

Technology is continuously evolving and costs in this area also continue to rise. As more companies move to cloud solutions: subscription payment models and data security are called into questions. Data protection and privacy require additional resources and scrutiny to ensure safety and privacy of information.

Hiring and retaining qualified staff also remains a challenge in the current job market. The current unemployment rates remain low. As a result, the City needs to develop new and innovative ways to attract and retain staff; thus ensuring the City continues to have a strong workforce to provide a high level of service.

Key Budget Assumptions

Economy

The municipal financial climate in British Columbia is generally positive. Increased revenues from assessment growth continue to exceed historic averages and help to offset the impact of inflation on the City's budget. During 2018, development activity remained robust, topping out at \$1.7 billion in building permit value, the highest ever for the City. The market continues to remain strong; therefore, it is anticipated that development activity will continue into 2019 with similar building permit values.

Allowable Inflationary Increases and Budget Reductions

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

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

The Consumer Price Index in the Vancouver area was approximately 2.3% at the time of this budget.

Cost pressures, together with increasing demands placed upon the City's infrastructure and services by a growing community, challenge the City's financial resources and organizational capability. It is important to carefully consider our financial choices to ensure that we adequately fund each project without impairing our ability to respond in the future.

Budget Bylaw Amendment

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

Consolidated Budget Summary

	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Proposed Revenues					
Taxation Revenue	(281,708,600)*	(293,073,500)	(304,777,700)	(316,831,000)	(329,244,400)
Parcel Taxes	(19,059,100)	(18,728,000)	(19,289,800)	(19,829,200)	(20,425,200)
Sale of Goods and Services	(120,536,300)	(125,377,100)	(129,837,400)	(135,182,200)	(141,052,800)
Investment Income	(47,462,800)	(47,577,600)	(47,694,700)	(47,814,200)	(47,936,000)
Other Revenue	(53,148,000)	(53,559,700)	(54,166,500)	(54,989,600)	(55,829,000)
Community Benefit Fund	(95,000,000)	(95,000,000)	(95,000,000)	(95,000,000)	(95,000,000)
Contributed Asset Revenue	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Transfers from Other Governments	(31,964,600)	(21,305,200)	(20,940,700)	(21,129,500)	(21,322,200)
Transfer from Restricted Funds and Development Cost Charges	(14,248,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Total Proposed Revenues	(668,127,400)	(662,621,100)	(679,706,800)	(698,775,700)	(718,809,600)
Proposed Expenditures					
Operating Expenditures	482,835,000	491,764,000	514,108,000	538,200,400	560,141,900
Capital Expenditures	254,620,700	244,479,100	233,655,200	245,521,400	252,597,600
Total Proposed Expenditures	737,455,700	736,243,100	747,763,200	783,721,800	812,739,500
Proposed Transfers					
Transfer to/(from) Capital Works Financing Reserve Fund	(139,300,800)	(141,635,400)	(134,305,900)	(105,874,900)	(112,418,000)
Transfer to/(from) Local Improvement Reserve Fund	630,800	813,600	828,500	843,700	859,100
Transfer to/(from) Corporate & Tax Sale Reserve Fund	20,142,100	8,620,500	7,620,500	6,620,500	6,620,500
Transfer to/(from) Equipment Replacement Reserve Fund	(16,714,000)	(17,164,300)	(8,903,000)	(10,177,000)	(10,596,000)
Transfer to/(from) Non-Statutory Reserves	65,913,600	75,743,500	66,703,400	23,641,500	21,604,400
Total Proposed Transfers	(69,328,300)	(73,622,000)	(68,056,400)	(84,946,100)	(93,929,900)
Total Proposed Expenditures & Transfers	668,127,400	662,621,100	679,706,800	698,775,700	718,809,600
Balanced Budget	-	-	-	-	-
Reconciliation to Annual Financial Statements					
Remove from Proposed Expenditures & Transfers:					
Capital Expenditures	(254,620,700)	(244,479,100)	(233,655,200)	(245,521,400)	(252,597,600)
Total Proposed Transfers	69,328,300	73,622,000	68,056,400	84,946,100	93,929,900
Surplus Per Reconciliation	(185,292,400)	(170,857,100)	(165,598,800)	(160,575,300)	(158,667,700)
Expenditures Per Financial Statements	482,835,000	491,764,000	514,108,000	538,200,400	560,141,900
Surplus Per Financial Statements	(185,292,400)	(170,857,100)	(165,598,800)	(160,575,300)	(158,667,700)

*Taxation revenue is comprised of property taxes (\$273.1M), grant in lieu of taxes (\$6.0M), utilities taxes (\$3.3M), local improvement frontage levies (\$0.6M), special levies (\$0.1M), and assessment appeal \$1.4M.

Tax Rates

Specific tax rates must be approved each year by May 15. The Tax Rates Bylaw will be presented to Council for adoption in the spring of 2019, once final information related to the growth in taxation assessment is received from the BC Assessment Authority.

The Tax Rate Bylaw is due to be adopted in May 2019.

Taxes Collected

	2018 Actuals	2019 Budget**
Municipal Levy*	261,581,920	273,077,700
Other Governments*		
School	176,430,755	176,457,900
TransLink	37,411,697	36,688,800
Metro Vancouver	5,660,434	5,056,000
BC Assessment	6,053,406	5,997,000
Municipal Finance Authority	27,369	27,600
Tourism Burnaby	1,316,004	1,302,000
Business Improvement Area	451,150	462,000
	227,350,815	225,991,300
Total	488,932,735	499,069,000

*Excludes Grants in Lieu of Taxes

**2019 Budget figures for other Governments are estimates; final figures will be available in May

Major Fund Statements

The level of fund balances is an indicator of the long-term sustainability and financial strength of the City. Strong fund balances afford Council the ongoing ability to maintain taxation stability and to provide capital funding for City projects without incurring debt on the external markets. The growth in the reserve funds and reserves in the General Fund arises mainly from Community Benefit contributions due to continued strong construction activity. These funds will support future capital requirements.

Fund Balances - Consolidated

	2017 Actuals	2018 Actuals	2019 Annual Plan
Revenue			
Taxation	276,503,908	288,770,887	300,767,700
Sale of Goods and Services	115,613,707	125,193,119	113,531,800
Metered Utility Rates	21,695,710	21,696,645	22,159,700
Permit Fees & Licences	35,154,624	43,654,437	28,637,000
Other Revenue	224,490,590	305,806,403	189,368,300
Transfer From Reserves	116,231,446	134,457,861	115,962,000
Total Revenue	789,689,985	919,579,352	770,426,500

Fund Balances - Consolidated

	2017 Actuals	2018 Actuals	2019 Annual Plan
Expenses			
Mayor & Council	3,519,724	4,069,023	3,073,000
Office of the City Manager	31,499,704	33,981,226	46,798,000
City Manager's Office	1,300,050	1,237,801	626,900
Human Resources	3,968,932	4,860,905	5,045,200
Burnaby Public Library	11,542,272	12,191,812	15,190,600
Information Technology	14,688,450	15,690,708	25,935,300
Corporate Services	4,452,408	8,030,578	7,847,200
Administration	-	1,853,154	2,913,000
City Clerk	1,583,501	2,634,097	1,956,900
Legal	2,240,081	2,938,424	1,799,900
Citizen Support Services	628,826	604,903	1,177,400
Public Safety & Community Services	102,994,716	112,439,459	120,653,500
Administration	1,276,471	1,783,688	1,864,000
Business Licence & Property Management	7,782,256	8,870,598	10,955,100
Burnaby Fire	38,408,402	41,114,861	44,363,000
RCMP Burnaby Detachment	55,527,587	60,670,312	63,471,400
Engineering	56,609,594	50,816,376	83,007,800
Sanitary Sewer Fund	41,760,907	41,951,680	45,093,000
Waterworks Utility Fund	53,380,163	53,980,745	56,766,300
Finance	11,603,270	11,476,908	13,676,700
Planning & Building	13,229,878	13,726,257	16,392,600
Parks, Recreation & Cultural Services	75,078,558	80,427,223	95,249,000
Fiscal	72,264,544	80,250,143	22,461,900
Capital	125,764,384	129,553,966	254,620,700
Total Expenses	592,157,850	620,703,584	765,639,700
Net Change	197,532,135	298,875,768	4,786,800
Opening Balance	1,068,200,164	1,265,732,299	1,564,608,067
Closing Balance	1,265,732,299	1,564,608,067	1,569,394,867

Fund Balances - Consolidated

	2017 Actuals	2018 Actuals	2019 Annual Plan
Net Change	197,532,135	298,875,768	4,786,800
Transfer to Community Benefit Reserves	(137,029,545)	(230,075,513)	(66,943,100)
Transfer to Development Cost Charge Reserve Funds	(463,825)	6,516	(350,000)
Transfer to/from Other Statutory Reserve Funds	(13,253,922)	(26,126,058)	18,016,200
Transfer to/from Other Non-Statutory Reserves	(5,423,164)	(1,668,825)	55,041,800
Transfer to Operating Reserves	(14,113,338)	(10,705,766)	-
Transfer to Sewer Operating Reserves	(1,863,623)	(2,820,747)	-
Transfer to Sewer Capital Reserves	(9,985,859)	(12,745,071)	(7,113,700)
Transfer to Water Operating Reserves	(1,484,317)	(1,951,766)	-
Transfer to Water Capital Reserves	(13,914,542)	(12,788,538)	(3,438,000)
Total Transfer	(197,532,135)	(298,875,768)	(4,786,800)
Balanced Budget	-	-	-

Statement of Financial Activities - General Revenue Fund

	2017 Actuals	2018 Actuals	2019 Annual Plan
Revenue			
Taxation	257,859,422	270,081,159	281,708,600
Property Taxes	248,530,397	260,413,537	271,677,700
Grants in Lieu	5,539,002	5,931,782	6,005,000
Other Tax Levy	3,790,023	3,735,840	4,025,900
Sale of Goods and Services	57,532,951	65,014,681	53,183,500
Permit Fees & Licences	35,017,444	43,514,311	28,344,800
Other Revenue	216,777,868	294,271,962	183,944,400
Transfer From Reserves	82,683,568	103,973,674	91,565,200
Total Revenue	649,871,253	776,855,787	638,746,500
Expenses			
Mayor & Council	3,519,724	4,069,023	3,073,000
Office of the City Manager	31,499,704	33,981,226	46,798,000
City Manager's Office	1,300,050	1,237,801	626,900
Human Resources	3,968,932	4,860,905	5,045,200
Burnaby Public Library	11,542,272	12,191,812	15,190,600
Information Technology	14,688,450	15,690,708	25,935,300

Statement of Financial Activities - General Revenue Fund

	2017 Actuals	2018 Actuals	2019 Annual Plan
Corporate Services	4,452,408	8,030,578	7,847,200
Administration	-	1,853,154	2,913,000
City Clerk	1,583,501	2,634,097	1,956,900
Legal	2,240,081	2,938,424	1,799,900
Citizen Support Services	628,826	604,903	1,177,400
Public Safety & Community Services	102,994,716	112,439,459	120,653,500
Administration	1,276,471	1,783,688	1,864,000
Business Licence & Property Management	7,782,256	8,870,598	10,955,100
Burnaby Fire	38,408,402	41,114,861	44,363,000
RCMP Burnaby Detachment	55,527,587	60,670,312	63,471,400
Engineering	56,609,594	50,816,376	83,007,800
Finance	11,603,270	11,476,908	13,676,700
Planning & Building	13,229,878	13,726,257	16,392,600
Parks, Recreation & Cultural Services	75,078,558	80,427,223	95,249,000
Fiscal	72,264,544	80,250,143	22,461,900
Capital	108,335,063	113,068,948	235,351,700
Total Expenses	479,587,459	508,286,141	644,511,400
Net Change	170,283,794	268,569,646	(5,764,900)
Opening Balance	949,903,109	1,120,186,903	1,388,756,549
Closing Balance	1,120,186,903	1,388,756,549	1,382,991,649
Net Change	170,283,794	268,569,646	(5,764,900)
Transfer to Community Benefit Reserves	(137,029,545)	(230,075,513)	(66,943,100)
Transfer to/from Other Non-Statutory Reserves	(5,423,164)	(1,668,825)	55,041,800
Transfer to Development Cost Charge Reserve Funds	(463,825)	6,516	(350,000)
Transfer to/from Other Statutory Reserve Funds	(13,253,922)	(26,126,058)	18,016,200
Transfer to Operating Reserves	(14,113,338)	(10,705,766)	-
Total Transfer	(170,283,794)	(268,569,646)	5,764,900
Balanced Budget	-	-	-

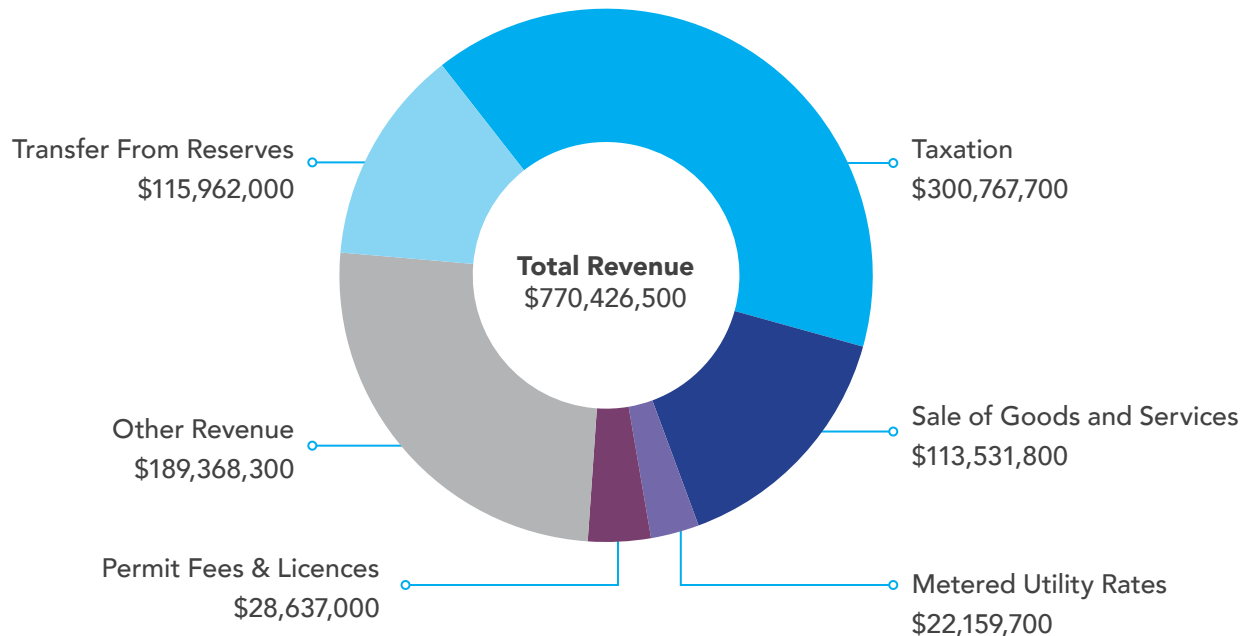
Statement of Financial Activities - Sanitary Sewer Fund

	2017 Actuals	2018 Actuals	2019 Annual Plan
Revenue			
Taxation	18,644,486	18,689,728	19,059,100
Sale of Goods and Services	18,740,504	19,525,844	19,536,000
Metered Utility Rates	6,140,269	6,438,868	6,222,700
Permit Fees & Licences	114,466	117,986	275,200
Other Revenue	5,794,148	9,113,944	3,337,800
Transfer From Reserves	12,436,433	11,674,468	9,716,800
Total Revenue	61,870,306	65,560,838	58,147,600
Expenses			
Public Works - Sewer	40,326,682	40,277,068	42,620,500
Infrastructure & Development - Sewer	1,434,225	1,674,612	2,472,500
Capital	8,259,917	8,043,340	5,940,900
Total Expenses	50,020,824	49,995,020	51,033,900
Net Change	11,849,482	15,565,818	7,113,700
Opening Balance	77,926,139	89,775,621	105,341,439
Closing Balance	89,775,621	105,341,439	112,455,139
Net Change	11,849,482	15,565,818	7,113,700
Transfer to Sewer Operating Reserves	(1,863,623)	(2,820,747)	-
Transfer to Sewer Capital Reserves	(9,985,859)	(12,745,071)	(7,113,700)
Total Transfer	(11,849,482)	(15,565,818)	(7,113,700)
Balanced Budget	-	-	-

Statement of Financial Activities - Waterworks Utility Fund

	2017 Actuals	2018 Actuals	2019 Annual Plan
Revenue			
Taxation	-	-	-
Sale of Goods and Services	39,340,252	40,652,594	40,812,300
Metered Utility Rates	15,555,441	15,257,777	15,937,000
Permit Fees & Licences	22,714	22,140	17,000
Other Revenue	1,918,574	2,420,497	2,086,100
Transfer From Reserves	21,111,445	18,809,719	14,680,000
Total Revenue	77,948,426	77,162,727	73,532,400
Expenses			
Environmental Services - Water	30,556	92,679	171,500
Public Works - Water	52,599,547	53,218,835	52,154,600
Infrastructure & Development - Water	750,060	669,231	4,440,200
Capital	9,169,404	8,441,678	13,328,100
Total Expenses	62,549,567	62,422,423	70,094,400
Net Change	15,398,859	14,740,304	3,438,000
Opening Balance	40,370,916	55,769,775	70,510,079
Closing Balance	55,769,775	70,510,079	73,948,079
Net Change	15,398,859	14,740,304	3,438,000
Transfer to Water Operating Reserves	(1,484,317)	(1,951,766)	-
Transfer to Water Capital Reserves	(13,914,542)	(12,788,538)	(3,438,000)
Total Transfer	(15,398,859)	(14,740,304)	(3,438,000)
Balanced Budget	-	-	-

Where the Money Comes From (Consolidated)



Taxation

The primary funding source in 2019 for City services outlined in the 2019 - 2023 Financial Plan is taxation at \$300.8 million (tax levy less provision for assessment appeals) which represents 39.0% of the City's total revenue. Property taxation, grants in lieu of property taxation and other levy amount to \$281.7 million and sewer parcel taxes amount to \$19.1 million. The increase in taxes to fund municipal services in 2019 is \$6.5 million which represents a 2.5% average residential property tax increase. In addition, the City expects to receive approximately \$5.0 million in new taxation in 2019 as a result of new assessment growth.

The City has 9 Property Tax Classes which are shown in the following two tables and outline the past 3-years Total Tax Levy and New Assessment Growth by class:

Total Municipal Tax Levy by Class

Total Municipal Tax Levy by Class	Class	Total Tax Levy 2017	Total Tax Levy 2018	Total Tax Levy 2019
Residential	1	124,039,482	128,886,535	135,079,500
Utilities	2	5,589,804	5,662,359	5,806,700
Supportive Housing	3	-	-	-
Major Industry	4	7,228,131	7,476,902	7,664,600
Light Industry	5	14,327,790	14,697,692	16,261,000
Business	6	99,287,341	104,755,926	108,135,600
Managed Forest Land	7	-	-	-
Recreation	8	91,492	94,449	123,600
Farm	9	9,615	8,057	6,700
		250,573,655	261,581,920	273,077,700

New Assessment – Growth by Class

New Assessment Growth - by Class	Class	Levy from Growth 2017	Levy from Growth 2018	Levy from Growth 2019
Residential	1	1,480,583	3,458,198	4,159,800
Utilities	2	66,722	151,929	2,800
Supportive Housing	3	-	-	-
Major Industry	4	86,278	200,615	800
Light Industry	5	171,022	394,359	48,600
Business	6	1,185,132	2,810,741	761,300
Managed Forest Land	7	-	-	-
Recreation	8	1,092	2,534	26,800
Farm	9	115	216	(100)
		2,990,944	7,018,592	5,000,000

*2019 Figures are based on the Completed Roll and a 2.5% tax increase

Permissive Property Tax Exemptions

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

Council's policy for granting permissive exemptions dates back to 1986 and was formulated to provide equitable treatment for those applying for exemptions as well as maintaining the property tax base; thereby, minimizing the impact of exemptions on the remaining tax payers. The policy was intended to provide exemptions for services and organizations that provide "complementary extensions of Municipal services and for which the burden resulting from the exemption is a justifiable expense to the taxpayers of Burnaby". The policy stipulates that before being considered for an exemption, properties must comply with the legislation and their use must be:

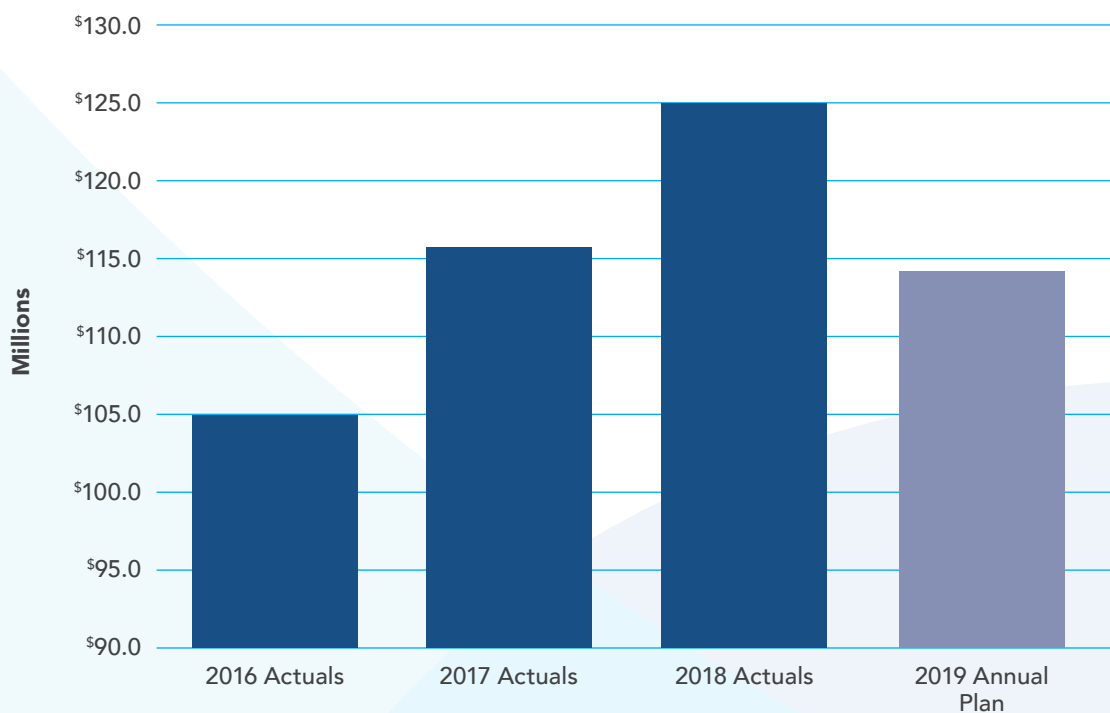
- ➡ Consistent with municipal policies, plans, bylaws, codes and regulations;
- ➡ Not-for-profit and not for commercial or private gain;
- ➡ Complementary extensions to Municipal services;
- ➡ Accessible to the public; and
- ➡ Used primarily by Burnaby residents.

In 1974 Council had also adopted a policy that, regardless of compliance to legislation or civic policy, all residential properties would be responsible for paying property taxes including private hospitals and care homes.

A bylaw under Section 224 may only come into effect for the next taxation year once public notice of the proposed bylaw has been given and subject to the bylaw being adopted on or before October 31 of the year prior to the taxation year for which the exemption is approved. The estimated total value of the property tax exemptions for **2019 is \$2.9 million.**

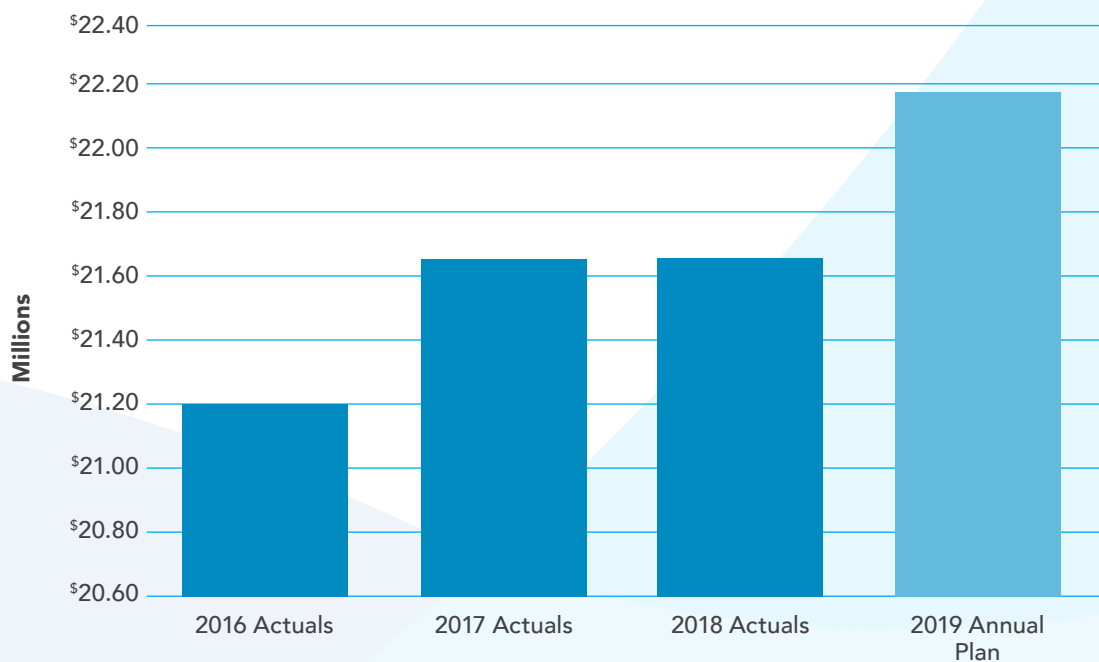
Sale of Goods & Services

Sale of goods and services amount to \$113.5 million, which represents 14.7% of the City's total revenue and consists of revenues generated from user fees, parking meters, facility rentals and property leases. The majority of this revenue stream is primarily from user fees related to Flat Water, Sewer Use Rates and Parks, Recreation and Cultural Services programs.



Metered Utility Rates

Metered utility rates consist of Waterworks Utility and Sanitary Sewer Fund user fees metered service usage. For 2019, as a result of rising cost from both the Greater Vancouver Water District (GVWD) and Greater Vancouver Sewer and Drainage District (GVS&DD), the City of Burnaby has increased both utility rates by 2.0% compared to 2018 rates. The overall increase in total revenue from 2018 to 2019 is a reflection of the increase to the 2019 rates as well as year over year growth in billable units. For 2019, revenue from metered utility rates amount to \$22.2 million, which represents 2.9% of the City's total revenue.

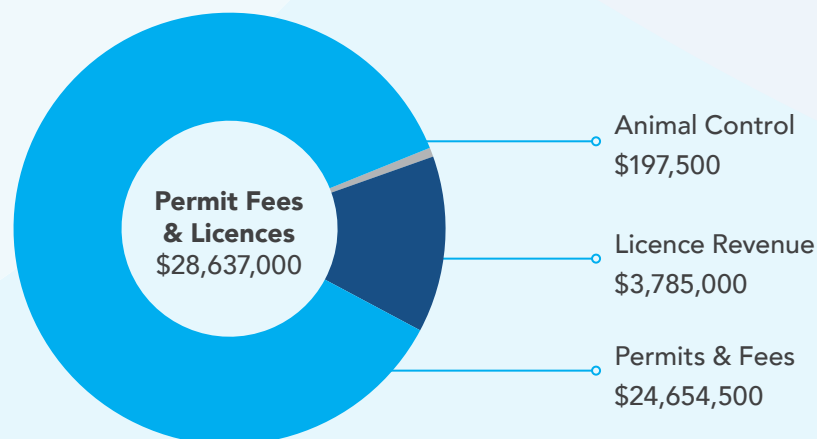
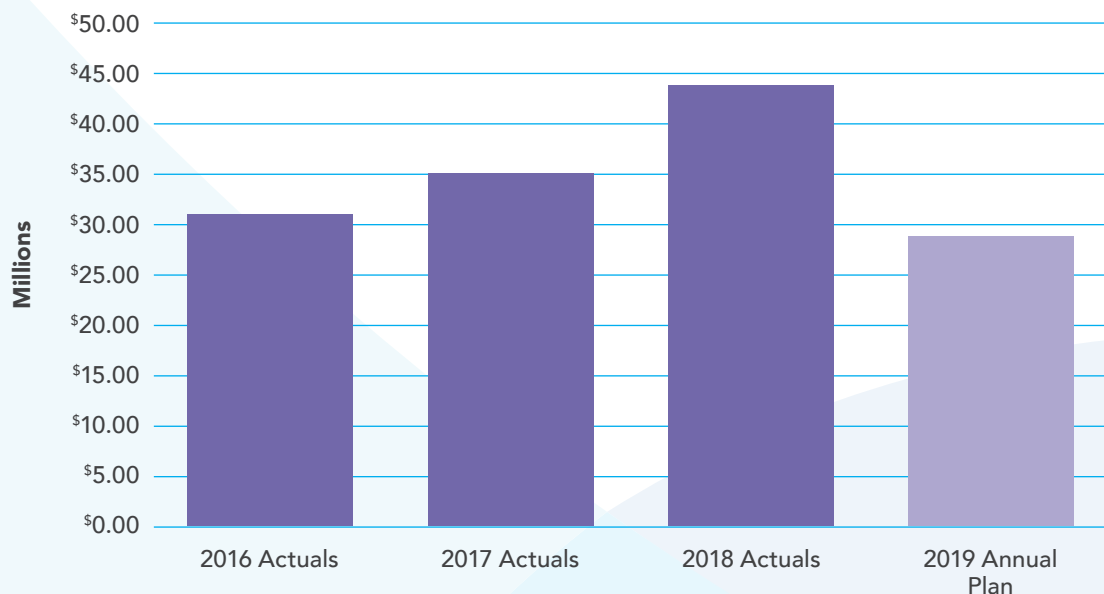


Permit Fees & Licences

Permit Fees & Licences account for 3.7% of the City's total revenue at \$28.6 million which includes inspection fees, refuse fees and other various permit fees. The main driving force behind these revenues is primarily from building inspections as a result of the strong construction and development activity across the City. The fees charged to the public are based on a cost of service recovery model and are approved through the City's Bylaw process.

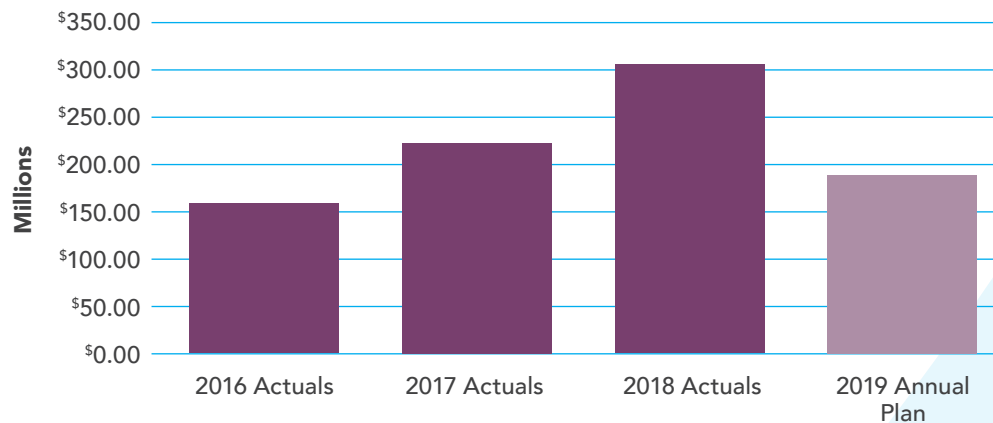
In 2018, the City experienced a very strong year in terms of construction and development activity with 1520 permits issued generating a total of \$32.0 million in building inspection revenue. This represents a 3 year average year over year growth of 25.6%.

Total construction value of permits issued in 2018 increased by 61.0% which represents a 3 year average year over year growth at 27.5%. Overall, this is a strong indication of the continued robust development growth that the City has experienced and is expected to continue into 2019. This tremendous growth is critical to the City's financial health and stability in the form of new taxation revenues that are used to provide funding to the City so that it can continue to offer the same level of quality services to the public.



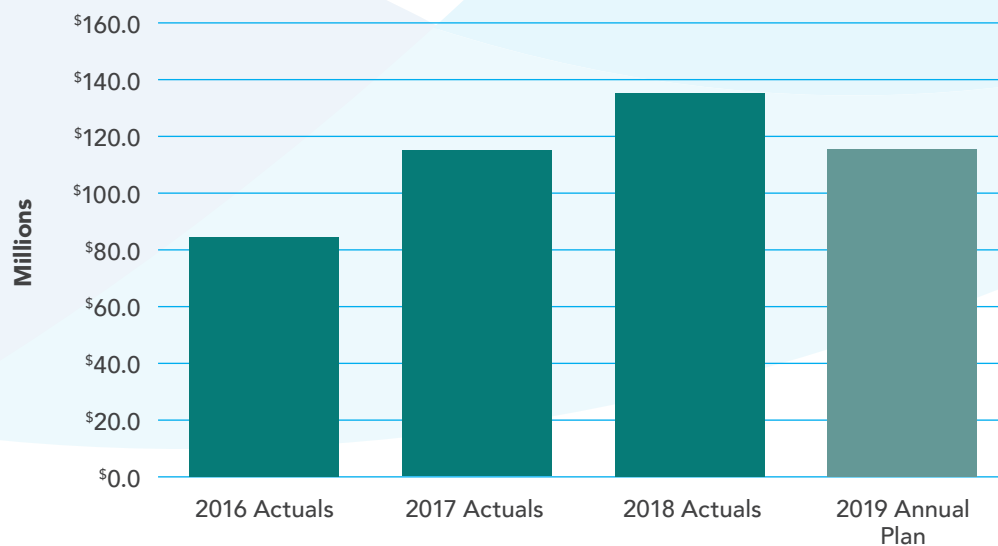
Other Revenue

Other revenue accounts for \$189.4 million or 24.6% of the total City's revenue, which includes investment income, casino revenue and anticipated community benefit bonus revenue. Investment income is projected at a 3.04% yield in 2019 generating \$51.0 million in revenue. Also the City receives 10.0% of net earnings from casino operations which is projected at \$11.5 million for 2019. Lastly, the City is anticipating to receive \$95.0 million in community benefit bonus funds from developers in 2019 due to projected strong construction activity throughout the City.

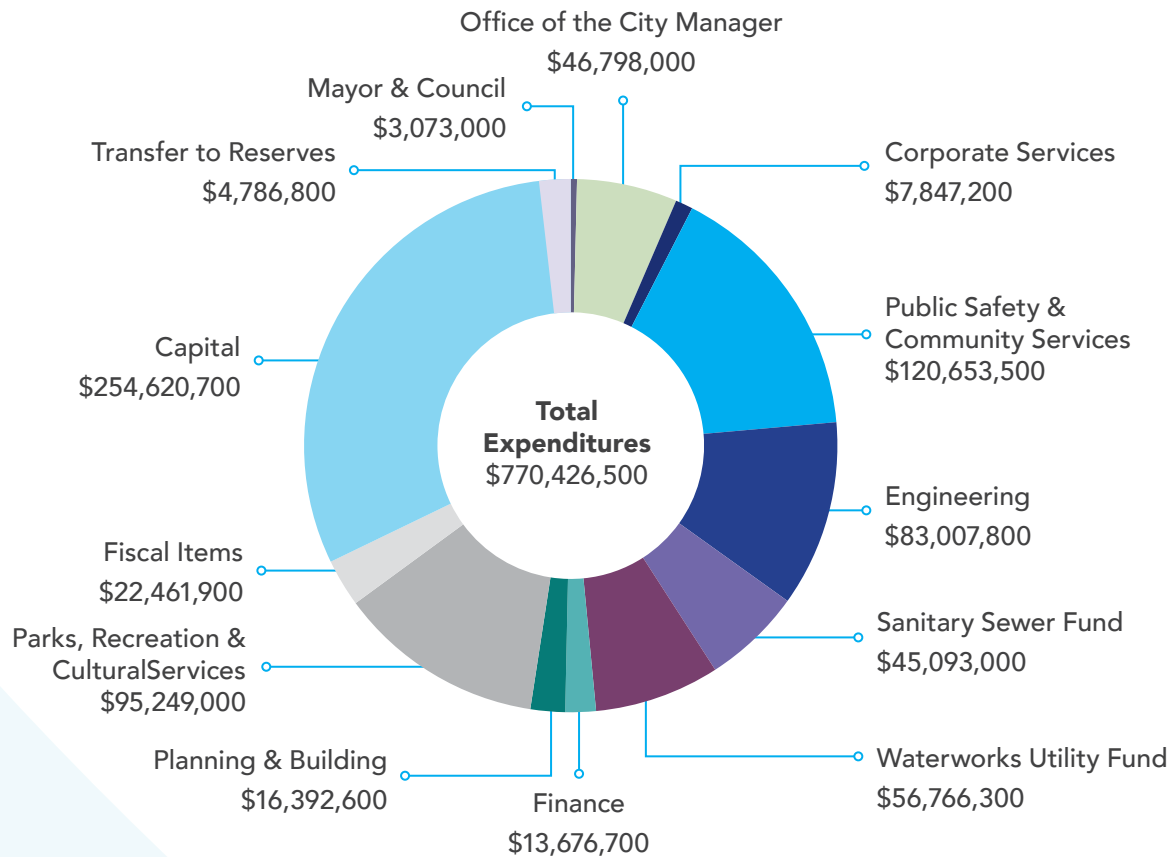


Transfers From Reserves

Capital expenditures are primarily funded by transfers from reserves. Council has adopted a pay-as-you go policy allowing the City to continue to be debt-free by funding capital projects through Reserve Funds and Reserves. Reserve Funds and Reserves are replenished annually with a transfer from City operations equivalent to depreciation expense. The transfers from reserves category amounts to \$116.0 million or 15.1% of total City revenue.



Where the Money Goes (Consolidated)



The average cost of property taxes and utilities for a Single Family Home valued at \$1,585,118 in 2019 is **\$3,537**, (excluding collections on behalf of other government agencies).

What each home receives for \$3,537:

	2019	2018
Average Single Family Dwelling Value*	\$1,585,118	\$1,639,966
Utilities (Discounted Rates)		
Sewer Parcel Tax	\$552	\$541
Water - Annual Charge	\$590	\$578
Subtotal	\$1,142	\$1,119
General Government**	\$494	\$473
Public Safety and Community Services	\$878	\$879
Engineering	\$534	\$569
Planning & Building	(\$20)	\$28
Parks, Recreation and Cultural Services	\$509	\$521
Subtotal	\$2,395	\$2,470
Total Collection for City Services	\$3,537	\$3,589

*Net assessments - without new growth

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

Average Strata / Multi Family Dwelling

The average cost of property taxes and utilities for a Strata / Multi Family Unit valued at \$652,705 in 2019 is **\$1,624**, (excluding collections on behalf of other government agencies).

