

# OPERATING PLAN

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## DISTRIBUTION OF PROPERTY TAX LEVY BY DEPARTMENT

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>General Government Services</b>							
Administration	20,501,460	(17,269,300)	(20,226,800)	(19,704,700)	(6,172,000)	3,373,800	20,408,200
People & Culture	5,539,360	5,856,500	7,881,200	9,239,500	9,552,300	9,874,000	10,204,700
Information Technology	28,178,545	30,359,500	32,191,800	36,497,500	37,748,800	39,009,900	40,248,900
Corporate Services	9,893,593	10,707,800	10,950,100	11,956,600	12,365,900	12,786,800	13,219,300
Finance	12,136,941	13,176,900	15,694,200	17,033,200	17,965,100	18,595,200	19,232,900
<b>Total General Government Services</b>	<b>76,249,899</b>	<b>42,831,400</b>	<b>46,490,500</b>	<b>55,022,100</b>	<b>71,460,100</b>	<b>83,639,700</b>	<b>103,314,000</b>
<b>Community Safety</b>							
Administration, Business Licence & Bylaw Services	103,726	148,700	1,748,800	1,990,900	2,253,900	2,359,800	2,468,600
Burnaby Fire	51,133,851	54,344,300	60,111,300	64,092,900	66,808,500	69,465,400	71,831,800
RCMP Burnaby Detachment	67,433,704	78,601,700	82,352,900	88,116,500	92,489,800	97,669,500	102,212,300
<b>Total Community Safety</b>	<b>118,671,281</b>	<b>133,094,700</b>	<b>144,213,000</b>	<b>154,200,300</b>	<b>161,552,200</b>	<b>169,494,700</b>	<b>176,512,700</b>
<b>Engineering</b>	<b>50,583,316</b>	<b>54,719,700</b>	<b>54,049,200</b>	<b>56,559,600</b>	<b>58,248,500</b>	<b>60,608,800</b>	<b>63,238,200</b>
<b>Lands &amp; Facilities</b>	<b>11,888,303</b>	<b>12,920,100</b>	<b>13,995,000</b>	<b>15,512,400</b>	<b>16,105,400</b>	<b>16,910,600</b>	<b>17,384,600</b>
<b>Planning &amp; Development</b>	<b>(30,717,140)</b>	<b>(7,643,300)</b>	<b>(10,659,400)</b>	<b>(10,285,800)</b>	<b>(9,970,700)</b>	<b>(9,853,300)</b>	<b>(10,042,800)</b>
<b>Parks, Recreation &amp; Culture</b>	<b>68,695,753</b>	<b>75,797,400</b>	<b>81,175,500</b>	<b>85,443,700</b>	<b>88,406,100</b>	<b>96,558,600</b>	<b>100,853,200</b>
<b>Burnaby Public Library</b>	<b>15,108,122</b>	<b>16,246,200</b>	<b>17,449,800</b>	<b>18,531,300</b>	<b>19,430,900</b>	<b>20,239,700</b>	<b>20,970,800</b>
<b>Property Taxation for City Services</b>	<b>310,479,534</b>	<b>327,966,200</b>	<b>346,713,600</b>	<b>374,983,600</b>	<b>405,232,500</b>	<b>437,598,800</b>	<b>472,230,700</b>
<b>Property Taxation Impact (%)</b>	<b>2.95%</b>	<b>3.99%</b>	<b>4.50%</b>	<b>7.00%</b>	<b>7.00%</b>	<b>7.00%</b>	<b>7.00%</b>

## SUMMARY OF OPERATING REVENUE

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Prior Year Property Tax Levy	(282,667,032)	(310,478,400)	(327,966,200)	(346,713,600)	(374,983,600)	(405,232,500)	(437,598,800)
<b>New Property Tax Levy</b>							
Taxes from New Growth	(4,189,542)	(5,100,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
Tax Rate Increase	(23,622,960)	(12,387,800)	(14,747,400)	(24,270,000)	(26,248,900)	(28,366,300)	(30,631,900)
<b>Total New Property Tax Levy</b>	(27,812,502)	(17,487,800)	(18,747,400)	(28,270,000)	(30,248,900)	(32,366,300)	(34,631,900)
<b>Total Property Tax Levy</b>	(310,479,534)	(327,966,200)	(346,713,600)	(374,983,600)	(405,232,500)	(437,598,800)	(472,230,700)
Property Tax Assessment Appeals	430,918	1,150,000	925,000	925,000	925,000	925,000	925,000
Sanitary Sewer Parcel Tax	(19,003,479)	(19,383,500)	(20,352,800)	(21,370,400)	(22,438,900)	(23,560,900)	(24,738,900)
Grants in Lieu of Taxes	(6,658,100)	(6,594,100)	(6,929,000)	(6,958,300)	(6,965,000)	(6,970,100)	(6,973,300)
Utility Industry Tax & Local Improvement Levies	(3,731,659)	(3,602,000)	(3,869,000)	(3,966,500)	(4,057,700)	(4,151,600)	(4,248,300)
<b>Total Taxation</b>	(339,441,854)	(356,395,800)	(376,939,400)	(406,353,800)	(437,769,100)	(471,356,400)	(507,266,200)
<b>Sale of Goods and Services</b>	(135,236,521)	(136,567,000)	(144,764,000)	(151,017,000)	(156,829,400)	(168,324,000)	(175,274,400)
Metered Utility Rates	(20,459,320)	(22,007,400)	(21,067,200)	(21,381,700)	(21,711,900)	(22,058,700)	(22,422,800)
Permit Fees & Licences	(63,945,681)	(45,923,400)	(53,734,700)	(56,011,000)	(58,189,800)	(59,934,000)	(61,730,900)
Other Revenue	(24,033,851)	(27,248,200)	(27,478,500)	(28,388,000)	(29,239,600)	(30,116,800)	(31,020,200)
Transfer from Reserves	(35,676,411)	(58,390,300)	(50,024,400)	(42,839,600)	(48,196,400)	(49,222,600)	(50,364,800)
<b>Total Revenue</b>	(279,351,784)	(290,136,300)	(297,068,800)	(299,637,300)	(314,167,100)	(329,656,100)	(340,813,100)
<b>Total Taxation &amp; Revenue</b>	(618,793,638)	(646,532,100)	(674,008,200)	(705,991,100)	(751,936,200)	(801,012,500)	(848,079,300)

## SUMMARY OF OPERATING EXPENDITURES

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>General Government Services</b>							
Administration	51,625,028	31,927,600	26,244,900	27,363,700	41,434,400	51,532,500	69,133,600
People & Culture	6,708,848	7,755,400	8,613,200	9,758,100	10,086,500	10,424,200	10,771,400
Information Technology	28,178,795	32,319,300	34,320,500	37,016,100	38,282,900	39,560,000	40,815,500
Corporate Services	31,451,128	15,465,100	14,600,600	14,814,300	15,309,200	15,818,400	16,341,900
Finance	13,125,082	14,512,500	16,846,300	18,058,100	19,020,800	19,682,600	20,353,000
<b>Total General Government Services</b>	<b>131,088,881</b>	<b>101,979,900</b>	<b>100,625,500</b>	<b>107,010,300</b>	<b>124,133,800</b>	<b>137,017,700</b>	<b>157,415,400</b>
<b>Community Safety</b>							
Administration, Business Licence & Bylaw Services	6,772,301	8,269,600	9,964,700	10,385,700	10,900,500	11,265,800	11,641,800
Burnaby Fire	53,061,307	59,081,000	64,196,700	68,055,300	70,889,800	73,669,200	76,161,800
RCMP Burnaby Detachment	73,118,403	83,209,400	86,075,000	91,527,600	96,003,300	101,288,400	105,939,700
<b>Total Community Safety</b>	<b>132,952,011</b>	<b>150,560,000</b>	<b>160,236,400</b>	<b>169,968,600</b>	<b>177,793,600</b>	<b>186,223,400</b>	<b>193,743,300</b>
<b>Engineering</b>	<b>77,592,821</b>	<b>87,564,600</b>	<b>89,565,600</b>	<b>92,872,000</b>	<b>96,150,300</b>	<b>99,647,600</b>	<b>103,069,900</b>
<b>Utilities</b>							
Sanitary Sewer Fund	50,413,529	53,211,000	56,437,100	60,681,200	64,845,000	68,492,600	73,093,400
Waterworks Utility	61,809,163	64,859,900	65,274,700	66,240,100	71,773,900	73,768,800	75,599,800
<b>Total Utilities</b>	<b>112,222,692</b>	<b>118,070,900</b>	<b>121,711,800</b>	<b>126,921,300</b>	<b>136,618,900</b>	<b>142,261,400</b>	<b>148,693,200</b>
<b>Lands &amp; Facilities</b>	<b>24,788,307</b>	<b>28,822,200</b>	<b>28,941,700</b>	<b>29,836,500</b>	<b>31,089,400</b>	<b>32,579,000</b>	<b>33,762,500</b>
<b>Planning &amp; Development</b>	<b>17,317,558</b>	<b>24,976,700</b>	<b>26,165,600</b>	<b>26,891,300</b>	<b>28,261,700</b>	<b>29,466,100</b>	<b>30,396,200</b>
<b>Parks, Recreation &amp; Culture</b>	<b>106,718,082</b>	<b>117,076,000</b>	<b>127,769,200</b>	<b>132,366,200</b>	<b>136,816,200</b>	<b>151,886,900</b>	<b>158,286,600</b>
<b>Burnaby Public Library</b>	<b>16,113,286</b>	<b>17,481,800</b>	<b>18,992,400</b>	<b>20,124,900</b>	<b>21,072,300</b>	<b>21,930,400</b>	<b>22,712,200</b>
<b>Total Expenditures</b>	<b>618,793,638</b>	<b>646,532,100</b>	<b>674,008,200</b>	<b>705,991,100</b>	<b>751,936,200</b>	<b>801,012,500</b>	<b>848,079,300</b>

# ADMINISTRATION SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Taxes & Grants in Lieu	(11,449,508)	(9,046,100)	(9,873,000)	(9,999,800)	(10,097,700)	(10,196,700)	(10,296,600)
Sale of Goods and Services	(5,344,774)	(1,398,600)	(1,417,800)	(1,464,700)	(1,508,700)	(1,554,000)	(1,600,600)
Permit Fees & Licences	(1,000,170)	-	-	-	-	-	-
Other Revenue	(12,931,854)	(11,533,300)	(12,205,900)	(12,609,900)	(12,988,200)	(13,377,800)	(13,779,100)
Transfer from Reserves	(397,262)	(27,218,900)	(22,975,000)	(22,994,000)	(23,011,800)	(23,030,200)	(23,049,100)
<b>Total Revenue</b>	<b>(31,123,568)</b>	<b>(49,196,900)</b>	<b>(46,471,700)</b>	<b>(47,068,400)</b>	<b>(47,606,400)</b>	<b>(48,158,700)</b>	<b>(48,725,400)</b>
<b>Expenditures</b>							
Compensation	21,383,189	5,660,800	2,738,900	6,602,100	10,255,600	14,239,600	18,539,200
Operating Expenses	5,326,410	30,487,200	25,773,800	23,741,900	25,601,500	27,612,400	29,534,400
Transfer to Capital Reserves	10,128,095	(5,371,900)	(3,471,900)	(4,184,400)	4,373,200	8,476,400	19,855,900
Transfer to Other Reserves	14,787,334	1,151,500	1,204,100	1,204,100	1,204,100	1,204,100	1,204,100
<b>Total Expenditures</b>	<b>51,625,028</b>	<b>31,927,600</b>	<b>26,244,900</b>	<b>27,363,700</b>	<b>41,434,400</b>	<b>51,532,500</b>	<b>69,133,600</b>
<b>Provision From General Revenue</b>	<b>20,501,460</b>	<b>(17,269,300)</b>	<b>(20,226,800)</b>	<b>(19,704,700)</b>	<b>(6,172,000)</b>	<b>3,373,800</b>	<b>20,408,200</b>

## Division Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Mayor & Council <sup>1</sup>	1,206,848	1,285,000	1,353,600	1,403,700	1,450,900	1,499,400	1,549,300
Office of the CAO <sup>2,3</sup>	2,104,663	3,722,300	4,682,100	4,859,300	5,026,600	5,198,400	5,375,100
Fiscal	17,189,949	(22,276,600)	(26,262,500)	(25,967,700)	(12,649,500)	(3,324,000)	13,483,800
<b>Net Revenue &amp; Expenditures</b>	<b>20,501,460</b>	<b>(17,269,300)</b>	<b>(20,226,800)</b>	<b>(19,704,700)</b>	<b>(6,172,000)</b>	<b>3,373,800</b>	<b>20,408,200</b>

<sup>1</sup> 2023 Plan has been restated to reflect the reorganization of International Relations from Mayor & Council to Legislative Services.

<sup>2</sup> 2023 Plan has been restated to reflect the reorganization of Civic Innovation Lab from Office of the CAO to Corporate Services.

<sup>3</sup> Benefits has been reorganized from Office of the CAO to Finance in 2024.

# MAYOR & COUNCIL SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Sale of Goods and Services	(2,767)	(2,500)	(2,500)	(2,600)	(2,700)	(2,800)	(2,900)
<b>Total Revenue</b>	<b>(2,767)</b>	<b>(2,500)</b>	<b>(2,500)</b>	<b>(2,600)</b>	<b>(2,700)</b>	<b>(2,800)</b>	<b>(2,900)</b>
<b>Expenditures</b>							
Compensation	967,834	950,900	1,019,700	1,058,800	1,095,700	1,133,600	1,172,500
Operating Expenses	241,781	336,600	336,400	347,500	357,900	368,600	379,700
<b>Total Expenditures</b>	<b>1,209,615</b>	<b>1,287,500</b>	<b>1,356,100</b>	<b>1,406,300</b>	<b>1,453,600</b>	<b>1,502,200</b>	<b>1,552,200</b>
<b>Provision From General Revenue</b>	<b>1,206,848</b>	<b>1,285,000</b>	<b>1,353,600</b>	<b>1,403,700</b>	<b>1,450,900</b>	<b>1,499,400</b>	<b>1,549,300</b>

## Division Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Mayor &amp; Council <sup>1</sup></b>	1,209,608	1,285,000	1,353,600	1,403,700	1,450,900	1,499,400	1,549,300
<b>Net Revenue &amp; Expenditures</b>	<b>1,206,848</b>	<b>1,285,000</b>	<b>1,353,600</b>	<b>1,403,700</b>	<b>1,450,900</b>	<b>1,499,400</b>	<b>1,549,300</b>

<sup>1</sup> 2023 Plan has been restated to reflect the reorganization of International Relations to Corporate Services.

2024 Operating Plan  
Statement of Changes  
Mayor and Council

<b>2023 OPERATING PLAN</b>	<b>1,285,000</b>
<b>PLAN REQUESTS</b>	
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Indemnity Adjustments	68,600
<b>Total Compensation</b>	<b>68,600</b>
<b>Total Change in Expenditure</b>	<b>68,600</b>
<b>TOTAL NET OPERATING PLAN CHANGE</b>	<b>68,600</b>
<b>2024 OPERATING PLAN</b>	<b>1,353,600</b>

# OFFICE OF THE CAO SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Transfer from Reserves	(127,881)	-	(575,000)	(594,000)	(611,800)	(630,200)	(649,100)
<b>Total Revenue</b>	<b>(127,881)</b>	<b>-</b>	<b>(575,000)</b>	<b>(594,000)</b>	<b>(611,800)</b>	<b>(630,200)</b>	<b>(649,100)</b>
<b>Expenditures</b>							
Compensation	1,634,575	3,439,500	4,313,500	4,478,500	4,634,400	4,794,500	4,959,100
Operating Expenses	597,969	282,800	943,600	974,800	1,004,000	1,034,100	1,065,100
<b>Total Expenditures</b>	<b>2,232,544</b>	<b>3,722,300</b>	<b>5,257,100</b>	<b>5,453,300</b>	<b>5,638,400</b>	<b>5,828,600</b>	<b>6,024,200</b>
<b>Provision From General Revenue</b>	<b>2,104,663</b>	<b>3,722,300</b>	<b>4,682,100</b>	<b>4,859,300</b>	<b>5,026,600</b>	<b>5,198,400</b>	<b>5,375,100</b>

## Division Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Office of the CAO <sup>1,2</sup>	2,104,663	3,722,300	4,682,100	4,859,300	5,026,600	5,198,400	5,375,100
<b>Net Revenue &amp; Expenditures</b>	<b>2,104,663</b>	<b>3,722,300</b>	<b>4,682,100</b>	<b>4,859,300</b>	<b>5,026,600</b>	<b>5,198,400</b>	<b>5,375,100</b>

<sup>1</sup> 2023 Plan has been restated to reflect the reorganization of Civic Innovation Lab from Office of the CAO to Corporate Services.

<sup>2</sup> Benefits has been reorganized from Office of the CAO to Finance in 2024.



**2024 Operating Plan  
Statement of Changes  
Office of the CAO**

<b>2023 OPERATING PLAN</b>	<b>3,722,300</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Transfer from Reserves</b>	
Transfers from One-Time Funding Reserves	(575,000)
<b>Total Transfer from Reserves</b>	<b>(575,000)</b>
<b>Total Change in Revenue</b>	<b>(575,000)</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	193,300
Staffing Level Adjustments	680,700
<b>Total Compensation</b>	<b>874,000</b>
<b>Operating Expenses</b>	
Other Operational Expenses	85,800
One-Time Operating Expenses Funded from Reserves	575,000
<b>Total Operating Expenses</b>	<b>660,800</b>
<b>Total Change in Expenditure</b>	<b>1,534,800</b>
<b>TOTAL NET OPERATING PLAN CHANGE</b>	<b>959,800</b>
<b>2024 OPERATING PLAN</b>	<b>4,682,100</b>

# FISCAL SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Taxes & Grants in Lieu	(11,449,508)	(9,046,100)	(9,873,000)	(9,999,800)	(10,097,700)	(10,196,700)	(10,296,600)
Sale of Goods and Services	(5,342,007)	(1,396,100)	(1,415,300)	(1,462,100)	(1,506,000)	(1,551,200)	(1,597,700)
Permit Fees & Licences	(1,000,170)	-	-	-	-	-	-
Other Revenue	(12,931,854)	(11,533,300)	(12,205,900)	(12,609,900)	(12,988,200)	(13,377,800)	(13,779,100)
Transfer from Reserves	(269,381)	(27,218,900)	(22,400,000)	(22,400,000)	(22,400,000)	(22,400,000)	(22,400,000)
<b>Total Revenue</b>	<b>(30,992,920)</b>	<b>(49,194,400)</b>	<b>(45,894,200)</b>	<b>(46,471,800)</b>	<b>(46,991,900)</b>	<b>(47,525,700)</b>	<b>(48,073,400)</b>
<b>Expenditures</b>							
Compensation	18,780,780	1,270,400	(2,594,300)	1,064,800	4,525,500	8,311,500	12,407,600
Operating Expenses	4,486,660	29,867,800	24,493,800	22,419,600	24,239,600	26,209,700	28,089,600
Transfer to Capital Reserves	10,128,095	(5,371,900)	(3,471,900)	(4,184,400)	4,373,200	8,476,400	19,855,900
Transfer to Other Reserves	14,787,334	1,151,500	1,204,100	1,204,100	1,204,100	1,204,100	1,204,100
<b>Total Expenditures</b>	<b>48,182,869</b>	<b>26,917,800</b>	<b>19,631,700</b>	<b>20,504,100</b>	<b>34,342,400</b>	<b>44,201,700</b>	<b>61,557,200</b>
<b>Provision From General Revenue</b>	<b>17,189,949</b>	<b>(22,276,600)</b>	<b>(26,262,500)</b>	<b>(25,967,700)</b>	<b>(12,649,500)</b>	<b>(3,324,000)</b>	<b>13,483,800</b>

**2024 Operating Plan  
Statement of Changes  
Fiscal**

**2023 OPERATING PLAN** **(22,276,600)**

**PLAN REQUESTS**

**Revenues: (Increase)/Decrease**

**Taxes & Grants in Lieu**

Other Taxes & Grants in Lieu (501,900)

**Total Taxes & Grants in Lieu** **(501,900)**

**Sale of Goods and Services**

Other Sale of Goods and Services (19,200)

**Total Sale of Goods and Services** **(19,200)**

**Other Revenue**

Local Government Climate Action Program Grant (302,600)

Investment Income (250,000)

Other Revenue (120,000)

**Total Other Revenue** **(672,600)**

**Transfer from Reserves**

Transfers from One-Time Funding Reserves 225,000

Transfers from Other Operating Reserves 4,593,900

**Total Transfer from Reserves** **4,818,900**

**Total Change in Revenue** **3,625,200**

**Expenditures: Increase/(Decrease)**

**Compensation**

Salary Adjustments (3,864,700)

One-Time Compensation Expenses Funded from Reserves -

**Total Compensation** **(3,864,700)**

**Operating Expenses**

Interest in Tax Prepayments 250,000

Provision For Property & Liability Insurance Increases (451,200)

Provision For Fortis Natural Gas Increase (697,300)

Other Operational Expenses 18,400

One-Time Operating Expenses Funded from Reserves (4,818,900)

**Total Operating Expenses** **(5,699,000)**

**Transfer to Capital Reserves**

Contribution to Capital 1,700,000

**Total Transfer to Capital Reserves** **1,700,000**

**Transfer to Other Reserves**

Transfer to Operating Climate Action Reserve 302,600

Transfer to Other Reserves (50,000)

**Total Transfer to Other Reserves** **252,600**

**Total Change in Expenditure** **(7,611,100)**

**TOTAL NET OPERATING PLAN CHANGE** **(3,985,900)**

**2024 OPERATING PLAN** **(26,262,500)**

# PEOPLE & CULTURE SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Sale of Goods and Services	(12,105)	(38,500)	-	-	-	-	-
Transfer from Reserves	(1,157,383)	(1,860,400)	(732,000)	(518,600)	(534,200)	(550,200)	(566,700)
<b>Total Revenue</b>	<b>(1,169,488)</b>	<b>(1,898,900)</b>	<b>(732,000)</b>	<b>(518,600)</b>	<b>(534,200)</b>	<b>(550,200)</b>	<b>(566,700)</b>
<b>Expenditures</b>							
Compensation	4,602,898	5,848,400	6,758,400	7,431,900	7,690,500	7,956,300	8,229,500
Operating Expenses	2,105,950	1,907,000	1,854,800	2,326,200	2,396,000	2,467,900	2,541,900
<b>Total Expenditures</b>	<b>6,708,848</b>	<b>7,755,400</b>	<b>8,613,200</b>	<b>9,758,100</b>	<b>10,086,500</b>	<b>10,424,200</b>	<b>10,771,400</b>
<b>Provision From General Revenue</b>	<b>5,539,360</b>	<b>5,856,500</b>	<b>7,881,200</b>	<b>9,239,500</b>	<b>9,552,300</b>	<b>9,874,000</b>	<b>10,204,700</b>

## Division Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Employment Services	1,076,192	1,477,300	2,309,200	2,633,000	2,723,900	2,817,300	2,913,100
Compensation & Records	1,754,607	1,676,500	2,233,100	2,511,700	2,596,000	2,682,700	2,771,900
Employee & Labour Relations	1,457,774	1,158,500	1,179,800	1,239,500	1,282,500	1,326,700	1,372,200
Occupational Health & Safety (OHS)	464,144	608,400	951,700	1,173,000	1,213,000	1,254,100	1,296,400
Learning Services	725,994	745,600	997,900	1,447,800	1,494,400	1,542,400	1,591,800
Equity, Diversity & Inclusion (EDI)	60,649	190,200	209,500	234,500	242,500	250,800	259,300
<b>Net Revenue &amp; Expenditures</b>	<b>5,539,360</b>	<b>5,856,500</b>	<b>7,881,200</b>	<b>9,239,500</b>	<b>9,552,300</b>	<b>9,874,000</b>	<b>10,204,700</b>

