

DISTRIBUTION OF PROPERTY TAX LEVY BY DEPARTMENT

Property Management ment mmunity Services ural Services	(4,677,413) 46,395,373 63,182,836 106,856,806 66,118,360 (10,353,419) 63,792,934 14,676,758	(4,373,800) 50,282,300 64,965,900 113,170,500 62,326,600 (1,122,200) 68,756,300 14,668,500 292,502,700	(4,547,000) 51,708,300 67,657,700 117,026,900 63,220,000 (1,438,300) 69,841,500 15,096,400 305,881,800	(4,615,900) 56,167,100 73,988,900 128,179,200 66,499,000 (1,009,200) 73,438,200 15,684,400 321,117,100	(4,600,300) 58,527,200 78,105,500 134,737,900 68,522,100 (604,800) 76,125,200 16,294,400 336,961,800	(4,670,400) 60,425,100 82,406,000 140,933,800 70,490,300 (493,100) 80,657,600 16,840,200 353,440,300	(4,741,900) 63,486,600 86,900,000 148,486,600 71,511,500 (441,100) 85,526,500 18,160,400 370,577,900
nment mmunity Services ural Services	(4,677,413) 46,395,373 63,182,836 106,856,806 66,118,360 (10,353,419) 63,792,934 14,676,758	(4,373,800) 50,282,300 64,965,900 113,170,500 62,326,600 (1,122,200) 68,756,300 14,668,500	(4,547,000) 51,708,300 67,657,700 117,026,900 63,220,000 (1,438,300) 69,841,500 15,096,400	56,167,100 73,988,900 128,179,200 66,499,000 (1,009,200) 73,438,200 15,684,400	58,527,200 78,105,500 134,737,900 68,522,100 (604,800) 76,125,200 16,294,400	60,425,100 82,406,000 140,933,800 70,490,300 (493,100) 80,657,600 16,840,200	63,486,600 86,900,000 148,486,600 71,511,500 (441,100) 85,526,500 18,160,400
nment mmunity Services	(4,677,413) 46,395,373 63,182,836 106,856,806 66,118,360 (10,353,419) 63,792,934	(4,373,800) 50,282,300 64,965,900 113,170,500 62,326,600 (1,122,200) 68,756,300	(4,547,000) 51,708,300 67,657,700 117,026,900 63,220,000 (1,438,300) 69,841,500	56,167,100 73,988,900 128,179,200 66,499,000 (1,009,200) 73,438,200	58,527,200 78,105,500 134,737,900 68,522,100 (604,800) 76,125,200	60,425,100 82,406,000 140,933,800 70,490,300 (493,100) 80,657,600	63,486,600 86,900,000 148,486,600 71,511,500 (441,100) 85,526,500
nment mmunity Services	(4,677,413) 46,395,373 63,182,836 106,856,806 66,118,360 (10,353,419)	(4,373,800) 50,282,300 64,965,900 113,170,500 62,326,600 (1,122,200)	(4,547,000) 51,708,300 67,657,700 117,026,900 63,220,000 (1,438,300)	56,167,100 73,988,900 128,179,200 66,499,000 (1,009,200)	58,527,200 78,105,500 134,737,900 68,522,100 (604,800)	60,425,100 82,406,000 140,933,800 70,490,300 (493,100)	63,486,600 86,900,000 148,486,600 71,511,500 (441,100)
nment	(4,677,413) 46,395,373 63,182,836 106,856,806 66,118,360	(4,373,800) 50,282,300 64,965,900 113,170,500 62,326,600	(4,547,000) 51,708,300 67,657,700 117,026,900 63,220,000	56,167,100 73,988,900 128,179,200 66,499,000	58,527,200 78,105,500 134,737,900	60,425,100 82,406,000 140,933,800	63,486,600 86,900,000 148,486,600 71,511,500
nment	(4,677,413) 46,395,373 63,182,836	(4,373,800) 50,282,300 64,965,900	(4,547,000) 51,708,300 67,657,700	56,167,100 73,988,900	58,527,200 78,105,500	60,425,100 82,406,000	63,486,600 86,900,000
	(4,677,413) 46,395,373	(4,373,800) 50,282,300	(4,547,000) 51,708,300	56,167,100	58,527,200	60,425,100	63,486,600
Property Management	(4,677,413)	(4,373,800)	(4,547,000)	, , ,	* * * * * * * * * * * * * * * * * * * *	,	
Property Management				(4,615,900)	(4,600,300)	(4,670,400)	(4,741,900)
	1,000,010	2,200,100	, . ,				
	1 956 010	2 296 100	2.207.900	2,639,100	2,705,500	2,773,100	2,841,900
ess Licence & Property Management	(2,721,403)	(2,077,700)	(2,339,100)	(1,976,800)	(1,894,800)	(1,897,300)	(1,900,000)
nity Services							
nt Services	41,575,593	34,703,000	42,135,300	38,325,500	41,887,000	45,011,500	47,334,000
	11,492,825	13,661,900	13,228,200	13,965,200	14,505,300	15,026,400	15,558,400
ices	702,145	623,800	629,300	689,100	706,600	724,300	742,400
	1,370,208	1,637,100	1,766,000	1,810,000	1,854,800	1,900,500	1,947,100
	1,867,895	2,210,000	2,198,000	2,256,500	2,313,500	2,371,500	2,430,700
ergy*	-	1,471,400	1,918,500	1,967,100	2,016,300	2,066,300	2,117,300
cation & Marketing	1,755,686	2,124,800	2,372,300	2,435,800	2,500,300	2,566,100	2,633,100
	1,022,688	798,000	702,100	718,000	734,200	750,700	767,500
	6,718,622	8,865,100	9,586,200	9,876,500	10,125,700	10,379,400	10,638,100
у	27,441,566	27,517,600	28,329,900	29,620,500	30,402,200	31,299,800	31,994,800
	5,014,399	4,751,300	4,822,200	4,946,400	5,072,400	5,200,600	5,331,200
	(11,950,681)	(23,404,400)	(17,203,900)	(23,535,000)	(21,751,400)	(20,510,000)	(19,887,600)
	626,337	665,000	691,600	709,200	727,200	745,700	764,300
	2,232,525	2,646,500	2,681,100	2,742,700	2,805,600	2,869,600	2,934,800
	(9,091,819)	(20,092,900)	(13,831,200)	(20,083,100)	(18,218,600)	(16,894,700)	(16,188,500)
vices							
							2026 Plan
c ei	ration & Marketing rgy* ces at Services ity Services	(9,091,819) 2,232,525 626,337 (11,950,681) 5,014,399 27,441,566 6,718,622 1,022,688 ration & Marketing 1,755,686 rgy* - 1,867,895 1,370,208 ces 702,145 11,492,825 41,575,593 ity Services ss Licence & Property Management (2,721,403)	Actuals Plan (9,091,819) (20,092,900) 2,232,525 2,646,500 626,337 665,000 (11,950,681) (23,404,400) 5,014,399 4,751,300 27,441,566 27,517,600 6,718,622 8,865,100 1,022,688 798,000 eation & Marketing 1,755,686 2,124,800 rgy* - 1,471,400 1,867,895 2,210,000 1,370,208 1,637,100 ces 702,145 623,800 11,492,825 13,661,900 at Services 11,492,825 13,661,900 at Services ss Licence & Property Management (2,721,403) (2,077,700)	Actuals Plan Plan (10,091,819) (20,092,900) (13,831,200) 2,232,525 2,646,500 2,681,100 626,337 665,000 691,600 (11,950,681) (23,404,400) (17,203,900) 5,014,399 4,751,300 4,822,200 27,441,566 27,517,600 28,329,900 6,718,622 8,865,100 9,586,200 1,022,688 798,000 702,100 eation & Marketing 1,755,686 2,124,800 2,372,300 rgy* - 1,471,400 1,918,500 1,867,895 2,210,000 2,198,000 1,370,208 1,637,100 1,766,000 ces 702,145 623,800 629,300 11,492,825 13,661,900 13,228,200 at Services 41,575,593 34,703,000 42,135,300 ity Services	Actuals Plan Plan Plan (9,091,819) (20,092,900) (13,831,200) (20,083,100) (2,232,525 2,646,500 2,681,100 2,742,700 662,337 665,000 691,600 709,200 (11,950,681) (23,404,400) (17,203,900) (23,535,000) (5,014,399 4,751,300 4,822,200 4,946,400 67,18,622 8,865,100 9,586,200 9,876,500 1,022,688 798,000 702,100 718,000 ration & Marketing 1,755,686 2,124,800 2,372,300 2,435,800 rgy* - 1,471,400 1,918,500 1,967,100 1,867,895 2,210,000 2,198,000 2,256,500 1,370,208 1,637,100 1,766,000 1,810,000 ces 702,145 623,800 629,300 689,100 11,492,825 13,661,900 13,228,200 13,965,200 at Services ses Licence & Property Management (2,721,403) (2,077,700) (2,339,100) (1,976,800)	Actuals Plan Plan	Actuals Plan Plan Plan Plan Plan Plan Plan Plan

^{*}The Climate Action & Energy division was established in 2021.

SUMMARY OF OPERATING REVENUE

	2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
Prior Year Property Tax Levy	(273,684,707)	(282,667,000)	(292,502,700)	(305,881,800)	(321,117,100)	(336,961,800)	(353,440,300)
New Property Tax Levy							
Taxes from New Growth	(4,189,542)	(1,497,000)	(4,750,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Tax Rate Increase	(4,792,783)	(8,338,700)	(8,629,100)	(12,235,300)	(12,844,700)	(13,478,500)	(14,137,600)
Total New Property Tax Levy	(8,982,325)	(9,835,700)	(13,379,100)	(15,235,300)	(15,844,700)	(16,478,500)	(17,137,600)
Total Property Tax Levy	(282,667,032)	(292,502,700)	(305,881,800)	(321,117,100)	(336,961,800)	(353,440,300)	(370,577,900)
Property Tax Assessment Appeals	6,663,419	2,350,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Sanitary Sewer Parcel Tax	(18,628,137)	(18,628,100)	(19,011,800)	(19,962,400)	(21,559,300)	(24,146,500)	(27,044,100)
Grants in Lieu of Taxes	(6,337,746)	(6,069,300)	(6,472,400)	(6,423,400)	(6,373,400)	(6,322,400)	(6,270,400)
Utility Industry Tax & Local Improvement Levies	(3,833,437)	(3,863,800)	(3,649,700)	(3,698,700)	(3,748,700)	(3,799,700)	(3,851,700)
Total Taxation	(304,802,933)	(318,713,900)	(333,815,700)	(350,001,600)	(367,443,200)	(386,508,900)	(406,544,100)
Sale of Goods and Services	(107,041,421)	(117,573,800)	(128,382,400)	(133,882,000)	(139,464,800)	(147,790,600)	(156,785,800)
Metered Utility Rates	(18,716,614)	(17,965,400)	(19,453,500)	(22,060,800)	(23,037,100)	(24,339,500)	(25,754,200)
Permit Fees & Licences	(35,534,752)	(30,963,600)	(32,439,500)	(33,741,000)	(34,872,000)	(35,729,900)	(36,606,400)
Other Revenue	(36,689,780)	(20,136,300)	(22,240,500)	(22,685,100)	(23,138,800)	(23,601,500)	(24,073,600)
Transfer from Reserves	(8,858,365)	(54,151,800)	(48,768,700)	(30,118,800)	(30,491,800)	(32,272,700)	(37,401,200)
Total Revenue	(206,840,932)	(240,790,900)	(251,284,600)	(242,487,700)	(251,004,500)	(263,734,200)	(280,621,200)
Total Taxation & Revenue	(511,643,865)	(559,504,800)	(585,100,300)	(592,489,300)	(618,447,700)	(650,243,100)	(687,165,300)

SUMMARY OF OPERATING EXPENDITURES

Total Expenditures	511,643,865	559,504,800	585,100,300	592,489,300	618,447,700	650,243,100	687,165,300
Burnaby Public Library	15,575,983	15,922,400	16,419,900	17,034,300	17,671,300	18,244,700	19,593,000
Parks, Recreation & Cultural Services	88,741,741	105,366,000	111,521,200	114,936,300	118,572,200	125,346,400	132,556,300
Planning & Building	14,289,218	19,059,500	19,420,500	19,872,600	20,844,600	21,535,300	22,177,900
Total Utilities	102,752,811	103,485,400	109,518,800	115,928,000	122,771,500	132,378,600	149,140,700
Waterworks Utility	56,215,878	56,103,300	59,385,000	63,074,700	65,441,400	67,898,100	70,448,500
Sanitary Sewer Fund	46,536,933	47,382,100	50,133,800	52,853,300	57,330,100	64,480,500	78,692,200
Utilities							
Engineering	91,225,955	88,716,900	93,018,200	95,766,400	98,674,800	101,246,100	102,882,400
Total Public Safety & Community Services	127,260,609	134,731,700	143,021,100	150,886,300	157,899,100	164,558,200	172,583,700
RCMP Burnaby Detachment	67,330,063	69,177,700	73,896,400	77,418,600	81,603,800	85,974,200	90,539,600
Burnaby Fire	46,747,139	50,789,300	52,757,700	56,890,600	59,265,200	61,177,800	64,254,500
Business Licence & Property Management	11,125,244	11,817,700	12,487,400	12,606,200	12,966,200	13,247,500	13,534,400
Administration	2,058,163	2,947,000	3,879,600	3,970,900	4,063,900	4,158,700	4,255,200
Administration, Business Licence & Property Management	13,183,407	14,764,700	16,367,000	16,577,100	17,030,100	17,406,200	17,789,600
Public Safety & Community Services							
Total General Government Services	71,797,548	92,222,900	92,180,600	78,065,400	82,014,200	86,933,800	88,231,300
Finance	12,370,142	14,889,600	14,162,200	14,917,900	15,477,100	16,017,700	16,569,600
Citizen Support Services	1,280,838	1,138,900	1,242,500	1,271,000	1,300,100	1,329,700	1,360,000
Legal	1,663,005	2,082,400	2,211,300	2,264,200	2,318,100	2,373,100	2,429,200
City Clerk	1,874,079	3,373,900	3,830,800	2,257,000	2,314,000	2,372,000	2,431,200
Climate Action & Energy*	-	2,237,900	2,887,000	2,557,700	2,618,700	2,680,700	2,743,900
Corporate Communication & Marketing	1,754,107	2,863,700	3,094,900	3,091,300	3,168,900	3,248,100	3,328,700
Administration	1,187,162	1,798,000	1,102,100	1,126,000	1,150,400	1,175,200	1,200,500
Corporate Services	7,759,191	13,494,800	14,368,600	12,567,200	12,870,200	13,178,800	13,493,500
Information Technology	28,375,781	28,295,300	29,297,600	29,996,200	30,785,400	31,690,700	32,393,500
People & Culture	5,470,284	5,572,900	6,593,900	6,175,600	6,326,200	6,479,500	6,635,700
Fiscal	14,951,242	24,953,300	22,680,100	9,216,900	11,247,900	14,141,600	13,593,400
Office of the CAO	626,337	665,000	691,600	709,200	727,200	745,700	764,300
Mayor & Council	2,244,571	4,352,000	4,386,600	4,482,400	4,580,200	4,679,800	4,781,300
Administration	17,822,150	29,970,300	27,758,300	14,408,500	16,555,300	19,567,100	19,139,000
General Government Services	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
	2020	2021	2022	2023	2024	2025	2026

^{*}The Climate Action & Energy division was established in 2021.

ADMINISTRATION SUMMARY

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Revenue							
Taxes & Grants in Lieu	(3,507,764)	(7,583,100)	(8,922,100)	(8,922,100)	(8,922,100)	(8,922,100)	(8,922,100)
Sale of Goods and Services	(5,895,536)	3,396,800	(1,523,500)	(1,554,000)	(1,585,100)	(1,616,800)	(1,649,200)
Permit Fees & Licences	(67,983)	(23,000)	(23,000)	(23,500)	(24,000)	(24,500)	(25,000)
Other Revenue	(17,430,145)	(9,785,400)	(10,607,400)	(10,819,500)	(11,035,900)	(11,256,600)	(11,481,700)
Transfer from Reserves	(12,541)	(36,068,500)	(20,513,500)	(13,172,500)	(13,206,800)	(14,641,800)	(13,249,500)
Total Revenue	(26,913,969)	(50,063,200)	(41,589,500)	(34,491,600)	(34,773,900)	(36,461,800)	(35,327,500)
Expenditures							
Compensation	8,945,210	5,410,400	10,391,500	10,669,100	10,944,100	11,221,000	11,503,200
Operating Expenses	6,094,426	32,802,700	23,032,300	7,546,500	7,582,600	8,505,200	6,006,400
Transfer to Capital Reserves	(11,003,255)	(9,470,300)	(6,886,900)	(5,028,500)	(3,192,800)	(1,380,500)	408,000
Transfer to Other Reserves	13,785,769	1,227,500	1,221,400	1,221,400	1,221,400	1,221,400	1,221,400
Total Expenditures	17,822,150	29,970,300	27,758,300	14,408,500	16,555,300	19,567,100	19,139,000
Funding Required							
Provision From General Revenue	(9,091,819)	(20,092,900)	(13,831,200)	(20,083,100)	(18,218,600)	(16,894,700)	(16,188,500)

•	2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
Mayor & Council	2,232,525	2,646,500	2,681,100	2,742,700	2,805,600	2,869,600	2,934,800
Office of the CAO	626,337	665,000	691,600	709,200	727,200	745,700	764,300
Fiscal	(11,950,681)	(23,404,400)	(17,203,900)	(23,535,000)	(21,751,400)	(20,510,000)	(19,887,600)
Net Revenue & Expenditures	(9,091,819)	(20,092,900)	(13,831,200)	(20,083,100)	(18,218,600)	(16,894,700)	(16,188,500)

MAYOR & COUNCIL SUMMARY

Revenue & Expenditure	e Summary
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	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Revenue							
Sale of Goods and Services	(605)	(2,500)	(2,500)	(2,600)	(2,700)	(2,800)	(2,900)
Permit Fees & Licences	(11,050)	(23,000)	(23,000)	(23,500)	(24,000)	(24,500)	(25,000)
Transfer from Reserves	(391)	(1,680,000)	(1,680,000)	(1,713,600)	(1,747,900)	(1,782,900)	(1,818,600)
Total Revenue	(12,046)	(1,705,500)	(1,705,500)	(1,739,700)	(1,774,600)	(1,810,200)	(1,846,500)
Expenditures							
Compensation	956,427	1,299,000	1,327,800	1,362,400	1,397,600	1,433,500	1,470,000
Operating Expenses	1,287,048	3,051,900	3,057,700	3,118,900	3,181,500	3,245,200	3,310,200
Transfer to Capital Reserves	1,096	1,100	1,100	1,100	1,100	1,100	1,100
Total Expenditures	2,244,571	4,352,000	4,386,600	4,482,400	4,580,200	4,679,800	4,781,300
Funding Required							
Provision From General Revenue	2,232,525	2,646,500	2,681,100	2,742,700	2,805,600	2,869,600	2,934,800

Net	Revenue & Expenditures	2,232,525	2,646,500	2,681,100	2,742,700	2,805,600	2,869,600	2,934,800
Gra	ints	775,688	635,600	635,600	648,300	661,300	674,500	688,000
Cor	mmittees & Boards	127,204	340,300	340,300	347,600	355,100	362,700	370,500
Adr	ministration	156,848	459,400	481,300	493,100	505,100	517,300	529,700
May	yor & Council	1,172,785	1,211,200	1,223,900	1,253,700	1,284,100	1,315,100	1,346,600
		2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan

2022 Operating Plan Statement of Changes Mayor & Council

2021 OPERATING PLAN	2,646,500
PLAN REQUESTS	
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	5,600
Staffing Level Adjustments	23,200
Total Compensation	28,800
Operating Expenses	
Other Operational Expenses	5,800
Total Operating Expenses	5,800
Total Change in Expenditure	34,600
TOTAL NET OPERATING PLAN CHANGE	34,600
2022 OPERATING PLAN	2,681,100

OFFICE OF THE CAO SUMMARY*

Revenue & Expenditure Summary

	2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
Expenditures							
Compensation	566,286	610,300	636,200	652,700	669,600	686,900	704,300
Operating Expenses	60,051	54,700	55,400	56,500	57,600	58,800	60,000
Total Expenditures	626,337	665,000	691,600	709,200	727,200	745,700	764,300
Funding Required							
Provision From General Revenue	626,337	665,000	691,600	709,200	727,200	745,700	764,300

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Administration	626,337	665,000	691,600	709,200	727,200	745,700	764,300
Net Revenue & Expenditures	626,337	665,000	691,600	709,200	727,200	745,700	764,300

^{*}Previously City Manager's Office

2022 Operating Plan Statement of Changes Office of the CAO

2021 OPERATING PLAN	665,000
PLAN REQUESTS	
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	20,800
Staffing Level Adjustments	5,100
Total Compensation	25,900
Operating Expenses	
Other Operational Expenses	700
Total Operating Expenses	700
Total Change in Expenditure	26,600
TOTAL NET OPERATING PLAN CHANGE	26,600
2022 OPERATING PLAN	691,600

FISCAL SUMMARY

Revenue	& Ex	penditure	Summary	/
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	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
	Actuals	1 Idii	1 Idii	1 Idii	1 Idii	i idii	i idii
Revenue							
Taxes & Grants in Lieu	(3,507,764)	(7,583,100)	(8,922,100)	(8,922,100)	(8,922,100)	(8,922,100)	(8,922,100)
Sale of Goods and Services	(5,894,931)	3,399,300	(1,521,000)	(1,551,400)	(1,582,400)	(1,614,000)	(1,646,300)
Permit Fees & Licences	(56,933)	-	-	-	-	-	-
Other Revenue	(17,430,145)	(9,785,400)	(10,607,400)	(10,819,500)	(11,035,900)	(11,256,600)	(11,481,700)
Transfer from Reserves	(12,150)	(34,388,500)	(18,833,500)	(11,458,900)	(11,458,900)	(12,858,900)	(11,430,900)
Total Revenue	(26,901,923)	(48,357,700)	(39,884,000)	(32,751,900)	(32,999,300)	(34,651,600)	(33,481,000)
Expenditures							
Compensation	7,422,497	3,501,100	8,427,500	8,654,000	8,876,900	9,100,600	9,328,900
Operating Expenses	4,747,327	29,696,100	19,919,200	4,371,100	4,343,500	5,201,200	2,636,200
Transfer to Capital Reserves	(11,004,351)	(9,471,400)	(6,888,000)	(5,029,600)	(3,193,900)	(1,381,600)	406,900
Transfer to Other Reserves	13,785,769	1,227,500	1,221,400	1,221,400	1,221,400	1,221,400	1,221,400
Total Expenditures	14,951,242	24,953,300	22,680,100	9,216,900	11,247,900	14,141,600	13,593,400
Funding Required							

-	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Contribution to Reserves	(7,095,359)	(9,471,200)	(6,887,800)	(5,029,300)	(3,193,700)	(1,381,400)	407,200
Contingencies & Miscellaneous	3,167,381	(900,500)	4,978,700	(3,347,200)	(3,100,200)	(3,362,700)	(4,214,500)
Tax Adjustments & Other Tax Levies	(4,296,809)	(10,359,700)	(10,393,200)	(10,601,100)	(10,813,100)	(11,029,400)	(11,250,000)
Corporate Grants	521,898	540,100	540,100	550,900	561,900	573,100	584,600
Employee Benefits	3,252,460	2,358,100	979,500	1,441,300	1,474,300	1,504,600	1,535,600
Banking & Investment Activities	(7,500,252)	(5,571,200)	(6,421,200)	(6,549,600)	(6,680,600)	(6,814,200)	(6,950,500)
Net Revenue & Expenditures	(11,950,681)	(23,404,400)	(17,203,900)	(23,535,000)	(21,751,400)	(20,510,000)	(19,887,600)

2022 Operating Plan Statement of Changes Fiscal

Fiscal	
21 OPERATING PLAN	(23,404,400
AN REQUESTS	
Revenues: (Increase)/Decrease	
Taxes & Grants in Lieu	
Other Taxes & Grants in Lieu	(189,000
Total Taxes & Grants in Lieu	(189,000
Sale of Goods and Services	
Revenue Loss Provision Related to COVID-19 (Offset By Operating Surplus Reserve Drop Off)	(4,913,500
Other Sale of Goods and Services	(6,800
Total Sale of Goods and Services	(4,920,30
	(4,020,00
Other Revenue	
Investment Income	(930,00
Other Revenue	108,00
Total Other Revenue	(822,00
Transfer from Reserves	
Transfer from Reserves	15,555,000
Total Transfer from Reserves	15,555,000
Total Transfer Helm Needlives	10,000,000
Total Change in Revenue	9,623,700
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	4,504,400
One-Time Salary Adjustments Funded from Reserves	422,000
Total Compensation	4,926,400
Operating Expenses	
Provision For Property & Liability Insurance Increases	200,000
Other Operational Expenses	(63,40
One-Time Operating Expenses Funded from Reserves	(11,063,50
Total Operating Expenses	(10,926,90
Total Operating Expenses	(10,020,000
Transfer to Capital Reserves	
Capital Contributions	2,583,400
Total Transfer to Capital Reserves	2,583,400
Transfer to Other Reserves	
Transfer to Other Reserves	(6,10
Total Transfer to Other Reserves	(6,100
Total Change in Expenditure	(3,423,200
TAL NET OPERATING PLAN CHANGE	6,200,500
22 OPERATING PLAN	(17,203,900

PEOPLE & CULTURE SUMMARY*

Revenue & Expenditure Summary

	2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
Revenue							
Sale of Goods and Services	(2,879)	(38,500)	(38,500)	(39,300)	(40,100)	(40,900)	(41,700)
Transfer from Reserves	(453,006)	(783,100)	(1,733,200)	(1,189,900)	(1,213,700)	(1,238,000)	(1,262,800)
Total Revenue	(455,885)	(821,600)	(1,771,700)	(1,229,200)	(1,253,800)	(1,278,900)	(1,304,500)
Expenditures							
Compensation	3,927,580	4,509,400	4,570,400	4,596,100	4,715,100	4,836,200	4,959,500
Operating Expenses	1,542,704	1,063,500	2,023,500	1,579,500	1,611,100	1,643,300	1,676,200
Total Expenditures	5,470,284	5,572,900	6,593,900	6,175,600	6,326,200	6,479,500	6,635,700
Funding Required							
Provision From General Revenue	5,014,399	4,751,300	4,822,200	4,946,400	5,072,400	5,200,600	5,331,200

Benefits Administration Net Revenue & Expenditures	230,563 5,014,399	171,500 4,751,300	178,400 4,822,200	183,100 4,946,400	187,900 5,072,400	192,700 5,200,600	197,600 5,331,200
Learning Services	551,575	602,600	679,500	695,800	711,800	728,100	744,800
Occupational Health & Safety	176,669	353,700	352,600	361,900	371,300	380,900	390,700
Employee & Labour Relations	1,415,085	1,016,600	1,127,400	1,155,200	1,183,500	1,212,400	1,241,800
Compensation & Records	688,083	927,800	823,500	845,200	867,300	889,800	912,700
Employment Services	1,952,424	1,679,100	1,660,800	1,705,200	1,750,600	1,796,700	1,843,600
	2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan

^{*}Previously Human Resources

2022 Operating Plan Statement of Changes People & Culture

2021 OPERATING PLAN	4,751,300
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	(950,100)
Total Transfer from Reserves	(950,100)
Total Change in Revenue	(950,100)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(20,200)
Staffing Level Adjustments	91,100
One-Time Salary Adjustments Funded from Reserves	(9,900)
Total Compensation	61,000
Total Compensation	01,000
Operating Expenses	
One-Time Operating Expenses Funded from Reserves	960,000
Total Operating Expenses	960,000
Total Operating Expenses	300,000
Total Change in Expenditure	1,021,000
Total Change in Expenditure	1,021,000
TOTAL NET OPERATING PLAN CHANGE	70.000
TOTAL NET OPERATING PLAN CHANGE	70,900
2022 ODERATING DI AN	4 922 200
2022 OPERATING PLAN	4,822,200

INFORMATION TECHNOLOGY SUMMARY

Revenue & Expenditure Summary

	2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
Revenue	Actuals	1 IGII	i idii				
Transfer from Reserves	(934,215)	(777,700)	(967,700)	(375,700)	(383,200)	(390,900)	(398,700)
Total Revenue	(934,215)	(777,700)	(967,700)	(375,700)	(383,200)	(390,900)	(398,700)
Expenditures							
Compensation	11,210,826	11,672,700	11,697,900	11,968,200	12,277,300	12,592,100	12,913,000
Operating Expenses	7,176,087	6,905,000	7,882,100	8,116,000	8,397,900	8,786,200	8,961,900
Transfer to Capital Reserves	9,988,868	9,717,600	9,717,600	9,912,000	10,110,200	10,312,400	10,518,600
Total Expenditures	28,375,781	28,295,300	29,297,600	29,996,200	30,785,400	31,690,700	32,393,500
Funding Required							
Provision From General Revenue	27,441,566	27,517,600	28,329,900	29,620,500	30,402,200	31,299,800	31,994,800

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
IT Administration	1,495,932	249,200	403,100	413,500	424,000	434,800	445,500
IT Client Services	3,594,362	3,474,600	2,534,500	2,599,600	2,665,700	2,733,000	2,801,700
IT Portfolio Business Relationship Management	225,325	306,100	1,260,600	1,293,400	1,326,800	1,360,800	1,395,500
IT System Support & Maintenance	11,728,932	13,128,700	11,943,800	12,860,400	13,261,300	13,770,800	14,070,200
IT Governance & Security	298,320	411,400	1,375,000	1,411,100	1,447,800	1,485,200	1,523,300
IT Infrastructure	10,098,695	9,947,600	10,812,900	11,042,500	11,276,600	11,515,200	11,758,600
Net Revenue & Expenditures	27,441,566	27,517,600	28,329,900	29,620,500	30,402,200	31,299,800	31,994,800

^{*} Prior period financial information has been reclassified to conform with the current period presentation

2022 Operating Plan Statement of Changes Information Technology

021 OPERATING PLAN	27,517,600
LAN REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	(190,000
Total Transfer from Reserves	(190,000
Total Change in Revenue	(190,000
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	528,900
Staffing Level Adjustments	(545,100
One-Time Salary Adjustments Funded from Reserves	41,400
Total Compensation	25,200
Operating Expenses	
Cisco - Network Hardware and Related Support	451,500
Other Operational Expenses	377,000
One-Time Operating Expenses Funded from Reserves	148,600
Total Operating Expenses	977,100
Total Change in Expenditure	1,002,300
OTAL NET OPERATING PLAN CHANGE	812,300
022 OPERATING PLAN	28,329,900

CORPORATE SERVICES SUMMARY

Revenue	& Ex	penditure	Summary
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Provision From General Revenue	6,718,622	8,865,100	9,586,200	9,876,500	10,125,700	10,379,400	10,638,100
Funding Required							
Total Expenditures	7,759,191	13,494,800	14,368,600	12,567,200	12,870,200	13,178,800	13,493,500
Transfer to Other Reserves	97,399	29,300	38,000	38,800	39,600	40,400	41,200
Transfer to Capital Reserves	24,223	24,000	117,100	119,500	121,900	124,300	126,800
Operating Expenses	2,296,614	4,774,900	5,091,300	3,564,700	3,636,000	3,708,700	3,782,900
Compensation	5,340,955	8,666,600	9,122,200	8,844,200	9,072,700	9,305,400	9,542,600
Expenditures							
Total Novella	(1,040,303)	(4,023,700)	(4,7 02,400)	(2,000,700)	(2,: 77,300)	(2,700,400)	(2,000,400)
Total Revenue	(1,040,569)	(4,629,700)	(4,782,400)	(2,690,700)	(2,744,500)	(2,799,400)	(2,855,400)
Transfer from Reserves	(199,419)	(3,568,500)	(3,572,500)	(1,432,300)	(465,500)	(1,490,100)	(1,519,900)
Other Revenue	(467,786)	(160,000) (481,700)	(160,000) (466,700)	(163,200) (476,000)	(166,500) (485,500)	(169,800) (495,200)	(173,200) (505,100)
Permit Fees & Licences	(373,364)	(419,500)	(583,200)	(619,200)	(631,600)	(644,300)	(657,200)
Revenue Sale of Goods and Services	(272.204)	(440,500)	(502,200)	(040,000)	(004 000)	(044.200)	(057,000)
_	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
	2020	2021	2022	2023	2024	2025	2026

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Corporate Services Administration	1,022,688	798,000	702,100	718,000	734,200	750,700	767,500
Corporate Communication & Marketing	1,755,686	2,124,800	2,372,300	2,435,800	2,500,300	2,566,100	2,633,100
Climate Action & Energy	-	1,471,400	1,918,500	1,967,100	2,016,300	2,066,300	2,117,300
City Clerk	1,867,895	2,210,000	2,198,000	2,256,500	2,313,500	2,371,500	2,430,700
Legal	1,370,208	1,637,100	1,766,000	1,810,000	1,854,800	1,900,500	1,947,100
Citizen Support Services	702,145	623,800	629,300	689,100	706,600	724,300	742,400
Net Revenue & Expenditures	6,718,622	8,865,100	9,586,200	9,876,500	10,125,700	10,379,400	10,638,100

CORPORATE SERVICES ADMINISTRATION SUMMARY

Revenue	2	Expenditure	Summary
I/c A CII M C	Ot -	Lynchaltale	Julilliaiv

	2020	2021	2022	2023	2024	2025	2026
Revenue	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
	(101.171)	(4.000.000)	(400.000)	(400,000)	(440,000)	(404 500)	(400,000)
Transfer from Reserves	(164,474)	(1,000,000)	(400,000)	(408,000)	(416,200)	(424,500)	(433,000)
Total Revenue	(164,474)	(1,000,000)	(400,000)	(408,000)	(416,200)	(424,500)	(433,000)
Expenditures							
Compensation	504,863	425,400	309,500	317,600	325,800	334,100	342,600
Operating Expenses	682,299	1,372,600	792,600	808,400	824,600	841,100	857,900
Total Expenditures	1,187,162	1,798,000	1,102,100	1,126,000	1,150,400	1,175,200	1,200,500
Funding Required							
Provision From General Revenue	1,022,688	798,000	702,100	718,000	734,200	750,700	767,500