	2019	2018
Average Strata / Multi Family Dwelling Value*	652,705	585,142
Utilities (Discounted Rates)		
Sewer Use	\$299	\$293
Water - Annual Charge	\$339	\$332
Subtotal	\$638	\$625
General Government**	\$202	\$168
Public Safety and Community Services	\$362	\$314
Engineering	\$220	\$203
Planning & Building	(\$8)	\$10
Parks, Recreation and Cultural Services	\$210	\$186
Subtotal	\$986	\$881
Total Collection for City Services	\$1,624	\$1,506

*Net assessments - without new growth

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

Operating Plan

The City's Operating Plan includes the City's General Revenue Fund, Sanitary Sewer Fund and Waterworks Utility Fund. The 2019 Financial Plan provides financing of \$511.0 million for these funds.

General Revenue Fund

The General Revenue Fund includes a residential property tax increase of 2.5% after allowing for new property tax growth of \$5.0 million. When compiling the 2019 – 2023 Financial Plan, both short term and long term factors are considered. 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 2019 wage increase per the CUPE Collective Agreement is 2.0%. In addition, the Burnaby Firefighters Union, Local 323 concluded negotiations on a collective agreement increase of 2.5% covering the period 2016 January 01 to 2019 December 31.

The City contracts with the Royal Canadian Mounted Police (RCMP) for Police services. Wage settlements for Police have been settled for the year 2015 and 2016 with an increase of 1.25% in each respective year with a market adjustment increase of 2.30% as of 2016 April 01. Wage settlements for 2017-2019 are currently still outstanding.

The five-year Operating Plan provides the City with the expenditure authority and funding required to maintain a high level of service to its citizens while factoring in non-discretionary inflationary increases to costs. The projections for 2020 to 2023 indicate future expenditure and revenue requirements for the City. As future years' estimates are based on current assumptions, these estimates may be increasingly less accurate over time, but are an indication of priorities and will be updated annually.

Sanitary Sewer Fund

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

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. Due to rising costs from the Greater Vancouver Water District (GVWD), the City has increased waterworks utility rates by 2.0%.

City Operating Plan Workforces

The City's Operating Workforces is calculated by Full-Time Equivalents (FTEs). Included in the City's 2019 Financial Plan is 1,790.50 FTEs that represent both Regular Full Time (RFT) & Regular Part Time (RPT) staff. This number includes a net increase of 22.00 new RFT positions and a decrease of 2.71 in RPT positions. In 2019, there were 7 union conversions of temporary staff to RFTs that were approved in 2018.

A 3 year budget comparison of permanent FTEs (RFTs & RPTs) by each department is provided in the table below:

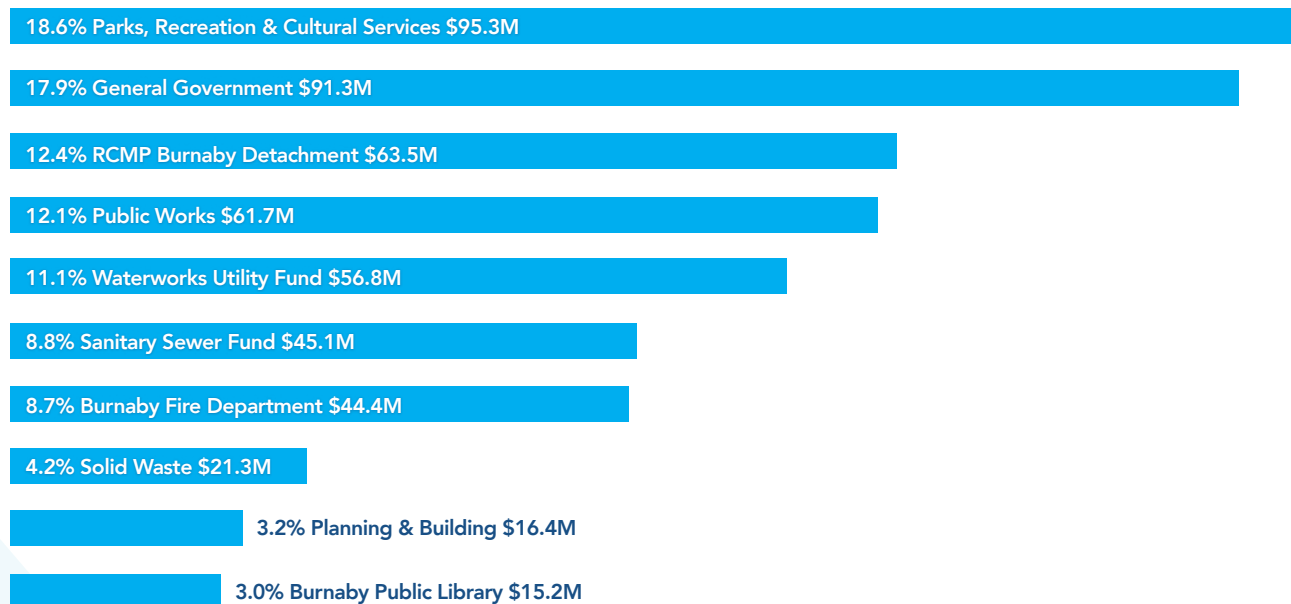
	2017	2018	2019	2019 Change	Note
General Revenue Fund					
Mayor & Council:	12.00	12.00	12.00	-	
Office of the City Manager:	223.36	223.45	230.06	6.61	
City Manager's Office	4.00	3.00	3.00	-	
Human Resources	20.00	20.00	23.00	3.00	1
Burnaby Public Library	138.36	140.45	140.06	(0.39)	2
Information Technology	61.00	60.00	64.00	4.00	3
Corporate Services:	23.60	37.00	38.00	1.00	
Administration	-	12.00	11.00	(1.00)	4
City Clerk	13.00	13.00	15.00	2.00	5
Legal	5.60	7.00	7.00	-	
Citizen Support Services	5.00	5.00	5.00	-	
Public Safety & Community Services:	413.66	413.66	417.66	4.00	
Administration	6.00	6.00	7.00	1.00	6
Business Licence & Property Management	25.86	25.86	24.86	(1.00)	7
Burnaby Fire	286.00	286.00	288.00	2.00	8
RCMP Burnaby Detachment	95.80	95.80	97.80	2.00	9
Engineering	293.00	296.00	292.00	(4.00)	10
Finance	92.28	96.96	94.96	(2.00)	11
Planning & Building	120.60	127.24	137.24	10.00	12
Parks, Recreation & Cultural Services	444.64	461.90	464.58	2.68	13
Total	1,623.14	1,668.21	1,686.50	18.29	
Utility Fund					
Utilities	100.00	103.00	104.00	1.00	14
Total	100.00	103.00	104.00	1.00	
Total General Revenue & Utility Fund	1,723.14	1,771.21	1,790.50	19.29	

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

Explanations for the notes:

1. Overall increase of 3.00 FTEs is result of conversions of temporary employees to full time employees.
2. Overall decrease of 0.39 FTE due to conversions of part-time employees to full time employees.
3. Overall increase of 4.00 FTEs to support the increase demand in workload and operational requirements and Union conversion of temporary employee to full time employee.
4. Overall decrease of 1.00 FTE due to lower service demand of operational requirements.
5. Overall increase of 2.00 FTE to support the increase in workload and operational requirements and Union conversion of temporary employee to full time employee.
6. Overall increase of 1.00 FTE due to reorganization of internal staff from Business Licence & Property Management department.
7. Overall decrease of 1.00 FTE due to reorganization of internal staff to Public Safety & Community Services Administration department.
8. Overall increase of 2.00 FTE as a result of increase in demand of work volume to provide an opportunity to resume the provision of public education related to fire prevention to the community.
9. Overall increase of 2.00 FTEs due to increase in workload and operational requirements to reduce risk.
10. Overall decrease of 4.00 FTEs primarily due to decrease in workload and operational requirements in solid waste and recycling.
11. Overall decrease of 2.00 FTEs primarily due to reorganization of internal staff from Finance to Engineering.
12. Overall increase of 10.00 FTEs to support the Housing Taskforce, increase in workload and operational requirements.
13. Overall increase of 2.68 FTEs primarily a result of Union conversions from part time employees to full time employees, auxiliary employees to part time employees and increase demand of recreational services.
14. Overall increase of 1.00 FTE is result of Union conversion of temporary employee to full time employee.

Operating Budget Expenditures



Operating Budget Expenditures

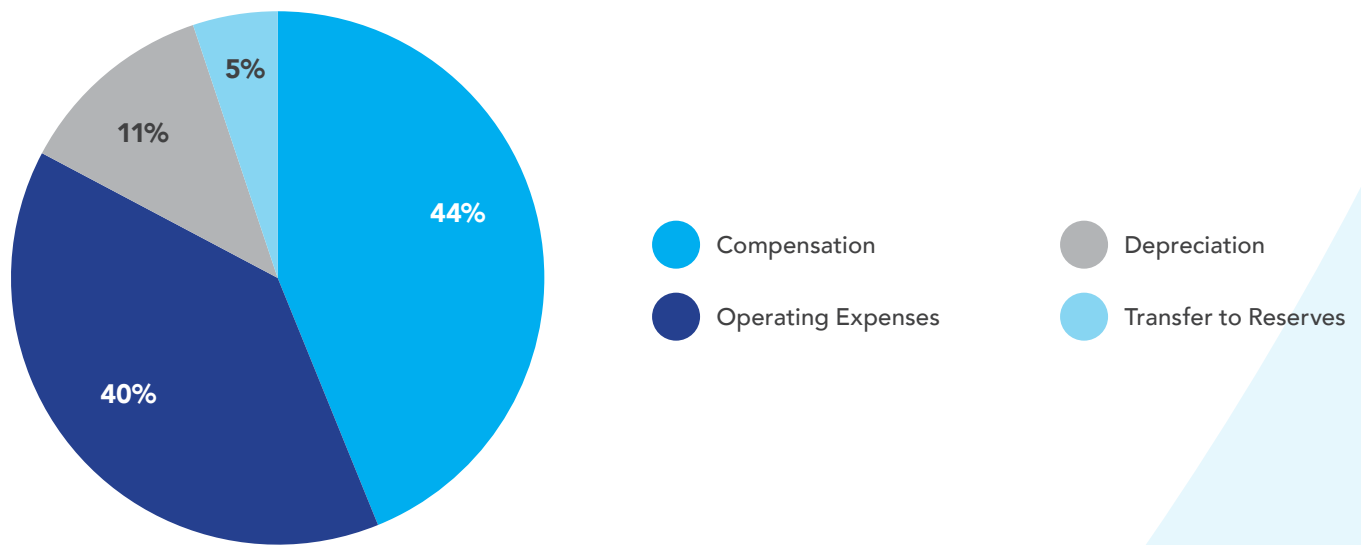
Total \$511.0 Million

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 18.6% of City expenses. General Government Services (City Council, City Clerk, Citizen Support Services, Legal Services, Human Resources, Information Technology, Corporate Services, Public Safety & Community Services Administrations, Finance and Fiscal) account for 17.9% and provide for the overall administrative and strategic support of City operations. Public safety is made up of RCMP Burnaby Detachment and the Fire Department, which account for 12.4% and 8.7% of expenses respectively and provide programs that provide for the safety of the lives and property of our citizens. Public Works accounts for 12.1% of expenses providing services which include the maintenance of City streets, lighting and signage, and environmental services. The remainder of expenses are made up of Solid Waste, the City's garbage collection and recycling program at 4.2%, Planning and Building which accounts for 3.2% and provides the foundation for land use management and development in Burnaby and ensures compliance with the BC Building Code, and the Burnaby Public Library at 3.0% which provides library services from four branches located throughout the City.

The self-funding Waterworks Utility Fund 11.1% and Sanitary Sewer Fund 8.8% account for 19.9% of total expenditures, but approximately 52% 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.

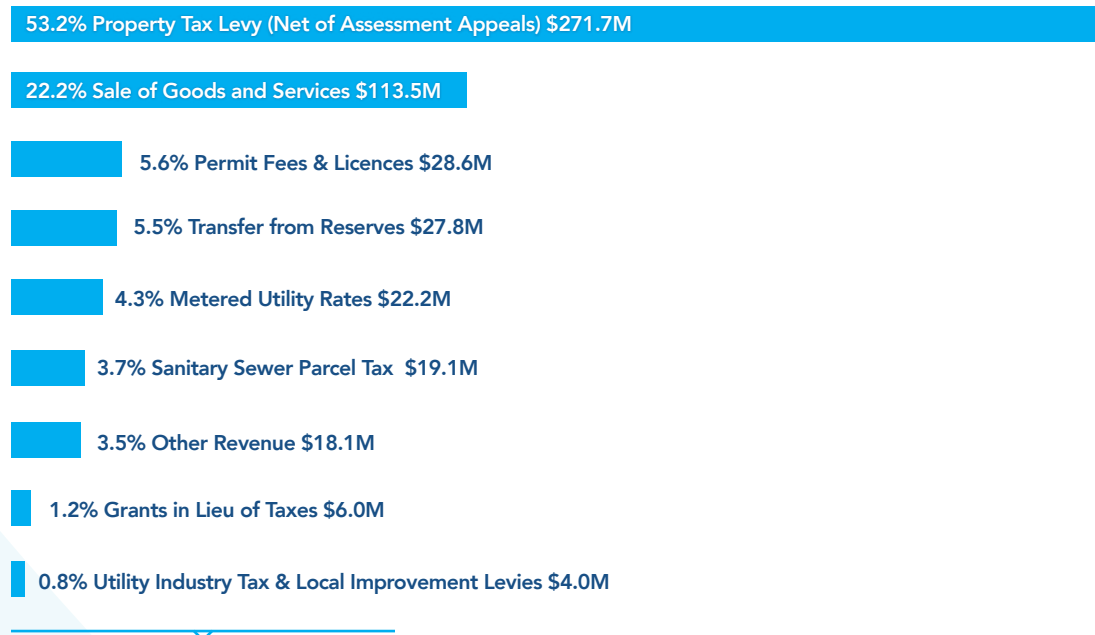
Growth of the organization expenses has been modest reflecting increased services (for example, increased focus on public safety and social housing initiatives) and increased information technology to meet our community's desire for on-line services and information.

Operating Budget Expenditures



The main categories of expenditures in the City are broken down into the following four areas: Compensation (44%), Operating Expenses (40%), Depreciation (11%) and Transfers to Reserves (5%). Changes to compensation expenditures are primarily due to increases as a result of the CUPE and FIRE collective agreement as well as any modest increases to staff count to help meet increasing service demands. Operating expenses are all other expenditures besides staff compensation that is incurred by the City to maintain ongoing operations. These include expenditures such as IT services, materials, office supplies, utilities and et cetera. Changes to operating expenditures are primarily driven by market inflation and increases to programs and services. Depreciation is the allocation of capital assets used over their estimated useful life to operating and is the basis of contribution to capital reserves for future replacement. Changes to this category is driven by the number of capital assets planned to be in service and retired in the fiscal year. Lastly, transfers to reserves represent the amount of funds transferred to the City's various Capital and Operating reserves funds and reserve. These transfers are to set aside funds for specific future initiatives thus lowering the tax burden in those respective years.

Operating Budget Revenues



Operating Budget Revenues

Total \$511.0 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 53.2% of total City revenue.

Sale of Goods and Services which primarily consist of user fees for recreational programs, flat water and sewer use, parking revenue and rental/lease revenue provide 22.2% of funds. In prior years these two accounts were included under Metered Utility Rates. Permit Fees & Licences revenue consisting primarily of building inspection revenue account for 5.6%.

Metered Utility Rates and Sanitary Sewer Parcel Tax at 4.3% and 3.7% respectively are influenced to a large extent by regional priorities managed by Metro Vancouver. The City of Burnaby's water and sewer services are operated on a self-funding basis. Council sets the rates and budgets every fall when Metro Vancouver charges are known. The remaining sources of revenue consist of Transfers from Reserves 5.5%, Other Revenue 3.5%, Grants in Lieu of Taxes 1.2% and Utility Industry & Local Improvement Levies 0.8%.

Distribution of Property Tax Levy by Department

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Mayor & Council	2,372,717	2,463,965	2,717,500	2,771,700	2,827,200	2,883,700	2,941,400
Office of the City Manager	38,998,045	41,629,171	43,616,400	45,701,800	47,140,100	48,664,200	50,238,400
City Manager's Office	922,880	691,639	626,800	639,300	652,100	665,100	678,400
Human Resources	3,671,382	4,480,838	4,421,700	4,707,200	5,022,300	5,347,700	5,629,800
Burnaby Public Library	12,444,778	13,637,874	13,784,400	14,228,600	14,631,500	15,032,600	15,444,000
Information Technology	21,959,005	22,818,820	24,783,500	26,126,700	26,834,200	27,618,800	28,486,200
Corporate Services	4,048,532	5,775,503	6,350,600	6,950,700	7,164,700	7,308,000	7,454,200
Administration	-	1,788,875	2,465,500	2,922,900	2,981,400	3,041,000	3,101,800
City Clerk	1,553,898	1,647,338	1,956,400	2,060,600	2,176,800	2,220,300	2,264,700
Legal	1,974,387	1,791,795	1,374,600	1,402,100	1,430,100	1,458,700	1,487,900
Citizen Support Services	520,247	547,495	554,100	565,100	576,400	588,000	599,800
Public Safety & Community Services	86,817,507	96,033,727	101,192,100	103,868,200	106,225,600	108,590,200	110,962,100
Administration	1,271,122	1,611,929	1,694,200	1,728,200	1,762,700	1,797,900	1,833,900
Business Licence & Property Management	(5,901,860)	(5,557,954)	(4,234,200)	(4,318,900)	(4,405,300)	(4,493,400)	(4,583,300)
Burnaby Fire	39,184,129	42,584,425	43,581,100	44,582,700	45,474,400	46,383,900	47,311,700
RCMP Burnaby Detachment	52,264,116	57,395,327	60,151,000	61,876,200	63,393,800	64,901,800	66,399,800
Engineering	65,868,188	58,473,931	60,149,500	61,633,900	63,071,900	64,855,700	66,358,200
Finance	10,170,330	10,747,501	12,693,800	12,947,600	13,206,600	13,470,700	13,740,100
Planning & Building	(10,602,646)	(18,716,816)	(2,268,000)	(2,362,900)	(1,446,200)	(1,625,100)	(1,807,500)
Parks, Recreation & Cultural Services	52,781,167	55,123,138	60,723,300	62,742,400	64,575,300	68,249,100	73,549,600
Fiscal	119,815	10,051,800	(12,097,500)	(9,983,300)	(6,966,900)	(4,724,500)	(3,534,300)
Property Tax Levy for City Services	250,573,655	261,581,920	273,077,700	284,270,100	295,798,300	307,672,000	319,902,200

Summary of Operating Revenue

	2017 Actuals*	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Prior Year Property Tax Levy	(240,233,962)	(250,573,655)	(261,539,200)	(273,077,700)	(284,270,100)	(295,798,300)	(307,672,000)
New Property Tax Levy							
Taxes from New Growth	(2,990,944)	(7,018,592)	(5,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Tax Rate Increase	(7,348,749)	(3,989,673)	(6,538,500)	(8,192,400)	(8,528,200)	(8,873,700)	(9,230,200)
Total New Property Tax Levy	(10,339,693)	(11,008,265)	(11,538,500)	(11,192,400)	(11,528,200)	(11,873,700)	(12,230,200)
Total Property Tax Levy	(250,573,655)	(261,581,920)	(273,077,700)	(284,270,100)	(295,798,300)	(307,672,000)	(319,902,200)
Property Tax Assessment Appeals	2,043,259	1,168,383	1,400,000	1,428,100	1,456,700	1,485,900	1,515,600
Sanitary Sewer Parcel Tax	(18,644,486)	(18,689,728)	(19,059,100)	(18,728,000)	(19,289,800)	(19,829,200)	(20,425,200)
Grants in Lieu of Taxes	(5,539,002)	(5,931,782)	(6,005,000)	(6,125,100)	(6,247,600)	(6,372,600)	(6,500,100)
Utility Industry Tax & Local Improvement Levies	(3,790,023)	(3,735,840)	(4,025,900)	(4,106,400)	(4,188,500)	(4,272,300)	(4,357,700)
Total Taxation	(276,503,907)	(288,770,887)	(300,767,700)	(311,801,500)	(324,067,500)	(336,660,200)	(349,669,600)
Sale of Goods and Services	(115,159,773)	(120,381,934)	(113,531,600)	(117,579,400)	(121,219,300)	(125,712,600)	(130,700,100)
Metered Utility Rates	(21,695,710)	(21,696,645)	(22,159,800)	(22,952,800)	(23,773,200)	(24,624,700)	(25,507,800)
Permit Fees & Licences	(35,154,624)	(43,654,437)	(28,637,100)	(29,362,300)	(30,102,200)	(30,856,800)	(31,626,600)
Other Revenue	(17,915,580)	(17,481,575)	(18,097,100)	(18,459,100)	(18,828,300)	(19,205,000)	(19,589,100)
Transfer from Reserves	(10,550,232)	(10,429,784)	(27,825,500)	(16,151,300)	(16,474,400)	(17,521,700)	(21,228,200)
Total Revenue	(200,475,919)	(213,644,375)	(210,251,100)	(204,504,900)	(210,397,400)	(217,920,800)	(228,651,800)
Total Taxation & Revenue	(476,979,826)	(502,415,262)	(511,018,800)	(516,306,400)	(534,464,900)	(554,581,000)	(578,321,400)

*2017 Actuals have been restated due to a regrouping of accounts

Summary of Operating Expenditures

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2022 Annual
Mayor & Council	3,354,613	3,989,347	3,073,000	3,083,400	3,145,200	3,208,100	3,272,300
Office of the City Manager	41,331,784	43,788,523	46,797,800	48,384,700	49,876,800	51,455,700	53,085,700
City Manager's Office	922,880	691,639	626,800	639,300	652,100	665,100	678,400
Human Resources	3,968,941	4,860,923	5,045,200	5,135,100	5,458,800	5,792,900	6,083,900
Burnaby Public Library	14,018,256	14,806,439	15,190,500	15,421,000	15,847,800	16,273,300	16,709,500
Information Technology	22,421,707	23,429,522	25,935,300	27,189,300	27,918,100	28,724,400	29,613,900
Corporate Services	4,852,859	8,580,377	7,847,200	8,061,200	8,297,500	8,463,500	8,632,700
Administration	-	1,843,255	2,913,000	2,971,400	3,030,900	3,091,500	3,153,300
City Clerk	1,606,791	2,647,650	1,956,900	2,061,100	2,177,300	2,220,800	2,265,200
Legal	2,240,115	2,938,424	1,799,900	1,835,900	1,872,600	1,910,100	1,948,300
Citizen Support Services	1,005,953	1,151,048	1,177,400	1,192,800	1,216,700	1,241,100	1,265,900
Public Safety & Community Services	106,054,547	115,601,284	120,653,700	122,947,800	125,686,900	128,440,600	131,209,600
Administrative Services	1,283,626	1,806,339	1,864,200	1,774,100	1,809,500	1,845,600	1,882,600
Business Licence & Property Management	8,931,156	10,097,603	10,954,900	11,174,000	11,397,500	11,625,400	11,857,800
Burnaby Fire	40,223,243	42,927,883	44,363,100	44,797,900	45,693,900	46,607,700	47,540,000
RCMP Burnaby Detachment	55,616,522	60,769,459	63,471,500	65,201,800	66,786,000	68,361,900	69,929,200
Engineering	87,392,466	78,116,186	83,007,400	83,931,100	85,815,000	88,053,700	90,020,200
Utilities	98,514,392	99,835,626	101,859,400	104,427,100	107,979,800	112,333,200	119,501,900
Sanitary Sewer	43,577,503	44,415,786	45,093,000	45,738,400	47,313,700	48,906,100	50,593,100
Waterworks	54,936,889	55,419,840	56,766,400	58,688,700	60,666,100	63,427,100	68,908,800
Finance	11,749,188	11,592,869	13,676,600	13,795,200	14,071,200	14,352,600	14,639,600
Planning & Building	13,249,161	13,762,419	16,392,600	16,718,900	18,167,300	18,530,700	18,901,400
Parks, Recreation & Cultural Services	85,482,951	91,520,615	95,248,900	96,897,800	99,788,800	105,291,800	112,833,200
Fiscal*	24,997,865	35,628,016	22,462,200	18,059,200	21,636,400	24,451,100	26,224,800
Total Expenditures	476,979,826	502,415,262	511,018,800	516,306,400	534,464,900	554,581,000	578,321,400

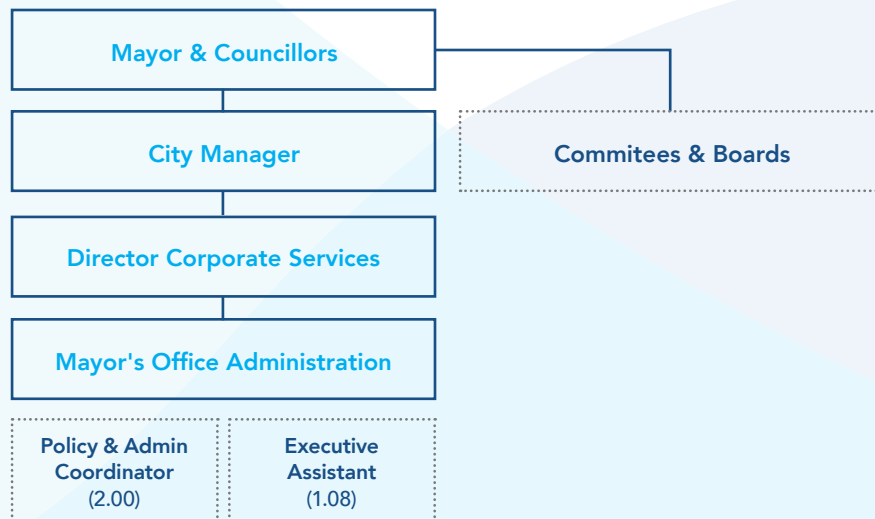
*Prior year restated for reallocation of property tax assessment appeals to offset with Revenue



Mayor & Council

The Mayor and Councillors are elected by the citizens 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. It is the Mayor's duty and privilege to represent the City of Burnaby at various public functions, such as meetings with visiting dignitaries, officials, at local community and fundraising events.

Council is the governing body of the City, and is responsible for seeing that its powers are used for the benefit and protection of its citizens. Of the three levels of Canadian government - federal, provincial and municipal - municipal government is most directly involved in providing services to citizens.



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

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Mayor & Council	973,960	1,027,050	1,002,200	1,022,200	1,042,600	1,063,500	1,084,800
Committees & Boards	214,383	268,464	326,000	332,500	339,200	346,000	352,900
Administration	218,446	279,554	362,000	369,200	376,600	384,100	391,800
Inter Governmental Relations	285	555	-	-	-	-	-
Grants	796,399	751,697	866,900	884,200	901,900	919,900	938,300
Bus Pass Program	15,925	18,978	38,000	38,800	39,600	40,400	41,200
Consultants	153,319	117,667	122,400	124,800	127,300	129,800	132,400
Net Revenue & Expenditures	2,372,717	2,463,965	2,717,500	2,771,700	2,827,200	2,883,700	2,941,400

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(3,528)	(2,864)	(2,500)	(2,600)	(2,700)	(2,800)	(2,900)
Permit Fees & Licences	(22,525)	(12,325)	(23,000)	(23,500)	(24,000)	(24,500)	(25,000)
Transfer from Reserves	(955,843)	(1,510,193)	(330,000)	(285,600)	(291,300)	(297,100)	(303,000)
Total Revenue	(981,896)	(1,525,382)	(355,500)	(311,700)	(318,000)	(324,400)	(330,900)
Expenditures							
Compensation	903,280	1,005,015	1,125,700	1,148,200	1,171,200	1,194,600	1,218,500
Operating Expenses	2,450,236	2,983,236	1,946,200	1,934,100	1,972,900	2,012,400	2,052,700
Depreciation	1,097	1,096	1,100	1,100	1,100	1,100	1,100
Total Expenditures	3,354,613	3,989,347	3,073,000	3,083,400	3,145,200	3,208,100	3,272,300
Funding Required							
Provision From General Revenue	2,372,717	2,463,965	2,717,500	2,771,700	2,827,200	2,883,700	2,941,400

Statement of Changes

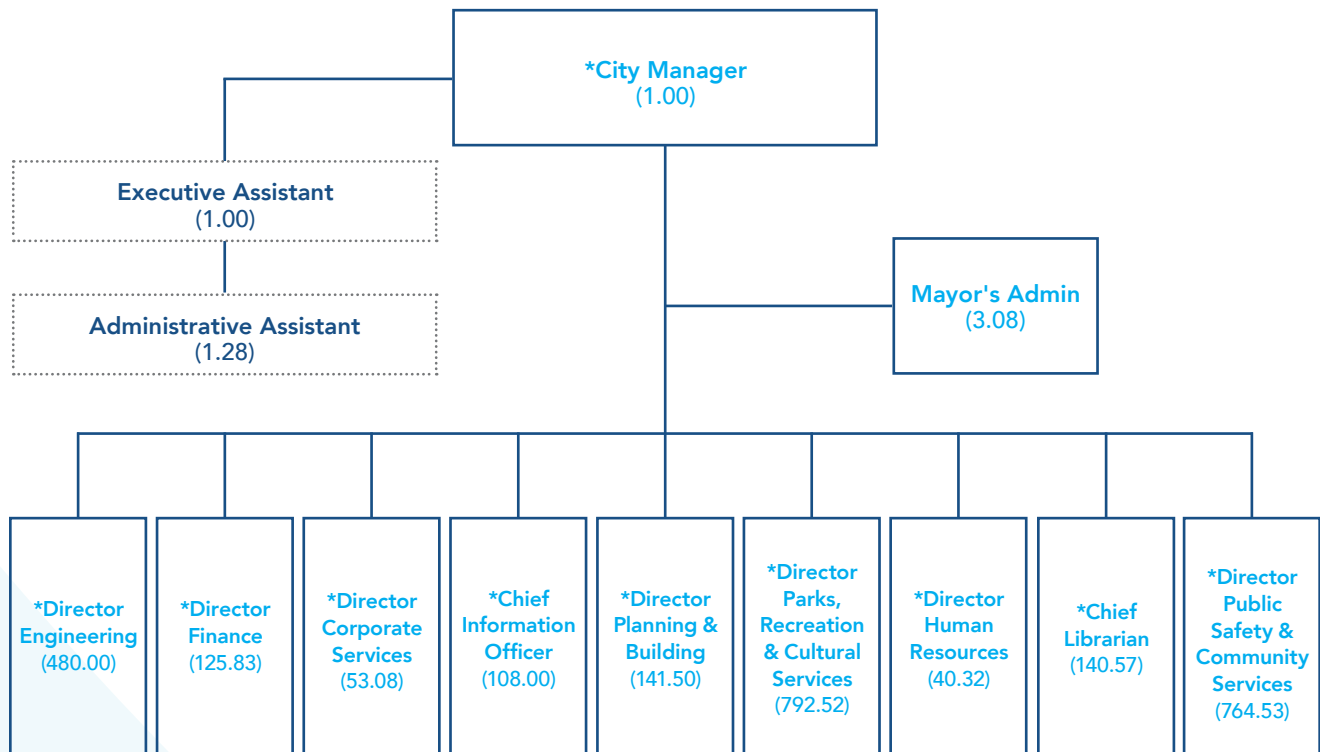
2018 Annual Budget Tax Draw	2,654,300
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Transfer from Reserves	
Transfer from Reserves	(230,000)
Total Transfer from Reserves	(230,000)
Total Change in Revenue	(230,000)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustments from Collective Agreement	41,800
Other Compensation Adjustments	13,400
Total Compensation	55,200
Operating Expenses	
Other Operational Expenses	8,000
One-Time Operating Expenses Funded from Reserves	230,000
Total Operating Expenses	238,000
Total Change in Expenditures	293,200
Total Net Budget Change	63,200
2019 Provision From Tax Draw	2,717,500



Office of the City Manager

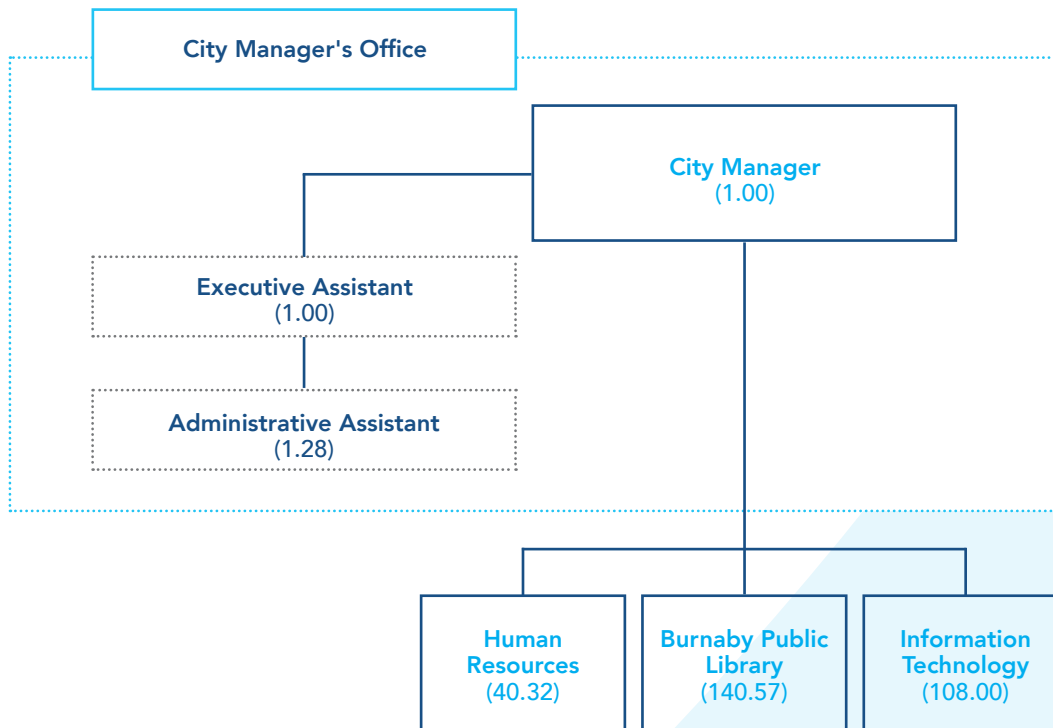
The City Manager is appointed by and reports to City Council. The City Manager directs and provides leadership to the administration and operations of the City and its employees.

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



*Members of Management Committee

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	RCMP Regular Members		Total
					Contract	Integrated Teams	
City Manager's Office	3.00	-	-	0.28	-	-	3.28
Mayor's Admin	3.00	-	-	0.08	-	-	3.08
Human Resources	23.00	13.33	-	3.99	-	-	40.32
Burnaby Public Library	82.00	-	58.06	0.51	-	-	140.57
Information Technology	64.00	40.00	-	4.00	-	-	108.00
Corporate Services	38.00	9.00	-	6.08	-	-	53.08
Public Safety & Community Services	416.00	10.63	1.66	14.74	297.00	24.50	764.53
Engineering	396.00	44.47	-	39.53	-	-	480.00
Finance	92.00	22.00	2.96	8.87	-	-	125.83
Planning & Building	136.00	3.00	1.24	1.26	-	-	141.50
Parks, Recreation & Cultural Services	423.00	54.58	41.58	273.36	-	-	792.52
Total	1,676.00	197.01	105.50	352.70	297.00	24.50	2,652.71



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
City Manager's Office	3.00	-	-	0.28	3.28
Human Resources	23.00	13.33	-	3.99	40.32
Burnaby Public Library	82.00		58.06	0.51	140.57
Information Technology	64.00	40.00	-	4.00	108.00
Total	172.00	53.33	58.06	8.78	292.17

Office of the City Manager

Division Summary

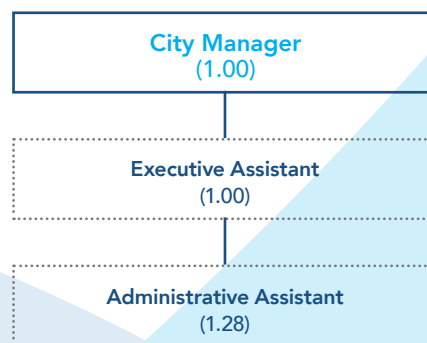
	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
City Manager's Office	922,880	691,639	626,800	639,300	652,100	665,100	678,400
Human Resources	3,671,382	4,480,838	4,421,700	4,707,200	5,022,300	5,347,700	5,629,800
Burnaby Public Library	12,444,778	13,637,874	13,784,400	14,228,600	14,631,500	15,032,600	15,444,000
Information Technology	21,959,005	22,818,820	24,783,500	26,126,700	26,834,200	27,618,800	28,486,200
Net Revenue & Expenditures	38,998,045	41,629,171	43,616,400	45,701,800	47,140,100	48,664,200	50,238,400

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(602,854)	(598,234)	(555,800)	(566,900)	(578,300)	(589,900)	(601,700)
Other Revenue	(506,330)	(478,027)	(500,000)	(510,000)	(520,200)	(530,600)	(541,200)
Transfer from Reserves	(1,224,555)	(1,083,091)	(2,125,600)	(1,606,000)	(1,638,200)	(1,671,000)	(1,704,400)
Total Revenue	(2,333,739)	(2,159,352)	(3,181,400)	(2,682,900)	(2,736,700)	(2,791,500)	(2,847,300)
Expenditures							
Compensation	24,065,047	24,664,442	27,364,600	28,506,700	29,416,100	30,212,900	31,102,700
Operating Expenses	7,057,474	8,770,192	8,770,000	9,001,500	9,366,600	9,926,900	10,440,800
Depreciation	10,209,263	10,353,889	10,663,200	10,876,500	11,094,100	11,315,900	11,542,200
Total Expenditures	41,331,784	43,788,523	46,797,800	48,384,700	49,876,800	51,455,700	53,085,700
Funding Required							
Provision From General Revenue	38,998,045	41,629,171	43,616,400	45,701,800	47,140,100	48,664,200	50,238,400



City Manager's Office



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

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
City Manager's Office	922,880	691,639	626,800	639,300	652,100	665,100	678,400
Net Revenue & Expenditures	922,880	691,639	626,800	639,300	652,100	665,100	678,400

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Expenditures							
Compensation	846,194	654,416	572,100	583,500	595,200	607,100	619,200
Operating Expenses	76,686	37,223	54,700	55,800	56,900	58,000	59,200
Total Expenditures	922,880	691,639	626,800	639,300	652,100	665,100	678,400
Funding Required							
Provision From General Revenue	922,880	691,639	626,800	639,300	652,100	665,100	678,400

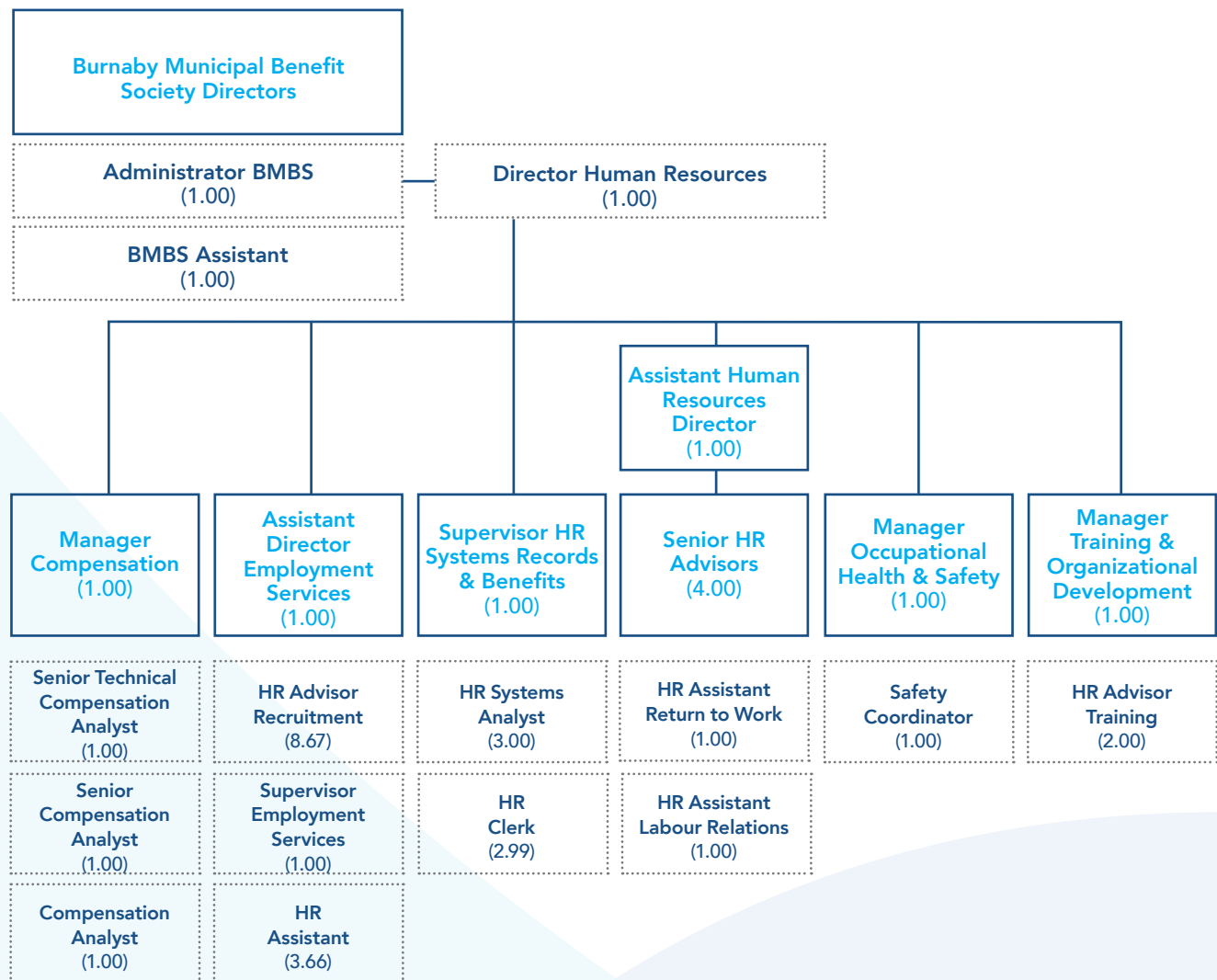
Statement of Changes

2018 Annual Budget Tax Draw	651,400
Annual Budget Requests	
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustments from Collective Agreement	10,800
Staffing Level Adjustments	(21,200)
Other Compensation Adjustments	(20,900)
Total Compensation	(31,300)
Operating Expenses	
Other Operational Expenses	6,700
Total Operating Expenses	6,700
Total Change in Expenditures	(24,600)
Total Net Budget Change	(24,600)
2019 Provision From Tax Draw	626,800



Human Resources Department

The Human Resources Department supports all levels of City staff to work towards positive outcomes in the interest of the City of Burnaby. This may include creating new strategic and innovative programs based on the needs or recommendations of City employees. The services offered are employee and labour relations, recruitment, compensation and benefits, training and organizational development, wellness, disability management, occupational health and safety and human resource information services.