**2024 Operating Plan  
Statement of Changes  
People and Culture**

<b>2023 OPERATING PLAN</b>	<b>5,856,500</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods and Services</b>	
Other Sale of Goods and Services	38,500
<b>Total Sale of Goods and Services</b>	<b>38,500</b>
<b>Transfer from Reserves</b>	
Transfers from One-Time Funding Reserves	1,128,400
<b>Total Transfer from Reserves</b>	<b>1,128,400</b>
<b>Total Change in Revenue</b>	<b>1,166,900</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	1,316,000
Staffing Level Adjustments	493,300
One-Time Compensation Expenses Funded from Reserves	(899,300)
<b>Total Compensation</b>	<b>910,000</b>
<b>Operating Expenses</b>	
Other Operational Expenses	176,900
One-Time Operating Expenses Funded from Reserves	(229,100)
<b>Total Operating Expenses</b>	<b>(52,200)</b>
<b>Total Change in Expenditure</b>	<b>857,800</b>
<b>TOTAL NET OPERATING PLAN CHANGE</b>	<b>2,024,700</b>
<b>2024 OPERATING PLAN</b>	<b>7,881,200</b>

# INFORMATION TECHNOLOGY SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Sale of Goods and Services	(250)	(182,000)	(182,000)	(188,000)	(193,600)	(199,400)	(205,400)
Transfer from Reserves	-	(1,777,800)	(1,946,700)	(330,600)	(340,500)	(350,700)	(361,200)
<b>Total Revenue</b>	<b>(250)</b>	<b>(1,959,800)</b>	<b>(2,128,700)</b>	<b>(518,600)</b>	<b>(534,100)</b>	<b>(550,100)</b>	<b>(566,600)</b>
<b>Expenditures</b>							
Compensation	10,605,540	12,996,900	13,941,500	14,775,600	15,289,700	15,818,100	16,361,300
Operating Expenses	7,855,615	9,604,800	10,361,400	11,891,300	12,333,500	12,762,400	13,145,300
Transfer to Capital Reserves	9,717,640	9,717,600	10,017,600	10,349,200	10,659,700	10,979,500	11,308,900
<b>Total Expenditures</b>	<b>28,178,795</b>	<b>32,319,300</b>	<b>34,320,500</b>	<b>37,016,100</b>	<b>38,282,900</b>	<b>39,560,000</b>	<b>40,815,500</b>
<b>Provision From General Revenue</b>	<b>28,178,545</b>	<b>30,359,500</b>	<b>32,191,800</b>	<b>36,497,500</b>	<b>37,748,800</b>	<b>39,009,900</b>	<b>40,248,900</b>

## Division Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
IT Administration	618,015	328,000	358,800	449,800	465,200	480,900	497,000
IT Client Services	2,496,242	3,509,000	3,883,800	4,493,700	4,644,000	4,798,600	4,957,700
IT Portfolio Business Relationship Management	1,243,089	2,042,100	1,649,000	3,212,700	3,402,000	3,570,300	3,684,600
IT System Support & Maintenance	11,615,003	11,532,100	12,961,700	13,910,100	14,351,700	14,806,200	15,274,000
IT Governance & Security	2,235,143	2,654,100	2,562,000	2,876,300	2,971,700	3,069,800	3,170,700
IT Infrastructure	9,971,053	10,294,200	10,776,500	11,554,900	11,914,200	12,284,100	12,664,900
<b>Net Revenue &amp; Expenditures</b>	<b>28,178,545</b>	<b>30,359,500</b>	<b>32,191,800</b>	<b>36,497,500</b>	<b>37,748,800</b>	<b>39,009,900</b>	<b>40,248,900</b>

**2024 Operating Plan  
Statement of Changes  
Information Technology**

<b>2023 OPERATING PLAN</b>	<b>30,359,500</b>
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**PLAN REQUESTS**

**Revenues: (Increase)/Decrease**

**Transfer from Reserves**

Transfer from One-Time Funding Reserves	(168,900)
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<b>Total Transfer from Reserves</b>	<b>(168,900)</b>
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<b>Total Change in Revenue</b>	<b>(168,900)</b>
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**Expenditures: Increase/(Decrease)**

**Compensation**

Salary Adjustments	1,152,000
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Staffing Level Adjustments	1,128,200
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Salary Chargeout to Capital Adjustments	(1,181,300)
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One-Time Compensation Expenses Funded from Reserves	(154,300)
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<b>Total Compensation</b>	<b>944,600</b>
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**Operating Expenses**

Software / Hardware Maintenance	627,700
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Consulting Services	(238,600)
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Other Operational Expenses	44,200
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One-Time Operating Expenses Funded from Reserves	323,300
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<b>Total Operating Expenses</b>	<b>756,600</b>
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**Transfer to Capital Reserve**

Contribution to Capital	300,000
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<b>Total Transfer to Capital Reserve</b>	<b>300,000</b>
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<b>Total Change in Expenditure</b>	<b>2,001,200</b>
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<b>TOTAL NET OPERATING PLAN CHANGE</b>	<b>1,832,300</b>
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<b>2024 OPERATING PLAN</b>	<b>32,191,800</b>
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# CORPORATE SERVICES SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Sale of Goods and Services	(890,707)	(691,600)	(863,800)	(892,400)	(919,100)	(946,600)	(975,000)
Permit Fees & Licences	(14,875)	(23,000)	(23,000)	(23,800)	(24,500)	(25,200)	(26,000)
Other Revenue	(419,629)	(433,100)	-	-	-	-	-
Transfer from Reserves	(20,232,324)	(3,609,600)	(2,763,700)	(1,941,500)	(1,999,700)	(2,059,800)	(2,121,600)
<b>Total Revenue</b>	<b>(21,557,535)</b>	<b>(4,757,300)</b>	<b>(3,650,500)</b>	<b>(2,857,700)</b>	<b>(2,943,300)</b>	<b>(3,031,600)</b>	<b>(3,122,600)</b>
<b>Expenditures</b>							
Compensation	7,763,112	9,471,600	9,691,600	10,556,700	10,923,900	11,301,500	11,689,500
Operating Expenses	23,192,666	5,477,700	4,813,300	4,158,800	4,283,500	4,412,000	4,544,400
Transfer to Capital Reserves	95,777	95,700	95,700	98,800	101,800	104,900	108,000
Transfer to Other Reserves	399,573	420,100	-	-	-	-	-
<b>Total Expenditures</b>	<b>31,451,128</b>	<b>15,465,100</b>	<b>14,600,600</b>	<b>14,814,300</b>	<b>15,309,200</b>	<b>15,818,400</b>	<b>16,341,900</b>
<b>Provision From General Revenue</b>	<b>9,893,593</b>	<b>10,707,800</b>	<b>10,950,100</b>	<b>11,956,600</b>	<b>12,365,900</b>	<b>12,786,800</b>	<b>13,219,300</b>

## Division Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Corporate Services Administration <sup>1</sup>	861,646	888,600	770,100	948,500	982,000	1,016,300	1,051,600
Marketing & Corporate Communications	2,641,001	3,299,400	3,983,400	4,443,500	4,596,400	4,753,700	4,915,200
Legislative Services <sup>2</sup>	2,951,635	3,681,000	3,869,300	4,106,300	4,244,400	4,386,500	4,532,400
Legal	2,765,312	2,093,800	2,327,300	2,458,300	2,543,100	2,630,300	2,720,100
Citizen Support Services <sup>3</sup>	673,999	745,000	-	-	-	-	-
<b>Net Revenue &amp; Expenditures</b>	<b>9,893,593</b>	<b>10,707,800</b>	<b>10,950,100</b>	<b>11,956,600</b>	<b>12,365,900</b>	<b>12,786,800</b>	<b>13,219,300</b>

<sup>1</sup> 2023 Plan has been restated to reflect the reorganization of Civic Innovation Lab to Corporate Services Administration from Office of the CAO.

<sup>2</sup> 2023 Plan has been restated to reflect the reorganization of International Relations to Legislatives Services from Mayor & Council.

<sup>3</sup> Citizen Support Services has been reorganized to Parks, Recreation & Culture in 2024.



**2024 Operating Plan  
Statement of Changes  
Corporate Services**

<b>2023 OPERATING PLAN</b>	<b>10,707,800</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods and Services</b>	
Legal Recoveries for Developer Documents	(230,400)
Other Sale of Goods and Services	58,200
<b>Total Sale of Goods and Services</b>	<b>(172,200)</b>
<b>Other Revenue</b>	
Reorganization of Better At Home Program Grant to Parks, Recreation & Culture (PRC)	433,100
<b>Total Other Revenue</b>	<b>433,100</b>
<b>Transfer from Reserves</b>	
Transfers from One-Time Funding Reserves	343,200
Transfers from Other Operating Reserves	502,700
<b>Total Transfer from Reserves</b>	<b>845,900</b>
<b>Total Change in Revenue</b>	<b>1,106,800</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	1,070,600
Staffing Level Adjustments	(271,200)
One-Time Compensation Expenses Funded from Reserves	(579,400)
<b>Total Compensation</b>	<b>220,000</b>
<b>Operating Expenses</b>	
Reorganization of Better At Home Program Expenditures to PRC	(631,300)
Other Operational Expenses	(269,300)
One-Time Operating Expenses Funded from Reserves	236,200
<b>Total Operating Expenses</b>	<b>(664,400)</b>
<b>Transfer to Other Reserves</b>	
Transfers to Other Reserves	(420,100)
<b>Total Transfer to Other Reserves</b>	<b>(420,100)</b>
<b>Total Change in Expenditure</b>	<b>(864,500)</b>
<b>TOTAL NET OPERATING PLAN CHANGE</b>	<b>242,300</b>
<b>2024 OPERATING PLAN</b>	<b>10,950,100</b>

# FINANCE SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Sale of Goods and Services	(773,112)	(757,000)	(750,300)	(775,100)	(798,400)	(822,400)	(847,100)
Permit Fees & Licences	(215,029)	(221,500)	(241,800)	(249,800)	(257,300)	(265,000)	(273,000)
Transfer from Reserves	-	(357,100)	(160,000)	-	-	-	-
<b>Total Revenue</b>	<b>(988,141)</b>	<b>(1,335,600)</b>	<b>(1,152,100)</b>	<b>(1,024,900)</b>	<b>(1,055,700)</b>	<b>(1,087,400)</b>	<b>(1,120,100)</b>
<b>Expenditures</b>							
Compensation	11,924,899	13,435,100	15,653,300	16,872,400	17,799,500	18,414,600	19,046,900
Operating Expenses	1,194,582	1,071,800	1,187,400	1,179,900	1,215,300	1,261,800	1,299,700
Transfer to Capital Reserves	5,601	5,600	5,600	5,800	6,000	6,200	6,400
<b>Total Expenditures</b>	<b>13,125,082</b>	<b>14,512,500</b>	<b>16,846,300</b>	<b>18,058,100</b>	<b>19,020,800</b>	<b>19,682,600</b>	<b>20,353,000</b>
<b>Provision From General Revenue</b>	<b>12,136,941</b>	<b>13,176,900</b>	<b>15,694,200</b>	<b>17,033,200</b>	<b>17,965,100</b>	<b>18,595,200</b>	<b>19,232,900</b>

## Division Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Finance Administration <sup>1</sup>	803,097	627,700	962,900	999,100	1,293,400	1,337,700	1,383,100
Business Advisory Services	353,858	-	-	-	-	-	-
Budgets & Reporting	2,212,709	2,301,900	3,209,200	3,331,300	3,446,500	3,565,000	3,686,800
Financial Services	2,530,344	2,860,900	3,346,000	4,102,700	4,324,900	4,473,700	4,626,700
Procurement Services	3,657,595	4,081,400	4,808,000	5,101,600	5,278,600	5,470,600	5,658,000
Revenue Services	2,029,680	2,434,400	2,442,500	2,537,900	2,628,100	2,720,700	2,815,900
Treasury Services	549,658	870,600	925,600	960,600	993,600	1,027,500	1,062,400
<b>Net Revenue &amp; Expenditures</b>	<b>12,136,941</b>	<b>13,176,900</b>	<b>15,694,200</b>	<b>17,033,200</b>	<b>17,965,100</b>	<b>18,595,200</b>	<b>19,232,900</b>

<sup>1</sup> Benefits has been reorganized to Finance Administration from Office of the CAO in 2024.

**2024 Operating Plan  
Statement of Changes  
Finance**

<b>2023 OPERATING PLAN</b>	<b>13,176,900</b>
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**PLAN REQUESTS**

**Revenues: (Increase)/Decrease**

**Sale of Goods and Services**

Other Sale of Goods and Services	6,700
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<b>Total Sale of Goods and Services</b>	<b>6,700</b>
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**Permit Fees & Licences**

Other Permit Fees & Licences	(20,300)
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<b>Total Permit Fees &amp; Licences</b>	<b>(20,300)</b>
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**Transfer from Reserves**

Transfers from One-Time Funding Reserves	197,100
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<b>Total Transfer from Reserves</b>	<b>197,100</b>
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<b>Total Change in Revenue</b>	<b>183,500</b>
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**Expenditures: Increase/(Decrease)**

**Compensation**

Salary Adjustments	989,800
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Staffing Level Adjustments	1,480,500
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One-Time Compensation Expenses Funded from Reserves	(252,100)
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<b>Total Compensation</b>	<b>2,218,200</b>
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**Operating Expenses**

Other Operational Expenses	60,600
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One-Time Operating Expenses Funded from Reserves	55,000
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<b>Total Operating Expenses</b>	<b>115,600</b>
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<b>Total Change in Expenditure</b>	<b>2,333,800</b>
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<b>TOTAL NET OPERATING PLAN CHANGE</b>	<b>2,517,300</b>
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<b>2024 OPERATING PLAN</b>	<b>15,694,200</b>
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# COMMUNITY SAFETY SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Sale of Goods and Services	(1,610,829)	(1,964,900)	(1,982,400)	(2,048,000)	(2,109,400)	(2,172,800)	(2,238,000)
Permit Fees & Licences	(5,534,935)	(5,969,000)	(5,969,000)	(6,166,500)	(6,351,500)	(6,542,000)	(6,738,300)
Other Revenue	(3,909,630)	(4,927,700)	(5,336,500)	(5,513,100)	(5,678,500)	(5,848,900)	(6,024,300)
Transfer from Reserves	(3,225,336)	(4,603,700)	(2,735,500)	(2,040,700)	(2,102,000)	(2,165,000)	(2,230,000)
<b>Total Revenue</b>	<b>(14,280,730)</b>	<b>(17,465,300)</b>	<b>(16,023,400)</b>	<b>(15,768,300)</b>	<b>(16,241,400)</b>	<b>(16,728,700)</b>	<b>(17,230,600)</b>
<b>Expenditures</b>							
Compensation	62,206,582	71,692,800	77,150,500	82,814,600	86,401,000	90,519,100	93,627,700
Operating Expenses	67,904,474	76,319,100	79,611,900	83,564,900	87,695,800	91,896,600	96,193,600
Transfer to Capital Reserves	2,373,996	2,548,100	3,474,000	3,589,100	3,696,800	3,807,700	3,922,000
Transfer to Other Reserves	466,959	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>132,952,011</b>	<b>150,560,000</b>	<b>160,236,400</b>	<b>169,968,600</b>	<b>177,793,600</b>	<b>186,223,400</b>	<b>193,743,300</b>
<b>Provision From General Revenue</b>	<b>118,671,281</b>	<b>133,094,700</b>	<b>144,213,000</b>	<b>154,200,300</b>	<b>161,552,200</b>	<b>169,494,700</b>	<b>176,512,700</b>

## Division Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Community Safety Administration	2,012,464	2,153,200	3,654,900	3,838,800	4,136,300	4,278,100	4,424,000
Business Licence & Bylaw Services	(1,908,738)	(2,004,500)	(1,906,100)	(1,847,900)	(1,882,400)	(1,918,300)	(1,955,400)
Burnaby Fire	51,133,851	54,344,300	60,111,300	64,092,900	66,808,500	69,465,400	71,831,800
RCMP Burnaby Detachment	67,433,704	78,601,700	82,352,900	88,116,500	92,489,800	97,669,500	102,212,300
<b>Net Revenue &amp; Expenditures</b>	<b>118,671,281</b>	<b>133,094,700</b>	<b>144,213,000</b>	<b>154,200,300</b>	<b>161,552,200</b>	<b>169,494,700</b>	<b>176,512,700</b>

# COMMUNITY SAFETY ADMINISTRATION SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Sale of Goods and Services	(216,560)	(20,000)	(20,500)	(21,200)	(21,800)	(22,500)	(23,200)
Other Revenue	-	(754,900)	(1,055,500)	(1,090,400)	(1,123,100)	(1,156,800)	(1,191,500)
Transfer from Reserves	(575,729)	(256,100)	(135,000)	(46,500)	(47,900)	(49,300)	(50,800)
<b>Total Revenue</b>	<b>(792,289)</b>	<b>(1,031,000)</b>	<b>(1,211,000)</b>	<b>(1,158,100)</b>	<b>(1,192,800)</b>	<b>(1,228,600)</b>	<b>(1,265,500)</b>
<b>Expenditures</b>							
Compensation	2,202,825	2,311,000	3,465,700	3,613,300	3,894,000	4,028,600	4,167,000
Operating Expenses	550,538	821,800	1,348,800	1,330,500	1,380,400	1,421,800	1,464,500
Transfer to Capital Reserves	51,390	51,400	51,400	53,100	54,700	56,300	58,000
<b>Total Expenditures</b>	<b>2,804,753</b>	<b>3,184,200</b>	<b>4,865,900</b>	<b>4,996,900</b>	<b>5,329,100</b>	<b>5,506,700</b>	<b>5,689,500</b>
<b>Provision From General Revenue</b>	<b>2,012,464</b>	<b>2,153,200</b>	<b>3,654,900</b>	<b>3,838,800</b>	<b>4,136,300</b>	<b>4,278,100</b>	<b>4,424,000</b>

## Division Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Community Safety Administration	508,703	559,000	1,099,200	1,145,300	1,189,100	1,234,600	1,281,400
Risk Management & Emergency Planning	1,503,761	1,594,200	1,862,200	1,967,000	2,048,900	2,118,300	2,189,600
Crime Prevention <sup>1</sup>	-	-	693,500	726,500	898,300	925,200	953,000
<b>Net Revenue &amp; Expenditures</b>	<b>2,012,464</b>	<b>2,153,200</b>	<b>3,654,900</b>	<b>3,838,800</b>	<b>4,136,300</b>	<b>4,278,100</b>	<b>4,424,000</b>

<sup>1</sup> Creation of Crime Prevention Division in 2024.

**2024 Operating Plan  
Statement of Changes  
Community Safety Administration**

<b>2023 OPERATING PLAN</b>	<b>2,153,200</b>
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**PLAN REQUESTS**

**Revenues: (Increase)/Decrease**

**Sale of Goods and Services**

Other Sale of Goods and Services	(500)
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<b>Total Sale of Goods and Services</b>	<b>(500)</b>
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**Other Revenue**

Federal Grant - Building Safer Communities Fund	(300,600)
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<b>Total Other Revenue</b>	<b>(300,600)</b>
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**Transfer from Reserves**

Transfers from One Time Funding Reserves	121,100
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<b>Total Transfer from Reserves</b>	<b>121,100</b>
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<b>Total Change in Revenue</b>	<b>(180,000)</b>
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**Expenditures: Increase/(Decrease)**

**Compensation**

Salary Adjustments	230,600
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Staffing Level Adjustments	1,180,200
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One-Time Compensation Expenses Funded from Reserves	(256,100)
---	-----------

<b>Total Compensation</b>	<b>1,154,700</b>
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**Operating Expenses**

Building Safer Communities Fund - Program Expenditures (Guns & Gangs Initiatives)	272,800
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Other Operational Expenses	119,200
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One-Time Operating Expenses Funded from Reserves	135,000
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<b>Total Operating Expenses</b>	<b>527,000</b>
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<b>Total Change in Expenditure</b>	<b>1,681,700</b>
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<b>TOTAL NET OPERATING PLAN CHANGE</b>	<b>1,501,700</b>
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<b>2024 OPERATING PLAN</b>	<b>3,654,900</b>
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# BUSINESS LICENCE & BYLAW SERVICES SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Sale of Goods and Services	(696,926)	(1,287,400)	(1,287,400)	(1,330,000)	(1,369,900)	(1,411,000)	(1,453,300)
Permit Fees & Licences	(5,168,330)	(5,717,500)	(5,717,500)	(5,906,700)	(6,083,900)	(6,266,400)	(6,454,400)
Other Revenue	(11,030)	-	-	-	-	-	-
Transfer from Reserves	-	(85,000)	-	-	-	-	-
<b>Total Revenue</b>	<b>(5,876,286)</b>	<b>(7,089,900)</b>	<b>(7,004,900)</b>	<b>(7,236,700)</b>	<b>(7,453,800)</b>	<b>(7,677,400)</b>	<b>(7,907,700)</b>
<b>Expenditures</b>							
Compensation	2,688,892	4,031,000	4,115,900	4,373,300	4,525,500	4,681,900	4,842,700
Operating Expenses	1,267,904	1,043,600	972,100	1,004,300	1,034,400	1,065,400	1,097,400
Transfer to Capital Reserves	10,752	10,800	10,800	11,200	11,500	11,800	12,200
<b>Total Expenditures</b>	<b>3,967,548</b>	<b>5,085,400</b>	<b>5,098,800</b>	<b>5,388,800</b>	<b>5,571,400</b>	<b>5,759,100</b>	<b>5,952,300</b>
<b>Provision From General Revenue</b>	<b>(1,908,738)</b>	<b>(2,004,500)</b>	<b>(1,906,100)</b>	<b>(1,847,900)</b>	<b>(1,882,400)</b>	<b>(1,918,300)</b>	<b>(1,955,400)</b>

## Division Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Licence	(3,620,499)	(4,299,000)	(4,319,300)	(4,457,400)	(4,586,500)	(4,719,500)	(4,856,300)
Property Use Coordination	866,288	820,100	1,004,900	1,142,600	1,181,600	1,221,600	1,262,700
Bylaw Enforcement	458,904	686,800	724,700	752,300	778,400	805,200	832,800
Parking Enforcement	386,569	787,600	683,600	714,600	744,100	774,400	805,400
<b>Net Revenue &amp; Expenditures</b>	<b>(1,908,738)</b>	<b>(2,004,500)</b>	<b>(1,906,100)</b>	<b>(1,847,900)</b>	<b>(1,882,400)</b>	<b>(1,918,300)</b>	<b>(1,955,400)</b>

**2024 Operating Plan  
Statement of Changes  
Business Licence & Bylaw Services**

**2023 OPERATING PLAN** (2,004,500)

**PLAN REQUESTS**

**Revenues: (Increase)/Decrease**

**Transfer from Reserves**

Transfers from One-Time Funding Reserves 85,000

**Total Transfer from Reserves 85,000**

**Total Change in Revenue 85,000**

**Expenditures: Increase/(Decrease)**

**Compensation**

Salary Adjustments 291,300

Staffing Level Adjustments (206,400)

**Total Compensation 84,900**

**Operating Expenses**

Other Operational Expenses 13,500

One-Time Operating Expenses Funded from Reserves (85,000)