•	2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
Corporate Services Administration	1,022,688	798,000	702,100	718,000	734,200	750,700	767,500
Net Revenue & Expenditures	1,022,688	798,000	702,100	718,000	734,200	750,700	767,500

2022 Operating Plan Statement of Changes Corporate Services Administration

2021 OPERATING PLAN	798,000
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	600,000
Total Transfer from Reserves	600,000
Total Change in Revenue	600,000
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(1,600)
Staffing Level Adjustments	(114,300)
Total Compensation	(115,900)
Operating Expenses	
Other Operational Expenses	20,000
One-Time Operating Expenses Funded from Reserves	(600,000)
Total Operating Expenses	(580,000)
Total Change in Expenditure	(695,900)
TOTAL NET OPERATING PLAN CHANGE	(95,900)
2022 OPERATING PLAN	702,100

CORPORATE COMMUNICATION AND MARKETING SUMMARY

Revenue	2	Expenditure	Summary
I/c A CII M C	Ot -	Lynchaltale	Julilliaiv

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Revenue							
Sale of Goods and Services	1,579	(22,500)	(23,700)	(48,500)	(49,500)	(50,500)	(51,500)
Transfer from Reserves	-	(716,400)	(698,900)	(607,000)	(619,100)	(631,500)	(644,100)
Total Revenue	1,579	(738,900)	(722,600)	(655,500)	(668,600)	(682,000)	(695,600)
Expenditures							
Compensation	1,376,107	2,402,700	2,652,300	2,721,400	2,791,600	2,863,300	2,936,200
Operating Expenses	378,000	461,000	442,600	369,900	377,300	384,800	392,500
Total Expenditures	1,754,107	2,863,700	3,094,900	3,091,300	3,168,900	3,248,100	3,328,700
Funding Required							
Provision From General Revenue	1,755,686	2,124,800	2,372,300	2,435,800	2,500,300	2,566,100	2,633,100

	2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
Corporate Communications	309,129	166,600	247,900	254,300	260,800	267,300	273,900
Marketing	1,446,557	1,958,200	2,124,400	2,181,500	2,239,500	2,298,800	2,359,200
Net Revenue & Expenditures	1,755,686	2,124,800	2,372,300	2,435,800	2,500,300	2,566,100	2,633,100

2022 Operating Plan Statement of Changes Corporate Communications & Marketing

2021 OPERATING PLAN	2,124,800
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
Other Sale of Goods & Services	(1,200)
Total Sale of Goods and Services	(1,200)
Transfer from Reserves	
Transfer from Reserves	17,500
Total Transfer from Reserves	17,500
Total Transfer from Reserves	17,500
Total Change in Revenue	16,300
	15,500
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(28,400)
Staffing Level Adjustments	292,700
One-Time Salary Adjustments Funded from Reserves	(14,700)
Total Compensation	249,600
Operating Expenses	
Other Operational Expenses	(16,800)
One-Time Operating Expenses Funded from Reserves	(1,600)
Total Operating Expenses	(18,400)
Total Change in Expenditure	231,200
TOTAL NET OPERATING PLAN CHANGE	247,500
2022 OPERATING PLAN	2,372,300

CLIMATE ACTION & ENERGY SUMMARY

Revenue	& Ex	penditure	Summary
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	2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
Revenue	Actuals	T IGHT	Tidii	T IGH	Tidii	Tidii	i idii
Sale of Goods and Services	-	(15,000)	(15,000)	(15,300)	(15,600)	(15,900)	(16,200)
Permit Fees & Licences	-	(160,000)	(160,000)	(163,200)	(166,500)	(169,800)	(173,200)
Other Revenue	-	(100,000)	(35,000)	(35,700)	(36,400)	(37,100)	(37,800)
Transfer from Reserves	-	(491,500)	(758,500)	(376,400)	(383,900)	(391,600)	(399,400)
Total Revenue	-	(766,500)	(968,500)	(590,600)	(602,400)	(614,400)	(626,600)
Expenditures							
Compensation	-	1,450,400	1,692,000	1,675,400	1,718,800	1,762,800	1,807,600
Operating Expenses	-	787,500	1,101,900	787,300	803,000	819,100	835,500
Transfer to Capital Reserves	-	-	93,100	95,000	96,900	98,800	100,800
Total Expenditures	-	2,237,900	2,887,000	2,557,700	2,618,700	2,680,700	2,743,900
Funding Required							
Provision From General Revenue	-	1,471,400	1,918,500	1,967,100	2,016,300	2,066,300	2,117,300
Division Summary							
-	2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
Climate Action & Energy	-	1,377,900	1,848,600	1,893,900	1,940,100	1,987,100	2,035,000
Green Fleet & Equipment	-	93,500	69,900	73,200	76,200	79,200	82,300
Net Revenue & Expenditures	-	1,471,400	1,918,500	1,967,100	2,016,300	2,066,300	2,117,300

2022 Operating Plan Statement of Changes Climate Action & Energy

2021 OPERATING PLAN	1,471,400
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Other Revenue	
Other Revenue	65,000
Total Other Revenue	65,000
Transfer from Reserves	
Transfer from Reserves	(007.000)
	(267,000)
Total Transfer from Reserves	(267,000)
Total Change in Revenue	(202,000)
Total Gladigo III Novellad	(202,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(41,300)
Staffing Level Adjustments	381,000
One-Time Salary Adjustments Funded from Reserves	(98,100)
Total Compensation	241,600
Operating Expenses	
Other Operational Expenses	107,500
One-Time Operating Expenses Funded from Reserves	300,000
Total Operating Expenses	407,500
Total Change in Expenditure	649,100
TOTAL NET OPERATING PLAN CHANGE	447,100
2022 OPERATING PLAN	1,918,500
2022 OF LIVATING PLAN	1,910,500

CITY CLERK SUMMARY

Revenue & Expenditure Summary

	2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
Revenue							
Sale of Goods and Services	(6,184)	(500)	(500)	(500)	(500)	(500)	(500)
Transfer from Reserves	-	(1,163,400)	(1,632,300)	-	-	-	-
Total Revenue	(6,184)	(1,163,900)	(1,632,800)	(500)	(500)	(500)	(500)
Expenditures							
Compensation	1,528,930	2,453,600	2,410,500	2,018,400	2,070,600	2,123,700	2,177,900
Operating Expenses	320,926	896,300	1,396,300	214,100	218,400	222,800	227,300
Transfer to Capital Reserves	24,223	24,000	24,000	24,500	25,000	25,500	26,000
Total Expenditures	1,874,079	3,373,900	3,830,800	2,257,000	2,314,000	2,372,000	2,431,200
Funding Required							
Provision From General Revenue	1,867,895	2,210,000	2,198,000	2,256,500	2,313,500	2,371,500	2,430,700

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Clerk's Office	1,173,106	1,270,200	1,251,400	1,282,800	1,314,900	1,347,600	1,381,000
Freedom of Information & Records	369,548	588,000	585,300	600,400	615,800	631,400	647,300
Elections	77,260	-	-	2,700	2,800	2,900	3,000
City Archives Operations	247,981	351,800	361,300	370,600	380,000	389,600	399,400
Net Revenue & Expenditures	1.867.895	2.210.000	2.198.000	2.256.500	2.313.500	2.371.500	2.430.700

2022 Operating Plan Statement of Changes City Clerk

2021 OPERATING PLAN	2,210,000
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	(468,900)
Total Transfer from Reserves	(468,900)
Total Change in Revenue	(468,900)
	(100,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(36,000)
One-Time Salary Adjustments Funded from Reserves	(7,100)
Total Compensation	(43,100)
Operating Funerace	
Operating Expenses	04.000
Other Operational Expenses	24,000
One-Time Operating Expenses Funded from Reserves	476,000
Total Operating Expenses	500,000
Total Change in Expenditure	456,900
TOTAL NET OPERATING PLAN CHANGE	(12,000)
2022 OPERATING PLAN	2,198,000

LEGAL DEPARTMENT SUMMARY

Revenue	2	Expenditure	Summary
I/c A CII M C	Ot -	Lynchaltale	Julilliaiv

Net Revenue & Expenditures

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Revenue							
Sale of Goods and Services	(292,797)	(285,300)	(445,300)	(454,200)	(463,300)	(472,600)	(482,100)
Transfer from Reserves	-	(160,000)	-	-	-	-	-
Total Revenue	(292,797)	(445,300)	(445,300)	(454,200)	(463,300)	(472,600)	(482,100)
Expenditures							
Compensation	1,261,567	1,327,800	1,446,700	1,484,300	1,522,600	1,561,700	1,601,600
Operating Expenses	401,438	754,600	764,600	779,900	795,500	811,400	827,600
Total Expenditures	1,663,005	2,082,400	2,211,300	2,264,200	2,318,100	2,373,100	2,429,200
Funding Required							
Provision From General Revenue	1,370,208	1,637,100	1,766,000	1,810,000	1,854,800	1,900,500	1,947,100
Division Summary							
	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Legal	1,370,208	1,637,100	1,766,000	1,810,000	1,854,800	1,900,500	1,947,100

1,637,100

1,766,000

1,810,000

1,854,800

1,900,500

1,947,100

1,370,208

2022 Operating Plan Statement of Changes Legal

2021 OPERATING PLAN	1,637,100
PLAN REQUESTS	
Bourness (Ingress)/Bourness	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	(400,000)
One-Time Operating Revenue Funded from Reserve	(160,000)
Total Sale of Goods and Services	(160,000)
Transfer from Reserves	
Transfer from Reserves	160,000
Total Transfer from Reserves	160,000
Total Change in Revenue	-
Expenditures: Increase/(Decrease)	
Compensation	(40,000)
Salary Adjustments	(12,200)
Staffing Level Adjustments	131,100
Total Compensation	118,900
Operating Expenses	
Other Operational Expenses	10,000
Total Operating Expenses	10,000
Total Change in Expenditure	128,900
TOTAL NET OPERATING PLAN CHANGE	128,900
2022 OPERATING PLAN	1,766,000

CITIZEN SUPPORT SERVICES SUMMARY

Revenue & Expenditure	e Summary
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Revenue & Expenditure outlinary							
	2020	2021 Plan	2022 Dlan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
Revenue	Actuals	Plati	Plan	Plan	Plati	Pian	Plan
Sale of Goods and Services	(75,962)	(96,200)	(98,700)	(100,700)	(102,700)	(104,800)	(106,900)
Other Revenue	(467,786)	(381,700)	(431,700)	(440,300)	(449,100)	(458,100)	(467,300)
Transfer from Reserves	(34,945)	(37,200)	(82,800)	(40,900)	(41,700)	(42,500)	(43,400)
Total Revenue	(578,693)	(515,100)	(613,200)	(581,900)	(593,500)	(605,400)	(617,600)
Expenditures							
Compensation	669,488	606,700	611,200	627,100	643,300	659,800	676,700
Operating Expenses	513,951	502,900	593,300	605,100	617,200	629,500	642,100
Transfer to Other Reserves	97,399	29,300	38,000	38,800	39,600	40,400	41,200
Total Expenditures	1,280,838	1,138,900	1,242,500	1,271,000	1,300,100	1,329,700	1,360,000
Funding Required							
Provision From General Revenue	702,145	623,800	629,300	689,100	706,600	724,300	742,400

	2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
Citizen Support Services	702,145	623,800	629,300	689,100	706,600	724,300	742,400
Net Revenue & Expenditures	702,145	623,800	629,300	689,100	706,600	724,300	742,400

2022 Operating Plan Statement of Changes Citizen Support Services

2021 OPERATING PLAN	623,800
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
Other Sale of Goods & Services	(2,500)
Total Sale of Goods and Services	(2,500)
Other Revenue	
Other Revenue	(50,000)
Total Other Revenue	(50,000)
Total Other Revenue	(30,000)
Transfer from Reserves	
Transfer from Reserves	(45,600)
Total Transfer from Reserves	(45,600)
Total Change in Revenue	(98,100)
Expenditures: Increase/(Decrease) Compensation	
Salary Adjustments	4,500
Total Compensation	4,500
Operating Expenses	
Other Operational Expenses	47,700
One-Time Operating Expenses Funded from Reserves	42,700
Total Operating Expenses	90,400
Transfer to Other Reserves	
Transfer to Other Reserves	8,700
Total Transfer to Other Reserves	8,700
Total Transfer to Other Reserves	0,700
Total Change in Expenditure	103,600
TOTAL NET OPERATING PLAN CHANGE	5,500
2022 OPERATING PLAN	629,300

FINANCE SUMMARY

Revenue	& Ex	penditure	Summary	1
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Revenue & Expenditure Summary							
	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Revenue							
Sale of Goods and Services	(741,055)	(682,500)	(724,000)	(738,500)	(753,300)	(768,400)	(783,800)
Permit Fees & Licences	(136,262)	(205,000)	(210,000)	(214,200)	(218,500)	(222,900)	(227,400)
Transfer from Reserves	-	(340,200)	-	-	-	-	-
Total Revenue	(877,317)	(1,227,700)	(934,000)	(952,700)	(971,800)	(991,300)	(1,011,200)
Expenditures							
Compensation	11,534,044	13,564,300	13,220,100	13,906,900	14,365,900	14,834,200	15,312,400
Operating Expenses	691,142	1,160,600	849,400	916,400	1,014,700	1,085,100	1,156,800
Transfer to Capital Reserves	144,956	164,700	92,700	94,600	96,500	98,400	100,400
Total Expenditures	12,370,142	14,889,600	14,162,200	14,917,900	15,477,100	16,017,700	16,569,600
Funding Required							
Provision From General Revenue	11,492,825	13,661,900	13,228,200	13,965,200	14,505,300	15,026,400	15,558,400

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Finance Administration	1,363,565	868,200	810,700	981,000	1,105,000	1,282,300	1,463,600
Business Advisory Services	649,881	1,065,000	696,700	714,500	732,700	751,200	770,000
Budgets & Reporting	1,500,586	2,100,400	2,143,400	2,198,600	2,334,700	2,393,500	2,453,500
Financial Services	2,477,073	2,535,900	2,558,700	2,624,700	2,691,800	2,760,100	2,829,800
Purchasing	2,853,619	4,028,400	4,030,200	4,136,000	4,243,700	4,353,400	4,465,300
Revenue Services	2,189,824	2,500,400	2,435,900	2,655,100	2,725,400	2,797,000	2,870,000
Treasury Services	458,277	563,600	552,600	655,300	672,000	688,900	706,200
Net Revenue & Expenditures	11.492.825	13.661.900	13.228.200	13.965.200	14.505.300	15.026.400	15.558.400

2022 Operating Plan Statement of Changes Finance

2021 OPERATING PLAN	13,661,900
PLAN REQUESTS	
Developed (Increase)/Decrease	
Revenues: (Increase)/Decrease Sale of Goods and Services	
	(44 500)
Other Sale of Goods and Services	(41,500)
Total Sale of Goods and Services	(41,500)
Permit Fees & Licences	
Increase in School Admin Fee	(5,000)
Total Permit Fees & Licences	(5,000)
Transfer from Reserves	
Transfer from Reserves	340,100
Total Transfer from Reserves	340,100
Total Change in Revenue	293,600
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(189,500)
Staffing Level Adjustments	140,400
One-Time Salary Adjustments Funded from Reserves	(295,100)
Total Compensation	(344,200)
Operating Expenses	
Other Operational Expenses	(338,100)
One-Time Operating Expenses Funded from Reserves	(45,000)
Total Operating Expenses	(383,100)
	(222, 22,
Total Change in Expenditure	(727,300)
TOTAL NET OPERATING PLAN CHANGE	(433,700)
TO THE RELIGITATION FRANCE	(400,100)
2022 OPERATING PLAN	13,228,200

PUBLIC SAFETY & COMMUNITY SERVICES SUMMARY

Revenue & Expenditure Summary							
	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Revenue							
Sale of Goods and Services	(11,574,336)	(12,142,000)	(12,580,200)	(12,831,800)	(13,088,400)	(13,350,100)	(13,617,100)
Permit Fees & Licences	(4,913,164)	(4,539,000)	(4,919,000)	(5,017,400)	(5,117,800)	(5,220,100)	(5,324,600)
Other Revenue	(2,972,785)	(2,577,900)	(2,919,600)	(2,977,900)	(3,037,500)	(3,098,200)	(3,160,200)
Transfer from Reserves	(943,518)	(2,302,300)	(5,575,400)	(1,880,000)	(1,917,500)	(1,956,000)	(1,995,200)
Total Revenue	(20,403,803)	(21,561,200)	(25,994,200)	(22,707,100)	(23,161,200)	(23,624,400)	(24,097,100)
Expenditures							
Compensation	54,924,627	62,588,000	64,377,800	68,394,000	70,804,100	72,612,600	76,016,900
Operating Expenses	68,509,531	68,508,200	75,007,800	78,784,100	83,312,700	88,087,500	92,631,500
Transfer to Capital Reserves	3,826,451	3,635,500	3,635,500	3,708,200	3,782,300	3,858,100	3,935,300
Total Expenditures	127,260,609	134,731,700	143,021,100	150,886,300	157,899,100	164,558,200	172,583,700
Funding Provings							
Funding Required	400.050.000	440 470 500	447.000.000	400 470 000	404 707 000	440,000,000	4.40, 400, 000
Provision From General Revenue	106,856,806	113,170,500	117,026,900	128,179,200	134,737,900	140,933,800	148,486,600
Division Summary							
	2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan
PSCS Administration	1,956,010	2,296,100	2,207,900	2,639,100	2,705,500	2,773,100	2,841,900
Business Licence & Property Management	(4,677,413)	(4,373,800)	(4,547,000)	(4,615,900)	(4,600,300)	(4,670,400)	(4,741,900)
Burnaby Fire	46,395,373	50,282,300	51,708,300	56,167,100	58,527,200	60,425,100	63,486,600
RCMP Burnaby Detachment	63,182,836	64,965,900	67,657,700	73,988,900	78,105,500	82,406,000	86,900,000

113,170,500

117,026,900

128,179,200

134,737,900

140,933,800

106,856,806

Net Revenue & Expenditures

148,486,600

PSCS ADMINISTRATION SUMMARY

Revenue	& I	Expenditure	Summary	/
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	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Revenue							
Sale of Goods and Services	(9,326)	(20,000)	(20,000)	(20,400)	(20,800)	(21,200)	(21,600)
Transfer from Reserves	(92,827)	(630,900)	(1,651,700)	(1,311,400)	(1,337,600)	(1,364,400)	(1,391,700)
Total Revenue	(102,153)	(650,900)	(1,671,700)	(1,331,800)	(1,358,400)	(1,385,600)	(1,413,300)
Expenditures							
Compensation	1,613,001	2,581,500	2,279,300	2,338,600	2,399,000	2,460,500	2,523,000
Operating Expenses	298,945	314,100	1,548,900	1,579,900	1,611,500	1,643,700	1,676,600
Transfer to Capital Reserves	146,217	51,400	51,400	52,400	53,400	54,500	55,600
Total Expenditures	2,058,163	2,947,000	3,879,600	3,970,900	4,063,900	4,158,700	4,255,200
Funding Required							
Provision From General Revenue	1,956,010	2,296,100	2,207,900	2,639,100	2,705,500	2,773,100	2,841,900

211101011 Cannina, y							
	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
PSCS Administration	558,386	571,900	307,100	315,100	323,100	331,300	339,500
Realty & Lands	494,205	557,000	654,200	937,600	961,100	985,000	1,009,400
Risk Management & Emergency Planning	903,419	1,167,200	1,246,600	1,386,400	1,421,300	1,456,800	1,493,000
Net Revenue & Expenditures	1,956,010	2,296,100	2,207,900	2,639,100	2,705,500	2,773,100	2,841,900

2022 Operating Plan Statement of Changes Public Safety & Community Services Administration

2021 OPERATING PLAN	2,296,100
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	(1,020,800)
Total Transfer from Reserves	(1,020,800)
Total Change in Revenue	(1,020,800)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(45,500)
Staffing Level Adjustments	(52,500)
One-Time Salary Adjustments Funded from Reserves	(204,200)
Total Compensation	(302,200)
Operating Expenses	
Other Operational Expenses	9,800
One-Time Operating Expenses Funded from Reserves	1,225,000
Total Operating Expenses	1,234,800
Total Change in Expenditure	932,600
TOTAL NET OPERATING PLAN CHANGE	(88,200)
2022 OPERATING PLAN	2,207,900

BUSINESS LICENCE & PROPERTY MANAGEMENT SUMMARY

Povonuo &	Expenditure	Summary

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Revenue							
Sale of Goods and Services	(10,914,888)	(11,397,000)	(11,835,200)	(12,071,900)	(12,313,300)	(12,559,600)	(12,810,800)
Permit Fees & Licences	(4,679,121)	(4,382,500)	(4,762,500)	(4,857,800)	(4,955,000)	(5,054,100)	(5,155,200)
Transfer from Reserves	(208,648)	(412,000)	(436,700)	(292,400)	(298,200)	(304,200)	(310,300)
Total Revenue	(15,802,657)	(16,191,500)	(17,034,400)	(17,222,100)	(17,566,500)	(17,917,900)	(18,276,300)
Expenditures							
Compensation	3,166,368	3,308,000	3,642,900	3,737,800	3,920,400	4,020,800	4,123,200
Operating Expenses	6,633,211	7,237,400	7,572,200	7,570,700	7,722,100	7,876,500	8,034,000
Transfer to Capital Reserves	1,325,665	1,272,300	1,272,300	1,297,700	1,323,700	1,350,200	1,377,200
Total Expenditures	11,125,244	11,817,700	12,487,400	12,606,200	12,966,200	13,247,500	13,534,400
Funding Required							
Provision From General Revenue	(4,677,413)	(4,373,800)	(4,547,000)	(4,615,900)	(4,600,300)	(4,670,400)	(4,741,900)

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Licence	(3,404,251)	(3,236,300)	(3,458,900)	(3,522,000)	(3,500,400)	(3,564,200)	(3,629,200)
Property Management	(2,994,588)	(2,755,800)	(2,622,300)	(2,671,400)	(2,721,500)	(2,772,700)	(2,825,000)
Property Use Coordination	1,248,762	1,124,800	1,038,000	1,062,700	1,087,900	1,113,600	1,139,800
Parking Enforcement	472,664	493,500	496,200	514,800	533,700	552,900	572,500
Net Revenue & Expenditures	(4,677,413)	(4,373,800)	(4,547,000)	(4,615,900)	(4,600,300)	(4,670,400)	(4,741,900)

2022 Operating Plan Statement of Changes Business Licence & Property Management

2021 OPERATING PLAN	(4,373,800)
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
Christine Sinclair Community Centre Rental Revenue	(354,000)
Other Sale of Goods and Services	(84,200)
Total Sale of Goods and Services	(438,200)
Permit Fees & Licences	
Home Rental Business Licence	(310,000)
Other Permit Fees & Licences	(70,000)
Total Permit Fees & Licences	(380,000)
Transfer from Reserves	
Transfer from Reserves	(24,700)
Total Transfer from Reserves	(24,700)
Total Change in Revenue	(842,900)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(20,700)
Staffing Level Adjustments	283,900
One-Time Salary Adjustments Funded from Reserves	71,700
Total Compensation	334,900
Operating Expenses	
Deer Lake Operational Requirements	251,800
Other Operational Expenses	130,000
One-Time Operating Expenses Funded from Reserves	(47,000)
Total Operating Expenses	334,800
Total Change in Expenditure	669,700
TOTAL NET OPERATING PLAN CHANGE	(173,200)
TOTAL NET OF ENATING FEAR CHANGE	(173,200)
2022 OPERATING PLAN	(4,547,000)

BURNABY FIRE DEPARTMENT SUMMARY

Reve	enue	& Ex	pend	iture	Summarv
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Revenue & Expenditure outlinary							
	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Revenue							
Sale of Goods and Services	(53,867)	(60,000)	(60,000)	(61,200)	(62,400)	(63,600)	(64,900)
Permit Fees & Licences	(190,893)	(106,500)	(106,500)	(108,600)	(110,800)	(113,000)	(115,300)
Other Revenue	-	(500)	(342,200)	(349,000)	(356,000)	(363,100)	(370,400)
Transfer from Reserves	(107,006)	(340,000)	(540,700)	(204,700)	(208,800)	(213,000)	(217,300)
Total Revenue	(351,766)	(507,000)	(1,049,400)	(723,500)	(738,000)	(752,700)	(767,900)
Expenditures							
Compensation	41,174,348	45,811,800	47,736,600	51,319,500	53,202,700	54,560,100	57,504,400
Operating Expenses	3,343,366	2,764,400	2,808,000	3,313,700	3,760,000	4,269,100	4,354,500
Transfer to Capital Reserves	2,229,425	2,213,100	2,213,100	2,257,400	2,302,500	2,348,600	2,395,600
Total Expenditures	46,747,139	50,789,300	52,757,700	56,890,600	59,265,200	61,177,800	64,254,500
						<u> </u>	
Funding Required							
Provision From General Revenue	46,395,373	50,282,300	51,708,300	56,167,100	58,527,200	60,425,100	63,486,600
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	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Fire Administration	1,986,623	1,832,300	1,950,300	1,997,100	2,044,200	2,092,400	2,141,400
Fire Prevention	1,244,992	1,760,300	1,944,500	1,995,500	2,047,400	2,100,200	2,154,100
Training	766,015	1,201,600	1,170,600	1,499,300	1,834,600	2,176,500	2,225,200
Firefighting	39,108,193	42,298,700	43,344,200	47,136,200	48,906,900	50,149,700	52,977,200
Firehalls Station Operations	920,015	834,500	870,100	887,600	985,500	1,005,300	1,025,500
Mechanical Services	2,369,535	2,354,900	2,428,600	2,651,400	2,708,600	2,901,000	2,963,200
Net Revenue & Expenditures	46,395,373	50,282,300	51,708,300	56,167,100	58,527,200	60,425,100	63,486,600

2022 Operating Plan Statement of Changes Burnaby Fire

2021 OPERATING PLAN	50,282,300
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Other Revenue	
Grant for Firehall Station 8 - SFU	(341,700)
Total Other Revenue	(341,700)
Transfer from Reserves	
Transfer from Reserves	(200,700)
Total Transfer from Reserves	(200,700)
Total Change in Revenue	(542,400)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	1,069,300
Staffing Level Adjustments	654,800
One-Time Salary Adjustments Funded from Reserves	200,700
Total Compensation	1,924,800
Operating Expenses	
Other Operational Expenses	43,600
Total Operating Expenses	43,600
Total Change in Expenditure	1,968,400
	4 : 22 - 22 -
TOTAL NET OPERATING PLAN CHANGE	1,426,000
2022 OPERATING PLAN	51,708,300

RCMP BURNABY DETACHMENT SUMMARY

Revenue	& Ex	penditure	Summary
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(596,255) (43,150) (,972,785) (535,037)	2021 Plan (665,000) (50,000) (2,577,400) (919,400)	2022 Plan (665,000) (50,000) (2,577,400) (2,946,300)	2023 Plan (678,300) (51,000) (2,628,900)	2024 Plan (691,900) (52,000) (2,681,500)	2025 Plan (705,700) (53,000) (2,735,100)	2026 Plan (719,800) (54,100) (2,789,800)
(596,255) (43,150) 2,972,785) (535,037)	(665,000) (50,000) (2,577,400)	(665,000) (50,000) (2,577,400)	(678,300) (51,000) (2,628,900)	(691,900) (52,000)	(705,700) (53,000)	(719,800) (54,100)
(43,150) 2,972,785) (535,037)	(50,000) (2,577,400)	(50,000) (2,577,400)	(51,000) (2,628,900)	(52,000)	(53,000)	(54,100)
(43,150) 2,972,785) (535,037)	(50,000) (2,577,400)	(50,000) (2,577,400)	(51,000) (2,628,900)	(52,000)	(53,000)	(54,100)
2,972,785) (535,037)	(2,577,400)	(2,577,400)	(2,628,900)	, , ,	,	, ,
(535,037)		, , ,	,	(2,681,500)	(2,735,100)	(2,789,800)
, , ,	(919,400)	(2,946,300)	(74 500)			
,147,227)		. ,	(71,500)	(72,900)	(74,400)	(75,900)
	(4,211,800)	(6,238,700)	(3,429,700)	(3,498,300)	(3,568,200)	(3,639,600)
3,970,910	10,886,700	10,719,000	10,998,100	11,282,000	11,571,200	11,866,300
3,234,009	58,192,300	63,078,700	66,319,800	70,219,100	74,298,200	78,566,400
125,144	98,700	98,700	100,700	102,700	104,800	106,900
,330,063	69,177,700	73,896,400	77,418,600	81,603,800	85,974,200	90,539,600
3,182,836	64,965,900	67,657,700	73,988,900	78,105,500	82,406,000	86,900,000
	,970,910 ,234,009 125,144 , 330,063	,970,910 10,886,700 ,234,009 58,192,300 125,144 98,700 ,330,063 69,177,700	,970,910 10,886,700 10,719,000 ,234,009 58,192,300 63,078,700 125,144 98,700 98,700 ,330,063 69,177,700 73,896,400	,970,910 10,886,700 10,719,000 10,998,100 ,234,009 58,192,300 63,078,700 66,319,800 125,144 98,700 98,700 100,700 ,330,063 69,177,700 73,896,400 77,418,600	,970,910 10,886,700 10,719,000 10,998,100 11,282,000 ,234,009 58,192,300 63,078,700 66,319,800 70,219,100 125,144 98,700 98,700 100,700 102,700 ,330,063 69,177,700 73,896,400 77,418,600 81,603,800	,970,910 10,886,700 10,719,000 10,998,100 11,282,000 11,571,200 ,234,009 58,192,300 63,078,700 66,319,800 70,219,100 74,298,200 125,144 98,700 98,700 100,700 102,700 104,800 ,330,063 69,177,700 73,896,400 77,418,600 81,603,800 85,974,200

Division Summary

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Police Community Programs & City Services	3,633,556	4,038,600	3,920,300	4,191,700	4,301,000	4,412,400	4,526,100
Business Services	1,682,503	2,327,900	2,659,000	2,863,800	2,926,500	2,990,400	3,055,600
RCMP Contract	53,630,582	53,615,100	56,147,700	61,277,500	65,075,900	69,052,200	73,215,400
Information Technology	558,062	666,800	669,300	792,900	812,900	833,300	854,100
Police Records Management	3,678,133	4,317,500	4,261,400	4,863,000	4,989,200	5,117,700	5,248,800
Net Revenue & Expenditures	63,182,836	64,965,900	67,657,700	73,988,900	78,105,500	82,406,000	86,900,000

2022 Operating Plan Statement of Changes RCMP Burnaby Detachment

21 OPERATING PLAN	64,965,90
N REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	(2,026,90
Total Transfer from Reserves	(2,026,90
Total Change in Revenue	(2,026,90
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(172,10
One-Time Salary Adjustments Funded from Reserves	4,40
Total Compensation	(167,70
Operating Expenses	
RCMP Contract	2,532,50
E-Comm Contract	331,40
One-Time Operating Expenses Funded from Reserves	2,022,50
Total Operating Expenses	4,886,40
Total Change in Expenditure	4,718,70
TAL NET OPERATING PLAN CHANGE	2,691,80
22 OPERATING PLAN	67,657,70

ENGINEERING SUMMARY

Revenue	& Ex	penditure	Summary
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	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Revenue							
Sale of Goods and Services	(6,264,787)	(8,669,300)	(8,804,300)	(8,980,400)	(9,160,000)	(9,343,200)	(9,530,100)
Permit Fees & Licences	(6,264,897)	(8,266,400)	(8,876,400)	(9,553,900)	(10,045,000)	(10,245,900)	(10,450,800)
Other Revenue	(10,125,716)	(6,554,600)	(7,726,600)	(7,881,100)	(8,038,700)	(8,199,500)	(8,363,500)
Transfer from Reserves	(2,452,195)	(2,900,000)	(4,390,900)	(2,852,000)	(2,909,000)	(2,967,200)	(3,026,500)
Total Revenue	(25,107,595)	(26,390,300)	(29,798,200)	(29,267,400)	(30,152,700)	(30,755,800)	(31,370,900)
Expenditures							
Compensation	35,135,762	36,551,200	36,778,300	38,283,900	39,272,200	40,279,100	41,306,000
Operating Expenses	19,524,927	20,759,500	24,833,700	25,448,200	26,727,600	27,638,500	27,581,300
Transfer to Capital Reserves	30,926,037	28,456,200	28,456,200	29,025,300	29,605,800	30,197,900	30,801,900
Transfer to Other Reserves	5,639,229	2,950,000	2,950,000	3,009,000	3,069,200	3,130,600	3,193,200
Total Expenditures	91,225,955	88,716,900	93,018,200	95,766,400	98,674,800	101,246,100	102,882,400
						·	
Funding Required							
Provision From General Revenue	66,118,360	62,326,600	63,220,000	66,499,000	68,522,100	70,490,300	71,511,500

Division Summary

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Engineering Administration	(1,869,379)	(1,621,600)	(1,489,500)	(1,510,300)	(1,532,200)	(1,554,700)	(1,577,700)
Transportation Services	7,338,037	3,791,200	3,735,900	4,542,400	4,983,400	5,274,000	5,544,100
Infrastructure & Development	3,686,959	3,804,000	4,329,500	4,935,800	5,280,900	5,407,800	5,537,300
Solid Waste & Other Engineering Services	18,166,532	17,476,800	17,061,400	17,140,800	17,456,500	18,078,100	17,752,200
Public Works	27,542,099	28,381,000	28,382,700	29,825,100	30,499,800	31,177,700	31,869,100
Facilities Management	11,254,112	10,495,200	11,200,000	11,565,200	11,833,700	12,107,400	12,386,500
Net Revenue & Expenditures	66,118,360	62,326,600	63,220,000	66,499,000	68,522,100	70,490,300	71,511,500