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Human Resources	13.00	10.33	2.99	26.32
Labour Relations, Occupational Health & Safety	6.00	3.00	-	9.00
Training & Organizational Development	2.00	-	1.00	3.00
Benefits (BMBS)	2.00	-	-	2.00
Total	23.00	13.33	3.99	40.32

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Human Resource Services	2,202,532	2,933,827	2,668,900	2,919,300	3,198,700	3,487,700	3,732,500
Occupational Health & Safety	777,740	754,221	1,020,600	1,041,000	1,061,800	1,083,000	1,104,700
Training & Organizational Development	469,415	555,911	573,600	585,100	596,800	608,700	620,900
Benefits Administration	221,695	236,879	158,600	161,800	165,000	168,300	171,700
Net Revenue & Expenditures	3,671,382	4,480,838	4,421,700	4,707,200	5,022,300	5,347,700	5,629,800

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(10,077)	(8,073)	(38,500)	(39,300)	(40,100)	(40,900)	(41,700)
Transfer from Reserves	(287,482)	(372,012)	(585,000)	(388,600)	(396,400)	(404,300)	(412,400)
Total Revenue	(297,559)	(380,085)	(623,500)	(427,900)	(436,500)	(445,200)	(454,100)
Expenditures							
Compensation	3,258,608	3,504,697	4,153,300	4,125,200	4,428,700	4,617,300	4,884,600
Operating Expenses	710,333	1,356,226	891,900	1,009,900	1,030,100	1,175,600	1,199,300
Total Expenditures	3,968,941	4,860,923	5,045,200	5,135,100	5,458,800	5,792,900	6,083,900
Funding Required							
Provision From General Revenue	3,671,382	4,480,838	4,421,700	4,707,200	5,022,300	5,347,700	5,629,800

Statement of Changes

2018 Annual Budget Tax Draw	3,763,300
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Transfer from Reserves	
Transfer from Reserves	(113,400)
Total Transfer from Reserves	(113,400)
Total Change in Revenue	(113,400)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustments from Collective Agreement	39,700
Staffing Level Adjustments	198,900
Other Compensation Adjustments	55,800
One-Time Salary Adjustments Funded from Reserves	213,400
Total Compensation	507,800
Operating Expenses	
Other Operational Expenses	364,000
One-Time Operating Expenses Funded from Reserves	(100,000)
Total Operating Expenses	264,000
Total Change in Expenditures	771,800
Total Net Budget Change	658,400
2019 Provision From Tax Draw	4,421,700



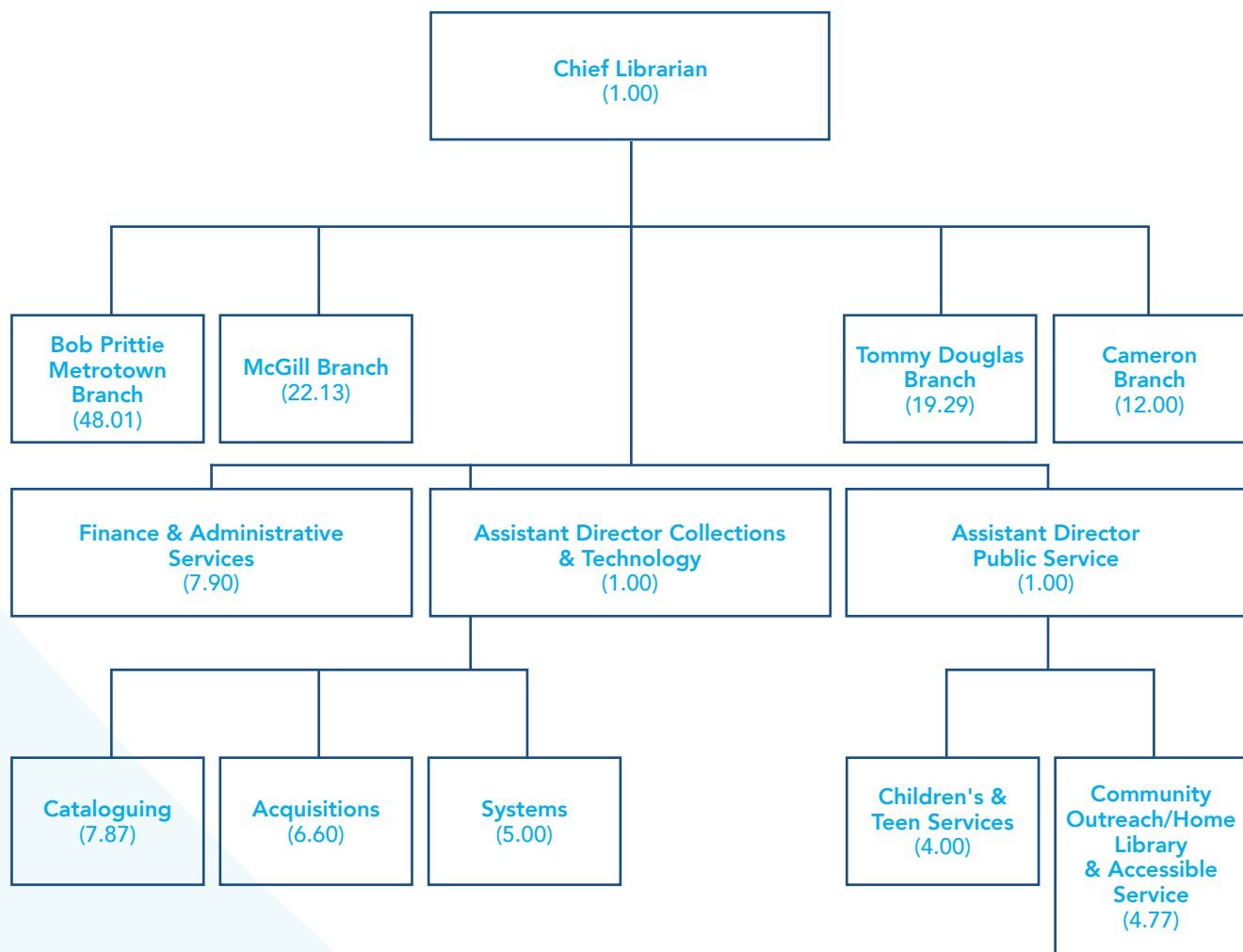
Burnaby Public Library

Burnaby Public Library (BPL) empowers the community to engage with and share stories, ideas and information. Our vision is a welcoming community where all people can explore, learn and connect.

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 technology programs with coding, robotics and virtual reality tools. 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 community outreach staff visit neighbourhood events, schools and other community gathering spaces to reach citizens where they live, work and meet.



	Regular Full Time	Regular Part Time	Auxiliary	Total
Metrotown Branch	23.00	24.87	0.14	48.01
McGill Branch	9.00	13.11	0.02	22.13
Tommy Douglas Branch	10.00	9.13	0.16	19.29
Cameron Branch	6.00	5.99	0.01	12.00
Collections & Tech. and Cataloguing	7.00	1.87	-	8.87
Acquisitions	6.00	0.60	-	6.60
Chief, Finance & Administration	8.00	0.89	0.01	8.90
Systems	5.00	-	-	5.00
Children's & Teen Services	4.00	-	-	4.00
Public Service, Home Library & Accessible Service	4.00	1.60	0.17	5.77
Total	82.00	58.06	0.51	140.57

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Branch Services	9,801,637	10,354,006	10,412,300	10,722,800	11,055,500	11,385,100	11,723,500
System Services	1,555,465	2,157,433	2,188,800	2,232,600	2,277,300	2,322,800	2,369,300
Technical Services	1,087,676	1,126,435	1,183,300	1,273,200	1,298,700	1,324,700	1,351,200
Net Revenue & Expenditures	12,444,778	13,637,874	13,784,400	14,228,600	14,631,500	15,032,600	15,444,000

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(592,777)	(590,161)	(517,300)	(527,600)	(538,200)	(549,000)	(560,000)
Other Revenue	(506,330)	(478,027)	(500,000)	(510,000)	(520,200)	(530,600)	(541,200)
Transfer from Reserves	(474,371)	(100,377)	(388,800)	(154,800)	(157,900)	(161,100)	(164,300)
Total Revenue	(1,573,478)	(1,168,565)	(1,406,100)	(1,192,400)	(1,216,300)	(1,240,700)	(1,265,500)
Expenditures							
Compensation	10,089,809	10,648,694	11,202,600	11,450,200	11,797,400	12,141,800	12,495,300
Operating Expenses	1,452,437	1,543,118	1,568,700	1,503,200	1,533,400	1,564,200	1,595,600
Depreciation	2,476,010	2,614,627	2,419,200	2,467,600	2,517,000	2,567,300	2,618,600
Total Expenditures	14,018,256	14,806,439	15,190,500	15,421,000	15,847,800	16,273,300	16,709,500
Funding Required							
Provision From General Revenue	12,444,778	13,637,874	13,784,400	14,228,600	14,631,500	15,032,600	15,444,000

Statement of Changes

2018 Annual Budget Tax Draw	13,398,000
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Sale of Goods and Services:	
Printing and Other Miscellaneous Sales	(50,000)
Total Sale of Goods and Services	(50,000)
Other Revenue	
Other Revenue	8,900
Total Other Revenue	8,900
Transfer from Reserves	
Transfer from Reserves	31,700
Total Transfer from Reserves	31,700
Total Change in Revenue	(9,400)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustment from Collective Agreement	250,600
Staffing Level Adjustments	(137,400)
Other Compensation Adjustments	106,100
One-Time Salary Adjustments Funded from Reserves	(3,400)
Total Compensation	215,900
Operating Expenses	
Other Operational Expenses	98,100
One-Time Operating Expenses Funded from Reserves	(28,300)
Total Operating Expenses	69,800
Depreciation	
Other Depreciation Adjustments	110,100
Total Depreciation	110,100
Total Change in Expenditures	395,800
Total Net Budget Change	386,400
2019 Provision From Tax Draw	13,784,400



Information Technology Department

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

Citizen-facing services deployed and managed by the Information Technology Department include: the City of Burnaby website and online services and free public wireless at City facilities. It also actively manages the City's technology infrastructure and a broad range of business software solutions that support staff in delivering services across the City.

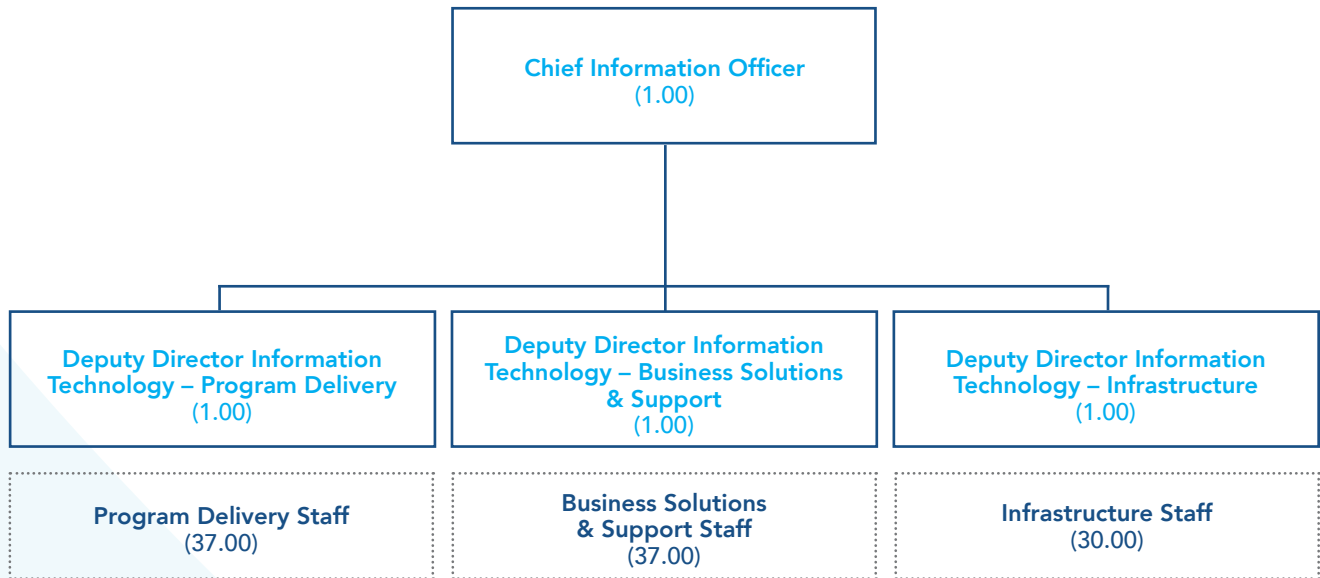
The Information Technology Department supports the following City Corporate Strategic Plan goals: A Connected Community; A Thriving Organization; A Dynamic Community; and A Safe Community. It is committed to ensuring that all City technology is business focused, cost effective, available, accessible, secure and sustainable.

To support the effective and efficient delivery of information technology services, the IT 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, fibre optic civic network communications, internal networks, telecommunications, mobile devices, security and access services, servers and appliances, databases, desktop workstations and software deployment.

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

Program Delivery supports the successful delivery and sustainment of IT programs through project and portfolio planning and management, testing, training and business readiness. It also provides IT administration and services across the IT department and City-wide.



	Regular Full Time	Temporary Full Time	Auxiliary	Total
IT Administration	1.00	-	-	1.00
IT Program Delivery	15.00	20.00	3.00	38.00
IT Business Solutions & Support	21.00	16.00	1.00	38.00
IT Infrastructure	27.00	4.00	-	31.00
Total	64.00	40.00	4.00	108.00

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
IT Administration	253,269	256,920	264,200	269,500	274,900	280,400	286,000
IT Program Delivery	2,777,270	3,003,131	3,163,500	3,226,800	3,291,300	3,357,100	3,424,200
IT Business Solution & Support	10,695,289	9,484,609	11,110,200	11,412,400	11,870,600	12,188,000	12,711,800
IT Infrastructure	8,233,177	10,074,160	10,245,600	11,218,000	11,397,400	11,793,300	12,064,200
Net Revenue & Expenditures	21,959,005	22,818,820	24,783,500	26,126,700	26,834,200	27,618,800	28,486,200

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Transfer from Reserves	(462,702)	(610,702)	(1,151,800)	(1,062,600)	(1,083,900)	(1,105,600)	(1,127,700)
Total Revenue	(462,702)	(610,702)	(1,151,800)	(1,062,600)	(1,083,900)	(1,105,600)	(1,127,700)
Expenditures							
Compensation	9,870,436	9,856,635	11,436,600	12,347,800	12,594,800	12,846,700	13,103,600
Operating Expenses	4,818,018	5,833,625	6,254,700	6,432,600	6,746,200	7,129,100	7,586,700
Depreciation	7,733,253	7,739,262	8,244,000	8,408,900	8,577,100	8,748,600	8,923,600
Total Expenditures	22,421,707	23,429,522	25,935,300	27,189,300	27,918,100	28,724,400	29,613,900
Provision From General Revenue	21,959,005	22,818,820	24,783,500	26,126,700	26,834,200	27,618,800	28,486,200

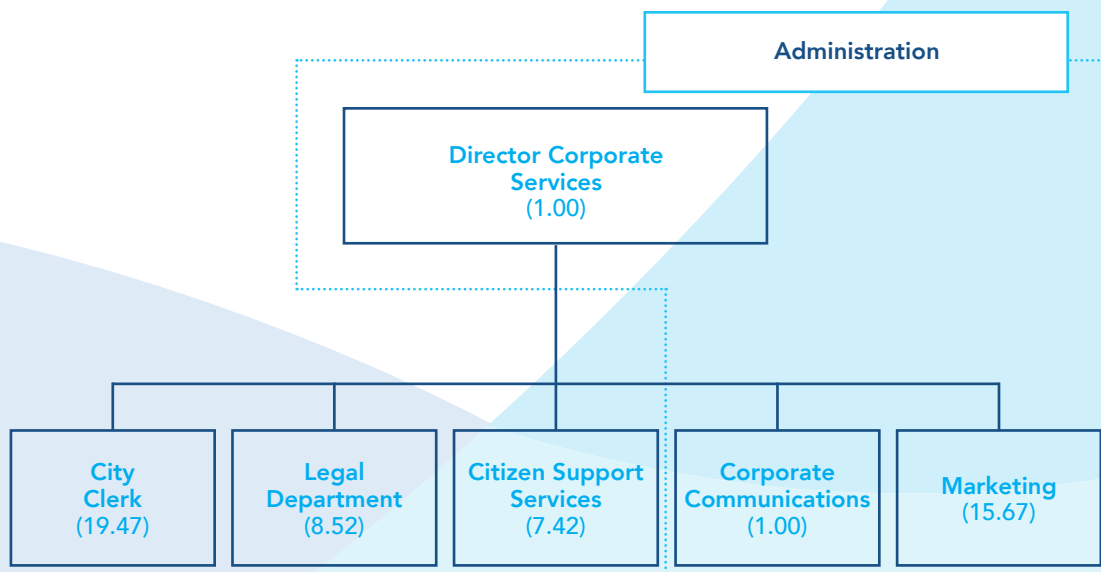
Statement of Changes

2018 Annual Budget Tax Draw	22,307,300
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Transfer from Reserves	
Transfer from Reserves	(84,300)
Total Transfer from Reserves	(84,300)
Total Change in Revenue	(84,300)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustment from Collective Agreement	232,200
Staffing Level Adjustments	204,200
Other Compensation Adjustments	915,800
One-Time Salary Adjustments Funded from Reserves	(25,700)
Total Compensation	1,326,500
Operating Expenses	
Other Operational Expenses	155,400
One-Time Operating Expenses Funded from Reserves	110,000
Total Operating Expenses	265,400
Depreciation	
Technology & Telephony Depreciation Adjustments	892,200
Other Depreciation Adjustments	76,400
Total Depreciation	968,600
Total Change in Expenditures	2,560,500
Total Net Budget Change	2,476,200
2019 Provision From Tax Draw	24,783,500



Corporate Services Department

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



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Corporate Services Administration	11.00	4.00	2.67	17.67
City Clerk	15.00	3.00	1.47	19.47
Legal Department	7.00	1.00	0.52	8.52
Citizen Support Services	5.00	1.00	1.42	7.42
Total	38.00	9.00	6.08	53.08

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Corporate Services Administration	-	1,788,875	2,465,500	2,922,900	2,981,400	3,041,000	3,101,800
City Clerk	1,553,898	1,647,338	1,956,400	2,060,600	2,176,800	2,220,300	2,264,700
Legal Department	1,974,387	1,791,795	1,374,600	1,402,100	1,430,100	1,458,700	1,487,900
Citizen Support Services	520,247	547,495	554,100	565,100	576,400	588,000	599,800
Net Revenue & Expenditures	4,048,532	5,775,503	6,350,600	6,950,700	7,164,700	7,308,000	7,454,200

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(459,791)	(571,142)	(586,900)	(598,700)	(610,700)	(623,000)	(635,400)
Other Revenue	(294,536)	(474,963)	(341,200)	(348,100)	(355,100)	(362,200)	(369,400)
Transfer from Reserves	(50,000)	(1,758,769)	(568,500)	(163,700)	(167,000)	(170,300)	(173,700)
Total Revenue	(804,327)	(2,804,874)	(1,496,600)	(1,110,500)	(1,132,800)	(1,155,500)	(1,178,500)
Expenditures							
Compensation	2,437,076	4,737,120	5,224,900	5,394,400	5,577,300	5,688,800	5,802,700
Operating Expenses	2,334,445	3,763,803	2,534,500	2,577,200	2,628,900	2,681,500	2,735,000
Depreciation	23,290	13,553	12,800	13,100	13,300	13,600	13,800
Transfer to Reserves	58,048	65,901	75,000	76,500	78,000	79,600	81,200
Total Expenditures	4,852,859	8,580,377	7,847,200	8,061,200	8,297,500	8,463,500	8,632,700
Funding Required							
Provision From General Revenue	4,048,532	5,775,503	6,350,600	6,950,700	7,164,700	7,308,000	7,454,200

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Corporate Services Administration	-	277,267	637,500	1,058,300	1,079,500	1,101,100	1,123,100
Corporate Communications	-	78,261	153,900	157,000	160,100	163,300	166,600
Marketing	-	1,433,347	1,674,100	1,707,600	1,741,800	1,776,600	1,812,100
Net Revenue & Expenditures	-	1,788,875	2,465,500	2,922,900	2,981,400	3,041,000	3,101,800

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	-	(54,380)	(47,500)	(48,500)	(49,500)	(50,500)	(51,500)
Transfer from Reserves	-	-	(400,000)	-	-	-	-
Total Revenue	-	(54,380)	(447,500)	(48,500)	(49,500)	(50,500)	(51,500)
Expenditures							
Compensation	-	1,540,336	1,785,000	1,820,700	1,857,100	1,894,200	1,932,100
Operating Expenses	-	302,919	1,128,000	1,150,700	1,173,800	1,197,300	1,221,200
Total Expenditures	-	1,843,255	2,913,000	2,971,400	3,030,900	3,091,500	3,153,300
Funding Required	-						
Provision From General Revenue	-	1,788,875	2,465,500	2,922,900	2,981,400	3,041,000	3,101,800

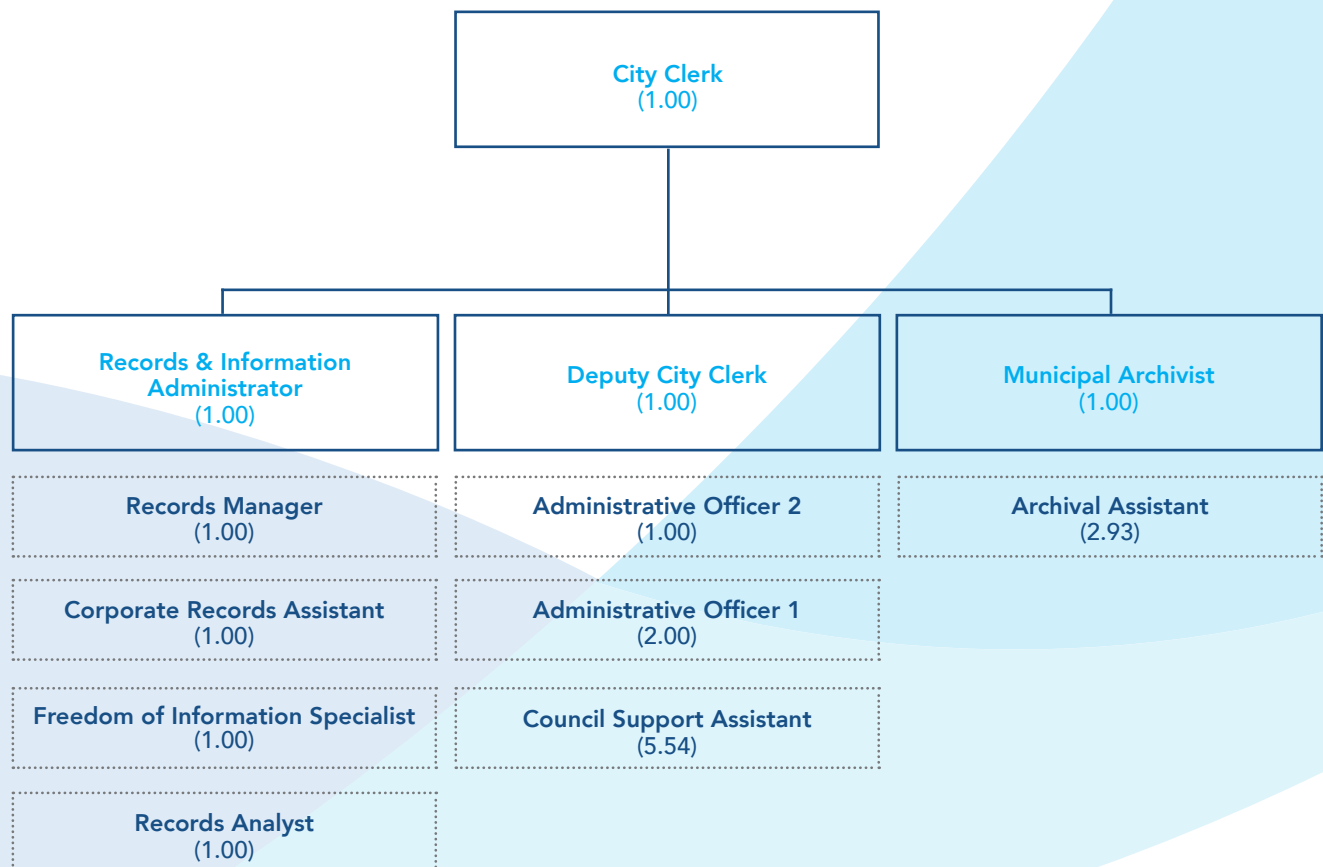
Statement of Changes

2018 Annual Budget Tax Draw	1,889,000
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Transfer from Reserves	
Transfer from Reserves	(400,000)
Total Transfer from Reserves	(400,000)
Total Change in Revenue	(400,000)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustment from Collective Agreement	66,800
Staffing Level Adjustments	76,500
Other Compensation Adjustments	(66,400)
Total Compensation	76,900
Operating Expenses	
Other Operational Expenses	499,600
One-Time Operating Expenses Funded from Reserves	400,000
Total Operating Expenses	899,600
Total Change in Expenditures	976,500
Total Net Budget Change	576,500
2019 Provision From Tax Draw	2,465,500



City Clerk

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



	Regular Full Time	Temporary Full Time	Auxiliary	Total
City Clerk	12.00	2.00	0.54	14.54
Deputy City Clerk	1.00	-	-	1.00
City Archive Operation	2.00	1.00	0.93	3.93
Total	15.00	3.00	1.47	19.47

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Clerk's Office	1,277,809	1,247,014	1,624,400	1,722,000	1,831,400	1,868,000	1,905,400
Elections	5,198	86,249	-	-	-	-	-
City Archives Operations	270,891	314,075	332,000	338,600	345,400	352,300	359,300
Net Revenue & Expenditures	1,553,898	1,647,338	1,956,400	2,060,600	2,176,800	2,220,300	2,264,700

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(2,893)	(312)	(500)	(500)	(500)	(500)	(500)
Transfer from Reserves	(50,000)	(1,000,000)	-	-	-	-	-
Total Revenue	(52,893)	(1,000,312)	(500)	(500)	(500)	(500)	(500)
Expenditures							
Compensation	1,241,045	1,835,543	1,758,200	1,858,400	1,970,600	2,009,900	2,050,200
Operating Expenses	342,456	798,554	185,900	189,600	193,400	197,300	201,200
Depreciation	23,290	13,553	12,800	13,100	13,300	13,600	13,800
Total Expenditures	1,606,791	2,647,650	1,956,900	2,061,100	2,177,300	2,220,800	2,265,200
Funding Required							
Provision From General Revenue	1,553,898	1,647,338	1,956,400	2,060,600	2,176,800	2,220,300	2,264,700

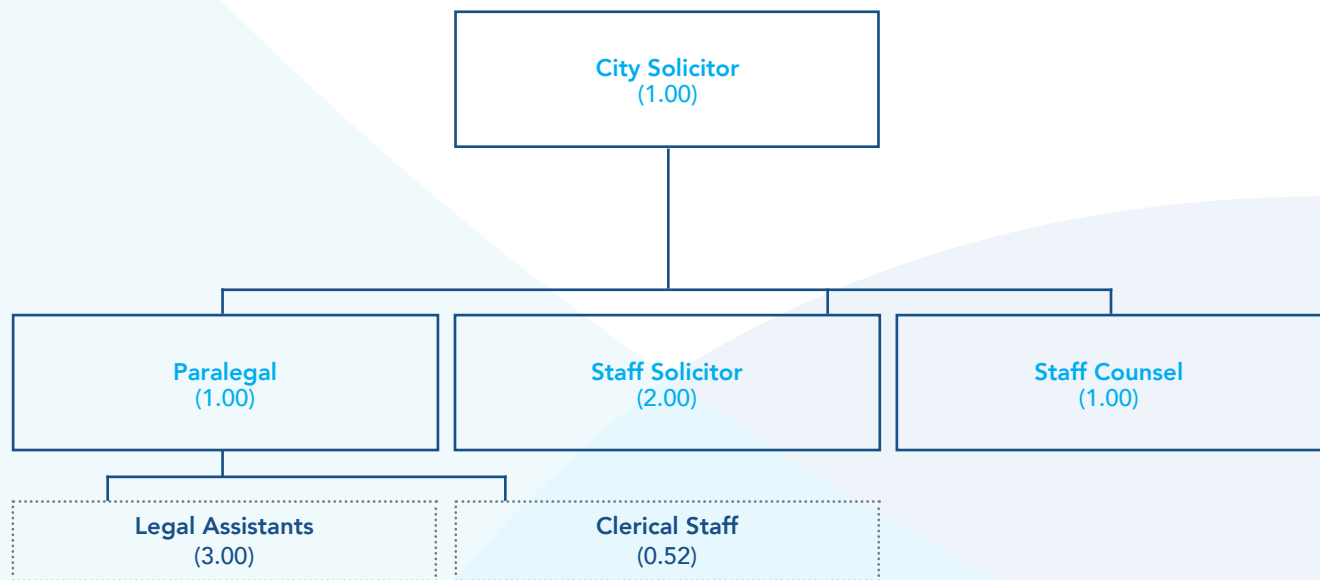
Statement of Changes

2018 Annual Budget Tax Draw	1,699,300
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Transfer from Reserves	
Transfer from Reserves	1,289,100
Total Transfer from Reserves	1,289,100
Total Change in Revenue	1,289,100
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustment from Collective Agreement	(9,000)
Staffing Level Adjustments	163,100
Other Compensation Adjustments	84,400
One-Time Salary Adjustments Funded from Reserves	(504,900)
Total Compensation	(266,400)
Operating Expenses	
Other Operational Expenses	30,000
One-Time Operating Expenses Funded from Reserves	(779,200)
Total Operating Expenses	(749,200)
Depreciation	
Other Depreciation Adjustments	(11,400)
One-Time Depreciation Expenses Funded from Reserves	(5,000)
Total Depreciation	(16,400)
Total Change in Expenditures	(1,032,000)
Total Net Budget Change	257,100
2019 Provision From Tax Draw	1,956,400



Legal Department

The Legal Department 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 Legal Department also addresses legal proceedings involving the City.



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Legal	7.00	1.00	0.52	8.52
Total	7.00	1.00	0.52	8.52

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Legal	1,974,387	1,791,795	1,374,600	1,402,100	1,430,100	1,458,700	1,487,900
Net Revenue & Expenditures	1,974,387	1,791,795	1,374,600	1,402,100	1,430,100	1,458,700	1,487,900

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(265,728)	(393,047)	(425,300)	(433,800)	(442,500)	(451,400)	(460,400)
Transfer from Reserves	-	(753,582)	-	-	-	-	-
Total Revenue	(265,728)	(1,146,629)	(425,300)	(433,800)	(442,500)	(451,400)	(460,400)
Expenditures							
Compensation	672,155	818,311	1,125,300	1,147,800	1,170,700	1,194,200	1,218,100
Operating Expenses	1,567,960	2,120,113	674,600	688,100	701,900	715,900	730,200
Total Expenditures	2,240,115	2,938,424	1,799,900	1,835,900	1,872,600	1,910,100	1,948,300
Funding Required							
Provision From General Revenue	1,974,387	1,791,795	1,374,600	1,402,100	1,430,100	1,458,700	1,487,900

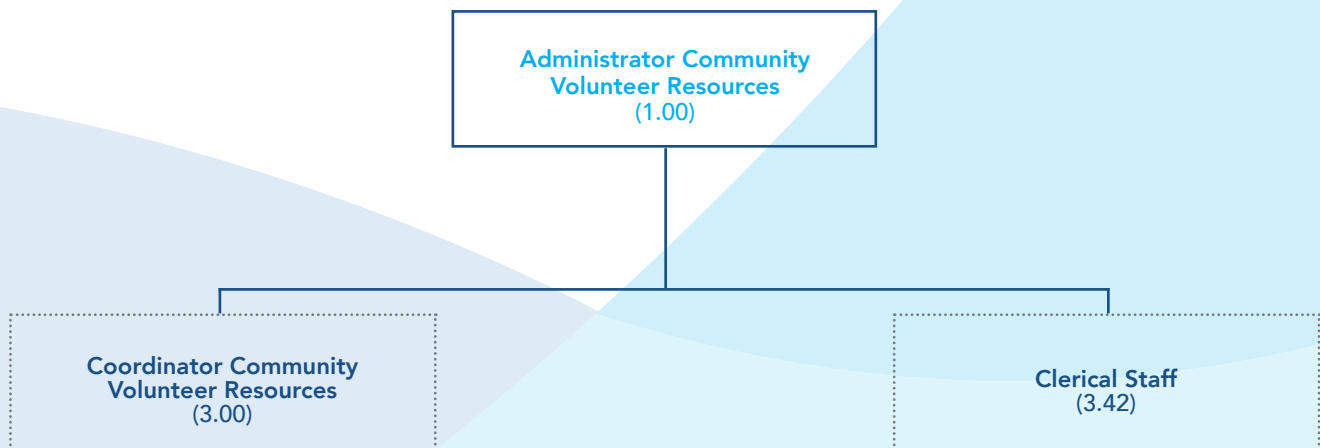
Statement of Changes

2018 Annual Budget Tax Draw	1,301,600
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Sale of Goods and Services	
Other Sale of Goods and Services	(175,100)
Total Sale of Goods and Services	(175,100)
Total Change in Revenue	(175,100)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustment from Collective Agreement	66,400
Staffing Level Adjustments	158,200
Total Compensation	224,600
Operating Expenses	
Other Operational Expenses	23,500
Total Operating Expenses	23,500
Total Change in Expenditures	248,100
Total Net Budget Change	73,000
2019 Provision From Tax Draw	1,374,600



Citizen Support Services

Citizen Support Services is responsible for recruiting and managing volunteers who 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.