**Total Operating Expenses (71,500)**

**Total Change in Expenditure 13,400**

**TOTAL NET OPERATING PLAN CHANGE 98,400**

**2024 OPERATING PLAN (1,906,100)**



# BURNABY FIRE DEPARTMENT SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Sale of Goods and Services	(73,381)	(60,000)	(90,000)	(93,000)	(95,800)	(98,700)	(101,700)
Permit Fees & Licences	(278,255)	(181,500)	(181,500)	(187,500)	(193,100)	(198,900)	(204,900)
Other Revenue	(1,243,169)	(1,595,400)	(1,703,600)	(1,760,000)	(1,812,800)	(1,867,200)	(1,923,200)
Transfer from Reserves	(332,651)	(2,899,800)	(2,110,300)	(1,921,900)	(1,979,600)	(2,039,000)	(2,100,200)
<b>Total Revenue</b>	<b>(1,927,456)</b>	<b>(4,736,700)</b>	<b>(4,085,400)</b>	<b>(3,962,400)</b>	<b>(4,081,300)</b>	<b>(4,203,800)</b>	<b>(4,330,000)</b>
<b>Expenditures</b>							
Compensation	47,555,868	53,327,700	57,062,000	60,250,400	62,646,700	65,078,800	67,313,700
Operating Expenses	2,825,436	3,366,200	3,821,700	4,382,200	4,717,700	4,959,200	5,108,000
Transfer to Capital Reserves	2,680,003	2,387,100	3,313,000	3,422,700	3,525,400	3,631,200	3,740,100
<b>Total Expenditures</b>	<b>53,061,307</b>	<b>59,081,000</b>	<b>64,196,700</b>	<b>68,055,300</b>	<b>70,889,800</b>	<b>73,669,200</b>	<b>76,161,800</b>
<b>Provision From General Revenue</b>	<b>51,133,851</b>	<b>54,344,300</b>	<b>60,111,300</b>	<b>64,092,900</b>	<b>66,808,500</b>	<b>69,465,400</b>	<b>71,831,800</b>

## Division Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Fire Administration	1,914,096	2,057,700	2,243,800	2,325,300	2,402,900	2,482,600	2,564,900
Fire Prevention	1,190,397	1,945,400	2,335,600	2,617,400	2,709,000	2,803,200	2,900,000
Training	697,349	1,194,400	1,666,600	1,769,100	1,829,200	1,891,000	1,954,500
Firefighting	43,749,990	45,757,000	48,847,300	52,048,800	54,167,100	56,313,200	58,253,900
Firehalls Station Operations	999,601	907,500	1,758,800	1,817,100	1,871,700	1,928,000	1,985,900
Mechanical Services	2,582,418	2,482,300	3,259,200	3,515,200	3,828,600	4,047,400	4,172,600
<b>Net Revenue &amp; Expenditures</b>	<b>51,133,851</b>	<b>54,344,300</b>	<b>60,111,300</b>	<b>64,092,900</b>	<b>66,808,500</b>	<b>69,465,400</b>	<b>71,831,800</b>

**2024 Operating Plan  
Statement of Changes  
Burnaby Fire**

<b>2023 OPERATING PLAN</b>	<b>54,344,300</b>
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**PLAN REQUESTS**

**Revenues: (Increase)/Decrease**

**Sale of Goods and Services**

Other Sale of Goods and Services	(30,000)
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<b>Total Sale of Goods and Services</b>	<b>(30,000)</b>
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**Other Revenue**

Other Revenue	(108,200)
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<b>Total Other Revenue</b>	<b>(108,200)</b>
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**Transfer from Reserves**

Transfers from One-Time Funding Reserves	789,500
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<b>Total Transfer from Reserves</b>	<b>789,500</b>
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<b>Total Change in Revenue</b>	<b>651,300</b>
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**Expenditures: Increase/(Decrease)**

**Compensation**

Salary Adjustments	4,005,300
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Staffing Level Adjustments	399,300
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One-Time Compensation Expenses Funded from Reserves	(670,300)
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<b>Total Compensation</b>	<b>3,734,300</b>
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**Operating Expenses**

Fleet Vehicle Related Expenditures	250,000
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Other Operational Expenses	324,700
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One-Time Operating Expenses Funded from Reserves	(119,200)
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<b>Total Operating Expenses</b>	<b>455,500</b>
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**Transfers to Capital Reserves**

Contribution to Capital	1,100,000
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Other Transfer to Capital Reserves	(174,100)
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<b>Total Transfer to Capital Reserves</b>	<b>925,900</b>
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<b>Total Change in Expenditure</b>	<b>5,115,700</b>
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<b>TOTAL NET OPERATING PLAN CHANGE</b>	<b>5,767,000</b>
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<b>2024 OPERATING PLAN</b>	<b>60,111,300</b>
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# RCMP BURNABY DETACHMENT SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Sale of Goods and Services	(623,962)	(597,500)	(584,500)	(603,800)	(621,900)	(640,600)	(659,800)
Permit Fees & Licences	(88,350)	(70,000)	(70,000)	(72,300)	(74,500)	(76,700)	(79,000)
Other Revenue	(2,655,431)	(2,577,400)	(2,577,400)	(2,662,700)	(2,742,600)	(2,824,900)	(2,909,600)
Transfer from Reserves	(2,316,956)	(1,362,800)	(490,200)	(72,300)	(74,500)	(76,700)	(79,000)
<b>Total Revenue</b>	<b>(5,684,699)</b>	<b>(4,607,700)</b>	<b>(3,722,100)</b>	<b>(3,411,100)</b>	<b>(3,513,500)</b>	<b>(3,618,900)</b>	<b>(3,727,400)</b>
<b>Expenditures</b>							
Compensation	9,758,997	12,023,100	12,506,900	14,577,600	15,334,800	16,729,800	17,304,300
Operating Expenses	63,260,596	71,087,500	73,469,300	76,847,900	80,563,300	84,450,200	88,523,700
Transfer to Capital Reserves	98,810	98,800	98,800	102,100	105,200	108,400	111,700
<b>Total Expenditures</b>	<b>73,118,403</b>	<b>83,209,400</b>	<b>86,075,000</b>	<b>91,527,600</b>	<b>96,003,300</b>	<b>101,288,400</b>	<b>105,939,700</b>
<b>Provision From General Revenue</b>	<b>67,433,704</b>	<b>78,601,700</b>	<b>82,352,900</b>	<b>88,116,500</b>	<b>92,489,800</b>	<b>97,669,500</b>	<b>102,212,300</b>

## Division Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Police Community Programs & City Services	3,424,158	4,199,600	4,755,600	5,749,000	6,110,100	6,322,400	6,540,700
Business Services	2,581,906	3,885,200	5,410,700	5,925,300	6,458,400	7,767,500	8,428,800
RCMP Contract	57,010,691	64,667,800	65,753,900	68,960,400	72,089,200	75,341,900	78,722,200
Information Technology	424,979	722,100	881,400	1,524,600	1,577,200	1,631,300	1,686,900
Police Records Management	3,991,970	5,127,000	5,551,300	5,957,200	6,254,900	6,606,400	6,833,700
<b>Net Revenue &amp; Expenditures</b>	<b>67,433,704</b>	<b>78,601,700</b>	<b>82,352,900</b>	<b>88,116,500</b>	<b>92,489,800</b>	<b>97,669,500</b>	<b>102,212,300</b>

**2024 Operating Plan  
Statement of Changes  
RCMP Burnaby Detachment**

<b>2023 OPERATING PLAN</b>	<b>78,601,700</b>
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**PLAN REQUESTS**

**Revenues: (Increase)/Decrease**

**Sale of Goods and Services**

Other Sale of Goods and Services	13,000
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<b>Total Sale of Goods and Services</b>	<b>13,000</b>
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**Transfer from Reserves**

Transfers from One-Time Funding Reserves	872,600
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<b>Total Transfer from Reserves</b>	<b>872,600</b>
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<b>Total Change in Revenue</b>	<b>885,600</b>
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**Expenditures: Increase/(Decrease)**

**Compensation**

Salary Adjustments	1,586,800
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Staffing Level Adjustments	(230,400)
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One-Time Compensation Expenses Funded from Reserves	(872,600)
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<b>Total Compensation</b>	<b>483,800</b>
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**Operating Expenses**

E-Comm Contract	1,320,400
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RCMP Contract	1,086,100
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Other Operational Expenses	(24,700)
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<b>Total Operating Expenses</b>	<b>2,381,800</b>
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<b>Total Change in Expenditure</b>	<b>2,865,600</b>
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<b>TOTAL NET OPERATING PLAN CHANGE</b>	<b>3,751,200</b>
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<b>2024 OPERATING PLAN</b>	<b>82,352,900</b>
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# ENGINEERING SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Sale of Goods and Services	(8,954,967)	(9,319,200)	(9,246,300)	(9,552,400)	(9,839,000)	(10,134,200)	(10,438,200)
Permit Fees & Licences	(11,346,388)	(11,700,000)	(15,566,900)	(16,582,200)	(17,579,700)	(18,107,100)	(18,650,300)
Other Revenue	(5,491,494)	(8,473,400)	(8,528,300)	(8,810,600)	(9,074,900)	(9,347,100)	(9,627,500)
Transfer from Reserves	(1,216,656)	(3,352,300)	(2,174,900)	(1,367,200)	(1,408,200)	(1,450,400)	(1,115,700)
<b>Total Revenue</b>	<b>(27,009,505)</b>	<b>(32,844,900)</b>	<b>(35,516,400)</b>	<b>(36,312,400)</b>	<b>(37,901,800)</b>	<b>(39,038,800)</b>	<b>(39,831,700)</b>
<b>Expenditures</b>							
Compensation	31,160,667	36,171,900	37,923,600	39,709,300	41,090,900	42,510,900	43,970,700
Operating Expenses	18,307,800	21,118,400	20,965,900	21,471,300	22,417,300	23,515,300	24,469,200
Transfer to Capital Reserves	27,752,550	27,324,300	27,726,100	28,643,800	29,503,100	30,388,200	31,299,800
Transfer to Other Reserves	371,804	2,950,000	2,950,000	3,047,600	3,139,000	3,233,200	3,330,200
<b>Total Expenditures</b>	<b>77,592,821</b>	<b>87,564,600</b>	<b>89,565,600</b>	<b>92,872,000</b>	<b>96,150,300</b>	<b>99,647,600</b>	<b>103,069,900</b>
<b>Provision From General Revenue</b>	<b>50,583,316</b>	<b>54,719,700</b>	<b>54,049,200</b>	<b>56,559,600</b>	<b>58,248,500</b>	<b>60,608,800</b>	<b>63,238,200</b>

## Division Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Engineering Administration & Business Operations	(1,466,940)	(1,655,100)	(2,147,800)	(2,211,500)	(2,270,200)	(2,330,600)	(2,392,900)
Engineering Deputy	4,227,258	5,038,200	5,204,400	5,503,600	5,694,600	5,890,900	6,092,700
Engineering Projects	1,523,824	1,678,000	1,555,100	1,612,000	1,665,600	1,720,700	1,777,300
Transportation Services	3,543,518	3,312,400	2,448,000	2,857,700	2,960,000	3,065,100	3,173,200
Public Works Operation	29,657,334	29,911,800	30,791,000	32,288,300	33,606,200	35,086,500	36,433,400
Public Works SWR, Signs & Fleet	13,098,322	16,434,400	16,198,500	16,509,500	16,592,300	17,176,200	18,154,500
<b>Net Revenue &amp; Expenditures</b>	<b>50,583,316</b>	<b>54,719,700</b>	<b>54,049,200</b>	<b>56,559,600</b>	<b>58,248,500</b>	<b>60,608,800</b>	<b>63,238,200</b>

**2024 Operating Plan  
Statement of Changes  
Engineering**

**2023 OPERATING PLAN**

**54,719,700**

**PLAN REQUESTS**

**Revenues: (Increase)/Decrease**

**Sale of Goods and Services**

Other Sale of Goods and Services 72,900

**Total Sale of Goods and Services 72,900**

**Permit Fees & Licences**

Traffic Control Permit Revenue (1,965,500)

3rd Party Storm Sewer Connection Fees (635,000)

New Development Anchor Rod Fee (600,000)

Multi-Family, Institutional, Commercial, and Industrial Pick-Up Fee (500,000)

Other Permit Fees & Licences (166,400)

**Total Permit Fees & Licences (3,866,900)**

**Other Revenue**

Other Revenue (54,900)

**Total Other Revenue (54,900)**

**Transfer from Reserves**

Transfers from One-Time Funding Reserves 1,177,400

**Total Transfer from Reserves 1,177,400**

**Total Change in Revenue**

**(2,671,500)**

**Expenditures: Increase/(Decrease)**

**Compensation**

Salary Adjustments 2,832,600

Staffing Level Adjustments 914,800

Salary Chargeout to Capital Adjustments (1,288,600)

One-Time Compensation Expenses Funded from Reserves (707,100)

**Total Compensation 1,751,700**

**Operating Expenses**

Local Roads Network (LRN) Street Lights & Signals Related Expenditures 431,800

Metro Vancouver Drainage Levy 384,200

3rd Party Storm Sewer Connections Expenditures 335,000

LRN Pavement Maintenance Costs 200,000

Shop Labour Allocation Chargeout to Capital (267,100)

Fleet Maintenance Expenditure Allocation to Utilities, Capital & Third Parties (460,200)

Engineering Administration Overhead and Service Center Allocation to Utilities (576,400)

Other Operational Expenses 191,500

One-Time Operating Expenses Funded from Reserves (391,300)

**Total Operating Expenses (152,500)**

**Transfer to Capital Reserve**

Contribution to Capital 401,800

**Total Transfer to Capital Reserve 401,800**

**Total Change in Expenditure**

**2,001,000**

**TOTAL NET OPERATING PLAN CHANGE**

**(670,500)**

**2024 OPERATING PLAN**

**54,049,200**



**2024 Operating Plan  
Statement of Changes  
Sanitary Sewer Fund**

**2023 OPERATING PLAN** -

**PLAN REQUESTS**

**Revenues: (Increase)/Decrease**

**Taxes & Grants in Lieu**

Sewer Parcel Tax Revenue (969,300)

**Total Taxes** **(969,300)**

**Sale of Goods and Services**

Sewer Use Tax Revenue (2,878,100)

Private Funds - 3rd Party Sewer Connections 248,300

Other Sale of Goods and Services (5,700)

**Total Sale of Goods and Services** **(2,635,500)**

**Metered Utility Rates**

Metered Sewer Rates Revenue 374,400

**Total Metered Utility Rates** **374,400**

**Permit Fees & Licences**

Other Permit Fees & Licences 4,300

**Total Permit Fees & Licences** **4,300**

**Total Change in Revenue** **(3,226,100)**

**Expenditures: Increase/(Decrease)**

**Compensation**

Salary Adjustments 1,238,600

Salary Chargeout to Capital Adjustments (392,200)

One-Time Compensation Expenses Funded from Reserves (29,200)

**Total Compensation** **817,200**

**Operating Expenses**

Greater Vancouver Sewerage & Drainage District Levy 8,990,900

Engineering Administration Overhead and Service Center Allocations 288,200

3rd Party Sewer Connections Expenditures 202,800

Other Operational Expenses 260,600

One-Time Operating Expenses Funded from Reserves (75,000)

**Total Operating Expenses** **9,667,500**

**Transfer to Other Reserves**

Transfer to Other Reserves (7,258,600)

**Total Transfer to Other Reserves** **(7,258,600)**

**Total Change in Expenditure** **3,226,100**

**TOTAL NET OPERATING PLAN CHANGE** **-**

**2024 OPERATING PLAN** -





**2024 Operating Plan  
Statement of Changes  
Waterworks Utility**

**2023 OPERATING PLAN** -

**PLAN REQUESTS**

**Revenues: (Increase)/Decrease**

**Sale of Goods and Services**

Flat Water Revenue	(850,400)
Private Funds - 3rd Party Water Connections	(277,000)
Other Sale of Goods and Services	75,200

**Total Sale of Goods and Services** **(1,052,200)**

**Metered Utility Rates**

Metered Water Revenue	515,800
Other Metered Utility Rates	50,000

**Total Metered Utility Rates** **565,800**

**Permit Fees & Licences**

Other Permit Fees & Licences	71,600
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**Total Permit Fees & Licences** **71,600**

**Total Change in Revenue** **(414,800)**

**Expenditures: Increase/(Decrease)**

**Compensation**

Salary Adjustments	852,700
Salary Chargeout to Capital Adjustments	(136,300)
One-Time Compensation Expenses Funded from Reserves	(43,800)

**Total Compensation** **672,600**

**Operating Expenses**

Greater Vancouver Water District Cost of Water	2,596,200
Engineering Administration Overhead and Service Center Allocations	288,200
Other Operational Expenses	393,500
One-Time Operating Expenses Funded from Reserves	(100,000)

**Total Operating Expenses** **3,177,900**

**Transfer to Capital Reserves**

Contribution to Capital	4,000,000
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**Total Transfer to Capital Reserves** **4,000,000**

**Transfer to Other Reserves**

Transfer to Other Reserves	(7,435,700)
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**Total Transfer to Other Reserves** **(7,435,700)**

**Total Change in Expenditure** **414,800**

**TOTAL NET OPERATING PLAN CHANGE** **-**

**2024 OPERATING PLAN** -

# LANDS & FACILITIES SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Sale of Goods and Services	(10,460,935)	(11,284,000)	(11,884,200)	(12,503,300)	(13,108,600)	(13,736,700)	(14,388,200)
Other Revenue	(71,318)	(33,500)	(33,500)	(34,600)	(35,600)	(36,700)	(37,800)
Transfer from Reserves	(2,367,751)	(4,584,600)	(3,029,000)	(1,786,200)	(1,839,800)	(1,895,000)	(1,951,900)
<b>Total Revenue</b>	<b>(12,900,004)</b>	<b>(15,902,100)</b>	<b>(14,946,700)</b>	<b>(14,324,100)</b>	<b>(14,984,000)</b>	<b>(15,668,400)</b>	<b>(16,377,900)</b>
<b>Expenditures</b>							
Compensation	8,320,870	9,931,200	10,945,600	12,077,800	12,498,000	12,929,900	13,373,900
Operating Expenses	13,706,723	14,579,900	13,685,000	13,304,900	14,004,000	14,924,100	15,521,800
Transfer to Capital Reserves	2,760,714	4,311,100	4,311,100	4,453,800	4,587,400	4,725,000	4,866,800
<b>Total Expenditures</b>	<b>24,788,307</b>	<b>28,822,200</b>	<b>28,941,700</b>	<b>29,836,500</b>	<b>31,089,400</b>	<b>32,579,000</b>	<b>33,762,500</b>
<b>Provision From General Revenue</b>	<b>11,888,303</b>	<b>12,920,100</b>	<b>13,995,000</b>	<b>15,512,400</b>	<b>16,105,400</b>	<b>16,910,600</b>	<b>17,384,600</b>

## Division Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Lands & Facilities Administration	857,357	867,000	949,400	1,237,800	1,280,500	1,324,400	1,369,700
Facilities Management	11,729,432	14,028,500	15,295,700	16,712,700	17,554,600	18,621,000	19,368,800
Real Estate & Business Operations <sup>1</sup>	(2,358,823)	(2,752,100)	(3,179,000)	(3,501,400)	(3,828,500)	(4,170,100)	(4,526,800)
Civic Building Projects	1,660,337	776,700	928,900	1,063,300	1,098,800	1,135,300	1,172,900
<b>Net Revenue &amp; Expenditures</b>	<b>11,888,303</b>	<b>12,920,100</b>	<b>13,995,000</b>	<b>15,512,400</b>	<b>16,105,400</b>	<b>16,910,600</b>	<b>17,384,600</b>

<sup>1</sup> Property Management and Realty & Lands have been combined to form Real Estate & Business Operations.

**2024 Operating Plan  
Statement of Changes  
Lands & Facilities**

**2023 OPERATING PLAN** **12,920,100**

**PLAN REQUESTS**

**Revenues: (Increase)/Decrease**

**Sale of Goods and Services**

Other Sale of Goods and Services (600,200)

**Total Sale of Goods and Services** **(600,200)**

**Transfer from Reserves**

Transfers from One-Time Funding Reserves 1,555,600

**Total Transfer from Reserves** **1,555,600**

**Total Change in Revenue** **955,400**

**Expenditures: Increase/(Decrease)**

**Compensation**

Salary Adjustments 882,400

Staffing Level Adjustments 2,218,300

Salary Chargeout to Capital Adjustments (1,631,700)

One-Time Compensation Expenses Funded from Reserves (454,600)

**Total Compensation** **1,014,400**

**Operating Expenses**

Property Insurance For City Hall and Other Civic Buildings 392,100

Building Maintenance For New and Existing Facilities 240,000

Civic Projects Consulting Services 200,000

Natural Gas Utilities For Buildings (Offset With \$162K Reduction to Provision in Fiscal) 162,500

Shop Labour Chargeout Allocations (279,100)

Property Management Costs for Deer Lake Centre (576,500)

Other Operational Expenses 67,100

One-Time Operating Expenses Funded from Reserves (1,101,000)

**Total Operating Expenses** **(894,900)**

**Total Change in Expenditure** **119,500**

**TOTAL NET OPERATING PLAN CHANGE** **1,074,900**

**2024 OPERATING PLAN** **13,995,000**

# PLANNING & DEVELOPMENT SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Sale of Goods and Services	(109,848)	(88,100)	(88,100)	(91,000)	(93,700)	(96,500)	(99,400)
Permit Fees & Licences	(45,513,333)	(27,694,300)	(31,694,300)	(32,743,400)	(33,725,700)	(34,737,500)	(35,779,600)
Other Revenue	(619,457)	(1,328,400)	-	-	-	-	-
Transfer from Reserves	(1,792,060)	(3,509,200)	(5,042,600)	(4,342,700)	(4,413,000)	(4,485,400)	(4,560,000)
<b>Total Revenue</b>	<b>(48,034,698)</b>	<b>(32,620,000)</b>	<b>(36,825,000)</b>	<b>(37,177,100)</b>	<b>(38,232,400)</b>	<b>(39,319,400)</b>	<b>(40,439,000)</b>
<b>Expenditures</b>							
Compensation	15,499,689	19,433,500	20,740,400	22,113,400	23,360,500	24,437,800	25,277,000
Operating Expenses	1,530,237	4,638,900	5,137,600	4,480,800	4,595,200	4,713,100	4,794,500
Transfer to Capital Reserves	287,632	287,600	287,600	297,100	306,000	315,200	324,700
Transfer to Other Reserves	-	616,700	-	-	-	-	-
<b>Total Expenditures</b>	<b>17,317,558</b>	<b>24,976,700</b>	<b>26,165,600</b>	<b>26,891,300</b>	<b>28,261,700</b>	<b>29,466,100</b>	<b>30,396,200</b>
<b>Provision From General Revenue</b>	<b>(30,717,140)</b>	<b>(7,643,300)</b>	<b>(10,659,400)</b>	<b>(10,285,800)</b>	<b>(9,970,700)</b>	<b>(9,853,300)</b>	<b>(10,042,800)</b>

## Division Summary

	2022 Actuals <sup>1</sup>	2023 Plan <sup>1</sup>	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Planning & Development Administration	1,013,200	1,134,200	1,130,800	1,171,800	1,210,700	1,250,900	1,292,100
Development	(6,679,902)	(578,540)	162,300	563,300	738,000	921,300	975,300
Community Planning	4,180,381	5,580,249	5,581,000	5,834,800	6,209,500	6,598,900	6,825,200
Neighborhood Planning & Urban Design	655,394	895,491	975,700	1,008,000	1,038,200	1,069,300	1,101,400
Strategic Initiatives	590,771	858,400	1,078,600	1,119,900	1,158,800	1,198,900	1,240,100
Building	(30,476,984)	(15,533,100)	(19,587,800)	(19,983,600)	(20,325,900)	(20,892,600)	(21,476,900)
<b>Net Revenue &amp; Expenditures</b>	<b>(30,717,140)</b>	<b>(7,643,300)</b>	<b>(10,659,400)</b>	<b>(10,285,800)</b>	<b>(9,970,700)</b>	<b>(9,853,300)</b>	<b>(10,042,800)</b>

<sup>1</sup> Prior years financial information has been reorganized to conform with current year organizational structure.