2022 Operating Plan Statement of Changes Engineering

Total Sale of Goods and Services Permit Fees & Licences Residential Garbage Collection 3rd Party Storm Sewer Connection Fees (Offset in Expenditures) 22th Other Permit Fees & Licences 3rd Party Storm Sewer Connection Fees (Offset in Expenditures) 22th Other Permit Fees & Licences 3rd Party Fees & Licences 4rd Total Permit Fees & Licences 4rd Total Permit Fees & Licences 4rd Total Permit Fees & Licences 5rd Metro Van Eco-Centre Funding 5rd Metro Van Eco-Centre Funding 6rd Metro Van Eco-Centre Funding 7rd Transfer from Reserves 7ransfer from Reserves 7ransfer from Reserves 7ransfer from Reserves 7rd Total Transfer from Reserves 7rd Total Transfer from Reserves 7rd Total Transfer from Reserves 7rd Metro Met	PERATING PLAN REQUESTS	62,326,60
Sale of Goods and Services		
Other Sale of Goods and Services Total Sale of Goods and Services Permit Fees & Licences Residential Garbage Collection 3rd Party Storm Sewer Connection Fees (Offset in Expenditures) (244 3rd Party Storm Sewer Connection Fees (Offset in Expenditures) (245 3rd Party Storm Sewer Connection Fees (Offset in Expenditures) (246 Total Permit Fees & Licences (616 Other Revenue MRN/GVTA Funding (Offset in Expenditures) Metro Van Eco-Centre Funding (336 Total Other Revenue 1,1,72 Transfer from Reserves Transfer from Reserves (1,4,90 Total Change in Revenue 2,3,40 Denditures: Increase/(Decrease) Compensation Salary Adjustments (7,50 Salary Adjustments (1,00 One-Time Salary Adjustments Funded from Reserves (2) Total Compensation (2) Total Complex and Facilities Maintenance (2) Refuse Disposal Expenditures (3,40) LRN Operational Requirements (3,60) Green Waste Disposal Expenditures (3,60) Refuse Disposal Expenditures (4,70) Refuse Disposal Expenditures (5,70) Refuse Disposal Expenditures (6,70) Refuse Disposal Expenditures (7,70) Refuse Disposal Expenditures (8,70) Refuse Disposal Expenditures (9,70) Refuse Disposal Expenditures		
Total Sale of Goods and Services		(425.00
Permit Fees & Licences Residential Garbage Collection (245 3rd Party Storm Sewer Connection Fees (Offset in Expenditures) (225 Other Permit Fees & Licences (146 Total Permit Fees & Licences (616 Other Revenue		(135,00
Residential Garbage Collection (248 3rd Party Storm Sewer Connection Fees (Offset in Expenditures) (225 Other Permit Fees & Licences (144 Total Permit Fees & Licences (616 Other Revenue MRN/GVTA Funding (Offset in Expenditures) (836 Metro Van Eco-Centre Funding (336 Total Other Revenue (1,172 Transfer from Reserves (1,496 Total Transfer from Reserves (2,496 Total	Total Sale of Goods and Services	(135,00
3rd Party Storm Sewer Connection Fees (Offset in Expenditures)	· · · · · · · · · · · · · · · · · · ·	
Other Permit Fees & Licences (140) Total Permit Fees & Licences (610) Other Revenue (830) MRN/GVTA Funding (Offset in Expenditures) (830) Metro Van Eco-Centre Funding (333) Total Other Revenue (1,172) Transfer from Reserves (1,490) Total Transfer from Reserves (1,490) tal Change in Revenue (3,400) compensation (200) Salary Adjustments (750) Staffing Level Adjustments (1,004) One-Time Salary Adjustments Funded from Reserves (200) One-Time Salary Adjustments Funded from Reserves (200) Total Compensation 227 Operating Expenses MRN Expenditures (Offset With Revenue) City Hall Complex and Facilities Maintenance 720 City Hall Complex and Facilities Maintenance 720 Refuse Disposal Expenditures 260 Green Waste Disposal Expenditures 260 Green Waste Disposal Expenditures 231 Other Operational Expenses (3) One-Time Operating Expenses Funded from Reserves </td <td>-</td> <td>(245,00</td>	-	(245,00
Total Permit Fees & Licences Other Revenue MRN/GVTA Funding (Offset in Expenditures) Metro Van Eco-Centre Funding Total Other Revenue Transfer from Reserves Transfer from Reserves Transfer from Reserves (1,490 Total Change in Revenue (3,400 Total Change in Revenue (755 Staffing Level Adjustments (756 Staffing Level Adjustments (756 Staffing Level Adjustments Funded from Reserves (227 Total Compensation 227 Operating Expenses MRN Expenditures (Offset With Revenue) (247 Refuse Disposal Expenditures (257 Refuse Disposal Expenditures (267 Green Waste Disposal Expenditures (267 Green Waste Disposal Expenditures (267 Green Waste Disposal Expenditures (267 Cother Operational Requirements (267 Other Operational Expenses (37 One-Time Operating Expenses Funded from Reserves (38 Total Operating Expenses 4,074 Tall Change in Expenditure 4,300	·	(225,00
Other Revenue (838) Metro Van Eco-Centre Funding (336) Total Other Revenue (1,172) Transfer from Reserves (1,490) Total Transfer from Reserves (1,490) at Change in Revenue (3,400) enditures: Increase/(Decrease) (750) Compensation (750) Salary Adjustments (750) One-Time Salary Adjustments Funded from Reserves (27) Total Compensation 227 Operating Expenses (27) MRN Expenditures (Offset With Revenue) 836 City Hall Complex and Facilities Maintenance 720 Refuse Disposal Expenditures 473 LRN Operational Requirements 236 Green Waste Disposal Expenditures 237 Roads & Drainage Operational Requirements 210 Other Operational Expenses (3-30) Total Operating Expenses Funded from Reserves 1,360 Total Operating Expenses 4,074		(140,00
MRN/GVTA Funding (Offset in Expenditures) (836) Metro Van Eco-Centre Funding (336) Total Other Revenue (1,172) Transfer from Reserves (1,490) Total Transfer from Reserves (1,490) tal Change in Revenue (3,400) tal Change in Revenue (3,400) tenditures: Increase/(Decrease) Compensation Salary Adjustments (750) Staffing Level Adjustments 1,000 One-Time Salary Adjustments Funded from Reserves (27) Total Compensation 227 Operating Expenses MRN Expenditures (Offset With Revenue) 836 City Hall Complex and Facilities Maintenance 720 Refuse Disposal Expenditures 473 LRN Operational Requirements 260 Green Waste Disposal Expenditures 233 Roads & Drainage Operational Requirements 210 Other Operational Expenses (3*) One-Time Operating Expenses Funded from Reserves 1,360 Total Operating Expenses 4,074	Total Permit Fees & Licences	(610,00
Metro Van Eco-Centre Funding Total Other Revenue (1,172 Transfer from Reserves Transfer from Reserves Transfer from Reserves (1,490 Total Transfer from Reserves (1,490 Total Change in Revenue (3,402 Denditures: Increase/(Decrease) Compensation Salary Adjustments Staffing Level Adjustments One-Time Salary Adjustments Funded from Reserves (27) Total Compensation 227 Operating Expenses MRN Expenditures (Offset With Revenue) City Hall Complex and Facilities Maintenance Refuse Disposal Expenditures LRN Operational Requirements Green Waste Disposal Expenditures Roads & Drainage Operational Requirements Other Operational Expenses Total Operating Expenses Funded from Reserves (3: One-Time Operating Expenses Funded from Reserves Total Operating Expenses (3: Total Operating Expenses Funded from Reserves 1,366 Total Operating Expenses 4,307	Other Revenue	
Total Other Revenue (1,172 Transfer from Reserves Transfer from Reserves (1,490 Total Transfer from Reserves (1,490 Ital Change in Revenue (3,400 Ital Change in Expenses (22) Ital Compensation (22) Operating Expenses MRN Expenditures (Offset With Revenue) (22) Ital Change in Expenditures (3,400 Ital Change in Expenditure (4,400 Ital Change in Expenditu	MRN/GVTA Funding (Offset in Expenditures)	(836,00
Transfer from Reserves Transfer from Reserves Total Transfer from Reserves (1,490 tal Change in Revenue (3,407 tenditures: Increase/(Decrease) Compensation Salary Adjustments Staffing Level Adjustments One-Time Salary Adjustments Funded from Reserves (27 Total Compensation 227 Operating Expenses MRN Expenditures (Offset With Revenue) City Hall Complex and Facilities Maintenance Refuse Disposal Expenditures Green Waste Disposal Expen	-	(336,00
Transfer from Reserves (1,490) Total Transfer from Reserves (1,490) Total Transfer from Reserves (1,490) Total Change in Revenue (3,40) Tenditures: Increase/(Decrease) Compensation Salary Adjustments (750 Staffing Level Adjustments 1,004 One-Time Salary Adjustments Funded from Reserves (27) Total Compensation (27) Operating Expenses MRN Expenditures (Offset With Revenue) 836 City Hall Complex and Facilities Maintenance 720 Refuse Disposal Expenditures 473 LRN Operational Requirements 266 Green Waste Disposal Expenditures 237 Roads & Drainage Operational Requirements 210 Other Operational Expenses (33) One-Time Operating Expenses Funded from Reserves 1,366 Total Operating Expenses 4,074	Total Other Revenue	(1,172,00
Total Transfer from Reserves (1,496) tal Change in Revenue (3,40) renditures: Increase/(Decrease) Compensation Salary Adjustments Staffing Level Adjustments One-Time Salary Adjustments Funded from Reserves (27) Total Compensation 227) Operating Expenses MRN Expenditures (Offset With Revenue) Stity Hall Complex and Facilities Maintenance Refuse Disposal Expenditures LRN Operational Requirements Staff Green Waste Disposal Expenditures Roads & Drainage Operational Requirements Other Operational Expenses Total Operating Expenses Funded from Reserves Total Operating Expenses 4,074 Total Change in Expenditure 4,307	Transfer from Reserves	
enditures: Increase/(Decrease) Compensation Salary Adjustments (750 Staffing Level Adjustments 1,004 One-Time Salary Adjustments Funded from Reserves (27 Total Compensation 227 Operating Expenses MRN Expenditures (Offset With Revenue) 836 City Hall Complex and Facilities Maintenance 720 Refuse Disposal Expenditures 477 LRN Operational Requirements 266 Green Waste Disposal Expenditures 237 Roads & Drainage Operational Requirements 210 Other Operational Expenses (33 One-Time Operating Expenses Funded from Reserves 1,366 Total Operating Expenses 4,074 al Change in Expenditure 4,307	Transfer from Reserves	(1,490,90
Compensation Salary Adjustments (756 Staffing Level Adjustments 1,004 One-Time Salary Adjustments Funded from Reserves (27 Total Compensation 227 Operating Expenses MRN Expenditures (Offset With Revenue) 836 City Hall Complex and Facilities Maintenance 726 Refuse Disposal Expenditures 477 LRN Operational Requirements 266 Green Waste Disposal Expenditures 237 Roads & Drainage Operational Requirements 210 Other Operational Expenses (37 One-Time Operating Expenses Funded from Reserves 1,366 Total Operating Expenses 4,074 tal Change in Expenditure 4,304	Total Transfer from Reserves	(1,490,90
Compensation Salary Adjustments (756 Staffing Level Adjustments 1,004 One-Time Salary Adjustments Funded from Reserves (27 Total Compensation 227 Operating Expenses MRN Expenditures (Offset With Revenue) 836 City Hall Complex and Facilities Maintenance 726 Refuse Disposal Expenditures 477 LRN Operational Requirements 260 Green Waste Disposal Expenditures 237 Roads & Drainage Operational Requirements 210 Other Operational Expenses (37 One-Time Operating Expenses Funded from Reserves 1,368 Total Operating Expenses 4,007 tal Change in Expenditure 4,307	tal Change in Revenue	(3,407,9
Compensation Salary Adjustments (756 Staffing Level Adjustments 1,004 One-Time Salary Adjustments Funded from Reserves (27 Total Compensation 227 Operating Expenses MRN Expenditures (Offset With Revenue) 836 City Hall Complex and Facilities Maintenance 726 Refuse Disposal Expenditures 477 LRN Operational Requirements 260 Green Waste Disposal Expenditures 237 Roads & Drainage Operational Requirements 210 Other Operational Expenses (37 One-Time Operating Expenses Funded from Reserves 1,368 Total Operating Expenses 4,074	penditures: Increase/(Decrease)	
Salary Adjustments (756 Staffing Level Adjustments 1,004 One-Time Salary Adjustments Funded from Reserves (27) Total Compensation 227 Operating Expenses MRN Expenditures (Offset With Revenue) 836 City Hall Complex and Facilities Maintenance 726 Refuse Disposal Expenditures 477 LRN Operational Requirements 266 Green Waste Disposal Expenditures 237 Roads & Drainage Operational Requirements 210 Other Operational Expenses (37 One-Time Operating Expenses Funded from Reserves 1,368 Total Operating Expenses 4,007 Atal Change in Expenditure 4,307		
Staffing Level Adjustments One-Time Salary Adjustments Funded from Reserves Total Compensation Operating Expenses MRN Expenditures (Offset With Revenue) City Hall Complex and Facilities Maintenance Refuse Disposal Expenditures LRN Operational Requirements Green Waste Disposal Expenditures Roads & Drainage Operational Requirements Other Operational Expenses One-Time Operating Expenses Funded from Reserves Total Operating Expenses tal Change in Expenditure 1,004 227 227 227 228 228 229 229 220 220 220 220 220 220 220 220	·	(750,50
Total Compensation227Operating ExpensesMRN Expenditures (Offset With Revenue)836City Hall Complex and Facilities Maintenance720Refuse Disposal Expenditures473LRN Operational Requirements260Green Waste Disposal Expenditures237Roads & Drainage Operational Requirements210Other Operational Expenses(3°One-Time Operating Expenses Funded from Reserves1,368Total Operating Expenses4,074tal Change in Expenditure4,307		1,004,70
Operating ExpensesMRN Expenditures (Offset With Revenue)836City Hall Complex and Facilities Maintenance720Refuse Disposal Expenditures473LRN Operational Requirements260Green Waste Disposal Expenditures237Roads & Drainage Operational Requirements210Other Operational Expenses(3°One-Time Operating Expenses Funded from Reserves1,368Total Operating Expenses4,074tal Change in Expenditure4,307	One-Time Salary Adjustments Funded from Reserves	(27,10
MRN Expenditures (Offset With Revenue) City Hall Complex and Facilities Maintenance Refuse Disposal Expenditures LRN Operational Requirements Green Waste Disposal Expenditures Roads & Drainage Operational Requirements Other Operational Expenses One-Time Operating Expenses Funded from Reserves Total Operating Expenses tal Change in Expenditure 836 836 836 836 836 836 836 836 836 83	Total Compensation	227,1
MRN Expenditures (Offset With Revenue) City Hall Complex and Facilities Maintenance Refuse Disposal Expenditures LRN Operational Requirements Green Waste Disposal Expenditures Roads & Drainage Operational Requirements Other Operational Expenses One-Time Operating Expenses Funded from Reserves Total Operating Expenses A,074 Atal Change in Expenditure	Operating Expenses	
Refuse Disposal Expenditures LRN Operational Requirements Green Waste Disposal Expenditures Roads & Drainage Operational Requirements Other Operational Expenses One-Time Operating Expenses Funded from Reserves Total Operating Expenses otal Change in Expenditure 473 266 277 278 279 270 270 270 270 270 270 270	MRN Expenditures (Offset With Revenue)	836,0
LRN Operational Requirements Green Waste Disposal Expenditures Roads & Drainage Operational Requirements Other Operational Expenses One-Time Operating Expenses Funded from Reserves Total Operating Expenses A,074 Stal Change in Expenditure 260 237 240 240 240 240 240 240 240 24	City Hall Complex and Facilities Maintenance	720,0
Green Waste Disposal Expenditures Roads & Drainage Operational Requirements Other Operational Expenses One-Time Operating Expenses Funded from Reserves Total Operating Expenses A,074 Otal Change in Expenditure 4,304	Refuse Disposal Expenditures	473,8
Roads & Drainage Operational Requirements Other Operational Expenses One-Time Operating Expenses Funded from Reserves 1,368 Total Operating Expenses 4,074 Otal Change in Expenditure 4,307	LRN Operational Requirements	260,2
Other Operational Expenses One-Time Operating Expenses Funded from Reserves 1,368 Total Operating Expenses 4,074 Intal Change in Expenditure 4,307	Green Waste Disposal Expenditures	237,0
One-Time Operating Expenses Funded from Reserves Total Operating Expenses 4,074 otal Change in Expenditure 4,304	Roads & Drainage Operational Requirements	210,5
Total Operating Expenses 4,074 otal Change in Expenditure 4,307	Other Operational Expenses	(31,3
otal Change in Expenditure 4,301	One-Time Operating Expenses Funded from Reserves	1,368,0
	Total Operating Expenses	4,074,20
NET OPERATING PLAN CHANGE 893	tal Change in Expenditure	4,301,30
	NET OPERATING PLAN CHANGE	893,40
		330,11
PERATING PLAN 63,220	PERATING PLAN	63,220,00

SANITARY SEWER FUND SUMMARY

Revenue	& Ex	penditure	Summary
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	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Revenue							
Taxes & Grants in Lieu	(18,628,137)	(18,628,100)	(19,011,800)	(19,962,400)	(21,559,300)	(24,146,500)	(27,044,100)
Sale of Goods and Services	(22,429,290)	(23,417,500)	(25,043,100)	(26,508,100)	(28,877,300)	(32,613,300)	(36,832,900)
Metered Utility Rates	(5,395,631)	(5,236,500)	(5,988,900)	(6,288,300)	(6,791,400)	(7,606,400)	(8,519,100)
Permit Fees & Licences	(83,875)	(100,000)	(90,000)	(94,500)	(102,100)	(114,300)	(128,000)
Transfer from Reserves	-	-	-	-	-	-	(6,168,100)
Total Revenue	(46,536,933)	(47,382,100)	(50,133,800)	(52,853,300)	(57,330,100)	(64,480,500)	(78,692,200)
Expenditures							
Compensation	3,008,416	4,161,700	4,330,100	4,416,700	4,505,000	4,595,100	4,687,000
Operating Expenses	32,034,187	35,122,200	36,704,400	42,564,100	48,923,700	56,686,500	71,455,200
Transfer to Capital Reserves	3,188,914	-	-	-	-	2,000,000	2,000,000
Transfer to Other Reserves	8,305,416	8,098,200	9,099,300	5,872,500	3,901,400	1,198,900	550,000
Total Expenditures	46,536,933	47,382,100	50,133,800	52,853,300	57,330,100	64,480,500	78,692,200
Funding Required							
Provision From General Revenue	-	-	-	-	-	-	-

Division Summary

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Public Works	(1,556,176)	(2,127,200)	(2,181,300)	(2,224,900)	(2,269,400)	(2,314,800)	(2,361,100)
Infrastructure & Development	1,556,176	2,127,200	2,181,300	2,224,900	2,269,400	2,314,800	2,361,100
Net Revenue & Expenditures	-	-	-	-	-	-	-

2022 Operating Plan Statement of Changes Sanitary Sewer Fund

Sanitary Sewer Fund	
I OPERATING PLAN IN REQUESTS	
N REGOLOTO	
Revenues: (Increase)/Decrease	
Taxes & Grants in Lieu	
Sewer Parcel Tax Revenue	(383,6
Total Taxes & Grants in Lieu	(383,€
Sale of Goods and Services	
Sewer Use Tax Revenue	(1,525,6
Other Sale of Goods and Services	(100,0
Total Sale of Goods and Services	(1,625,6
Metered Utility Rates	
Metered Sewer Rates Revenue	(752,4
Total Metered Utility Rates	(752,4
Permit Fees & Licences	
Other Permit Fees & Licences	10,0
Total Permit Fees & Licences	10,0
Transfer from Reserves	
Transfer from Reserves	2,815,7
Total Transfer from Reserves	2,815,7
Total Change in Revenue	64,1
Expenditures: Increase/(Decrease) Compensation	(0.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4
Salary Adjustments	(214,4
Staffing Level Adjustments	382,8
Total Compensation	168,4
Operating Expenses	
Greater Vancouver Sewerage & Drainage District Levy	1,138,7
Other Operational Expenses	443,4
Total Operating Expenses	1,582,1
Transfer to Other Reserves	
Transfer to Other Reserves	1,001,1
Total Transfer to Other Reserves	1,001,1
Transfer to Capital Reserves	
Transfer to Capital Reserves	(2,815,7
Total Transfer to Capital Reserves	(2,815,7
Total Change in Expenditure	(64,1
AL NET OPERATING PLAN CHANGE	
AL RET OF ENATING FEAR CHARGE	
OPERATING PLAN	

WATERWORKS UTILITY SUMMARY

Revenue	ጼ	Expenditure	Summary

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Revenue							
Sale of Goods and Services	(42,860,878)	(43,339,400)	(45,888,700)	(47,269,900)	(49,162,400)	(51,130,700)	(53,178,100)
Metered Utility Rates	(13,320,983)	(12,728,900)	(13,464,600)	(15,772,500)	(16,245,700)	(16,733,100)	(17,235,100)
Permit Fees & Licences	(34,017)	(35,000)	(31,700)	(32,300)	(33,300)	(34,300)	(35,300)
Total Revenue	(56,215,878)	(56,103,300)	(59,385,000)	(63,074,700)	(65,441,400)	(67,898,100)	(70,448,500)
Expenditures							
Compensation	3,564,763	5,492,900	5,888,500	6,006,300	6,126,400	6,248,900	6,373,900
Operating Expenses	34,346,733	36,827,600	38,329,300	40,573,000	45,024,300	49,812,100	55,169,800
Transfer to Capital Reserves	7,062,449	11,000,000	9,400,000	9,000,000	8,000,000	6,000,000	6,000,000
Transfer to Other Reserves	11,241,933	2,782,800	5,767,200	7,495,400	6,290,700	5,837,100	2,904,800
Total Expenditures	56,215,878	56,103,300	59,385,000	63,074,700	65,441,400	67,898,100	70,448,500
Funding Required							
Provision From General Revenue	-	-	-	-	-	-	-

Division Summary

•	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Environmental Services	32,575	149,800	149,800	152,700	155,700	158,900	162,100
Public Works	(8,351,134)	(3,138,500)	(6,347,400)	(9,865,400)	(13,627,700)	(16,775,500)	(22,544,900)
Infrastructure & Development	8,318,559	2,988,700	6,197,600	9,712,700	13,472,000	16,616,600	22,382,800
Net Revenue & Expenditures	-	-	-	-	-	-	-

2022 Operating Plan Statement of Changes Waterworks Utility

	waterworks offitty	
	RATING PLAN	
PLAN RE	QUESTS	
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Reve	nues: (Increase)/Decrease Sale of Goods and Services	
	Flat Water Revenue	(2.249.200)
		(2,248,200)
	Private Funds - 3rd Party Water Connections (Offset in Expenditures) Other Sale of Goods and Services	(250,000)
	Total Sale of Goods and Services	(79,200)
	Total Sale of Goods and Services	(2,577,400)
	Metered Utility Rates	
	Metered Water Revenue	(692,400)
	Other Metered Utility Rates	(15,200)
	Total Metered Utility Rates	(707,600)
	Permit Fees & Licences	
	Other Permit Fees & Licences	3,300
	Total Permit Fees & Licences	3,300
		(0.004.700)
Tota	I Change in Revenue	(3,281,700)
F	and the control of th	
Expe	nditures: Increase/(Decrease)	
	Compensation	450,000
	Salary Adjustments	159,800
	Staffing Level Adjustments Total Compensation	235,800 395,600
	Total Compensation	393,600
	Operating Expenses	
	Greater Vancouver Water District Cost of Water	895,000
	Other Operational Expenses	606,700
	Total Operating Expenses	1,501,700
	Transfer to Other Reserves	
	Transfer to Other Reserves	2,984,400
	Total Transfer to Other Reserves	2,984,400
	Transfer to Capital Reserves	
	Transfer to Capital Reserves	(1,600,000)
	Total Transfer to Capital Reserves	(1,600,000)
Tota	I Change in Expenditure	3,281,700
TOTAL N	ET OPERATING PLAN CHANGE	
2022 OPE	RATING PLAN	
ZOZZ OI L		

PLANNING AND BUILDING SUMMARY

Revenue	& Ex	penditure	Summary
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Funding Required							
Total Expenditures	14,289,218	19,059,500	19,420,500	19,872,600	20,844,600	21,535,300	22,177,900
Transfer to Capital Reserves	237,815	318,700	318,700	325,100	331,600	338,200	345,000
Operating Expenses	398,746	2,165,300	2,176,600	1,676,000	1,709,500	1,743,700	1,778,600
Compensation	13,652,657	16,575,500	16,925,200	17,871,500	18,803,500	19,453,400	20,054,300
Expenditures							
Total Revenue	(24,642,637)	(20,181,700)	(20,858,800)	(20,881,800)	(21,449,400)	(22,028,400)	(22,619,000)
Transfer from Reserves	(461,876)	(2,466,600)	(2,629,500)	(2,137,900)	(2,180,700)	(2,224,300)	(2,268,800)
Other Revenue	(36,995)	-	-	-	-	-	-
Permit Fees & Licences	(24,034,554)	(17,635,200)	(18,129,400)	(18,642,000)	(19,164,800)	(19,698,100)	(20,242,100)
Sale of Goods and Services	(109,212)	(79,900)	(99,900)	(101,900)	(103,900)	(106,000)	(108,100)
Revenue							
	2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan

Division Summary *

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Planning & Building Administration	1,615,951	655,800	470,600	483,400	496,200	509,200	522,500
Current Planning	403,767	2,326,400	1,531,500	1,700,500	1,875,500	2,024,100	2,092,200
Long Range Planning	2,399,469	2,854,200	3,175,500	3,470,600	3,918,000	4,103,800	4,314,800
Civic Building Projects	693,180	799,800	798,700	819,100	839,800	860,900	882,400
Building	(15,465,786)	(7,758,400)	(7,414,600)	(7,482,800)	(7,734,300)	(7,991,100)	(8,253,000)
Net Revenue & Expenditures	(10,353,419)	(1,122,200)	(1,438,300)	(1,009,200)	(604,800)	(493,100)	(441,100)

^{*}Current Planning has been segregated into Planning & Building Administration and Current Planning

2022 Operating Plan Statement of Changes Planning & Building

2021 OPERATING PLAN	(1,122,200)
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
Other Sale of Goods and Services	(20,000)
Total Sale of Goods and Services	(20,000)
Permit Fees & Licences	
Development Approval Fees	(854,200)
Building Inspection Fees - Plumbing	203,100
Other Permit Fees & Licences	156,900
Total Permit Fees & Licences	(494,200)
Transfer from Reserves	
Transfer from Reserves	(162,900)
Total Transfer from Reserves	(162,900)
Total Change in Revenue Expenditures: Increase/(Decrease)	(677,100)
Compensation	
Salary Adjustments	(230,500)
Staff Level Adjustments	450,800
One-Time Salary Adjustments Funded from Reserves	129,400
Total Compensation	349,700
Operating Expenses	
Other Operating Expenditures	(22,200)
One-Time Operating Expenses Funded from Reserves	33,500
Total Operating Expenses	11,300
Total Change in Expenditure	361,000
TOTAL NET OPERATING PLAN CHANGE	(316,100)
2022 OPERATING PLAN	(1,438,300)

PARKS, RECREATION & CULTURAL SERVICES SUMMARY

Revenue	& Ex	penditure	Summary
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Rovolido di Expoliditaro Garinnary							
	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Revenue							
Sale of Goods and Services	(16,557,634)	(31,869,700)	(32,784,700)	(34,920,400)	(35,737,800)	(37,845,500)	(40,049,600)
Other Revenue	(5,143,994)	(261,700)	(45,200)	(46,100)	(47,000)	(47,900)	(48,900)
Transfer from Reserves	(3,247,179)	(4,478,300)	(8,849,800)	(6,531,600)	(6,662,200)	(6,795,400)	(6,931,300)
Total Revenue	(24,948,807)	(36,609,700)	(41,679,700)	(41,498,100)	(42,447,000)	(44,688,800)	(47,029,800)
Expenditures							
Compensation	56,812,966	67,096,100	69,246,100	72,779,400	75,370,100	77,298,300	79,264,900
Operating Expenses	18,309,631	25,683,600	29,688,800	29,318,900	30,107,300	34,691,400	39,667,600
Transfer to Capital Reserves	13,604,395	12,336,300	12,336,300	12,583,000	12,834,700	13,091,400	13,353,200
Transfer to Other Reserves	14,749	250,000	250,000	255,000	260,100	265,300	270,600
Total Expenditures	88,741,741	105,366,000	111,521,200	114,936,300	118,572,200	125,346,400	132,556,300
Funding Required							
Provision From General Revenue	63,792,934	68,756,300	69,841,500	73,438,200	76,125,200	80,657,600	85,526,500

Division Summary

	2020	2021	2022	2023	2024	2025	2026
	Actuals	Plan	Plan	Plan	Plan	Plan	Plan
Cultural Services	6,931,089	8,103,500	8,200,100	8,446,300	8,666,300	8,890,400	9,119,000
Golf Services	(467,443)	677,000	519,600	557,900	596,700	636,000	676,100
Recreation Services	19,420,648	21,859,700	22,869,700	24,150,900	24,820,500	28,002,500	31,498,000
Parks Services	33,169,712	32,880,400	32,978,300	34,918,700	36,548,300	37,497,900	38,466,400
Administration - Business Operations	4,738,928	5,235,700	5,273,800	5,364,400	5,493,400	5,630,800	5,767,000
Net Revenue & Expenditures	63,792,934	68,756,300	69,841,500	73,438,200	76,125,200	80,657,600	85,526,500

2022 Operating Plan Statement of Changes Parks, Recreation & Cultural Services

OPERATING PLAN	68,756,3
REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
Green Fees & Driving Range Fees	(350,0
Horizons Event & Meeting Centre - Increase to Catering Sales	(300,0
Other Sale of Goods and Services	(265,00
Total Sale of Goods and Services	(915,0
Other Revenue	
Removal of Prior Year One Time Contribution from Ministry of Transportation for Barnet Crossing	
Safety Improvement	216,5
Total Other Revenue	216,5
Transfer from Reserves	
Transfer from Reserves	(4,371,5
Total Transfer from Reserves	(4,371,5
Total Change in Revenue	(5,070,0
expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	299,1
Staff Level Adjustments	1,362,3
One-Time Salary Adjustments Funded from Reserves	488,6
Total Compensation	2,150,0
	_,,.
Operating Expenses	
Horizons Event & Meeting Centre - Increase for Operating Expenses	210,0
Other Operational Expenses	128,8
One-Time Operating Expenses Funded from Reserves and Other Revenue	3,666,4
Total Operating Expenses Total Operating Expenses	4,005,2
Total Operating Expenses	4,000,2
Total Change in Expenditure	6,155,2
L NET OPERATING PLAN CHANGE	1,085,2
	-,
OPERATING PLAN	69,841,5

BURNABY PUBLIC LIBRARY SUMMARY

Revenue	ጼ	Expenditure	Summary
IVEVEIIUE	u.	LADGITUITUIG	Oullilliai v

2020	2021	2022	2023	2024	2025	2026
Actuals	Plan	Plan	Plan	Plan	Plan	Plan
(232,450)	(312,300)	(312,300)	(318,500)	(324,900)	(331,400)	(338,000)
(512,359)	(475,000)	(475,000)	(484,500)	(494,200)	(504,100)	(514,200)
(154,416)	(466,600)	(536,200)	(546,900)	(557,800)	(569,000)	(580,400)
(899,225)	(1,253,900)	(1,323,500)	(1,349,900)	(1,376,900)	(1,404,500)	(1,432,600)
10,550,427	11,900,800	12,078,400	12,486,100	12,942,200	13,371,000	13,711,800
2,297,115	1,620,600	1,940,500	2,099,200	2,231,100	2,325,700	3,282,200
2,728,441	2,401,000	2,401,000	2,449,000	2,498,000	2,548,000	2,599,000
15,575,983	15,922,400	16,419,900	17,034,300	17,671,300	18,244,700	19,593,000
						<u> </u>
14,676,758	14,668,500	15,096,400	15,684,400	16,294,400	16,840,200	18,160,400
	(232,450) (512,359) (154,416) (899,225) 10,550,427 2,297,115 2,728,441 15,575,983	Actuals Plan (232,450) (312,300) (512,359) (475,000) (154,416) (466,600) (899,225) (1,253,900) 10,550,427 11,900,800 2,297,115 1,620,600 2,728,441 2,401,000 15,575,983 15,922,400	Actuals Plan Plan (232,450) (312,300) (312,300) (512,359) (475,000) (475,000) (154,416) (466,600) (536,200) (899,225) (1,253,900) (1,323,500) 10,550,427 11,900,800 12,078,400 2,297,115 1,620,600 1,940,500 2,728,441 2,401,000 2,401,000 15,575,983 15,922,400 16,419,900	Actuals Plan Plan Plan (232,450) (312,300) (312,300) (318,500) (512,359) (475,000) (475,000) (484,500) (154,416) (466,600) (536,200) (546,900) (899,225) (1,253,900) (1,323,500) (1,349,900) 10,550,427 11,900,800 12,078,400 12,486,100 2,297,115 1,620,600 1,940,500 2,099,200 2,728,441 2,401,000 2,401,000 2,449,000 15,575,983 15,922,400 16,419,900 17,034,300	Actuals Plan Plan Plan Plan (232,450) (312,300) (312,300) (318,500) (324,900) (512,359) (475,000) (475,000) (484,500) (494,200) (154,416) (466,600) (536,200) (546,900) (557,800) (899,225) (1,253,900) (1,323,500) (1,349,900) (1,376,900) 10,550,427 11,900,800 12,078,400 12,486,100 12,942,200 2,297,115 1,620,600 1,940,500 2,099,200 2,231,100 2,728,441 2,401,000 2,401,000 2,449,000 2,498,000 15,575,983 15,922,400 16,419,900 17,034,300 17,671,300	Actuals Plan Plan Plan Plan Plan Plan Plan (232,450) (312,300) (312,300) (318,500) (324,900) (331,400) (512,359) (475,000) (475,000) (484,500) (494,200) (504,100) (154,416) (466,600) (536,200) (546,900) (557,800) (569,000) (899,225) (1,253,900) (1,323,500) (1,349,900) (1,376,900) (1,404,500) 10,550,427 11,900,800 12,078,400 12,486,100 12,942,200 13,371,000 2,297,115 1,620,600 1,940,500 2,099,200 2,231,100 2,325,700 2,728,441 2,401,000 2,401,000 2,449,000 2,498,000 2,548,000 15,575,983 15,922,400 16,419,900 17,034,300 17,671,300 18,244,700

Division Summary

Net Revenue & Expenditures	14,676,758	14,668,500	15,096,400	15,684,400	16,294,400	16,840,200	18,160,400
Public Services	901,066	1,497,500	1,537,800	1,661,800	1,695,000	1,825,900	1,862,400
Collections & Technology	2,303,617	2,193,300	2,700,800	2,804,800	2,950,900	3,059,900	3,171,100
Branch Services	8,566,780	9,351,200	9,305,500	9,561,600	9,886,600	10,084,300	11,146,000
Administration	2,905,295	1,626,500	1,552,300	1,656,200	1,761,900	1,870,100	1,980,900
	2020 Actuals	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan

2022 Operating Plan Statement of Changes Burnaby Public Library

2021 OPERATING PLAN	14,668,500
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	(69,600)
Total Transfer from Reserves	(69,600)
Total Change in Revenue	(69,600)
Firm and life was a leasure as a MD a supera a	
Expenditures: Increase/(Decrease)	
Compensation	444 400
Salary Adjustments	111,100
Staffing Level Adjustments	(99,800)
One-Time Salary Adjustments Funded from Reserves	166,300
Total Compensation	177,600
Operating Expenses	
Ebooks & Audiobooks	400,000
Other Operational Expenses	144,900
One-Time Operating Expenses Funded from Reserves	(225,000)
Total Operating Expenses	319,900
Total Change in Expenditure	497,500
TOTAL NET OPERATING PLAN CHANGE	427,900
2022 OPERATING PLAN	15,096,400



5 YEAR CAPITAL PLAN EXPENDITURES

	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2022 - 2026 Total (\$)
General Government Services						
Corporate Services	5,009,700	3,859,000	3,070,000	400,000	400,000	12,738,700
Finance	50,000	40,000	-	-	-	90,000
Information Technology	7,022,600	7,064,100	4,580,900	2,958,100	2,700,500	24,326,200
Corporate Capital Contingency	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
General Government Services Total	18,082,300	16,963,100	13,650,900	9,358,100	9,100,500	67,154,900
Public Safety & Community Services						
Administration, Business Licence & Property						
Management	997,500	2,600,000	-	-	-	3,597,500
Fire	3,510,000	12,527,000	9,963,000	9,136,000	5,256,000	40,392,000
RCMP Burnaby Detachment	24,300	37,000	-	-	-	61,300
Public Safety & Community Services Total	4,531,800	15,164,000	9,963,000	9,136,000	5,256,000	44,050,800
Engineering						
Facilities Management	18,059,900	22,025,000	19,401,400	24,527,000	26,628,600	110,641,900
Infrastructure	75,194,000	75,744,500	75,036,000	69,558,000	68,976,900	364,509,400
Transportation	16,810,000	23,000,000	20,750,000	23,500,000	23,050,000	107,110,000
Vehicles & Equipment	18,378,200	5,758,400	6,829,600	8,924,500	7,728,400	47,619,100
Engineering Total	128,442,100	126,527,900	122,017,000	126,509,500	126,383,900	629,880,400
Planning & Building						
General Civic Projects	60,000	300,000				360,000
Land Assembly & Development	15,774,400	18,800,000	7,000,000	7,000,000	7,000,000	55,574,400
Major Civic Projects	86,276,300	160,388,900	164,650,000	186,500,000	130,500,000	728,315,200
Planning & Building Total	102,110,700	179,488,900	171,650,000	193,500,000	137,500,000	784,249,600
Training & Building Total	102,110,700	173,400,300	171,030,000	133,300,000	137,300,000	704,243,000
Parks, Recreation & Cultural Services						
Cultural Facilities	3,085,000	4,160,000	2,445,000	1,120,000	260,000	11,070,000
Golf Facilities	4,728,000	4,040,000	3,550,000	3,100,000	715,000	16,133,000
Park Facilities	20,225,000	27,095,000	15,790,000	14,362,500	10,327,100	87,799,600
Property Acquisitions	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Recreation Facilities	2,190,000	1,930,000	880,000	3,380,000	23,380,000	31,760,000
Vehicles & Equipment	4,277,000	3,348,000	5,328,000	2,160,000	5,065,000	20,178,000
Parks, Recreation & Cultural Services Total	37,505,000	43,573,000	30,993,000	27,122,500	42,747,100	181,940,600
Burnaby Public Library						
Burnaby Public Library	2,490,500	1,731,000	2,860,000	1,511,100	2,264,000	10,856,600
Burnaby Public Library Total	2,490,500	1,731,000	2,860,000	1,511,100 1,511,100	2,264,000	10,856,600
,	,,		,,		, ,	,,.,.,.