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Citizen Support Services	5.00	1.00	1.42	7.42
Total	5.00	1.00	1.42	7.42

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Citizen's Support	489,792	530,207	532,200	542,800	553,700	564,800	576,100
Citizen's Support Programs	30,455	17,288	21,900	22,300	22,700	23,200	23,700
Net Revenue & Expenditures	520,247	547,495	554,100	565,100	576,400	588,000	599,800

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(191,170)	(123,403)	(113,600)	(115,900)	(118,200)	(120,600)	(123,000)
Other Revenue	(294,536)	(474,963)	(341,200)	(348,100)	(355,100)	(362,200)	(369,400)
Transfer from Reserves	-	(5,187)	(168,500)	(163,700)	(167,000)	(170,300)	(173,700)
Total Revenue	(485,706)	(603,553)	(623,300)	(627,700)	(640,300)	(653,100)	(666,100)
Expenditures							
Compensation	523,876	542,930	556,400	567,500	578,900	590,500	602,300
Operating Expenses	424,029	542,217	546,000	548,800	559,800	571,000	582,400
Transfer to Reserves	58,048	65,901	75,000	76,500	78,000	79,600	81,200
Total Expenditures	1,005,953	1,151,048	1,177,400	1,192,800	1,216,700	1,241,100	1,265,900
Funding Required							
Provision From General Revenue	520,247	547,495	554,100	565,100	576,400	588,000	599,800

Statement of Changes

2018 Annual Budget Tax Draw	546,900
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Sale of Goods and Services	
Other Sale of Goods and Services	145,800
Total Sale of Goods and Services	145,800
Other Revenue	
Other Revenue	(21,500)
Total Other Revenue	(21,500)
Transfer from Reserves	
Transfer from Reserves	(145,900)
Total Transfer from Reserves	(145,900)
Total Change in Revenue	(21,600)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustment from Collective Agreement	(4,900)
Staffing Level Adjustments	12,100
One-Time Salary Adjustments Funded from Reserves	(12,100)
Total Compensation	(4,900)
Operating Expenses	
Other Operational Expenses	(49,300)
One-Time Operating Expenses Funded from Reserves	8,000
Total Operating Expenses	(41,300)
Transfer to Reserves	
Other Transfer to Reserves	75,000
Total Transfer to Reserves	75,000
Total Change in Expenditures	28,800
Total Net Budget Change	7,200
2019 Provision From Tax Draw	554,100

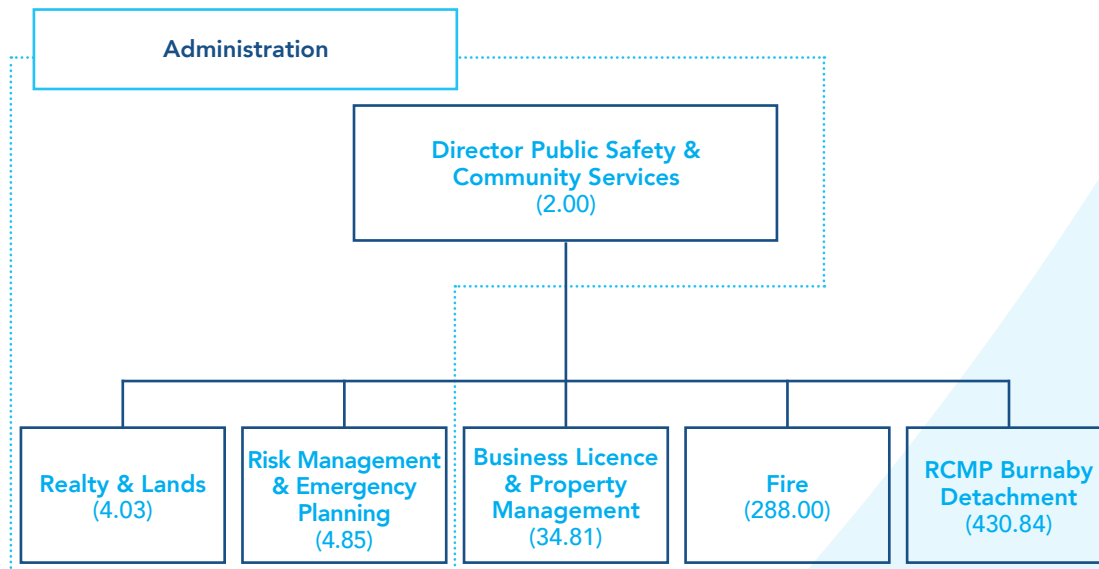


Public Safety & Community Services (PSCS) Department

The Public Safety and Community Services Department provides oversight of the following divisions:

- RCMP Burnaby Detachment
- Burnaby Fire Department
- Business Licence & Property Management
- Risk Management & Emergency Planning
- Realty & Lands

Regrouping these public safety functions 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.



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	RCMP Regular Members		Total
					Contract	Integrated Teams	
PSCS Administration	7.00	2.63	-	1.25	-	-	10.88
Business Licence & Property Management	24.00	8.00	0.86	1.95	-	-	34.81
Burnaby Fire Department	288.00	-	-	-	-	-	288.00
RCMP Burnaby Detachment – City Employees	97.00	-	0.80	11.54	297.00	24.50	430.84
Total	416.00	10.63	1.66	14.74	297.00	24.50	764.53

Division Services Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
PSCS Administration	1,271,122	1,611,929	1,694,200	1,728,200	1,762,700	1,797,900	1,833,900
Business Licence & Property Management	(5,901,860)	(5,557,954)	(4,234,200)	(4,318,900)	(4,405,300)	(4,493,400)	(4,583,300)
Burnaby Fire Department	39,184,129	42,584,425	43,581,100	44,582,700	45,474,400	46,383,900	47,311,700
RCMP Burnaby Detachment	52,264,116	57,395,327	60,151,000	61,876,200	63,393,800	64,901,800	66,399,800
Net Revenue & Expenditures	86,817,507	96,033,727	101,192,100	103,868,200	106,225,600	108,590,200	110,962,100

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(12,210,059)	(11,262,374)	(11,637,700)	(11,870,400)	(12,107,900)	(12,349,900)	(12,597,000)
Permit Fees & Licences	(4,370,177)	(4,492,251)	(4,131,000)	(4,213,600)	(4,297,900)	(4,383,900)	(4,471,600)
Other Revenue	(2,548,831)	(2,540,418)	(2,547,900)	(2,598,800)	(2,650,800)	(2,703,800)	(2,757,900)
Transfer from Reserves	(107,973)	(1,272,514)	(1,145,000)	(396,800)	(404,700)	(412,800)	(421,000)
Total Revenue	(19,237,040)	(19,567,557)	(19,461,600)	(19,079,600)	(19,461,300)	(19,850,400)	(20,247,500)
Expenditures							
Compensation	47,496,222	51,106,646	53,541,500	55,264,500	56,649,800	58,022,700	59,383,300
Operating Expenses	55,498,278	61,272,757	63,903,600	64,410,500	65,698,900	67,012,900	68,353,200
Depreciation	3,060,047	3,161,881	3,208,600	3,272,800	3,338,200	3,405,000	3,473,100
Transfer to Reserves	-	60,000	-	-	-	-	-
Total Expenditures	106,054,547	115,601,284	120,653,700	122,947,800	125,686,900	128,440,600	131,209,600
Funding Required							
Provision From General Revenue	86,817,507	96,033,727	101,192,100	103,868,200	106,225,600	108,590,200	110,962,100



PSCS Administration

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
PSCS Administration	333,932	501,787	408,000	416,200	424,500	433,000	441,700
Realty & Lands	296,270	362,186	443,000	451,900	460,900	470,100	479,500
Risk Management	640,920	747,956	843,200	860,100	877,300	894,800	912,700
Net Revenue & Expenditures	1,271,122	1,611,929	1,694,200	1,728,200	1,762,700	1,797,900	1,833,900

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(12,504)	(34,966)	(45,000)	(45,900)	(46,800)	(47,700)	(48,700)
Transfer from Reserves	-	(159,444)	(125,000)	-	-	-	-
Total Revenue	(12,504)	(194,410)	(170,000)	(45,900)	(46,800)	(47,700)	(48,700)
Expenditures							
Compensation	1,079,275	1,279,673	1,362,000	1,389,300	1,417,100	1,445,400	1,474,300
Operating Expenses	196,981	503,485	467,100	349,000	355,900	363,000	370,400
Depreciation	7,370	23,181	35,100	35,800	36,500	37,200	37,900
Total Expenditures	1,283,626	1,806,339	1,864,200	1,774,100	1,809,500	1,845,600	1,882,600
Funding Required							
Provision From General Revenue	1,271,122	1,611,929	1,694,200	1,728,200	1,762,700	1,797,900	1,833,900

Statement of Changes

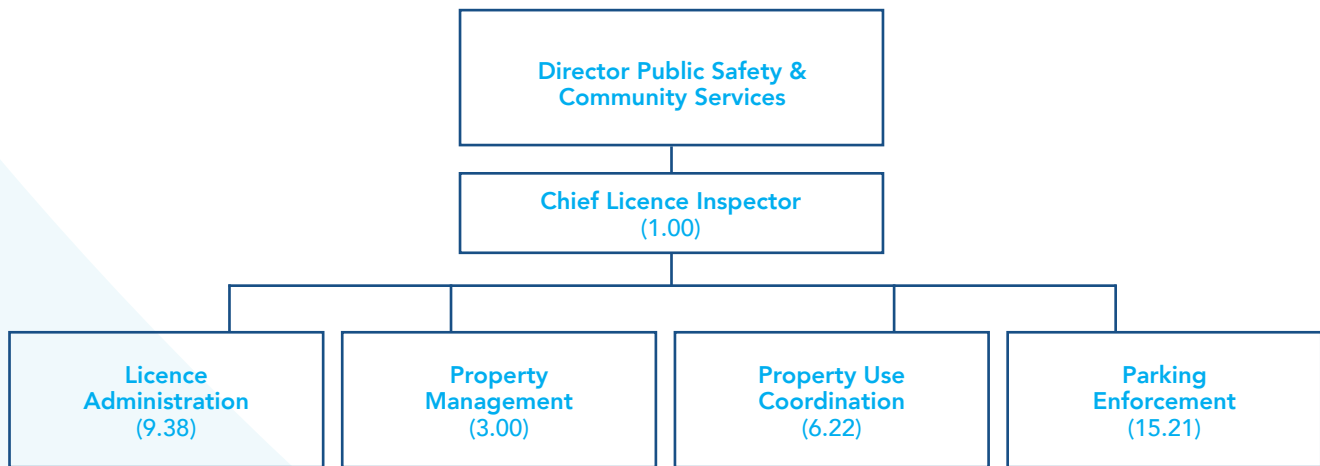
2018 Annual Budget Tax Draw	1,501,400
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Sale of Goods and Services	
Other Sale of Goods and Services	(25,000)
Total Sale of Goods and Services	(25,000)
Other Revenue	
Other Revenue	50,000
Total Other Revenue	50,000
Transfer from Reserves	
Transfer from Reserves	(89,000)
Total Transfer from Reserves	(89,000)
Total Change in Revenue	(64,000)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustment from Collective Agreement	34,600
Staffing Level Adjustments	36,500
One-Time Salary Adjustments Funded from Reserves	(36,000)
Total Compensation	35,100
Operating Expenses	
Other Operational Expenses	64,600
One-Time Operating Expenses Funded from Reserves	125,000
Total Operating Expenses	189,600
Depreciation	
Other Depreciation Adjustments	32,100
Total Depreciation	32,100
Total Change in Expenditures	256,800
Total Net Budget Change	192,800
2019 Provision From Tax Draw	1,694,200



Business Licence & Property Management

Business Licence & Property Management is responsible for ensuring that businesses operating in Burnaby are appropriately licenced 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. Additional functions include bylaw enforcement regarding private property matters and property use; City liaison with the SPCA in response to Animal Control issues; and dog licensing.

Bylaw Enforcement enforces City parking regulations and other regulatory bylaws for general compliance and ensures public and traffic safety.



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Chief Licence Inspector	1.00	-	-	-	1.00
Licence Administration	6.00	2.00	-	1.38	9.38
Property Management	2.00	1.00	-	-	3.00
Property Use Coordination	6.00	-	-	0.22	6.22
Parking Enforcement	9.00	5.00	0.86	0.35	15.21
Total	24.00	8.00	0.86	1.95	34.81

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Licence	(3,027,180)	(3,278,606)	(2,880,800)	(2,938,400)	(2,997,200)	(3,057,100)	(3,118,200)
Property Management	(3,856,651)	(3,331,922)	(2,754,000)	(2,809,100)	(2,865,300)	(2,922,600)	(2,981,100)
Property Use Coordination	887,295	856,472	1,069,000	1,090,400	1,112,200	1,134,400	1,157,100
Parking Enforcement	94,676	196,102	331,600	338,200	345,000	351,900	358,900
Net Revenue & Expenditures	(5,901,860)	(5,557,954)	(4,234,200)	(4,318,900)	(4,405,300)	(4,493,400)	(4,583,300)

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(10,801,586)	(10,411,504)	(10,931,600)	(11,150,200)	(11,373,300)	(11,600,700)	(11,832,700)
Permit Fees & Licences	(4,022,172)	(4,241,215)	(3,982,500)	(4,062,200)	(4,143,400)	(4,226,300)	(4,310,800)
Transfer from Reserves	(9,258)	(1,002,838)	(275,000)	(280,500)	(286,100)	(291,800)	(297,600)
Total Revenue	(14,833,016)	(15,655,557)	(15,189,100)	(15,492,900)	(15,802,800)	(16,118,800)	(16,441,100)
Expenditures							
Compensation	2,485,641	2,635,784	3,066,100	3,127,400	3,189,900	3,253,700	3,318,800
Operating Expenses	5,296,615	6,174,854	6,646,100	6,779,000	6,914,600	7,052,800	7,193,700
Depreciation	1,148,900	1,226,965	1,242,700	1,267,600	1,293,000	1,318,900	1,345,300
Transfer to Reserves	-	60,000	-	-	-	-	-
Total Expenditures	8,931,156	10,097,603	10,954,900	11,174,000	11,397,500	11,625,400	11,857,800
Funding Required							
Provision From General Revenue	(5,901,860)	(5,557,954)	(4,234,200)	(4,318,900)	(4,405,300)	(4,493,400)	(4,583,300)

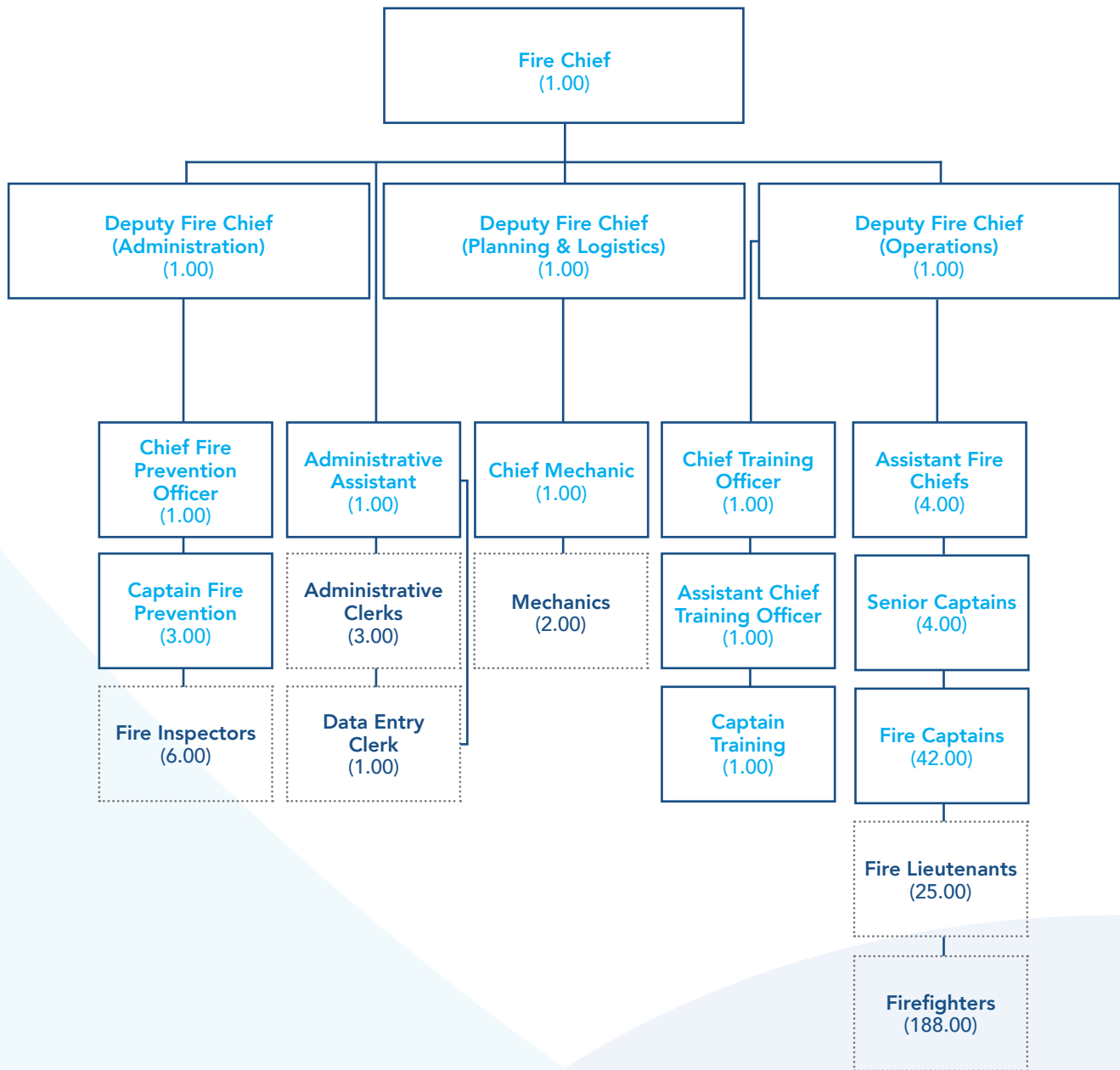
Statement of Changes

2018 Annual Budget Tax Draw	(5,644,100)
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Sale of Goods and Services	
Other Sale of Goods and Services	295,900
Total Sale of Goods and Services	295,900
Transfer from Reserves	
Transfer from Reserves	695,600
Total Transfer from Reserves	695,600
Total Change in Revenue	991,500
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustments from Collective Agreement	44,200
Staffing Level Adjustments	376,800
Other Compensation Adjustments	3,000
One-Time Salary Adjustments Funded from Reserves	(334,300)
Total Compensation	89,700
Operating Expenses	
Deer Lake Expenses	267,200
Other Operational Expenses	307,700
One-Time Operating Expenses Funded from Reserves	(301,300)
Total Operating Expenses	273,600
Depreciation	
Other Depreciation Adjustments	115,100
Total Depreciation	115,100
Transfer to Reserves	
Other Transfer to Reserves	(60,000)
Total Transfer to Reserves	(60,000)
Total Change in Expenditures	418,400
Total Net Budget Change	1,409,900
2019 Provision From Tax Draw	(4,234,200)



Burnaby Fire Department

The Burnaby Fire Department is responsible for ensuring the protection of life and property and the safety and well-being of the citizens of Burnaby. The services we provide include fire suppression; fire prevention, inspection and education; hazardous materials response; technical rescue services, including high angle, confined space, water and ice rescue; motor vehicle accident response and extrication; and the provision of first response emergency medical care. The Burnaby Fire Department takes great pride in serving the citizens of Burnaby.



	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	11.00	11.00
Firefighting	264.00	264.00
Mechanical Services	3.00	3.00
Fire Training	3.00	3.00
Total	288.00	288.00

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Fire - Administration	1,057,635	1,056,600	1,110,400	1,132,600	1,155,300	1,178,400	1,202,000
Fire Prevention	873,609	1,136,528	1,374,100	1,531,600	1,562,200	1,593,400	1,625,300
Training	376,824	417,758	709,100	723,300	737,800	752,600	767,700
Firefighting	33,996,994	37,003,155	37,396,800	38,144,700	38,907,600	39,685,800	40,479,500
Firehalls Station Operations	827,323	817,846	804,100	820,200	836,600	853,300	870,400
Mechanical Services	2,051,744	2,152,538	2,186,600	2,230,300	2,274,900	2,320,400	2,366,800
Net Revenue & Expenditures	39,184,129	42,584,425	43,581,100	44,582,700	45,474,400	46,383,900	47,311,700

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(698,926)	(112,400)	(60,000)	(61,200)	(62,400)	(63,600)	(64,900)
Permit Fees & Licences	(297,356)	(190,826)	(106,500)	(108,600)	(110,800)	(113,000)	(115,300)
Other Revenue	-	-	(500)	(500)	(500)	(500)	(500)
Transfer from Reserves	(42,832)	(40,232)	(615,000)	(44,900)	(45,800)	(46,700)	(47,600)
Total Revenue	(1,039,114)	(343,458)	(782,000)	(215,200)	(219,500)	(223,800)	(228,300)
Expenditures							
Compensation	36,171,815	38,962,653	39,865,200	40,792,500	41,608,400	42,440,500	43,289,400
Operating Expenses	2,236,587	2,152,643	2,667,100	2,138,000	2,180,800	2,224,400	2,268,900
Depreciation	1,814,841	1,812,587	1,830,800	1,867,400	1,904,700	1,942,800	1,981,700
Total Expenditures	40,223,243	42,927,883	44,363,100	44,797,900	45,693,900	46,607,700	47,540,000
Funding Required							
Provision From General Revenue	39,184,129	42,584,425	43,581,100	44,582,700	45,474,400	46,383,900	47,311,700

Statement of Changes

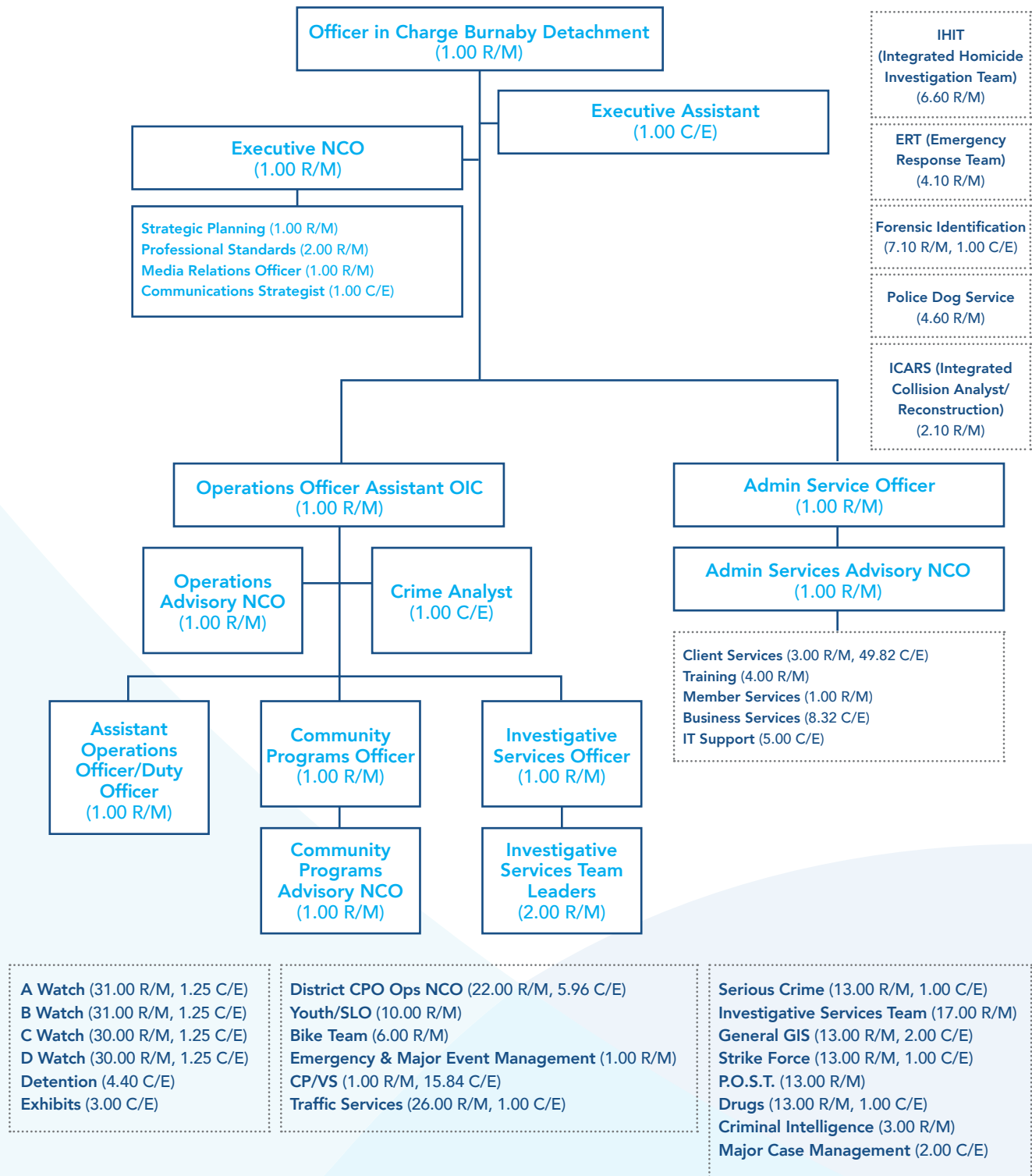
2018 Annual Budget Tax Draw	42,268,000
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Transfer from Reserves	
Transfer from Reserves	(575,000)
Total Transfer from Reserves	(575,000)
Total Change in Revenue	(575,000)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustment from Collective Agreement	1,249,000
Staffing Level Adjustments	130,000
Total Compensation	1,379,000
Operating Expenses	
Other Operational Expenses	(9,000)
One-Time Operating Expenses Funded from Reserves	575,000
Total Operating Expenses	566,000
Depreciation	
Other Depreciation Adjustments	(56,900)
Total Depreciation	(56,900)
Total Change in Expenditures	1,888,100
Total Net Budget Change	1,313,100
2019 Provision From Tax Draw	43,581,100



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.



Legend

OIC = Officer in Charge

NCO = Non Commissioned Officer

R/M = Contract Regular Member

C/E = City Employee

	Regular Full Time	Regular Part Time	Auxiliary	Regular Members	Total
Officer in Charge	-	-	-	1.00	1.00
Executive	2.00	-	-	5.00	7.00
Operations Officer	1.00	-	-	2.00	3.00
Assistant Operations Officer	12.00	0.40	-	123.00	135.40
Community Programs Officer	19.00	-	3.80	68.00	90.80
Investigative Service Officer	7.00	-	-	88.00	95.00
Administrative Service Officer	55.00	0.40	7.74	10.00	73.14
Integrated Teams	1.00	-	-	24.50	25.50
Total	97.00	0.80	11.54	321.50	430.84

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Police Community Programs & City Services	3,395,952	3,655,665	4,148,200	4,411,200	4,779,400	4,875,000	5,172,500
Business Services	1,158,735	1,967,817	1,627,700	1,660,300	1,693,500	1,727,400	1,761,900
RCMP Contract	44,115,646	48,064,589	49,987,900	50,987,700	52,007,500	53,047,700	54,108,700
Information Technology	538,858	576,052	626,800	754,300	769,400	784,800	800,500
Police Records Management	3,053,494	3,130,781	3,760,400	4,062,700	4,144,000	4,466,900	4,556,200
Police Support Services	699	-	-	-	-	-	-
Block Watch Program	732	423	-	-	-	-	-
Net Revenue & Expenditures	52,264,116	57,395,327	60,151,000	61,876,200	63,393,800	64,901,800	66,399,800

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(697,043)	(703,504)	(601,100)	(613,100)	(625,400)	(637,900)	(650,700)
Permit Fees & Licences	(50,649)	(60,210)	(42,000)	(42,800)	(43,700)	(44,600)	(45,500)
Other Revenue	(2,548,831)	(2,540,418)	(2,547,400)	(2,598,300)	(2,650,300)	(2,703,300)	(2,757,400)
Transfer from Reserves	(55,883)	(70,000)	(130,000)	(71,400)	(72,800)	(74,300)	(75,800)
Total Revenue	(3,352,406)	(3,374,132)	(3,320,500)	(3,325,600)	(3,392,200)	(3,460,100)	(3,529,400)
Expenditures							
Compensation	7,759,491	8,228,536	9,248,200	9,955,300	10,434,400	10,883,100	11,300,800
Operating Expenses	47,768,095	52,441,775	54,123,300	55,144,500	56,247,600	57,372,700	58,520,200
Depreciation	88,936	99,148	100,000	102,000	104,000	106,100	108,200
Total Expenditures	55,616,522	60,769,459	63,471,500	65,201,800	66,786,000	68,361,900	69,929,200
Funding Required							
Provision From General Revenue	52,264,116	57,395,327	60,151,000	61,876,200	63,393,800	64,901,800	66,399,800

Statement of Changes

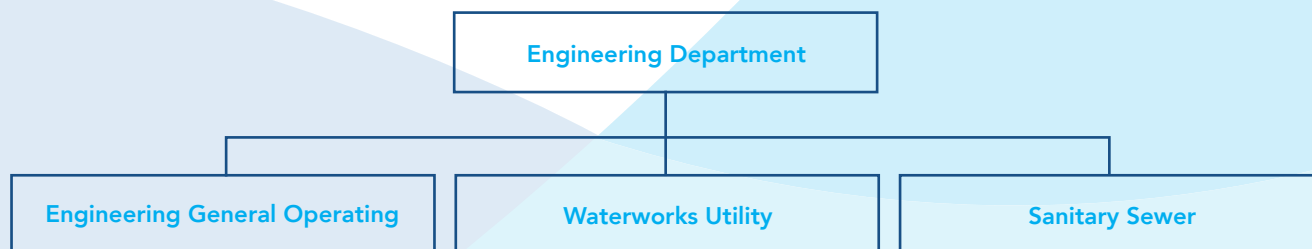
2018 Annual Budget Tax Draw	57,740,600
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Transfer from Reserves	
Other Transfer from Reserves	(19,000)
Total Transfer from Reserves	(19,000)
Total Change in Revenue	(19,000)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustments from Collective Agreement	185,200
Staffing Level Adjustments	121,500
Other Compensation Adjustments	12,300
One-Time Salary Adjustments Funded from Reserves	(41,000)
Total Compensation	278,000
Operating Expenses	
Increase RCMP Contract	1,866,000
Other Operational Expenses	217,700
One-Time Operating Expenses Funded from Reserves	60,000
Total Operating Expenses	2,143,700
Depreciation	
Other Depreciation Adjustments	7,700
Total Depreciation	7,700
Total Change in Expenditures	2,429,400
Total Net Budget Change	2,410,400
2019 Provision From Tax Draw	60,151,000



Engineering Department

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

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



The Engineering Department is responsible for the following divisions:

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

Projects: The Projects Division takes on a vital role in the success of Capital Works design and construction. The division liaises with all the other City departments and agencies, contractors, consultants, residents, other professionals, and businesses to complete an annual capital program.

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

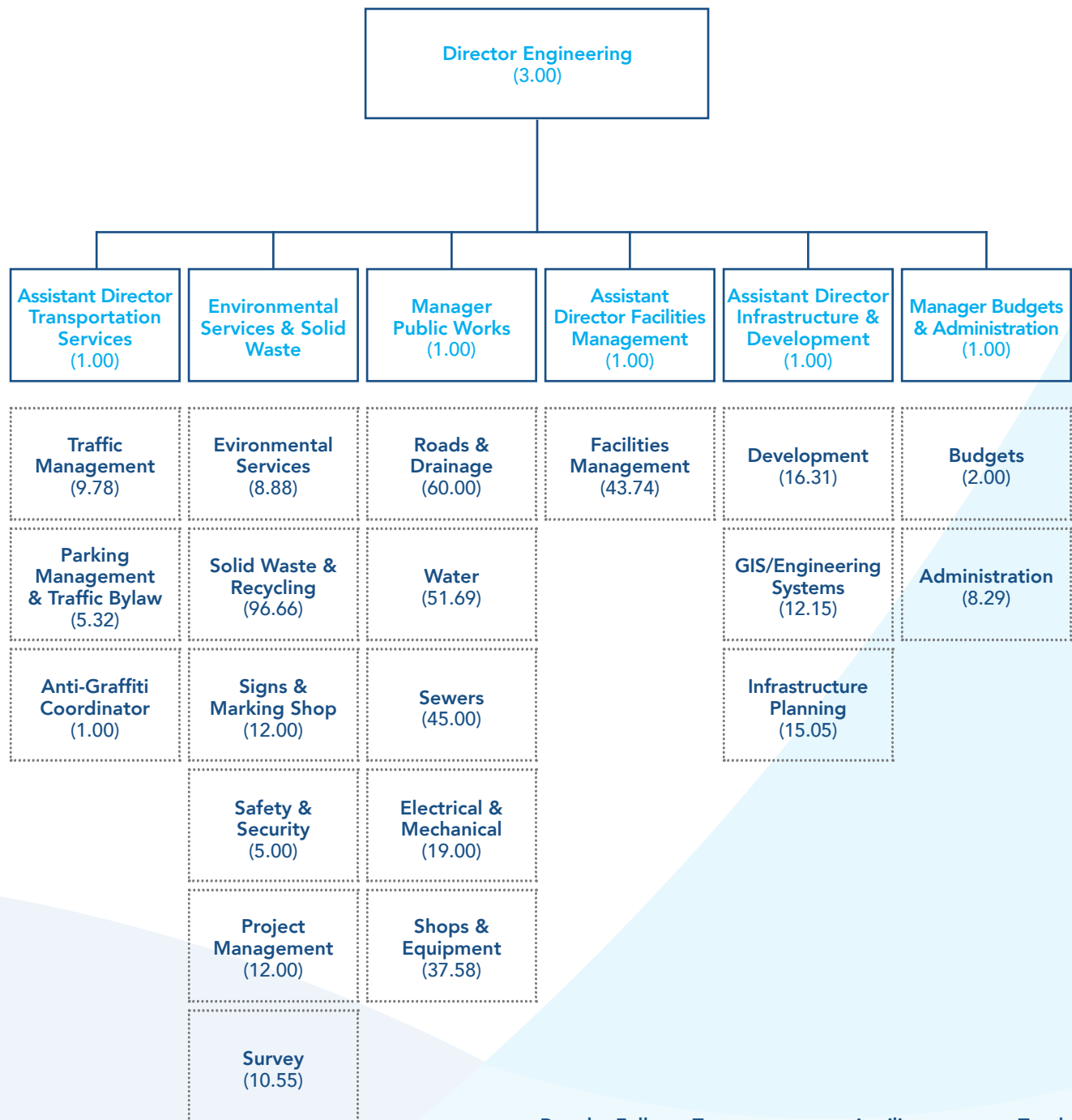
Environmental Services: The Environmental Services Division is responsible for developing and implementing programs to preserve and monitor environmental quality within the City and to deliver the City's solid waste and recycling services. Staff responds to noise complaints and chemical related spills, develops and delivers environmental programs such as pesticide ban, chafer beetle control and the monitoring of the quality of community drinking water.

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

Facilities: The Facilities division provides maintenance to all city-owned buildings and rental properties as well as offering paint, plumbing and carpentry services to all city departments. There are over 100 civic facilities in Burnaby in addition to rental properties located throughout the City. The city's building inventory ranges from small washroom facility in Central Park to multi-purpose centers such as the Bill Copeland Sports Complex.