**2024 Operating Plan  
Statement of Changes  
Planning & Development**

**2023 OPERATING PLAN (7,643,300)**

**PLAN REQUESTS**

**Revenues: (Increase)/Decrease**

**Permit Fees & Licences**

Building Inspection Fees (4,000,000)

**Total Permit Fees & Licences (4,000,000)**

**Other Revenue**

Prior Year Union of BC Municipalities (UBCM) Grant 1,328,400

**Total Other Revenue 1,328,400**

**Transfer from Reserves**

Transfers from One-Time Funding Reserves (1,058,400)

Transfers from Other Operating Reserves (475,000)

**Total Transfer from Reserves (1,533,400)**

**Total Change in Revenue (4,205,000)**

**Expenditures: Increase/(Decrease)**

**Compensation**

Salary Adjustments 949,300

Staff Level Adjustments 273,200

One-Time Compensation Exeptions Funded from Reserves 84,400

**Total Compensation 1,306,900**

**Operating Expenses**

Grant to Burnaby Municipal Housing Authority 475,000

Prior Year UBCM Grant Funded Expenditures (711,700)

Other Operating Expenditures (238,600)

One-Time Operating Expenses Funded from Reserves 974,000

**Total Operating Expenses 498,700**

**Transfer to Other Reserves**

Transfer to Operating Housing Reserve (616,700)

**Total Transfer to Other Reserves (616,700)**

**Total Change in Expenditure 1,188,900**

**TOTAL NET OPERATING PLAN CHANGE (3,016,100)**

**2024 OPERATING PLAN (10,659,400)**

# PARKS, RECREATION & CULTURE SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Sale of Goods and Services	(32,872,048)	(34,066,300)	(37,789,700)	(39,660,500)	(40,930,300)	(47,624,100)	(49,498,000)
Other Revenue	(115,325)	(45,200)	(491,300)	(507,600)	(522,800)	(538,500)	(554,700)
Transfer from Reserves	(5,034,956)	(7,167,100)	(8,312,700)	(6,754,400)	(6,957,000)	(7,165,700)	(7,380,700)
<b>Total Revenue</b>	<b>(38,022,329)</b>	<b>(41,278,600)</b>	<b>(46,593,700)</b>	<b>(46,922,500)</b>	<b>(48,410,100)</b>	<b>(55,328,300)</b>	<b>(57,433,400)</b>
<b>Expenditures</b>							
Compensation	66,619,509	74,998,600	80,634,000	84,416,300	87,353,400	90,372,200	93,475,700
Operating Expenses	26,839,907	27,684,500	31,865,900	32,175,200	33,214,900	44,779,400	47,573,500
Transfer to Capital Reserves	13,254,892	14,142,900	14,642,900	15,127,600	15,581,400	16,048,800	16,530,300
Transfer to Other Reserves	3,774	250,000	626,400	647,100	666,500	686,500	707,100
<b>Total Expenditures</b>	<b>106,718,082</b>	<b>117,076,000</b>	<b>127,769,200</b>	<b>132,366,200</b>	<b>136,816,200</b>	<b>151,886,900</b>	<b>158,286,600</b>
<b>Provision From General Revenue</b>	<b>68,695,753</b>	<b>75,797,400</b>	<b>81,175,500</b>	<b>85,443,700</b>	<b>88,406,100</b>	<b>96,558,600</b>	<b>100,853,200</b>

## Division Summary

	2022 Actuals <sup>1</sup>	2023 Plan <sup>1</sup>	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Administration	436,124	358,100	542,200	562,000	582,000	602,700	623,800
Project Management Office & Enterprises	(3,263,161)	(38,600)	(2,095,500)	(2,093,200)	(2,107,700)	(2,124,900)	(2,146,800)
PRC Strategic Initiatives	4,917,024	5,699,300	5,485,100	5,674,000	5,851,200	6,033,600	6,221,400
PRC Planning	1,181,754	1,552,200	2,087,900	2,167,000	2,241,600	2,318,200	2,397,000
Culture	8,871,452	8,780,500	9,484,600	9,847,900	10,190,900	10,743,400	11,111,800
Parks	34,056,914	34,051,800	35,661,200	38,091,600	39,334,000	40,612,000	41,927,000
Recreation <sup>2</sup>	22,495,646	25,394,100	30,010,000	31,194,400	32,314,100	38,373,600	40,719,000
<b>Net Revenue &amp; Expenditures</b>	<b>68,695,753</b>	<b>75,797,400</b>	<b>81,175,500</b>	<b>85,443,700</b>	<b>88,406,100</b>	<b>96,558,600</b>	<b>100,853,200</b>

<sup>1</sup> Prior years financial information has been reorganized to conform with current year organizational structure.

<sup>2</sup> Citizen Support Services has been reorganized to Recreation from Corporate Services in 2024.

**2024 Operating Plan  
Statement of Changes  
Parks, Recreation and Culture**

<b>2023 OPERATING PLAN</b>	<b>75,797,400</b>
<b>PLAN REQUESTS</b>	

**Revenues: (Increase)/Decrease**

**Sale of Goods and Services**

Golf Green Fees	(1,923,300)
New Rosemary Brown Arena - Program & Admission Fees	(563,300)
Food Services Revenue	(500,000)
Tree Removal & Replacement Fees	(300,000)
Other Sale of Goods and Services	(436,800)

<b>Total Sale of Goods and Services</b>	<b>(3,723,400)</b>
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**Other Revenue**

Better at Home Program Grant (\$433.1K Reorganized from Corporate Services)	(446,100)
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<b>Total Other Revenue</b>	<b>(446,100)</b>
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**Transfer from Reserves**

Transfers from One-Time Funding Reserves	(4,700)
Transfers from Snow Removal Reserve	(320,000)
Transfers from Other Operating Reserves	(820,900)

<b>Total Transfer from Reserves</b>	<b>(1,145,600)</b>
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<b>Total Change in Revenue</b>	<b>(5,315,100)</b>
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**Expenditures: Increase/(Decrease)**

**Compensation**

Salary Adjustments	6,045,700
Staffing Level Adjustments	516,400
One-Time Compensation Expenses Funded from Reserves	(926,700)

<b>Total Compensation</b>	<b>5,635,400</b>
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**Operating Expenses**

Facility Insurance Costs	855,900
Better at Home Program Expenditures (\$631.3K Reorganized from Corporate Services)	686,100
Natural Gas Costs	467,500
Fleet Fuel Costs	400,000
Snow Removal - Hired Equipment & Sand Supplies	320,000
Forestry Hired Equipment (Funded from Tree Removal & Replacement Fee Revenues)	300,000
Contracted Services For Environmental Enhancements & Habitat Management	220,000
Rosemary Brown Arena - New Facility Programs & Operations	208,000
Tree Planting (Funded from Civic Tree Replacement Funds)	200,000
Parks Maintenance Costs	(212,000)
Other Operational Expenses	(129,300)
One-Time Operating Expenses Funded from Reserves	865,200

<b>Total Operating Expenses</b>	<b>4,181,400</b>
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**Transfer to Capital Reserves**

Contribution to Capital	500,000
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<b>Total Transfer to Capital Reserves</b>	<b>500,000</b>
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**Transfer to Other Reserves**

Transfers to Other Operating Reserves	376,400
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<b>Total Transfer to Other Reserves</b>	<b>376,400</b>
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<b>Total Change in Expenditure</b>	<b>10,693,200</b>
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<b>TOTAL NET OPERATING PLAN CHANGE</b>	<b>5,378,100</b>
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<b>2024 OPERATING PLAN</b>	<b>81,175,500</b>
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# BURNABY PUBLIC LIBRARY SUMMARY

## Revenue & Expenditure Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
<b>Revenue</b>							
Sale of Goods and Services	(277,337)	(412,400)	(507,300)	(524,100)	(539,800)	(556,000)	(572,700)
Other Revenue	(475,144)	(473,600)	(883,000)	(912,200)	(939,600)	(967,800)	(996,800)
Transfer from Reserves	(252,683)	(349,600)	(152,300)	(157,300)	(162,000)	(166,900)	(171,900)
<b>Total Revenue</b>	<b>(1,005,164)</b>	<b>(1,235,600)</b>	<b>(1,542,600)</b>	<b>(1,593,600)</b>	<b>(1,641,400)</b>	<b>(1,690,700)</b>	<b>(1,741,400)</b>
<b>Expenditures</b>							
Compensation	11,275,649	13,121,400	14,685,600	15,605,100	16,366,900	17,033,800	17,618,700
Operating Expenses	2,357,857	1,959,300	1,905,700	2,039,200	2,150,400	2,264,900	2,382,800
Transfer to Capital Reserves	2,479,780	2,401,100	2,401,100	2,480,600	2,555,000	2,631,700	2,710,700
<b>Total Expenditures</b>	<b>16,113,286</b>	<b>17,481,800</b>	<b>18,992,400</b>	<b>20,124,900</b>	<b>21,072,300</b>	<b>21,930,400</b>	<b>22,712,200</b>
<b>Provision From General Revenue</b>	<b>15,108,122</b>	<b>16,246,200</b>	<b>17,449,800</b>	<b>18,531,300</b>	<b>19,430,900</b>	<b>20,239,700</b>	<b>20,970,800</b>

## Division Summary

	2022 Actuals	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan
Branch Services	8,959,310	10,078,900	10,508,500	11,147,100	11,742,700	12,137,500	12,543,500
System Services	4,521,248	4,254,200	4,944,200	5,309,300	5,539,900	5,878,400	6,125,900
Technical Services	1,627,564	1,913,100	1,997,100	2,074,900	2,148,300	2,223,800	2,301,400
<b>Net Revenue &amp; Expenditures</b>	<b>15,108,122</b>	<b>16,246,200</b>	<b>17,449,800</b>	<b>18,531,300</b>	<b>19,430,900</b>	<b>20,239,700</b>	<b>20,970,800</b>

**2024 Operating Plan  
Statement of Changes  
Burnaby Public Library**

<b>2023 OPERATING PLAN</b>	<b>16,246,200</b>
<b>PLAN REQUESTS</b>	

**Revenues: (Increase)/Decrease**

**Sale of Goods and Services**

Other Sale of Goods and Services	(94,900)
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<b>Total Sale of Goods and Services</b>	<b>(94,900)</b>
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**Other Revenue**

Provincial Enhancement Grant	(364,700)
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Other Revenues	(44,700)
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<b>Total Other Revenue</b>	<b>(409,400)</b>
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**Transfer from Reserves**

Transfers from One-Time Funding Reserves	125,600
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Transfers from Library Endowment Fund Reserves	71,700
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<b>Total Transfer from Reserves</b>	<b>197,300</b>
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<b>Total Change in Revenue</b>	<b>(307,000)</b>
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**Expenditures: Increase/(Decrease)**

**Compensation**

Salary Adjustments	905,300
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Staffing Level Adjustments	784,500
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One-Time Compensation Expenses Funded from Reserves	(125,600)
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<b>Total Compensation</b>	<b>1,564,200</b>
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**Operating Expenses**

Other Operational Expenses	(53,600)
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<b>Total Operating Expenses</b>	<b>(53,600)</b>
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<b>Total Change in Expenditure</b>	<b>1,510,600</b>
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<b>TOTAL NET OPERATING PLAN CHANGE</b>	<b>1,203,600</b>
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<b>2024 OPERATING PLAN</b>	<b>17,449,800</b>
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# CAPITAL PLAN

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## FIVE-YEAR CAPITAL PLAN EXPENDITURES

Capital Expenditures	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2024-2028 TOTAL PLAN (\$)
<b>General Government Services</b>						
Corporate Capital Contingency	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Information Technology	9,809,300	11,444,200	9,253,200	7,582,300	2,806,200	40,895,200
Corporate Services	90,500	45,000	58,000	-	-	193,500
<b>General Government Services Total</b>	<b>15,899,800</b>	<b>17,489,200</b>	<b>15,311,200</b>	<b>13,582,300</b>	<b>8,806,200</b>	<b>71,088,700</b>
<b>Community Safety</b>						
Burnaby Fire Department	10,496,000	10,359,000	20,473,000	7,970,000	1,681,000	50,979,000
RCMP Burnaby Detachment	307,000	110,000	-	80,000	-	497,000
Risk Management & Emergency Planning	684,600	100,000	100,000	100,000	100,000	1,084,600
<b>Community Safety Total</b>	<b>11,487,600</b>	<b>10,569,000</b>	<b>20,573,000</b>	<b>8,150,000</b>	<b>1,781,000</b>	<b>52,560,600</b>
<b>Engineering</b>						
Infrastructure	50,450,000	59,325,000	68,425,000	80,541,500	84,350,000	343,091,500
Public Works	2,050,000	500,000	-	-	-	2,550,000
Strategic Projects	620,000	500,000	1,500,000	-	-	2,620,000
Transportation	26,250,000	43,400,000	41,900,000	37,300,000	37,000,000	185,850,000
Vehicles & Equipment	8,894,300	8,143,500	9,720,000	12,372,000	10,261,000	49,390,800
<b>Engineering Total</b>	<b>88,264,300</b>	<b>111,868,500</b>	<b>121,545,000</b>	<b>130,213,500</b>	<b>131,611,000</b>	<b>583,502,300</b>
<b>Lands &amp; Facilities</b>						
Civic Projects	188,525,700	365,114,200	456,844,900	416,181,100	195,333,900	1,621,999,800
Facilities Management	17,164,000	13,115,000	13,810,000	14,471,000	14,910,000	73,470,000
Realty & Lands	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
<b>Lands &amp; Facilities Total</b>	<b>212,689,700</b>	<b>385,229,200</b>	<b>477,654,900</b>	<b>437,652,100</b>	<b>217,243,900</b>	<b>1,730,469,800</b>
<b>Planning &amp; Development</b>						
General Civic Projects	525,000	100,000	100,000	-	-	725,000
Land Development	7,738,900	11,873,900	-	-	-	19,612,800
<b>Planning &amp; Development Total</b>	<b>8,263,900</b>	<b>11,973,900</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>20,337,800</b>
<b>Parks, Recreation &amp; Culture</b>						
Cultural Facilities	2,810,000	2,985,000	265,000	225,000	225,000	6,510,000
Golf Facilities	1,035,000	960,000	1,275,000	345,000	575,000	4,190,000
Park Facilities	17,295,000	18,205,000	6,400,000	5,150,000	4,800,000	51,850,000
Property Acquisitions	-	2,000,000	-	-	-	2,000,000
Recreation Facilities	1,530,000	1,080,000	905,000	880,000	905,000	5,300,000
Vehicles & Equipment	3,990,000	3,310,000	3,370,000	2,915,000	4,015,000	17,600,000
<b>Parks, Recreation &amp; Culture Total</b>	<b>26,660,000</b>	<b>28,540,000</b>	<b>12,215,000</b>	<b>9,515,000</b>	<b>10,520,000</b>	<b>87,450,000</b>
<b>Burnaby Public Library</b>						
Burnaby Public Library	2,070,000	1,671,100	1,724,000	2,504,000	1,745,400	9,714,500
<b>Burnaby Public Library Total</b>	<b>2,070,000</b>	<b>1,671,100</b>	<b>1,724,000</b>	<b>2,504,000</b>	<b>1,745,400</b>	<b>9,714,500</b>
<b>Capital Expenditures Total</b>	<b>365,335,300</b>	<b>567,340,900</b>	<b>649,123,100</b>	<b>601,616,900</b>	<b>371,707,500</b>	<b>2,555,123,700</b>

## FUNDING SOURCES

Funding Sources	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2024-2028 TOTAL PLAN (\$)
Corporate & Tax Sale Land Reserve Fund	9,075,000	12,050,000	16,050,000	17,050,000	7,050,000	61,275,000
Capital Asset Works Financing Reserve Fund	103,388,100	90,875,100	79,032,200	88,495,700	92,066,600	453,857,700
Local Improvement Reserve Fund	93,000	60,000	60,000	60,000	60,000	333,000
Development Cost Charge Reserve Funds	-	2,000,000	-	-	-	2,000,000
Sanitary Sewer Fund Capital Reserve	5,392,000	5,961,000	14,461,000	14,037,500	5,261,000	45,112,500
Waterworks Utility Capital Reserve	10,070,000	10,995,000	16,180,000	17,130,000	19,895,000	74,270,000
Equipment & Vehicle Replacement Reserve Funds	12,469,700	14,599,000	21,785,000	21,508,000	13,796,000	84,157,700
Gaming Reserve	9,903,000	4,960,000	4,560,000	3,700,000	8,845,000	31,968,000
Community Benefit Bonus Reserve	200,100,400	407,038,100	465,461,300	421,913,800	217,033,900	1,711,547,500
Private Funds	400,000	200,000	500,000	1,500,000	1,400,000	4,000,000
TransLink Grants	3,482,200	6,878,000	15,053,600	12,643,900	6,300,000	44,357,700
Provincial Grants	4,270,300	424,700	-	-	-	4,695,000
Federal Grants	491,600	-	5,730,000	2,544,000	-	8,765,600
Growing Communities Reserve Fund	6,200,000	11,300,000	10,250,000	1,034,000	-	28,784,000
<b>Total</b>	<b>365,335,300</b>	<b>567,340,900</b>	<b>649,123,100</b>	<b>601,616,900</b>	<b>371,707,500</b>	<b>2,555,123,700</b>

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

## General Government Services

### DRAFT 2024 - 2028 CAPITAL PLAN SUMMARY

<b>Capital Expenditures</b>	<b>2024 Plan (\$)</b>	<b>2025 Plan (\$)</b>	<b>2026 Plan (\$)</b>	<b>2027 Plan (\$)</b>	<b>2028 Plan (\$)</b>	<b>2024-2028 TOTAL PLAN (\$)</b>
<b>Corporate Services</b>						
Equipment	90,500	45,000	58,000	-	-	193,500
<b>Corporate Services Total</b>	<b>90,500</b>	<b>45,000</b>	<b>58,000</b>	<b>-</b>	<b>-</b>	<b>193,500</b>
<b>Information Technology</b>						
Enterprise Solutions Program	4,579,700	7,232,600	5,294,800	2,998,300	500,000	20,605,400
Enterprise Digital Infrastructure Program	5,229,600	4,211,600	3,958,400	4,584,000	2,306,200	20,289,800
<b>Information Technology Total</b>	<b>9,809,300</b>	<b>11,444,200</b>	<b>9,253,200</b>	<b>7,582,300</b>	<b>2,806,200</b>	<b>40,895,200</b>
<b>Corporate Capital Contingency Total</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>30,000,000</b>
<b>General Government Services Total</b>	<b>15,899,800</b>	<b>17,489,200</b>	<b>15,311,200</b>	<b>13,582,300</b>	<b>8,806,200</b>	<b>71,088,700</b>

## General Government Services 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Corporate Services</b>				
Marketing & Corporate Communications				
Equipment				
Multi Binder Face Trimmer	40,000	C		
Quadiant, Postage Meter & Folding & Inserting Equipment	40,000	R		
Printshop Equipment	10,500	R		
<b>Equipment Total</b>			<b>90,500</b>	<b>C,R</b>
Marketing & Corporate Communications Total			90,500	
<b>Corporate Services Total</b>			<b>90,500</b>	
<b>Information Technology</b>				
Enterprise Digital Solutions Program				
Enhanced IT Services To Staff				
Enterprise Content Management (ECM)	1,221,600	C		
Modern Enterprise Resource Planning (ERP): Core Business Applications	459,200	C		
Data, Analytics, Reporting & Dashboards	322,000	C		
Workforce Management Solution	209,000	C		
City Staff Intranet	196,600	C		
Project Portfolio Management	106,400	C		
Learning Experience Modernization	93,500	C		
IT Ticketing & Service Management System	52,300	C		
<b>Enhanced IT Services To Staff Total</b>			<b>2,660,600</b>	<b>C</b>
Expanded Digital Services to Citizens				
Development Approval Permitting System Modernization (DAPSM)	533,100	C		
Smart City Infrastructure	507,700	C		
Customer Service Centre (CSC)	315,900	C		
Digital Single Identity For Citizens, Staffs, And Customers For Unified Services Portal	295,700	C		
Website - Modernization	111,100	C		
Development Approval Permitting System Modernization (DAPSM): Dashboards	98,400	C		
Parking Management Solution Modernization	57,200	C		
<b>Expanded Digital Services to Citizens Total</b>			<b>1,919,100</b>	<b>C</b>
<b>Enterprise Digital Solutions Program Total</b>			<b>4,579,700</b>	
Enterprise Digital Infrastructure Program				
Enterprise Infrastructure				
Network Hardware Replacements & Enhancements	458,400	C		
Server Hardware Replacements & Enhancements	364,900	C		
Network Virtualization	278,000	C		
City Wide Conduit & Fibre Build	219,400	C		
Power Systems	188,300	C		
Data Centre	171,800	C		
Disaster Recovery Program	142,600	C		
Expanding Free Wi-Fi Access In Public Places	133,800	C		
Cybersecurity	107,000	C		
High-performance Analytic Appliance (HANA) Hardware Replacement	75,000	C		
Backup Infrastructure	51,000	C		
<b>Enterprise Infrastructure Total</b>			<b>2,190,200</b>	<b>C</b>
Fire & Emergency Systems Modernization Program				
Next Gen 911 Phone System Upgrade	908,700	C,V		
Next Gen 911 Call Recording Enhancement & Next Gen Deployment	281,300	C,V		
Computer Aided Dispatch (CAD) Software Upgrade	200,300	C,V		
Data Analytics Tool For Fire	118,000	C		
<b>Fire &amp; Emergency Systems Modernization Program Total</b>			<b>1,508,300</b>	<b>C,V</b>
Multimedia & End User Devices				
Replacement of Multimedia & User Devices	530,700	C		
Net New Desktop Equipment	450,000	C		
<b>Multimedia &amp; End User Devices Total</b>			<b>980,700</b>	<b>C</b>
Cloud & Digital Infrastructure Resiliency Program				
Modernizing workspaces: Email & Microsoft 365	141,600	C		
Cloud Migration	126,000	C		
Micro Datacentre (MDC) & Segmentation Technology	96,300	C		
Microsoft 365: End Point Management	86,100	C		
Voice in Cloud	70,400	C		
AZURE Virtual Desk Infrastructure	30,000	C		
<b>Cloud &amp; Digital Infrastructure Resiliency Program Total</b>			<b>550,400</b>	<b>C</b>
<b>Enterprise Digital Infrastructure Program Total</b>			<b>5,229,600</b>	
<b>Information Technology Total</b>			<b>9,809,300</b>	
<b>Corporate Capital Contingency Total</b>			<b>6,000,000</b>	<b>C, W, S</b>
<b>Capital Expenditures Total</b>			<b>15,899,800</b>	

## General Government Services 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Funding Sources</b>				
Capital Asset Works Financing Reserve Fund	13,293,000			
Sanitary Sewer Fund Capital Reserve	486,000			
Waterworks Utility Capital Reserve	680,000			
Equipment & Vehicle Replacement Reserve Funds	50,500			
Provincial Grants	1,390,300			
<b>Funding Sources Total</b>			<b>15,899,800</b>	