FUNDING SOURCES

Funding Source	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2022-2026 TOTAL PLAN
	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)
Corporate & Tax Sale Land Reserve Fund	8,050,000	9,550,000	12,050,000	12,050,000	17,050,000	58,750,000
Capital Asset Works Financing Reserve Fund	120,592,600	152,565,400	130,826,800	122,753,700	89,309,400	616,047,900
Local Improvement Reserve Fund	120,000	60,000	120,000	1,050,000	165,000	1,515,000
Development Cost Charge Reserve Funds	8,680,000	13,630,000	9,790,000	9,220,000	9,070,000	50,390,000
Sanitary Sewer Fund Capital Reserve	8,286,000	4,451,000	6,736,000	5,542,000	6,381,000	31,396,000
Waterworks Utility Capital Reserve	10,193,200	11,547,000	8,185,500	5,157,500	10,611,800	45,695,000
Equipment & Vehicle Replacement Reserve Funds	14,169,400	10,852,400	17,912,600	16,810,500	14,399,400	74,144,300
Gaming Reserve	28,639,300	23,616,600	8,950,000	8,521,000	6,420,000	76,146,900
Community Benefit Bonus Reserve	80,761,300	150,958,300	152,425,000	184,017,500	156,632,100	724,794,200
Private Funds	1,800,000	-	200,000	500,000	1,500,000	4,000,000
TransLink Grants	6,467,700	5,812,500	3,938,000	1,515,000	11,712,800	29,446,000
Provincial Grants	2,020,300	404,700	-	-	-	2,425,000
Federal Grants	1,845,000	-	-	-	-	1,845,000
Canada Community Building Fund (Federal Gas Tax) Reserve	1,537,600	-	-	-	-	1,537,600
Total	293,162,400	383,447,900	351,133,900	367,137,200	323,251,500	1,718,132,900

Funding Sources	Funding Code
Corporate & Tax Sale Land Reserve Fund	Т
Capital Asset Works Financing Reserve Fund	С
Local Improvement Reserve Fund	L
Development Cost Charge Reserve Funds	D
Sanitary Sewer Fund Capital Reserve	S
Waterworks Utility Capital Reserve	w
Equipment & Vehicle Replacement Reserve Funds	R
Gaming Reserve	G
Community Benefit Bonus Reserve	В
Private Funds	Р
TransLink Grants	K
Provincial Grants	٧
Federal Grants	F
Canada Community Building Fund (Federal Gas Tax) Reserve	Α

General Government Services

DRAFT 2022 - 2026 CAPITAL PLAN SUMMARY

General Government Services Total	18,082,300	16,963,100	13,650,900	9,358,100	9,100,500	67,154,900
Corporate Capital Contingency Total	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Information Technology Total	7,022,600	7,064,100	4,580,900	2,958,100	2,700,500	24,326,200
Infrastructure Program	3,693,300	2,806,100	2,431,400	2,708,100	2,700,500	14,339,400
Business Solutions Program	3,329,300	4,258,000	2,149,500	250,000	-	9,986,800
Information Technology						
Finance Total	50,000	40,000	-	-	-	90,000
Equipment	-	40,000	-	-	-	40,000
Buildings	50,000	-	-	-	-	50,000
Finance						
Corporate Services Total	5,009,700	3,859,000	3,070,000	400,000	400,000	12,738,700
Vehicles - Replacement	336,500	300,000	300,000	300,000	300,000	1,536,500
EV Infrastructure	3,994,200	3,459,000	2,670,000	-	-	10,123,200
Equipment	679,000	100,000	100,000	100,000	100,000	1,079,000
Corporate Services						
Capital Expenditures	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)
	Plan	Plan	Plan	Plan	Plan	TOTAL PLAN
	2022	2023	2024	2025	2026	2022-2026

General Government Services 2022

Administration Sequence Seq				2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Administration Equipment Total Seguit Se	ornorate	Services					
Equipment City Hall Special Event Lighting 569,000 G							
City Hall Special Event Lighting 569,000 G	,						
Equipment Total		290.0	City Hall Special Event Lighting	569.000	G		
Administration Total Separate		Equipment Total		333,533		569.000	G
Requirement Fequirement	Adm						
Equipment Total 110,000 C	Clima	ate Action & Energy	1				
Climate Action & Energy Total 110,000 C							
Green Fleet & Equipment EV Infrastructure Civic Facilities EV Charging Infrastructure Civic Hall EV Charging Infrastructure Public EV Charging Infrastructure 271,200 G EV Infrastructure Total City Hall Fleet Vehicles Replacement - EV Conversion City Hall Fleet Vehicles Replacement Solo,000 R Congorial Services			Water Quality Monitoring Systems	110,000	С		
Green Fleet & Equipment EV Infrastructure Civic Facilities EV Charging Infrastructure City Hall Fe V Charging Infrastructure Public EV Charging Infrastructure City Hall Fleet Vehicles Replacement City Hall Fleet		Equipment Total				110,000	С
EV Infrastructure Civic Facilities EV Charging Infrastructure City Hall EV Charging Infrastructure Public EV Charging Infrastructure Public EV Charging Infrastructure Public EV Charging Infrastructure Public EV Charging Infrastructure EV Infrastructure Total City Hall Fleet Vehicles Replacement EV Conversion City Hall Fleet Vehicles Replacement Replacement Total Services Total Eaurel Street Works Yard - Warehouse Office Outfitting Buildings Laurel Street Works Yard - Warehouse Office Outfitting Suildings Total Eaurel Street Works Yard - Warehouse Office Outfitting Solutions Program Digital Services Parks Registration System Golf Membership Management System Always Business Solutions Program Digital Services Parks Registration System Always Business Solutions Program Digital Services Parks Registration System Always Business Solutions Program Digital Services Parks Registration System Always Business Solutions Program Digital Services Parks Registration System Always Business Solutions Program Digital Services Parks Registration System Always Business Solutions Program Digital Services Parks Registration System Always Business Solutions Program Digital Services Parks Registration System Always Business Solutions Program Digital Services Parks Registration System Always Business Solutions Program Always Business Solutions Program Digital Services Departmental Applications License and Permits Software Assessment and Modernization Always Business	Clima	ate Action & Energy	<i>r</i> Total			110,000	
Civic Facilities EV Charging Infrastructure	Gree	en Fleet & Equipmer	nt				
City Hall EV Charging Infrastructure Public EV Charging Infrastructure 271,200 G EV Infrastructure Total 271,200 G EV Infrastructure Total 271,200 G EV Infrastructure Total 271,200 G Vehicles - Replacement City Hall Fleet Vehicles Replacement - EV Conversion 300,000 R City Hall Fleet Vehicles Replacement 36,500 R Vehicles - Replacement Total 36,500 R Green Fleet & Equipment Total 4,330,700 r grorate Services Total 5,009,700 C Buildings Laurel Street Works Yard - Warehouse Office Outfitting 50,000 C Buildings Total 5,009,700 C Buildings Total 5,009,700 C Buildings Forgram 5,000 C Digital Services Forgram 937,600 C Golf Membership Management System 937,600 C Golf Membership Management System 140,800 C MyBurnaby Mobile App 117 Ticketing and Service Management System 175,000 C Data Analytics Tool For Fire 157,000 C Website - Modernization 138,200 C Mobile Software: Manage Engineering Work Orders 117,700 C Electronic Document and Records Management System 95,500 C Employee Self Services & Online HR Services 50,300 C Data Archiving Tool For Legacy Data 48,000 C Digital Services Total 2,141,000 C Departmental Applications License and Permits Software Assessment and Modernization 431,700 C Commercial Solid Waste Management System 396,100 C Commercial Solid Waste Management 4,246,240 C Departmental Applications Total 501 C Departmental Applications Total 5,241,400 C		EV Infrastructure					
Public EV Charging Infrastructure EV Infrastructure Total 3,994,200 C,G,			Civic Facilities EV Charging Infrastructure	2,073,000	C,F		
EV Infrastructure Total Vehicles - Replacement City Hall Fleet Vehicles Replacement - EV Conversion City Hall Fleet Vehicles Replacement - EV Conversion City Hall Fleet Vehicles Replacement Vehicles - Replacement Total Green Fleet & Equipment Total A,330,700 Inporate Services Total Suildings Laurel Street Works Yard - Warehouse Office Outfitting Buildings Laurel Street Works Yard - Warehouse Office Outfitting Suildings Total Sound Street Works Yard - Warehouse Office Outfitting Sound Street Works Yard - Warehouse Office Outfit			City Hall EV Charging Infrastructure	1,650,000	C,F		
Vehicles - Replacement City Hall Fleet Vehicles Replacement - EV Conversion City Hall Fleet Vehicles Replacement Vehicles - Replacement Total Green Fleet & Equipment Total Salation Buildings Laurel Street Works Yard - Warehouse Office Outfitting Buildings Total Solooo Soloooo Soloooo Soloooo Soloooo Soloooo Solooooo Soloooooooo			Public EV Charging Infrastructure	271,200	G		
City Hall Fleet Vehicles Replacement - EV Conversion 300,000 R City Hall Fleet Vehicles Replacement 1 36,500 R Vehicles - Replacement Total 36,500 R Green Fleet & Equipment Total 4,330,700 Sprorate Services Total 5,009,700 Sprorate S		EV Infrastructure	Total			3,994,200	C,G,
City Hall Fleet Vehicles Replacement 70tal 336,500 R Vehicles - Replacement 70tal 4,330,700 Tourist Services Total 5,009,700 Tourist Services Total 5,009,700 Tourist Services Total 50,000 C Buildings		Vehicles - Replace	ment				
Vehicles - Replacement Total 336,500 R Green Fleet & Equipment Total 4,330,700 C Various Services Total 5,009,700 C Buildings Laurel Street Works Yard - Warehouse Office Outfitting 50,000 C Buildings Total 50,000 C Manage Total 50,000 C Formation Technology Buildings Solutions Program Solution Services Digital Services Parks Registration System 937,600 C Golf Membership Management System 937,600 C MyBurnaby Mobile App 180,000 C IT Ticketing and Service Management System 175,000 C Data Analytics Tool For Fire 157,900 C Website - Modernization 138,200 C Mobile Software: Manage Engineering Work Orders 117,700 C Electronic Document and Records Management System 95,500			City Hall Fleet Vehicles Replacement - EV Conversion	300,000	R		
Green Fleet & Equipment Total 56rvices Total 5,009,700 control to Services Total 50,000 control to Services Solutions Program 5,000 control to Services 5,000 control to Services 6,000 control to Service 5,000 control to Service 6,000 control to Service 7,000 control Service			City Hall Fleet Vehicles Replacement	36,500	R		
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Buildings Laurel Street Works Yard - Warehouse Office Outfitting 50,000 C Buildings Total 50,000 C Buildings Total 50,000 C Formation Technology Business Solutions Program Digital Services Parks Registration System 937,600 C Golf Membership Management System 240,800 C MyBurnaby Mobile App 180,000 C IT Ticketing and Service Management System 175,000 C Data Analytics Tool For Fire 157,900 C Website - Modernization 138,200 C Mobile Software: Manage Engineering Work Orders 117,700 C Electronic Document and Records Management System 95,500 C Employee Self Services & Online HR Services 50,300 C Data Archiving Tool For Legacy Data 48,000 C Digital Services Total 1,188,000 C Departmental Applications License and Permits Software Assessment and Modernization 431,700 C Commercial Solid Waste Management 396,100 C Spatial Enablement of Data 160,500 C Departmental Applications 1,188,300 C	Gree	en Fleet & Equipmer	nt Total			4,330,700	
Buildings Laurel Street Works Yard - Warehouse Office Outfitting Buildings Total So,000 C So,	rporate	Services Total				5,009,700	
Buildings Laurel Street Works Yard - Warehouse Office Outfitting Buildings Total So,000 C Total So,000 C So,000							
Laurel Street Works Yard - Warehouse Office Outfitting 50,000 C Buildings Total	nance						
Buildings Total 50,000 C nance Total 50,000 formation Technology Business Solutions Program Digital Services Parks Registration System 937,600 C Golf Membership Management System 240,800 C MyBurnaby Mobile App 180,000 C IT Ticketing and Service Management System 175,000 C Data Analytics Tool For Fire 157,900 C Website - Modernization 138,200 C Mobile Software: Manage Engineering Work Orders 117,700 C Electronic Document and Records Management System 95,500 C Employee Self Services & Online HR Services 50,300 C Data Archiving Tool For Legacy Data 48,000 C Digital Services Total Departmental Applications License and Permits Software Assessment and Modernization 431,700 C Commercial Solid Waste Management 396,100 C CAD Upgrade 200,000 C Spatial Enablement of Data 160,500 C Departmental Applications 160,500 C Departmental Applications 160,500 C Departmental Applications 160,500 C Departmental Applications 160,500 C		Buildings					
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Business Solutions Program Digital Services Parks Registration System Golf Membership Management System MyBurnaby Mobile App IT Ticketing and Service Management System Data Analytics Tool For Fire Website - Modernization Mobile Software: Manage Engineering Work Orders Electronic Document and Records Management System Data Archiving Tool For Legacy Data Departmental Applications License and Permits Software Assessment and Modernization CAD Upgrade Spatial Enablement of Data Departmental Applications Total Parks Registration System 937,600 C CAD Upgrade Spatial Enablement of Data P37,600 C CAD Upgrade Spatial Enablement of Data P37,600 C CAD Upgrade Spatial Enablement of Data 1,188,300 C							С
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Employee Self Services & Online HR Services Data Archiving Tool For Legacy Data Digital Services Total Departmental Applications License and Permits Software Assessment and Modernization COmmercial Solid Waste Management CAD Upgrade Spatial Enablement of Data Compermental Applications Total Compermental Applications Total Software Assessment and Modernization Additional Adjuster Ad		on Technology ness Solutions Prog	Parks Registration System Golf Membership Management System MyBurnaby Mobile App IT Ticketing and Service Management System Data Analytics Tool For Fire	240,800 180,000 175,000 157,900	C C C		C
Data Archiving Tool For Legacy Data Digital Services Total Departmental Applications License and Permits Software Assessment and Modernization COmmercial Solid Waste Management CAD Upgrade Spatial Enablement of Data COMPARTMENT OF COMPARTM		on Technology ness Solutions Prog	Parks Registration System Golf Membership Management System MyBurnaby Mobile App IT Ticketing and Service Management System Data Analytics Tool For Fire Website - Modernization	240,800 180,000 175,000 157,900 138,200	C C C		C
Digital Services Total2,141,000CDepartmental ApplicationsLicense and Permits Software Assessment and Modernization431,700CCommercial Solid Waste Management396,100CCAD Upgrade200,000CSpatial Enablement of Data160,500CDepartmental Applications Total1,188,300C		on Technology ness Solutions Prog	Parks Registration System Golf Membership Management System MyBurnaby Mobile App IT Ticketing and Service Management System Data Analytics Tool For Fire Website - Modernization Mobile Software: Manage Engineering Work Orders	240,800 180,000 175,000 157,900 138,200 117,700	C C C C		C
Digital Services Total2,141,000CDepartmental ApplicationsLicense and Permits Software Assessment and Modernization431,700CCommercial Solid Waste Management396,100CCAD Upgrade200,000CSpatial Enablement of Data160,500CDepartmental Applications Total1,188,300C		on Technology ness Solutions Prog	Parks Registration System Golf Membership Management System MyBurnaby Mobile App IT Ticketing and Service Management System Data Analytics Tool For Fire Website - Modernization Mobile Software: Manage Engineering Work Orders Electronic Document and Records Management System	240,800 180,000 175,000 157,900 138,200 117,700 95,500	C C C C C		C
Departmental Applications License and Permits Software Assessment and Modernization 431,700 C Commercial Solid Waste Management 396,100 C CAD Upgrade 200,000 C Spatial Enablement of Data 160,500 C Departmental Applications Total 1,188,300 C		on Technology ness Solutions Prog	Parks Registration System Golf Membership Management System MyBurnaby Mobile App IT Ticketing and Service Management System Data Analytics Tool For Fire Website - Modernization Mobile Software: Manage Engineering Work Orders Electronic Document and Records Management System Employee Self Services & Online HR Services	240,800 180,000 175,000 157,900 138,200 117,700 95,500 50,300	C C C C C		C
License and Permits Software Assessment and Modernization 431,700 C Commercial Solid Waste Management 396,100 C CAD Upgrade 200,000 C Spatial Enablement of Data 160,500 C Departmental Applications Total 1,188,300 C		on Technology ness Solutions Prog Digital Services	Parks Registration System Golf Membership Management System MyBurnaby Mobile App IT Ticketing and Service Management System Data Analytics Tool For Fire Website - Modernization Mobile Software: Manage Engineering Work Orders Electronic Document and Records Management System Employee Self Services & Online HR Services Data Archiving Tool For Legacy Data	240,800 180,000 175,000 157,900 138,200 117,700 95,500 50,300	C C C C C	50,000	C
Commercial Solid Waste Management 396,100 C CAD Upgrade 200,000 C Spatial Enablement of Data 160,500 C Departmental Applications Total 1,188,300 C		on Technology ness Solutions Progr Digital Services Digital Services	Parks Registration System Golf Membership Management System MyBurnaby Mobile App IT Ticketing and Service Management System Data Analytics Tool For Fire Website - Modernization Mobile Software: Manage Engineering Work Orders Electronic Document and Records Management System Employee Self Services & Online HR Services Data Archiving Tool For Legacy Data	240,800 180,000 175,000 157,900 138,200 117,700 95,500 50,300	C C C C C	50,000	
CAD Upgrade 200,000 C Spatial Enablement of Data 160,500 C Departmental Applications Total 1,188,300 C		on Technology ness Solutions Progr Digital Services Digital Services	Parks Registration System Golf Membership Management System MyBurnaby Mobile App IT Ticketing and Service Management System Data Analytics Tool For Fire Website - Modernization Mobile Software: Manage Engineering Work Orders Electronic Document and Records Management System Employee Self Services & Online HR Services Data Archiving Tool For Legacy Data Ottal	240,800 180,000 175,000 157,900 138,200 117,700 95,500 50,300 48,000	C C C C C C	50,000	
Spatial Enablement of Data 160,500 C Departmental Applications Total 1,188,300 C		on Technology ness Solutions Progr Digital Services Digital Services	Parks Registration System Golf Membership Management System MyBurnaby Mobile App IT Ticketing and Service Management System Data Analytics Tool For Fire Website - Modernization Mobile Software: Manage Engineering Work Orders Electronic Document and Records Management System Employee Self Services & Online HR Services Data Archiving Tool For Legacy Data Dications License and Permits Software Assessment and Modernization	240,800 180,000 175,000 157,900 138,200 117,700 95,500 50,300 48,000	C C C C C C	50,000	
Departmental Applications Total 1,188,300 C		on Technology ness Solutions Progr Digital Services Digital Services	Parks Registration System Golf Membership Management System MyBurnaby Mobile App IT Ticketing and Service Management System Data Analytics Tool For Fire Website - Modernization Mobile Software: Manage Engineering Work Orders Electronic Document and Records Management System Employee Self Services & Online HR Services Data Archiving Tool For Legacy Data otal otications License and Permits Software Assessment and Modernization Commercial Solid Waste Management	240,800 180,000 175,000 157,900 138,200 117,700 95,500 50,300 48,000	C C C C C C C C	50,000	
		on Technology ness Solutions Progr Digital Services Digital Services	Parks Registration System Golf Membership Management System MyBurnaby Mobile App IT Ticketing and Service Management System Data Analytics Tool For Fire Website - Modernization Mobile Software: Manage Engineering Work Orders Electronic Document and Records Management System Employee Self Services & Online HR Services Data Archiving Tool For Legacy Data Dications License and Permits Software Assessment and Modernization Commercial Solid Waste Management CAD Upgrade	240,800 180,000 175,000 157,900 138,200 117,700 95,500 50,300 48,000 431,700 396,100 200,000	C C C C C C C C C C C C C C C C C C C	50,000	
		ness Solutions Progr Digital Services Digital Services Digital Services To	Parks Registration System Golf Membership Management System MyBurnaby Mobile App IT Ticketing and Service Management System Data Analytics Tool For Fire Website - Modernization Mobile Software: Manage Engineering Work Orders Electronic Document and Records Management System Employee Self Services & Online HR Services Data Archiving Tool For Legacy Data Data Dications License and Permits Software Assessment and Modernization Commercial Solid Waste Management CAD Upgrade Spatial Enablement of Data	240,800 180,000 175,000 157,900 138,200 117,700 95,500 50,300 48,000 431,700 396,100 200,000	C C C C C C C C C C C C C C C C C C C	2,141,000	С

General Government Services 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Infrastructure Program				
Hardware Lifecycle Replacement & Upgrade				
Workstations	505,500	С		
Backup Infrastructure	500,100	С		
Data Centre	473,200	С		
Servers	460,100	С		
Networking	406,500	С		
Power Systems	20,300	С		
Hardware Lifecycle Replacement & Upgrade Total			2,365,700	С
Net New Desktop Equipment				
Net New Desktop Equipment	371,400	С		
Net New Desktop Equipment Total			371,400	С
Cybersecurity Improvement				
Cybersecurity	285,500	С		
Cybersecurity Improvement Total			285,500	С
City-wide Conduit and Fibre Build			•	
City-wide Conduit & Fibre Build	267,500	С		
City-wide Conduit and Fibre Build Total			267,500	С
Disaster Recovery Initiative			•	
Disaster Recovery Program	195,700	С		
Disaster Recovery Initiative Total			195,700	С
Cloud Build Initiative			•	
Modernizing workspaces: Email & Microsoft 365	160,500	С		
Cloud Build Initiative Total	•		160,500	С
Expanding Wi-Fi Access			•	
Expanding Free Wi-Fi Access In Public Places	47,000	С		
Expanding Wi-Fi Access Total			47,000	С
Infrastructure Program Total			3,693,300	
Information Technology Total			7,022,600	
5 ,				
Corporate Capital Contingency Total			6,000,000	C, W, S
Capital Expenditures Total			18,082,300	
Funding Sources				
	42.004.000			
Capital Asset Works Financing Reserve Fund	13,894,600			
Sanitary Sewer Fund Capital Reserve	486,000			
Waterworks Utility Capital Reserve	680,000			
Equipment & Vehicle Replacement Reserve Funds	336,500			
Gaming Reserve	840,200			
Federal Grants	1,845,000		40.000.000	
			18,082,300	

General Government Services 2023 - 2026

Sequement Total 10,000 1		vernment Services 2023 - 2026	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Page										
Comment Total Quality Monitoring Systems 120,000 C										
March Marc										
Comman Action Agriculture 100,000 100,00	Lqui		100.000	С	100.000	С	100.000	С	100.000	С
Part	Equi									c
Note	Climate Ad	tion & Energy Total	100,000		100,000		100,000		100,000	
Note	0 =1									
Company Comp										
Public Not Provided Regularistant Paral	LVII		3.059.000	C	2.470.000	С	-		-	
Weithides - Replacement - FV Corversion 300,000 R							-		-	
Came	EV II	nfrastructure Total	3,459,000	C,G	2,670,000	C,G	-		-	
Welkicles - Replacement Total 30,000 R	Vehi	•								
Companies Face Requipment Face 1979,000 1979,00	Vahi									
				К		К		К		К
Figuripment Figuri										
Equipment Equi			, 2,222,222	,	2,010,000		333,333		,	
Printshop Equipment Replacement 40,000 C	inance									
Equipment Total 40,000 C	Equi									
### Parks Registration System Business Solutions Program Digital Services Parks Registration System Sala, 2000 C 704, 2000 C					-		-		-	
Busses Solutions Program Parks Registration System Sayaboo		pment Total		С	-					
Business Solutions Program	mance rotal		40,000							
Digital Services Parks Registration System S32,800 C	nformation Tec	hnology								
Parks Registration System	Business S	olutions Program								
Electronic Document and Records Management System 321,000 C 704,900 C	Digit									
Digitation of Forms and Applications		,			-		-		-	
Employee Self Services & Online IRI Services					/04,900	C	-		-	
Single Sign On For Digital Citizen Services 213,300 C					550,000	C	250,000	C	-	
Burnaby Connect Mobile Application 205,200 C					-	C	-	C	-	
Food Burnaby & Henitage Burnaby Website - Modernization 172,400 C - - - - - - - - -					-		-		-	
T Ticketing and Service Management System 128,000 C 50,000 C		Electronic Submission Of Building Plans & Architectural Drawings			-		-		-	
Online Training Software Upgrade					-		-		-	
e-Agendas Workflow Mobile Software: Manage Engineering Work Orders 26,600					-	6	-			
Mobile Software: Manage Engineering Work Orders 26,600 C 285,800 C 250,000 C C C C C C C C C						C	-		-	
Data Reporting, Analytics and Dashbarding Software 2,534,100 C 1,590,700 C 250,000 C - C C 250,000 C 25					-		-		_	
Digital Services Total 2,534,100 C 1,590,700 C 250,000 C C C C C C C C C			-		285,800	С	-		-	
CAD Upgrade	Digit		2,534,100	С	1,590,700	С	250,000	С	-	
Commercial Solid Waste Management 487,200 C - - - - - - - - -	Dep	artmental Applications								
Integrated Budget Management and Reporting 386,000 C 350,000 C					-		-		-	
Fleet Management Software 150,000 C 350,000 C					-		-		-	
FDM Upgrade and Inspection Application 1,723,900 C 558,800 C					250 000	C	-		-	
Departmental Applications Total 1,723,900 C 558,800 C 250,000 C Establishes Solutions Program Total 4,258,000 2,149,500 250,000 C Establishes Solutions Program Total 4,258,000 C 2,149,500 C 250,000 C 250,000 C Establishes Solutions Program Total Establishes Program Total		•	130,000	C			-		-	
Net Not Not Not Not Not Not Not Not Not No	Dep		1,723,900	С			-		-	
Hardware Lifecycle Replacement & Upgrade	Business S	iolutions Program Total	4,258,000		2,149,500		250,000		-	
Hardware Lifecycle Replacement & Upgrade										
Networking & Security 731,400 C 660,800 C 631,100 C 583,200 C 911 Telephony System Upgrade 525,300 C - - - - - - - - -										
911 Telephony System Upgrade 525,300 C -	наго		721 400	C	660 800	_	621 100	C	E92 200	C
Data Centre 318,200 C		,				C		C	363,200	C
Servers 72,800 C 364,900 C 230,100 C 201,200 C Infrastructure Appliances 27,200 C 28,600 C - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td>									-	
Power Systems 20,300 C					364,900	С	230,100	С	201,200	С
Storage		Infrastructure Appliances							-	
Workstations - 374,500 C 588,500 C 481,500 C Backup Infrastructure - - - 510,800 C - - - 510,800 C - - - - - 510,800 C 1,973,200 C -				С	20,300	С	20,300	С		С
Backup Infrastructure C					- 274 500	6	-	6		
Hardware Lifecycle Replacement & Upgrade Total 1,695,200 C 1,449,100 C 1,980,800 C 1,973,200 C Net New Desktop Equipment 350,000 C 200,000 C 229,000 C -			-		374,500	C			481,500	C
Net New Desktop Equipment 350,000 C 350,000 C <td< td=""><td>Hard</td><td>·</td><td>1,695.200</td><td>С</td><td>1.449.100</td><td>С</td><td></td><td></td><td>1,973.200</td><td>С</td></td<>	Hard	·	1,695.200	С	1.449.100	С			1,973.200	С
Net New Desktop Equipment 350,000 C 250,000 C 350,000 C 350,000 C 250,000 C			, , , , , , , , ,		,,_30		, ,		, -, -,-30	
Cybersecurity Improvement Cybersecurity 217,300 C 229,000 C - - Cybersecurity Improvement Total 217,300 C 229,000 C - - City-wide Conduit and Fibre Build 179,300 C			350,000	С	350,000	С	350,000	С	350,000	С
Cybersecurity 217,300 C 229,000 C - - Cybersecurity Improvement Total 217,300 C 229,000 C - - City-wide Conduit and Fibre Build - - 179,300 C 179,300 <td< td=""><td></td><td></td><td>350,000</td><td>С</td><td>350,000</td><td>С</td><td>350,000</td><td>С</td><td>350,000</td><td>С</td></td<>			350,000	С	350,000	С	350,000	С	350,000	С
Cybersecurity Improvement Total 217,300 C 229,000 C - - City-wide Conduit and Fibre Build City-wide Conduit & Fibre Build 179,300 C 179,300	Cybe	· ·	A	_	***	_				
City-wide Conduit and Fibre Build City-wide Conduit & Fibre Build 179,300 C 179,300 C 179,300 C 179,300 C	C. I.	· · · · · · · · · · · · · · · · · · ·					-		-	
City-wide Conduit & Fibre Build 179,300 C 179,300 C 179,300 C 179,300 C			217,300	C	229,000	C	-		-	
	City-		179.300	С	179.300	С	179.300	С	179.300	С
	City	•								c

General Government Services 2023 - 2026

delieral dovernment Services 2023 - 2020								
	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Cloud Build Initiative								
Modernizing workspaces: Email & Microsoft 365	166,300	С	26,000	С	-		-	
Cloud Build Initiative Total	166,300	С	26,000	С	-		-	
Disaster Recovery Initiative								
Disaster Recovery Program	160,500	С	160,500	С	160,500	С	160,500	C
Disaster Recovery Initiative Total	160,500	С	160,500	С	160,500	С	160,500	С
Expanding Wi-Fi Access								
Expanding Free Wi-Fi Access In Public Places	37,500	С	37,500	С	37,500	С	37,500	С
Expanding Wi-Fi Access Total	37,500	С	37,500	С	37,500	С	37,500	С
Infrastructure Program Total	2,806,100		2,431,400		2,708,100		2,700,500	
nformation Technology Total	7,064,100		4,580,900		2,958,100		2,700,500	
Corporate Capital Contingency Total	6,000,000	C,S,W	6,000,000	C,S,W	6,000,000	C,S,W	6,000,000	C,S,
apital Expenditures Total	16,963,100		13,650,900		9,358,100		9,100,500	
unding Sources	2023		2024		2025		2026	
apital Asset Works Financing Reserve Fund	15,097,100		11,984,900		7,892,100		7,634,500	
anitary Sewer Fund Capital Reserve	486,000		486,000		486,000		486,000	
Vaterworks Utility Capital Reserve	680,000		680,000		680,000		680,000	
quipment & Vehicle Replacement Reserve Funds	300,000		300,000		300,000		300,000	
aming Reserve	400,000		200,000		-		-	
	16,963,100		13,650,900		9,358,100		9,100,500	