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

OPERATING PLAN ENGINEERING DEPARTMENT



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Engineering Administration	3.00	-	-	3.00
Transportation Services	13.00	2.00	2.10	17.10
Environmental Services & Solid Waste	111.00	4.00	30.09	145.09
Public Works	185.00	27.69	1.58	214.27
Facilities Management	36.00	5.78	2.96	44.74
Infrastructure & Development	39.00	4.00	1.51	44.51
Budgets & Administration	9.00	1.00	1.29	11.29
Total	396.00	44.47	39.53	480.00

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Engineering Administration	359,697	515,130	618,100	630,500	643,100	656,000	669,100
Transportation Services	4,920,322	4,224,621	4,744,500	4,839,400	4,936,200	5,034,900	5,135,600
Infrastructure & Development	2,165,328	2,640,743	2,350,000	2,397,000	2,444,900	2,493,800	2,543,700
Budgets & Administration	(1,456,601)	(1,811,313)	(1,614,800)	(1,645,600)	(1,677,000)	(1,392,000)	(1,418,300)
Environmental Services & Solid Waste	13,888,759	15,377,471	16,543,100	17,037,800	17,582,400	18,137,800	18,704,400
Public Works	36,510,997	28,183,247	27,538,300	28,205,100	28,769,200	29,344,600	29,931,500
Facilities Management	9,479,686	9,344,032	9,970,300	10,169,700	10,373,100	10,580,600	10,792,200
Net Revenue & Expenditures	65,868,188	58,473,931	60,149,500	61,633,900	63,071,900	64,855,700	66,358,200

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(6,354,685)	(7,690,922)	(8,139,200)	(8,342,000)	(8,508,800)	(8,679,000)	(8,852,600)
Permit Fees & Licences	(6,754,912)	(6,782,213)	(6,367,200)	(6,494,500)	(6,624,400)	(6,756,900)	(6,892,000)
Other Revenue	(5,288,039)	(3,590,921)	(5,770,200)	(5,885,600)	(6,003,300)	(6,123,400)	(6,245,900)
Transfer from Reserves	(3,126,642)	(1,578,199)	(2,581,300)	(1,575,100)	(1,606,600)	(1,638,700)	(1,671,500)
Total Revenue	(21,524,278)	(19,642,255)	(22,857,900)	(22,297,200)	(22,743,100)	(23,198,000)	(23,662,000)
Expenditures							
Compensation	31,932,073	31,115,347	32,713,900	33,479,200	34,148,800	34,831,800	35,528,400
Operating Expenses	22,318,764	19,065,785	19,619,000	19,163,800	19,752,400	20,669,700	21,288,400
Depreciation	30,783,622	27,289,812	27,724,500	28,279,000	28,844,600	29,421,500	30,009,900
Transfer to Reserves	2,358,007	645,242	2,950,000	3,009,100	3,069,200	3,130,700	3,193,500
Total Expenditures	87,392,466	78,116,186	83,007,400	83,931,100	85,815,000	88,053,700	90,020,200
Funding Required							
Provision From General Revenue	65,868,188	58,473,931	60,149,500	61,633,900	63,071,900	64,855,700	66,358,200

Statement of Changes

2018 Annual Budget Tax Draw	60,249,400
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Sale of Goods and Services	
Bus Shelter Advertising Revenues	(359,000)
3rd Party Funds Revenue for Signs & Markings	(320,000)
Other Sale of Goods and Services	(469,800)
Total Sale of Goods and Services	(1,148,800)
Permit Fees and Licences	
Inspection Fees	(200,000)
Other Permit Fees & Licences	15,000
Total Permits Fees and Licenses	(185,000)
Other Revenue	
Other Revenue	(134,000)
Total Other Revenue	(134,000)
Transfer from Reserves	
Transfer from Reserves	712,900
Total Transfer from Reserves	712,900
Total Change in Revenue	(754,900)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustments from Collective Agreement	830,800
Staffing Level Adjustments	907,500
Other Compensation Adjustments	(762,800)
One-Time Salary Adjustments Funded from Reserves	(324,100)
Total Compensation	651,400
Operating Expenses	
Facilities Management Service Contract Adjustments	260,000
Landscape Restoration (Nematode Program)	250,000
Wheelchair Ramp Program	250,000
Storm Service Replacements	225,000
Building Exterior Cleaning and Improvement	215,000
Other Operational Expenses	117,900
One-Time Operating Expenses Funded from Reserves	(388,800)
Total Operating Expenses	929,100

Statement of Changes

Depreciation	
Infrastructure Roads Depreciation Adjustments	(2,122,400)
Vehicle & Mobile Equipment Depreciation Adjustments	666,400
Furniture & General Equipment Depreciation Adjustments	302,500
Other Depreciation Adjustments	228,000
Total Depreciation	(925,500)
Total Change in Expenditures	655,000
Total Net Budget Change	(99,900)
2019 Provision From Tax Draw	60,149,500

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Public Works	(1,432,932)	(1,669,107)	(2,472,500)	(2,522,000)	(2,572,400)	(2,623,800)	(2,676,300)
Infrastructure and Development	1,432,932	1,669,107	2,472,500	2,522,000	2,572,400	2,623,800	2,676,300
Net Revenue & Expenditures	-	-	-	-	-	-	-

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Taxes & Grants in Lieu	(18,644,486)	(18,689,728)	(19,059,100)	(18,728,000)	(19,289,800)	(19,829,200)	(20,425,200)
Sale of Goods and Services*	(18,678,282)	(19,169,204)	(19,536,000)	(20,317,500)	(21,130,200)	(21,976,200)	(22,854,400)
Metered Utility Rates*	(6,140,269)	(6,438,868)	(6,222,700)	(6,409,400)	(6,601,700)	(6,800,000)	(7,003,800)
Permit Fees & Licences	(114,466)	(117,986)	(275,200)	(283,500)	(292,000)	(300,700)	(309,700)
Total Revenue	(43,577,503)	(44,415,786)	(45,093,000)	(45,738,400)	(47,313,700)	(48,906,100)	(50,593,100)
Expenditures							
Compensation	2,570,985	2,694,129	3,831,500	3,946,400	4,064,800	4,186,700	4,312,300
Operating Expenses	25,317,079	26,997,928	29,828,700	32,223,900	35,741,500	39,749,900	42,833,500
Depreciation	2,696,811	2,803,063	2,407,300	2,455,400	2,504,500	2,554,600	2,605,700
Transfer to Reserves	12,992,628	11,920,666	9,025,500	7,112,700	5,002,900	2,414,900	841,600
Total Expenditures	43,577,503	44,415,786	45,093,000	45,738,400	47,313,700	48,906,100	50,593,100
Funding Required							
Provision From General Revenue	-	-	-	-	-	-	-

*Sale of Goods and Services and Metered Utility Rates restated in prior years due to a regrouping of accounts

Statement of Changes

2018 Annual Budget Tax Draw	-
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Taxes & Grants In Lieu	
Sewer Parcel Tax Revenue	(398,900)
Total Taxes & Grants In Lieu	(398,900)
Sale of Goods and Services	
Sewer Use Tax Revenue	(742,700)
Total Sale of Goods and Services	(742,700)
Metered Utility Rates	
Metered Sewer Rates Revenue	(158,100)
Total Metered Utility Rates	(158,100)
Permit Fees & Licenses	
Other Permit Fees Revenue	(75,000)
Total Permit Fees & Licenses	(75,000)
Transfer from Reserves	
Transfer from Surplus Reserve	434,500
Total Transfer from Reserves	434,500
Total Change in Revenue	(940,200)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustments from Collective Agreement	106,400
Staffing Level Adjustments	398,000
Other Compensation Adjustments	(85,100)
Total Compensation	419,300
Operating Expenses	
Greater Vancouver Sewerage & Drainage District Levy	1,338,000
On-going Operations & Maintenance Activities for Sewer Service Connections and Replacements	411,200
Sewer Operational Service Requests Due to Increased Development	305,000
Contracted Services for Inflow and Infiltration Management of the Regional Integrated Liquid Waste and Resource Management Plan (ILWRMP)	300,000
City Transfer Site Allocation for Increased Transport of Construction Materials for Disposal at Off Site Locations	300,000
Other Operating Expenses	283,900
Total Operating Expenses	2,938,100

Statement of Changes

Transfer to Reserves	
Transfer to Asset Replacement Reserves	(2,269,200)
Transfer to Reserve for Future Increases to Greater Vancouver Sewerage & Drainage District Levy	1,652,000
Transfer to Contingency Reserve	(1,800,000)
Total Transfer to Reserves	(2,417,200)
Total Change in Expenditures	940,200
Total Net Budget Change	-
2019 Provision From Tax Draw	-

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Environmental Services	30,556	92,679	171,481	174,900	178,400	182,000	185,600
Public Works	(780,616)	(761,910)	(4,611,726)	(4,704,000)	(4,798,100)	(4,894,100)	(4,992,000)
Infrastructure and Development	750,060	669,231	4,440,245	4,529,100	4,619,700	4,712,100	4,806,400
Net Revenue & Expenditures	-	-	-	-	-	-	-

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services*	(39,209,230)	(40,139,923)	(40,812,300)	(42,128,300)	(43,477,600)	(44,867,600)	(46,299,500)
Metered Utility Rates*	(15,555,441)	(15,257,777)	(15,937,100)	(16,543,400)	(17,171,500)	(17,824,700)	(18,504,000)
Permit Fees & Licences	(22,714)	(22,140)	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
Transfer from Reserves	(149,504)	-	-	-	-	(717,800)	(4,088,300)
Total Revenue	(54,936,889)	(55,419,840)	(56,766,400)	(58,688,700)	(60,666,100)	(63,427,100)	(68,908,800)
Expenditures							
Compensation	3,326,147	3,540,739	5,002,700	5,152,800	5,307,400	5,466,600	5,630,600
Operating Expenses	30,479,612	31,235,362	33,847,900	37,350,400	41,250,600	45,960,500	51,278,200
Depreciation	6,625,878	5,577,319	5,267,600	5,373,000	5,480,500	5,590,100	5,701,900
Transfer to Reserves	14,505,252	15,066,420	12,648,200	10,812,500	8,627,600	6,409,900	6,298,100
Total Expenditures	54,936,889	55,419,840	56,766,400	58,688,700	60,666,100	63,427,100	68,908,800
Funding Required							
Provision From General Revenue	-	-	-	-	-	-	-

*Sale of Goods and Services and Metered Utility Rates restated in prior years due to a regrouping of accounts

Statement of Changes

2018 Annual Budget Tax Draw	-
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Sale of Goods and Services	
Flat Water Revenue	(1,203,200)
Other Sale of Goods and Services	(68,400)
Total Sale of Goods and Services	(1,271,600)
Metered Utility Rates	
Metered Water Revenue	(524,600)
Total Metered Utility Rates	(524,600)
Transfer from Reserves	
Transfer from Surplus Reserve	208,900
Total Transfer from Reserves	208,900
Total Change in Revenue	(1,587,300)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustments from Collective Agreement	113,200
Other Compensation Adjustments	607,900
Total Compensation	721,100
Operating Expenses	
Greater Vancouver Water District Cost of Water	1,518,300
City Transfer Site Allocation for Increased Transport of Construction Materials for Disposal at Off Site Locations	300,000
Other Operational Expenses	257,100
Total Operating Expenses	2,075,400
Transfer to Reserves	
Transfer to Asset Replacement Reserves	(4,500,000)
Transfer to Reserve for Future Increases to Cost of Water	3,415,800
Transfer to Contingency Reserve	(125,000)
Total Transfer to Reserves	(1,209,200)
Total Change in Expenditures	1,587,300
Total Net Budget Change	-
2019 Provision From Tax Draw	-

Finance Department

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

The Finance Department consists of 7 Divisions:

Administration provides support to all divisions and is the primary point of contact for Mayor and Council as well as the Management Committee. This area oversees all report submissions and communications to the organizations executive.

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

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

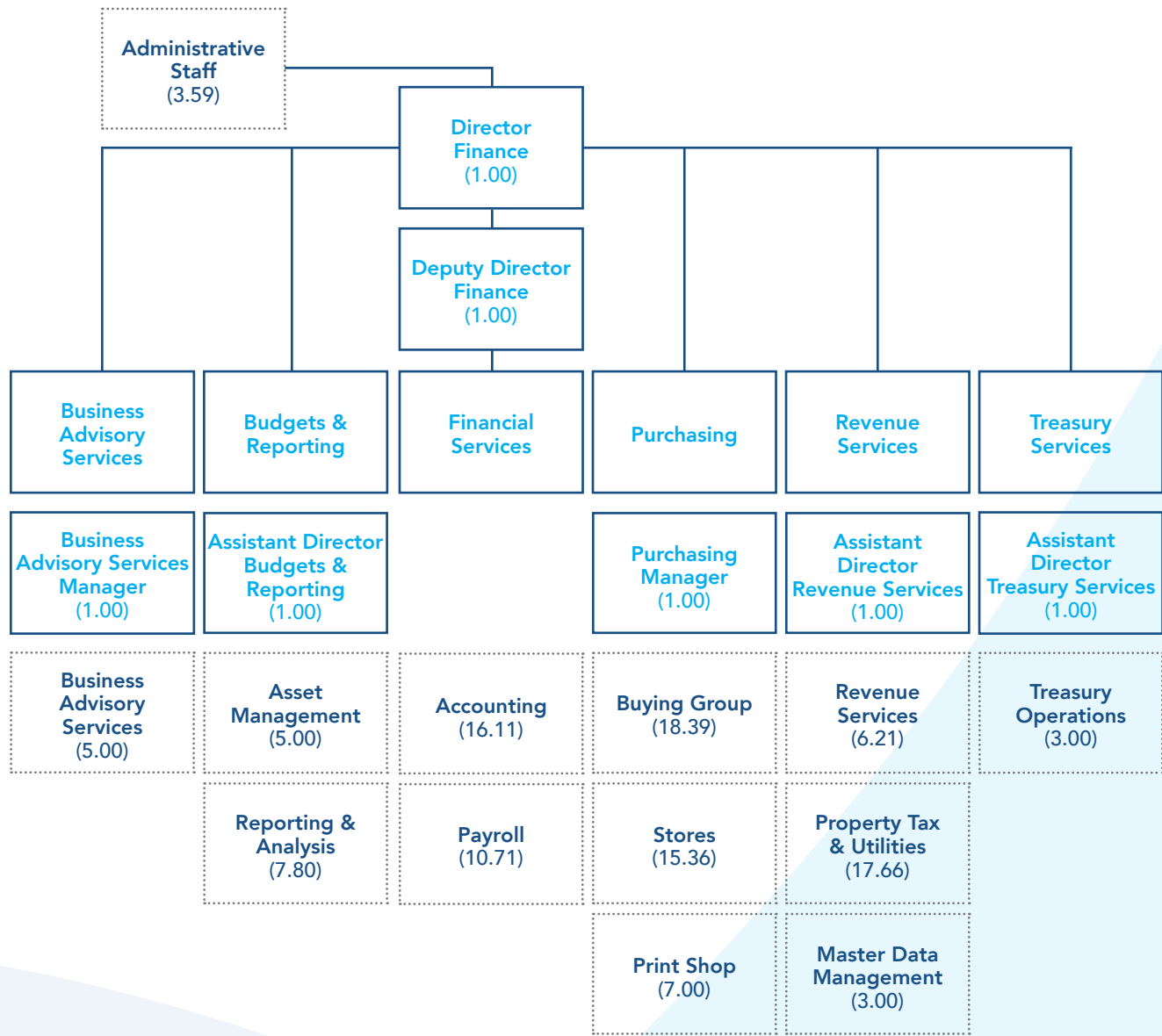
Financial Services includes Accounting Services and Payroll. Both areas ensure timely and accurate processing of financial information in accordance with legislative and regulatory requirements.

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

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

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

OPERATING PLAN FINANCE DEPARTMENT



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Finance Administration	3.00	1.00	-	1.59	5.59
Business Advisory Services	6.00	-	-	-	6.00
Budgets & Reporting	7.00	6.00	0.80	-	13.80
Financial Services	20.00	2.00	1.37	3.45	26.82
Purchasing	34.00	6.00	0.79	0.96	41.75
Revenue Services	19.00	6.00	-	2.87	27.87
Treasury Services	3.00	1.00	-	-	4.00
Total	92.00	22.00	2.96	8.87	125.83

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Finance Administration	999,643	835,344	924,900	943,400	962,300	981,400	1,001,000
Business Advisory Services	135,191	602,935	1,092,200	1,114,000	1,136,300	1,158,900	1,182,100
Budgets & Reporting	1,593,730	1,525,715	1,844,000	1,880,900	1,918,500	1,956,800	1,995,900
Financial Services	2,245,582	2,383,792	2,381,400	2,429,000	2,477,600	2,527,200	2,577,700
Purchasing	2,443,410	2,477,510	3,609,800	3,682,000	3,755,600	3,830,700	3,907,300
Revenue Services	2,181,768	2,328,734	2,322,100	2,368,500	2,415,900	2,464,200	2,513,500
Treasury Services	571,006	593,471	519,400	529,800	540,400	551,500	562,600
Net Revenue & Expenditures	10,170,330	10,747,501	12,693,800	12,947,600	13,206,600	13,470,700	13,740,100

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(1,408,429)	(665,599)	(657,000)	(670,100)	(683,500)	(697,200)	(711,100)
Permit Fees & Licences	(169,429)	(179,769)	(174,000)	(177,500)	(181,100)	(184,700)	(188,400)
Other Revenue	(1,000)	-	-	-	-	-	-
Transfer from Reserves	-	-	(151,800)	-	-	-	-
Total Revenue	(1,578,858)	(845,368)	(982,800)	(847,600)	(864,600)	(881,900)	(899,500)
Expenditures							
Compensation	11,033,824	11,036,834	12,606,100	12,800,100	13,056,100	13,317,200	13,583,500
Operating Expenses	525,134	389,339	914,900	836,500	853,200	870,300	887,600
Depreciation	190,230	166,696	155,600	158,600	161,900	165,100	168,500
Total Expenditures	11,749,188	11,592,869	13,676,600	13,795,200	14,071,200	14,352,600	14,639,600
Funding Required							
Provision From General Revenue	10,170,330	10,747,501	12,693,800	12,947,600	13,206,600	13,470,700	13,740,100

Statement of Changes

2018 Annual Budget Tax Draw	12,439,900
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Sale of Goods and Services	
Other Sale of Goods and Services	(2,000)
Total Sale of Goods and Services	(2,000)
Permit Fees & Licences	
Other Permit Fees & Licences	(4,000)
Total Permit Fees & Licences	(4,000)
Transfer from Reserves	
Transfer from Reserves	288,200
Total Transfer from Reserves	288,200
Total Change in Revenue	282,200
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustments from Collective Agreement	176,600
Staffing Level Adjustments	75,200
Other Compensation Adjustments	(21,000)
One-Time Salary Adjustments Funded from Reserves	(383,000)
Total Compensation	(152,200)
Operating Expenses	
Other Operational Expenses	86,200
One-Time Operating Expenses Funded from Reserves	94,800
Total Operating Expenses	181,000
Depreciation	
Other Depreciation Adjustments	(57,100)
Total Depreciation	(57,100)
Total Change in Expenditures	(28,300)
Total Net Budget Change	253,900
2019 Provision From Tax Draw	12,693,800



Planning & Building Department

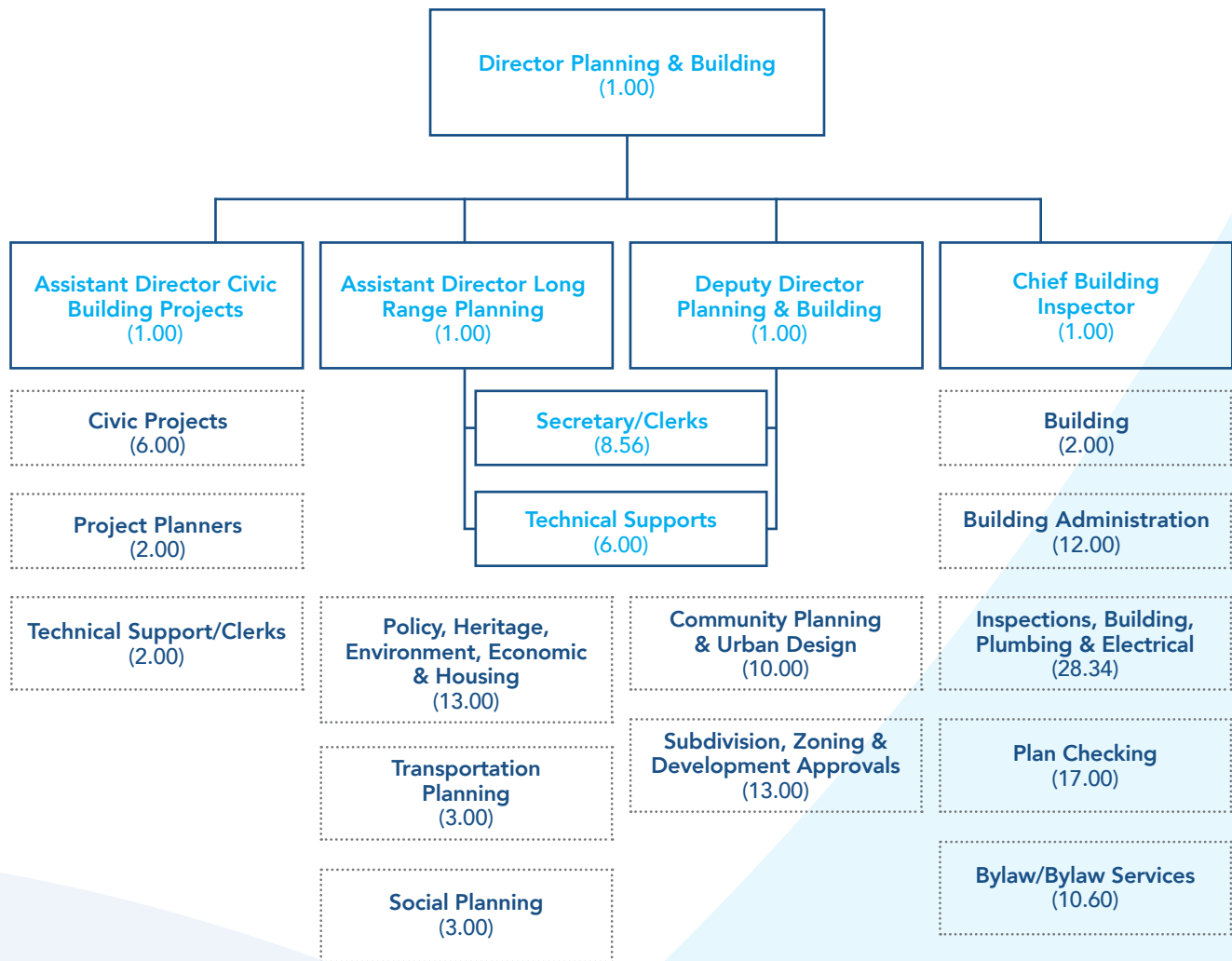
The Planning and Building Department is responsible for the City's planning and development process and civic building projects.

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, environment, transportation, heritage, social and economic policies, and regional planning matters and maintains the City's mapping systems and data related to land use planning.

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

The **Civic Building Project Division** is responsible for the coordination of the design and construction, and contract administration of major civic buildings and related projects.

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.



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Planning	58.00	2.00	-	0.56	60.56
Building	78.00	1.00	1.24	0.70	80.94
Total	136.00	3.00	1.24	1.26	141.50

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Planning & Building Administration	260,644	266,758	276,000	281,500	287,100	292,800	298,600
Planning	(1,023,855)	(2,037,110)	4,677,300	4,871,300	4,968,700	5,068,100	5,169,500
Building	(9,839,435)	(16,946,464)	(7,221,300)	(7,515,700)	(6,702,000)	(6,986,000)	(7,275,600)
Net Revenue & Expenditures	(10,602,646)	(18,716,816)	(2,268,000)	(2,362,900)	(1,446,200)	(1,625,100)	(1,807,500)

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(103,946)	(83,999)	(72,100)	(73,500)	(75,000)	(76,500)	(78,000)
Permit Fees & Licences	(23,700,401)	(32,047,753)	(17,649,700)	(18,152,700)	(18,665,800)	(19,189,100)	(19,722,900)
Other Revenue	(47,460)	(10,000)	-	-	-	-	-
Transfer from Reserves	-	(337,483)	(938,800)	(855,600)	(872,700)	(890,200)	(908,000)
Total Revenue	(23,851,807)	(32,479,235)	(18,660,600)	(19,081,800)	(19,613,500)	(20,155,800)	(20,708,900)
Expenditures							
Compensation	12,664,696	13,022,180	15,206,200	15,610,800	16,692,200	17,026,000	17,366,500
Operating Expenses	565,194	704,077	1,157,600	1,078,800	1,445,200	1,474,100	1,503,600
Depreciation	19,271	36,162	28,800	29,300	29,900	30,600	31,300
Total Expenditures	13,249,161	13,762,419	16,392,600	16,718,900	18,167,300	18,530,700	18,901,400
Funding Required							
Provision From General Revenue	(10,602,646)	(18,716,816)	(2,268,000)	(2,362,900)	(1,446,200)	(1,625,100)	(1,807,500)

Statement of Changes

2018 Annual Budget Tax Draw	3,017,200
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Sale of Goods and Services	
Other Sale of Goods and Services	21,700
Total Sale of Goods and Services	21,700
Permit Fees & Licences	
Building Inspection Fees Revenue - Reorganization from Fiscal	(3,955,300)
Building Inspection Fees Revenue	(970,500)
Development Approval Fees Revenue	(375,000)
Electrical Building Inspection Fees Revenue	(226,600)
Other Permit Fees and Licences	(374,000)
Total Permit Fees & Licences	(5,901,400)
Transfer from Reserves	
Other Transfers from Reserves	(838,800)
Total Transfer from Reserves	(838,800)
Total Change in Revenue	(6,718,500)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustments from Collective Agreement	299,800
Staffing Level Adjustments	425,900
Other Compensation Adjustments	(302,100)
One-Time Salary Adjustments Funded from Reserves	822,800
Total Compensation	1,246,400
Operating Expenses	
Other Operational Expenses	161,700
One-Time Salary Adjustments Funded from Reserves	16,000
Total Operating Expenses	177,700
Depreciation	
Other Depreciation Adjustments	9,200
Total Depreciation	9,200
Total Change in Expenditures	1,433,300
Total Net Budget Change	(5,285,200)
2019 Provision From Tax Draw	(2,268,000)

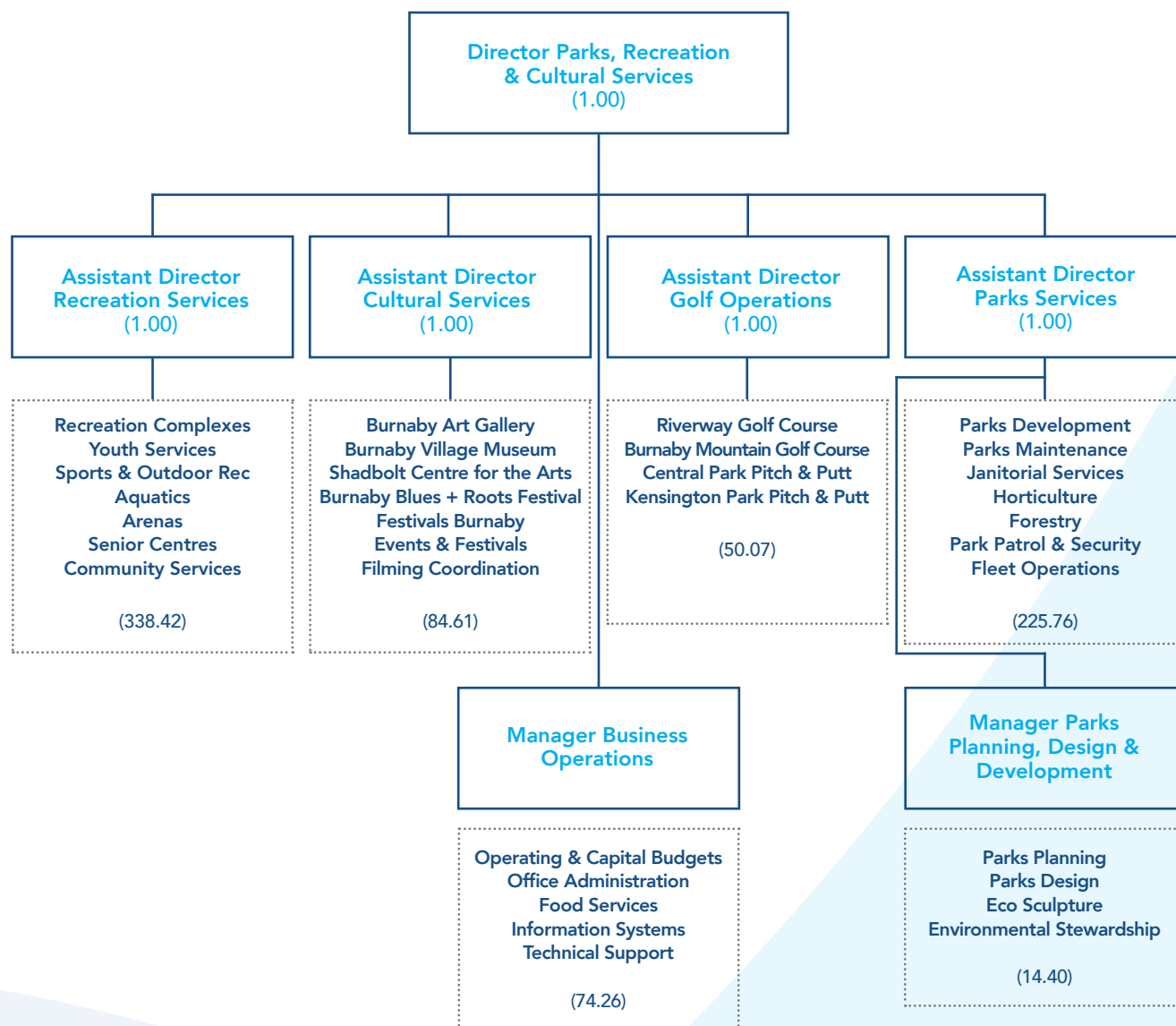


Parks, Recreation & Cultural Services Department

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

The Parks, Recreation and Cultural Services Department is dedicated to ensuring that Burnaby parks, facilities, programs and services provide inclusive recreation and culture experiences to support a healthy and engaged community.



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Administration Services	28.00	1.00	4.50	41.76	75.26
Cultural Services	47.00	-	3.89	34.72	85.61
Parks Planning	12.00	-	-	2.40	14.40
Parks Services	159.00	46.80	-	20.96	226.76
Recreation Services	154.00	3.93	32.69	148.80	339.42
Golf Services	23.00	2.85	0.50	24.72	51.07
Total	423.00	54.58	41.58	273.36	792.52

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Cultural Services	6,973,499	7,073,992	7,409,800	7,558,000	7,709,200	7,863,400	8,020,700
Golf Services	63,657	37,933	516,500	541,800	807,600	883,800	901,500
Recreation Services	15,435,145	16,044,102	17,948,800	18,391,400	18,884,200	21,386,900	25,564,600
Parks Services	26,177,650	28,286,780	30,266,000	31,491,900	32,244,300	33,010,900	33,781,100
Administration - Business Operations	4,131,216	3,680,331	4,582,200	4,759,300	4,930,000	5,104,100	5,281,700
Net Revenue & Expenditures	52,781,167	55,123,138	60,723,300	62,742,400	64,575,300	68,249,100	73,549,600

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Sale of Goods and Services	(31,200,280)	(33,513,059)	(30,792,900)	(31,408,800)	(32,412,000)	(34,185,200)	(36,368,900)
Other Revenue	(108,956)	(228,336)	(45,200)	(46,100)	(47,000)	(47,900)	(48,900)
Transfer from Reserves	(1,392,548)	(2,656,082)	(3,687,500)	(2,700,500)	(2,754,500)	(2,809,600)	(2,865,800)
Total Revenue	(32,701,784)	(36,397,477)	(34,525,600)	(34,155,400)	(35,213,500)	(37,042,700)	(39,283,600)
Expenditures							
Compensation	54,265,263	57,191,123	60,445,600	61,654,500	63,137,600	66,025,400	69,970,900
Operating Expenses	20,646,156	23,230,827	22,975,700	23,179,100	24,345,700	26,714,800	30,059,700
Depreciation	10,404,570	11,088,320	11,577,600	11,809,200	12,045,400	12,286,300	12,532,000
Transfer to Reserves	166,962	10,345	250,000	255,000	260,100	265,300	270,600
Total Expenditures	85,482,951	91,520,615	95,248,900	96,897,800	99,788,800	105,291,800	112,833,200
Funding Required							
Provision From General Revenue	52,781,167	55,123,138	60,723,300	62,742,400	64,575,300	68,249,100	73,549,600

Statement of Changes

2018 Annual Budget Tax Draw	55,141,900
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Sale of Goods and Services	
Food Services Sales	(400,000)
Golf Services Green Fees, Rentals and Lessons	(231,600)
Cultural Services Programs & Registrations	(34,200)
Recreation Services Revenue Programs & Registrations	(225,700)
Other Sale of Goods and Services	(30,000)
Total Sale of Goods and Services	(921,500)
Transfer from Reserves	
Transfer from Reserves	363,400
Total Transfer from Reserves	363,400
Total Change in Revenue	(558,100)
Expenditures: Increase / (Decrease)	
Compensation	
Salary Adjustments from Collective Agreement	1,212,300
Staffing Level Adjustments	1,241,300
Other Compensation Adjustments	36,500
One-Time Salary Adjustments Funded from Reserves	(87,100)
Total Compensation	2,403,000
Operating Expenses	
Cost of Food Supplies	250,000
Glenlyon Business Park Maintenance	250,000
Recreation Facility Maintenance	400,000
Hazardous Tree Removal	250,000
GIS Asset Management Data Capture	100,000
Other Operational Expenses	739,600
One-Time Operating Expenses Funded from Reserves	(386,300)
Total Operating Expenses	1,603,300

Statement of Changes

Depreciation	
Land Improvements Depreciation Adjustments	825,300
Furniture & General Equipment Depreciation Adjustments	542,000
Building Depreciation Adjustments	485,400
Vehicles & Mobile Equipment Depreciation Adjustments	260,100
Other Depreciation Adjustments	20,400
Total Depreciation	2,133,200
Total Change in Expenditures	6,139,500
Total Net Budget Change	5,581,400
2019 Provision From Tax Draw	60,723,300

Fiscal

Fiscal is responsible for the overall corporate expenditures shared across all City departments. This includes the operating budget for corporate items such as collections of grants in lieu, festival & event grants, corporate insurance and miscellaneous financial & bank charges. In addition, Fiscal is responsible for the contributions to various City reserves such as Capital Reserves to help fund future Capital projects and also to the Snow and Ice Removal Reserve to help fund extraordinary costs resulting from significant snowfall during the winter season.

Division Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Contribution to Reserves	20,348,284	24,338,335	-	-	-	-	-
Contingencies	4,152,490	5,094,199	345,900	352,800	359,900	367,100	374,400
Financial Charges	550,783	656,092	850,900	868,000	885,300	903,000	921,100
Tax Adjustments & Other Tax Levies	(3,065,285)	(3,102,004)	(3,296,400)	(3,362,300)	(3,429,500)	(3,498,100)	(3,568,100)
Corporate Grants	129,083	124,395	490,000	499,800	509,800	520,000	530,400
Investment Income	(5,934,053)	(5,434,973)	(5,740,900)	(5,855,700)	(5,972,800)	(6,092,300)	(6,214,100)
Assessment Appeals	2,053,393	1,168,383	757,500	772,700	788,200	804,000	820,100
Employee Benefits	1,209,355	1,460,851	3,976,800	4,056,300	4,137,400	4,220,200	4,304,600
Miscellaneous	(3,490,373)	(7,232,457)	470,500	479,300	488,900	498,500	508,600
Asset Related Transactions	(8,765,672)	536,809	(2,319,000)	(9,000)	3,206,800	5,652,700	7,051,000
Penalties and Interest on Overdue Taxes	(1,529,188)	(1,626,050)	(1,627,800)	(1,660,400)	(1,693,600)	(1,727,500)	(1,762,100)
Grants in Lieu	(5,539,002)	(5,931,780)	(6,005,000)	(6,125,100)	(6,247,600)	(6,372,600)	(6,500,100)
Net Revenue & Expenditures	119,815	10,051,800	(12,097,500)	(9,983,600)	(6,967,200)	(4,725,000)	(3,534,200)

Revenue & Expenditure Summary

	2017 Actuals	2018 Actuals	2019 Annual	2020 Annual	2021 Annual	2022 Annual	2023 Annual
Revenue							
Taxes & Grants in Lieu	(7,285,765)	(8,499,237)	(8,631,000)	(8,803,600)	(8,979,700)	(9,159,300)	(9,342,500)
Sale of Goods and Services	(4,928,690)	(6,684,614)	(739,200)	(1,600,600)	(1,632,600)	(1,665,300)	(1,698,600)
Other Revenue	(9,120,428)	(10,158,910)	(8,892,600)	(9,070,500)	(9,251,900)	(9,437,200)	(9,625,800)
Transfer from Reserves	(3,543,167)	(233,453)	(16,297,000)	(8,568,000)	(8,739,400)	(8,914,200)	(9,092,500)
Total Revenue	(24,878,050)	(25,576,214)	(34,559,800)	(28,042,700)	(28,603,600)	(29,176,000)	(29,759,400)
Expenditures							
Compensation	3,333,153	(194,206)	5,847,000	4,467,600	4,557,000	4,648,100	4,741,100
Operating Expenses	10,098,255	3,989,985	17,904,800	12,550,900	12,802,100	13,058,300	13,319,500
Depreciation	(8,765,672)	1,730,689	(2,319,000)	(8,900)	3,206,900	5,652,800	7,051,000
Transfer to Reserves	20,332,129	30,101,546	1,029,500	1,049,500	1,070,400	1,091,800	1,113,600
Total Expenditures	24,997,865	35,628,016	22,462,300	18,059,100	21,636,400	24,451,000	26,225,200
Funding Required							
Provision From General Revenue	119,815	10,051,800	(12,097,500)	(9,983,600)	(6,967,200)	(4,725,000)	(3,534,200)

Statement of Changes

2018 Annual Budget Tax Draw	(13,386,200)
Annual Budget Requests	
Revenue: (Increase) / Decrease	
Taxes & Grants in Lieu	
Overall Grant In Lieu of Taxes	(455,500)
Other Taxes & Grants in Lieu	(132,100)
Total Taxes & Grants in Lieu	(587,600)
Sale of Goods and Services	
Provision for Deer Lake Centre Lease Revenue Reduction - offset by Surplus funding	377,400
Other Sale of Goods and Services	(3,700)
Total Sale of Goods and Services	373,700
Permit Fees & Licences	
Building Inspection Fees Revenue - Reorganization to Planning & Building	3,955,300
Building Inspection Fees Revenue	1,924,400
Total Permit Fees & Licences	5,879,700
Other Revenue	
Investment Income Revenue	610,100
Other Revenue	(94,800)
Total Other Revenue	515,300
Transfer from Reserves	
Transfer from Community Benefit Affordable Housing Reserve	(8,700,000)
Transfer from Surplus Reserve	(1,594,400)
Other Transfers from Reserves	117,600
Total Transfer from Reserves	(10,176,800)
Total Change in Revenue	(3,995,700)

Statement of Changes

Expenditures: Increase / (Decrease)

Compensation	
Salary Adjustments from Collective Agreement	2,800
Other Compensation Adjustments	2,666,500
One-Time Salary Adjustments Funded from Reserves	1,317,000
Total Compensation	3,986,300
Operating Expenses	
Other Operational Expenses	81,300
One-Time Operating Expenses Funded from Reserves	8,600,000
Total Operating Expenses	8,681,300
Depreciation	
Change in Capital Contribution	(7,322,700)
Total Depreciation	(7,322,700)
Transfer to Reserves	
Other Transfer to Reserves	(60,500)
Total Transfer to Reserves	(60,500)
Total Change in Expenditures	5,284,400
Total Net Budget Change	1,288,700
2019 Provision From Tax Draw	(12,097,500)

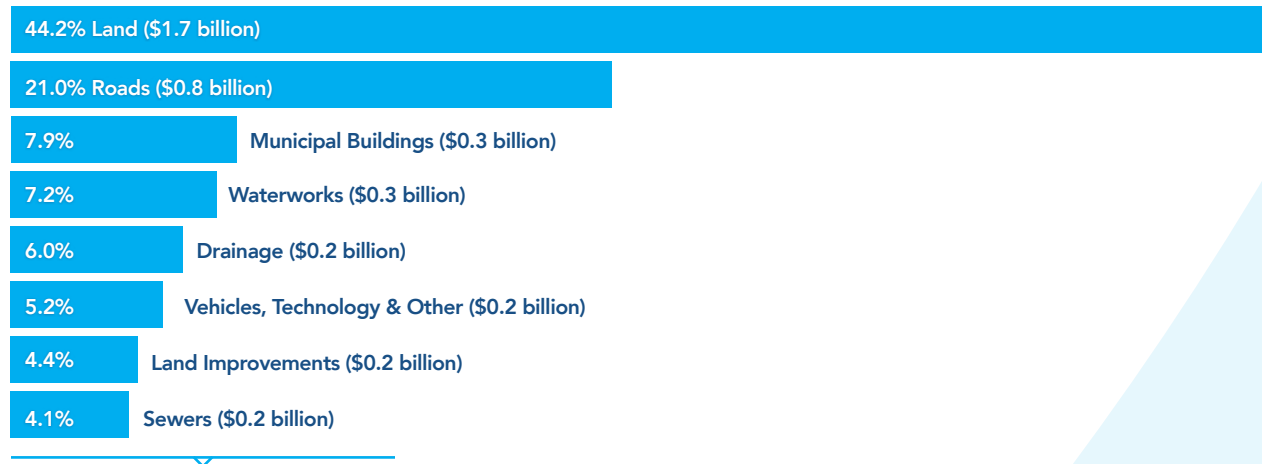


Capital Plan

Capital Asset Overview

At historic cost, the City's assets are valued at \$3.9 billion. The City's Capital Plan provides information about the City's planned capital investment in assets to provide new and replacement facilities and infrastructure and outlines how these investments will be funded.

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



Capital Asset Summary

Total \$3.9 Billion

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

The remaining assets, which cost \$2.2 billion historically, are depreciated over their useful lives. Each year a proportion of these assets reach the stage where they will require renewing, replacing or upgrading. The Capital Plan includes the 2019 – 2023 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 use of Community Benefit Funds for the development of major amenities have been identified within the 2019 – 2023 Capital Plan for the following projects:

- A new arena in South Burnaby,
- A new community amenity space at Brentwood;
- Replacement of a pedestrian bridge at the Metrotown skytrain station;
- Replacement of the Willingdon Heights Community Centre;
- Replacement of the CG Brown pool;
- Expansion of Confederation - Eileen Dailly Recreation Centres to include space for gymnasium, weight and exercise rooms, and multipurpose spaces.
- Completion of the new linear public park along Willingdon Avenue, linking Brentwood Town Centre to Confederation Park;
- A covered sports box at Riverway Park;
- A temporary warming shelter located on Douglas Road;
- Preliminary conceptual plans of a Events Centre at Metrotown;
- Replacement of the Cameron Recreation Centre, including the addition of a new swimming pool, and the replacement of the Cameron Library in Lougheed Town Centre.
- The development of a series of daycare centres in partnership with the School District #41. These centres will be built on school sites to provide support to families in our community.