## General Government Services 2025 - 2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Corporate Services</b>								
<b>Marketing &amp; Corporate Communications</b>								
Equipment								
Printshop Equipment	45,000	R	58,000	R	-		-	
<b>Equipment Total</b>	<b>45,000</b>	<b>R</b>	<b>58,000</b>	<b>R</b>	-		-	
<b>Marketing &amp; Corporate Communications Total</b>	<b>45,000</b>		<b>58,000</b>		-		-	
<b>Corporate Services Total</b>	<b>45,000</b>		<b>58,000</b>		-		-	
<b>Information Technology</b>								
<b>Enterprise Digital Solutions Program</b>								
Enhanced IT Services To Staff								
Enterprise Content Management (ECM)	1,547,700	C	628,800	C	-		-	
Modern ERP: Core Business Applications	1,443,500	C	3,138,000	C	2,233,800	C	-	
Fleet Management System For City Vehicles	637,200	C	-		-		-	
City Staff Intranet	572,500	C	-		-		-	
Information Technology Asset Management (ITAM)	467,500	C	158,500	C	-		-	
Data, Analytics, Reporting & Dashboards	225,900	C	244,200	C	264,500	C	-	
Project Portfolio Management	155,400	C	-		-		-	
Systems, Data & Applications Integration Tool	137,900	C	-	C	-		-	
Learning Experience Modernization	69,200	C	25,600		-		-	
<b>Enhanced IT Services To Staff Total</b>	<b>5,256,800</b>	<b>C</b>	<b>4,195,100</b>	<b>C</b>	<b>2,498,300</b>	<b>C</b>	-	
Expanded Digital Services to Citizens								
Commercial Solid Waste Management	774,300	C	75,800	C	-		-	
Smart City Infrastructure	500,000	C	500,000	C	500,000	C	500,000	C
Development Approval Permitting System Modernization (DAPSM)	488,000	C	335,700	C	-		-	
Digital Single Identity For Citizens, Staffs, And Customers For Unified Services Portal	213,500	C	188,200	C	-		-	
<b>Expanded Digital Services to Citizens Total</b>	<b>1,975,800</b>	<b>C</b>	<b>1,099,700</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>
<b>Enterprise Digital Solutions Program Total</b>	<b>7,232,600</b>		<b>5,294,800</b>		<b>2,998,300</b>		<b>500,000</b>	
<b>Enterprise Digital Infrastructure Program</b>								
Enterprise Infrastructure								
Network Hardware Replacements & Enhancements	607,800	C	583,200	C	978,200	C	583,200	C
Data Centre	515,300	C	515,300	C	515,300	C	-	
Disaster Recovery Program	326,400	C	-		-		-	
Server Hardware Replacements & Enhancements	230,100	C	171,200	C	460,100	C	80,300	C
Cybersecurity	223,200	C	427,300	C	334,600	C	-	
City Wide Conduit & Fibre Build	214,000	C	107,000	C	214,000	C	214,000	C
Network Virtualization	209,800	C	-		-		-	
Power Systems	60,400	C	20,300	C	127,300	C	20,300	C
Expanding Free Wi-Fi Access In Public Places	37,500	C	37,500	C	37,500	C	37,500	C
Storage	-		687,000	C	-		-	
Backup Infrastructure	-		-		374,500	C	-	
<b>Enterprise Infrastructure Total</b>	<b>2,424,500</b>	<b>C</b>	<b>2,548,800</b>	<b>C</b>	<b>3,041,500</b>	<b>C</b>	<b>935,300</b>	<b>C</b>
Fire and Emergency Systems Modernization Program								
Next Gen 911 Call Recording Enhancement & Next Gen Deployment	350,200	C,V	-		-		-	
Fire Dispatch Management (FDM) Upgrade and Inspection Application	74,500	C,V	-		-		-	
TeleStaff Upgrade	-		184,700	C	-		-	
Computer Aided Dispatch (CAD) Software Upgrade	-		-		494,000	C,V	494,000	C,V
<b>Fire and Emergency Systems Modernization Program Total</b>	<b>424,700</b>	<b>C,V</b>	<b>184,700</b>	<b>C</b>	<b>494,000</b>	<b>C,V</b>	<b>494,000</b>	<b>C,V</b>
Cloud and Digital Infrastructure Resiliency Program								
IT Service Management - Service Now Cloud Integration	206,000	C	-		-		-	
Voice in Cloud	150,600	C	192,500	C	-		-	
Microsoft 365: End Point Management	86,100	C	-		-		-	
<b>Cloud and Digital Infrastructure Resiliency Program Total</b>	<b>442,700</b>	<b>C</b>	<b>192,500</b>	<b>C</b>	-		-	
Multimedia & End User Devices								
Replacement of Multimedia & User Devices	469,700	C	582,400	C	598,500	C	426,900	C
Net New Desktop Equipment	450,000	C	450,000	C	450,000	C	450,000	C
<b>Multimedia &amp; End User Devices Total</b>	<b>919,700</b>	<b>C</b>	<b>1,032,400</b>	<b>C</b>	<b>1,048,500</b>	<b>C</b>	<b>876,900</b>	<b>C</b>
<b>Enterprise Digital Infrastructure Program Total</b>	<b>4,211,600</b>		<b>3,958,400</b>		<b>4,584,000</b>		<b>2,306,200</b>	
<b>Information Technology Total</b>	<b>11,444,200</b>		<b>9,253,200</b>		<b>7,582,300</b>		<b>2,806,200</b>	
<b>Corporate Capital Contingency Total</b>	<b>6,000,000</b>	<b>C,S,W</b>	<b>6,000,000</b>	<b>C,S,W</b>	<b>6,000,000</b>	<b>C,S,W</b>	<b>6,000,000</b>	<b>C,S,W</b>
<b>Capital Expenditures Total</b>	<b>17,489,200</b>		<b>15,311,200</b>		<b>13,582,300</b>		<b>8,806,200</b>	
<b>Funding Sources</b>								
Capital Asset Works Financing Reserve Fund	15,853,500		14,087,200		12,416,300		7,640,200	
Sanitary Sewer Fund Capital Reserve	486,000		486,000		486,000		486,000	
Waterworks Utility Capital Reserve	680,000		680,000		680,000		680,000	
Equipment & Vehicle Replacement Reserve Funds	45,000		58,000		-		-	
Provincial Grants	424,700		-		-		-	
<b>Funding Total</b>	<b>17,489,200</b>		<b>15,311,200</b>		<b>13,582,300</b>		<b>8,806,200</b>	

# Community Safety

## DRAFT 2024 - 2028 CAPITAL PLAN SUMMARY

Capital Expenditures	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2024-2028 TOTAL PLAN (\$)
<b>Burnaby Fire Department</b>						
Equipment	2,363,000	2,879,000	7,873,000	1,600,000	1,681,000	16,396,000
Vehicles - New	4,633,000	3,860,000	4,000,000	-	-	12,493,000
Vehicles - Replacement	3,500,000	3,620,000	8,600,000	6,370,000	-	22,090,000
<b>Burnaby Fire Department Total</b>	<b>10,496,000</b>	<b>10,359,000</b>	<b>20,473,000</b>	<b>7,970,000</b>	<b>1,681,000</b>	<b>50,979,000</b>
<b>RCMP Burnaby Detachment</b>						
Buildings	147,000	70,000	-	-	-	217,000
Vehicles - Replacement	160,000	40,000	-	80,000	-	280,000
<b>RCMP Burnaby Detachment Total</b>	<b>307,000</b>	<b>110,000</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>497,000</b>
<b>Risk Management &amp; Emergency Planning</b>						
Equipment	684,600	100,000	100,000	100,000	100,000	1,084,600
<b>Risk Management &amp; Emergency Planning Total</b>	<b>684,600</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,084,600</b>
<b>Community Safety Total</b>	<b>11,487,600</b>	<b>10,569,000</b>	<b>20,573,000</b>	<b>8,150,000</b>	<b>1,781,000</b>	<b>52,560,600</b>

## Community Safety 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Burnaby Fire Department</b>				
Equipment				
Turn Out Gear	780,000	R		
Next Gen 911 Dispatch Console	600,000	C,V		
Work Stations - Administration	350,000	R		
Special Operations Systems	180,000	R		
Field Air Monitoring Systems	141,000	C,G,F		
Fire Hose	100,000	R		
Equipment Less Than \$100,000	212,000	C,R		
<b>Equipment Total</b>			<b>2,363,000</b>	<b>C,G,R,V,F</b>
Vehicles - New				
Fire Truck – Rescue	1,900,000	C		
Engine 8 - Burnaby Mountain	1,600,000	C		
Water Tender 1	1,110,000	C		
All Terrain Vehicle - Trailer	23,000	G		
<b>Vehicles - New Total</b>			<b>4,633,000</b>	<b>C,G</b>
Vehicles - Replacement				
Fire Truck - Rescue	1,900,000	R		
Fire Truck - Engine	1,600,000	R		
<b>Vehicles - Replacement Total</b>			<b>3,500,000</b>	<b>R</b>
<b>Burnaby Fire Department Total</b>			<b>10,496,000</b>	
<b>RCMP Burnaby Detachment</b>				
Building				
Furniture & Office Renovation of Leased Space	147,000	C		
<b>Building Total</b>			<b>147,000</b>	<b>C</b>
Vehicles - Replacement				
Vehicles Less Than \$100,000	160,000	R		
<b>Vehicles - Replacement Total</b>			<b>160,000</b>	<b>R</b>
<b>RCMP Burnaby Detachment Total</b>			<b>307,000</b>	
<b>Risk Management &amp; Emergency Planning</b>				
Equipment				
Intrusion Alarm Infrastructure Replacement	250,000	C		
Video Security & Monitoring Systems	241,800	G		
Security Cameras	192,800	G		
<b>Equipment Total</b>			<b>684,600</b>	<b>C,G</b>
<b>Risk Management &amp; Emergency Planning Total</b>			<b>684,600</b>	
<b>Capital Expenditures Total</b>			<b>11,487,600</b>	
<b>Funding Sources</b>				
Capital Asset Works Financing Reserve Fund	5,072,000			
Equipment & Vehicle Replacement Reserve Funds	5,232,000			
Gaming Reserve	464,500			
Provincial Grants	600,000			
Federal Grants	119,100			
<b>Funding Total</b>			<b>11,487,600</b>	

## Community Safety 2025 - 2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Burnaby Fire Department</b>								
Equipment								
Turn Out Gear	810,000	R	825,000	R	830,000	R	830,000	R
Auxiliary Power Unit - Initiative	600,000	C	600,000	C	200,000	C	200,000	C
Hydrocarbon Spill Mitigation Equipment - Fire Station 8	300,000	C	-	-	-	-	-	-
Tactical Medic Personal Protection & Medical Equipment	300,000	C	-	-	-	-	-	-
Special Operations Systems	185,000	R	190,000	R	195,000	R	195,000	R
Satellite Phones	120,000	R	-	-	-	-	-	-
Radio Base Station	120,000	R	-	-	-	-	-	-
Fire Hose	110,000	R	115,000	R	120,000	R	120,000	R
Radio Repeaters	100,000	R	-	-	-	-	-	-
Portable Radio System	-	-	3,300,000	C	-	-	-	-
Electric Charging Station - Fire Station 1	-	-	800,000	G	-	-	-	-
Electric Charging Station - Fire Station 8	-	-	800,000	G	-	-	-	-
Electric Charging Station - Fire Station 4	-	-	800,000	G	-	-	-	-
Decontamination Chambers	-	-	200,000	C	-	-	-	-
Equipment Less Than \$100,000	234,000	C,R	243,000	C,R	255,000	C,R	336,000	C,R
<b>Equipment Total</b>	<b>2,879,000</b>	<b>C,R</b>	<b>7,873,000</b>	<b>C,G,R</b>	<b>1,600,000</b>	<b>C,R</b>	<b>1,681,000</b>	<b>C,R</b>
Vehicles - New								
Hazardous Material Response Unit	3,400,000	C	-	-	-	-	-	-
Ford Sprinter Vans	240,000	C	-	-	-	-	-	-
Ford F350 Truck	110,000	C	-	-	-	-	-	-
Staff Car	110,000	C	-	-	-	-	-	-
Electric Fire Engine	-	-	2,500,000	C	-	-	-	-
Mobile Decontamination Unit	-	-	1,500,000	C	-	-	-	-
<b>Vehicles - New Total</b>	<b>3,860,000</b>	<b>C</b>	<b>4,000,000</b>	<b>C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicles - Replacement								
Fire Trucks - Engine	3,400,000	R	3,400,000	R	3,450,000	R	-	-
Staff Car	110,000	R	-	-	-	-	-	-
Ford F350 Trucks	110,000	R	-	-	120,000	R	-	-
Command - 2 Sports Utility Vehicles (SUVs)	-	-	-	-	200,000	R	-	-
Fire Trucks - Ladder	-	-	5,200,000	R	2,600,000	R	-	-
<b>Vehicles - Replacement Total</b>	<b>3,620,000</b>	<b>R</b>	<b>8,600,000</b>	<b>R</b>	<b>6,370,000</b>	<b>R</b>	<b>-</b>	<b>-</b>
<b>Burnaby Fire Department Total</b>	<b>10,359,000</b>		<b>20,473,000</b>		<b>7,970,000</b>		<b>1,681,000</b>	
<b>RCMP Burnaby Detachment</b>								
Building								
Community Police Offices - IT & Interview Room Upgrades	70,000	C	-	-	-	-	-	-
<b>Building Total</b>	<b>70,000</b>	<b>C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicles - Replacement								
Vehicles Less Than \$100,000	40,000	R	-	-	80,000	R	-	-
<b>Vehicles - Replacement Total</b>	<b>40,000</b>	<b>R</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>R</b>	<b>-</b>	<b>-</b>
<b>RCMP Burnaby Detachment Total</b>	<b>110,000</b>		<b>-</b>		<b>80,000</b>		<b>-</b>	
<b>Risk Management &amp; Emergency Planning</b>								
Equipment								
Security Cameras	100,000	G	100,000	G	100,000	G	100,000	G
<b>Equipment Total</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>
<b>Risk Management &amp; Emergency Planning Total</b>	<b>100,000</b>		<b>100,000</b>		<b>100,000</b>		<b>100,000</b>	
<b>Capital Expenditures Total</b>	<b>10,569,000</b>		<b>20,573,000</b>		<b>8,150,000</b>		<b>1,781,000</b>	
<b>Funding Sources</b>								
Capital Asset Works Financing Reserve Fund	5,198,000		8,171,000		274,000		276,000	
Equipment & Vehicle Replacement Reserve Funds	5,271,000		9,902,000		7,776,000		1,405,000	
Gaming Reserve	100,000		2,500,000		100,000		100,000	
<b>Funding Total</b>	<b>10,569,000</b>		<b>20,573,000</b>		<b>8,150,000</b>		<b>1,781,000</b>	

## Engineering

### DRAFT 2024 - 2028 CAPITAL PLAN SUMMARY

	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2024-2028 TOTAL PLAN (\$)
<b>Capital Expenditures</b>						
<b>Engineering</b>						
Infrastructure	50,450,000	59,325,000	68,425,000	80,541,500	84,350,000	343,091,500
Public Works	2,050,000	500,000	-	-	-	2,550,000
Strategic Projects	620,000	500,000	1,500,000	-	-	2,620,000
Transportation	26,250,000	43,400,000	41,900,000	37,300,000	37,000,000	185,850,000
Vehicles & Equipment	8,894,300	8,143,500	9,720,000	12,372,000	10,261,000	49,390,800
<b>Engineering Total</b>	<b>88,264,300</b>	<b>111,868,500</b>	<b>121,545,000</b>	<b>130,213,500</b>	<b>131,611,000</b>	<b>583,502,300</b>

## Engineering 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Infrastructure</b>				
Marine Drive Upgrade				
Roads	5,000,000	C		
Water	1,000,000	W		
<b>Marine Drive Upgrade Total</b>			<b>6,000,000</b>	<b>C,W</b>
Nelson Watermain & Road Upgrades				
Roads	4,000,000	GC		
Water	1,200,000	W		
<b>Nelson Watermain &amp; Road Upgrades Total</b>			<b>5,200,000</b>	<b>GC,W</b>
Sidewalk Expansion Package 1				
Roads	5,000,000	B		
<b>Sidewalk Expansion Package 1 Total</b>			<b>5,000,000</b>	<b>B</b>
Royal Oak and Sunland Place Watermains				
Roads	4,500,000	C		
Civic Communications - Conduit	100,000	C		
<b>Royal Oak and Sunland Place Watermains Total</b>			<b>4,600,000</b>	<b>C</b>
Storm Network Expansion Program				
Drainage	3,000,000	C		
Roads	500,000	C		
Sewer	325,000	S		
<b>Storm Network Expansion Program Total</b>			<b>3,825,000</b>	<b>C,S</b>
Metro Vancouver Douglas Road Main Coordinated Works				
Water	2,500,000	W		
<b>Metro Vancouver Douglas Road Main Coordinated Works Total</b>			<b>2,500,000</b>	<b>W</b>
Metro Vancouver Central Park Main Coordinated Works				
Roads	900,000	C		
Transportation/Traffic	500,000	C		
Water	500,000	W		
Sewer	500,000	S		
<b>Metro Vancouver Central Park Main Coordinated Works Total</b>			<b>2,400,000</b>	<b>C,W,S</b>
Sidewalk Expansion - 6th Street				
Roads	2,000,000	B		
<b>Sidewalk Expansion - 6th Street Total</b>			<b>2,000,000</b>	<b>B</b>
Developer Coordinated Works				
Roads	825,000	C		
Water	225,000	W		
Sewer	200,000	S		
Drainage	100,000	C		
<b>Developer Coordinated Works Total</b>			<b>1,350,000</b>	<b>C,W,S</b>
Weather Damage Repaving Program				
Roads	800,000	C		
Major Road Network	450,000	K		
<b>Weather Damage Repaving Program Total</b>			<b>1,250,000</b>	<b>C,K</b>
South Burnaby Pavement Restoration & Sidewalks				
Roads	600,000	C		
Civic Communications - Conduit	450,000	C		
<b>South Burnaby Pavement Restoration &amp; Sidewalks Total</b>			<b>1,050,000</b>	<b>C</b>
Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation				
Roads	1,000,000	C		
<b>Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Total</b>			<b>1,000,000</b>	<b>C</b>
Barnet Highway Paving - West of Cariboo Road				
Major Road Network	1,000,000	K		
<b>Barnet Highway Paving - West of Cariboo Road Total</b>			<b>1,000,000</b>	<b>K</b>
Glenbrook Sanitary Trunk Realignment 2				
Sewer	750,000	S		
Roads	200,000	C		
Water	50,000	W		
<b>Glenbrook Sanitary Trunk Realignment 2 Total</b>			<b>1,000,000</b>	<b>C,W,S</b>
Boundary Road Noise Fence Replacement - Thurston Street to Fir Street				
Roads	760,000	C		
<b>Boundary Road Noise Fence Replacement - Thurston Street to Fir Street Total</b>			<b>760,000</b>	<b>C</b>
Gaglardi Way Culverts & Paving				
Drainage	500,000	C		
Major Road Network	250,000	K		
<b>Gaglardi Way Culverts &amp; Paving Total</b>			<b>750,000</b>	<b>C,K</b>
Curtis-Duthie / Burnaby Mountain Water Supply Improvements				
Water	650,000	W		
<b>Curtis-Duthie / Burnaby Mountain Water Supply Improvements Total</b>			<b>650,000</b>	<b>W</b>

## Engineering 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
Trinity Road Upgrades				
Roads	500,000	GC		
<b>Trinity Road Upgrades Total</b>			<b>500,000</b>	<b>GC</b>
Douglas Road Upgrade Sprott Street to Highway 1				
Roads	500,000	GC		
<b>Douglas Road Upgrade Sprott Street to Highway 1 Total</b>			<b>500,000</b>	<b>GC</b>
Relining				
Sewer	250,000	S		
Drainage	250,000	C		
<b>Relining Total</b>			<b>500,000</b>	<b>C,S</b>
Annacis Main No. 5 (North) 12th Avenue to North Shaft				
Water	200,000	W		
Sewer	150,000	S		
Roads	100,000	C		
<b>Annacis Main No. 5 (North) 12th Avenue to North Shaft Total</b>			<b>450,000</b>	<b>C,W,S</b>
Culvert Replacement - Rainbow 1 & 2				
Drainage	400,000	C		
<b>Culvert Replacement - Rainbow 1 &amp; 2 Total</b>			<b>400,000</b>	<b>C</b>
Barnet Marine Access Bridge				
Pedestrian Overpass	400,000	C,P		
<b>Barnet Marine Access Bridge Total</b>			<b>400,000</b>	<b>C,P</b>
Local Area Service Program - Philips Avenue				
Water	100,000	W		
Sewer	100,000	S		
Drainage	100,000	C		
Local Area Services Program	100,000	L,C		
<b>Local Area Service Program - Philips Avenue Total</b>			<b>400,000</b>	<b>L,C,W,S</b>
Barnet Marine Existing Access Bridge Rehabilitation/Replacement				
Pedestrian Overpass	350,000	C		
<b>Barnet Marine Existing Access Bridge Rehabilitation/Replacement Total</b>			<b>350,000</b>	<b>C</b>
Pender Lanes Combined Sewer Separation				
Roads	200,000	GC		
Sewer	150,000	S		
<b>Pender Lanes Combined Sewer Separation Total</b>			<b>350,000</b>	<b>GC,S</b>
Griffiths Watermains & Roads				
Civic Communications - Conduit	250,000	C		
Water	100,000	W		
<b>Griffiths Watermains &amp; Roads Total</b>			<b>350,000</b>	<b>C,W</b>
Victory Mains & Road Upgrades				
Civic Communications - Conduit	100,000	C		
Water	100,000	W		
Roads	100,000	C		
<b>Victory Mains &amp; Road Upgrades Total</b>			<b>300,000</b>	<b>C,W</b>
Jerry Rogers at Marine Culvert & Roads				
Drainage	300,000	C		
<b>Jerry Rogers at Marine Culvert &amp; Roads Total</b>			<b>300,000</b>	<b>C</b>
Storm Sewer Capacity Upgrades				
Drainage	250,000	C		
<b>Storm Sewer Capacity Upgrades Total</b>			<b>250,000</b>	<b>C</b>
Civic Communications Network Loops				
Civic Communications - Conduit	250,000	C		
<b>Civic Communications Network Loops Total</b>			<b>250,000</b>	<b>C</b>
Sanitary Pump Station Upgrades				
Sewer	250,000	S		
<b>Sanitary Pump Station Upgrades Total</b>			<b>250,000</b>	<b>S</b>
Lougheed Watermain - Central Valley Transmission				
Water	250,000	W		
<b>Lougheed Watermain - Central Valley Transmission Total</b>			<b>250,000</b>	<b>W</b>
2024 Integrated Stormwater Management Plan Implementation				
Drainage	250,000	C		
<b>2024 Integrated Stormwater Management Plan Implementation Total</b>			<b>250,000</b>	<b>C</b>
Byrne Pump Station Variable Frequency Drive upgrades				
Drainage	250,000	C		
<b>Byrne Pump Station Variable Frequency Drive upgrades Total</b>			<b>250,000</b>	<b>C</b>
Water Meters & Software Upgrades				
Water	250,000	W		
<b>Water Meters &amp; Software Upgrades Total</b>			<b>250,000</b>	<b>W</b>