Public Safety & Community Services

DRAFT 2022 - 2026 CAPITAL PLAN SUMMARY

2022	2023	2024	2025	2026	2022-2026
Plan	Plan	Plan	Plan	Plan	TOTAL PLAN
(\$)	(\$)	(\$)	(\$)	(\$)	(\$)
225,000	2,500,000	-	-	-	2,725,000
772,500	100,000	-	-	-	872,500
997,500	2,600,000	-	-	-	3,597,500
2,800,000	2,167,000	1,363,000	1,236,000	1,756,000	9,322,000
710,000	6,960,000	1,600,000	1,200,000	1,800,000	12,270,000
-	3,400,000	7,000,000	6,700,000	1,700,000	18,800,000
3,510,000	12,527,000	9,963,000	9,136,000	5,256,000	40,392,000
24.300	_	_	_	_	24,300
-	37,000	-	-	-	37,000
24,300	37,000	-	-	-	61,300
A 521 900	15 164 000	0 062 000	0 126 000	E 256 000	44,050,800
	Plan (\$) 225,000 772,500 997,500 2,800,000 710,000 - 3,510,000	Plan (\$) (\$) 225,000 2,500,000 772,500 100,000 997,500 2,600,000 2,800,000 2,167,000 710,000 6,960,000 - 3,400,000 3,510,000 12,527,000 24,300 - 37,000 24,300 37,000	Plan (\$) Plan (\$) Plan (\$) 225,000 772,500 2,500,000 100,000 - 997,500 2,600,000 - 2,800,000 710,000 2,167,000 6,960,000 1,600,000 1,363,000 1,600,000 - 3,400,000 7,000,000 7,000,000 3,510,000 12,527,000 9,963,000 - 24,300 - 37,000 - - 24,300 24,300 37,000 - -	Plan (\$) Plan (\$) Plan (\$) Plan (\$) Plan (\$) 225,000 772,500 2,500,000 100,000 - - - 997,500 2,600,000 - - - 2,800,000 710,000 2,167,000 6,960,000 1,363,000 1,600,000 1,236,000 1,200,000 - 3,400,000 7,000,000 6,700,000 6,700,000 3,510,000 12,527,000 9,963,000 9,136,000 24,300 - - - - 24,300 - 37,000 - - - 24,300 - 37,000 - - -	Plan (\$) Plan (\$) Plan (\$) Plan (\$) Plan (\$) Plan (\$) Plan (\$) 225,000 772,500 2,500,000 100,000 -

Public Safety & Community Services 2022

		2022 Plan (\$)	Fund	2022 Plan (\$)	Fun
ministration. Business Lice	ence & Property Management				
Equipment	mos at troperty members.				
• •	Security Access	310,000	G		
	Video Security & Monitoring Systems	147,200	G		
	Security Cameras	145,300	G		
	Laurel Street Works Yard - Emergency Operations Centre Outfitting	135,000	С		
	Emergency Management Satellite Phones	35,000	G		
Equipment Total				772,500	C,G
Deer Lake Centre	Renovations				
	Deer Lake 2 Room 205 Renovation	150,000	С		
	Gender Neutral Washroom	75,000	С		
Deer Lake Centre	Renovations Total			225,000	С
ministration, Business Lice	ence & Property Management Total			997,500	
e					
Equipment					
	Self-Contained Breathing Apparatus Systems	980,000	R		
	Turn Out Gear	710,000	R		
	Field Air Monitoring System	350,000	С		
	High Volume Wildland Sprinkler System	250,000	С		
	Special Operations Systems	166,000	R		
	Automated External Defibrillator Replacement	120,000	R		
	Fire Hose	64,000	R		
	Fire Station Equipment	50,000	R		
	Light Urban Search & Rescue Equipment	50,000	С		
	Thermal Imaging Cameras	36,500	R		
	Portable Radios	23,500	R		
Equipment Total				2,800,000	C,F
Vehicles - New					
	Wildland F550 Compressed Air Foam System Unit	500,000	С		
	Staff Car	100,000	С		
	Fire Watercraft	70,000	С		
	Forklift Truck		_		
		40,000	С		
Vehicles - New To	otal	40,000	С	710,000	С
	otal	40,000	С	710,000 3,510,000	С
	otal	40,000	С		С
e Total MP Burnaby Detachment	otal	40,000	С		С
re Total	otal	40,000	С		C
CMP Burnaby Detachment Buildings	Detachment Third Floor Security Improvements	40,000 24,300	C		С
e Total MP Burnaby Detachment					C
e Total MP Burnaby Detachment Buildings Buildings Total	Detachment Third Floor Security Improvements			3,510,000	
E Total EMP Burnaby Detachment Buildings Buildings Total EMP Burnaby Detachment	Detachment Third Floor Security Improvements			24,300 24,300	
CMP Burnaby Detachment Buildings	Detachment Third Floor Security Improvements			3,510,000 24,300	
EMP Burnaby Detachment Buildings Buildings Total MP Burnaby Detachment pital Expenditures Total	Detachment Third Floor Security Improvements			24,300 24,300	
EMP Burnaby Detachment Buildings Buildings Total EMP Burnaby Detachment pital Expenditures Total unding Sources	Detachment Third Floor Security Improvements Total	24,300		24,300 24,300	
CMP Burnaby Detachment Buildings Buildings Total CMP Burnaby Detachment CMP Burnaby Detachment pital Expenditures Total unding Sources pital Asset Works Financing	Detachment Third Floor Security Improvements Total g Reserve Fund	24,300 1,744,300		24,300 24,300	
EMP Burnaby Detachment Buildings Buildings Total EMP Burnaby Detachment pital Expenditures Total unding Sources	Detachment Third Floor Security Improvements Total g Reserve Fund	24,300		24,300 24,300	

Public Safety & Community Services 2023 - 2026

r abiic .	Salety & Colli	munity Services 2023 - 2026	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
			(1)		(1)		(1)		(1)	
Administra	ation. Business Licer	nce & Property Management								
	Deer Lake Centre F									
		Roof Replacement Deer Lake 1 And Deer Lake								
		2 Buildings	2,500,000	С	-		-		-	
	Deer Lake Centre I		2,500,000	С	-		-		-	
	Equipment									
		Video Security & Monitoring Systems	100,000	G	-		-		-	
	Equipment Total		100,000	G	-		-		-	
Administra	ation, Business Licer	ice & Property Management Total	2,600,000				-		-	
Fire										
	Vehicles - New									
		Hazardous Material Response Unit	2,500,000	С	-		-		-	
		2022 Unit 7308 – Fire Truck – Rescue	1,900,000	С	-		-		-	
		Engine 8 - Burnaby Mountain	1,400,000	С	-		-		-	
		Water Tender 1	1,000,000	С	-		-		-	
		Sprinter Van - 15 Passenger	80,000	С	-		-		-	
		Ford Sprinter Van - Cargo	80,000	С	-		-		-	
		Staff Car	_		-		100,000	С	100,000	С
		Water Tender 2	-		-		1,100,000	С	-	
		Engine 9 - Big Bend	-		-		-		1,700,000	С
		Mobile Decontamination Unit	-		1,600,000	С	-		-	
	Vehicles - New Tot	tal	6,960,000	С	1,600,000	С	1,200,000	С	1,800,000	С
	Vehicles - Replacer	ment								
	•	Unit 7304 - Fire Truck - Rescue	1,900,000	R	-		-		-	
		Unit 7502 - Fire Truck - Engine	1,400,000	R	-		-		-	
		Unit 7209 - Staff Car	100,000	R	-		-		-	
		Unit 7219 - Mechanics Truck	-		100,000	R	_		-	
		Unit 7509 - Fire Truck - Engine	_		-		1,500,000	R	-	
		Unit 7214 - Staff Car	_		100,000	R	-		-	
		Unit 7505 - Fire Truck - Engine	_		1,500,000	R	_		_	
		Unit 7507 - Fire Truck - Engine	_		1,500,000	R	_		-	
		Unit 7508 - Fire Truck - Engine	_		1,500,000	R	_		_	
		Unit 7402 - Fire Truck - Ladder	_		2,300,000	R	_		_	
		Unit 7511 - Fire Truck - Engine	_		-	••	_		1,700,000	R
		Unit 7403 - Fire Truck - Ladder	_		_		2,600,000	R	-	•••
		Unit 7404 - Fire Truck - Ladder	_		_		2,600,000	R	_	
	Vehicles - Replace		3,400,000	R	7,000,000	R	6,700,000	R	1,700,000	R
	Equipment	ment rotal	3,400,000		7,000,000	••	0,700,000		2,700,000	••
	-4	Turn Out Gear	740,000	R	780,000	R	810,000	R	840,000	R
		Tactical Medic Personal Protection & Medical	, 10,000	•••	, 55,555	•	010,000	•••	0.0,000	•••
		Equipment	300,000	С	_		_		_	
		Hydrocarbon Spill Mitigation Equipment	300,000	C	_		_		_	
		Decontamination Chambers	200,000	C	_		_		_	
		Special Operations Systems	178,000	R	180,000	R	185,000	R	190,000	R
		Radio Base Station	120,000	R	100,000		103,000		150,000	"
			100,000	R	_					
		Radio Repeaters Fire Hose	65,000	R	66,000	R	70,000	R	74,000	R
			52,000		54,000				60,000	
		Fire Station Equipment		R		R	56,000	R		R
		Light Urban Search & Rescue Equipment	50,000	С	50,000	С	50,000	С	50,000	С
		Thermal Imaging Cameras	37,000	R	38,000	R	40,000	R	42,000	R
		Portable Radios	25,000	R	25,000	R	25,000	R	500,000	R
		Satellite Phones	-		120,000	R	-		-	
	.	Smoke Curtains & Evacuation Hoods	-		50,000	С	-		-	
	Equipment Total		2,167,000	C,R	1,363,000	C,R	1,236,000	C,R	1,756,000	C,R
Fire Total			12,527,000		9,963,000		9,136,000		5,256,000	

Public Safety & Community Services 2023 - 2026

2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
37,000	R	-		-		-	
37,000	R	-		-		-	
37,000		-		-		-	
15,164,000		9,963,000		9,136,000		5,256,000	
2023		2024		2025		2026	
10,310,000		1,700,000		1,250,000		1,850,000	
4,754,000		8,263,000		7,886,000		3,406,000	
100,000		-		-		-	
15,164,000		9,963,000		9,136,000		5,256,000	
	37,000 37,000 37,000 15,164,000 2023 10,310,000 4,754,000 100,000	37,000 R 37,000 R 37,000 15,164,000 2023 10,310,000 4,754,000 100,000	37,000 R - 37,000 R - 37,000 R - 37,000 - 2023 2024 10,310,000 1,700,000 4,754,000 8,263,000 100,000 - 200	37,000 R - 37,000 R - 37,000 C -	37,000 R	37,000 R	37,000 R

Engineering

DRAFT 2022 - 2026 CAPITAL PLAN SUMMARY

	2022	2023	2024	2025	2026	2022-2026
Canital Evnanditures	Plan	Plan	Plan	Plan	Plan	TOTAL PLAN
Capital Expenditures	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)
Fustoscotos						
Engineering						
Facilities Management	18,059,900	22,025,000	19,401,400	24,527,000	26,628,600	110,641,900
Infrastructure	75,194,000	75,744,500	75,036,000	69,558,000	68,976,900	364,509,400
Transportation	16,810,000	23,000,000	20,750,000	23,500,000	23,050,000	107,110,000
Vehicles & Equipment	18,378,200	5,758,400	6,829,600	8,924,500	7,728,400	47,619,100
Engineering Total	128,442,100	126,527,900	122,017,000	126,509,500	126,383,900	629,880,400

		2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
ios Management					
ies Management	Parks & Recreation				
City buildings - i	Component Life Cycle Renewal - Parks & Recreation	5,771,000	С		
City Buildings	Parks & Recreation Total	3,771,000	C	5,771,000	С
	Major Construction & Renovations			5,771,000	C
City buildings - i	Burnaby District Energy System	1,000,000	Т		
	Eileen Dailly Pool - Slide & Tower Replacement	950,000	Ċ		
	Hanna Court Children's Centre - Exterior Envelope Restoration	890,000	С		
	Still Creek Works Yard Muster Area Reconfiguration	750,000	С		
	· · · · · · · · · · · · · · · · · · ·	275,000			
City Buildings	Burnaby Green Recycling of Organic Waste Facility Major Construction & Renovations Total	275,000	G	3,865,000	C,T,C
	Heritage & Cultural			3,863,000	C, 1, (
City buildings - i	_	1 027 000	C		
	Component Life Cycle Renewal - Heritage & Cultural	1,037,000 998,900	G G		
City Duildings	Mathers House Restoration	998,900	u	2.025.000	_
	Heritage & Cultural Total			2,035,900	G
City Buildings - C	Commercial Properties	4 635 000	•		
C'	Component Life Cycle Renewal - Commercial Properties	1,635,000	С	4 505 000	•
	Commercial Properties Total			1,635,000	С
City Buildings - I					
	Component Life Cycle Renewal - Fire Halls	1,141,000	C,G		
	In Ground Fuel Tank Replacements	150,000	С		
	Mechanical Shop Extension	70,000	С		
City Buildings -				1,361,000	C,G
City Buildings - I	·				
	Component Life Cycle Renewal - Library	899,000	С		
City Buildings -				899,000	С
City Buildings - \					
	Norland Works Yard Modernization	550,000	G		
	Component Life Cycle Renewal - Works Yards	210,000	С		
	Works Yards Total			760,000	C,G
City Buildings - I	Resource & Daycare Centres				
	Component Life Cycle Renewal - Resource & Daycare Centres	627,000	С		
	Resource & Daycare Centres Total			627,000	С
City Buildings - 0	Other Buildings				
	Component Life Cycle Renewal - Other Buildings	575,000	С		
City Buildings -	Other Buildings Total			575,000	С
City Buildings - I	RCMP				
	Component Life Cycle Renewal - RCMP	331,000	C,G		
City Buildings -	RCMP Total			331,000	C,G
City Buildings - 0	City Hall				
	Component Life Cycle Renewal - City Hall	180,000	С		
City Buildings -	City Hall Total			180,000	С
City Buildings - \	•			•	
	Component Life Cycle Renewal - West Building	20,000	С		
City Buildings -	West Building Total			20,000	С
ies Management Tota	al			18,059,900	
J					
tructure					
Sidewalk Expans	sion - Future				
, , , , , , , , , , , , , , , , , , ,	Roads	6,000,000	С		
Sidewalk Expan	nsion - Future Total	2,000,000		6,000,000	С
Sidewalk Expans				2,200,000	
C.actrain Expans	Roads	5,500,000	С		
		3,300,000		5,500,000	С
Sidewalk Expan				5,500,000	
Storm Extension	ns - Future				
Sidewalk Expan Storm Extension		2 200 000	C		
	Drainage	3,200,000	С		
		3,200,000 600,000 200,000	C C S		

2022				
	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Kincaid Street Watermain and Roadworks				
Water	2,000,000	W		
Roads	2,000,000	С		
Kincaid Street Watermain and Roadworks Total			4,000,000	C,W
Metro Vancouver Douglas Road Main Coordinated Works		_		
Roads	3,200,000	С		
Drainage	386,700	С		
Metro Vancouver Douglas Road Main Coordinated Works Total			3,586,700	С
Combined Sewer Separation 11th Avenue				
Sewer	3,500,000	S		
Combined Sewer Separation 11th Avenue Total			3,500,000	S
Douglas Road Upgrade Sprott to Highway 1				
Roads	3,300,000	С		
Douglas Road Upgrade Sprott to Highway 1 Total			3,300,000	С
Broadway Improvements Bainbridge to Underhill				
Roads	3,000,000	С		
Broadway Improvements Bainbridge to Underhill Total			3,000,000	С
Kensington Overpass Resurfacing				
Major Road Network	3,000,000	K		
Kensington Overpass Resurfacing Total			3,000,000	K
Developer Coordinated Works				
Roads	1,359,700	С		
Water	638,200	W		
Drainage	423,900	С		
Sewer	400,000	S		
Developer Coordinated Works Total			2,821,800	C,W,
Lougheed Highway Upgrade Boundary to Gilmore				
Roads	1,500,000	С		
Major Road Network	1,000,000	K		
Lougheed Highway Upgrade Boundary to Gilmore Total			2,500,000	C,K
Metro Vancouver Central Park Main Coordinated Works			•	
Roads	1,500,000	С		
Water	1,000,000	W		
Metro Vancouver Central Park Main Coordinated Works Total	_,,		2,500,000	C,W
Sidewalks and Full Road Upgrades			_,_,_,_	-,
Roads	2,200,000	С		
Sidewalks and Full Road Upgrades Total	2,200,000	Ü	2,200,000	С
North Fraser Way and Marine			2,200,000	•
Roads	2.000.000	C.P		
North Fraser Way and Marine Total	2,000,000	С,г	2,000,000	C,P
Capitol Hill Watermain and Road Upgrades			2,000,000	C,F
Roads	1,000,000	C		
		C		
Drainage	550,000	C		
Sewer	150,000	S		
Water	100,000	W	1 000 000	
Capitol Hill Watermain and Road Upgrades Total			1,800,000	C,S,V
Barnet Culvert Rehabilitation	4 500 000	•		
Drainage	1,500,000	С	4 500 000	
Barnet Culvert Rehabilitation Total			1,500,000	С
Marine Drive Upgrade				
Roads	1,000,000	С		
Water	500,000	W		
Marine Drive Upgrade Total			1,500,000	C,W
Nelson Watermain and Road Upgrades				
Water	1,500,000	W		
Nelson Watermain and Road Upgrades Total			1,500,000	W
C : W: I D I				
Griffiths Watermains and Roads				
Water	1,000,000	W		
	1,000,000 400,000	W C		

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fun
Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation				
Roads	1,000,000	C		
Local Area Services Program	200,000	L,C		
Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Total			1,200,000	C,L
Annacis Main No. 5 (North) 12th Avenue to North Shaft				
Drainage	350,000	С		
Water	300,000	W		
Sewer	250,000	S		
Roads	•	C		
	250,000	C	4 450 000	C 14/
Annacis Main No. 5 (North) 12th Avenue to North Shaft Total			1,150,000	C,W
Burnaby Heights Combined Sewer Separation		_		
Sewer	1,000,000	S		
Water	25,000	W		
Burnaby Heights Combined Sewer Separation Total			1,025,000	S,W
Central Burnaby Watermain and Road Rehabilitation				
Roads	1,000,000	С		
Central Burnaby Watermain and Road Rehabilitation Total			1,000,000	С
Thorne Avenue Upgrade				
Major Road Network	1,000,000	K		
Thorne Avenue Upgrade Total			1,000,000	K
Water and Sewer Pump Station Upgrades			,,	
Water	600,000	W		
Sewer	400,000	S		
Water and Sewer Pump Station Upgrades Total	400,000	J	1 000 000	W,
, 10			1,000,000	vv,
Environmental Rehabilitation Creeks and Culverts		_		
Drainage	1,000,000	С		
Environmental Rehabilitation Creeks and Culverts Total			1,000,000	С
Barnet Marine Access Bridge				
Pedestrian Overpass	1,000,000	С		
Barnet Marine Access Bridge Total			1,000,000	С
Fraser Foreshore Dike Reach 8				
Drainage	968,500	С		
Fraser Foreshore Dike Reach 8 Total			968,500	С
Wright Street Watermain and Road Upgrades				
Roads	632,000	С		
Sewer	250,000	S		
Wright Street Watermain and Road Upgrades Total	230,000	<u> </u>	882,000	C,S
Wright Street Watermain and Road Opgrades Total			882,000	C,S
Spratt and Kansington Ungrades				
Sprott and Kensington Upgrades	650.000	61414		
Roads	650,000	C,K,V		
Roads Sprott and Kensington Upgrades Total	650,000	C,K,V	650,000	C,K,
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve	,		650,000	C,K,
Roads Sprott and Kensington Upgrades Total	650,000 650,000	C,K,V W	·	
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve	,		650,000 650,000	
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water	,		·	
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total	,		·	
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total Glenbrook Sanitary Trunk Realignment 2	650,000	W	·	
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total Glenbrook Sanitary Trunk Realignment 2 Sewer Roads	650,000 500,000	W	·	W
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total Glenbrook Sanitary Trunk Realignment 2 Sewer Roads Glenbrook Sanitary Trunk Realignment 2 Total	650,000 500,000	W	650,000	W
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total Glenbrook Sanitary Trunk Realignment 2 Sewer Roads Glenbrook Sanitary Trunk Realignment 2 Total Canadian Pacific Rail - Shellburn Expansion	650,000 500,000 100,000	W S C	650,000	W
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total Glenbrook Sanitary Trunk Realignment 2 Sewer Roads Glenbrook Sanitary Trunk Realignment 2 Total Canadian Pacific Rail - Shellburn Expansion Sewer	650,000 500,000	W	650,000	W C,S
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total Glenbrook Sanitary Trunk Realignment 2 Sewer Roads Glenbrook Sanitary Trunk Realignment 2 Total Canadian Pacific Rail - Shellburn Expansion Sewer Canadian Pacific Rail - Shellburn Expansion Total	650,000 500,000 100,000	W S C	650,000	W
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total Glenbrook Sanitary Trunk Realignment 2 Sewer Roads Glenbrook Sanitary Trunk Realignment 2 Total Canadian Pacific Rail - Shellburn Expansion Sewer Canadian Pacific Rail - Shellburn Expansion Total Central Valley Greenway Paving	650,000 500,000 100,000 500,000	w s c	650,000	W C,S
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total Glenbrook Sanitary Trunk Realignment 2 Sewer Roads Glenbrook Sanitary Trunk Realignment 2 Total Canadian Pacific Rail - Shellburn Expansion Sewer Canadian Pacific Rail - Shellburn Expansion Total Central Valley Greenway Paving Roads	650,000 500,000 100,000	W S C	650,000 600,000 500,000	C,S
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total Glenbrook Sanitary Trunk Realignment 2 Sewer Roads Glenbrook Sanitary Trunk Realignment 2 Total Canadian Pacific Rail - Shellburn Expansion Sewer Canadian Pacific Rail - Shellburn Expansion Total Central Valley Greenway Paving Roads Central Valley Greenway Paving Total	650,000 500,000 100,000 500,000	w s c	650,000	W C,S
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total Glenbrook Sanitary Trunk Realignment 2 Sewer Roads Glenbrook Sanitary Trunk Realignment 2 Total Canadian Pacific Rail - Shellburn Expansion Sewer Canadian Pacific Rail - Shellburn Expansion Total Central Valley Greenway Paving Roads Central Valley Greenway Paving Total	650,000 500,000 100,000 500,000	w s c	650,000 600,000 500,000	C,S
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total Glenbrook Sanitary Trunk Realignment 2 Sewer Roads Glenbrook Sanitary Trunk Realignment 2 Total Canadian Pacific Rail - Shellburn Expansion Sewer Canadian Pacific Rail - Shellburn Expansion Total Central Valley Greenway Paving	650,000 500,000 100,000 500,000	w s c	650,000 600,000 500,000	C,S
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total Glenbrook Sanitary Trunk Realignment 2 Sewer Roads Glenbrook Sanitary Trunk Realignment 2 Total Canadian Pacific Rail - Shellburn Expansion Sewer Canadian Pacific Rail - Shellburn Expansion Total Central Valley Greenway Paving Roads Central Valley Greenway Paving Total Weather Damage Repaving Program	650,000 500,000 100,000 500,000	w s c	650,000 600,000 500,000	C,S
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total Glenbrook Sanitary Trunk Realignment 2 Sewer Roads Glenbrook Sanitary Trunk Realignment 2 Total Canadian Pacific Rail - Shellburn Expansion Sewer Canadian Pacific Rail - Shellburn Expansion Total Central Valley Greenway Paving Roads Central Valley Greenway Paving Total Weather Damage Repaving Program Roads	650,000 500,000 100,000 500,000 300,000	w s c c c c	650,000 600,000 500,000	c,s s
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total Glenbrook Sanitary Trunk Realignment 2 Sewer Roads Glenbrook Sanitary Trunk Realignment 2 Total Canadian Pacific Rail - Shellburn Expansion Sewer Canadian Pacific Rail - Shellburn Expansion Total Central Valley Greenway Paving Roads Central Valley Greenway Paving Total Weather Damage Repaving Program Roads Major Road Network Weather Damage Repaving Program Total	650,000 500,000 100,000 500,000 300,000	w s c c c c	650,000 600,000 500,000	C,S
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve	500,000 100,000 500,000 500,000 300,000 200,000	W S C S C	650,000 600,000 500,000	c,s s
Roads Sprott and Kensington Upgrades Total Sunset Pressure Reducing Valve Water Sunset Pressure Reducing Valve Total Glenbrook Sanitary Trunk Realignment 2 Sewer Roads Glenbrook Sanitary Trunk Realignment 2 Total Canadian Pacific Rail - Shellburn Expansion Sewer Canadian Pacific Rail - Shellburn Expansion Total Central Valley Greenway Paving Roads Central Valley Greenway Paving Total Weather Damage Repaving Program Roads Major Road Network Weather Damage Repaving Program Total	650,000 500,000 100,000 500,000 300,000	w s c c c c	650,000 600,000 500,000	

211118 2022				
	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Glenwood and Willingdon Heights Water and Road Upgrades				
Roads	500,000	С		
Glenwood and Willingdon Heights Water and Road Upgrades Total			500,000	С
Victory Mains and Road Upgrades				
Water	450,000	W		
Victory Mains and Road Upgrades Total			450,000	W
Weather Damage Pavement Remediation				
Roads	440,000	С		
Weather Damage Pavement Remediation Total			440,000	С
Lougheed Highway Upgrade Austin to Underhill				
Roads	400,000	С		
Lougheed Highway Upgrade Austin to Underhill Total			400,000	С
South Burnaby Pavement Restoration and Sidewalks				
Roads	400,000	С		
South Burnaby Pavement Restoration and Sidewalks Total			400,000	С
Lougheed Watermain				
Water	400,000	W		
Lougheed Watermain Total			400,000	W
Eagle Creek Culvert Replacement				
Drainage	300,000	С		
Eagle Creek Culvert Replacement Total			300,000	С
Holdom Overpass - Coordinated Works			,	
Roads	300,000	С		
Holdom Overpass - Coordinated Works Total	,		300,000	С
Barnet Highway Paving - West of Cariboo			222,222	
Major Road Network	250,000	K		
Barnet Highway Paving - West of Cariboo Total	250,000		250,000	K
2024 Integrated Stormwater Management Plan Implementation			250,000	••
Drainage Drainage	250,000	С		
2024 Integrated Stormwater Management Plan Implementation Total	230,000		250,000	С
Bridge Expansion Joint Replacements			250,000	C
Roads	220,000	С		
Bridge Expansion Joint Replacements Total	220,000		220,000	С
Byrne Creek Dike Upgrades			220,000	C
Drainage	200.000	С		
	200,000		200 000	С
Byrne Creek Dike Upgrades Total			200,000	C
Willingdon Storm Sewer	200.000	6		
Drainage	200,000	С	200.000	_
Willingdon Storm Sewer Total			200,000	С
Pender Lanes Combined Sewer Separation	200.000			
Sewer	200,000	S		
Pender Lanes Combined Sewer Separation Total			200,000	S
Local Area Servicing Program				
Local Area Services Program	200,000	L,C		
Local Area Servicing Program Total			200,000	L,C
North Burnaby Watermains and Road Rehabilitation				
Roads	100,000	С		
Water	50,000	W		
North Burnaby Watermains and Road Rehabilitation Total			150,000	C,V
Meadow Pump Station and Conveyance Upgrades				
Drainage	150,000	С		
Meadow Pump Station and Conveyance Upgrades Total			150,000	С
South Burnaby Street Upgrades				
Roads	150,000	С		
South Burnaby Street Upgrades Total			150,000	С
Flow-Level Monitoring in Floodplain Areas		С		
Flow-Level Monitoring in Floodplain Areas Drainage	100,000	_		
	100,000		100,000	С
Drainage	100,000		100,000	С
Drainage Flow-Level Monitoring in Floodplain Areas Total	100,000	К	100,000	С

.		2022 Plan (\$)	Eund	2022 Plan (\$)	Fund
	Burnaby Mountain Booster Upgrade	2022 Fidii (3)	rullu	2022 Fidii (3)	ruliu
	Water	50,000	W		
	Burnaby Mountain Booster Upgrade Total	30,000	VV	50,000	w
	Land Acquisition			30,000	VV
	Land/Land Under Roads	50,000	Т		
	Land Acquisition Total	30,000	'	50,000	Т
Infrastruc				75,194,000	
iiiiastiac	tare rotal			73,134,000	
Transport	ation				
	Street Lighting				
	BC Parkway Lighting Enhancements	6,000,000	В		
	Streetlight Pole Replacement Program	1,550,000	C		
	Vanson and Greystone Walkway Lighting	450,000	G		
	Adaptive Streetlight System Pilot	350,000	C		
	Light Emitting Diode Streetlight Conversion	250,000	C		
	Streetlight installation program	100,000	C		
	Street Lighting Total	100,000		8,700,000	C,B,G
	Traffic Management Projects			0,700,000	0,0,0
	Major Traffic Management Projects	1,450,000	С		
	Cycling Corridors	900,000	C		
	Minor Traffic Management Projects	770,000			
	Underhill Avenue (East Lake to Lougheed) Cycling Improvement	600,000	G,K,V		
	Hastings (Cliff-Duthie) Safety Improvements	500,000	G		
	Advanced Traffic Management System	250,000	C		
	Empire - Gamma to Hastings	150,000	C		
	Safety Improvements at 10th Avenue and Canada Way	90,000	C,K		
	Traffic Management Projects Total	30,000	C,IX	4,710,000	C,G,K,V
	Signals & Controls			1,7 10,000	C, C, I, I
	Signal Hardware Renewal Program	1,250,000	С		
	Traffic Signal Cabinet Replacement	800,000	C		
	Signals & Controls Total	200,000		2,050,000	С
	General Transportation			_,000,000	
	Bus Shelter Program	1,250,000	С		
	Parking Meter Equipment	100,000	C		
	General Transportation Total	,	-	1,350,000	С
Transport	ation Total			16,810,000	
				.,,	
Vehicles 8	Equipment				
	Vehicles - Replacement				
	Collection Vehicles	2,160,000	R		
	Packers	1,839,200	R		
	Street Sweepers	1,437,500	R		
	Vehicles Less Than \$100,000	904,000	R		
	CCTV Camera Trucks	575,000	R		
	5 Ton Dump Trucks	517,200	R		
	Tandem Dump Trucks	425,000	R		
	Crane Truck	320,000	R		
	3/4 Ton Pickups	250,000	R		
	2 Ton Vans	230,000	R		
	Vehicles - Replacement Total	200,000		8,657,900	R
				2,221,000	