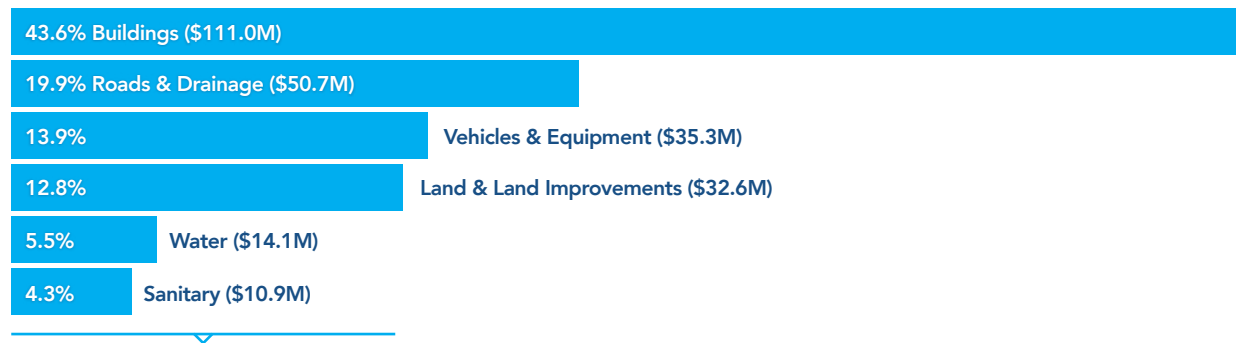
Developing the Plan

The development of the five-year capital plan required extensive coordination with all City departments. The process to develop the capital plan started at the beginning of the third quarter of 2018. When all 2018 project costs are finalized and work in progress has been determined, the 2019 Annual 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 reserves sufficient to fund needed services to the public without unplanned increases in rates or disruptive cuts to services.

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

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

CAPITAL PLAN



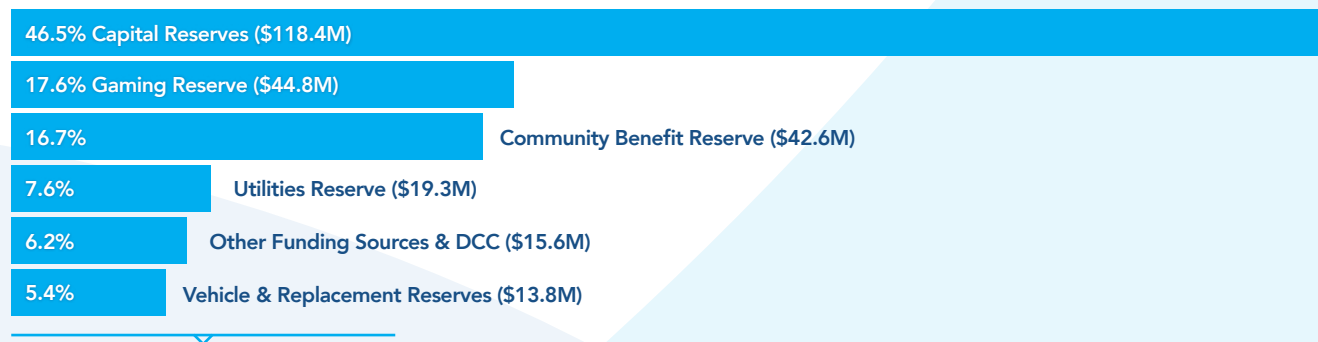
2019 Capital Program Investment by Asset Type

Total \$254.6 Million

The Capital Plan presents the costs of purchasing, constructing, improving and replacing City infrastructure. The City is planning to invest \$254.6 million in 2019. Of this, \$75.7 million (29.7%), will be spent on infrastructure including roads, water and sewer, \$111 million (43.6%) on municipal buildings, \$35.3 million (13.9%) on vehicles and equipment, \$32.6 million (12.8%) will be spent on acquiring land (including Parkland) and land improvements. The operating impact of these works has been incorporated where appropriate within the five-year operating plan.

2019 Capital Program Investment (By Funding Source)

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



2019 Capital Program Investment By Funding Source

Total \$254.6 Million

The Capital Plan is funded by six main sources of funding. In 2019, the City is planning to fund \$254.6 million of capital expenditures as follows: \$118.4 million (46.5%) will be funded by capital reserves (Corporate & Tax Sale Land and Capital Works Financing Reserves); \$44.8 million (17.6%) will be funded by the Gaming Fund; \$19.3 million (7.6%) will be funded by Utility Reserves; \$13.8 million (5.4%) will be funded by the Vehicle and Equipment Replacement Reserve; \$42.6 million (16.7%) will be funded by the Community Benefit Reserve Fund, and \$15.6 million (6.2%) will be funded from other sources and Development Cost Charges (DCC) Reserves.

Operating Impacts of the 2019 Capital Program

When developing the Capital Plan, net asset additions or enhancements are reviewed on a project basis to identify any operating expenditure impacts. Operating impacts typically relate to the operation and maintenance costs of the assets put in service. The following 2019 Capital projects have an operating impact:

Project	2019 Plan (\$)
New Vehicles & Equipment	847,080
Minor Traffic Management Projects	45,000
Electric Vehicle Charging Civic Facilities Pilot	22,500
Bus Shelter Program	14,000
Traffic Management Centre	7,000
Norland Yard - Materials Handling Works Yard	1,000
Engineering Total	936,580
Property Tax System Replacement	105,000
Office Of The City Manager Total	105,000
Safety And Security Enhancement In Parks	100,000
Edmonds Park - Redevelopment Phase 4	70,000
New Vehicles & Equipment	69,700
Confederation Park - Park Development	50,000
Fraser Foreshore Park - Washroom and Service Building	45,000
Kensington Park - Design & Construction Phase II	30,000
Fraser Foreshore Park - New Picnic Site	30,000
Central Park - Perimeter Urban Trail	25,000
Parks, Recreation & Cultural Services Total	419,700
Douglas - Springer Temporary Shelter	200,000
Planning & Building Total	200,000
Quick Response Boat Houses	10,000
Public Safety & Community Services Total	10,000
Grand Total Operating Impact of Capital	1,671,280

Capital Expenditures

	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2019 - 2023 Total (\$)
Office Of The City Manager						
Burnaby Public Library	2,806,600	2,866,600	2,002,600	2,065,600	1,930,900	11,672,300
Information Technology	12,232,600	14,011,500	13,354,300	11,634,100	7,017,100	58,249,600
Contingency	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Office Of The City Manager Total	21,039,200	22,878,100	21,356,900	19,699,700	14,948,000	99,921,900
Corporate Services						
Clerks	100,000	-	-	-	-	100,000
Corporate Services Total	100,000	-	-	-	-	100,000
Public Safety & Community Services						
Administrative Services	348,400	175,000	60,000	-	-	583,400
Business Licence & Property Management	1,394,700	-	2,500,000	-	-	3,894,700
Burnaby Fire Department	3,430,000	5,891,000	1,041,000	1,050,000	2,684,000	14,096,000
RCMP Burnaby Detachment	617,000	80,000	580,000	30,000	60,000	1,367,000
Public Safety & Community Services Total	5,790,100	6,146,000	4,181,000	1,080,000	2,744,000	19,941,100
Engineering						
Facilities Management	15,158,100	13,672,500	9,078,000	9,722,000	10,711,000	58,341,600
Infrastructure	60,990,500	74,616,700	87,984,300	63,754,700	63,499,600	350,845,800
Transportation	9,435,000	3,925,000	3,925,000	3,925,000	3,925,000	25,135,000
Vehicles & Equipment	13,392,400	10,060,500	2,780,000	5,065,000	2,535,000	33,832,900
Engineering Total	98,976,000	102,274,700	103,767,300	82,466,700	80,670,600	468,155,300
Finance						
Vehicles & Equipment Acquisition	180,000	155,000	140,000	185,000	165,000	825,000
Finance Total	180,000	155,000	140,000	185,000	165,000	825,000
Planning & Building						
City Hall/Buildings	131,200	-	-	-	-	131,200
Community Plan Implementation	47,000	-	-	-	-	47,000
Land Assembly & Development	8,591,800	8,500,000	9,500,000	10,500,000	10,500,000	47,591,800
Major Civic Projects	84,443,900	78,809,900	73,760,000	115,000,000	124,800,000	476,813,800
Planning & Building Total	93,213,900	87,309,900	83,260,000	125,500,000	135,300,000	524,583,800

Capital Expenditures

	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2019 - 2023 Total (\$)
Parks, Recreation & Cultural Services						
Cultural Facilities	2,608,400	1,250,000	485,000	445,000	295,000	5,083,400
Golf Facilities	3,780,700	4,030,400	3,615,000	2,975,000	930,000	15,331,100
Park Facilities	18,743,300	11,380,000	8,365,000	7,765,000	11,265,000	57,518,300
Parks Vehicles & Equipment	2,010,000	3,055,000	2,635,000	1,555,000	2,430,000	11,685,000
Property Acquisitions	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Recreation Facilities	5,179,100	3,000,000	2,850,000	850,000	850,000	12,729,100
Parks, Recreation & Cultural Services Total	35,321,500	25,715,400	20,950,000	16,590,000	18,770,000	117,346,900
Capital Expenditures Total	254,620,700	244,479,100	233,655,200	245,521,400	252,597,600	1,230,874,000

Funding Sources

	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2019 - 2023 Plan Total (\$)
Corporate & Tax Sale Land Reserve Fund	8,226,400	8,500,000	9,500,000	10,500,000	10,500,000	47,226,400
Capital Asset Works Financing Reserve Fund	104,207,200	105,520,700	97,149,800	67,656,400	73,116,100	447,300,200
Local Improvement Reserve Fund	528,200	360,000	360,000	360,000	360,000	1,968,200
Development Cost Charges Reserve Funds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,350,000
Sanitary Sewer Capital Reserve	5,940,900	8,003,600	10,479,000	11,050,000	10,670,000	46,143,500
Waterworks Utility Capital Reserve	13,328,100	10,045,300	10,976,400	12,750,000	12,382,500	59,482,300
Vehicle & Equipment Replacement Reserve	13,852,100	14,302,400	6,041,000	7,315,000	7,734,000	49,244,500
Gaming Reserve	44,826,000	35,450,000	7,125,000	8,640,000	6,785,000	103,326,000
Community Benefit Reserves	42,576,200	46,041,500	76,850,000	114,500,000	118,500,000	397,967,700
Private Funds	579,200	200,000	-	-	-	779,200
Translink Grants	4,133,600	6,706,000	6,174,000	3,750,000	3,550,000	24,313,600
Provincial Grants	2,000,000	-	-	-	-	2,000,000
Federal Grants	4,505,900	349,600	-	-	-	4,855,500
Federal Gas Tax Reserve	916,900	-	-	-	-	916,900
Capital Contingency	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total	254,620,700	244,479,100	233,655,200	245,521,400	252,597,600	1,230,874,000

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

Fund

Corporate & Tax Sale Land Reserve Fund	T
Capital Asset Works Financing Reserve Fund	C
Local Improvement Reserve Fund	L
Development Cost Charges Reserve Funds	D
Sanitary Sewer Capital Reserve	S
Waterworks Utility Capital Reserve	W
Vehicle & Equipment Replacement Reserve	R
Gaming Reserve	G
Community Benefit Reserves	B
Private Funds	P
Translink Grants	K
Provincial Grants	V
Federal Grants	F
Federal Gas Tax Reserve	A
Capital Contingency	O
Contribution from Operating	Z

2019 - 2023 Capital Plan Highlights – Office of the City Manager

Office of the City Manager

Burnaby Public Library

¹Cameron Branch Shelving - \$35,500

This project will replace children's shelving that has reached end of life with shelving that will be relocated when the new Cameron Branch opens.

²Library Materials - \$1,682,700

Burnaby Public Library's collection of books and other materials is foundational to the services that we offer the citizens of Burnaby. Investing in the Library's collections enables us to meet the current and emerging needs of Burnaby residents through print, audiovisual, and digital collections in languages spoken by the citizens of Burnaby.



Information Technology

³Parks & Recreation Activity Management System Replacement - \$2,365,200

The existing Parks and Recreation Management System, along with its online registration application, are no longer fully supported by the vendor and must be replaced. In 2018, City staff conducted an RFP process to select a modern, efficient recreation management and facilities booking system that would also include a new, user-friendly online application for patrons. Subject to the conclusion of final contract negotiations, this project will launch in 2019 with implementation currently planned for 2020. Project preparation and planning, including a review of current processes, is already under way.



⁴Property Tax Replacement System - \$1,203,700

This project will replace the existing legacy system used to process property taxes, utilities, metered water, false alarm permits, residential garbage receptacles, local improvement and business improvement billing. The current system was developed in-house and can no longer be upgraded to meet changing business needs (e.g., for legislated changes or online services). The replacement system provides a robust, reliable, integrated and legislatively compliant taxation and utility billing solution. It will also house the City's new property database and integrate both property and billing information with the GIS system.



CAPITAL PLAN

⁵Telephone System Replacement - \$946,200

This project will replace the City's aging telephone system which is based on end of life technology and is no longer capable of meeting the needs of Burnaby residents and businesses. The new system will provide increased capacity for peak business periods, enhanced call handling, improved security and administration, and new features to improve internal efficiency such as integrated communications and instant messaging. The majority of City facilities are expected to be migrated to the new system during 2019 with the remaining locations being converted in 2020.



Office Of The City Manager 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Burnaby Public Library				
Library Materials				
² Library Materials	1,682,700	C		
Library Materials Total			1,682,700	C
Burnaby Public Library Buildings				
Metrotown Branch Multi Purpose Room	294,000	C		
Metrotown Branch Public Washrooms	203,100	C		
Library Occupational Health & Safety Project - Building	199,100	C		
Library Occupational Health & Safety Project - Computer & Furniture	173,300	C		
Metrotown Branch Storage Space Conversion	100,000	C		
Metrotown Branch Program Room	50,000	C		
¹ Cameron Branch Shelving	35,500	C		
Library Buildings Total			1,055,000	C
Burnaby Public Library Vehicles Total				
Burnaby Public Library Vehicles				
Home Library & Accessible Service Vehicle	60,000	R		
Book Bike	8,900	C		
Burnaby Public Library Vehicles Total			68,900	CR
Burnaby Public Library Total			2,806,600	

Office Of The City Manager 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Information Technology				
Business Solutions Program				
Revenue Management Systems				
³ Recreations Activity Management System Replacement	2,365,200	C		
⁴ Property Tax System Replacement	1,203,700	C		
Revenue Management Systems Total			3,568,900	C
Asset Management Systems Total				
Fleet Management	694,000	C		
Engineering Work Order System Upgrade	130,000	C		
Project Portfolio Management Tool	5,400	C		
Asset Management Systems Total			829,400	C
Human Resources, Payroll & Benefits				
Learning Management System	371,100	C		
Online Time Entry & Approval	326,500	C		
Human Resources, Payroll & Benefits Total			697,600	C
Enterprise Upgrades & Enhancements				
Information Technology Service Management System	308,000	C		
Corporate Property Database	107,000	C		
Council eAgendas Upgrade	71,400	C		
Systems Applications And Products In Data Processing Solution Manager Upgrade	66,400	C		
Systems Enhancements	43,000	C		
Enterprise Upgrades & Enhancements Total			595,800	C
Department Applications				
Departmental Applications	300,000	C		
Department Applications Total			300,000	C
Licence, Inspection & Permits System				
License, Inspection, and Permits System Enhancement and Online Services (Phase 2)	279,800	C		
Licence, Inspection & Permits System Total			279,800	C
Online City Services Development Online City Services Development				
Web Content Management System Replacement Project	230,000	C		
Online City Services Development Total			230,000	C

Office Of The City Manager 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Financial Management & Reporting				
Bill Presentation And Payment	47,100	C		
Financial Management & Reporting Total			47,100	C
Business Solutions Program Total			6,548,600	
Infrastructure Equipment				
Hardware Lifecycle Replacement				
Workstations	1,505,500	C		
Networking & Security	585,700	C		
Servers & Storage	486,900	C		
Data Centre	42,800	C		
Hardware Lifecycle Replacement Total			2,620,900	C
Technology Evolution				
Data Centre - Telephony Upgrade	946,200	C		
City-wide Conduit and Fibre Build	668,500	CA		
Security Posture Improvements	170,200	C		
Storage Systems Transformation	117,700	C		
Cloud Pilot Disaster Recovery Backup Build	85,600	C		
Technology Evolution Total			1,988,200	CA
Upgrades & Enhancements				
Workstations	246,100	C		
Servers & Storage	219,400	C		
Networking & Security	133,300	C		
Upgrades & Enhancements Total			598,800	C
Net New Desktop Equipment				
Net New Desktop Equipment	476,100	C		
Net New Desktop Equipment Total			476,100	C
Infrastructure Equipment Total			5,684,000	
Information Technology Total			12,232,600	
Corporate Capital Contingency			6,000,000	O
Capital Expenditures Total			21,039,200	

Office Of The City Manager 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Funding Sources				
Capital Asset Works Financing Reserve Fund	14,891,500			
Vehicle & Equipment Replacement Reserve	60,000			
Federal Gas Tax Reserve	87,700			
Capital Contingency	6,000,000			
Funding Sources Total			21,039,200	

Office Of The City Manager 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Burnaby Public Library								
Burnaby Public Library Buildings								
Metrotown Branch Storage Space Conversion	500,000	C	-		-		-	
Metrotown Branch Public Washrooms	175,000	C	-		-		-	
Library Occupational Health & Safety Project - Building	150,000	C	125,000		100,000	C	-	
Library Occupational Health & Safety Project - Computer & Furniture	150,000	C	75,000	C	100,000	C	-	
Burnaby Public Library Buildings Total	975,000	C	200,000	C	200,000	C	-	
Burnaby Public Library Equipment								
Self Checkout Stations	150,000	C	-		-		-	
Library Equipment Total	150,000	C	-		-		-	
Library Materials								
Library Materials	1,741,600	C	1,802,600	C	1,865,600	C	1,930,900	C
Library Materials Total	1,741,600	C	1,802,600	C	1,865,600	C	1,930,900	C
Burnaby Public Library Total	2,866,600		2,002,600		2,065,600		1,930,900	
Information Technology								
Business Solutions Program								
Revenue Management Systems								
Property Tax System Replacement	267,500	C	-		-		-	
Recreations Activity Management System Replacement	-		-		535,000	C	-	
Revenue Management Systems Total	267,500	C	-		535,000	C	-	
Enterprise Upgrades & Enhancements								
Electronic Document And Records Management System Corporate Project	695,500	C	1,284,000	C	107,000	C	-	
Council eAgendas Upgrade	642,000	C	176,600	C	176,600	C	176,600	C
Information Technology Service Management System	535,000	C	200,000	C	-		-	

Office Of The City Manager 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Virtual Address Extension Data Archiving	267,500	C	267,500	C	-		-	
Corporate Property Database	267,500	C	-		-		-	
Systems Enhancements	107,000	C	107,000	C	107,000	C	-	
Systems Applications And Products Upgrade	-		300,000	C	1,000,000	C	1,000,000	C
Enterprise Upgrades & Enhancements Total	2,514,500	C	2,335,100	C	1,390,600	C	1,176,600	C
Human Resources, Payroll & Benefits								
Learning Management System	160,500	C	-		-		-	
Organization Chart Optimization	-		-		107,000	C	-	
Environmental Health & Safety	-		214,000	C	214,000	C	-	
Human Resources, Payroll & Benefits Total	160,500	C	214,000	C	321,000	C	-	
Department Applications								
Departmental Applications	888,100	C	326,400	C	620,600	C	326,400	C
Department Applications Total	888,100	C	326,400	C	620,600	C	326,400	C
Licence, Inspection & Permits System								
License, Inspection, and Permits System Enhancement and Online Services (Phase 2)	304,300	C	1,123,500	C	428,000	C	-	
Licence, Inspection & Permits System Total	304,300	C	1,123,500	C	428,000	C	-	
Online City Services Development								
Web Content Management System Replacement Project	642,000	C	374,500	C	-		-	
Enterprise Portal Development	-		74,900	C	-		-	
Online City Services Development Total	642,000	C	449,400	C	-		-	

Office Of The City Manager 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Asset Management Systems								
Corporate Point of Sale	214,000	C	-		-		-	
Unclaimed Property Database	53,500	C	-		-		-	
Weight Scale Software	53,500	C	-		-		-	
Engineering Work Order System Upgrade	53,500	C	-		-		-	
Project Portfolio Management Tool	-		535,000	C	1,070,000	C	-	
Asset Management Systems Total	374,500	C	535,000	C	1,070,000	C	-	
Financial Management & Reporting								
Accounts Payable Automation Project	267,500	C	160,500	C	267,500	C	-	
Bill Presentation And Payment	267,500	C	214,000	C	160,500	C	-	
Supply Chain Optimization And eBidding Portal	203,300	C	-		-		-	
Budget Integrated Planning Replacement Project	80,300	C	428,000	C	428,000	C	-	
Financial Management & Reporting Total	818,600	C	802,500	C	856,000	C	-	
Business Solutions Program Total	5,970,000		5,785,900		5,221,200		1,503,000	
Infrastructure Equipment								
Technology Evolution								
City-Wide Conduit And Fibre Build	390,600	C	374,500	C	321,000	C	374,500	C
Security Posture Improvements	374,500	C	347,800	C	214,000	C	214,000	C
Data Centre - Telephony Upgrade	214,000	C	107,000	C	-		-	
Cloud Pilot Disaster Recovery Backup Build	214,000	C	53,500	C	214,000	C	214,000	C
Data Centre - Renovation & Uninterrupted Power Supply	-		-		160,500	C	160,500	C
Storage Systems Transformation	-		-		107,000	C	-	
Technology Evolution Total	1,193,100	C	882,800	C	1,016,500	C	963,000	C

Office Of The City Manager 2020-2023

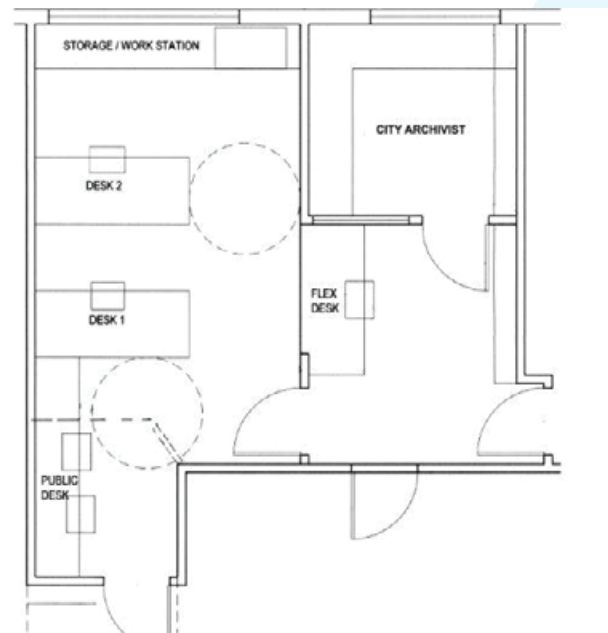
	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Net New Desktop Equipment								
Net New Desktop Equipment	500,000	C	500,000	C	500,000	C	500,000	C
Net New Desktop Equipment Total	500,000	C	500,000	C	500,000	C	500,000	C
Upgrades & Enhancements								
Workstations	1,762,300	C	2,883,700	C	642,000	C	32,100	C
Servers & Storage	628,100	C	366,000	C	856,000	C	535,000	C
Data Centre	556,500	C	288,900	C	465,500	C	502,900	C
Networking & Security	545,700	C	122,000	C	74,900	C	620,600	C
Upgrades & Enhancements Total	3,492,600	C	3,660,600	C	2,038,400	C	1,690,600	C
Hardware Lifecycle Replacement								
Workstations	1,505,500	C	1,459,500	C	974,800	C	766,200	C
Servers & Storage	663,400	C	588,500	C	866,700	C	963,000	C
Networking & Security	471,300	C	439,200	C	930,900	C	524,300	C
Data Centre	215,600	C	37,800	C	85,600	C	107,000	C
Hardware Lifecycle Replacement Total	2,855,800	C	2,525,000	C	2,858,000	C	2,360,500	C
Infrastructure Equipment Total	8,041,500		7,568,400		6,412,900		5,514,100	
Information Technology Total	14,011,500		13,354,300		11,634,100		7,017,100	
Corporate Capital Contingency	6,000,000	O	6,000,000	O	6,000,000	O	6,000,000	O
Capital Expenditures Total	22,878,100		21,356,900		19,699,700		14,948,000	
Funding Sources								
Capital Works Financing Reserve	16,878,100		15,356,900		13,699,700		8,948,000	
Capital Contingency	6,000,000		6,000,000		6,000,000		6,000,000	
Funding Sources Total	22,878,100		21,356,900		19,699,700		14,948,000	

Corporate Services

Office of the City Clerk

¹Archives Office Renovation - \$100,000

The City Archives is comprised of a 432 square foot open-plan office and 1,297 square feet of climate-controlled storage. To accommodate continued growth, the Archives is focusing on the creation and maintenance of a digital repository that addresses capacity issues while increasing staff and public access to records. Once digitalized, records are stored off-site in a suitable secure storage facility. To facilitate the continued digitization of City and community records, and to allow for the Archives to “age in place” the current office space is in need of reconfiguration to accommodate staff, scanning equipment and public interactions.



Corporate Services 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Clerks				
¹ Archives Office Renovation	100,000	C		
Clerks Total			100,000	C
Capital Expenditures Total			100,000	
Funding Sources				
Capital Works Financing Reserve Fund	100,000			
Funding Sources Total			100,000	

Public Safety and Community Services

Business Licence & Property Management

¹Deer Lake Centre – Building Envelope Upgrades - \$860,000

The building condition inspection report for Deer Lake Centre revealed that much of the caulking and sealants around the windows and dissimilar materials (such as concrete and metal) is failing or has failed. This is allowing rainwater to penetrate from the exterior of the building to the interior. The water that has penetrated to the interior has caused damage to the wooden window sills and to the wall material and insulation in the cavities behind the walls below the windows. The caulking/sealant project will prevent water from entering the building and will preserve and extend the building life. However, it should be noted that this is an exterior project and does not address the repair or remediation of any affected areas within the buildings.



Burnaby Fire Department

²Hazardous Materials Van and Trailer - \$500,000

This capital request is to receive approval for the 2019 replacement of Units 7605 and 7606. This project request would put funding in place to initiate the vehicle build process in 2019, for a 2019 project completion & vehicle delivery. Units 7605 and 7606 are utilized in tandem to serve as a Hazardous Materials response unit. Units 7605 and 7606 have been in service since 2003. Each unit will be fully depreciated in 2019. The goal would be to have these units serve as a second line apparatus to ensure that the Burnaby Fire Department maintains the ability to respond to Hazardous Materials incidents when maintenance is required for the primary response unit.



Public Safety & Community Services 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Administrative Services				
Equipment				
Video Security & Monitoring Systems (New Sites)	211,100	G		
Security Cameras	137,300	G		
Equipment Total			348,400	G
Administrative Services Total			348,400	
Business Licence & Property Management				
Deer Lake Centre - Renovations				
¹ Building Envelope Upgrades	860,000	C		
4th & 5th Floor Washroom Renovation Deer Lake II Building	220,500	C		
Building Access Upgrades 2nd Phase	160,000	C		
Deer Lake Centre - Renovations Total			1,240,500	C
Irmin Complex Renovations				
Irmin Complex Driveway Resurfacing and Fence Renovations	154,200	CP		
Irmin Complex Renovations Total			154,200	CP
Business Licence & Property Management Total			1,394,700	
Fire				
Vehicles - Replacement				
1992 Spartan Saulsbury Fire Engine , Fire Truck #25	1,150,000	R		
² 2003 Ford Hazardous Materials Van and 2003 Wells Cargo Hazardous Materials Trailer	500,000	R		
2012 Ford Explorer	90,000	R		
Vehicles - Replacement Total			1,740,000	R
Equipment				
Turn Out Gear	450,000	R		
Special Operations Systems	148,000	R		
Satellite Phones	100,000	R		
Self-Contained Breathing Apparatus Systems	74,000	R		
Fire Hose	60,000	R		
Portable Radios	60,000	R		
Fire Station Equipment	44,000	R		
Thermal Imaging Cameras	34,000	R		
Equipment Total			970,000	R

Public Safety & Community Services 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Fire Buildings				
In Ground Fuel Tank Replacements	350,000	C		
Restroom Suitability Upgrades	200,000	C		
Dorm Suitability Upgrades	110,000	C		
Quick Response Boat Houses	60,000	G		
Fire Buildings Total			720,000	CG
Fire Total			3,430,000	
RCMP Burnaby Detachment				
Buildings				
Offsite Exhibit Storage Space	300,000	C		
Community Programs Office Reconfiguration / Security Enhancements	200,000	C		
Equipment Room Improvements	62,000	C		
Detachment Third Floor Security Improvements	25,000	C		
Buildings Total			587,000	C
Vehicles				
2002 Ford Windstar Van	30,000	R	-	
Vehicles Total			30,000	R
RCMP Burnaby Detachment Total			617,000	
Capital Expenditures Total			5,790,100	
Funding Sources				
Capital Works Financing Reserve	2,637,500			
Vehicle & Equipment Replacement Reserve	2,740,000			
Gaming Reserve	408,400			
Private Funds	4,200			
Funding Sources Total			5,790,100	

Public Safety & Community Services 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Administrative Services								
Equipment								
Video Security & Monitoring Systems (New Sites)	90,000	G	-		-		-	
Security Cameras	85,000	G	60,000	G	-		-	
Equipment Total	175,000	G	60,000	G	-		-	
Administrative Services Total	175,000		60,000		-		-	
Business Licence & Property Management								
Deer Lake Centre - Renovations								
Roof Replacement Deer Lake 1 and Deer Lake 2 Buildings	-		2,500,000	C	-		-	
Deer Lake Centre - Renovations Total	-		2,500,000	C	-		-	
Business Licence & Property Management Total	-		2,500,000		-		-	
Fire								
Fire Buildings								
Mechanical Shop Extension	500,000	C	-		-		-	
In Ground Fuel Tank Replacements	180,000	C	180,000	C	180,000	C	-	
Dorm Suitability Upgrades	130,000	C	-		-		-	
Restroom Suitability Upgrades	80,000	C	-		-		-	
Fire Buildings Total	890,000	C	180,000	C	180,000	C	-	
Equipment								
Turn Out Gear	460,000	R	460,000	R	460,000	R	460,000	R
Special Operations Systems	150,000	R	154,000	R	156,000	R	158,000	R
Self-Contained Breathing Apparatus Systems	76,000	R	78,000	R	80,000	R	82,000	R
Fire Hose	62,000	R	62,500	R	64,000	R	65,000	R
Fire Station Equipment	46,000	R	48,000	R	50,000	R	52,000	R
Thermal Imaging Cameras	34,500	R	35,500	R	36,500	R	37,000	R
Portable Radios	22,500	R	23,000	R	23,500	R	300,000	R
Radio Base Station	-		-		-		120,000	R
Radio Repeaters	-		-		-		100,000	R
Equipment Total	851,000	R	861,000	R	870,000	R	1,374,000	R

Public Safety & Community Services 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Vehicles - Replacement								
1995 Spartan Ladder Truck #4	1,600,000	R	-		-		-	
1992 Spartan Saulsbury Fire Engine , Fire Truck #24	1,250,000	R	-		-		-	
1995 Spartan Saulsbury Fire Engine, Fire Truck #21	1,250,000	R	-		-		-	
2001 Ford E250	-		-		-		60,000	R
1995 Spartan Saulsbury Fire Engine, Fire Truck #22	-		-		-		1,250,000	R
Vehicles - Replacement Total	4,100,000	R	-		-		1,310,000	R

Vehicles - New								
Fire Watercraft	50,000	C	-		-		-	
Vehicles - New Total	50,000	C	-		-		-	
Fire Total	5,891,000		1,041,000		1,050,000		2,684,000	

RCMP Burnaby Detachment

Vehicles								
2008 Dodge Charger	30,000	R	-		-		-	
2008 Honda Fit	-		30,000	R	-		-	
2008 Dodge Caravan	-		-		30,000	R	30,000	R
2004 Chevrolet Venture Van	-		-		-		30,000	R
Vehicles Total	30,000	R	30,000	R	30,000	R	60,000	R

Buildings								
Emergency Operations Centre Re- Purposing	50,000	C	350,000	C	-		-	
Brentwood Community Space / Furniture, Fixtures & Equipment	-		200,000	C	-		-	
Buildings Total	50,000	C	550,000	C	-		-	

RCMP Burnaby Detachment Total	80,000		580,000		30,000		60,000	
Capital Expenditures Total	6,146,000		4,181,000		1,080,000		2,744,000	

Funding Sources

Capital Works Financing Reserve Fund	990,000		3,230,000		180,000		-	
Vehicle & Equipment Replacement Reserve	4,981,000		891,000		900,000		2,744,000	
Gaming Reserve	175,000		60,000		-		-	
Funding Sources Total	6,146,000		4,181,000		1,080,000		2,744,000	

Engineering

¹Electric Vehicle Charging Civic Facilities Pilot - \$280,000

The electric vehicle (EV) market is continuing to grow rapidly and as previously reported, there is a desire to introduce public Level 2 EV charging stations into the community. With this pilot project, the City will gain more insight on the benefits and costs with introducing EV charging locations to the public.



²Willington Outfall - Combined Sewer Separation Program - \$8,655,500

This sewer separation project is part of the City's ongoing infrastructure renewal program involving separation of combined sewer as required under the Liquid Waste Management Plan (ILWRMP). Sewer separation minimizes volumes of combined sewer over-flow to the environment and the amount of wastewater that needs to be treated resulting in better allocation of resources, lower energy use and reduced environmental impact.



³Fraser Foreshore Dyke Reach 8 - \$5,543,600

This project is intended to improve flood protection at the Reach 8 dike section and public access along the unpaved sections of previously constructed Fraser River foreshore dikes.



⁴Still Creek and Eastbrook Parkway Roundabout - \$1,184,600

A roundabout will be installed at the intersection to replace the existing 3-way stop to improve traffic operations and safety. Design will be completed in 2018 and construction is scheduled for 2019.