## Engineering 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
North Fraser Way & Marine				
Roads	250,000	C,F		
<b>North Fraser Way &amp; Marine Total</b>			<b>250,000</b>	<b>C,F</b>
Meadow Pump Station & Conveyance Upgrades				
Drainage	250,000	C		
<b>Meadow Pump Station &amp; Conveyance Upgrades Total</b>			<b>250,000</b>	<b>C</b>
13th Avenue Watermain & Road Renewal				
Water	200,000	W		
<b>13th Avenue Watermain &amp; Road Renewal Total</b>			<b>200,000</b>	<b>W</b>
Big Bend Pump Station Inlet Pump Replacement				
Sewer	200,000	S		
<b>Big Bend Pump Station Inlet Pump Replacement Total</b>			<b>200,000</b>	<b>S</b>
Bridge Expansion Joint Replacements				
Roads	200,000	C		
<b>Bridge Expansion Joint Replacements Total</b>			<b>200,000</b>	<b>C</b>
Local Area Servicing Program				
Local Area Services Program	200,000	L,C		
<b>Local Area Servicing Program Total</b>			<b>200,000</b>	<b>L,C</b>
Boundary & Imperial Water & Roadworks				
Major Road Network	200,000	K		
<b>Boundary &amp; Imperial Water &amp; Roadworks Total</b>			<b>200,000</b>	<b>K</b>
Eagle Creek Culvert Replacement				
Drainage	200,000	C		
<b>Eagle Creek Culvert Replacement Total</b>			<b>200,000</b>	<b>C</b>
Sewer Pump Station Odour & Grease Control Equipment				
Sewer	200,000	S		
<b>Sewer Pump Station Odour &amp; Grease Control Equipment Total</b>			<b>200,000</b>	<b>S</b>
Burnaby Lake North Interceptor Trunk Sewer Micro Tunneling - Phase 2				
Sewer	200,000	S		
<b>Burnaby Lake North Interceptor Trunk Sewer Micro Tunneling - Phase 2 Total</b>			<b>200,000</b>	<b>S</b>
Lanes Overlay Program				
Roads	150,000	C		
<b>Lanes Overlay Program Total</b>			<b>150,000</b>	<b>C</b>
Canadian Pacific Rail - Shellburn Expansion				
Sewer	100,000	S		
<b>Canadian Pacific Rail - Shellburn Expansion Total</b>			<b>100,000</b>	<b>S</b>
Holdom Overpass - Coordinated Works				
Roads	100,000	C		
<b>Holdom Overpass - Coordinated Works Total</b>			<b>100,000</b>	<b>C</b>
Flow and Water Quality Monitoring				
Drainage	100,000	C		
<b>Flow and Water Quality Monitoring Total</b>			<b>100,000</b>	<b>C</b>
City Boulevard Green Infrastructure				
Drainage	100,000	C		
<b>City Boulevard Green Infrastructure Total</b>			<b>100,000</b>	<b>C</b>
Gilmore Pump Station				
Sewer	100,000	S		
<b>Gilmore Pump Station Total</b>			<b>100,000</b>	<b>S</b>
Second Narrow Park				
Roads	100,000	C		
<b>Second Narrow Park Total</b>			<b>100,000</b>	<b>C</b>
Glenwood and Willingdon Heights Water & Road Upgrades				
Roads	100,000	C		
<b>Glenwood and Willingdon Heights Water &amp; Road Upgrades Total</b>			<b>100,000</b>	<b>C</b>
Westridge Forcemain				
Sewer	100,000	S		
<b>Westridge Forcemain Total</b>			<b>100,000</b>	<b>S</b>
Burnaby Lake Southeast Greenway Paving				
Burnaby Lake Southeast Greenway Paving	100,000	C		
<b>Burnaby Lake Southeast Greenway Paving Total</b>			<b>100,000</b>	<b>C</b>
Capitol Hill Watermain & Road Upgrades				
Roads	100,000	C		
<b>Capitol Hill Watermain &amp; Road Upgrades Total</b>			<b>100,000</b>	<b>C</b>
Lougheed Highway Noise Attenuation Fence				
Roads	65,000	C		
<b>Lougheed Highway Noise Attenuation Fence Total</b>			<b>65,000</b>	<b>C</b>
Generator Replacements				
Sewer	50,000	S		
<b>Generator Replacements Total</b>			<b>50,000</b>	<b>S</b>



## Engineering 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
Forcemain Improvement for Delta & Douglas				
Sewer	50,000	S		
<b>Forcemain Improvement for Delta &amp; Douglas Total</b>			<b>50,000</b>	<b>S</b>
Land Acquisition				
Land/ Land Under Roads	50,000	T		
<b>Land Acquisition Total</b>			<b>50,000</b>	<b>T</b>
Caribou Rail Crossing				
Water	50,000	W		
<b>Caribou Rail Crossing Total</b>			<b>50,000</b>	<b>W</b>
Forcemain Twinning for Eastlake & Beta				
Sewer	50,000	S		
<b>Forcemain Twinning for Eastlake &amp; Beta Total</b>			<b>50,000</b>	<b>S</b>
<b>Infrastructure Total</b>			<b>50,450,000</b>	
<b>Public Works</b>				
Electric Vehicle Infrastructure				
Still Creek Works Yard - Electric Vehicle (EV) Chargers	2,050,000	G,F		
<b>Electric Vehicle Infrastructure Total</b>			<b>2,050,000</b>	<b>G,F</b>
<b>Public Works Total</b>			<b>2,050,000</b>	
<b>Strategic Projects</b>				
Norland Works Yard - Phase 2				
Roads	400,000	C		
<b>Norland Works Yard - Phase 2 Total</b>			<b>400,000</b>	<b>C</b>
Land Improvements				
Still Creek Works Yard Settlement Rehabilitation	120,000	C		
Eco Center Settlement Rehabilitation	100,000	C		
<b>Land Improvements Total</b>			<b>220,000</b>	<b>C</b>
<b>Strategic Projects Total</b>			<b>620,000</b>	
<b>Transportation</b>				
Traffic Management Projects				
Sperling-Duthie Corridor Improvements	4,000,000	C,K		
Holdom & Lougheed Intersection Improvement	1,000,000	GC, C		
North Burnaby Traffic Calming	850,000	C,G		
Traffic Management Centre (TMC)	250,000	C		
<b>Traffic Management Projects Total</b>			<b>6,100,000</b>	<b>C,GC</b>
Cycling - Connectivity Improvements				
Edmonds Town Centre Cycling Improvements	2,500,000	B,K		
BC Parkway - Southpoint Drive Walking & Cycling Improvements	500,000	B,K		
Lakefield Drive & 4th Street Cycling Facility (Bicycle Infrastructure Capital Cost Sharing/Major Road Network and Bike)	300,000	K		
<b>Cycling - Connectivity Improvements Total</b>			<b>3,300,000</b>	<b>B,K</b>
Burnaby Lake Overpass				
Burnaby Lake Overpass	3,000,000	B,K		
<b>Pedestrian Overpass Across Highway 1 Total</b>			<b>3,000,000</b>	<b>B,K</b>
Alpha Secondary School Sidewalk Improvements				
Water	1,200,000	W		
Roads	800,000	B,K		
<b>Alpha Secondary School Sidewalk Improvements Total</b>			<b>2,000,000</b>	<b>B,W,K</b>
Transit - Bus Shelter Program				
Bus Shelter Program	2,000,000	B		
<b>Transit - Bus Shelter Program Total</b>			<b>2,000,000</b>	<b>B</b>
Walking - Simon Fraser University (SFU) Alternate Access Route				
SFU Alternate Access Route	2,000,000	B		
<b>Walking - SFU Alternate Access Route Total</b>			<b>2,000,000</b>	<b>B</b>
BC Parkway Lighting				
Roads	1,700,000	B,K		
<b>BC Parkway Lighting Total</b>			<b>1,700,000</b>	<b>B,K</b>
Signals & Controls				
Traffic Signal Cabinet Replacement	650,000	C		
Transportation/Traffic	250,000	C		
Signal Hardware Renewal Program Major Road Network	100,000	K		
Signal Hardware Renewal Program Local Road Network	50,000	C		
<b>Signals &amp; Controls Total</b>			<b>1,050,000</b>	<b>C,K</b>
Transit - Bus Speed Reliability Program				
Bus Speed Reliability Program	1,000,000	C		
<b>Transit - Bus Shelter Program Total</b>			<b>1,000,000</b>	<b>C</b>

## Engineering 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
Cycling - Priority Network				
Vancouver-SFU Active Transportation Connection	500,000	B,F		
Central Valley Greenway All Ages & Abilities Upgrade	200,000	B		
Southeast Bikeway Upgrade	200,000	B,K		
<b>Cycling - Priority Network Total</b>			<b>900,000</b>	<b>B,K,F</b>
Driving - Road Safety				
Canada Way & Byrne Road Improvements	500,000	C,K		
Willingdon Avenue, Royal Oak & Gaglardi Road Improvements	250,000	C		
<b>Driving - Road Safety Total</b>			<b>750,000</b>	<b>C,K</b>
Cycling - Active Transportation Spot Improvement Program				
British Columbia Institute of Technology (BCIT) West	300,000	B		
Sperling Avenue and Buckingham Avenue	300,000	B,K		
Gilmore Avenue North	100,000	B		
<b>Cycling - Active Transportation Spot Improvement Program Total</b>			<b>700,000</b>	<b>B,K</b>
Walking - Upgrades				
Crosswalk Upgrades and Improvements	350,000	B		
Pedestrian (Multi-Use Pathway) Lighting Upgrade Program	250,000	B		
<b>Walking - Upgrades Total</b>			<b>600,000</b>	<b>B</b>
Driving - Parking Management				
Parking Meter Automated Kiosks Conversion	450,000	C		
Parking Meter Expansion	50,000	C		
<b>Driving - Parking Management Total</b>			<b>500,000</b>	<b>C</b>
Walking - School Safety Improvements				
Morley, Second Street, Inman, Kitchener, Marlborough, Maywood, Nelson, Sperling, Taylor Park, Windsor Elementary	250,000	B		
<b>Walking - School Safety Improvements Total</b>			<b>250,000</b>	<b>B</b>
Street Lighting				
Streetlight Service Panel Replacement Program	150,000	C		
New Streetlight Installation Program	50,000	C		
<b>Street Lighting Total</b>			<b>200,000</b>	<b>C</b>
Walking - Curb Letdown				
Curb Letdown Program	100,000	B		
<b>Walking - Curb Letdown Total</b>			<b>100,000</b>	<b>B</b>
Transit Related Road Infrastructure				
Transit Related Road Infrastructure Program (TRRIP)	100,000	K		
<b>Transit Related Road Infrastructure Total</b>			<b>100,000</b>	<b>K</b>
<b>Transportation Total</b>			<b>26,250,000</b>	
<b>Vehicles &amp; Equipment</b>				
Vehicles - Replacement				
Collection Vehicle - Electric Mack	1,050,000	R		
Tandem Dump Trucks	900,000	R		
Sewer Flushers	722,000	R		
Street Sweeper	460,000	R		
5 Ton Dump Trucks	450,000	R		
Electric Vehicle - Pickup Truck	110,000	R		
Engineering Vehicles Less Than \$100,000	837,500	R		
<b>Vehicles - Replacement Total</b>			<b>4,529,500</b>	<b>R</b>
Equipment - Engineering				
Compact Multi-Surface Sweeper	300,000	C		
Still Creek Works Yard Staff Parking Lot Security Upgrade	260,000	C		
Steel Solid Waste Containers	170,000	C		
Wheeled Cart Replacements	150,000	C		
Streetscape Waste Receptacles	120,000	C		
Eco-Centre Traffic Counters, Security Cameras	115,000	C		
Equipment - Engineering - Less than \$100,000	398,200	C,R		
<b>Equipment - Engineering Total</b>			<b>1,513,200</b>	<b>C,R</b>
Equipment - Sewer				
Sewer Smartcovers	540,000	S		
Robotic Sewer Lateral Reinstatement Cutter	300,000	S		
Steel Containment Bins	110,000	S		
Equipment - Engineering - Less than \$100,000	231,000	S		
<b>Equipment - Sewer Total</b>			<b>1,181,000</b>	<b>S</b>
Equipment - Water				
Industrial Commercial Institutions Water Meter Replacements	500,000	W		
Confined Space Updates	150,000	W		
Water Meter Automatic Meter Interface Expansion	125,000	W		
Equipment - Engineering - Less than \$100,000	40,000	W		
<b>Equipment - Water Total</b>			<b>815,000</b>	<b>W</b>

## Engineering 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
Vehicles - New				
2 Ton Dump Truck	136,500	C		
Forklifts	80,000	C		
1 Ton Van	77,500	C		
Half Ton Pickup Truck	70,000	C		
Electric Vehicle	65,000	C		
<b>Vehicles - New Total</b>			<b>429,000</b>	<b>C</b>
Equipment - Fleet				
Laurel Street Works Yard Garage Storage Mezzanine	250,000	C		
Fleet Equipment - Less than \$100,000	176,600	C		
<b>Equipment - Fleet Total</b>			<b>426,600</b>	<b>C</b>
<b>Vehicles &amp; Equipment Total</b>			<b>8,894,300</b>	
<b>Capital Expenditures Total</b>			<b>88,264,300</b>	

### Funding Sources

Corporate & Tax Sale Land Reserve Fund	50,000
Capital Asset Works Financing Reserve Fund	36,008,100
Local Improvement Reserve Fund	93,000
Sanitary Sewer Fund Capital Reserve	4,906,000
Waterworks Utility Capital Reserve	9,390,000
Equipment & Vehicle Replacement Reserve Funds	4,717,200
Gaming Reserve	1,718,500
Community Benefit Bonus Reserve	20,967,800
Private Funds	400,000
TransLink Grants	3,482,200
Federal Grants	331,500
Growing Communities Reserve Fund	6,200,000
<b>Funding Total</b>	<b>88,264,300</b>

Engineering 2025 - 2028

		2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Infrastructure</b>									
Marine Drive Upgrade	Roads	3,000,000	C	5,000,000	C	2,000,000	C	1,000,000	C
	Water	2,000,000	W	5,000,000	W	-	-	-	-
<b>Marine Drive Upgrade Total</b>		<b>5,000,000</b>	<b>C,W</b>	<b>10,000,000</b>	<b>C,W</b>	<b>2,000,000</b>	<b>C</b>	<b>1,000,000</b>	<b>C</b>
13th Avenue Watermain & Road Renewal	Water	2,500,000	W	-	-	-	-	-	-
	Roads	1,800,000	C	-	-	-	-	-	-
<b>13th Avenue Watermain &amp; Road Renewal Total</b>		<b>4,300,000</b>	<b>C,W</b>	-	-	-	-	-	-
Sidewalk Expansion - 6th Street	Roads	4,000,000	B	-	-	-	-	-	-
<b>Sidewalk Expansion - 6th Street Total</b>		<b>4,000,000</b>	<b>B</b>	-	-	-	-	-	-
Storm Network Expansion Program	Drainage	3,000,000	C	3,000,000	C	4,000,000	C	4,000,000	C
	Roads	500,000	C	500,000	C	500,000	C	500,000	C
	Sewer	325,000	S	325,000	S	325,000	S	325,000	S
<b>Storm Network Expansion Program Total</b>		<b>3,825,000</b>	<b>C,S</b>	<b>3,825,000</b>	<b>C,S</b>	<b>4,825,000</b>	<b>C,S</b>	<b>4,825,000</b>	<b>C,S</b>
Gagliardi Way Culverts & Paving	Drainage	3,000,000	C	-	-	-	-	-	-
	Major Road Network	250,000	K	3,600,000	K	5,000,000	K	500,000	K
<b>Gagliardi Way Culverts &amp; Paving Total</b>		<b>3,250,000</b>	<b>C,K</b>	<b>3,600,000</b>	<b>K</b>	<b>5,000,000</b>	<b>K</b>	<b>500,000</b>	<b>K</b>
Royal Oak & Sunland Place Watermains	Roads	3,000,000	C	-	-	-	-	-	-
<b>Royal Oak &amp; Sunland Place Watermains Total</b>		<b>3,000,000</b>	<b>C</b>	-	-	-	-	-	-
Curtis-Duthie / Burnaby Mountain Water Supply Improvements	Water	1,350,000	W	-	-	-	-	-	-
	Roads	1,000,000	GC	-	-	-	-	-	-
	Sewer	400,000	S	-	-	-	-	-	-
	Civic Communications - Conduit	200,000	C	-	-	-	-	-	-
<b>Curtis-Duthie / Burnaby Mountain Water Supply Improvements Total</b>		<b>2,950,000</b>	<b>C,W,S,GC</b>	-	-	-	-	-	-
Barnet Highway Paving - West of Cariboo Road	Major Road Network	2,500,000	K	-	-	-	-	-	-
<b>Barnet Highway Paving - West of Cariboo Road Total</b>		<b>2,500,000</b>	<b>K</b>	-	-	-	-	-	-
Douglas Road Upgrade Sprott Street to Highway 1	Roads	2,500,000	GC	6,000,000	GC	-	-	-	-
<b>Douglas Road Upgrade Sprott Street to Highway 1 Total</b>		<b>2,500,000</b>	<b>GC</b>	<b>6,000,000</b>	<b>GC</b>	-	-	-	-
Trinity Road Upgrades	Roads	2,500,000	GC	-	-	-	-	-	-
<b>Trinity Road Upgrades Total</b>		<b>2,500,000</b>	<b>GC</b>	-	-	-	-	-	-
Pender Lanes Combined Sewer Separation	Sewer	1,500,000	S	2,200,000	S	-	-	-	-
	Roads	500,000	GC	-	-	-	-	-	-
<b>Pender Lanes Combined Sewer Separation Total</b>		<b>2,000,000</b>	<b>S,GC</b>	<b>2,200,000</b>	<b>S</b>	-	-	-	-
Metro Vancouver Central Park Main Coordinated Works	Water	1,000,000	W	2,500,000	W	2,000,000	W	-	-
	Transportation/Traffic	500,000	C	500,000	C	-	-	-	-
	Sewer	500,000	S	500,000	S	-	-	-	-
	Roads	-	-	-	-	1,000,000	C	-	-
<b>Metro Vancouver Central Park Main Coordinated Works Total</b>		<b>2,000,000</b>	<b>C,W,S</b>	<b>3,500,000</b>	<b>C,W,S</b>	<b>3,000,000</b>	<b>C,W</b>	-	-
Sidewalk Expansion Package 1	Roads	2,000,000	B	-	-	-	-	-	-
<b>Sidewalk Expansion Package 1 Total</b>		<b>2,000,000</b>	<b>B</b>	-	-	-	-	-	-
Jerry Rogers at Marine Culvert & Roads	Drainage	1,400,000	C	-	-	-	-	-	-
	Roads	500,000	C	-	-	-	-	-	-
<b>Jerry Rogers at Marine Culvert &amp; Roads Total</b>		<b>1,900,000</b>	<b>C</b>	-	-	-	-	-	-
Nelson Watermain and Road Upgrades	Roads	1,800,000	GC	1,500,000	GC	-	-	-	-
<b>Nelson Watermain and Road Upgrades Total</b>		<b>1,800,000</b>	<b>GC</b>	<b>1,500,000</b>	<b>GC</b>	-	-	-	-
South Burnaby Pavement Restoration and Sidewalks	Roads	1,000,000	C	3,000,000	C	5,400,000	C	-	-
	Civic Communications - Conduit	400,000	C	300,000	C	-	-	-	-
<b>South Burnaby Pavement Restoration and Sidewalks Total</b>		<b>1,400,000</b>	<b>C</b>	<b>3,300,000</b>	<b>C</b>	<b>5,400,000</b>	<b>C</b>	-	-
Developer Coordinated Works	Roads	825,000	C	825,000	C	825,000	C	825,000	C
	Water	225,000	W	225,000	W	225,000	W	225,000	W
	Sewer	200,000	S	200,000	S	200,000	S	200,000	S
	Drainage	100,000	C	100,000	C	100,000	C	100,000	C
<b>Developer Coordinated Works Total</b>		<b>1,350,000</b>	<b>C,W,S</b>	<b>1,350,000</b>	<b>C,W,S</b>	<b>1,350,000</b>	<b>C,W,S</b>	<b>1,350,000</b>	<b>C,W,S</b>
Boundary and Imperial Water and Roadworks	Water	800,000	W	800,000	W	-	-	-	-
	Major Road Network	300,000	K	1,500,000	K	-	-	-	-
	Civic Communications - Conduit	200,000	C	200,000	C	-	-	-	-
<b>Boundary and Imperial Water and Roadworks Total</b>		<b>1,300,000</b>	<b>C,K,W</b>	<b>2,500,000</b>	<b>C,K,W</b>	-	-	-	-
Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation	Roads	1,000,000	C	-	-	-	-	-	-
<b>Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation Total</b>		<b>1,000,000</b>	<b>C</b>	-	-	-	-	-	-
Annacis Main No. 5 (North) 12th Avenue to North Shaft	Roads	500,000	C	800,000	C	400,000	C	-	-
	Water	300,000	W	300,000	W	800,000	W	-	-
	Sewer	200,000	S	500,000	S	1,600,000	S	-	-
<b>Annacis Main No. 5 (North) 12th Avenue to North Shaft Total</b>		<b>1,000,000</b>	<b>C,W,S</b>	<b>1,600,000</b>	<b>C,W,S</b>	<b>2,800,000</b>	<b>C,W,S</b>	-	-
Lougheed Highway Noise Attenuation Fence	Roads	800,000	C	-	-	-	-	-	-
<b>Lougheed Highway Noise Attenuation Fence Total</b>		<b>800,000</b>	<b>C</b>	-	-	-	-	-	-