Vehicles - New		2022 Plan (\$)	Fund	2022 Plan (\$)
	Packer Unit 3060	535,000	С	
	Packer Unit 3061	465,000	С	
	Packer Unit 3062	450,000	С	
	Collection Vehicle Unit 6034	428,000	С	
	Collection Vehicle Unit 6035	360,000	С	
	Collection Vehicle Unit 6036	360,000	С	
	Collection Vehicle Unit 6038	360,000	С	
	Collection Vehicle Unit 6037	360,000	C	
	2 Ton Van Unit 1440	268,000	c	
	2 Ton Van Unit 1439	268,000	С	
	1 Ton Flat Deck	115,000	С	
	1 Ton Van Unit 1468	90,000	С	
	1 Ton Van Unit 1469	90,000	С	
		·		
	Forklift	80,000	С	
	1 Ton Van Unit 1470	70,000	С	
	3/4 ton Crew Cab Unit 1471	65,000	С	
	3/4 ton Crew Cab Unit 1472	65,000	С	
	3/4 ton Crew Cab Unit 1473	65,000	С	
	3/4 ton Van Unit 1476	60,000	С	
	3/4 Ton Pickup	60,000	С	
	3/4 ton Van Unit 1475	60,000	С	
	Roller	59,500	С	
	Mini Pickup Unit 1434	55,000	С	
	Mini Pickup Unit 1462	55,000	С	
	Mini Pickup Unit 1437	55,000	С	
	Mini Pickup Unit 1435	55,000	С	
	Mini Pickup Unit 1436	55,000	С	
	EV Fleet Car	50,000	С	
	Half ton Crew Cab	50,000	С	
	Fleet Car	50,000	С	
Vehicles - New T	otal			5,158,500
Equipment - Engi	ineering			
	Smart City Infrastructure	1,500,000	С	
	Green Waste Diversion - Kitchen Catcher Project	850,000	С	
	Green Waste Diversion - Kitchen Catcher Project Still Creek Signage System	850,000 245,500	C C	
	•			
	Still Creek Signage System	245,500	С	
	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting	245,500 200,000	C C C	
	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K	245,500 200,000 193,900 190,000	C C C	
	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements	245,500 200,000 193,900 190,000 180,000	C C C C	
	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers	245,500 200,000 193,900 190,000 180,000 150,000	C C C C	
	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles	245,500 200,000 193,900 190,000 180,000 150,000	C C C C C	
	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras	245,500 200,000 193,900 190,000 180,000 150,000 120,000 115,000	C C C C C	
	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K	245,500 200,000 193,900 190,000 180,000 150,000 120,000 42,000	C C C C C C C	
Fauinment - Fna	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K Waste Container Monitoring	245,500 200,000 193,900 190,000 180,000 150,000 120,000 115,000	C C C C C	3,815,200
Equipment - Eng	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K Waste Container Monitoring ineering Total	245,500 200,000 193,900 190,000 180,000 150,000 120,000 42,000	C C C C C C C	3,815,200
Equipment - Eng Equipment - Flee	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K Waste Container Monitoring ineering Total	245,500 200,000 193,900 190,000 180,000 150,000 120,000 42,000 28,800	C C C C C C C	3,815,200
	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K Waste Container Monitoring ineering Total et Fleet Equipment - Less than \$100K	245,500 200,000 193,900 190,000 180,000 150,000 120,000 42,000 28,800	C C C C C C C C C	3,815,200
	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K Waste Container Monitoring ineering Total tt Fleet Equipment - Less than \$100K Receptacle Load Weight Cells	245,500 200,000 193,900 190,000 180,000 150,000 115,000 42,000 28,800	C C C C C C C C C C C C C C C C C C C	3,815,200
Equipment - Flee	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K Waste Container Monitoring ineering Total tt Fleet Equipment - Less than \$100K Receptacle Load Weight Cells Trailer Replacement	245,500 200,000 193,900 190,000 180,000 150,000 120,000 42,000 28,800	C C C C C C C C C	
Equipment - Flee	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K Waste Container Monitoring ineering Total t Fleet Equipment - Less than \$100K Receptacle Load Weight Cells Trailer Replacement	245,500 200,000 193,900 190,000 180,000 150,000 115,000 42,000 28,800	C C C C C C C C C C C C C C C C C C C	3,815,200
Equipment - Flee	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K Waste Container Monitoring ineering Total It Fleet Equipment - Less than \$100K Receptacle Load Weight Cells Trailer Replacement	245,500 200,000 193,900 190,000 180,000 120,000 115,000 42,000 28,800	C C C C C C C R	
Equipment - Flee Equipment - Flee Equipment - Wat	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K Waste Container Monitoring ineering Total It Fleet Equipment - Less than \$100K Receptacle Load Weight Cells Trailer Replacement Et Total Iter Replacement Meters - High Consumption Lots	245,500 200,000 193,900 190,000 180,000 150,000 115,000 42,000 28,800	C C C C C C C C C C C C C C C C C C C	266,600
Equipment - Flee Equipment - Wat Equipment - Wat	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K Waste Container Monitoring ineering Total It Fleet Equipment - Less than \$100K Receptacle Load Weight Cells Trailer Replacement Et Total Eter Replacement Meters - High Consumption Lots Iter Total	245,500 200,000 193,900 190,000 180,000 120,000 115,000 42,000 28,800	C C C C C C C R	266,600
Equipment - Flee Equipment - Flee Equipment - Wat	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K Waste Container Monitoring ineering Total It Fleet Equipment - Less than \$100K Receptacle Load Weight Cells Trailer Replacement Pet Total Iter Replacement Meters - High Consumption Lots Iter Total Iter	245,500 200,000 193,900 190,000 180,000 150,000 115,000 42,000 28,800 186,600 50,000 30,000	C C C C C C C R	266,600
Equipment - Flee Equipment - Wat Equipment - Wat	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K Waste Container Monitoring ineering Total It Fleet Equipment - Less than \$100K Receptacle Load Weight Cells Trailer Replacement Iter Replacement Meters - High Consumption Lots Iter Delta Lift Station Improvements	245,500 200,000 193,900 190,000 180,000 150,000 115,000 42,000 28,800 186,600 50,000 30,000	C C C C C C C R W	266,600
Equipment - Flee Equipment - Wat Equipment - Wat	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K Waste Container Monitoring ineering Total It Fleet Equipment - Less than \$100K Receptacle Load Weight Cells Trailer Replacement Iter Replacement Meters - High Consumption Lots Iter Total Iter Delta Lift Station Improvements Generator for Myrtle Pump Station	245,500 200,000 193,900 190,000 180,000 150,000 115,000 42,000 28,800 186,600 50,000 30,000 250,000	C C C C C C C R W	266,600
Equipment - Flee Equipment - Wat Equipment - Wat Equipment - Sew	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K Waste Container Monitoring ineering Total It Fleet Equipment - Less than \$100K Receptacle Load Weight Cells Trailer Replacement Iter Replacement Meters - High Consumption Lots Iter Oelta Lift Station Improvements Generator for Myrtle Pump Station Trailer Replacement	245,500 200,000 193,900 190,000 180,000 150,000 115,000 42,000 28,800 186,600 50,000 30,000	C C C C C C C R W	266,600 250,000
Equipment - Flee Equipment - Wat Equipment - Wat	Still Creek Signage System Laurel Street Works Yard - Garage Outfitting Wheeled Cart Replacements Equipment - Engineering - Less than \$100K Laurel Street Works Yard - Facilities Mgmt Shops Outfitting Steel Solid Waste Containers Streetscape Waste Receptacles Eco-Centre Traffic Counters, Security Cameras Fleet Equipment - Less than \$100K Waste Container Monitoring ineering Total It Fleet Equipment - Less than \$100K Receptacle Load Weight Cells Trailer Replacement Iter Replacement Meters - High Consumption Lots Iter Oelta Lift Station Improvements Generator for Myrtle Pump Station Trailer Replacement	245,500 200,000 193,900 190,000 180,000 150,000 115,000 42,000 28,800 186,600 50,000 30,000 250,000	C C C C C C C R W	

	2022 Plan (\$) Fund 2022 Plan (\$) Fu
Funding Sources	
Corporate & Tax Sale Land Reserve Fund	1,050,000
Capital Asset Works Financing Reserve Fund	82,022,100
Local Improvement Reserve Fund	120,000
Sanitary Sewer Fund Capital Reserve	7,800,000
Waterworks Utility Capital Reserve	9,513,200
Equipment & Vehicle Replacement Reserve Funds	8,717,900
Gaming Reserve	4,806,200
Community Benefit Bonus Reserve	6,000,000
Private Funds	1,800,000
TransLink Grants	6,467,700
Provincial Grants	145,000
	128,442,100

Engineering 2023 - 2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	F
ties Management City Buildings - Parks & Recreation								
Component Life Cycle Renewal - Parks & Recreation	9,358,000	С	5,194,400	C	9,048,000	С	6,588,600	
City Buildings - Parks & Recreation Total	9,358,000	c	5,194,400	c	9,048,000	c	6,588,600	
City Buildings - Major Construction & Renovations	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		., . ,		.,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Burnaby District Energy System	2,500,000	Т	5,000,000	Т	5,000,000	Т	10,000,000	
Burnaby Green Recycling of Organic Waste Facility	1,000,000	G	5,000,000	G	5,000,000	G	5,000,000	
City Buildings - Major Construction & Renovations Total	3,500,000	T,G	10,000,000	T,G	10,000,000	T,G	15,000,000	
City Buildings - Fire Halls								
Component Life Cycle Renewal - Fire Halls	935,000	C,G	264,000	G	1,216,000	G	585,000	
Mechanical Shop Extension	850,000	C	-		-		-	
In Ground Fuel Tank Replacements	520,000	С	-		-		-	
City Buildings - Fire Halls Total	2,305,000	C,G	264,000	G	1,216,000	G	585,000	
City Buildings - RCMP	4 040 000		4 000 000	_		_	45.000	
Component Life Cycle Renewal - RCMP	1,910,000	C,G	1,200,000	G	840,000	G	45,000	
City Buildings - RCMP Total	1,910,000	C,G	1,200,000	G	840,000	G	45,000	
City Buildings - Works Yards Norland Works Yard Modernization	1 500 000	G						
Component Life Cycle Renewal - Works Yards	1,500,000	G	25,000	С	-		_	
City Buildings - Works Yards Total	1,500,000	G	25,000	c	-		-	
City Buildings - Library	1,300,000	J	23,000		-		_	
Component Life Cycle Renewal - Library	1,196,000	С	1,186,000	С	225,000	С	345,000	
City Buildings - Library Total	1,196,000	c	1,186,000	C	225,000	C	345,000	
City Buildings - Resource & Daycare Centres	_,,	-	_,,	_		-	2 10,222	
Component Life Cycle Renewal - Resource & Daycare Centres	762,000	С	174,000	С	296,000	С	1,695,000	
City Buildings - Resource & Daycare Centres Total	762,000	c	174,000	c	296,000	c	1,695,000	
City Buildings - Commercial Properties	102,000		2. 1,000				_,,,	
Component Life Cycle Renewal - Commercial Properties	560,000	С	294,000	С	2,088,000	С	100,000	
City Buildings - Commercial Properties Total	560,000	c	294,000	C	2,088,000	C	100,000	
City Buildings - Other Buildings	,		,		, ,			
Component Life Cycle Renewal - Other Buildings	425,000	С	225,000	C	305,000	С	225,000	
City Buildings - Other Buildings Total	425,000	С	225,000	С	305,000	С	225,000	
City Buildings - Heritage & Cultural								
Component Life Cycle Renewal - Heritage & Cultural	321,000	G	36,000	G	65,000	G	215,000	
City Buildings - Heritage & Cultural Total	321,000	G	36,000	G	65,000	G	215,000	
City Buildings - City Hall								
Component Life Cycle Renewal - City Hall	108,000	С	325,000	С	354,000	С	1,360,000	
City Buildings - City Hall Total	108,000	С	325,000	С	354,000	С	1,360,000	
City Buildings - West Building								
Component Life Cycle Renewal - West Building	80,000	С	478,000	С	90,000	С	470,000	
City Buildings - West Building Total	80,000	С	478,000	С	90,000	С	470,000	
ties Management Total	22,025,000		19,401,400		24,527,000		26,628,600	
structure								
Glenwood and Willingdon Heights Water and Road Upgrades								
Roads	5,300,000	С	4,700,000	С	300,000	С	_	
Water	2,700,000	W	2,500,000	w	500,000	C	_	
Glenwood and Willingdon Heights Water and Road Upgrades Total	8,000,000		7,200,000		300,000	С	_	
Sidewalk Expansion - Future	0,000,000	٠,	,,=00,000	٠,	333,533	•		
•								
Roads	8.000.000	C.	10.000.000	C	10.000.000	C.	10.000.000	
Roads Sidewalk Expansion - Future Total	8,000,000 8,000,000	C C	10,000,000	C	10,000,000 10,000,000	C C	10,000,000 10,000,000	
Sidewalk Expansion - Future Total	8,000,000 8,000,000	С С	10,000,000 10,000,000	C C	10,000,000 10,000,000	C C	10,000,000 10,000,000	
Sidewalk Expansion - Future Total Griffiths Watermains and Roads		С	10,000,000	С	10,000,000			
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads	8,000,000 3,500,000	c C	10,000,000 2,500,000	c		С		
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water	8,000,000 3,500,000 2,500,000	c C W	10,000,000	С	10,000,000	С		
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit	8,000,000 3,500,000	c C W C	2,500,000 200,000 -	c c w	10,000,000	С		
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total	8,000,000 3,500,000 2,500,000 300,000	c C W C	10,000,000 2,500,000	c	10,000,000 300,000 - -	c		
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit	8,000,000 3,500,000 2,500,000 300,000	c C W C	2,500,000 200,000 -	c c w	10,000,000 300,000 - -	c		
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation	8,000,000 3,500,000 2,500,000 300,000 6,300,000	C W C C,W	2,500,000 200,000 -	c c w	10,000,000 300,000 - -	c		
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Roads	8,000,000 3,500,000 2,500,000 300,000 6,300,000 1,400,000	C	2,500,000 200,000 -	c c w	10,000,000 300,000 - -	c		
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Roads Water	8,000,000 3,500,000 2,500,000 300,000 6,300,000 1,400,000 1,300,000	C W C C,W	2,500,000 200,000 -	c c w	10,000,000 300,000 - -	c		
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Roads Water Sewer	8,000,000 3,500,000 2,500,000 300,000 6,300,000 1,400,000 1,300,000 900,000	C	2,500,000 200,000 -	c c w	10,000,000 300,000 - -	c		
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Roads Water Sewer Drainage	8,000,000 2,500,000 2,500,000 300,000 6,300,000 1,400,000 1,300,000 900,000 900,000 4,500,000	c C W C c,w C W S C c,w,s	2,500,000 200,000 - 2,700,000 - 2,700,000	c c w	10,000,000 300,000 - - 300,000 - - - - -	c C	10,000,000 - - - - - - - - -	
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Roads Water Sewer Drainage Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Total	8,000,000 2,500,000 2,500,000 300,000 6,300,000 1,400,000 1,300,000 900,000 900,000 4,500,000	c c w c c,w c w s c c,w,s	2,500,000 200,000 -	c C W c,w	10,000,000 300,000 - -	c	10,000,000	
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Roads Water Sewer Drainage Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Total Marine Drive Upgrade Roads Marine Drive Upgrade Total	8,000,000 2,500,000 2,500,000 300,000 6,300,000 1,400,000 1,300,000 900,000 900,000 4,500,000	c C W C c,w C W S C c,w,s	2,500,000 200,000 - 2,700,000 - 2,700,000	c C W c,w	10,000,000 300,000 - - 300,000 - - - - -	c C	10,000,000 - - - - - - - - -	
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Roads Water Sewer Drainage Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Total Marine Drive Upgrade Roads	8,000,000 2,500,000 2,500,000 300,000 6,300,000 1,400,000 1,300,000 900,000 900,000 4,500,000	c c w c c,w c w s c c,w,s	2,500,000 200,000 - 2,700,000 - 2,700,000 - - - - - 1,000,000	c C W c,w	10,000,000 300,000 - 300,000 - - - - - 1,000,000	c	10,000,000	
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Roads Water Sewer Drainage Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Total Marine Drive Upgrade Roads Marine Drive Upgrade Total	8,000,000 2,500,000 2,500,000 300,000 6,300,000 1,400,000 1,300,000 900,000 900,000 4,500,000	c c w c c,w c w s c c,w,s	2,500,000 200,000 - 2,700,000 - 2,700,000 - - - - - 1,000,000	c C W c,w	10,000,000 300,000 - 300,000 - - - - - 1,000,000	c	10,000,000	
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Roads Water Sewer Drainage Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Total Marine Drive Upgrade Roads Marine Drive Upgrade Total Storm Extensions - Future	8,000,000 3,500,000 2,500,000 300,000 6,300,000 1,400,000 900,000 900,000 4,500,000 4,000,000 3,200,000 600,000	c C W C,W C W S C C,W,S	10,000,000 2,500,000 200,000 - 2,700,000 1,000,000 1,000,000 3,025,000 600,000	c w c,w	10,000,000 300,000 - 300,000 - 300,000 - 1,000,000 1,000,000 3,025,000 600,000	c	10,000,000 1,000,000 1,000,000 3,025,000 600,000	
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Roads Water Sewer Drainage Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Total Marine Drive Upgrade Roads Marine Drive Upgrade Total Storm Extensions - Future Drainage	8,000,000 3,500,000 2,500,000 300,000 6,300,000 1,400,000 900,000 4,500,000 4,000,000 3,200,000	c	10,000,000 2,500,000 200,000 - 2,700,000 1,000,000 1,000,000 3,025,000 600,000 100,000	c	10,000,000 300,000 - 300,000 300,000 1,000,000 1,000,000 3,025,000	с с с	10,000,000 1,000,000 1,000,000 3,025,000	
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Roads Water Sewer Drainage Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Total Marine Drive Upgrade Roads Marine Drive Upgrade Total Storm Extensions - Future Drainage Roads Sewer Storm Extensions - Future Total	8,000,000 3,500,000 2,500,000 300,000 6,300,000 1,400,000 900,000 900,000 4,500,000 4,000,000 3,200,000 600,000	c C W C,W C W S C C,W,S	10,000,000 2,500,000 200,000 - 2,700,000 1,000,000 1,000,000 3,025,000 600,000	c	10,000,000 300,000 - 300,000 - 300,000 - 1,000,000 1,000,000 3,025,000 600,000	c	10,000,000 1,000,000 1,000,000 3,025,000 600,000	
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Roads Water Sewer Drainage Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Total Marine Drive Upgrade Roads Marine Drive Upgrade Total Storm Extensions - Future Drainage Roads Sewer	8,000,000 2,500,000 2,500,000 6,300,000 1,400,000 900,000 900,000 4,500,000 4,000,000 3,200,000 600,000 200,000	c	10,000,000 2,500,000 200,000 - 2,700,000 1,000,000 1,000,000 3,025,000 600,000 100,000	C C C C C C C C S C,S	10,000,000 300,000 - 300,000 1,000,000 1,000,000 3,025,000 600,000 100,000	c c c c c c c c,s	10,000,000 1,000,000 1,000,000 3,025,000 600,000 100,000	
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Roads Water Sewer Drainage Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Total Marine Drive Upgrade Roads Marine Drive Upgrade Total Storm Extensions - Future Drainage Roads Sewer Storm Extensions - Future Total South Burnaby Pavement Restoration and Sidewalks Roads Roads	8,000,000 3,500,000 2,500,000 300,000 1,400,000 1,300,000 900,000 4,500,000 4,000,000 3,200,000 600,000 200,000 4,000,000	c	1,000,000 2,500,000 200,000 - 2,700,000 - 1,000,000 1,000,000 3,025,000 600,000 1,000,000 5,000,000	C C C C C C C C C C C C C C C C C C C	10,000,000 300,000 - 300,000 300,000 1,000,000 1,000,000 3,025,000 600,000 100,000 3,725,000 4,000,000	c c c c c c c c c c c c c c c c c c c	10,000,000 1,000,000 1,000,000 3,025,000 600,000 100,000	
Sidewalk Expansion - Future Total Griffiths Watermains and Roads Roads Water Civic Communications - Conduit Griffiths Watermains and Roads Total Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Roads Water Sewer Drainage Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Total Marine Drive Upgrade Roads Marine Drive Upgrade Total Storm Extensions - Future Drainage Roads Sewer Storm Extensions - Future Total South Burnaby Pavement Restoration and Sidewalks	8,000,000 3,500,000 2,500,000 300,000 6,300,000 1,400,000 1,300,000 900,000 900,000 4,500,000 4,000,000 3,200,000 600,000 200,000 4,000,000	c	10,000,000 2,500,000 200,000 - 2,700,000 1,000,000 1,000,000 3,025,000 600,000 100,000 3,725,000	C C C C C C C C S C,S	10,000,000 300,000 - 300,000 1,000,000 1,000,000 3,025,000 600,000 100,000 3,725,000	c c c c c c c c,s	1,000,000 1,000,000 1,000,000 3,025,000 600,000 100,000 3,725,000	

Ening 2023 - 2020								_
Loughand Highway Hagrada Roundan to Cilmora	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fun
Lougheed Highway Upgrade Boundary to Gilmore Roads	2.000.000	С	_		_		_	
Major Road Network	1,500,000	K	_		-		_	
Lougheed Highway Upgrade Boundary to Gilmore Total	3,500,000		-		-		-	
Victory Mains and Road Upgrades								
Water	3,000,000	W	1,500,000	W	-		-	
Civic Communications - Conduit	500,000	С	300,000	C	-		-	
Roads	-		5,000,000	С	4,000,000	С	500,000	С
Victory Mains and Road Upgrades Total	3,500,000	c,w	6,800,000	C,W	4,000,000	С	500,000	С
Willingdon Storm Sewer								
Drainage	3,000,000	С	1,000,000	С	-		-	
Willingdon Storm Sewer Total	3,000,000	С	1,000,000	С	-		-	
Central Valley Greenway Paving								
Roads	2,500,000		1,000,000	С	-		-	
Central Valley Greenway Paving Total	2,500,000	С	1,000,000	С	-		-	
Barnet Highway Paving - West of Cariboo	2 222 522	.,		.,				
Major Road Network	2,302,500	K	2,000,000	K	-		-	
Barnet Highway Paving - West of Cariboo Total	2,302,500	K	2,000,000	K	-		-	
Environmental Rehabilitation Creeks and Culverts	2 000 000							
Drainage	2,000,000	С	-		-		-	
Environmental Rehabilitation Creeks and Culverts Total	2,000,000	С	-		-		-	
Barnet Culvert Rehabilitation	2 000 000	_						
Drainage	2,000,000	C C	-		-		-	
Barnet Culvert Rehabilitation Total Pender Lanes Combined Sewer Separation	2,000,000	L	-		-		-	
Pender Lanes Combined Sewer Separation Sewer	1,065,000	S	1,000,000	S				
Sewer Water	542,000		1,000,000	3	-		-	
			-		-		-	
Civic Communications - Conduit Roads	30,000	C	412,500	С	-		-	
	1 627 000	CWC			-		-	
Pender Lanes Combined Sewer Separation Total Barnet Marine Access Bridge	1,637,000	C, VV, 3	1,412,500	C,S	-		-	
Pedestrian Overpass	1,550,000	С	5,000,000	С	3.000.000	С		
Barnet Marine Access Bridge Total	1,550,000		5,000,000	C	3,000,000	C	-	
North Fraser Way and Marine	1,330,000	C	3,000,000	C	3,000,000	_	-	
Roads	1,500,000	С	_		_		_	
North Fraser Way and Marine Total	1,500,000							
Burnaby Heights Combined Sewer Separation	1,300,000							
Roads	1,500,000	С	1,500,000	С	_		_	
Burnaby Heights Combined Sewer Separation Total	1,500,000	C	1,500,000	C	_		_	
Sprott and Kensington Upgrades	1,500,000	_	1,500,000	•				
Roads	1,205,000	С	1,715,000	C				
Sprott and Kensington Upgrades Total	1,205,000		1,715,000	C				
Glenbrook Sanitary Trunk Realignment 2	,,		, .,					
Sewer	700,000	S	_		-		_	
Roads	400,000	C	_		_		_	
Glenbrook Sanitary Trunk Realignment 2 Total	1,100,000		_		-		-	
Metro Vancouver Central Park Main Coordinated Works		-,-						
Roads	1,000,000	С	_		_		_	
Water	100,000	w	_		_		_	
Metro Vancouver Central Park Main Coordinated Works Total	1,100,000		-		_		_	
Wright Street Watermain and Road Upgrades	,,	-,						
Roads	1,000,000	С	_		-		_	
Wright Street Watermain and Road Upgrades Total	1,000,000		-		-		-	
Kincaid Street Watermain and Roadworks	,,							
Roads	1,000,000	С	_		_		_	
Kincaid Street Watermain and Roadworks Total	1,000,000		-		-		-	
Developer Coordinated Works	, ,							
Roads	325,000	С	325,000	С	325,000	С	325,000	C
Water	225,000		225,000	W	225,000	W	225,000	V
Sewer	200,000		200,000	S	200,000	S	200,000	S
Drainage	100,000		100,000	C	100,000	c	100,000	C
Developer Coordinated Works Total	850,000				850,000			
Eagle Creek Culvert Replacement	030,000	0,11,0	000,000	0,11,0	000,000	0,11,0	000,000	0,11
Drainage	750,000	С	2,200,000	С	200,000	С	_	
Eagle Creek Culvert Replacement Total	750,000		2,200,000	C	200,000	c	-	
Sidewalk Expansion Package 1	100,000		_,,					
Roads	550,000	С	_		_		_	
Sidewalk Expansion Package 1 Total	550,000		_		-		-	
Relining	330,000							
Sewer	250,000	S	250,000	S	250,000	S	250,000	S
Drainage	250,000		250,000	C	250,000	C	250,000	C
Relining Total	500,000		500,000	C,S	500,000	C,S	500,000	C,
Weather Damage Repaving Program	300,000	۵,3	300,000	0,3	300,000	٠,٥	300,000	С,
weatner Damage Repaving Program Roads	300,000	С	300,000	С	300,000	С	300,000	c
		K				K		
Major Road Network Weather Damage Repaving Program Total	200,000 500,000		200,000	C K	200,000		200,000	K
	500,000	C,K	500,000	C,K	500,000	C,K	500,000	C,I
Meadow Pump Station and Conveyance Upgrades	E00 000	_			4 000 000	_	_	
Drainage	500,000	C	-		4,000,000	C	-	
Meadow Pump Station and Conveyance Upgrades Total	500,000	С	-		4,000,000	С	-	

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Capitol Hill Watermain and Road Upgrades	2023 1 1411 (5)	Tullu	202411411 (9)	Tullu	2023 1 1011 (7)	Tullu	2020 1 1411 (9)	runu
Roads	500,000	С	-		-		-	
Capitol Hill Watermain and Road Upgrades Total	500,000	С	-		-		-	
Royal Oak and Sunland Watermains Water	300,000	W	658,500	W	1,852,500	W	_	
Civic Communications - Conduit	-	••	-	••	25,000	C	_	
Roads	-		-		3,095,000	С	-	
Royal Oak and Sunland Watermains Total	300,000	W	658,500	W	4,972,500	C,W	-	
Triumph Lanes Combined Sewer Separation					2 425 222			
Sewer Water	300,000	S	2,000,000	S	2,106,000	S	1 090 000	w
water Roads	-		-		270,000	С	1,080,000	VV
Triumph Lanes Combined Sewer Separation Total	300,000	S	2,000,000	S	2,376,000	C,S	1,080,000	W
Holdom Overpass - Coordinated Works								
Roads	300,000	С	300,000	С	-		-	
Holdom Overpass - Coordinated Works Total	300,000	С	300,000	С	-		-	
Boundary and Imperial Water and Roadworks Major Road Network	250,000	K	1,238,000	K	1,000,000	K		
Water	250,000	K	872,000	W	1,000,000	K	-	
Civic Communications - Conduit	-		540,000	C	-		_	
Boundary and Imperial Water and Roadworks Total	250,000	K	2,650,000		1,000,000	K	-	
Douglas Road Upgrade Sprott to Highway 1								
Roads	200,000	С	1,000,000	С	4,000,000	С	-	
Douglas Road Upgrade Sprott to Highway 1 Total	200,000	С	1,000,000	С	4,000,000	С	-	
Combined Sewer Separation 11th Avenue Sewer	200.000	S						
Sewer Combined Sewer Separation 11th Avenue Total	200,000 200,000	S S	-		-		-	
Local Area Servicing Program	200,000	J	-		-		-	
Local Area Services Program	200,000	L,C	400,000	L,C	3,500,000	L,C	550,000	L,C
Local Area Servicing Program Total	200,000	L,C	400,000	L,C	3,500,000	L,C	550,000	L,C
Lougheed Watermain								
Water	200,000	W	1,000,000	W	1,000,000	W	-	
Lougheed Watermain Total	200,000	W	1,000,000	W	1,000,000	W	-	
Annacis Main No. 5 (North) 12th Avenue to North Shaft Roads	200,000	С	_					
Annacis Main No. 5 (North) 12th Avenue to North Shaft Total	200,000	C	-		-		-	
Douglas Sidewalk and Trail	200,000	·						
Roads	150,000	С	225,000	С	3,048,000	С	-	
Douglas Sidewalk and Trail Total	150,000	С	225,000	С	3,048,000	С	-	
Douglas Sanitary Pump Station								
Sewer	150,000	S	2,200,000	S	-		-	
Douglas Sanitary Pump Station Total	150,000	S	2,200,000	S	-		-	
2024 Integrated Stormwater Management Plan Implementation Drainage	150,000	С	900,000	С	1,000,000	С	_	
2024 Integrated Stormwater Management Plan Implementation Total	150,000	C	900,000	C	1,000,000	c	-	
Bridge Expansion Joint Replacements	,		,		,,			
Roads	150,000	С	150,000	С	150,000	С	150,000	С
Bridge Expansion Joint Replacements Total	150,000	С	150,000	С	150,000	С	150,000	С
Byrne Creek Dike Upgrades				_				
Drainage Purpo Crook Dike Harrades Total	100,000	C	700,000	C	-		-	
Byrne Creek Dike Upgrades Total Land Acquisition	100,000	С	700,000	С	-		-	
Land/Land Under Roads	50,000	Т	50,000	Т	50,000	Т	50,000	Т
Land Acquisition Total	50,000	Т	50,000	T	50,000	T	50,000	т.
Union Street Combined Sewer Separation	,							
Sewer	-		-		250,000	S	-	
Union Street Combined Sewer Separation Total	-		-		250,000	S	-	
Kaymar Creek Outfall Upgrades					50,000	_	200.000	
Drainage Kaymar Creek Outfall Upgrades Total	-		-		50,000 50,000	C C	200,000 200,000	C C
6th Street Pavement Rehabilitation	-		-		30,000		200,000	·
Roads	-		-		200,000	С	-	
6th Street Pavement Rehabilitation Total	-		-		200,000	С	-	
13th Avenue Watermain Renewal								
Water	-		-		200,000	W	2,502,300	W
13th Avenue Watermain Renewal Total	-		-		200,000	W	2,502,300	W
Kensington, Curtis - Broadway							250,000	С
Roads Kensington, Curtis - Broadway Total	-		-		-		350,000 350,000	C
Royal Oak, Deer Lake Parkway, 1st Avenue & 2nd Avenue Roadworks	•				-		330,000	·
Roads	-		-		200,000	С	200,000	С
Royal Oak, Deer Lake Parkway, 1st Avenue & 2nd Avenue Roadworks Total	-		-		200,000	c	200,000	C
Curtis-Duthie Water Supply								
Water	-		-		-		375,000	W
Curtis-Duthie Water Supply Total	-		-		-		375,000	W
Sperling Mains and Road Upgrade							250.000	
Water Sperling Mains and Road Ungrade Total	-		-		-		250,000 250,000	W
Sperling Mains and Road Upgrade Total	-		-		-		250,000	W

	2023 Plan (\$)	Fund 2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fu
Lanes Overlay Program	,	.,,					
Roads	-	-		75,000	С	600,000	
Lanes Overlay Program Total Paving and Street Upgrades - Local and Collector Roads	-	-		75,000	С	600,000	
Water	_	-		_		1,956,000	١
Roads	-	200,000	С	200,000	С	5,667,300	
Paving and Street Upgrades - Local and Collector Roads Total	-	200,000	С	200,000	С	7,623,300	C,
Augusta Mains							
Water	-	-		250,000	W	1,508,000	١
Augusta Mains Total	-	-		250,000	W	1,508,000	١
Frances Street Combined Sewer Separation						1 000 000	
Roads Water	-	-		-		1,000,000 414,000	,
Sewer	-	300,000	S	1,625,000	S	1,000,000	
Frances Street Combined Sewer Separation Total	-	300,000	S	1,625,000	S	2,414,000	
Culvert Inlet/Outlet Improvements		300,000	•	1,023,000	•	2,414,000	ς,
Drainage	=	250,000	С	1,125,000	С	1,000,000	
Culvert Inlet/Outlet Improvements Total	-	250,000	С	1,125,000	С	1,000,000	
Broadway, Gaglardi - North Road							
Major Road Network	=	-		-		100,000	
Broadway, Gaglardi - North Road Total	-	-		-		100,000	
Lougheed, Underhill - Bainbridge							
Major Road Network	-	-		-		300,000	
Lougheed, Underhill - Bainbridge Total	-	-		-		300,000	
Camrose Drive Neighborhood Paving					_		
Roads	-	-		250,000	С	3,345,000	
Camrose Drive Neighborhood Paving Total	-	-		250,000	С	3,345,000	
Gaglardi Way Culverts and Paving		F00.000	v			7 (47 202	
Major Road Network	-	500,000	K	1 000 000	_	7,617,300	
Drainage Gaglardi Way Culverts and Paving Total	-	500,000	K	1,000,000 1,000,000	C C	1,000,000 8,617,300	
Brentwood Crossings	-	500,000	K	1,000,000	_	3,017,300	
Roads	_	200,000	Р	500,000	Р	1,500,000	
Brentwood Crossings Total	-	200,000	P	500,000	P	1,500,000	
Dundas Street Combined Sewer Separation			=	200,000	-	_,	
Water	=	_		50,000	W	-	
Sewer	-	_		275,000	S	1,845,000	
Civic Communications - Conduit	-	-		140,000	С	-	
Roads	=	-		381,500	С	-	
Dundas Street Combined Sewer Separation Total	-	-		846,500	C,S,W	1,845,000	
Buckingham Watermain and Roads Rehabilitation							
Water	-	-		-		100,000	
Roads	-	-		-		175,000	
Buckingham Watermain and Roads Rehabilitation Total	-	-		-		275,000	(
Alpha Secondary Upgrades				450,000	141	720 000	
Water Roads	-	-		150,000 250,000	W C	720,000	
	-	-		400,000		720,000	
Alpha Secondary Upgrades Total Water Network Upgrade Package	-	-		400,000	C,VV	720,000	
Water Network Opgrade rackage	_	_		_		300,000	
Water Network Upgrade Package Total	_			_		300,000	
Metrotown Sanitary Trunk Upgrade						300,000	
Sewer	_	-		250,000	S	2,500,000	
Metrotown Sanitary Trunk Upgrade Total	-	-		250,000	S	2,500,000	
Generator Replacements						,,	
Sewer	-	200,000	S	-		-	
Generator Replacements Total	-	200,000	S	-		=	
Nelson Watermain and Road Upgrades							
Roads	-	6,000,000	С	6,000,000	С	500,000	
Nelson Watermain and Road Upgrades Total	-	6,000,000	С	6,000,000	С	500,000	
10th Avenue Upgrades							
	-	550,000	W	750,000	W	300,000	
Water				1,500,000	C	5,000,000	
Roads	-			2	C,W	5,300,000	
Roads 10th Avenue Upgrades Total	-	550,000	W	2,250,000	-,		
Roads 10th Avenue Upgrades Total Hastings Street Paving - Gamma to Cliff	-	550,000	W	2,250,000	-,	204 500	
Roads 10th Avenue Upgrades Total Hastings Street Paving - Gamma to Cliff Water	- -	550,000	W	2,250,000	3,11	201,500	
Roads 10th Avenue Upgrades Total Hastings Street Paving - Gamma to Cliff Water Roads		550,000 - -	W	- -	3,11	300,000	
Roads 10th Avenue Upgrades Total Hastings Street Paving - Gamma to Cliff Water Roads Drainage		550,000 - - - -	W	- - -		300,000 750,000	
Roads 10th Avenue Upgrades Total Hastings Street Paving - Gamma to Cliff Water Roads Drainage Major Road Network	:	550,000 - - - -	W	- - - 315,000	К	300,000 750,000 3,495,500	
Roads 10th Avenue Upgrades Total Hastings Street Paving - Gamma to Cliff Water Roads Drainage Major Road Network Hastings Street Paving - Gamma to Cliff Total		:	W	- - - 315,000 315,000		300,000 750,000 3,495,500 4,747,000	
Roads 10th Avenue Upgrades Total Hastings Street Paving - Gamma to Cliff Water Roads Drainage Major Road Network Hastings Street Paving - Gamma to Cliff Total	75,744,500	550,000 - - - - - 75,036,000	W	- - - 315,000		300,000 750,000 3,495,500	
Roads 10th Avenue Upgrades Total Hastings Street Paving - Gamma to Cliff Water Roads Drainage Major Road Network Hastings Street Paving - Gamma to Cliff Total		:	W	- - - 315,000 315,000		300,000 750,000 3,495,500 4,747,000	
Roads 10th Avenue Upgrades Total Hastings Street Paving - Gamma to Cliff Water Roads Drainage Major Road Network Hastings Street Paving - Gamma to Cliff Total		:	W	- - - 315,000 315,000		300,000 750,000 3,495,500 4,747,000	
Roads 10th Avenue Upgrades Total Hastings Street Paving - Gamma to Cliff Water Roads Drainage Major Road Network Hastings Street Paving - Gamma to Cliff Total ucture Total		:	C	- - - 315,000 315,000		300,000 750,000 3,495,500 4,747,000	
Roads 10th Avenue Upgrades Total Hastings Street Paving - Gamma to Cliff Water Roads Drainage Major Road Network Hastings Street Paving - Gamma to Cliff Total ucture Total rtation Traffic Management Projects	75,744,500	75,036,000	_	315,000 315,000 69,558,000	K	300,000 750,000 3,495,500 4,747,000 68,976,900	
Roads 10th Avenue Upgrades Total Hastings Street Paving - Gamma to Cliff Water Roads Drainage Major Road Network Hastings Street Paving - Gamma to Cliff Total ucture Total Ortation Traffic Management Projects General Transportation - Transportation Plan Cycling	75,744,500 5,000,000	- - - - 75,036,000	C	315,000 315,000 69,558,000	K	300,000 750,000 3,495,500 4,747,000 68,976,900	
Roads 10th Avenue Upgrades Total Hastings Street Paving - Gamma to Cliff Water Roads Drainage Major Road Network Hastings Street Paving - Gamma to Cliff Total ucture Total Traffic Management Projects General Transportation - Transportation Plan Cycling Future Traffic Management Projects	75,744,500 5,000,000 4,000,000	C 10,000,000 C 4,000,000 C -	C	315,000 315,000 69,558,000	K	300,000 750,000 3,495,500 4,747,000 68,976,900	С,