Engineering 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Facilities Management				
City Buildings - Parks & Recreation				
Component Life Cycle Renewal - Parks & Recreation	5,331,500	C		
City Buildings - Parks & Recreation Total			5,331,500	C
City Buildings - Major Construction & Renovations				
Norland Yard - Materials Handling Works Yard	2,339,700	G		
Eileen Dailly Pool - Slide & Tower Replacement	800,000	C		
Ledger Temporary Works Yard	687,600	G		
Laurel Street Works Yard Contamination Clean Up	392,000	G		
Hanna Court Childrens Centre - Exterior Envelope Restoration	340,000	C		
¹ Electric Vehicle Charging Civic Facilities Pilot	280,000	G		
City Buildings - Major Construction & Renovations Total			4,839,300	CG
City Buildings - Fire Halls				
Component Life Cycle Renewal - Fire Halls	1,025,900	C		
City Buildings - Fire Halls Total			1,025,900	C
City Buildings - RCMP				
Component Life Cycle Renewal - RCMP	947,200	C		
City Buildings - RCMP Total			947,200	C
City Buildings - City Hall				
Component Life Cycle Renewal - City Hall	762,400	C		
City Buildings - City Hall Total			762,400	C
City Buildings - Library				
Component Life Cycle Renewal - Library	745,900	C		
City Buildings - Library Total			745,900	C
City Buildings - Other Buildings				
Component Life Cycle Renewal - Other Buildings	475,500	C		
City Buildings - Other Buildings Total			475,500	C

Engineering 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
City Buildings - Works Yards				
Component Life Cycle Renewal - Works Yards	250,000	C		
Norland Yard Winter Operations Facility (Salt Storage Shed)	89,100	G		
Still Creek Yard Fueling Facility	78,000	C		
Still Creek Works Yard - Site Rehabilitation	48,400	G		
City Buildings - Works Yards Total			465,500	CG
City Buildings - West Building				
Component Life Cycle Renewal - West Building	215,000	C		
City Buildings - West Building Total			215,000	C
City Buildings - Heritage & Cultural				
Component Life Cycle Renewal - Heritage & Cultural	178,300	G		
City Buildings - Heritage & Cultural Total			178,300	G
City Buildings - Resource & Daycare Centres				
Component Life Cycle Renewal - Resource & Daycare Centres	111,600	C		
City Buildings - Resource & Daycare Centres Total			111,600	C
City Buildings - Commercial Properties				
Component Life Cycle Renewal - Commercial Properties	60,000	G		
City Buildings - Commercial Properties Total			60,000	G
Facilities Management Total			15,158,100	
Infrastructure				
²Combined Sewer Separation Program - Willingdon Outfall				
Sanitary Sewer	4,505,900	SF		
Water	2,466,000	W		
Roads	1,403,600	C		
Civic Communications - Conduit	280,000	C		
Combined Sewer Separation Program - Willingdon Outfall Total			8,655,500	CWSF
³Fraser Foreshore Dyke Reach 8				
Drainage	5,093,600	C		
Roads	450,000	C		
Fraser Foreshore Dyke Reach 8 Total			5,543,600	C

Engineering 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Royal Oak, Willingdon, And Penzance Paving And Trails				
Roads	2,572,800	CA		
Water	761,300	W		
Civic Communications - Conduit	272,800	C		
Drainage	20,000	C		
Royal Oak, Willingdon, And Penzance Paving And Trails Total			3,626,900	CWA
Metro Vancouver Douglas Road Main Project #2 Coordination Project				
Roads	1,047,200	C		
Drainage	1,029,600	C		
Water	707,200	W		
Sanitary Sewer	337,600	S		
Metro Vancouver Douglas Road Main Project #2 Coordination Project Total			3,121,600	CWS
Kensington & Barnet Road Rehabilitation				
Major Road Network	2,607,200	K		
Water	289,500	W		
Civic Communications - Conduit	102,400	C		
Kensington & Barnet Road Rehabilitation Total			2,999,100	CWK
Storm Extensions				
Drainage	2,145,000	C		
Roads	500,000	C		
Sanitary	150,000	S		
Storm Extensions Total			2,795,000	CS
Local Area Service Program				
Local Area Services Program - Roads	1,760,700	CL		
Water	848,700	W		
Local Area Service Program Total			2,609,400	CWL
North Burnaby Watermains And Road Rehabilitation				
Water	2,127,100	W		
Civic Communications - Conduit	208,000	C		
North Burnaby Watermains And Road Rehabilitation Total			2,335,100	CW

Engineering 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Douglas Sanitary Pump Station Replacement				
Sanitary Pump Stations	2,205,700	S		
Douglas Sanitary Pump Station Replacement Total			2,205,700	S
Broadway Improvement, Bainbridge To Underhill				
Drainage	1,000,000	C		
Roads	714,000	C		
Broadway Improvement, Bainbridge To Underhill Total			1,714,000	C
Environmental Rehabilitation - Creeks & Culverts				
Drainage	1,675,000	C		
Environmental Rehabilitation - Creeks & Culverts Total			1,675,000	C
Development Coordinated Works				
Drainage	905,900	C		
Roads	454,200	C		
Sanitary Sewer	102,300	S		
Water	100,000	W		
Development Coordinated Works Total			1,562,400	CWS
Integrated Stormwater Management Plan Implementation				
Drainage	1,392,300	C		
Integrated Stormwater Management Plan Implementation Total			1,392,300	C
Watermain Replacement and Road Rehabilitation				
Roads	748,900	C		
Water	577,400	W		
Civic Communications - Conduit	28,100	C		
Watermain Replacement and Road Rehabilitation Total			1,354,400	CW
Ridge Drive, Burnaby Mountain Parkway, and North Road Improvements				
Roads	1,300,000	C		
Ridge Drive, Burnaby Mountain Parkway, and North Road Improvements Total			1,300,000	C
Metrotown Station Passarelle				
Roads	1,250,000	B		
Metrotown Station Passarelle Total			1,250,000	B

Engineering 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Trenchless Rehabilitation				
Drainage	618,300	C		
Sanitary Sewer	536,600	S		
Trenchless Rehabilitation Total			1,154,900	CS
Sperling Stairs				
Roads	1,103,700	C		
Sperling Stairs Total			1,103,700	C
Rumble Street Upgrades - McKay To Royal Oak - Phase III				
Roads	466,100	CK		
Water	451,400	W		
Drainage	90,200	C		
Sanitary Sewer	54,200	S		
Civic Communications - Conduit	7,000	C		
Rumble Street Upgrades - McKay To Royal Oak - Phase III Total			1,068,900	CWSK
Imperial & Patterson Left Turn Bays				
Roads	1,054,000	C		
Imperial & Patterson Left Turn Bays Total			1,054,000	C
Pressure Reducing Valve Station Upgrades				
Pressure Reducing Valve Stations	919,900	W		
Pressure Reducing Valve Station Upgrades Total			919,900	W
10th Ave Pressure Reducing Valve & System Upgrade				
Pressure Reducing Valve Stations	836,100	W		
10th Ave Pressure Reducing Valve & System Upgrade Total			836,100	W
Pressure Reducing Valve Station Replacements				
Pressure Reducing Valve Stations	792,800	W		
Pressure Reducing Valve Station Replacements Total			792,800	W
Beta Pump Station Upgrade				
Sanitary Pump Stations	758,700	S		
Beta Pump Station Upgrade Total			758,700	S

Engineering 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Ledger Avenue Upgrades				
Roads	350,000	C		
Water	320,000	W		
Drainage	30,000	C		
Sanitary Sewer	25,000	S		
Ledger Avenue Upgrades Total			725,000	CWS
6000 Thorne Development				
Roads	616,500	C		
6000 Thorne Development Total			616,500	C
Metro Vancouver Central Park Main Project #2 Coordination Project				
Water	305,100	W		
Roads	221,200	C		
Sanitary Sewer	50,000	S		
Metro Vancouver Central Park Main Project #2 Coordination Project Total			576,300	CWS
Generator Replacement Program				
Water	290,000	W		
Sanitary Sewer	263,300	S		
Generator Replacement Program Total			553,300	WS
Eastbrook Pump Station Upgrade				
Water Pump Stations	550,000	W		
Eastbrook Pump Station Upgrade Total			550,000	W
Water & Sewer Pump Station Controls Upgrades - Phase I				
Water Pump Stations	271,400	W		
Sanitary Pump Stations	270,200	S		
Water & Sewer Pump Station Controls Upgrades - Phase I Total			541,600	WS
Willingdon Pump Station Diversion				
Sanitary Sewer	500,000	S		
Willingdon Pump Station Diversion Total			500,000	S
Goring Pump Station Replacement				
Sanitary Pump Stations	487,300	S		
Goring Pump Station Replacement Total			487,300	S

Engineering 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Storm Services				
Drainage	453,800	C		
Storm Services Total			453,800	C
Douglas - Sprott To Trans Canada Highway				
Roads	437,900	C		
Douglas - Sprott To Trans Canada Highway Total			437,900	C
Boundary Road Noise Fence				
Major Road Network	347,600	K		
Boundary Road Noise Fence Total			347,600	K
Empire, Gamma To Hastings				
Roads	339,600	C		
Empire, Gamma To Hastings Total			339,600	C
Beaverbrook Pedestrian Overpass				
Roads	300,000	P		
Beaverbrook Pedestrian Overpass Total			300,000	P
Burnaby Mountain Booster				
Water Pump Stations	225,000	W		
Civic Communications - Conduit	75,000	C		
Burnaby Mountain Booster Total			300,000	CW
Dykes, Culverts and Watercourses				
Drainage	260,600	C		
Dykes, Culverts and Watercourses Total			260,600	C
Deer Lake Paving				
Roads	240,500	CK		
Deer Lake Paving Total			240,500	CK
Marine Drive, Boundary To Patterson And Sussex To Byrne				
Roads	227,600	C		
Marine Drive, Boundary To Patterson And Sussex To Byrne Total			227,600	C

Engineering 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
BC Hydro Metro North Transmission - Coordination				
Roads	150,000	C		
Water	75,000	W		
BC Hydro Metro North Transmission - Coordination Total			225,000	CW
Boundary Lanes Combined Sewer Separation - Phase II				
Sanitary Sewer	200,000	S		
Boundary Lanes Combined Sewer Separation - Phase II Total			200,000	S
Gilmore Diversion Trail				
Major Road Network	200,000	K		
Gilmore Diversion Trail Total			200,000	K
Capitol Hill Pump Station Upgrade				
Water Pump Stations	198,000	W		
Capitol Hill Pump Station Upgrade Total			198,000	W
Road & Sidewalk Rehabilitation				
Roads	180,700	C		
Road & Sidewalk Rehabilitation Total			180,700	C
Willingdon Linear Park				
Roads	150,000	B		
Willingdon Linear Park Total			150,000	B
Rumble St, Boundary to McKay				
Major Road Network	120,000	K		
Rumble St, Boundary to McKay Total			120,000	K
Lougheed Highway Upgrades - Austin To Underhill				
Major Road Network	110,000	K		
Lougheed Highway Upgrades - Austin To Underhill Total			110,000	K
Sunset Pressure Reducing Valve Station				
Pressure Reducing Valve Stations	100,000	W		
Sunset Pressure Reducing Valve Station Total			100,000	W
Meadow Drainage Pump Station				
Drainage Pump Stations	75,000	C		
Meadow Drainage Pump Station Total			75,000	C

Engineering 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Kingsgate Pump Station				
Water Pump Stations	74,200	W		
Kingsgate Pump Station Total			74,200	W
Centennial Way - Horizons Phase II				
Water Pump Stations	31,700	W		
Centennial Way - Horizons Phase II Total			31,700	W
Gilmore Ave And Southridge Drive				
Roads	29,000	C		
Gilmore Ave And Southridge Drive Total			29,000	C
Watermain Renewals				
Water	10,300	W		
Watermain Renewals Total			10,300	W
Infrastructure Total			60,990,500	
Transportation				
Traffic Management Projects				
Major Traffic Management Projects	2,200,000	CKP		
⁴ Still Creek And Eastbrook Parkway Roundabout	1,184,600	CP		
Minor Traffic Management Projects	892,100	CP		
Cariboo Road Traffic Signal	229,600	CP		
Traffic Signal At Parker And Gilmore	132,800	C		
Rapid Rectangular Flashing Beacons Installation On Oakland At Dufferin	114,700	C		
Traffic Management Projects Total			4,753,800	CKP
Street Lighting				
Light Emitting Diode Streetlight Conversion Phase 5 Of 5	1,000,000	C		
Streetlight Service Panels	584,400	C		
Light Emitting Diode Streetlight Conversion Phase 4 Of 5	434,000	C		
Light Emitting Diode Streetlight Conversion Phase 3 Of 5	375,600	C		
Streetlight Pole Replacement Program Local Road Network	255,100	C		
Streetlight Pole Replacement Program Major Road Network	198,800	K		
Street Lighting Total			2,847,900	CK

Engineering 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Signals & Controls				
Traffic Signal Cabinet Replacement	340,600	C		
Traffic Signal Communication	281,000	C		
Traffic Camera Replacement	204,600	C		
Audible Signals	100,000	C		
Emergency Vehicle Pre-Emption Upgrades	8,300	C		
Signals & Controls Total			934,500	C
General Transportation				
Bus Shelter Program	367,700	C		
Traffic Management Centre	345,900	C		
Parking Meter Equipment	185,200	C		
General Transportation Total			898,800	C
Transportation Total			9,435,000	
Vehicles & Equipment				
Vehicles - Replacements				
6 - Automated Refuse Trucks - Sanitation	2,700,000	R		
8 - Automated Refuse Trucks - Sanitation	825,000	R		
3 - 2 Ton Dump Trucks 4 Wheel Drive - Roads	750,000	R		
3 - 2 Ton Step Van - Sign Shop / Water	600,000	R		
1 - Hydro Excavator Truck - Fleet	597,000	R		
2 - Single Dump Trucks - Roads	506,600	R		
2 - 2 Ton Walk-In Vans - Fleet	500,000	R		
3 - Front Load Refuse Trucks - Sanitation	400,000	R		
2 - Cut Down Dump Trucks - Fleet	395,000	R		
1 - Single Axle Flush Truck - Sewer	300,000	R		
6 - Recycle Trucks	287,200	R		
1 - Single Axle Dump Truck - Roads	253,300	R		
1 - John Deere Backhoe - Roads	175,000	R		
1 - Aerial Lift Truck - Sign Shop	130,000	R		
2 - High Roof Vans - Survey	120,000	R		
3 - Mini 4X4 Extended Cab - Fleet	120,000	R		
2 - Steel Drum Asphalt Rollers - Roads	105,000	R		
Vehicles Less Than \$100,000	418,000	R		
Vehicles - Replacements Total			9,182,100	R

Engineering 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Vehicles - New				
2 - Bucket Trucks - Electrical	644,400	C		
1 - Front Loader Refuse Packer, Container Truck - Sanitation	400,000	C		
2 - Mini Split Body Automated Refuse Truck - Sanitation	290,000	C		
1 - Service Truck With Knuckle Boom - Pump Operations	215,000	C		
1 - Sport Utility Vehicle - Traffic	105,000	C		
Vehicles Less Than \$100,000	543,700	C		
Vehicles - New Total			2,198,100	C
Equipment				
Street Garbage & Recycling Receptacles	707,900	C		
Tools / Equipment - Electrical	154,700	C		
Still Creek Signage System	145,500	C		
Steel Solid Waste Containers	137,300	C		
18,000 - 240L Toters	100,000	C		
Equipment - Less Than \$100K	766,800	C		
Equipment Total			2,012,200	C
Vehicles & Equipment Total			13,392,400	
Capital Expenditures Total			98,976,000	

Funding Sources

Capital Asset Works Financing Reserve Fund	54,556,100	
Local Improvement Reserve Fund	528,200	
Sanitary Sewer Capital Reserve	5,940,900	
Waterworks Utility Capital Reserve	13,328,100	
Vehicle & Equipment Replacement Reserve	9,182,100	
Gaming Reserve	4,075,100	
Community Benefit Reserves	1,400,000	
Private Funds	575,000	
Translink Grants	4,133,600	
Federal Grant	4,505,900	
Federal Gas Tax Reserve	751,000	
Funding Sources Total		98,976,000

Engineering 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Facilities Management								
City Buildings - Major Construction & Renovations								
Norland Yard - Materials Handling Works Yard	2,500,000	G	-		-		-	
Hanna Court Childrens Centre - Exterior Envelope Restoration	960,000	C	-		-		-	
Eileen Dailly Pool - Slide & Tower Replacement	800,000	C	-		-		-	
Electric Vehicle Charging Civic Facilities Pilot	140,000	G	-		-		-	
City Buildings - Major Construction & Renovations Total	4,400,000	CG	-		-		-	
City Buildings - RCMP								
Component Life Cycle Renewal - RCMP	585,000	C	515,000	C	700,000	C	70,000	C
City Buildings - RCMP Total	585,000	C	515,000	C	700,000	C	70,000	C
City Buildings - Commercial Properties Total								
Component Life Cycle Renewal - Commercial Properties	105,000	C	231,000	C	40,000	C	75,000	C
City Buildings - Commercial Properties Total	105,000	C	231,000	C	40,000	C	75,000	C
City Buildings - West Building								
Component Life Cycle Renewal - West Building	445,000	C	-		-		155,000	C
City Buildings - West Building Total	445,000	C	-		-		155,000	C
City Buildings - Fire Halls								
Component Life Cycle Renewal - Fire Halls	615,000	C	452,000	C	215,000	C	195,000	C
City Buildings - Fire Halls Total	615,000	C	452,000	C	215,000	C	195,000	C
City Buildings - Parks & Recreation								
Component Life Cycle Renewal - Parks & Recreation	5,142,000	C	6,035,000	C	5,390,000	C	7,066,000	C
City Buildings - Parks & Recreation Total	5,142,000	C	6,035,000	C	5,390,000	C	7,066,000	C
City Buildings - Heritage & Cultural								
Component Life Cycle Renewal - Heritage & Cultural	280,000	G	70,000	G	85,000	G	60,000	G
City Buildings - Heritage & Cultural Total	280,000	G	70,000	G	85,000	G	60,000	G

Engineering 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
City Buildings - Resource & Daycare Centres								
Component Life Cycle Renewal - Resource & Daycare Centres	230,000	C	30,000	C	140,000	C	195,000	C
City Buildings - Resource & Daycare Centres Total	230,000	C	30,000	C	140,000	C	195,000	C
City Buildings - Library								
Component Life Cycle Renewal - Library	692,000	C	1,010,000	C	409,000	C	110,000	C
City Buildings - Library Total	692,000	C	1,010,000	C	409,000	C	110,000	C
City Buildings - Works Yards								
Component Life Cycle Renewal - Works Yards	300,000	C	-		-		-	
City Buildings - Works Yards Total	300,000	C	-		-		-	
City Buildings - City Hall								
Component Life Cycle Renewal - City Hall	528,500	C	385,000	C	2,543,000	C	2,585,000	C
City Buildings - City Hall Total	528,500	C	385,000	C	2,543,000	C	2,585,000	C
City Buildings - Other Buildings								
City Buildings - Other Buildings	350,000	C	350,000	C	200,000	C	200,000	C
City Buildings - Other Buildings Total	350,000	C	350,000	C	200,000	C	200,000	C
Facilities Management Total	13,672,500		9,078,000		9,722,000		10,711,000	
Infrastructure								
Combined Sewer Separation Program - Willingdon Outfall								
Roads	727,100	C	-		-		-	
Sanitary Sewer	474,500	SF	-		-		-	
Combined Sewer Separation Program - Willingdon Outfall Total	1,201,600	CSF	-		-		-	
Fraser Foreshore Dyke Reach 8								
Drainage	2,060,600	C	-		-		-	
Roads	120,000	C	-		-		-	
Fraser Foreshore Dyke Reach 8 Total	2,180,600	C	-		-		-	
Kensington & Barnet Road Rehabilitation								
Major Road Network	1,500,000	K	-		-		-	
Kensington & Barnet Road Rehabilitation Total	1,500,000	K	-		-		-	
Douglas Sanitary Pump Station Replacement								

Engineering 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Sanitary Pump Stations	1,300,000	S	-		-		-	
Douglas Sanitary Pump Station Replacement Total	1,300,000	S	-		-		-	
North Burnaby Watermains And Road Rehabilitation								
Water	5,130,700	W	-		-		-	
Roads	3,000,000	C	2,122,000	C	-		-	
North Burnaby Watermains And Road Rehabilitation Total	8,130,700	CW	2,122,000	C	-		-	
Broadway Improvement, Bainbridge To Underhill								
Roads	4,679,500	C	-		-		-	
Drainage	4,000,000	C	-		-		-	
Broadway Improvement, Bainbridge To Underhill Total	8,679,500	C	-		-		-	
Environmental Rehabilitation - Creeks & Culverts								
Drainage	3,900,000	C	-		-		-	
Environmental Rehabilitation - Creeks & Culverts Total	3,900,000	C	-		-		-	
Ridge Drive, Burnaby Mountain Parkway, and North Road Improvements								
Roads	1,189,800	C	5,525,500	C	1,619,700	C	-	
Water	150,300	W	-		-		-	
Civic Communications - Conduit	-		-		210,000	C	-	
Ridge Drive, Burnaby Mountain Parkway, and North Road Improvements Total	1,340,100	CW	5,525,500	C	1,829,700	C	-	
Metrotown Station Passarelle								
Roads	1,000,000	B	7,500,000	B	7,500,000	B	-	
Metrotown Station Passarelle Total	1,000,000	B	7,500,000	B	7,500,000	B	-	
Metro Vancouver Douglas Road Main Project #2 Coordination Project								
Roads	3,500,000	C	1,600,000	C	-		-	
Metro Vancouver Douglas Road Main Project #2 Coordination Project Total	3,500,000	C	1,600,000	C	-		-	
6000 Thorne Development								

Engineering 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Roads	2,186,000	C	-		-		-	
6000 Thorne Development Total	2,186,000	C	-		-		-	
Metro Vancouver Central Park Main Project #2 Coordination Project								
Water	-		2,800,000	W	-		-	
Sanitary Sewer	-		1,000,000	S	-		-	
Civic Communications - Conduit	-		486,400	C	-		-	
Roads	-		1,100,000	C	-		-	
Metro Vancouver Central Park Main Project #2 Coordination Project Total	-		5,386,400	CWS	-		-	
Eastbrook Pump Station Upgrade								
Water Pump Stations	400,000	W	-		-		-	
Eastbrook Pump Station Upgrade Total	400,000	W	-		-		-	
Goring Pump Station Replacement								
Sanitary Pump Stations	2,572,400	S	-		-		-	
Goring Pump Station Replacement Total	2,572,400	S	-		-		-	
Douglas - Sprott To Trans Canada Highway								
Roads	400,000	C	5,000,000	C	-		-	
Water	-		1,500,000	W	-		-	
Sanitary Sewer	-		400,000	S	-		-	
Drainage	-		400,000	C	-		-	
Civic Communications - Conduit	-		300,000	C	-		-	
Douglas - Sprott To Trans Canada Highway Total	400,000	C	7,600,000	CWS	-		-	
Ledger Avenue Upgrades								
Roads	2,000,000	C	-		-		-	
Ledger Avenue Upgrades Total	2,000,000	C	-		-		-	
Empire, Gamma To Hastings								
Roads	-		5,200,000	C	5,200,000	C	-	
Empire, Gamma To Hastings Total	-		5,200,000	C	5,200,000	C	-	
Deer Lake Paving								
Roads	2,125,000	CK	-		-		-	
Deer Lake Paving Total	2,125,000	CK	-		-		-	
Marine Drive, Boundary To Patterson And Sussex To Byrne								

Engineering 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Roads	500,000	C	-		11,100,000	C	10,000,000	C
Drainage	-		2,000,000	C	-		-	
Water	-		2,000,000	W	-		-	
Sanitary Sewer	-		1,800,000	S	-		-	
Marine Drive, Boundary To Patterson And Sussex To Byrne Total	500,000	C	5,800,000	CWS	11,100,000	C	10,000,000	C
Burnaby Mountain Booster								
Water Pump Stations	250,000	W	-		-		-	
Burnaby Mountain Booster Total	250,000	W	-		-		-	
Boundary Lanes Combined Sewer Separation - Phase II								
Sanitary Sewer	2,981,300	S	-		-		-	
Water	826,500	W	-		-		-	
Roads	51,700	C	-		-		-	
Civic Communications - Conduit	20,000	C	-		-		-	
Boundary Lanes Combined Sewer Separation - Phase II Total	3,879,500	CWS	-		-		-	
Gilmore Diversion Trail								
Major Road Network	3,900,000	K	200,000	K	-		-	
Gilmore Diversion Trail Total	3,900,000	K	200,000	K	-		-	
Road & Sidewalk Rehabilitation								
Roads	4,993,700	C	900,000	C	-		-	
Civic Communications - Conduit	1,153,800	C	-		-		-	
Water	659,400	W	400,000	W	-		-	
Road & Sidewalk Rehabilitation Total	6,806,900	CW	1,300,000	CW	-		-	
Storm Extensions								
Drainage	3,525,000	C	1,675,000	C	-		-	
Roads	500,000	C	-		-		-	
Sanitary	150,000	S	-		-		-	
Storm Extensions Total	4,175,000	CS	1,675,000	C	-		-	
BC Hydro Metro North Transmission - Coordination								

Engineering 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Roads	200,000	C	7,000,000	C	-		-	
BC Hydro Metro North Transmission - Coordination Total	200,000	C	7,000,000	C	-		-	
Lougheed Highway Upgrades - Austin To Underhill								
Roads	6,149,000	C	1,595,000	C	-		-	
Civic Communications - Conduit	462,000	C	-		-		-	
Water	242,000	W	-		-		-	
Major Road Network	-		3,624,000	K	-		-	
Lougheed Highway Upgrades - Austin To Underhill Total	6,853,000	CW	5,219,000	CK	-		-	
Sunset Pressure Reducing Valve Station								
Pressure Reducing Valve Stations	1,150,000	W	-		-		-	
Sunset Pressure Reducing Valve Station Total	1,150,000	W	-		-		-	
Local Area Service Program								
Local Area Services Program - Roads	1,100,000	CL	-		-		-	
Water	150,000	W	-		-		-	
Sanitary Sewer	150,000	S	-		-		-	
Local Area Service Program Total	1,400,000	CWSL	-		-		-	
Centennial Way - Horizons Phase II								
Water Pump Stations	655,000	W	-		-		-	
Centennial Way - Horizons Phase II Total	655,000	W	-		-		-	
Gilmore Ave And Southridge Drive								
Roads	100,000	C	2,996,400	C	-		-	
Civic Communications - Conduit	-		230,500	C	-		-	
Water	-		66,400	W	-		-	
Sanitary Sewer	-		84,000	S	-		-	
Gilmore Ave And Southridge Drive Total	100,000	C	3,377,300	CWS	-		-	
Burnaby Heights Combined Sewer Separation								
Sanitary Sewer	175,000	S	1,945,000	S	-		-	
Water	-		440,000	W	-		-	
Roads	-		99,000	C	-		-	
Burnaby Heights Combined Sewer Separation Total	175,000	S	2,484,000	CWS	-		-	
Tennis Canada Servicing								

Engineering 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Roads	400,000	C	775,000	C	1,375,000	C	3,009,600	C
Drainage	-		-		-		612,500	C
Water	-		-		-		382,500	W
Sanitary Sewer	-		-		-		270,000	S
Tennis Canada Servicing Total	400,000	C	775,000	C	1,375,000	C	4,274,600	CWS
Lougheed Hwy Upgrade, Boundary To Gilmore								
Water	131,400	W	-		-		-	
Roads	100,000	CK	6,547,300	CK	-		-	
Major Road Network	-		1,000,000	K	-		-	
Lougheed Hwy Upgrade, Boundary To Gilmore Total	231,400	CWK	7,547,300	CK	-		-	
Water and Road Upgrades - South Slope Oakland Kitchener Humphries								
Roads	250,000	C	4,277,800	C	-		-	
Water	-		1,520,000	W	-		-	
Water and Road Upgrades - South Slope Oakland Kitchener Humphries Total	250,000	C	5,797,800	CW	-		-	
Future Estimates - Development Coordinated Works								
Sanitary Sewer	100,000	S	100,000	S	100,000	S	100,000	S
Water	100,000	W	100,000	W	100,000	W	100,000	W
Roads	100,000	C	100,000	C	100,000	C	100,000	C
Drainage	50,000	C	50,000	C	50,000	C	50,000	C
Future Estimates - Development Coordinated Works Total	350,000	CWS	350,000	CWS	350,000	CWS	350,000	CWS
Future Estimates								
Sanitary Sewer	450,000	S	5,000,000	S	10,800,000	S	10,150,000	S
Water	200,000	W	2,000,000	W	12,500,000	W	11,750,000	W
Drainage	-		250,000	C	2,500,000	C	2,500,000	C
Major Road Network	-		250,000	K	3,650,000	K	3,450,000	K
Roads					750,000	C	15,000,000	C
Future Estimates Total	650,000	SW	7,500,000	CWSK	30,200,000	CWSK	42,850,000	CWSK
Future Estimates - Storm Extensions								
Drainage	175,000	C	2,025,000	C	3,700,000	C	3,525,000	C
Roads	-		500,000	C	1,000,000	C	1,000,000	C
Future Estimates - Storm Extensions Total	175,000	C	2,525,000	C	4,700,000	C	4,525,000	C
Future Estimates - Local Area Services Program								

Engineering 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Local Area Services Program - Roads	100,000	CL	1,200,000	CL	1,200,000	CL	1,200,000	CL
Water	-		150,000	W	150,000	W	150,000	W
Sanitary Sewer	-		150,000	S	150,000	S	150,000	S
Future Estimates - Local Area Services Program Total	100,000	CL	1,500,000	CWSL	1,500,000	CWSL	1,500,000	CWSL
Infrastructure Total	74,616,700		87,984,300		63,754,700		63,499,600	

Transportation

Traffic Management Projects

Major Traffic Management Projects	1,000,000	CKP	1,000,000	CKP	1,000,000	CKP	1,000,000	CKP
Minor Traffic Management Projects	500,000	CP	500,000	CP	500,000	CP	500,000	CP
Traffic Management Projects Total	1,500,000	CKP	1,500,000	CKP	1,500,000	CKP	1,500,000	CKP

Street Lighting

Streetlight Pole Replacement Program Local Road Network	300,000	C	300,000	C	300,000	C	300,000	C
Streetlight Service Panels	300,000	C	300,000	C	300,000	C	300,000	C
Streetlight Pole Replacement Program Major Road Network	100,000	K	100,000	K	100,000	K	100,000	K
Street Lighting Total	700,000	CK	700,000	CK	700,000	CK	700,000	CK

Signals & Controls

Traffic Signal Cabinet Replacement	300,000	C	300,000	C	300,000	C	300,000	C
Emergency Vehicle Pre-Emption Upgrades	300,000	C	300,000	C	300,000	C	300,000	C
Traffic Signal Communication	200,000	C	200,000	C	200,000	C	200,000	C
Traffic Camera Replacement	150,000	C	150,000	C	150,000	C	150,000	C
Audible Signals	100,000	C	100,000	C	100,000	C	100,000	C
Signals & Controls Total	1,050,000	C	1,050,000	C	1,050,000	C	1,050,000	C

General Transportation

Traffic Management Centre	300,000	C	300,000	C	300,000	C	300,000	C
Bus Shelter Program	200,000	C	200,000	C	200,000	C	200,000	C
Parking Meter Equipment	175,000	C	175,000	C	175,000	C	175,000	C
General Transportation Total	675,000	C	675,000	C	675,000	C	675,000	C
Transportation Total	3,925,000		3,925,000		3,925,000		3,925,000	

Vehicles & Equipment

Engineering 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Vehicles - Replacements								
2 - Automated Refuse Trucks - Sanitation	900,000	R	-		-		-	
3 - Front Load Refuse Trucks - Sanitation	860,000	R	-		-		-	
2 - Tandem Axle Dump Trucks - Roads	850,000	R	-		-		-	
1 - Street Sweeper - Roads	690,000	R	-		-		-	
1 - Recycle Truck - Sanitation	660,000	R	-		-		-	
2 - Single Dump Trucks - Roads	574,700	R	-		-		-	
1 - Sewer Combination Truck - Sewers	550,000	R	-		-		-	
2 - 2 Ton Crew Cab Dump Trucks - Roads	500,000	R	-		-		-	
1 - Flat Deck Crane Truck - Sign Shop	300,000	R	-		-		-	
1 - Single Axle Dump Truck - Roads	270,700	R	-		-		-	
8 - Mini Pickup 4X2 Extended Cab	200,000	R	-		-		-	
8 - Mini Pickups 4X2 Ext Cab - Parking Management	180,000	R	-		-		-	
5 - Mini Pickups 4 Wheel Drive Extended Cab - Facilities Management / Pump Operations	160,000	R	-		-		-	
3 - 1 Ton High Roof Cargo Vans - Carpentry Shop	150,000	R	-		-		-	
1 - Automated Refuse Truck - Sanitation	-		450,000	R	-		-	
1 - Anti Ice Tanker Truck - Roads	-		425,000	R	-		-	
1 - Street Sweeper - Roads	-		350,000	R	-		-	
3 - High Roof Sprinter Vans - Facilities Management / Parking Management	-		300,000	R	-		-	
7 - Mini Cargo Vans	-		245,000	R	-		-	
2 - Jitneys - Sanitation	-		200,000	R	-		-	
4 - Sport Utility Vehicles (Ford Escape) - Shops / Sanitation	-		160,000	R	-		-	
3 - Ford F250 Pickups	-		150,000	R	-		-	
2 - High Roof Sprinter Vans	-		140,000	R	-		-	
2 - F250 Pickups - Sign Shop / Traffic	-		120,000	R	-		-	
3 - Tandem Dumps With Equipment - Water / Sewer / Roads	-		-		1,275,000	R	-	
2 - Front Load Refuse Trucks - Sanitation	-		-		860,000	R	-	
1 - Automated Refuse Truck - Sanitation	-		-		450,000	R	-	
1 - Street Sweeper - Roads	-		-		350,000	R	-	
1 - Single Axle Dump With Equipment - Roads	-		-		330,000	R	-	
1 - Recycling Truck - Sanitation	-		-		330,000	R	-	
5 - 3/4 Ton Cargo Vans - Facilities Management	-		-		300,000	R	-	

Engineering 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
2 - Ford F450 Service Trucks - Garage / Welding Shops	-		-		240,000	R	-	
1 - 2 Ton Walk-In Van	-		-		230,000	R	-	
3 - Cargo Vans High Roof - Facilities Management	-		-		210,000	R	-	
3 - Cargo Vans High Roof	-		-		180,000	R	-	
5 - Mini Pickups 4X4 Extended Cab	-		-		150,000	R	200,000	R
1 - Combination Sewer Truck - Sewer	-		-		-		550,000	R
3 - Backhoes With Buckets And Hoepacks - Sewer / Water	-		-		-		525,000	R
1 - Sweeper - Roads	-		-		-		350,000	R
1 - 3 Ton Cut Down Dump Truck - Roads	-		-		-		250,000	R
1 - 2 Ton Walk-In Van - Sewer	-		-		-		200,000	R
2 - 1 Ton High Roof Cargo Vans - Plumbing / Carpentry Shops	-		-		-		140,000	R
2 - 3/4 Ton Extended Cab Pickups 4X4 - Sign Shop	-		-		-		120,000	R
1 - Jitney - Sanitation	-		-		-		100,000	R
1 - 1 Ton Bucket Van - Paint Shop	-		-		-		100,000	R
Vehicles Less Than \$100,000	176,000	R	80,000	R	60,000	R	-	
Vehicles - Replacements Total	7,021,400	R	2,620,000	R	4,965,000	R	2,535,000	R
Equipment								
18,000 - 240L Toters	379,100	C	-		-		-	

Engineering 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Steel Solid Waste Containers	100,000	C	100,000	C	100,000	C	-	
Still Creek Signage System	100,000	C	-		-		-	
Equipment - Less Than \$100K	-		60,000	C	-		-	
Equipment Total	579,100	C	160,000	C	100,000	C	-	
Vehicles - New								
2 - Tandem Axle Dump Trucks - Fleet	850,000	C	-		-		-	
2 - Recycle Trucks - Sanitation	660,000	C	-		-		-	
1 - Rear Load Refuse Truck - Sanitation	350,000	C	-		-		-	
1 - Articulating Front End Loader - Roads	300,000	C	-		-		-	
2 - Mini Split Body Automated Refuse Truck - Sanitation	300,000	C	-		-		-	
Vehicles - New Total	2,460,000	C	-		-		-	
Vehicles & Equipment Total	10,060,500		2,780,000		5,065,000		2,535,000	
Capital Expenditures Total	102,274,700		103,767,300		82,466,700		80,670,600	
Funding Sources								
Capital Asset Works Financing Reserve Fund	65,668,800		65,587,900		42,006,700		51,113,100	

Engineering 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Local Improvement Reserve Fund	360,000		360,000		360,000		360,000	
Sanitary Sewer Capital Reserve	8,003,600		10,479,000		11,050,000		10,670,000	
Waterworks Utility Capital Reserve	10,045,300		10,976,400		12,750,000		12,382,500	
Vehicle & Equipment Replacement Reserve	7,021,400		2,620,000		4,965,000		2,535,000	
Gaming Reserve	2,920,000		70,000		85,000		60,000	
Community Benefit Reserves	1,000,000		7,500,000		7,500,000		-	
Private Funds	200,000		-		-		-	
Translink Grants	6,706,000		6,174,000		3,750,000		3,550,000	
Federal Grant	349,600		-		-		-	
Funding Sources Total	102,274,700		103,767,300		82,466,700		80,670,600	

Finance

¹Latex Large Format Printer - \$55,000

This project is for the replacement of the existing large format printer for the Printshop operations. This printer is one of the most highly used equipment available in the Printshop's overall activities for the past several years. It allows for the printing of a variety of public service announcements, marketing and communication of upcoming City events, safety messages, core messaging for Parks events/schedules, etc for a diverse number of City departments and external customers. This project also serves to move from solvent based ink technology to latex for improved environmental health/safety considerations.



²Fleet Vehicles Replacement - \$125,000

This project is for the replacement of existing City Hall fleet vehicles. Vehicles targeted for replacement in 2019 have reached the end of their useful life. City Hall vehicles are either assigned to specific departments (ie. building inspections, bylaw enforcement, citizens' services, fire training/prevention), or assigned to a pool to allow for use by staff to conduct their business operations. Vehicles are reviewed for functionality fit, ecological size, and fuel economy.



Finance 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Vehicles & Equipment Acquisition				
Vehicles				
² City Hall Fleet Vehicles Replacement	125,000	R		
Vehicles Total			125,000	R
Equipment				
¹ Large Format Printer - Printshop	55,000	C		
Equipment Total			55,000	C
Vehicles & Equipment Acquisition Total			180,000	
Capital Expenditures Total			180,000	
Funding Sources				
Capital Asset Works Financing Reserve Fund	55,000			
Vehicle & Equipment Replacement Reserve	125,000			
Funding Sources Total			180,000	

Finance 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Vehicles & Equipment Acquisition								
Vehicles								
City Hall Fleet Vehicles Replacement	125,000	R	125,000	R	125,000	R	125,000	R
Vehicles Total	125,000	R	125,000	R	125,000	R	125,000	R
Equipment								
Graphic Wizard Scorer Perforating And Numbering	30,000	C	-		-		-	
Industrial Grade Electric Paper Stapler	-		15,000	C	-		-	
Industrial Grade 30-inch Wide Paper Cutter	-		-		60,000	C	-	
Multi Binder Face Trimmer Equipment - Printshop	-		-		-		40,000	C
Equipment Total	30,000	C	15,000	C	60,000	C	40,000	C
Vehicles & Equipment Acquisition Total	155,000		140,000		185,000		165,000	
Capital Expenditures Total	155,000		140,000		185,000		165,000	
Funding Sources								
Capital Asset Works Financing Reserve Fund	30,000		15,000		60,000		40,000	
Vehicle & Equipment Replacement Reserve	125,000		125,000		125,000		125,000	
Funding Sources Total	155,000		140,000		185,000		165,000	

Planning & Building

¹Child Care Facilities - \$11,130,100

Council authorized staff to work with the Burnaby School District for the development of new child care facilities in modular buildings on School District lands. This project presents a model for the provision of quality child care services. With a notable contribution of capital funding by the City, locations within school sites and the management of operating agreements, with non-profit providers, will be undertaken by the School District. In partnership with the School District, the City is advancing the development, placement and installation of new child care spaces in all four quadrants of the City.



²South Burnaby Arena - \$22,551,200

The new arena facility in South Burnaby is to be located at 10th Avenue and 18th Street. The facility will provide twin pads and associated arena services, some public meeting space and opportunity for facility expansion.



³Willingdon Heights Recreation Centre - \$1,500,000

The replacement of the Willingdon Heights Recreational Centre is required to service the growing demands of the Brentwood Town Centre and North East Burnaby. This first phase includes the programming and feasibility study, as well as preliminary geotechnical and environmental investigations.