Engineering 2025 - 2028

		2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
Weather Damage Repaving Program									
	Roads	500,000	C	500,000	C	500,000	C	500,000	C
	Major Road Network	250,000	K	500,000	K	500,000	K	500,000	K
<b>Weather Damage Repaving Program Total</b>		<b>750,000</b>	<b>C,K</b>	<b>1,000,000</b>	<b>C,K</b>	<b>1,000,000</b>	<b>C,K</b>	<b>1,000,000</b>	<b>C,K</b>
Big Bend Pump Station Inlet Pump Replacement									
	Sewer	600,000	S	-		-		-	
<b>Big Bend Pump Station Inlet Pump Replacement Total</b>		<b>600,000</b>	<b>S</b>	<b>-</b>	<b></b>	<b>-</b>	<b></b>	<b>-</b>	<b></b>
Lanes Overlay Program									
	Roads	600,000	C	600,000	C	700,000	C	700,000	C
<b>Lanes Overlay Program Total</b>		<b>600,000</b>	<b>C</b>	<b>600,000</b>	<b>C</b>	<b>700,000</b>	<b>C</b>	<b>700,000</b>	<b>C</b>
Sanitary Pump Station Upgrades									
	Sewer	500,000	S	1,000,000	S	1,000,000	S	1,000,000	S
<b>Sanitary Pump Station Upgrades Total</b>		<b>500,000</b>	<b>S</b>	<b>1,000,000</b>	<b>S</b>	<b>1,000,000</b>	<b>S</b>	<b>1,000,000</b>	<b>S</b>
Water Meters and Software Upgrades									
	Water	500,000	W	500,000	W	500,000	W	500,000	W
<b>Water Meters and Software Upgrades Total</b>		<b>500,000</b>	<b>W</b>	<b>500,000</b>	<b>W</b>	<b>500,000</b>	<b>W</b>	<b>500,000</b>	<b>W</b>
Storm Sewer Capacity Upgrades									
	Drainage	500,000	C	1,000,000	C	1,000,000	C	1,500,000	C
<b>Storm Sewer Capacity Upgrades Total</b>		<b>500,000</b>	<b>C</b>	<b>1,000,000</b>	<b>C</b>	<b>1,000,000</b>	<b>C</b>	<b>1,500,000</b>	<b>C</b>
Meadow Pump Station and Conveyance Upgrades									
	Drainage	500,000	C	1,500,000	C	2,000,000	C	-	
<b>Meadow Pump Station and Conveyance Upgrades Total</b>		<b>500,000</b>	<b>C</b>	<b>1,500,000</b>	<b>C</b>	<b>2,000,000</b>	<b>C</b>	<b>-</b>	<b></b>
Relining									
	Sewer	250,000	S	250,000	S	250,000	S	250,000	S
	Drainage	250,000	C	250,000	C	250,000	C	250,000	C
<b>Relining Total</b>		<b>500,000</b>	<b>C,S</b>	<b>500,000</b>	<b>C,S</b>	<b>500,000</b>	<b>C,S</b>	<b>500,000</b>	<b>C,S</b>
Lougheed Watermain - Central Valley Transmission									
	Water	500,000	W	1,250,000	W	-		-	
<b>Lougheed Watermain - Central Valley Transmission Total</b>		<b>500,000</b>	<b>W</b>	<b>1,250,000</b>	<b>W</b>	<b>-</b>	<b></b>	<b>-</b>	<b></b>
Glenbrook Sanitary Trunk Realignment 2									
	Water	250,000	W	500,000	W	3,000,000	W	-	
	Roads	200,000	C	200,000	C	700,000	C	-	
<b>Glenbrook Sanitary Trunk Realignment 2 Total</b>		<b>450,000</b>	<b>C,W</b>	<b>700,000</b>	<b>C,W</b>	<b>3,700,000</b>	<b>C,W</b>	<b>-</b>	<b></b>
Victory Mains and Road Upgrades									
	Civic Communications - Conduit	100,000	C	-		-		-	
	Water	100,000	W	3,200,000	W	5,000,000	W	-	
	Roads	100,000	C	1,400,000	C	3,000,000	C	3,000,000	C
<b>Victory Mains and Road Upgrades Total</b>		<b>300,000</b>	<b>C,W</b>	<b>4,600,000</b>	<b>C,W</b>	<b>8,000,000</b>	<b>C,W</b>	<b>3,000,000</b>	<b>C</b>
Douglas Sanitary Pump Station									
	Sewer	250,000	S	5,000,000	S	-		-	
<b>Douglas Sanitary Pump Station Total</b>		<b>250,000</b>	<b>S</b>	<b>5,000,000</b>	<b>S</b>	<b>-</b>	<b></b>	<b>-</b>	<b></b>
Citywide Culvert Inlet/Outlet Improvements									
	Drainage	250,000	C	500,000	C	500,000	C	500,000	C
<b>Citywide Culvert Inlet/Outlet Improvements Total</b>		<b>250,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>
Integrated Stormwater Management Plan Implementation									
	Drainage	250,000	C	500,000	C	1,500,000	C	-	
<b>Integrated Stormwater Management Plan Implementation Total</b>		<b>250,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>1,500,000</b>	<b>C</b>	<b>-</b>	<b></b>
Civic Communications Network Loops									
	Civic Communications - Conduit	250,000	C	250,000	C	250,000	C	250,000	C
<b>Civic Communications Network Loops Total</b>		<b>250,000</b>	<b>C</b>	<b>250,000</b>	<b>C</b>	<b>250,000</b>	<b>C</b>	<b>250,000</b>	<b>C</b>
Bridge Expansion Joint Replacements									
	Roads	200,000	C	200,000	C	200,000	C	200,000	C
<b>Bridge Expansion Joint Replacements Total</b>		<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>
Holdom Overpass - Coordinated Works									
	Roads	200,000	C	200,000	C	3,000,000	C	6,500,000	C
<b>Holdom Overpass - Coordinated Works Total</b>		<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>3,000,000</b>	<b>C</b>	<b>6,500,000</b>	<b>C</b>
Local Area Servicing Program									
	Local Area Services Program	200,000	L,C	200,000	L,C	200,000	L,C	200,000	L,C
<b>Local Area Servicing Program Total</b>		<b>200,000</b>	<b>L,C</b>	<b>200,000</b>	<b>L,C</b>	<b>200,000</b>	<b>L,C</b>	<b>200,000</b>	<b>L,C</b>
Sewer Pump Station Odour & Grease Control Equipment									
	Sewer	200,000	S	3,000,000	S	-		-	
<b>Sewer Pump Station Odour &amp; Grease Control Equipment Total</b>		<b>200,000</b>	<b>S</b>	<b>3,000,000</b>	<b>S</b>	<b>-</b>	<b></b>	<b>-</b>	<b></b>
Keith and Greenall Culvert Road and Sidewalk									
	Drainage	200,000	C	-		-		-	
<b>Keith and Greenall Culvert Road and Sidewalk Total</b>		<b>200,000</b>	<b>C</b>	<b>-</b>	<b></b>	<b>-</b>	<b></b>	<b>-</b>	<b></b>
Brentwood Railway Pedestrian Crossings									
	Roads	200,000	P	500,000	P	1,500,000	P	-	
<b>Brentwood Railway Pedestrian Crossings Total</b>		<b>200,000</b>	<b>P</b>	<b>500,000</b>	<b>P</b>	<b>1,500,000</b>	<b>P</b>	<b>-</b>	<b></b>
Eagle Creek Culvert Replacement									
	Drainage	200,000	C	200,000	C	1,000,000	C	-	
<b>Eagle Creek Culvert Replacement Total</b>		<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>1,000,000</b>	<b>C</b>	<b>-</b>	<b></b>
Generator Replacements									
	Sewer	150,000	S	-		-		-	
<b>Generator Replacements Total</b>		<b>150,000</b>	<b>S</b>	<b>-</b>	<b></b>	<b>-</b>	<b></b>	<b>-</b>	<b></b>
City Boulevard Green Infrastructure									
	Drainage	100,000	C	100,000	C	100,000	C	100,000	C
<b>City Boulevard Green Infrastructure Total</b>		<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
Burnaby Lake Southeast Greenway Paving									
	Burnaby Lake Southeast Greenway Paving	100,000	C	300,000	C	2,000,000	C	-	
<b>Burnaby Lake Southeast Greenway Paving Total</b>		<b>100,000</b>	<b>C</b>	<b>300,000</b>	<b>C</b>	<b>2,000,000</b>	<b>C</b>	<b>-</b>	<b></b>
Griffiths Watermains and Roads									
	Water	100,000	W	200,000	W	1,800,000	W	600,000	W
	Roads	-		200,000	C	1,300,000	C	3,000,000	C
<b>Griffiths Watermains and Roads Total</b>		<b>100,000</b>	<b>W</b>	<b>400,000</b>	<b>C,W</b>	<b>3,100,000</b>	<b>C,W</b>	<b>3,600,000</b>	<b>C,W</b>
Flow and Water Quality Monitoring									
	Drainage	100,000	C	100,000	C	100,000	C	100,000	C
<b>Flow and Water Quality Monitoring Total</b>		<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>

**Engineering 2025 - 2028**

		2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
Gilmore Pump Station									
	Sewer	100,000	S	300,000	S	3,500,000	S	-	
<b>Gilmore Pump Station Total</b>		<b>100,000</b>	<b>S</b>	<b>300,000</b>	<b>S</b>	<b>3,500,000</b>	<b>S</b>	<b>-</b>	
Burnaby Lake North Interceptor Trunk Sewer Micro Tunneling - Phase 2									
	Sewer	100,000	S	-		-		-	
<b>Burnaby Lake North Interceptor Trunk Sewer Micro Tunneling - Phase 2 Total</b>		<b>100,000</b>	<b>S</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Land Acquisition									
	Land/ Land Under Roads	50,000	T	50,000	T	50,000	T	50,000	T
<b>Land Acquisition Total</b>		<b>50,000</b>	<b>T</b>	<b>50,000</b>	<b>T</b>	<b>50,000</b>	<b>T</b>	<b>50,000</b>	<b>T</b>
Kingsgate Pump Station									
	Water	50,000	W	250,000	W	-		-	
<b>Kingsgate Pump Station Total</b>		<b>50,000</b>	<b>W</b>	<b>250,000</b>	<b>W</b>	<b>-</b>		<b>-</b>	
North Fraser Way and Marine									
	Roads	-		1,500,000	C,F	1,500,000	C,F	500,000	C
<b>North Fraser Way and Marine Total</b>		<b>-</b>		<b>1,500,000</b>	<b>C,F</b>	<b>1,500,000</b>	<b>C,F</b>	<b>500,000</b>	<b>C</b>
Central Valley Greenway Paving									
	Roads	-		1,000,000	C,K	1,600,000	C,K	-	
<b>Central Valley Greenway Paving Total</b>		<b>-</b>		<b>1,000,000</b>	<b>C,K</b>	<b>1,600,000</b>	<b>C,K</b>	<b>-</b>	
Kensington, Curtis - Broadway Road & Utilities									
	Roads	-		350,000	C	400,000	C	-	
<b>Kensington, Curtis - Broadway Road &amp; Utilities Total</b>		<b>-</b>		<b>350,000</b>	<b>C</b>	<b>400,000</b>	<b>C</b>	<b>-</b>	
Lougheed, Underhill - Bainbridge									
	Major Road Network	-		300,000	K	-		-	
<b>Lougheed, Underhill - Bainbridge Total</b>		<b>-</b>		<b>300,000</b>	<b>K</b>	<b>-</b>		<b>-</b>	
Dundas Street Combined Sewer Separation									
	Water	-		-		50,000	W	-	
	Sewer	-		250,000	S	2,176,500	S	-	
	Civic Communications - Conduit	-		-		140,000	C	-	
	Roads	-		-		50,000	C	-	
<b>Dundas Street Combined Sewer Separation Total</b>		<b>-</b>		<b>250,000</b>	<b>S</b>	<b>2,416,500</b>	<b>C,W,S</b>	<b>-</b>	
Metrotown Sanitary Trunk Upgrade									
	Sewer	-		250,000	S	2,500,000	S	2,000,000	S
<b>Metrotown Sanitary Trunk Upgrade Total</b>		<b>-</b>		<b>250,000</b>	<b>S</b>	<b>2,500,000</b>	<b>S</b>	<b>2,000,000</b>	<b>S</b>
Kaymar Creek Outfall Upgrades									
	Drainage	-		200,000	C	1,200,000	C	-	
<b>Kaymar Creek Outfall Upgrades Total</b>		<b>-</b>		<b>200,000</b>	<b>C</b>	<b>1,200,000</b>	<b>C</b>	<b>-</b>	
Paving and Street Upgrades									
	Water	-		-		-		2,000,000	W
	Roads	-		200,000	C	200,000	C	6,000,000	C
<b>Paving and Street Upgrades Total</b>		<b>-</b>		<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>8,000,000</b>	<b>C,W</b>
Triumph Lanes Combined Sewer Separation									
	Water	-		-		1,500,000	W	500,000	W
	Sewer	-		200,000	S	2,000,000	S	1,000,000	S
	Civic Communications - Conduit	-		-		100,000	C	-	
	Roads	-		-		300,000	C	1,400,000	C
<b>Triumph Lanes Combined Sewer Separation Total</b>		<b>-</b>		<b>200,000</b>	<b>S</b>	<b>3,900,000</b>	<b>C,W,S</b>	<b>2,900,000</b>	<b>C,W,S</b>
Broadway, Gaglardi - North Road									
	Major Road Network	-		100,000	K	-		-	
<b>Broadway, Gaglardi - North Road Total</b>		<b>-</b>		<b>100,000</b>	<b>K</b>	<b>-</b>		<b>-</b>	
Willington Storm Sewer									
	Drainage	-		-		4,000,000	C	-	
<b>Willington Storm Sewer Total</b>		<b>-</b>		<b>-</b>		<b>4,000,000</b>	<b>C</b>	<b>-</b>	
Hastings Street - Gamma to Cliff Road & Utilities									
	Water	-		-		300,000	W	5,000,000	W
	Roads	-		-		500,000	C	1,000,000	C
	Drainage	-		-		200,000	C	750,000	C
	Major Road Network	-		-		500,000	K	3,500,000	K
<b>Hastings Street - Gamma to Cliff Road &amp; Utilities Total</b>		<b>-</b>		<b>-</b>		<b>1,500,000</b>	<b>C,W,K</b>	<b>10,250,000</b>	<b>C,W,K</b>
Byrne Creek Dike Upgrades									
	Drainage	-		-		700,000	C	325,000	C
<b>Byrne Creek Dike Upgrades Total</b>		<b>-</b>		<b>-</b>		<b>700,000</b>	<b>C</b>	<b>325,000</b>	<b>C</b>
SFU Tower Reservoir Replacement									
	Water	-		-		500,000	W	7,500,000	W
<b>SFU Tower Reservoir Replacement Total</b>		<b>-</b>		<b>-</b>		<b>500,000</b>	<b>W</b>	<b>7,500,000</b>	<b>W</b>
Marine Way Paving									
	Major Road Network	-		-		300,000	K	-	
<b>Marine Way Paving Total</b>		<b>-</b>		<b>-</b>		<b>300,000</b>	<b>K</b>	<b>-</b>	
Sprott Street and Kensington Avenue Upgrades - Phase 2									
	Roads	-		-		-		2,000,000	C
	Major Road Network	-		-		50,000	K	1,000,000	K
<b>Sprott Street and Kensington Avenue Upgrades - Phase 2 Total</b>		<b>-</b>		<b>-</b>		<b>50,000</b>	<b>K</b>	<b>3,000,000</b>	<b>C,K</b>
Barnet Marine Access Bridge									
	Pedestrian Overpass	-		-		-		10,000,000	C,P
<b>Barnet Marine Access Bridge Total</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>10,000,000</b>	<b>C,P</b>
10th Avenue Upgrades									
	Water	-		-		-		2,000,000	W
	Roads	-		-		-		5,000,000	C
<b>10th Avenue Upgrades Total</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>7,000,000</b>	<b>C,W</b>
Barnet Marine Existing Access Bridge Rehab/Replacement									
	Pedestrian Overpass	-		-		-		5,000,000	C
<b>Barnet Marine Existing Access Bridge Rehab/Replacement Total</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>5,000,000</b>	<b>C</b>
Royal Oak, Deer Lake Parkway, 1st Avenue & 2nd Avenue Roadworks									
	Roads	-		-		-		250,000	C
<b>Royal Oak, Deer Lake Parkway, 1st Avenue &amp; 2nd Avenue Roadworks Total</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>250,000</b>	<b>C</b>
Kingsway Watermain Loop Metrotown									
	Water	-		-		-		250,000	W
<b>Kingsway Watermain Loop Metrotown Total</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>250,000</b>	<b>W</b>
<b>Infrastructure Total</b>		<b>59,325,000</b>		<b>68,425,000</b>		<b>80,541,500</b>		<b>84,350,000</b>	

**Engineering 2025 - 2028**

		2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Public Works</b>									
Electric Vehicle Infrastructure	Still Creek Works Yard - EV Chargers	500,000	G,F	-	-	-	-	-	
<b>Electric Vehicle Infrastructure Total</b>		<b>500,000</b>	<b>G,F</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Public Works Total</b>		<b>500,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Strategic Projects</b>									
Norland Works Yard Phase 2	Roads	500,000	C	1,500,000	C	-	-	-	
<b>Norland Works Yard Phase 2 Total</b>		<b>500,000</b>	<b>C</b>	<b>1,500,000</b>	<b>C</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Strategic Projects Total</b>		<b>500,000</b>		<b>1,500,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	
<b>Transportation</b>									
Burnaby Lake Overpass	Burnaby Lake Overpass	9,500,000	B,K	6,500,000	B,K	-	-	-	
<b>Pedestrian Overpass Across Highway 1 Total</b>		<b>9,500,000</b>	<b>B,K</b>	<b>6,500,000</b>	<b>B,K</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Alpha Secondary School Sidewalk Improvements	Roads	5,500,000	B,K	5,000,000	B,K	-	-	-	
<b>Alpha Secondary School Sidewalk Improvements Total</b>		<b>5,500,000</b>	<b>B,K</b>	<b>5,000,000</b>	<b>B,K</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Traffic Management Projects	Holdom Avenue and Lougheed Highway Intersection	3,000,000	GC, C	2,750,000	GC, C	3,250,000	GC, C	-	
	Sperling-Duthie Corridor Improvements	1,000,000	C,K	-	-	-	-	-	
	North Burnaby Traffic Calming	1,000,000	C,G	-	-	2,000,000	C,G	6,000,000	C,G
	Traffic Management Centre (TMC)	500,000	C	500,000	C	500,000	C	500,000	C
<b>Traffic Management Projects Total</b>		<b>5,500,000</b>	<b>C,G,C,G,K</b>	<b>3,250,000</b>	<b>C,GC</b>	<b>5,750,000</b>	<b>C,G,GC</b>	<b>6,500,000</b>	<b>C,G</b>
Cycling - Priority Network	Vancouver-SFU Active Transportation Connection	4,500,000	B,F	6,200,000	B,F	-	-	-	
	Southeast Bikeway Upgrade	350,000	B,K	3,000,000	B,K	3,700,000	B,K	-	
	Central Valley Greenway All Ages & Abilities Upgrade	-	-	500,000	B	500,000	B	2,500,000	B
<b>Cycling - Priority Network Total</b>		<b>4,850,000</b>	<b>B,K,F</b>	<b>9,700,000</b>	<b>B,K,F</b>	<b>4,200,000</b>	<b>B,K</b>	<b>2,500,000</b>	<b>B</b>
Sidewalk Upgrades - Gilmore Avenue, Carlton Avenue, Dunedin Street, and Portland Street (Package C)	Roads	3,500,000	B	6,500,000	B	3,000,000	B	-	
	Drainage	300,000	C	-	-	-	-	-	
	Sewer	200,000	S	-	-	-	-	-	
<b>Sidewalk Upgrades - Gilmore Avenue, Carlton Avenue, Dunedin Street, and Portland Street (Package C) Total</b>		<b>4,000,000</b>	<b>C,B,S</b>	<b>6,500,000</b>	<b>B</b>	<b>3,000,000</b>	<b>B</b>	<b>-</b>	
Walking - School Safety Improvements	Morley, Second Street, Inman, Kitchener, Marlborough, Maywood, Nelson, Sperling, Taylor Park, Windsor Elementary	2,200,000	B	500,000	B	-	-	-	
	John Knox, Glenwood, Stride Avenue, Gilmore, Aubrey, Cameron, Rosser, Capitol Hill, Twelfth Avenue, Parkcrest Elementary	250,000	B	1,000,000	B	1,000,000	B	750,000	B
	Montecito, Armstrong, Suncrest, South Slope, Cascade Heights, Brentwood Park, Seaforth, Forest Grove, St. Helen's, Clinton Elementary	-	-	250,000	B	500,000	B	1,750,000	B
	Lochdale, Confederation Park, Buckingham, Stoney Creek, Chaffey-Burke, Brantford, Gilpin, Westridge, Lakeview, Edmonds	-	-	-	-	250,000	B	2,750,000	B
	Lyndhurst, Douglas Road, University Highlands Elementary	-	-	-	-	-	-	250,000	B
<b>Walking - School Safety Improvements Total</b>		<b>2,450,000</b>	<b>B</b>	<b>1,750,000</b>	<b>B</b>	<b>1,750,000</b>	<b>B</b>	<b>5,500,000</b>	<b>B</b>
BC Parkway Lighting	Roads	2,000,000	B,K	-	-	-	-	-	
<b>BC Parkway Lighting Total</b>		<b>2,000,000</b>	<b>B,K</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Transit - Bus Shelter Program	Bus Shelter Program	2,000,000	B	1,000,000	B	1,000,000	B	1,000,000	B
<b>Transit - Bus Shelter Program Total</b>		<b>2,000,000</b>	<b>B</b>	<b>1,000,000</b>	<b>B</b>	<b>1,000,000</b>	<b>B</b>	<b>1,000,000</b>	<b>B</b>
Street Lighting	Streetlight Pole Replacement Program Major Road Network	550,000	K	550,000	K	550,000	K	550,000	K
	Streetlight Pole Replacement Program Local Road Network	450,000	C	450,000	C	450,000	C	450,000	C
	New Streetlight Installation Program	300,000	C	300,000	C	300,000	C	300,000	C
	Streetlight Service Panel Replacement Program	150,000	C	150,000	C	150,000	C	150,000	C
<b>Street Lighting Total</b>		<b>1,450,000</b>	<b>C,K</b>	<b>1,450,000</b>	<b>C,K</b>	<b>1,450,000</b>	<b>C,K</b>	<b>1,450,000</b>	<b>C,K</b>
Cycling - Active Transportation Spot Improvement Program	BCIT West	1,000,000	B	-	-	-	-	-	
	Gilmore North	400,000	B	-	-	-	-	-	
	Production Way & North Road	-	-	-	-	100,000	B	1,750,000	B
	Victory Street & Rumble Street	-	-	-	-	-	-	1,300,000	B
	BCIT East	-	-	-	-	-	-	1,100,000	B
<b>Cycling - Active Transportation Spot Improvement Program Total</b>		<b>1,400,000</b>	<b>B</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>B</b>	<b>4,150,000</b>	<b>B</b>
Driving - Road Safety	Willingdon Avenue, Royal Oak & Gaglardi Road Improvements	500,000	C	-	-	5,000,000	C	-	
	Canada Way & Byrne Road Improvements	400,000	C,K	2,000,000	C,K	2,000,000	C,K	-	
	Lougheed Highway and Nelson Road Improvements	250,000	C	500,000	C	2,000,000	C	1,500,000	C
	Kingsway Road Improvements	-	-	250,000	C	500,000	C	2,000,000	C
	Hastings Street, Kensington Avenue, Marine Way Road Improvements	-	-	-	-	250,000	C	1,000,000	C
<b>Driving - Road Safety Total</b>		<b>1,150,000</b>	<b>C,K</b>	<b>2,750,000</b>	<b>C,K</b>	<b>9,750,000</b>	<b>C,K</b>	<b>4,500,000</b>	<b>C</b>
Signals & Controls	Traffic Signal Cabinet Replacement	650,000	C	650,000	C	650,000	C	650,000	C
	Signal Hardware Renewal Program Local Road Network	150,000	C	150,000	C	150,000	C	150,000	C
	Signal Hardware Renewal Program Major Road Network	150,000	K	150,000	K	150,000	K	150,000	K
<b>Signals &amp; Controls Total</b>		<b>950,000</b>	<b>C,K</b>	<b>950,000</b>	<b>C,K</b>	<b>950,000</b>	<b>C,K</b>	<b>950,000</b>	<b>C,K</b>
Walking - Upgrades	Pedestrian (Multi-Use Pathway) Lighting Upgrade Program	500,000	B	500,000	B	500,000	B	500,000	B
	Crosswalk Upgrades and Improvements	350,000	B	350,000	B	350,000	B	350,000	B
<b>Walking - Upgrades Total</b>		<b>850,000</b>	<b>B</b>	<b>850,000</b>	<b>B</b>	<b>850,000</b>	<b>B</b>	<b>850,000</b>	<b>B</b>
Cycling - Gaglardi Way	Gaglardi Way Cycling Corridor	500,000	B,K	500,000	B,K	-	-	-	
<b>Cycling - Gaglardi Way Total</b>		<b>500,000</b>	<b>B,K</b>	<b>500,000</b>	<b>B,K</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Transit - Bus Speed Reliability Program	Bus Speed Reliability Program	500,000	C	500,000	C	500,000	C	500,000	C
<b>Transit - Bus Speed Reliability Program Total</b>		<b>500,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>

## Engineering 2025 - 2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
Walking - New Sidewalks Program								
Irmin Street and Lyndhurst Elementary	300,000	B,K	500,000	B,K	6,600,000	B,K	-	
Marlborough Elementary	-		200,000	B	500,000	B	3,000,000	B
Kitchener Street, Gilley Avenue	-		-		400,000	B	4,700,000	B
South Windsor	-		-		-		500,000	B
Riverway West	-		-		-		400,000	B
<b>Walking - New Sidewalks Program Total</b>	<b>300,000</b>	<b>B,K</b>	<b>700,000</b>	<b>B,K</b>	<b>7,500,000</b>	<b>B,K</b>	<b>8,600,000</b>	<b>B</b>
Driving - Parking Management								
Parking Meter Automated Kiosks Conversion	250,000	C	250,000	C	250,000	C	250,000	C
Parking Meter Expansion	50,000	C	50,000	C	50,000	C	50,000	C
<b>Driving - Parking Management Total</b>	<b>300,000</b>	<b>C</b>	<b>300,000</b>	<b>C</b>	<b>300,000</b>	<b>C</b>	<b>300,000</b>	<b>C</b>
Transit - Transit Related Road Infrastructure								
Transit Related Road Infrastructure Program (TRRIP)	100,000	K	100,000	K	100,000	K	100,000	K
<b>Transit - Transit Related Road Infrastructure Total</b>	<b>100,000</b>	<b>K</b>	<b>100,000</b>	<b>K</b>	<b>100,000</b>	<b>K</b>	<b>100,000</b>	<b>K</b>
Walking - Curb Letdown								
Curb Letdown Program	100,000	B	100,000	B	100,000	B	100,000	B
<b>Walking - Curb Letdown Total</b>	<b>100,000</b>	<b>B</b>	<b>100,000</b>	<b>B</b>	<b>100,000</b>	<b>B</b>	<b>100,000</b>	<b>B</b>
<b>Transportation Total</b>	<b>43,400,000</b>		<b>41,900,000</b>		<b>37,300,000</b>		<b>37,000,000</b>	