	20	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	F
Street Lighting		2023 1 1411 (4)	runu	202411411 (4)	i unu	2023 1 1411 (4)	Turiu	202011011(9)	
	Streetlight Pole Replacement Program	3,000,000	C	1,500,000	C	1,500,000	C	1,500,000	
	BC Parkway Lighting Enhancements	2,000,000	В	-		-		-	
	Street Lighting	1,000,000	С	1,000,000	С	1,500,000	С	1,800,000	
Street Lighting Tota		6,000,000	В,С	2,500,000	С	3,000,000	С	3,300,000	
General Transportat	ion								
	General Transportation	1,750,000	C	1,750,000	С	2,000,000	C	2,000,000	
	Bus Shelter Program	1,250,000	C	1,250,000	С	1,250,000	C	1,250,000	
	Gaglardi Way Cycling Safety Improvements	-		250,000	С	1,750,000	С	-	
General Transporta	ion Total	3,000,000	С	3,250,000	С	5,000,000	С	3,250,000	
Signals & Controls									
	Signals & Controls	1,000,000	С	1,000,000	С	1,000,000	С	1,500,000	
Signals & Controls T	otal	1,000,000	С	1,000,000	С	1,000,000	С	1,500,000	
sportation Total		23,000,000		20,750,000		23,500,000		23,050,000	
icles & Equipment									
Vehicles - Replacem	ent								
venicies replacem	Collection Vehicles	2,108,400	R	1,071,900	R	2,858,400	R	425,000	
	Packers	900,000	R	817,700	R	1,516,100	R	1,373,400	
	Vehicles Less Than \$100,000	555,000	R	165,000	R	485,000	R	1,915,000	
	3/4 Ton Pickups	150,000	R	103,000		300,000	R	-,515,000	
	Sewer Flushers	-	^	650,000	R	300,000	11	650,000	
	Loaders	-		630,000	R	530,000	R	210,000	
	Generator	- -		-	I.	125,000	R	210,000	
	3 Ton Dump Trucks	-		_		123,000	11	330.000	
	Tandem Dump Trucks			700,000	R	-		-	
	5 Ton Dump Trucks			425,000	R			425,000	
	2 Ton Vans	-		423,000	N.	280,000	R	280,000	
		-		-			R	280,000	
	Welder Trucks	-		-		350,000		120,000	
	1 Ton Flat Decks	3,713,400	R	4,459,600	R	120,000	R R	120,000	
Vehicles - Replacem		3,713,400	N.	4,459,600	n	6,564,500	ĸ	5,728,400	
Equipment - Engine	-	1 500 000	_	2 000 000	_	2 000 000	_	2 000 000	
	Smart City Infrastructure	1,500,000	C	2,000,000	С	2,000,000	С	2,000,000	
	Steel Solid Waste Containers	150,000	C	150,000	С	150,000	С	-	
	Equipment - Engineering - Less than \$100K	120,000	С	-		50,000	С	-	
	Wheeled Cart Replacements	100,000	C	100,000	C	100,000	C	-	
	Streetscape Waste Receptacles	60,000	C	60,000	С	60,000	С	-	
	Trailer Replacement	30,000	R	-		-		-	
Equipment - Engine	ering Total	1,960,000	C,R	2,310,000	С	2,360,000	С	2,000,000	
Vehicles - New									
	Mini Pickup Unit 1433	55,000	С	-		-		-	
Vehicles - New Tota		55,000	С	-		-		-	
Equipment - Water									
	Trailer Replacement	30,000	R	30,000	R	-		-	
Equipment - Water	Fotal Control	30,000	R	30,000	R	-		-	
Equipment - Fleet									
	Trailer Replacement	-		30,000	R	-		-	
Equipment - Fleet To icles & Equipment Total	otal 	5,758,400		30,000 6,829,600	R	8,924,500		7,728,400	
cies & Equipment Total		3,738,400		0,823,000		8,324,300		7,728,400	
ital Expenditures Total		126,527,900		122,017,000		126,509,500		126,383,900	
nding Sources		2023		2024		2025		2026	
orate & Tax Sale Land Rese	ve Fund	2,550,000		5,050,000		5,050,000		10,050,000	
tal Asset Works Financing R		91,664,000		87,933,900				75,555,900	
•						95,175,500			
I Improvement Reserve Fun		60,000		120,000		1,050,000		165,000	
tary Sewer Fund Capital Res		3,965,000		6,250,000		5,056,000		5,895,000	
erworks Utility Capital Reser		10,867,000		7,505,500		4,477,500		9,931,800	
pment & Vehicle Replaceme	iit neserve runus	3,773,400		4,519,600		6,564,500		5,728,400	
		5,836,000		6,500,000		7,121,000		5,845,000	
ning Reserve		2 222							
nmunity Benefit Bonus Reser	ve	2,000,000		-		-		4 500 0	
-	ve	2,000,000 - 5,812,500		200,000 3,938,000		500,000 1,515,000		1,500,000 11,712,800	

Planning & Building

DRAFT 2022 - 2026 CAPITAL PLAN SUMMARY

	2022	2023	2024	2025	2026	2022-2026
Conital Europeditures	Plan	Plan	Plan	Plan	Plan	TOTAL PLAN
Capital Expenditures	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)
Planning & Building						
General Civic Projects	60,000	300,000	-	-	-	360,000
Land Assembly & Development	15,774,400	18,800,000	7,000,000	7,000,000	7,000,000	55,574,400
Major Civic Projects	86,276,300	160,388,900	164,650,000	186,500,000	130,500,000	728,315,200
Planning & Building Total	102,110,700	179,488,900	171,650,000	193,500,000	137,500,000	784,249,600

Planning & Building 2022

vic Projects				
vic Projects				
The second secon				
Capitol Hill Community Hall - Accessibility Upgrades	60,000	G		
ivic Projects Total			60,000	G
Total			60,000	
elopment				
lopment				
Non-Market Housing Program - Sites 1-6	7,824,400	В		
Southwynde Off Site Works	450,000	С		
Non-Market Housing - 11th Ave	300,000	В		
elopment Total			8,574,400	C,B
mbly				
Annual Land Assembly Capital Program	7,000,000	Т		
mbly Total			7,000,000	Т
Fairacres Estate Gate & Greenhouse Foundation Wall Restoration	150,000	G		
Fairacres Garage & Stables Building Upgrade	50,000	G		
	11,750		200.000	G
elopment Total			15,774,400	
ngs Parks & Postoation				
~	20,000,000	D		
·	· ·			
	· ·			
	500,000	В		_
			58,774,800	В
		_		
·	13,125,000	G		
			13,125,000	G
Fire Station #4 Replacement		С		
Fire Station #8 - Burnaby Mountain	1,000,000	В		
Training Facility Site Feasibility Study	150,000	G		
ngs - Fire Total			4,826,000	С,В,С
ngs - Other Buildings				
Child care at Christine Sinclair Community Centre	1,875,300	V		
Emergency Power at Key Facilities	1,000,000	С		
Deer Lake 1 Room 205 Renovation	500,000	С		
Solo 3 Community Flex Space	250,000	В		
Child Care On SD41 Lands	100,000	В		
ngs - Other Buildings Total			3,725,300	C,B,\
ngs - City Hall				
City Administrative Complex – Signage & Wayfinding	2,083,700	С		
ngs - City Hall Total			2,083,700	С
Overpass Across Highway 1				
Pedestrian Overpass Across Highway 1	2,012,100	В		
n Overpass Across Highway 1 Total			2,012,100	В
ngs - Library				
Metrotown Library Renovation	1,729,400	G		
ngs - Library Total			1,729,400	G
otal			86,276,300	
			33,1.3,300	
	Non-Market Housing Program - Sites 1-6 Southwynde Off Site Works Non-Market Housing - 11th Ave Individual State Housing - 11th Ave Individual State Housing - 11th Ave Individual State Housing - 11th Ave Individual Assembly Capital Program Individual Program In	Ropment Non-Market Housing Program - Sites 1-6 7,824,400 Southwynde Off Site Works 450,000 Non-Market Housing - 11th Ave 300,000 Non-Market Housing - 11th Ave 300,000 Non-Market Housing - 11th Ave 7,000,000 Monthly Total Talams		Spring

Planning & Building 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Funding Sources				
Corporate & Tax Sale Land Reserve Fund	7,000,000			
Capital Asset Works Financing Reserve Fund	5,233,700			
Gaming Reserve	17,740,400			
Community Benefit Bonus Reserve	70,261,300			
Provincial Grants	1,875,300			
			102,110,700	

Planning & Building 2023 - 2026

Planning & Building 2023 - 2026								
	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fu
navel Civia Presidente								
neral Civic Projects General Civic Projects								
Capitol Hill Community Hall - Accessibility Upgrades	300,000	G	_		_		_	
General Civic Projects Total	300,000	G	-		-		-	
eneral Civic Projects Total	300,000		-		-		-	
nd Assembly & Development Land Development								
Non-Market Housing Program - Sites 1-6	11,800,000	В	_		_		_	
Land Development Total	11,800,000	В	-		-		-	
Land Assembly								
Annual Land Assembly Capital Program	7,000,000	T	7,000,000	T	7,000,000	T	7,000,000	
Land Assembly Total	7,000,000	Т	7,000,000	Т	7,000,000	Т	7,000,000	
d Assembly & Development Total	18,800,000		7,000,000		7,000,000		7,000,000	
ajor Civic Projects								
City Buildings - Parks & Recreation								
Burnaby Lake Aquatic & Arena Facility	35,000,000	В	35,000,000	В	35,000,000	В	30,000,000	
Cameron Community Centre and Library	25,000,000	В	30,000,000	В	30,000,000	В	30,000,000	
Confederation Park Community Centre	25,000,000	В	25,000,000	В	30,000,000	В	30,000,000	
Willingdon-Brentwood Community Centre	20,000,000	В	20,000,000	В	20,000,000	В	20,000,000	
Rosemary Brown Arena	5,758,300	В	-	_	-	_	-	
City Buildings - Parks & Recreation Total	110,758,300	В	110,000,000	В	115,000,000	В	110,000,000	
City Buildings - Fire	12,400,000	С	15,400,000	С	3,000,000	С		
Fire Station #4 Replacement Fire Station #8 - Burnaby Mountain	5,000,000	В	14,000,000	В	12,000,000	В	_	
Hygiene & Decontamination Washing Facility	1,500,000	G	14,000,000	ь	12,000,000	ь	_	
Training Facility Site Feasibility Study	350,000	G	_		-		_	
Fire Station #6 - Preliminary Design and Construction	330,000	J	300,000	С	2,000,000	С		
Fire Station #1 - Preliminary Design and Construction			300,000	С	2,000,000	С		
Fire Station #9 - Big Bend Evaluation, Design and			300,000	C	2,000,000	C		
Construction	_		300,000	В	2,000,000	В	_	
City Buildings - Fire Total	19,250,000	B.C.G	30,300,000	B,C	21,000,000	B,C	-	
City Buildings - Works Yards	13,230,000	5,0,0	30,300,000	٥,٠	21,000,000	5,0		
Laurel Street Works Yard Redevelopment	10,675,000	G	_		_		_	
City Buildings - Works Yards Total	10,675,000	G	-		-		-	
Pedestrian Overpass Across Highway 1	20,070,000							
Pedestrian Overpass Across Highway 1	10,000,000	В	7,850,000	В	_		_	
Pedestrian Overpass Across Highway 1 Total	10,000,000	В	7,850,000	В	-		-	
City Buildings - RCMP			1,000,000					
RCMP Facility Replacement	8,000,000	В	16,500,000	В	50,500,000	В	20,500,000	
City Buildings - RCMP Total	8,000,000	В	16,500,000	В	50,500,000	В	20,500,000	
City Buildings - Other Buildings								
Child care at Christine Sinclair Community Centre	1,125,000	C,V	-		-		-	
City Buildings - Other Buildings Total	1,125,000	C,V	-		-		-	
City Buildings - Library								
Metrotown Library Renovation	580,600	G	-		-		-	
City Buildings - Library Total	580,600	G	-		-		-	
jor Civic Projects Total	160,388,900		164,650,000		186,500,000		130,500,000	
oital Expenditures Total	179,488,900		171,650,000		193,500,000		137,500,000	
nding Sources	2022		2024		2025		2026	
inding Sources	<u>2023</u>		<u>2024</u>		<u>2025</u>		<u>2026</u>	
porate & Tax Sale Land Reserve Fund	7,000,000		7,000,000		7,000,000		7,000,000	
ital Asset Works Financing Reserve Fund	13,120,300		16,000,000		7,000,000		-	
ming Reserve	13,405,600		-		-		-	
mmunity Benefit Bonus Reserve	145,558,300		148,650,000		179,500,000		130,500,000	
ovincial Grants	404,700		-		-		-	
	179,488,900		171,650,000		193,500,000		137,500,000	

Parks, Recreation & Cultural Services

DRAFT 2022 - 2026 CAPITAL PLAN SUMMARY

	2022	2023	2024	2025	2026	2022-2026
Conital Europe diturns	Plan	Plan	Plan	Plan	Plan	TOTAL PLAN
Capital Expenditures	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)
Parks, Recreation & Cultural Services						
Cultural Facilities	3,085,000	4,160,000	2,445,000	1,120,000	260,000	11,070,000
Golf Facilities	4,728,000	4,040,000	3,550,000	3,100,000	715,000	16,133,000
Park Facilities	20,225,000	27,095,000	15,790,000	14,362,500	10,327,100	87,799,600
Property Acquisitions	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Recreation Facilities	2,190,000	1,930,000	880,000	3,380,000	23,380,000	31,760,000
Vehicles & Equipment	4,277,000	3,348,000	5,328,000	2,160,000	5,065,000	20,178,000
Parks, Recreation & Cultural Services Total	37,505,000	43,573,000	30,993,000	27,122,500	42,747,100	181,940,600

		2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Burnaby Art Gallery Faircres Garage & Stables 1,500,000 G					
Samby Art Callery Total 1,530,000 G		1 500 000	G		
Burnaby N Totalery Total					
Burnaby Village Museum Substitute Subs	·	30,000	d	1 530 000	G
				1,330,000	J
Village Road Repairs		300.000	G		
Museum Entrance Bridge 200,000	· -				
Signage Upgrades	·				
Heirtage Building Ungrades 80,000 C Storage and Landscape Upgrades 70,000 C Map Digitization Equipment 40,000 C C Map Digitization Equipment 40,000 C C C C Map Digitization Plaza Releveling 40,000 C C C C C C C C C		•			
Storage and Landscape Upgrades		•			
Map Digitization Equipment					
Orientation Plaza Releveling		•	G		
Christmas Equipment 35,000 C					
Mathers House Renovation			С		
Mathers House Renovation	Burnaby Village Museum Total			1,105,000	C,G
Equipment Replacement Program 100,000 C Theatre - Lighting, Sound & Flooring 60,000 C Shadbolt Centre Sign Project 60,000 C Shadbolt Kiln Station Walkway 50,000 C Shadbolt Kiln Station Walkway 50,000 C Shadbolt Kiln Station Walkway 50,000 C Shadbolt Centre Total Sayson	Shadbolt Centre				
Theatre - Lighting, Sound & Flooring	Mathers House Renovation	150,000	G		
Shadbolt Centre Sign Project	Equipment Replacement Program	100,000	С		
Shadbolt Kiln Station Walkway 50,000 C Aspace State and Baldwin House Interior Fit Outs 450,000 C Collutoral Facilities Total 450,000 C 450,000 C 5,000	Theatre - Lighting, Sound & Flooring	60,000	G		
Eagles Estate and Baldwin House Interior Fit Outs 30,000 C/S C/S A\$0,000 C/S CUltural Facilities Total 450,000 C/S C/S Golf Facilities Burnaby Mountain Golf Course Golf Hole Renovation & Construction 375,000 C C	Shadbolt Centre Sign Project	60,000	С		
Shadbolt Centre Total	Shadbolt Kiln Station Walkway	50,000	С		
Surnaby Mountain Golf Course Surnaby Mountain Golf Course Golf Hole Renovation & Construction 375,000 C Maintenance Building 350,000 C C C C C C C C C	Eagles Estate and Baldwin House Interior Fit Outs	30,000	С		
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KIVERWAY GOIT COURSE TOTAL 1,475,000 C		40,000	С	4 477 000	
	KIVERWAY GOIT COURSE TOTAL			1,475,000	C

ks, Recreation 8	& Cultural Services 2022				
		2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Central Park Pit	tch & Putt				
	Central Park Watercourse Restoration	275,000	С		
	Tee Box & Green Upgrades	169,000	C		
	Public Washrooms Upgrades	75,000	С		
	Drainage & Irrigation	50,000	С		
	Golf Shop Renovation	30,000	С		
Central Park Pi	tch & Putt Total			599,000	С
Kensington Par	k Pitch & Putt				
	Equipment Storage Sheds	275,000	C		
	Watercourse & Creek Bed Restoration	150,000	С		
	Executive Course - Design & Construction	20,000	С		
Kensington Par	rk Pitch & Putt Total			445,000	С
Facilities Total				4,728,000	
Facilities					
Covered Sports					
	Covered Sports Boxes	4,500,000	В		
Covered Sports	s Boxes Total			4,500,000	В
Central Park					
	Perimeter Urban Trail	1,840,000	C,A		
	Pond Redevelopment	100,000	D		
Central Park To	otal			1,940,000	C,D,A
Fraser Foreshor	re Park				
	Washroom And Service Building	1,400,000	С		
	Fraser Foreshore Pier Rehabilitation	200,000	D		
Fraser Foresho	re Park Total			1,600,000	C,D
Burnaby Lake S	ports Complex - West				
	Artificial Fields	1,400,000	С		
Burnaby Lake S	Sports Complex - West Total			1,400,000	С
Burnaby Mount	tain Park				
	North Face Drainage	770,000	С		
	Trail Development & Reconstruction	215,000	G		
	Bike Skills Area	75,000	С		
Burnaby Moun	tain Park Total			1,060,000	C,G
Burnaby Lake R	Rowing Pavilion				
	Repurpose Spectator Area	1,000,000	G		
Burnaby Lake F	Rowing Pavilion Total			1,000,000	G
Park Roads And	d Parking Lots				
	Major Park Roads And Parking Lots	750,000	D		
	Minor Park Roads And Parking Lots	250,000	D		
Park Roads And	d Parking Lots Total			1,000,000	D
Playground Rep	placement				
	Canadian Standards Association Playground Compliance	235,000	D		
	Wesburn Park	185,000	D		
	Marlborough Park	185,000	С		
	Halifax Park	185,000	D		
Playground Rep	placement Total			790,000	C,D
Deer Lake Park				-	
	Deer Lake Century Garden	250,000	С		
	Deer Lake Trail Building And Boardwalk Renewal	220,000	D		
	Eagles Estate Landscaping Restoration	200,000	G		
Deer Lake Park				670,000	C,G,D
Wesburn Park					
	Wesburn Park Redevelopment	600,000	С		
Wesburn Park	· · · · · · · · · · · · · · · · · · ·			600,000	С
Kushiro Garden					
	Kushiro Garden Restoration	500,000	G		
Kushiro Garder	n Restoration Total			500,000	G
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Dog Off Leash Facilities 485,000 Do Ong Off Leash Facilities Total 485,000 D Sportsfield Renovation Program 350,000 D Sportsfield Renovation Program Total 350,000 D Confederation Park 180,000 C Confederation Park 180,000 C 350,000 D Confederation Park Total 180,000 C 350,000 D Confederation Park Total 180,000 C 350,000 C Trail System Development 300,000 C 300,000 C Trail System Development Total 200,000 D C Sports Courts Upgrades 260,000 D C Burnaby North School Field Lighting 250,000 D C Edmost Spark T		2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
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Sportsfield Renovation Program Total	Dog Off Leash Facilities Total			485,000	D
Sports Family Shade Structures (Playgrounds/Spray Parks) Sports Courted Structures (Playgrounds/Sp	Sportsfield Renovation Program				
Confederation Park Park Development Artificial Turif Field Artificial Turif Field Turif Field Artificial Turif Field	Sportsfield Renovation Program	350,000	D		
Park Development Artifical Turl Field 150,000 C Confederation Park Total 150,000 C Trail System Development Total 300,000 G Tail System Development Total 300,000 G Sports Courts Upgrades 260,000 D D Sports Courts Upgrades Soorts Courts Upgrades Total 260,000 D D Burnaby North School Field Lighting 250,000 D D Burnaby North School Field Lighting Total 250,000 D C Edmonds Park 450,000 C C Redevelopment Phase 3 170,000 C C Redevelopment Phase 4 450,000 C C Emmids Phade Structures (Playgrounds/Spray Parks) 200,000 C C Family Shade Structures (Playgrounds/Spray Parks) 200,000 D C Willingdon Heights Park Development 200,000 C C Willingdon Heights Park Development Total 200,000 C C Parks Nursery Upgrades 200,000 C C <t< td=""><td>Sportsfield Renovation Program Total</td><td></td><td></td><td>350,000</td><td>D</td></t<>	Sportsfield Renovation Program Total			350,000	D
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Minor Development Total Horizons Events & Meetings Venue Horizons Events & Meetings Venue Horizons Events & Meetings Venue Total Horizons Events & Meetings Venue Horizons Events & Meetings Venue Nontrose Park Racility Improvements Montrose Park Racility Improvements Montrose Park Racility Improvements Neighbourhood Park Landscape Improvements Total Minor Equipment Replacement Minor Equipment Replacement Fencing & Support Structure Replacement Fencing & Support Structure Replacement Fencing & Support Structure Replacement Total Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D	Water Conservation Devices Total			175,000	D
Minor Development Total150,000DHorizons Events & Meetings Venue150,000CHorizons Events & Meetings Venue Total150,000CSecond Narrows Park Facility Improvements Montrose Park Redevelopment150,000DSecond Narrows Park Facility Improvements Total150,000DNeighbourhood Park Landscape Improvements Neighbourhood Park Improvements Total150,000DNeighbourhood Park Landscape Improvements Total150,000DMinor Equipment Replacement Minor Equipment Replacement Minor Equipment Replacement150,000CMinor Equipment Replacement Total150,000CFencing & Support Structure Replacement Fencing & Support Structure Replacement Total150,000DFencing & Support Structure Replacement Total150,000DFootbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement Total150,000D	Minor Development				
Horizons Events & Meetings Venue Horizons Events & Meetings Venue Total Second Narrows Park Facility Improvements Montrose Park Redevelopment Montrose Park Redevelopment Second Narrows Park Facility Improvements Montrose Park Redevelopment Montrose Park Redevelopment Second Narrows Park Facility Improvements Total Neighbourhood Park Landscape Improvements Neighbourhood Park Improvements Neighbourhood Park Landscape Improvements Neighbourhood Park Landscape Improvements Neighbourhood Park Landscape Improvements Total Minor Equipment Replacement Minor Equipment Replacement Minor Equipment Replacement Fencing & Support Structure Replacement Fencing & Support Structure Replacement Fencing & Support Structure Replacement Total Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D **Total Total Tot	·	150,000	D		
Horizons Events & Meetings Venue Total 150,000 C Second Narrows Park Facility Improvements Montrose Park Redevelopment 150,000 D Second Narrows Park Facility Improvements Total 150,000 D Neighbourhood Park Landscape Improvements Neighbourhood Park Improvements Total 150,000 D Neighbourhood Park Landscape Improvements Total 150,000 D Neighbourhood Park Landscape Improvements Total 150,000 D Neighbourhood Park Landscape Improvements Total 150,000 D Minor Equipment Replacement Minor Equipment Replacement 150,000 D Fencing & Support Structure Replacement Fencing & Support Structure Replacement Total 150,000 D Fencing & Support Structure Replacement Total 150,000 D Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D	Minor Development Total			150,000	D
Horizons Events & Meetings Venue Total Second Narrows Park Facility Improvements Montrose Park Redevelopment Second Narrows Park Redity Improvements Total Neighbourhood Park Landscape Improvements Neighbourhood Park Improvements Neighbourhood Park Improvements 150,000 Neighbourhood Park Landscape Improvements 150,000 Neighbourhood Park Landscape Improvements 150,000 Minor Equipment Replacement Minor Equipment Replacement 150,000 Minor Equipment Replacement Fencing & Support Structure Replacement Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D	<u> </u>				
Second Narrows Park Facility Improvements Montrose Park Redevelopment Second Narrows Park Facility Improvements Total Neighbourhood Park Landscape Improvements Neighbourhood Park Improvements Neighbourhood Park Improvements 150,000 Neighbourhood Park Landscape Improvements 150,000 Neighbourhood Park Landscape Improvements Indicate Improvements Total Minor Equipment Replacement Minor Equipment Replacement Minor Equipment Replacement Fencing & Support Structure Replacement Total Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D		150,000	С		
Montrose Park Redevelopment 150,000 D Second Narrows Park Facility Improvements Total 150,000 D Neighbourhood Park Landscape Improvements Neighbourhood Park Improvements 150,000 D Neighbourhood Park Landscape Improvements Total 150,000 D Minor Equipment Replacement Minor Equipment Replacement 150,000 C Minor Equipment Replacement Total 150,000 C Fencing & Support Structure Replacement Fencing & Support Structure Replacement 150,000 D Fencing & Support Structure Replacement Total 150,000 D Fencing & Support Structure Replacement Total 150,000 D Footbridges, Retaining Walls, and Stairs - Park Trails 150,000 D	_			150,000	С
Second Narrows Park Facility Improvements Total Neighbourhood Park Landscape Improvements Neighbourhood Park Improvements Neighbourhood Park Improvements Neighbourhood Park Improvements Neighbourhood Park Landscape Improvements Neighbourhood Park Landscape Improvements Ninor Equipment Replacement Minor Equipment Replacement Minor Equipment Replacement Fencing & Support Structure Replacement Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D	Second Narrows Park Facility Improvements				
Neighbourhood Park Improvements Neighbourhood Park Improvements 150,000 D Neighbourhood Park Landscape Improvements Total Minor Equipment Replacement Minor Equipment Replacement 150,000 C Minor Equipment Replacement Fencing & Support Structure Replacement Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D	·	150,000	D		
Neighbourhood Park Improvements Neighbourhood Park Landscape Improvements Total Minor Equipment Replacement Minor Equipment Replacement Minor Equipment Replacement Minor Equipment Replacement Fencing & Support Structure Replacement Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D				150,000	D
Neighbourhood Park Landscape Improvements Total Minor Equipment Replacement Minor Equipment Replacement Minor Equipment Replacement Minor Equipment Replacement Support Structure Replacement Fencing & Support Structure Replacement Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D					
Minor Equipment Replacement Minor Equipment Replacement 150,000 C Minor Equipment Replacement Total Fencing & Support Structure Replacement Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D	·	150,000	D		
Minor Equipment Replacement Minor Equipment Replacement Total Fencing & Support Structure Replacement Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D				150,000	D
Minor Equipment Replacement Total150,000CFencing & Support Structure Replacement150,000DFencing & Support Structure Replacement150,000DFencing & Support Structure Replacement Total150,000DFootbridges, Retaining Walls, and Stairs - Park TrailsFootbridges, Retaining Walls, and Stairs - Replacement150,000D	• • • •				
Fencing & Support Structure Replacement Fencing & Support Structure Replacement Fencing & Support Structure Replacement Fencing & Support Structure Replacement Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D		150,000	С		
Fencing & Support Structure Replacement 150,000 D Fencing & Support Structure Replacement Total 150,000 D Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D				150,000	С
Fencing & Support Structure Replacement Total Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D					
Footbridges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D		150,000	D		
Footbridges, Retaining Walls, and Stairs - Replacement 150,000 D				150,000	D
Footbridges, Retaining Walls, and Stairs - Park Trails Total 150,000 D		150,000	D		
	Footbridges, Retaining Walls, and Stairs - Park Trails Total			150,000	D

		2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
	Docks & Piers				
	Docks & Piers	100,000	D		
	Docks & Piers Total			100,000	D
	Accessibility Improvements				
	Accessibility Improvements	100,000	G		
	Accessibility Improvements Total			100,000	G
	Bear Proof Garbage Containers				
	Bear Proof Garbage Containers	100,000	D		
	Bear Proof Garbage Containers Total			100,000	D
	Picnic Tables & Benches - Replacement				
	Picnic Tables & Benches - Replacement	100,000	D		
	Picnic Tables & Benches - Replacement Total			100,000	D
	Watermain Replacement				
	Watermain Replacement	90,000	D		
	Watermain Replacement Total			90,000	D
	Barnet Marine				
	West & East Access Paths	75,000	D		
	Barnet Marine Total			75,000	D
	Oil Interceptors				
	Oil Interceptors	75,000	D		
	Oil Interceptors Total			75,000	D
	Richard Bolton Park Water Feature				
	Richard Bolton Park Water Feature	75,000	D		_
	Richard Bolton Park Water Feature Total			75,000	D
	Fitness Circuit System				
	Fitness Circuit System	75,000	D		_
	Fitness Circuit System Total			75,000	D
	Pickleball Sports Court				
	Pickleball Sports Court	75,000	С		
	Pickleball Sports Court Total			75,000	С
	Barrier Gates & Bleachers - Replacement	70.000	_		
	Barrier Gates & Bleachers - Replacement	70,000	D	70.000	-
	Barrier Gates & Bleachers - Replacement Total			70,000	D
	Park Signage	F0 000	-		
	Park Signage	50,000	D	F0 000	.
	Park Signage Total Markharaugh Park Davidanment			50,000	D
	Marlborough Park Development Marlborough Park Development	50,000	D		
	Marlborough Park Development Total	30,000	U	50,000	D
	Parks Interactive Display Equipment			50,000	U
	Parks Interactive Display Equipment Parks Interactive Display Equipment	50,000	G		
	Parks Interactive Display Equipment Total	30,000		50,000	G
	Safety And Security Enhancements In Parks			30,000	J
	Safety and Security Enhancement in Parks	40,000	G		
	Safety And Security Enhancements In Parks Total	40,000		40,000	G
	Kiosk & Storage Box Replacement			10,000	•
	Kiosk & Storage Box Replacement	25,000	D		
	Kiosk & Storage Box Replacement Total	23,000		25,000	D
Park Facili				20,225,000	
Property A	Acquisitions				
, -	Property Acquisitions				
	Parkland Acquisition - Annual Estimate	3,000,000	D		
	Property Acquisitions Total	,,		3,000,000	D
Property A	Acquisitions Total			3,000,000	

		2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Recreation Faci	ilities	2022 1 1411 (7)	Turiu	2022 1 1011 (3)	Tullu
Ger	neral Development				
	Christine Sinclair Centre Interior Fit Outs	800,000	С		
	Recreation Equipment	200,000	С		
	Fitness and Athletic Equipment	200,000	С		
	Rosemary Brown Arena Equipment	150,000	С		
	Capitol Hill Community Hall	150,000	С		
	Food Services Equipment Replacement	140,000	С		
	Kensington Community Room Heat Pumps	100,000	С		
	Safety & Security Enhancement in Facilities	50,000	G		
Ger	neral Development Total			1,790,000	C,G
Swa	angard Stadium				
	Swangard Pressbox Renovation	310,000	С		
Swa	angard Stadium Total			310,000	С
Spc	orts Field/Outdoor Sport Equipment				
	Sports and Outdoor Equipment Replacement	90,000	С		
Spc	orts Field/Outdoor Sport Equipment Total			90,000	С
ecreation Faci	ilities Total			2,190,000	
ehicles & Equi	ipment				
Veh	hicles - Replacement				
	Vehicles Less Than \$100,000	815,000	R		
	Mowers	790,000	R		
	Ice Machines	300,000	R		
	Crew Vans	280,000	R		
	450 Economy Van	280,000	R		
	Trailer Boom Lift	200,000	R		
	Customization	100,000	R		
	2 Ton Dump Trucks	100,000	R		
	Utility Tractor	100,000	R		
Vel	hicles - Replacement Total			2,965,000	R
Veh	hicles - New				
	Electric Ice Surfacers	600,000	С		
	Golf Carts	297,000	С		
	Crewcab	125,000	С		
	Mini Pickups	100,000	С		
	Mini SUV	60,000	С		
	3/4 Ton Pickup	50,000	С		
	Truckster - Swanguard	40,000	С		
	Electric Truckster - Shadbolt	20,000	С		
	Roller	20,000	С		
Veh	hicles - New Total			1,312,000	С
ehicles & Equi	ipment Total			4,277,000	
Capital Expendi	itures Total			37,505,000	
unding So					
	orks Financing Reserve Fund	15,207,400			
evelopment C	Cost Charge Reserve Funds	8,680,000			
	ehicle Replacement Reserve Funds	2,965,000			
quipment & vi		4,615,000			
	C	.,0=0,000			
Saming Reserve	nefit Bonus Reserve	4,500,000			
Gaming Reserve Community Ber					