Planning & Building 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
City Hall/Buildings				
General Civic Projects				
City Buildings - Access Projects	81,200	C		
City Hall - Building Department Interior Renovations	50,000	C		
General Civic Projects Total			131,200	C
City Hall/Buildings Total			131,200	
Community Plan Implementation				
North Road Streetscape Beautification				
North Road Streetscape Beautification	47,000	G		
North Road Streetscape Beautification Total			47,000	G
Community Plan Implementation Total			47,000	
Land Assembly & Development				
Land Assembly				
Annual Land Assembly Capital Program	7,000,000	T		
Land Assembly Total			7,000,000	T
Land Development				
General Development	1,000,000	T		
Lougheed Hwy - Brentwood Streetscape Beautification	350,000	G		
Riverbend Drive - Oxford Cost Share	219,500	T		
Burnaby 125 Heritage Marker	15,400	G		
North Fraser Way Cost Share	6,900	T		
Land Development Total			1,591,800	GT
Land Assembly & Development Total			8,591,800	
Major Civic Projects				
City Buildings - Works Yards				
Laurel Street Works Yard Redevelopment	33,358,000	G		
City Buildings - Works Yards Total			33,358,000	G
City Buildings - Parks & Recreation				
² South Burnaby Arena - Design & Construction	22,551,200	B		
CG Brown Feasibility Study, Design & Construction	1,996,200	B		
³ Willingdon Heights Recreation Centre	1,500,000	B		
Meadow Upgrades (Drainage, Surfacing)	1,281,000	C		

Planning & Building 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Cameron Recreation Centre, Pool & Library	1,000,000	B		
Confederation (Eileen Dailly) Recreation Space	1,000,000	B		
Edmonds Pool & Community Centre	575,500	C		
James Cowan Theatre - Renewal	52,300	G		
City Buildings - Parks & Recreation Total			29,956,200	CBG
City Buildings - Other Buildings				
¹ Child Care On SD41 Lands	11,130,100	BV		
City Buildings - Emergency Power At Key Facilities	4,014,800	C		
Brentwood Community Space	1,675,000	B		
Douglas - Springer Temporary Shelter	832,000	B		
City Buildings - Other Buildings Total			17,651,900	CBV
City Buildings - City Hall				
City Administrative Complex	1,454,100	CG		
City Hall - Audio Visual System Upgrade	79,700	C		
City Hall - Deer Lake & West Building Interior Renovations	50,600	C		
City Buildings - City Hall Total			1,584,400	CG
City Buildings - RCMP				
Operational Communications Center (OCC) Space Renovation	793,400	C		
Police Drug Processing Facility	700,000	G		
City Buildings - RCMP Total			1,493,400	CG
City Buildings - Fire Halls				
NE Burnaby Fire Hall Feasibility Study	400,000	G		
City Buildings - Fire Halls Total			400,000	G
Major Civic Projects Total			84,443,900	
Capital Expenditures Total			93,213,900	
Funding Sources				
Corporate & Tax Sale Land Reserve Fund	8,226,400			
Capital Asset Works Financing Reserve Fund	7,380,300			
Gaming Reserve	35,922,700			
Community Benefit Reserves	39,684,500			
Provincial Grants	2,000,000			
Funding Sources Total			93,213,900	

Planning & Building 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Land Assembly & Development								
Land Assembly								
Annual Land Assembly Capital Program	7,000,000	T	7,000,000	T	7,000,000	T	7,000,000	T
Land Assembly Total	7,000,000	T	7,000,000	T	7,000,000	T	7,000,000	T
Land Development								
General Development	1,500,000	T	2,500,000	T	3,500,000	T	3,500,000	T
Land Development Total	1,500,000	T	2,500,000	T	3,500,000	T	3,500,000	T
Land Assembly & Development Total	8,500,000		9,500,000		10,500,000		10,500,000	
Major Civic Projects								
City Buildings - Works Yards								
Laurel Street Works Yard Redevelopment	30,150,000	G	4,910,000	G	2,000,000	G	-	
City Buildings - Works Yards Total	30,150,000	G	4,910,000	G	2,000,000	G	-	
City Buildings - Parks & Recreation								
South Burnaby Arena - Design & Construction	23,541,500	B	3,000,000	B	-		-	
Cameron Recreation Centre, Pool & Library	1,500,000	B	-		-		-	
Metrotown Events Centre Conceptual Plan	500,000	B	350,000	B	-		-	
James Cowan Theatre - Renewal	-		-		-		300,000	G
City Buildings - Parks & Recreation Total	25,541,500	B	3,350,000	B	-		300,000	G
City Buildings - Other Buildings								
City Buildings - Emergency Power At Key Facilities	1,500,000	C	-		-		-	
Brentwood Community Space	500,000	B	-		-		-	
City Buildings - Other Buildings Total	2,000,000	CB	-		-		-	
City Buildings - City Hall								
City Administrative Complex	3,768,400	CG	1,500,000	G	6,000,000	G	6,000,000	G
City Buildings - City Hall Total	3,768,400	CG	1,500,000	G	6,000,000	G	6,000,000	G
City Buildings - Fire Halls								
Big Bend Fire Hall Feasibility Study	350,000	G	-		-		-	
City Buildings - Fire Halls Total	350,000	G	-		-		-	

Planning & Building 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
City Buildings - Future Estimates								
Future Amenity Project Construction	17,000,000	B	64,000,000	B	107,000,000	B	118,500,000	B
City Buildings - Future Estimates Total	17,000,000	B	64,000,000	B	107,000,000	B	118,500,000	B
Major Civic Projects Total	78,809,900		73,760,000		115,000,000		124,800,000	
Capital Expenditures Total	87,309,900		83,260,000		125,500,000		135,300,000	

Funding Sources								
Corporate & Tax Sale Land Reserve Fund	8,500,000		9,500,000		10,500,000		10,500,000	
Capital Asset Works Financing Reserve Fund	3,768,400		-		-		-	
Gaming Reserve	32,000,000		6,410,000		8,000,000		6,300,000	
Community Benefit Reserves	43,041,500		67,350,000		107,000,000		118,500,000	
Funding Sources Total	87,309,900		83,260,000		125,500,000		135,300,000	

Parks, Recreation & Cultural Services

Park Facilities

¹Barnet Marine Park - Parking/Drive Reconfiguration Construction - \$1,950,000

This project is the first phase of a plan to upgrade and replace aging infrastructure in the Park. The entry road and parking lot were originally constructed in 1977. The parking lot and road upgrade project will physically separate pedestrian and vehicles in the core of the park by keeping all cars in the existing parking lots and removing vehicular access north of the railway tracks. The vehicular flow pattern will be modified to allow a parking drop off and turn around zone south of the rail tracks.



²Burnaby Lake Sports Complex - West - Artificial Turf Field Replacement - Field 4 - \$1,620,000

This project is for the design and replacement of the artificial turf field #4 at Burnaby Lake Sports Complex.



³Deer Lake Century Garden - \$500,000

Century Garden gracefully adorns the northeast façade of the Burnaby Art Gallery, adjacent to Deer Lake Ave. With the large amount of pedestrian traffic, adjacent transit stops and ample parking, access is completely cut off along the Deer Lake Avenue corridor. Current access is by way of the West & East parking lots. As part of the Deer Lake Avenue improvements and realignment proposed by Engineering for 2020, Parks Design has the opportunity to give the North elevation of the garden a formal frontage and entry. Furthermore, the entry would tie in with the proposed multi use path, proposed to run parallel along the North edge of the garden.



Parks, Recreation & Cultural Services 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Cultural Facilities				
Shadbolt Centre				
Mathers House Upgrade	1,042,000	G		
Interior Improvements	258,200	C		
Equipment Replacement Program	166,700	C		
Gallery Renovations	100,000	C		
James Cowan Theatre Seating	100,000	C		
Hill Cottage Restoration	80,000	C		
Exterior Walkway Entry Feature	78,200	A		
Shadbolt Centre Sign Project	60,000	C		
Theatre - Lighting, Sound & Flooring	56,700	C		
Theatre Manager Ticketing	51,500	C		
Drive / Landscape	30,000	C		
Shadbolt Centre Total			2,023,300	CGA
Burnaby Village Museum				
Village Road Repairs	150,000	C		
Vorce Roadway	73,800	C		
Old Curly	63,800	C		
Burnaby Village Museum Christmas Equipment	35,000	C		
Tram Barn	29,700	C		
Interior Fit Outs	21,600	C		
Website Redevelopment	20,800	C		
Burnaby Village Museum Total			394,700	C
Burnaby Art Gallery				
Interior Fit Outs	190,400	C		
Burnaby Art Gallery Total			190,400	C
Cultural Facilities Total			2,608,400	
Golf Facilities				
Kensington Park Pitch & Putt				
Design & Construction - Phase II	814,600	C		
Golf Shop Renovation	300,000	C		
Equipment Storage Sheds	275,000	C		
Maintenance Building	175,000	C		
Design & Construction - Phase I	92,000	C		
Signage	20,000	C		
Kensington Park Pitch & Putt Total			1,676,600	C

Parks, Recreation & Cultural Services 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Golf Facilities				
Burnaby Mountain Golf Course				
Clubhouse Restaurant	230,900	C		
Driving Range Improvements	228,000	C		
Golf Course Upgrades	184,500	C		
Drainage & Irrigation System Upgrade	162,000	C		
Public Washrooms Upgrades	53,000	C		
Minor Equipment Replacement	43,800	C		
Administration Office Interior Fit Outs	34,200	C		
Golf Shop Renovation	25,000	C		
Landscape & Tee Surface Improvements	20,000	C		
Maintenance Building	20,000	C		
Security Cameras & Sound System	10,800	C		
Burnaby Mountain Golf Course Total			1,012,200	C
Riverway Golf Course				
Driving Range Improvements	296,800	C		
Drainage & Irrigation System Upgrade	235,800	C		
Cart Storage Upgrades	150,000	C		
Building Improvements	97,700	C		
Landscape & Tee Surface Improvements	50,000	C		
Maintenance Building	40,000	C		
Public Washrooms Upgrades	35,200	C		
Golf Course Upgrades	26,400	C		
Golf Shop Renovation	25,000	C		
Signage	10,000	C		
Riverway Golf Course Total			966,900	C
Central Park Pitch & Putt				
Golf Shop Renovation	75,000	C		
Tee Box & Green Upgrades	50,000	C		
Central Park Pitch & Putt Total			125,000	C
Golf Facilities Total			3,780,700	

Parks, Recreation & Cultural Services 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Park Facilities				
Central Park				
Perimeter Urban Trail	2,348,100	C		
Development Of Northeast Triangle	93,800	C		
Washroom Upgrades	48,300	C		
Central Park Total			2,490,200	C
Barnet Marine				
¹ Barnet Marine Park - Parking/Drive Reconfiguration Construction	1,950,000	C		
Social Rental Room	52,700	C		
Barnet Marine Total			2,002,700	C
Edmonds Park				
Redevelopment Phase 3	854,100	C		
Redevelopment Phase 4	768,700	C		
Edmonds Park Total			1,622,800	C
Burnaby Lake Sports Complex - West				
² Burnaby Lake Sports Complex - West - Artificial Turf Field Replacement - Field 4	1,620,000	C		
Burnaby Lake Sports Complex - West Total			1,620,000	C
Park Roads And Parking Lots				
Major Park Roads And Parking Lots	880,100	C		
Minor Park Roads And Parking Lots	250,000	C		
Park Roads And Parking Lots Total			1,130,100	C
Burnaby Mountain Park				
North Face Drainage	785,200	C		
Burnaby Mountain Park - Trail Development & Reconstruction	200,000	C		
Bike Skills Area	30,000	C		
Burnaby Mountain Park Total			1,015,200	C
Safety And Security Enhancements In Parks				
Safety And Security Enhancement In Parks	902,800	G		
Safety And Security Enhancements In Parks Total			902,800	G

Parks, Recreation & Cultural Services 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Deer Lake Park				
³ Deer Lake Century Garden	500,000	C		
Deer Lake Trail Building And Boardwalk Renewal	325,800	C		
Deer Lake Park Total			825,800	C
Playground Replacement				
Canadian Standards Association Playground Compliance	206,500	C		
Rene Memorial Park	185,000	C		
Springer Park	185,000	C		
Charles Rummel Park	185,000	C		
Playground Replacement Total			761,500	C
Pedestrian Overpass Across Highway 1				
Pedestrian Overpass Across Highway 1	500,000	B		
Pedestrian Overpass Across Highway 1 Total			500,000	B
Willingdon Linear Park				
Willingdon Linear Park	491,700	B		
Willingdon Linear Park Total			491,700	B
Fraser Foreshore Park				
Washroom And Service Building, Design	380,000	C		
New Picnic Site	100,000	C		
Fraser Foreshore Park Total			480,000	C
Confederation Park				
Confederation Park - Park Development	404,600	C		
Confederation Park Total			404,600	C
Spray Parks & Wading Pools				
Spray Parks & Wading Pools	400,000	C		
Spray Parks & Wading Pools Total			400,000	C
Sportsfield Renovation Program				
Sportsfield Renovation Program	350,000	C		
Sportsfield Renovation Program Total			350,000	C

Parks, Recreation & Cultural Services 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Alta Vista Water Reservoir Decommissioning/Playground Expansion				
Alta Vista Water Reservoir Decommissioning/Playground Expansion	350,000	C		
Alta Vista Water Reservoir Decommissioning/Playground Expansion Total			350,000	C
Aga Khan Park Site Development				
Aga Khan Park Site Development	350,000	C		
Aga Khan Park Site Development Total			350,000	C
Sports Courts Upgrades				
Sports Courts Upgrades	279,100	C		
Sports Courts Upgrades Total			279,100	C
Cariboo Hill School				
Cariboo Hill School - Lacrosse Court Upgrade	255,000	C		
Cariboo Hill School Total			255,000	C
Water Conservation Devices				
Water Conservation Devices	232,100	CG		
Water Conservation Devices Total			232,100	CG
Family Shade Structures				
Family Shade Structures (Playgrounds/Spray Parks)	227,200	C		
Family Shade Structures Total			227,200	C
Minor Development				
Minor Development	185,200	C		
Minor Development Total			185,200	C
Burnaby Lake Sports Complex - East				
Rugby Fieldhouse - Wheelchair Lift	100,000	C		
Stairway From Arena To Kensington Ave.	70,000	C		
Burnaby Lake Sports Complex - East Total			170,000	C
Fencing & Support Structure Replacement				
Fencing & Support Structure Replacement	150,000	C		
Fencing & Support Structure Replacement Total			150,000	C

Parks, Recreation & Cultural Services 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Footbridges, Retaining Walls, and Stairs - Park Trails				
Footbridges, Retaining Walls, And Stairs - Park Trails	150,000	C		
Footbridges, Retaining Walls, and Stairs - Park Trails Total			150,000	C
Accessibility Improvements				
Accessibility Improvements	131,100	CG		
Accessibility Improvements Total			131,100	CG
Burnaby Lake Rowing Pavilion				
Burnaby Lake Rowing Pavilion - Dock	110,000	C		
Burnaby Lake Rowing Pavilion Total			110,000	C
Trail System Development				
Trail System Development	100,000	C		
Trail System Development Total			100,000	C
Picnic Tables & Benches - Replacement				
Picnic Tables & Benches - Replacement	100,000	C		
Picnic Tables & Benches - Replacement Total			100,000	C
Caferky Park Site Development				
Caferky Park Site Development	100,000	C		
Caferky Park Site Development Total			100,000	C
Dock & Piers				
Dock & Piers	100,000	C		
Dock & Piers Total			100,000	C
Minor Equipment Replacement				
Minor Equipment Replacement	95,000	C		
Minor Equipment Replacement Total			95,000	C
Lighting Replacement				
Lighting Replacement	90,000	C		
Lighting Replacement Total			90,000	C
Watermain Replacement				
Watermain Replacement	90,000	C		
Watermain Replacement Total			90,000	C

Parks, Recreation & Cultural Services 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Neighbourhood Park Landscape Improvements				
Neighbourhood Park Landscape Improvements	90,000	C		
Neighbourhood Park Landscape Improvements Total			90,000	C
Burnaby Lake Sports Complex - North				
Environmental Compliance	73,500	C		
Burnaby Lake Sports Complex - North Total			73,500	C
Barrier Gates & Bleachers - Replacement				
Barrier Gates & Bleachers - Replacement	70,000	C		
Barrier Gates & Bleachers - Replacement Total			70,000	C
Burnaby North School				
Burnaby North School - Artificial Turf Field Replacement Design And Construction	70,000	C		
Burnaby North School Total			70,000	C
Cameron Park				
Cameron Park Development	51,800	C		
Cameron Park Total			51,800	C
Bear Proof Garbage Containers				
Bear Proof Garbage Containers	50,000	C		
Bear Proof Garbage Containers Total			50,000	C
Park Signage				
Entry Signs	35,000	C		
Park Signage Total			35,000	C
Kiosk & Storage Box Replacement				
Kiosk & Storage Box Replacement	25,000	C		
Kiosk & Storage Box Replacement Total			25,000	C
Still Creek				
Storage Area And Work Space	15,900	C		
Still Creek Total			15,900	C
Park Facilities Total			18,743,300	

Parks, Recreation & Cultural Services 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Parks Vehicles & Equipment				
Vehicles - Replacement				
1 - Ice Machine	300,000	R		
3 - 450 Aluminum Crew Van	200,000	R		
1 - Side Packer Garbage Truck	175,000	R		
22 - Golf Carts	165,000	R		
3 - Medium Duty Truckster	120,000	R		
1 - Hook Lift Truck	100,000	R		
Customization	150,000	R		
Vehicles Less Than \$100,000	535,000	R		
Vehicles - Replacement Total			1,745,000	R
Vehicles - New				
1 - Ford F550 Crewcab	125,000	C		
Customization	100,000	C		
Vehicles Less Than \$100,000	40,000	C		
Vehicles - New Total			265,000	C
Parks Vehicles & Equipment Total			2,010,000	
Property Acquisitions				
Property Acquisitions				
Parkland Acquisition - Annual Estimate	3,000,000	D		
Property Acquisitions Total			3,000,000	D
Property Acquisitions Total			3,000,000	
Recreation Facilities				
Burnaby Lake Rowing Pavilion				
Repurpose Spectator Area	2,150,000	G		
Burnaby Lake Rowing Pavilion Total			2,150,000	G
General Development				
Fitness Equipment	400,000	C		
Recreation Equipment	362,900	C		
Administration Office - Office Renovation	170,000	C		
Food Services Equipment Replacement	137,000	C		
Safety & Security Enhancement In Parks	85,200	CG		
General Development Total			1,155,100	CG

Parks, Recreation & Cultural Services 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Covered Sports Boxes				
Covered Sports Boxes	500,000	B		
Covered Sports Boxes Total			500,000	B
Swangard Stadium				
Mobile Seating	175,000	C		
Track Updates (Pole Vault, Steeplechase, Grates)	125,000	C		
Stadium Improvements	75,000	C		
Renovation Of Concession #2	33,000	C		
Swangard Stadium Total			408,000	C
Bonsor Recreation Centre				
Plaza Deck - Repurpose Water Feature And Replace Plaza Features	187,200	C		
Ultra-Violet System For Pools	56,500	C		
Bonsor Recreation Centre Total			243,700	C
Bill Copeland Sports Complex				
Concession Renovation Lower Level	130,000	C		
Read O Graph Sign	106,200	C		
Bill Copeland Sports Complex Total			236,200	C
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 Total			170,000	C
Outdoor Pool Lockers				
Outdoor Pool Lockers	134,000	C		
Outdoor Pool Lockers Total			134,000	C
Sports Field/Outdoor Sport Equipment				
Replacement of Field and Outdoor Recreation Equipment	90,000	C		
Sports Field/Outdoor Sport Equipment Total			90,000	C
Burnaby Lake Sports Complex - West				
Interior Fit Outs - 2 New Offices	60,000	C		
Burnaby Lake Sports Complex - West Total			60,000	C

Parks, Recreation & Cultural Services 2019

	2019 Plan (\$)	Fund	2019 Plan (\$)	Fund
Burnaby Lake Sports Complex - East				
Covered Sports Boxes	32,100	C		
Burnaby Lake Sports Complex - East Total			32,100	C
Recreation Facilities Total			5,179,100	
Capital Expenditures Total			35,321,500	

Funding Sources

Capital Asset Works Financing Reserve Fund	24,586,800	
Development Cost Charges Reserve Fund	3,000,000	
Vehicle & Equipment Replacement Reserve	1,745,000	
Gaming Reserve	4,419,800	
Community Benefit Reserves	1,491,700	
Federal Gas Tax Reserve	78,200	
Funding Sources Total		35,321,500

Parks, Recreation & Cultural Services 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Cultural Facilities								
Shadbolt Centre								
Hill Cottage Restoration	800,000	C	-		-		-	
Equipment Replacement Program	100,000	C	100,000	C	100,000	C	100,000	C
Theatre - Lighting, Sound & Flooring	50,000	C	50,000	C	50,000	C	50,000	C
Drive / Landscape	30,000	C	-		-		-	
Media Arts Lab Computer Replacement	-		40,000	C	-		-	
Mathers House Upgrade	-		200,000	G	200,000	G	50,000	G
Shadbolt Centre Total	980,000	C	390,000	CG	350,000	CG	200,000	CG
Burnaby Village Museum								
Village Road Repairs	150,000	C	-		-		-	
Burnaby Village Museum Christmas Equipment	35,000	C	35,000	C	35,000	C	35,000	C
Heritage Building Upgrade	30,000	G	30,000	G	30,000	G	30,000	G
Deer Lake Fences And Gates	25,000	C	-		-		-	
Burnaby Village Museum Total	240,000	CG	65,000	CG	65,000	CG	65,000	CG
Burnaby Art Gallery								
Interior Fit Outs	30,000	C	30,000	C	30,000	C	30,000	C
Burnaby Art Gallery Total	30,000	C	30,000	C	30,000	C	30,000	C
Cultural Facilities Total	1,250,000		485,000		445,000		295,000	
Golf Facilities								
Kensington Park Pitch & Putt								
Design & Construction - Phase II	1,780,400	C	-		-		100,000	C
Golf Shop Renovation	50,000	C	50,000	C	-		-	
Kensington Park Pitch & Putt Total	1,830,400	C	50,000	C	-		100,000	C
Burnaby Mountain Golf Course								
Putting Course - New 18 Hole Course	200,000	C	-		-		-	
Cart Storage Upgrades/Expansion	200,000	C	100,000	C	-		-	
Clubhouse Restaurant	200,000	C	-		-		-	
Golf Course Upgrades	195,000	C	130,000	C	75,000	C	110,000	C
Water Conservation Projects	100,000	C	-		-		-	
Driving Range Improvements	70,000	C	125,000	C	75,000	C	125,000	C

Parks, Recreation & Cultural Services 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Drainage & Irrigation System Upgrade	50,000	C	225,000	C	50,000	C	75,000	C
Golf Cart Fleet GPS Tracking System	25,000	C	-		-		-	
Landscape & Tee Surface Improvements	25,000	C	25,000	C	-		40,000	C
Minor Equipment Replacement	20,000	C	25,000	C	25,000	C	25,000	C
Entry Sign Improvements	10,000	C	-		-		15,000	C
Security Cameras & Sound System	-		30,000	G	-		20,000	C
Public Washrooms Upgrades	-		25,000	C	-		-	
Golf Shop Renovation	-		75,000	C	-		-	
Maintenance Building	-		-		350,000	C	-	
Burnaby Mountain Golf Course Total	1,095,000	C	760,000	CG	575,000	C	410,000	C
Riverway Golf Course								
Restaurant Upgrades	550,000	C	-		-		-	
Drainage & Irrigation System Upgrade	150,000	C	125,000	C	100,000	C	100,000	C
Driving Range Improvements	125,000	C	-		-		50,000	C
Golf Course Upgrades	120,000	C	55,000	C	145,000	C	100,000	C
Landscape & Tee Surface Improvements	100,000	C	50,000	C	-		50,000	C
Public Washrooms Upgrades	20,000	C	25,000	C	-		-	
Driving Range - New 60 Stall Building	-		2,000,000	C	2,000,000	C	-	
Maintenance Building	-		300,000	C	-		-	
Building Improvements	-		100,000	C	-		-	
Golf Shop Renovation	-		-		25,000	C	-	
Signage	-		-		-		20,000	C
Riverway Golf Course Total	1,065,000	C	2,655,000	C	2,270,000	C	320,000	C
Central Park Pitch & Putt								
Tee Box & Green Upgrades	40,000	C	50,000	C	100,000	C	100,000	C
Public Washrooms Upgrades	-		100,000	C	-		-	
Golf Shop Renovation	-		-		30,000	C	-	
Central Park Pitch & Putt Total	40,000	C	150,000	C	130,000	C	100,000	C
Golf Facilities Total	4,030,400		3,615,000		2,975,000		930,000	

Parks, Recreation & Cultural Services 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Park Facilities								
Central Park								
Perimeter Urban Trail	2,200,000	C	900,000	C	900,000	C	900,000	C
Development Of Northeast Triangle	250,000	C	-		-		-	
Central Park Total	2,450,000	C	900,000	C	900,000	C	900,000	C
Deer Lake Park								
Deer Lake Century Garden	500,000	C	-		-		-	
Deer Lake Trail Building And Boardwalk Renewal	200,000	C	200,000	C	200,000	C	200,000	C
Concession Renovation	100,000	C	-		-		-	
Deer Lake Park Total	800,000	C	200,000	C	200,000	C	200,000	C
Fraser Foreshore Park								
Washroom And Service Building, Design	650,000	C	650,000	C	-		-	
Fraser Foreshore Park Total	650,000	C	650,000	C	-		-	
Aga Khan Park Site Development								
Aga Khan Park Site Development	200,000	C	-		-		-	
Aga Khan Park Site Development Total	200,000	C	-		-		-	
Confederation Park								
Confederation Park - Park Development	500,000	C	500,000	C	500,000	C	500,000	C
Confederation Park Total	500,000	C	500,000	C	500,000	C	500,000	C
Playground Replacement								
Forest Glen Park	185,000	C	-		-		-	
Camrose Park	185,000	C	-		-		-	
Lakeview Park	185,000	C	-		-		-	
Canadian Standards Association Playground Compliance	160,000	C	160,000	C	160,000	C	160,000	C
Kinnee Park	-		185,000	C	-		-	
Meadowood Park	-		185,000	C	-		-	
Sumas Park	-		185,000	C	-		-	
Squint Lake Park	-		-		185,000	C	-	
Wesburn Park	-		-		185,000	C	-	
Halifax Park	-		-		185,000	C	-	
Suncrest Park	-		-		-		185,000	C

Parks, Recreation & Cultural Services 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Mckay Park	-		-		-		185,000	C
Lobley Park	-		-		-		185,000	C
Playground Replacement Total	715,000	C	715,000	C	715,000	C	715,000	C
Neighbourhood Park Landscape Improvements								
Neighbourhood Park Landscape Improvements	90,000	C	90,000	C	90,000	C	90,000	C
Neighbourhood Park Landscape Improvements Total	90,000	C	90,000	C	90,000	C	90,000	C
Still Creek								
Still Creek Trail Connection At Works Yard	65,000	C	-		-		-	
Still Creek Total	65,000	C	-		-		-	
Burnaby North School								
Burnaby North School - Artificial Turf Field Replacement Design And Construction	1,600,000	C	-		-		-	
Burnaby North School Total	1,600,000	C	-		-		-	
Park Signage								
Entry Signs	35,000	C	35,000	C	35,000	C	35,000	C
Park Signage Total	35,000	C	35,000	C	35,000	C	35,000	C
Burnaby Lake Sports Complex - North								
Sports Field Development	500,000	C	1,500,000	C	1,500,000	C	5,000,000	C
Burnaby Lake Sports Complex - North Total	500,000	C	1,500,000	C	1,500,000	C	5,000,000	C
Sportsfield Renovation Program								
Sportsfield Renovation Program	350,000	C	350,000	C	400,000	C	400,000	C
Sportsfield Renovation Program Total	350,000	C	350,000	C	400,000	C	400,000	C
Bear Proof Garbage Containers								
Bear Proof Garbage Containers	50,000	C	50,000	C	50,000	C	50,000	C
Bear Proof Garbage Containers Total	50,000	C	50,000	C	50,000	C	50,000	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 Total	200,000	C	200,000	C	200,000	C	200,000	C

Parks, Recreation & Cultural Services 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Minor Development								
Minor Development	150,000	C	150,000	C	150,000	C	150,000	C
Minor Development Total	150,000	C	150,000	C	150,000	C	150,000	C
Minor Equipment Replacement								
Minor Equipment Replacement	95,000	C	95,000	C	95,000	C	95,000	C
Minor Equipment Replacement Total	95,000	C	95,000	C	95,000	C	95,000	C
Barrier Gates & Bleachers - Replacement								
Barrier Gates & Bleachers - Replacement	70,000	C	70,000	C	70,000	C	70,000	C
Barrier Gates & Bleachers - Replacement Total	70,000	C	70,000	C	70,000	C	70,000	C
Park Roads And Parking Lots								
Major Park Roads And Parking Lots	750,000	C	750,000	C	750,000	C	750,000	C
Minor Park Roads And Parking Lots	250,000	C	250,000	C	250,000	C	250,000	C
Park Roads And Parking Lots Total	1,000,000	C	1,000,000	C	1,000,000	C	1,000,000	C
Dock & Piers								
Dock & Piers	100,000	C	100,000	C	100,000	C	100,000	C
Dock & Piers Total	100,000	C	100,000	C	100,000	C	100,000	C
Picnic Tables & Benches - Replacement								
Picnic Tables & Benches - Replacement	100,000	C	100,000	C	100,000	C	100,000	C
Picnic Tables & Benches - Replacement Total	100,000	C	100,000	C	100,000	C	100,000	C
Fencing & Support Structure Replacement								
Fencing & Support Structure Replacement	150,000	C	150,000	C	150,000	C	150,000	C
Fencing & Support Structure Replacement Total	150,000	C	150,000	C	150,000	C	150,000	C
Sports Courts Upgrades								
Sports Courts Upgrades	260,000	C	260,000	C	260,000	C	260,000	C
Sports Courts Upgrades Total	260,000	C	260,000	C	260,000	C	260,000	C

Parks, Recreation & Cultural Services 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Footbridges, Retaining Walls, and Stairs - Park Trails								
Footbridges, Retaining Walls, And Stairs - Park Trails	150,000	C	150,000	C	150,000	C	150,000	C
Footbridges, Retaining Walls, and Stairs - Park Trails Total	150,000	C	150,000	C	150,000	C	150,000	C
Spray Parks & Wading Pools								
Spray Parks & Wading Pools	400,000	C	400,000	C	400,000	C	400,000	C
Spray Parks & Wading Pools Total	400,000	C	400,000	C	400,000	C	400,000	C
Water Conservation Devices								
Water Conservation Devices	175,000	G	175,000	G	175,000	G	175,000	G
Water Conservation Devices Total	175,000	G	175,000	G	175,000	G	175,000	G
Trail System Development								
Trail System Development	100,000	C	100,000	C	100,000	C	100,000	C
Trail System Development Total	100,000	C	100,000	C	100,000	C	100,000	C
Watermain Replacement								
Watermain Replacement	90,000	C	90,000	C	90,000	C	90,000	C
Watermain Replacement Total	90,000	C	90,000	C	90,000	C	90,000	C
Accessibility Improvements								
Accessibility Improvements	100,000	G	100,000	G	100,000	G	100,000	G
Accessibility Improvements Total	100,000	G	100,000	G	100,000	G	100,000	G
Family Shade Structures								
Family Shade Structures (Playgrounds/Spray Parks)	120,000	C	120,000	C	120,000	C	120,000	C
Family Shade Structures Total	120,000	C	120,000	C	120,000	C	120,000	C
Kiosk & Storage Box Replacement								
Kiosk & Storage Box Replacement	25,000	C	25,000	C	25,000	C	25,000	C
Kiosk & Storage Box Replacement Total	25,000	C	25,000	C	25,000	C	25,000	C
Lighting Replacement								
Lighting Replacement	90,000	C	90,000	C	90,000	C	90,000	C
Lighting Replacement Total	90,000	C	90,000	C	90,000	C	90,000	C
Park Facilities Total	11,380,000		8,365,000		7,765,000		11,265,000	

Parks, Recreation & Cultural Services 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Parks Vehicles & Equipment								
Vehicles - Replacement								
7 - Turf Tractor	600,000	R	-		-		-	
2 - 5 Gang Reelmaster	250,000	R	-		-		-	
2 - Utility Tractor	200,000	R	-		-		-	
1 - Bandit Wood Chipper	150,000	R	-		-		-	
3 - 72" Riding Rotary Mower	150,000	R	-		-		-	
2 - Ransomes 7 Gang Reel Mower Tractor	100,000	R	-		-		-	
1 - 11 Blade Greens Mower	100,000	R	-		-		-	
2 - Cargo Van	100,000	R	-		-		-	
1 - Ransomes 7 Gang Reel Mower Attachment	50,000	R	-		-		-	
2 - Ice Machine	-		300,000	R	-		-	
3 - Crew Cab Dump Truck	-		300,000	R	-		-	
1 - Aerial Chip Box Truck	-		300,000	R	-		-	
5 - 4 X 4 Mini Pickup - Future Replacement	-		250,000	R	-		-	
2 - 450 Economy Van	-		200,000	R	-		-	
2 - Crew Van	-		200,000	R	-		-	
1 - 16' Rotary Mower	-		100,000	R	-		-	
2 - 2 Ton Dump Truck	-		100,000	R	-		-	
2 - Ice Machine	-		-		250,000	R	-	
2 - 5 Gang Mower	-		-		200,000	R	-	
5 - John Deere Trucksters	-		-		200,000	R	-	
2 - 8 Blade Greens Mower	-		-		100,000	R	-	
7 - 4 X 4 Mini Pickup	-		-		-		420,000	R
1 - Crane Truck	-		-		-		200,000	R
2 - 1 Ton 4X4 Crew Cabs	-		-		-		150,000	R
1 - 16' Rotary Mower	-		-		-		150,000	R
1 - Bandit Wood Chipper	-		-		-		150,000	R
1 - Stump Grinder	-		-		-		150,000	R
2 - Turf Sweeper	-		-		-		150,000	R
2 - 2 Ton Dump Truck	-		-		-		100,000	R
2 - 4 X 4 Pickup Truck	-		-		-		120,000	R
1 - 4 X 4 Tractor	-		-		-		100,000	R
2 - 4 X 4 Medium Truckster	-		-		-		100,000	R
Customization	150,000	R	150,000	R	150,000	R	150,000	R
Vehicles Less Than \$100,000	325,000	R	505,000	R	425,000	R	390,000	R
Vehicles - Replacement Total	2,175,000	R	2,405,000	R	1,325,000	R	2,330,000	R

Parks, Recreation & Cultural Services 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
Vehicles - New								
1 - 5 Ton Vacall Sucker Truck	300,000	C	-		-		-	
1 - Weed Harvester	220,000	C	-		-		-	
1 - Food Cart	120,000	C	-		-		-	
1 - Pickup Truck	-		-		100,000	C	-	
Customization	100,000	C	100,000	C	100,000	C	100,000	C
Vehicles Less Than \$100,000	140,000	C	130,000	C	30,000	C	-	
Vehicles - New Total	880,000	C	230,000	C	230,000	C	100,000	C
Parks Vehicles & Equipment Total	3,055,000		2,635,000		1,555,000		2,430,000	
Property Acquisitions								
Property Acquisitions								
Parkland Acquisition - Annual Estimate	3,000,000	D	3,000,000	D	3,000,000	D	3,000,000	D
Property Acquisitions Total	3,000,000	D	3,000,000	D	3,000,000	D	3,000,000	D
Property Acquisitions Total	3,000,000		3,000,000		3,000,000		3,000,000	
Recreation Facilities								
Covered Sports Boxes								
Covered Sports Boxes	2,000,000	B	2,000,000	B	-		-	
Covered Sports Boxes Total	2,000,000	B	2,000,000	B	-		-	
Swangard Stadium								
Stadium Improvements	75,000	C	-		-		-	
Mobile Seating	75,000	C	-		-		-	
Swangard Stadium Total	150,000	C	-		-		-	
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 Total	90,000	C	90,000	C	90,000	C	90,000	C

Parks, Recreation & Cultural Services 2020-2023

	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund
General Development								
Fitness Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Recreation Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Food Services Equipment Replacement	110,000	C	110,000	C	110,000	C	110,000	C
Safety & Security Enhancement In Parks	50,000	G	50,000	G	50,000	G	50,000	G
General Development Total	760,000	CG	760,000	CG	760,000	CG	760,000	CG
Recreation Facilities Total	3,000,000		2,850,000		850,000		850,000	
Capital Expenditures Total	25,715,400		20,950,000		16,590,000		18,770,000	
Funding Sources								
Capital Asset Works Financing Reserve Fund	18,185,400		12,960,000		11,710,000		13,015,000	
Development Cost Charges Reserve Fund	3,000,000		3,000,000		3,000,000		3,000,000	
Vehicle & Equipment Replacement Reserve	2,175,000		2,405,000		1,325,000		2,330,000	
Community Benefit Reserves	2,000,000		2,000,000		-		-	
Gaming Reserve	355,000		585,000		555,000		425,000	
Funding Sources Total	25,715,400		20,950,000		16,590,000		18,770,000	

Glossary

GLOSSARY

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.
Budget	A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.
Business Improvement Area (BIA)	A specific area within which businesses pay fees to fund improvements in commercial business potential.
Canadian Union of Public Employees (CUPE)	Union representing the City's unionized staff.
Capital Assets	Assets of 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 <i>fixed assets</i> .
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 <i>capital improvements</i> .
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.
Department	The basic organizational unit of the City, which is functionally unique in its delivery of services.
Depreciation	Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy, or obsolescence.
Development Cost Charges (DCC)	Fees and charges contributed by developers to support development and growth in the City.
Expenditure	Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.
Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.
Funds	A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.
Goals	A general, timeless statement of broad direction, purpose, or intent (also see <i>Objective</i>).
Grants	A contribution by a City or other organization to support a particular function, or endeavor. Grants can either operational or capital.
Incremental	Relating to an increase or addition.
Infrastructure	Large-scale, physical assets required for the operation of a society (eg. streets, water, sewer, public buildings, and parks).
Levy	To impose taxes to fund City services.
Objective	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame (also see <i>Goal</i>).
Official Community Plan (OCP)	A plan that provides long-term vision for the community.
Operating Expenditures	The cost of personnel, materials and equipment associated with the City's day-to-day operation.
Program	A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.
Public Sector Accounting Board (PSAB)	Sets accounting standards for the public sector, PSAB serves to public interested by setting standards and guidance with respect to the reporting of financial and other information.
Revenue	Sources of income used by the City to finance its operations.
Sustainability	Meeting the needs of the present generation in terms of socio-cultural systems, the economy and the environment while promoting a high quality of life but without compromising the ability of future generation to meet their own needs.
Tax Levy	The total amount to be raised through general property taxes.
Taxes	Compulsory charges levied by the City for the purpose of financing services performed for the common benefit of its citizens.

Appendices

Reserve Funds & Reserves

Reserve Funds (Statutory):

Capital works, Machinery & Equipment Reserve Fund

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

Corporate and Tax Sale Land Reserve Fund

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

The Corporate and Tax Sale Land Reserve Fund earns interest applicable to the annual yield on the City's consolidated investment portfolio. Disbursements from the Corporate and Tax Sale Land Reserve Fund, including interest thereon, shall be adopted through bylaw with approval of 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 Asset Works Financing Reserve Fund

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

Development Cost Charges Reserve Funds

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

The City has five Development Cost Charges Reserve Funds:

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

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

Local Improvement Reserve Fund

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

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

Equipment & Vehicle Replacement Reserve Funds

These reserve funds are designated for the replacement of vehicles and equipment. The main source of funding for these reserve funds is interest earned and depreciation contributions from the General Revenue Reserve (City). These reserve funds are statutory. Each asset to be replaced is specifically identified during the budget process and itemized for replacement. Budgeted expenditures are approved by the passing of the Annual Plan Bylaw and authorization approval by the appropriate level of authority.

Off-Street Parking Reserve Fund

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

Reserves (Non-Statutory):

Capital Reserves:

Community Benefit Reserves

Community Benefit Reserves 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 reserves earn interest applicable to the annual yield on the City's consolidated investment portfolio.

Gaming Reserve

This reserve fund is designated for environmental, heritage, arts and cultural, safety and security projects. Funding for the reserve is provided by the Provincial government based on a 10% share of the net proceeds of gaming from the casino facility located within the municipality, and Council approval is required for capital expenditures from this reserve.

Federal Gas Tax Reserve

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

Sanitary Sewer Fund and Waterworks Utility Reserves

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

Appropriations to and expenditures from these reserves are controlled by the budget process and Council approval is required for capital expenditures from these reserves.

Other General Revenue Capital Reserves

The following are minor capital reserves set aside for a specific purposes:

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

Operating Reserves

Other General Revenue Operating Reserves:

General Revenue Reserve (City)

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

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

General Revenue Reserve (Library)

This reserve represents the accumulation of general operating revenues in excess of expenditures and transfers over the years for the Burnaby Public Library (BPL). It is the retained operating income of the BPL which has not been allocated for a specific purpose.

Waterworks Utility Operating Reserve

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

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

Sanitary Sewer Fund Operating Reserve

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

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

Allocated Operating Reserves:

Stabilization Reserve

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

- A permanent loss in base revenue or an increase in a non-controllable base expenditure.
- An extraordinary increase in Burnaby property assessments or increase in property tax levies.
- A large refund in property taxes arising from an assessment appeal.
- An unforeseen variance in revenues and expenditures resulting in a significant increase in Tax Draw.

Operating Gaming Reserve

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

Snow Removal Stabilization Reserve

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

Other Minor General Revenue Operating Reserves

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

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