	Cultural Services 2023 - 2026	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fu
		2023 Flatt (3)	ruiiu	2024 Fidii (3)	ruiiu	2025 Fiaii (5)	ruliu	2020 Piali (3)	ru
cural Facilities									
Burnaby Village N	1 useum								
	Museum Entrance Bridge	1,500,000	С	-		-		-	
	Meadow Drainage Design - Phase 2	150,000	С	1,500,000	С	-		-	
	Museum Exhibit Upgrades	75,000	G	150,000	G	75,000	G	-	
	Heritage Building Upgrades	35,000	G	35,000	G	35,000	G	35,000	G
	Signage Upgrades	35,000	C C	35,000	C C	35,000	C C	- 3E 000	(
	Christmas Equipment Security Upgrades	35,000 25,000	G	35,000 25,000	G	35,000	C	35,000	
	Tram Barn Covered structure	23,000	U	75,000	G	750,000	G	_	
Burnaby Village I		1,855,000	C,G	1,855,000	C,G	930,000	C,G	70,000	C,
Shadbolt Centre		,,	-,-	,,	-,-	,	-,-	,,,,,,	-,
	James Cowan Theatre Renewal	1,000,000	С	-		-		-	
	Mathers House Renovation	500,000	G	-		-		-	
	Equipment Replacement Program	100,000	С	100,000	С	100,000	С	100,000	
	Hill Cottage Renovation	75,000	G	400,000	G	-		-	
	Theatre - Lighting, Sound & Flooring	60,000	G	60,000	G	60,000	G	60,000	
	Media Arts Lab Computer Replacement	40,000	С	-		-		-	
Shadbolt Centre		1,775,000	C,G	560,000	C,G	160,000	C,G	160,000	С
Burnaby Art Galle		F00 000	-						
	Fairacres Garage & Stables Gallery Interior Fit Outs	500,000 30,000	G G	30,000	G	30,000	G	30,000	
Burnaby Art Galle		530,000	G	30,000	G	30,000	G	30,000	
ural Facilities Total	ery rotal	4,160,000		2,445,000		1,120,000		260,000	
		1,200,000		_, ,		_,0,			
Facilities									
Kensington Park F	Pitch & Putt								
	Executive Course - Design & Construction	2,780,000	С	100,000	С	-		75,000	
	Golf Shop Renovation	400,000	С	-		-		-	
	Maintenance Building	275,000	С	-		-		-	
	Signage	20,000	С	-		-		-	
_	Pitch & Putt Total	3,475,000	С	100,000	С	-		75,000	
Riverway Golf Co			_						
	Tee Surface Improvements	100,000	С	40,000	C	-	-	50,000	
	Golf Course Upgrades	95,000	С	100,000	C	180,000	C	-	
	Drainage & Irrigation	50,000 50,000	C C	150,000 25,000	C C	50,000 100,000	C C	50,000 50,000	
	Driving Range Improvements Signage	20,000	С	23,000	C	100,000	C	50,000	
	Maintenance Building Upgrades	20,000	C	-		150,000	С	150,000	
	Driving Range - New 60 Stall Building	_		2,000,000	С	2,000,000	С	130,000	
	Water Hazard Improvement	_		100,000	C	-	·	_	
	Cart Path Upgrades	_		150,000	C	100,000	С	_	
	Building Improvements	-		-	Ü	-	Ü	25,000	
	Golf Shop Renovation	-		-		25,000	С	-	
Riverway Golf Co		315,000	С	2,565,000	С	2,605,000	C	325,000	
Burnaby Mountai		•		, ,				·	
	Drainage & Irrigation	60,000	С	60,000	С	60,000	С	60,000	
	Golf Course Upgrades	55,000	С	55,000	С	20,000	С	30,000	
	Driving Range Improvements	50,000	С	25,000	С	75,000	С	75,000	
	Minor Equipment Replacement	25,000	С	25,000	С	25,000	С	25,000	
	Public Washrooms Upgrades	25,000	С	-		-		-	
	Security Cameras & Sound System	20,000	С	-		-		-	
	Security Carrierus & Souria System		С	-		-		-	
	Entry Sign Improvements	15,000							
	Entry Sign Improvements Cart Storage Upgrades	15,000		-		50,000	С	-	
	Entry Sign Improvements Cart Storage Upgrades Golf Shop Renovation	15,000 - -		30,000	С	-		15,000	
	Entry Sign Improvements Cart Storage Upgrades Golf Shop Renovation Maintenance Building	15,000 - - - -		-		50,000 - 50,000	С	15,000 -	
	Entry Sign Improvements Cart Storage Upgrades Golf Shop Renovation Maintenance Building Putting Course - New 18 Hole Course	15,000 - - - - -		200,000	С	50,000 -	С	-	
	Entry Sign Improvements Cart Storage Upgrades Golf Shop Renovation Maintenance Building Putting Course - New 18 Hole Course Tee Surface Improvements	15,000 - - - - - -		-		-		20,000	
	Entry Sign Improvements Cart Storage Upgrades Golf Shop Renovation Maintenance Building Putting Course - New 18 Hole Course Tee Surface Improvements Administration Office Interior Fit Outs	15,000 - - - - - -		200,000 40,000 -	C C	50,000 - 115,000	С	-	
	Entry Sign Improvements Cart Storage Upgrades Golf Shop Renovation Maintenance Building Putting Course - New 18 Hole Course Tee Surface Improvements Administration Office Interior Fit Outs Golf Cart Fleet GPS Tracking System	15,000 - - - - - - -		200,000 40,000 - 100,000	C C	50,000 -	С	20,000 15,000	
	Entry Sign Improvements Cart Storage Upgrades Golf Shop Renovation Maintenance Building Putting Course - New 18 Hole Course Tee Surface Improvements Administration Office Interior Fit Outs Golf Cart Fleet GPS Tracking System Water Hazard & Waterway Feature Improvements	15,000 - - - - - - - -		200,000 40,000 - 100,000 150,000	C C C	50,000 - 115,000 - - -	C C	20,000 15,000 -	
D	Entry Sign Improvements Cart Storage Upgrades Golf Shop Renovation Maintenance Building Putting Course - New 18 Hole Course Tee Surface Improvements Administration Office Interior Fit Outs Golf Cart Fleet GPS Tracking System Water Hazard & Waterway Feature Improvements Cart Path Upgrades	- - - - - - - -		200,000 40,000 - 100,000 150,000	C C C C	50,000 - 115,000 - - - - 75,000	c c	20,000 15,000 - -	
•	Entry Sign Improvements Cart Storage Upgrades Golf Shop Renovation Maintenance Building Putting Course - New 18 Hole Course Tee Surface Improvements Administration Office Interior Fit Outs Golf Cart Fleet GPS Tracking System Water Hazard & Waterway Feature Improvements Cart Path Upgrades in Golf Course Total	15,000 - - - - - - - - 250,000	C	200,000 40,000 - 100,000 150,000	C C C	50,000 - 115,000 - - -	C C	20,000 15,000 -	
Burnaby Mounta Central Park Pitch	Entry Sign Improvements Cart Storage Upgrades Golf Shop Renovation Maintenance Building Putting Course - New 18 Hole Course Tee Surface Improvements Administration Office Interior Fit Outs Golf Cart Fleet GPS Tracking System Water Hazard & Waterway Feature Improvements Cart Path Upgrades in Golf Course Total	- - - - - - - -	С	200,000 40,000 - 100,000 150,000 100,000 785,000	C C C C	50,000 - 115,000 - - - - 75,000 470,000	c c	20,000 15,000 - - - 240,000	
•	Entry Sign Improvements Cart Storage Upgrades Golf Shop Renovation Maintenance Building Putting Course - New 18 Hole Course Tee Surface Improvements Administration Office Interior Fit Outs Golf Cart Fleet GPS Tracking System Water Hazard & Waterway Feature Improvements Cart Path Upgrades in Golf Course Total 1 & Putt Tee Box & Green Upgrades	- - - - - - - -	c	200,000 40,000 - 100,000 150,000	C C C C	50,000 - 115,000 - - - - 75,000 470,000	C	20,000 15,000 - - - 240,000	
· ·	Entry Sign Improvements Cart Storage Upgrades Golf Shop Renovation Maintenance Building Putting Course - New 18 Hole Course Tee Surface Improvements Administration Office Interior Fit Outs Golf Cart Fleet GPS Tracking System Water Hazard & Waterway Feature Improvements Cart Path Upgrades in Golf Course Total a & Putt Tee Box & Green Upgrades Drainage & Irrigation	- - - - - - - -	c	200,000 40,000 - 100,000 150,000 100,000 785,000	C C C C	50,000 - 115,000 - - - - 75,000 470,000	c c	20,000 15,000 - - - 240,000	

		2023 Plan (\$)	Funa	2024 Plan (\$)	rullu	2023 Flail (3)	runu	2020 Flail (3)
lities								
Confederation P		2 000 000	•	4 000 000	6			
	Artificial Turf Field	3,000,000 1,540,000	C C	1,000,000 1,500,000	C C	-		-
Confederation P	Park Development	4,540,000	C	2,500,000	C			-
Central Valley So		4,540,000	C	2,500,000	C	•		-
central valley se	Off-Site Pre-Loading	3,000,000	В	3,000,000	В	_		_
	Site Servicing	400,000	В	775,000	В	2,017,500	В	3,632,100
Central Valley So		3,400,000	В	3,775,000	В	2,017,500	В	3,632,100
Fraser Foreshore								
	Washroom And Service Building	1,300,000	С	-		-		-
	Fraser Foreshore Pier Rehabilitation	750,000	D	150,000	D	150,000	D	-
Fraser Foreshore	e Park Total	2,050,000	C,D	150,000	D	150,000	D	-
Burnaby Lake Ro	_		_					
	Repurpose Spectator Area	1,500,000	G	-		-		-
	owing Pavilion Total	1,500,000	G	-		-		-
Burnaby Lake Sp	orts Complex - West	1 400 000	_					
Burnahu Laka Cu	Artificial Fields	1,400,000 1,400,000	C C	-		-		-
Central Park	oorts Complex - West Total	1,400,000	C	-		-		-
CCITICAL FAIR	North Tennis Courts - Lighting	850,000	D	_		_		_
	Development Of Northeast Triangle	250,000	G	-		-		-
	Pond Redevelopment	200,000	D	100,000	D	-		-
	BC Parkway Entry Plaza for Tram	50,000	D	200,000	D	200,000	D	-
Central Park Tot		1,350,000	D,G	300,000	D	200,000	D	-
Park Roads And	Parking Lots							
	Major Park Roads And Parking Lots	750,000	D	750,000	D	750,000	D	750,000
	Minor Park Roads And Parking Lots	250,000	D	250,000	D	250,000	D	250,000
	Parking Lots Total	1,000,000	D	1,000,000	D	1,000,000	D	1,000,000
Burnaby Lake Sp	orts Complex - North		_					
B	Sports Field Development	1,000,000	С	1,500,000	С	5,000,000	С	-
	ports Complex - North Total	1,000,000	С	1,500,000	С	5,000,000	С	-
Playground Repl	Canadian Standards Association Playground Compliance	235,000	D	235,000	D	235,000	D	235,000
	Squint Lake Park	185,000	D	233,000	D	253,000	D	233,000
	Poplar Park	185,000	D	_		_		_
	Lobley Park	185,000	D	_		_		_
	Maywood Park	185,000	D	_		_		_
	Keswick Park	-		185,000	D	-		-
	Harbourview Park	-		-		185,000	D	-
	Greentree Park	-		-		-		185,000
	Kensington Park	-		-		-		185,000
	BLSC East Park	-		-		185,000	D	-
	Cariboo Hill School Park	-		-		-		185,000
	Sumas Park	-		185,000	D	-		-
	Central Park	-		185,000	D	-		-
	Eastburn Park	-	_	-	_	185,000	D	-
Playground Rep	lacement Total	975,000	D	790,000	D	790,000	D	790,000
Deer Lake Park	Oakland Staircase Replacement	250,000	С	_				
	Oakland Staircase Replacement Eagles Estate Landscaping Restoration	350,000 225,000	G	25,000	G	-		-
	Deer Lake Trail Building And Boardwalk Renewal	200,000	D	200,000	D	200,000	D	200,000
	Concession Renovation	180,000	D	200,000	D	200,000	D	200,000
Deer Lake Park		955,000		225,000	D,G	200,000	D	200,000
Barnet Marine		200,000			,-		_	
	Beach Playground	560,000	D	-		-		-
	West & East Access Paths	200,000	D	-		-		-
	Beach Waterfront Restoration	50,000	С	250,000	С	250,000	С	-
Barnet Marine T	otal	810,000	C,D	250,000	С	250,000	С	-
Burnaby Mounta								
	Bike Skills Area	500,000	С	-		-		-
	Trail Development & Reconstruction	200,000	G	200,000	G	200,000	G	200,000
Burnaby Mounta		700,000	C,G	200,000	G	200,000	G	200,000
Squint Lake Pick		CEO CEE	_					
	Squint Lake Pickleball Court	650,000	D	-		-		-
C	iepaii Court Total	650,000	D	-		-		-
Squint Lake Pick		,						
Squint Lake Pick Wesburn Park	Wesburn Park Redevelopment	500,000	С					

Parks, Recreation & Cultural Services 2023 - 2026

rks & Wading Pools	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Error of	2026 Dlam (c)	
a			202411411(9)	rullu	2025 Plati (3)	Fund	2026 Plan (\$)	Fur
Spray Parks & Wading Pools	400,000	D	400,000	D	400,000	D	400,000	D
rks & Wading Pools Total	400,000	D	400,000	D	400,000	D	400,000	D
ld Renovation Program								
Sportsfield Renovation Program	400,000	D	400,000	D	400,000	D	400,000	
eld Renovation Program Total	400,000	D	400,000	D	400,000	D	400,000	D
Café Upgrades	350,000		_		_		_	
City Hall Café Upgrades Café Upgrades Total	350,000 350,000	C C	-		-		-	
Replacement	330,000	C	-		-		-	
Lighting Replacement	330,000	D	165,000	D	165,000	D	165,000	D
Replacement Total	330,000	D	165,000	D	165,000	D	165,000	
Park Development								
Camrose Park Development	300,000	D	200,000	D	-		-	
Park Development Total	300,000	D	200,000	D	-		-	
Park Development								
Lewarne Park Development	300,000	D	300,000	D	300,000	D	300,000	
Park Development Total	300,000	D	300,000	D	300,000	D	300,000	D
ourts Upgrades Sports Courts Upgrades	260,000	D	260,000	D	260,000	D	260,000	С
ourts Upgrades Total	260,000	D	260,000 260,000	D	260,000 260,000	D	260,000 260,000	
rsery Upgrades	200,000		200,000		200,000	J	200,000	
Parks Nursery Upgrades	250,000	С	250,000	С	250,000	С	-	
rsery Upgrades Total	250,000	c	250,000	c	250,000	c	-	
ircuit System								
Fitness Circuit System	200,000	D	200,000	D	200,000	D	200,000	
ircuit System Total	200,000	D	200,000	D	200,000	D	200,000	0
on Heights Park Development		_		_		_		
Willingdon Heights Park Development	200,000	D	100,000	D	100,000	D	100,000	
on Heights Park Development Total	200,000	D	100,000	D	100,000	D	100,000	
Park Development Cafferky Park Development	200,000	D	10,000	D	_		_	
Park Development Total	200,000	D	10,000	D	-			
eash Facilities	200,000	_	10,000	_				
Dog Off-Leash Facilities	200,000	D	200,000	D	200,000	D	200,000	[
Leash Facilities Total	200,000	D	200,000	D	200,000	D	200,000	0
ough Park Development								
Marlborough Park Development	200,000	D	200,000	D	-		200,000	
ough Park Development Total	200,000	D	200,000	D	-		200,000	
onservation Devices		_		_		_		_
Water Conservation Devices	175,000	D	175,000	D	175,000	D	175,000	
onservation Devices Total Jarrows Park Facility Improvements	175,000	D	175,000	D	175,000	D	175,000	
Montrose Park Redevelopment	150,000	D	_		_		_	
Narrows Park Facility Improvements Total	150,000	D	-		-		-	
Events & Meetings Venue		_						
Horizons Events & Meetings Venue	150,000	С	-		-		-	
Events & Meetings Venue Total	150,000	С	-		-		-	
uipment Replacement								
Minor Equipment Replacement	150,000	С	150,000	С	150,000	С	150,000	
quipment Replacement Total	150,000	С	150,000	С	150,000	С	150,000	(
& Support Structure Replacement	450.000		450.000		450.000		450.000	
Fencing & Support Structure Replacement & Support Structure Replacement Total	150,000 150,000	D D	150,000 150,000	D D	150,000 150,000	D D	150,000 150,000	
urhood Park Landscape Improvements	130,000	U	130,000	U	130,000	U	150,000	
Neighbourhood Park Improvements	150,000	D	150,000	D	150,000	D	150,000	1
urhood Park Landscape Improvements Total	150,000	D	150,000	D		D	150,000	
ges, Retaining Walls, and Stairs - Park Trails	,		,					
Footbridges, Retaining Walls, and Stairs - Replacement	150,000	D	150,000	D	150,000	D	150,000	1
ges, Retaining Walls, and Stairs - Park Trails Total	150,000	D	150,000	D	150,000	D	150,000	ı
evelopment								
Minor Development	150,000	D	150,000	D	150,000	D	150,000	[
evelopment Total	150,000	D	150,000	D	150,000	D	150,000	
nade Structures		_		_		_		
, , , , , , , , , , , , , , , , , , , ,							120,000	
nade Structures Total	120,000	D	120,000	D	120,000	D	120,000	ı
and Development		G	100,000	G	100,000	G	100,000	
em Development		17	100.000	G	100.000	G	100.000	(
Trail System Development	100,000							
Trail System Development tem Development Total	100,000 100,000	G	100,000	G	100,000	G	100,000	
Trail System Development tem Development Total Piers	100,000	G	100,000	G	100,000	G	100,000	C
Trail System Development tem Development Total								G
urhood Park Landscape Improvements Total ges, Retaining Walls, and Stairs - Park Trails Footbridges, Retaining Walls, and Stairs - Replacement ges, Retaining Walls, and Stairs - Park Trails Total evelopment Minor Development evelopment Total	150,000 150,000 150,000	D D D	150,000 150,000 150,000	D D D	150,000 150,000 150,000	D D D	1 1 1 1 1	50,000 50,000 50,000 50,000 50,000

	provements	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fu
Accessionity mil	Accessibility Improvements	100,000	G	100,000	G	100,000	G	100,000	(
Accessibility Im	provements Total	100,000	G	100,000	G	100,000	G	100,000	(
Picnic Tables &	Benches - Replacement								
	Picnic Tables & Benches - Replacement	100,000	D	100,000	D	100,000	D	100,000	
	Benches - Replacement Total	100,000	D	100,000	D	100,000	D	100,000	
Bear Proof Garb			_		_		_		_
	Bear Proof Garbage Containers	100,000	D	100,000	D	100,000	D	100,000	
	page Containers Total	100,000	D	100,000	D	100,000	D	100,000	
Park Signage	Dark Signaga	100,000	D	100,000	D	100,000	D	100,000	
Park Signage To	Park Signage	100,000	D	100,000	D	100,000	D	100,000	
Watermain Rep		100,000	U	100,000	U	100,000	U	100,000	
watermannep	Watermain Replacement	90,000	D	90,000	D	90,000	D	90,000	
Watermain Rep	•	90,000	D	90,000	D	90,000	D	90,000	
•	Communications Equipment	53,533		22,222		23,222		23,222	
	Electronic Communications Equipment	75,000	С	75,000	С	75,000	С	75,000	(
Parks Electronic	Cmns Equipment Total	75,000	С	75,000	С	75,000	С	75,000	
Park Drainage S	ystems Program								
	Park Drainage Systems	75,000	D	75,000	D	75,000	D	75,000	[
Park Drainage S	ystems Program Total	75,000	D	75,000	D	75,000	D	75,000	
Oil Interceptors									
	Oil Interceptors	75,000	D	75,000	D	75,000	D	75,000	
Oil Interceptors		75,000	D	75,000	D	75,000	D	75,000	ı
Retaining Wall F	Replacement Program	75.000	_	75.055	_	75.055	-	75.00	
Batalala Mall	Retaining Wall Replacement	75,000	D	75,000	D	75,000	D	75,000	
_	Replacement Program Total	75,000	D	75,000	D	75,000	D	75,000	
Park Collection	Counters Program	75,000	С	75,000	С				
Park Collection	Park Collection Counters Program Counters Program Total	75,000 75,000	c	75,000 75,000	c	-		-	
	Bleachers - Replacement	73,000	·	73,000	·	-		-	
barrier dates &	Barrier Gates & Bleachers - Replacement	70,000	D	70,000	D	70,000	D	70,000	
Barrier Gates &	Bleachers - Replacement Total	70,000	D	70,000	D	70,000	D	70,000	
Buller Beresford	•	10,000	=		_	,	=	10,000	
	Buller Beresford Development	60,000	D	60,000	D	100,000	D	100,000	
Buller Beresford	l Development Total	60,000	D	60,000	D	100,000	D	100,000	
Park Structures	Replacement Program								
	Park Accessories and Structures Replacement	50,000	D	50,000	D	50,000	D	50,000	
Park Structures	Replacement Program Total	50,000	D	50,000	D	50,000	D	50,000	
Robert Burnaby	Park Development								
	Robert Burnaby Park Development	50,000	D	100,000	D	-		-	
	Park Development Total	50,000	D	100,000	D	-		-	
Kiosk & Storage	Box Replacement		_		_		_		
	Kiosk & Storage Box Replacement	25,000	D	25,000	D	25,000	D	25,000	
	Box Replacement Total	25,000	D	25,000	D	25,000	D	25,000	
Richard Bolton I	Park Water Feature	10.000	_						
Dichard Polton	Richard Bolton Park Water Feature Park Water Feature Total	10,000 10,000	D D	-		-		-	
cilities Total	aik water reature rotar	27,095,000		15,790,000		14,362,500		10,327,100	
iities iotai		27,093,000		13,790,000		14,302,300		10,327,100	
/ Acquisitions									
y Acquisitions Property Acquis	tions								
	itions Parkland Acquisition - Annual Estimate	3,000,000	D	3,000,000	D	3,000,000	D	3,000,000	
	Parkland Acquisition - Annual Estimate	3,000,000 3,000,000	D D	3,000,000 3,000,000	D D	3,000,000 3,000,000	D D	3,000,000 3,000,000	
Property Acquis	Parkland Acquisition - Annual Estimate								
Property Acquis Property Acquis Acquisitions Total	Parkland Acquisition - Annual Estimate	3,000,000		3,000,000		3,000,000		3,000,000	
Property Acquis Property Acquis Acquisitions Total on Facilities	Parkland Acquisition - Annual Estimate itions Total	3,000,000		3,000,000		3,000,000		3,000,000	
Property Acquis Property Acquis y Acquisitions Total	Parkland Acquisition - Annual Estimate itions Total oment	3,000,000 3,000,000	D	3,000,000		3,000,000		3,000,000	
Property Acquis Property Acquis Acquisitions Total on Facilities	Parkland Acquisition - Annual Estimate itions Total oment Christine Sinclair Centre Interior Fit Outs	3,000,000 3,000,000 800,000	D C	3,000,000	D	3,000,000 3,000,000	D	3,000,000 3,000,000	
Property Acquis Property Acquis Acquisitions Total on Facilities	Parkland Acquisition - Annual Estimate itions Total ment Christine Sinclair Centre Interior Fit Outs Recreation Equipment	3,000,000 3,000,000 800,000 300,000	C C	3,000,000 3,000,000 - 300,000	D C	3,000,000 3,000,000	D C	3,000,000 3,000,000	
Property Acquis Property Acquis Acquisitions Total on Facilities	Parkland Acquisition - Annual Estimate itions Total ment Christine Sinclair Centre Interior Fit Outs Recreation Equipment Fitness and Athletic Equipment	3,000,000 3,000,000 800,000 300,000 300,000	C C	3,000,000	D	3,000,000 3,000,000	D	3,000,000 3,000,000	
Property Acquis Property Acquis y Acquisitions Total ion Facilities	Parkland Acquisition - Annual Estimate citions Total coment Christine Sinclair Centre Interior Fit Outs Recreation Equipment Fitness and Athletic Equipment Bonsor Café Upgrades	3,000,000 3,000,000 800,000 300,000 300,000 250,000	C C C C	3,000,000 3,000,000 - 300,000 300,000	C C	3,000,000 3,000,000 - 300,000 300,000	D C C	3,000,000 3,000,000 - 300,000 300,000	
Property Acquis Property Acquis y Acquisitions Total ion Facilities	Parkland Acquisition - Annual Estimate itions Total ment Christine Sinclair Centre Interior Fit Outs Recreation Equipment Fitness and Athletic Equipment Bonsor Café Upgrades Food Services Equipment Replacement	3,000,000 3,000,000 800,000 300,000 300,000 250,000 140,000	C C C C C	3,000,000 3,000,000 - 300,000 300,000 - 140,000	C C	3,000,000 3,000,000 - 300,000 300,000 - 140,000	C C C	3,000,000 3,000,000 - 300,000 300,000 - 140,000	
Property Acquis Property Acquis Acquisitions Total on Facilities	Parkland Acquisition - Annual Estimate citions Total coment Christine Sinclair Centre Interior Fit Outs Recreation Equipment Fitness and Athletic Equipment Bonsor Café Upgrades Food Services Equipment Replacement Safety & Security Enhancement in Facilities	3,000,000 3,000,000 800,000 300,000 250,000 140,000 50,000	C C C C	3,000,000 3,000,000 - 300,000 300,000	C C	3,000,000 3,000,000 - 300,000 300,000 - 140,000 50,000	C C C	3,000,000 3,000,000 - 300,000 300,000 - 140,000 50,000	
Property Acquis Property Acquis y Acquisitions Total ion Facilities General Develop	Parkland Acquisition - Annual Estimate citions Total coment Christine Sinclair Centre Interior Fit Outs Recreation Equipment Fitness and Athletic Equipment Bonsor Café Upgrades Food Services Equipment Replacement Safety & Security Enhancement in Facilities Bonsor Pool Replacement	3,000,000 3,000,000 800,000 300,000 250,000 140,000 50,000	C C C C G	3,000,000 3,000,000 - 300,000 300,000 - 140,000 50,000	C C C	3,000,000 3,000,000 - 300,000 300,000 - 140,000 50,000 2,500,000	C C C G B	3,000,000 3,000,000 - 300,000 300,000 - 140,000 50,000 22,500,000	
Property Acquis Property Acquis Acquisitions Total on Facilities General Develop	Parkland Acquisition - Annual Estimate citions Total coment Christine Sinclair Centre Interior Fit Outs Recreation Equipment Fitness and Athletic Equipment Bonsor Café Upgrades Food Services Equipment Replacement Safety & Security Enhancement in Facilities Bonsor Pool Replacement pment Total	3,000,000 3,000,000 800,000 300,000 250,000 140,000 50,000	C C C C C	3,000,000 3,000,000 - 300,000 300,000 - 140,000	C C	3,000,000 3,000,000 - 300,000 300,000 - 140,000 50,000	C C C	3,000,000 3,000,000 - 300,000 300,000 - 140,000 50,000	
Property Acquis Property Acquis Acquisitions Total on Facilities General Develop	Parkland Acquisition - Annual Estimate citions Total coment Christine Sinclair Centre Interior Fit Outs Recreation Equipment Fitness and Athletic Equipment Bonsor Café Upgrades Food Services Equipment Replacement Safety & Security Enhancement in Facilities Bonsor Pool Replacement pment Total cdoor Sport Equipment	3,000,000 3,000,000 800,000 300,000 250,000 140,000 50,000	C C C C C G	3,000,000 3,000,000 - 300,000 300,000 - 140,000 50,000 - 790,000	C C C G	3,000,000 3,000,000 - 300,000 300,000 - 140,000 50,000 2,500,000 3,290,000	C C G B B,C,G	3,000,000 3,000,000 300,000 300,000 - 140,000 50,000 22,500,000 23,290,000	В,
Property Acquis y Acquisitions Total ion Facilities General Develop General Develo	Parkland Acquisition - Annual Estimate citions Total coment Christine Sinclair Centre Interior Fit Outs Recreation Equipment Fitness and Athletic Equipment Bonsor Café Upgrades Food Services Equipment Replacement Safety & Security Enhancement in Facilities Bonsor Pool Replacement pment Total	3,000,000 3,000,000 800,000 300,000 250,000 140,000 50,000	C C C C G	3,000,000 3,000,000 - 300,000 300,000 - 140,000 50,000	C C C	3,000,000 3,000,000 - 300,000 300,000 - 140,000 50,000 2,500,000	C C C G B	3,000,000 3,000,000 - 300,000 300,000 - 140,000 50,000 22,500,000	B,

		2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	F
hicles & Equipment									
Vehicles - Re	•		_		_		_		
	Vehicles Less Than \$100,000	1,295,000	R	2,095,000	R	1,120,000	R	1,865,000	
	Ice Machines	300,000	R	-	_	-		-	
	Mowers	150,000	R	100,000	R	-	_	1,170,000	
	Customization	150,000	R	150,000	R	150,000	R	150,000	
	4x4 Crew Cab Dump Truck	130,000	R	260,000	R	-	_	-	
	2 Ton Dump Trucks	-		275,000	R	640,000	R	160,000	
	Material Spreader	-		100,000	R	-		-	
	Aerial Chip Box Truck	-		300,000	R	-		-	
	Aerial Chipper	-		-		-		350,000	
	Mini Excavator	-		150,000	R	-		-	
	Recreation Bus	-		-		150,000	R	-	
	5 Ton Dump Truck	-		-		-		350,000	
	Stump Grinder	-		115,000	R	-		-	
	Tractors	-		150,000	R	-		720,000	
	Flatbed Crane Truck	-		300,000	R	-		-	
	High Top Cargo Van	-		120,000	R	-		-	
	Wood Chipper	-		165,000	R	-		-	
	1 Ton Crew Cab Pickup	-		200,000	R	-		200,000	
	Loader	-		350,000	R	-		-	
	eplacement Total	2,025,000	R	4,830,000	R	2,060,000	R	4,965,000	
Vehicles - Ne									
	Sewer Flusher	500,000	С	-		-		-	
	Golf Carts	288,000	С	198,000	C	-		-	
	Customization	250,000	С	100,000	C	100,000	C	100,000	
	Electric Vehicle SUVs	120,000	С	-		-		-	
	Soil Screener	100,000	C	-		-		-	
	Truckster - Centennial Park	45,000	C	-		-		-	
	Water Tank for 2-Ton Dump TBD	20,000	C	-		-		-	
	Grass Loader	-		200,000	С	-		-	
Vehicles - Ne		1,323,000	С	498,000	С	100,000	С	100,000	
nicles & Equipment To	otal	3,348,000		5,328,000		2,160,000		5,065,000	
ital Expenditures Tot	tal	43,573,000		30,993,000		27,122,500		42,747,100	
		2022		2024		2025		2026	
nding Sources		<u>2023</u>				<u>2025</u>			
	ncing keserve Flind	20,793,000		11,348,000		9,925,000		2,005,000	
ital Asset Works Fina	•							0 070 000	
oital Asset Works Fina Velopment Cost Charg	ge Reserve Funds	13,630,000		9,790,000		9,220,000		9,070,000	
oital Asset Works Fina velopment Cost Charg uipment & Vehicle Rep	•	2,025,000		4,830,000		2,060,000		4,965,000	
unding Sources bital Asset Works Fina velopment Cost Charg uipment & Vehicle Rep ming Reserve ommunity Benefit Bon	ge Reserve Funds placement Reserve Funds			, ,					

Burnaby Public Library

DRAFT 2022 - 2026 CAPITAL PLAN SUMMARY

Capital Expenditures	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2022-2026 TOTAL PLAN (\$)
Burnaby Public Library						
Buildings	205,000	150,000	1,000,000	-	-	1,355,000
Equipment	872,000	170,000	400,000	-	-	1,442,000
Library Materials	1,363,000	1,411,000	1,460,000	1,511,100	2,264,000	8,009,100
Vehicles - New	50,500	-	-	-	-	50,500
Burnaby Public Library Total	2,490,500	1,731,000	2,860,000	1,511,100	2,264,000	10,856,600

Burnaby Public Library 2022

			2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Burnaby Pul	blic Library					
I	Library Materials					
		Library Materials	1,363,000	С		
	Library Materials	Total			1,363,000	
I	Equipment					
		Automated Materials Handling	400,000	С		
		Metrotown Recording Studio and Tech Space	240,000	С		
		Citizen Printing Software	110,000	С		
		Mcgill Furniture	110,000	С		
_		Self Checkout Stations	12,000	С		
	Equipment Total				872,000	
I	Buildings					
		Occupational Health & Safety Project	165,000	С		
_		Tommy Douglas Teen Space	40,000	С		
	Buildings Total				205,000	
,	Vehicles - New					
_		Electric Vehicle	50,500	С		
	Vehicles - New To	tal			50,500	
Burnaby Pul	blic Library Total				2,490,500	
Capital Expe	enditures Total				2,490,500	
Funding	Sources					
Capital Asset	t Works Financing	Reserve Fund	2,490,500			
					2,490,500	

Burnaby Public Library 2023 - 2026

burnaby Public Libra	1 y 2023 - 2020								
		2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Burnaby Public Library									
Library Materials									
	Library Materials	1,411,000	C	1,460,000	С	1,511,100	С	2,264,000	C
Library Materials T	⁻ otal	1,411,000	С	1,460,000	С	1,511,100	С	2,264,000	С
Equipment									
	Self Checkout Stations	170,000	C	-		-		-	
	Automated Materials Handling	-		400,000	С	-		-	
Equipment Total		170,000	С	400,000	С	-		-	
Buildings									
	McGill Entrance and Archives Renovation	150,000	G	1,000,000	G	-		-	
Buildings Total		150,000	G	1,000,000	G	-		-	
Burnaby Public Library Total		1,731,000		2,860,000		1,511,100		2,264,000	
Capital Expenditures Total		1,731,000		2,860,000		1,511,100		2,264,000	
Funding Sources		2023		2024		2025		2026	
Capital Asset Works Financing I	Reserve Fund	1,581,000		1,860,000		1,511,100		2,264,000	
Gaming Reserve		150,000		1,000,000		-		-	
		1,731,000		2,860,000		1,511,100		2,264,000	