## Vehicles & Equipment

Vehicles - Replacement								
Collection Vehicles	3,047,000	R	2,336,000	R	2,344,000	R	1,737,000	R
Packers	1,510,000	R	3,166,000	R	2,020,000	R	-	
Loaders	780,000	R	787,000	R	280,000	R	560,000	R
Welder Trucks	416,000	R	-		-		-	
1 Ton Pickup - Jitney	205,000	R	-		-		235,000	R
3/4 Ton Pickups	-		440,000	R	354,000	R	-	
2 Ton Vans	-		365,000	R	390,000	R	2,919,000	R
1 Ton Flat Decks	-		144,000	R	161,000	R	-	
1 Ton Vans	-		-		949,000	R	1,160,000	R
Sewer Flushers	-		-		795,000	R	-	
3/4 Ton Vans	-		-		540,000	R	-	
5 Ton Dump Trucks	-		-		522,000	R	560,000	R
3 Ton Dump Trucks	-		-		472,000	R	1,260,000	R
Electric Vehicle - Pickup Truck	-		-		-		280,000	R
Skid Steer	-		-		-		145,000	R
Engineering Vehicles Less Than \$100,000	855,000	R	1,188,000	R	2,380,000	R	255,000	R
<b>Vehicles - Replacement Total</b>	<b>6,813,000</b>	<b>R</b>	<b>8,426,000</b>	<b>R</b>	<b>11,207,000</b>	<b>R</b>	<b>9,111,000</b>	<b>R</b>
Equipment - Engineering								
Generator	220,000	R	-		-		-	
Steel Solid Waste Containers	170,000	C	170,000	C	170,000	C	170,000	C
Streetscape Waste Receptacles	120,000	C	120,000	C	120,000	C	100,000	C
Wheeled Cart Replacements	100,000	C	100,000	C	100,000	C	100,000	C
Equipment - Engineering - Less than \$100,000	50,500	C	129,000	R	-		140,000	R
<b>Equipment - Engineering Total</b>	<b>660,500</b>	<b>C,R</b>	<b>519,000</b>	<b>C,R</b>	<b>390,000</b>	<b>C</b>	<b>510,000</b>	<b>C,R</b>
Equipment - Water								
Industrial Commercial Institutions Water Meter Replacements	500,000	W	500,000	W	500,000	W	500,000	W
Water Meter Automatic Meter Interface Expansion	125,000	W	125,000	W	125,000	W	125,000	W
Confined Space Updates	15,000	W	150,000	W	150,000	W	15,000	W
<b>Equipment - Water Total</b>	<b>640,000</b>	<b>W</b>	<b>775,000</b>	<b>W</b>	<b>775,000</b>	<b>W</b>	<b>640,000</b>	<b>W</b>
Equipment - Fleet								
Fleet Equipment Less than \$100,000	30,000	C	-		-		-	
<b>Equipment - Fleet Total</b>	<b>30,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Vehicles &amp; Equipment Total</b>	<b>8,143,500</b>		<b>9,720,000</b>		<b>12,372,000</b>		<b>10,261,000</b>	
<b>Capital Expenditures Total</b>	<b>111,868,500</b>		<b>121,545,000</b>		<b>130,213,500</b>		<b>131,611,000</b>	

## Funding Sources

Corporate & Tax Sale Land Reserve Fund	50,000		50,000		50,000		50,000	
Capital Asset Works Financing Reserve Fund	33,507,500		33,255,000		52,440,400		61,860,000	
Local Improvement Reserve Fund	60,000		60,000		60,000		60,000	
Sanitary Sewer Fund Capital Reserve	5,475,000		13,975,000		13,551,500		4,775,000	
Waterworks Utility Capital Reserve	10,315,000		15,500,000		16,450,000		19,215,000	
Equipment & Vehicle Replacement Reserve Funds	7,033,000		8,555,000		11,207,000		9,251,000	
Gaming Reserve	500,000		-		2,000,000		6,000,000	
Community Benefit Bonus Reserve	36,550,000		18,616,400		16,732,700		22,700,000	
Private Funds	200,000		500,000		1,500,000		1,400,000	
TransLink Grants	6,878,000		15,053,600		12,643,900		6,300,000	
Federal Grants	-		5,730,000		2,544,000		-	
Growing Communities Reserve Fund	11,300,000		10,250,000		1,034,000		-	
<b>Funding Total</b>	<b>111,868,500</b>		<b>121,545,000</b>		<b>130,213,500</b>		<b>131,611,000</b>	



## Lands & Facilities

### DRAFT 2024 - 2028 CAPITAL PLAN SUMMARY

<b>Capital Expenditures</b>	<b>2024 Plan (\$)</b>	<b>2025 Plan (\$)</b>	<b>2026 Plan (\$)</b>	<b>2027 Plan (\$)</b>	<b>2028 Plan (\$)</b>	<b>2024-2028 TOTAL PLAN (\$)</b>
<b>Lands &amp; Facilities</b>						
Civic Projects	188,525,700	365,114,200	456,844,900	416,181,100	195,333,900	1,621,999,800
Facilities Management	17,164,000	13,115,000	13,810,000	14,471,000	14,910,000	73,470,000
Realty & Lands	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
<b>Lands &amp; Facilities Total</b>	<b>212,689,700</b>	<b>385,229,200</b>	<b>477,654,900</b>	<b>437,652,100</b>	<b>217,243,900</b>	<b>1,730,469,800</b>

## Lands & Facilities 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Civic Projects</b>				
City Buildings - Parks & Recreation				
Cameron Community Centre & Library	61,563,700	B		
Burnaby Lake Recreation Complex	37,000,000	B		
James Cowan Theatre Redevelopment	13,000,000	B		
Confederation Park Community Centre	10,100,000	B		
Covered Sports Boxes	5,400,000	B		
Willingdon-Brentwood Community Centre	5,310,000	B		
Christine Sinclair Community Centre Multi-use Space Tenant Improvements	4,500,000	B		
Parks Washroom Replacements	500,000	C		
Golf Cart Storage Upgrades	457,000	C		
Kensington Rink Slab Replacement	400,000	C		
Burnaby Mountain Golf Course New Maintenance Building	385,000	C		
Riverway Golf Course New Maintenance Building	317,000	C		
<b>City Buildings - Parks &amp; Recreation Total</b>			<b>138,932,700</b>	<b>C,B</b>
City Buildings - Other Buildings				
Rowan Child Care Facilities - Deer Lake Area	8,800,000	B,V		
Deer Lake Restack Project	5,387,000	C		
Burnaby Animal Shelter	5,000,000	B		
Burnaby District Energy System	1,905,000	T		
Civic Facilities EV Charging Infrastructure	1,000,000	G,F		
Sorption Heat Transformer Technology Pilot	120,000	T		
<b>City Buildings - Other Buildings Total</b>			<b>22,212,000</b>	<b>T,C,B,G,V,F</b>
City Buildings - Fire				
Fire Station 8 - Burnaby Mountain	4,200,000	B		
Fire Station 4 - Replacement	3,300,000	B		
Hygiene & Decontamination Washing Facility	3,171,000	G		
<b>City Buildings - Fire Total</b>			<b>10,671,000</b>	<b>B,G</b>
City Buildings - RCMP				
RCMP Facility Redevelopment	10,500,000	B		
<b>City Buildings - RCMP Total</b>			<b>10,500,000</b>	<b>B</b>
City Buildings - Library				
McGill Library Lobby Renovation	3,000,000	B		
<b>City Buildings - Library Total</b>			<b>3,000,000</b>	<b>B</b>
City Buildings - City Hall				
City Hall Redevelopment	2,000,000	B		
City Hall Gardner's Work Shed	450,000	C		
City Administrative Complex – Signage & Wayfinding	160,000	G		
<b>City Buildings - City Hall Total</b>			<b>2,610,000</b>	<b>C,B,G</b>
City Buildings - Works Yards				
Laurel Street Works Yard Redevelopment	600,000	C		
<b>City Buildings - Works Yards Total</b>			<b>600,000</b>	<b>C</b>
<b>Civic Projects Total</b>			<b>188,525,700</b>	
<b>Facilities Management</b>				
City Buildings - Parks & Recreation				
Component Life Cycle Renewal - Parks & Recreation	10,289,000	C		
Parks Washroom Improvements	375,000	C		
<b>City Buildings - Parks &amp; Recreation Total</b>			<b>10,664,000</b>	<b>C</b>
City Buildings - Heritage & Cultural				
Component Life Cycle Renewal - Heritage & Cultural	1,965,000	C,G		
Burnaby Village Museum - Heritage Building Upgrade	35,000	G		
<b>City Buildings - Heritage &amp; Cultural Total</b>			<b>2,000,000</b>	<b>C,G</b>
City Buildings - Commercial Properties				
Component Life Cycle Renewal - Commercial Properties	945,000	C		
<b>City Buildings - Commercial Properties Total</b>			<b>945,000</b>	<b>C</b>

## Lands & Facilities 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
City Buildings - Fire Halls				
Component Life Cycle Renewal - Fire Halls	875,000	C,G		
<b>City Buildings - Fire Halls Total</b>			<b>875,000</b>	<b>C,G</b>
City Buildings - Other Buildings				
Component Life Cycle Renewal - Other Buildings	675,000	C		
<b>City Buildings - Other Buildings Total</b>			<b>675,000</b>	<b>C</b>
City Buildings - Library				
Component Life Cycle Renewal - Library	630,000	C		
<b>City Buildings - Library Total</b>			<b>630,000</b>	<b>C</b>
City Buildings - Resource & Daycare Centres				
Component Life Cycle Renewal - Resource & Daycare Centres	565,000	C		
<b>City Buildings - Resource &amp; Daycare Centres Total</b>			<b>565,000</b>	<b>C</b>
City Buildings - City Hall				
Component Life Cycle Renewal - City Hall	335,000	C		
<b>City Buildings - City Hall Total</b>			<b>335,000</b>	<b>C</b>
City Buildings - West Building				
Component Life Cycle Renewal - West Building	200,000	C		
<b>City Buildings - West Building Total</b>			<b>200,000</b>	<b>C</b>
City Buildings - Works Yards				
Component Life Cycle Renewal - Works Yards	195,000	C		
<b>City Buildings - Works Yards Total</b>			<b>195,000</b>	<b>C</b>
City Buildings - RCMP				
Component Life Cycle Renewal - RCMP	80,000	C,G		
<b>City Buildings - RCMP Total</b>			<b>80,000</b>	<b>C,G</b>
<b>Facilities Management Total</b>			<b>17,164,000</b>	
<b>Realty &amp; Lands</b>				
Land Assembly				
Annual Land Assembly Capital Program	7,000,000	T		
<b>Land Assembly Total</b>			<b>7,000,000</b>	<b>T</b>
<b>Realty &amp; Lands Total</b>			<b>7,000,000</b>	
<b>Capital Expenditures Total</b>			<b>212,689,700</b>	
<b>Funding Sources</b>				
Corporate & Tax Sale Land Reserve Fund	9,025,000			
Capital Asset Works Financing Reserve Fund	24,595,000			
Gaming Reserve	5,355,000			
Community Benefit Bonus Reserve	171,393,700			
Provincial Grants	2,280,000			
Federal Grants	41,000			
<b>Funding Total</b>			<b>212,689,700</b>	

## Lands & Facilities 2025 - 2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Civic Projects</b>								
City Buildings - Parks & Recreation								
Cameron Community Centre & Library	79,344,900	B	75,844,900	B	44,181,100	B	-	
Confederation Park Community Centre	70,000,000	B	80,000,000	B	78,000,000	B	-	
Burnaby Lake Recreation Complex	68,000,000	B	60,000,000	B	58,000,000	B	-	
Willingdon-Brentwood Community Centre	40,000,000	B	40,000,000	B	40,000,000	B	11,333,900	B
James Cowan Theatre Redevelopment	20,000,000	B	22,000,000	B	-	-	-	
Rosemary Brown Arena	2,169,300	B	-	-	-	-	-	
Parks Washroom Replacements	500,000	C	-	-	-	-	-	
Bonsor Recreation Complex Redevelopment	200,000	B	1,000,000	B	5,000,000	B	23,000,000	B
<b>City Buildings - Parks &amp; Recreation Total</b>	<b>280,214,200</b>	<b>C,B</b>	<b>278,844,900</b>	<b>B</b>	<b>225,181,100</b>	<b>B</b>	<b>34,333,900</b>	<b>B</b>
City Buildings - RCMP								
RCMP Facility Redevelopment	65,500,000	B	67,000,000	B	50,000,000	B	-	
<b>City Buildings - RCMP Total</b>	<b>65,500,000</b>	<b>B</b>	<b>67,000,000</b>	<b>B</b>	<b>50,000,000</b>	<b>B</b>	<b>-</b>	
City Buildings - Other Buildings								
Burnaby Animal Shelter	5,400,000	B	1,000,000	B	-	-	-	
Burnaby District Energy System	4,880,000	T	8,880,000	T	9,880,000	T	-	
Civic Facilities EV Charging Infrastructure	1,000,000	G,F	1,000,000	G,F	1,000,000	G,F	1,000,000	G,F
Sorption Heat Transformer Technology Pilot	120,000	T	120,000	T	120,000	T	-	
<b>City Buildings - Other Buildings Total</b>	<b>11,400,000</b>	<b>T,G,B,F</b>	<b>11,000,000</b>	<b>T,G,B,F</b>	<b>11,000,000</b>	<b>T,G,F</b>	<b>1,000,000</b>	<b>G,F</b>
City Buildings - City Hall								
City Hall Redevelopment	8,000,000	B	100,000,000	B	130,000,000	B	160,000,000	B
<b>City Buildings - City Hall Total</b>	<b>8,000,000</b>	<b>B</b>	<b>100,000,000</b>	<b>B</b>	<b>130,000,000</b>	<b>B</b>	<b>160,000,000</b>	<b>B</b>
<b>Civic Projects Total</b>	<b>365,114,200</b>		<b>456,844,900</b>		<b>416,181,100</b>		<b>195,333,900</b>	

## Facilities Management

City Buildings - Parks & Recreation								
Component Life Cycle Renewal - Parks & Recreation	8,370,000	C	8,097,000	C	9,707,000	C	8,700,000	C
Parks Washroom Improvements	200,000	C	200,000	C	200,000	C	200,000	C
<b>City Buildings - Parks &amp; Recreation Total</b>	<b>8,570,000</b>	<b>C</b>	<b>8,297,000</b>	<b>C</b>	<b>9,907,000</b>	<b>C</b>	<b>8,900,000</b>	<b>C</b>
City Buildings - Fire Halls								
Component Life Cycle Renewal - Fire Halls	1,290,000	C,G	741,000	C	500,000	C	850,000	C
<b>City Buildings - Fire Halls Total</b>	<b>1,290,000</b>	<b>C,G</b>	<b>741,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>850,000</b>	<b>C</b>
City Buildings - RCMP								
Component Life Cycle Renewal - RCMP	1,080,000	C	345,000	C	1,010,000	C	795,000	C
<b>City Buildings - RCMP Total</b>	<b>1,080,000</b>	<b>C</b>	<b>345,000</b>	<b>C</b>	<b>1,010,000</b>	<b>C</b>	<b>795,000</b>	<b>C</b>
City Buildings - Library								
Component Life Cycle Renewal - Library	690,000	C	210,000	C	885,000	C	700,000	C
<b>City Buildings - Library Total</b>	<b>690,000</b>	<b>C</b>	<b>210,000</b>	<b>C</b>	<b>885,000</b>	<b>C</b>	<b>700,000</b>	<b>C</b>
City Buildings - Commercial Properties								
Component Life Cycle Renewal - Commercial Properties	470,000	C	1,085,000	C	175,000	C	925,000	C
<b>City Buildings - Commercial Properties Total</b>	<b>470,000</b>	<b>C</b>	<b>1,085,000</b>	<b>C</b>	<b>175,000</b>	<b>C</b>	<b>925,000</b>	<b>C</b>
City Buildings - Other Buildings								
Component Life Cycle Renewal - Other Buildings	350,000	C	400,000	C	400,000	C	400,000	C
<b>City Buildings - Other Buildings Total</b>	<b>350,000</b>	<b>C</b>	<b>400,000</b>	<b>C</b>	<b>400,000</b>	<b>C</b>	<b>400,000</b>	<b>C</b>
City Buildings - Resource & Daycare Centres								
Component Life Cycle Renewal - Resource & Daycare Centres	310,000	C	400,000	C	155,000	C	400,000	C
<b>City Buildings - Resource &amp; Daycare Centres Total</b>	<b>310,000</b>	<b>C</b>	<b>400,000</b>	<b>C</b>	<b>155,000</b>	<b>C</b>	<b>400,000</b>	<b>C</b>
City Buildings - West Building								
Component Life Cycle Renewal - West Building	170,000	C	377,000	C	470,000	C	250,000	C
<b>City Buildings - West Building Total</b>	<b>170,000</b>	<b>C</b>	<b>377,000</b>	<b>C</b>	<b>470,000</b>	<b>C</b>	<b>250,000</b>	<b>C</b>
City Buildings - Works Yards								
Component Life Cycle Renewal - Works Yards	100,000	C	1,045,000	C	610,000	C	185,000	C
<b>City Buildings - Works Yards Total</b>	<b>100,000</b>	<b>C</b>	<b>1,045,000</b>	<b>C</b>	<b>610,000</b>	<b>C</b>	<b>185,000</b>	<b>C</b>
City Buildings - Heritage & Cultural								
Component Life Cycle Renewal - Heritage & Cultural	50,000	G	635,000	G	300,000	G	1,420,000	G
Burnaby Village Museum - Heritage Building Upgrade	35,000	G	35,000	G	35,000	G	35,000	G
<b>City Buildings - Heritage &amp; Cultural Total</b>	<b>85,000</b>	<b>G</b>	<b>670,000</b>	<b>G</b>	<b>335,000</b>	<b>G</b>	<b>1,455,000</b>	<b>G</b>
City Buildings - City Hall								
Component Life Cycle Renewal - City Hall	-		240,000	C	24,000	C	50,000	C
<b>City Buildings - City Hall Total</b>	<b>-</b>		<b>240,000</b>	<b>C</b>	<b>24,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>
<b>Facilities Management Total</b>	<b>13,115,000</b>		<b>13,810,000</b>		<b>14,471,000</b>		<b>14,910,000</b>	

## Realty & Lands

Land Assembly								
Annual Land Assembly Capital Program	7,000,000	T	7,000,000	T	7,000,000	T	7,000,000	T
<b>Land Assembly Total</b>	<b>7,000,000</b>	<b>T</b>	<b>7,000,000</b>	<b>T</b>	<b>7,000,000</b>	<b>T</b>	<b>7,000,000</b>	<b>T</b>
<b>Realty &amp; Lands Total</b>	<b>7,000,000</b>		<b>7,000,000</b>		<b>7,000,000</b>		<b>7,000,000</b>	

<b>Capital Expenditures Total</b>	<b>385,229,200</b>		<b>477,654,900</b>		<b>437,652,100</b>		<b>217,243,900</b>	
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## Funding Sources

Corporate & Tax Sale Land Reserve Fund	12,000,000		16,000,000		17,000,000		7,000,000	
Capital Asset Works Financing Reserve Fund	12,790,000		13,140,000		14,136,000		13,455,000	
Gaming Reserve	1,825,000		1,670,000		1,335,000		2,455,000	
Community Benefit Bonus Reserve	358,614,200		446,844,900		405,181,100		194,333,900	
<b>Funding Total</b>	<b>385,229,200</b>		<b>477,654,900</b>		<b>437,652,100</b>		<b>217,243,900</b>	

# Planning & Development

## DRAFT 2024 - 2028 CAPITAL PLAN SUMMARY

<b>Capital Expenditures</b>	<b>2024 Plan (\$)</b>	<b>2025 Plan (\$)</b>	<b>2026 Plan (\$)</b>	<b>2027 Plan (\$)</b>	<b>2028 Plan (\$)</b>	<b>2024-2028 TOTAL PLAN (\$)</b>
<b>Planning &amp; Development</b>						
General Civic Projects	525,000	100,000	100,000	-	-	725,000
Land Development	7,738,900	11,873,900	-	-	-	19,612,800
<b>Planning &amp; Development Total</b>	<b>8,263,900</b>	<b>11,973,900</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>20,337,800</b>

# Planning & Development 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>General Civic Projects</b>				
City Buildings - Other Buildings				
Capitol Hill Community Hall - Accessibility Upgrades	300,000	G		
<b>City Buildings - Other Buildings Total</b>			<b>300,000</b>	<b>G</b>
Climate Action & Energy				
Water Quality Monitoring Systems	100,000	G		
<b>Climate Action &amp; Energy Total</b>			<b>100,000</b>	<b>G</b>
Heritage				
Fairacres Estate Gate & Greenhouse Foundation Wall Restoration	125,000	G		
<b>Heritage Total</b>			<b>125,000</b>	<b>G</b>
<b>General Civic Projects Total</b>			<b>525,000</b>	
<b>Land Development</b>				
Land Development				
Non-Market Housing on City Lands Program	7,641,500	B		
Southwynde Off Site Works	97,400	B		
<b>Land Development Total</b>			<b>7,738,900</b>	<b>B</b>
<b>Land Development Total</b>			<b>7,738,900</b>	
<b>Capital Expenditures Total</b>			<b>8,263,900</b>	
<b>Funding Sources</b>				
Gaming Reserve	525,000			
Community Benefit Bonus Reserve	7,738,900			
<b>Funding Total</b>			<b>8,263,900</b>	

# Planning & Development 2025 - 2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>General Civic Projects</b>								
Climate Action & Energy								
Water Quality Monitoring Systems	100,000	G	100,000	G	-		-	
<b>Climate Action &amp; Energy Total</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>		-		-	
<b>General Civic Projects Total</b>	<b>100,000</b>		<b>100,000</b>		-		-	
<b>Land Development</b>								
Land Development								
Non-Market Housing on City Lands Program	11,239,500	B	-		-		-	
Southwynde Off Site Works	634,400	B	-		-		-	
<b>Land Development Total</b>	<b>11,873,900</b>	<b>B</b>	-		-		-	
<b>Land Development Total</b>	<b>11,873,900</b>		-		-		-	
<b>Capital Expenditures Total</b>	<b>11,973,900</b>		<b>100,000</b>		-		-	
<b>Funding Sources</b>								
Gaming Reserve	100,000		100,000		-		-	
Community Benefit Bonus Reserve	11,873,900		-		-		-	
<b>Funding Total</b>	<b>11,973,900</b>		<b>100,000</b>		-		-	

# Parks, Recreation & Culture

## DRAFT 2024 - 2028 CAPITAL PLAN SUMMARY

<b>Capital Expenditures</b>	<b>2024 Plan (\$)</b>	<b>2025 Plan (\$)</b>	<b>2026 Plan (\$)</b>	<b>2027 Plan (\$)</b>	<b>2028 Plan (\$)</b>	<b>2024-2028 TOTAL PLAN (\$)</b>
<b>Parks, Recreation &amp; Culture</b>						
Cultural Facilities	2,810,000	2,985,000	265,000	225,000	225,000	6,510,000
Golf Facilities	1,035,000	960,000	1,275,000	345,000	575,000	4,190,000
Park Facilities	17,295,000	18,205,000	6,400,000	5,150,000	4,800,000	51,850,000
Property Acquisitions	-	2,000,000	-	-	-	2,000,000
Recreation Facilities	1,530,000	1,080,000	905,000	880,000	905,000	5,300,000
Vehicles & Equipment	3,990,000	3,310,000	3,370,000	2,915,000	4,015,000	17,600,000
<b>Parks, Recreation &amp; Culture Total</b>	<b>26,660,000</b>	<b>28,540,000</b>	<b>12,215,000</b>	<b>9,515,000</b>	<b>10,520,000</b>	<b>87,450,000</b>



## Parks, Recreation & Culture 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Cultural Facilities</b>				
Burnaby Village Museum				
Museum Entrance Bridge	1,500,000	C		
Museum Main Entrance Improvements	800,000	C		
Meadow Plaza & Tram Barn Canopy Redevelopment	100,000	G		
Burnaby Village Museum Exhibit Upgrades	55,000	G		
Washroom Improvements	50,000	C		
Museum Road Rehabilitation	50,000	C		
Burnaby Village Museum Holiday Lights Equipment	35,000	C		
<b>Burnaby Village Museum Total</b>			<b>2,590,000</b>	<b>C,G</b>
Shadbolt Centre				
Equipment Replacement Program	100,000	C		
Hill Cottage Renovation	50,000	G		
Theatre - Lighting, Sound & Flooring	30,000	G		
Eagles Estate & Baldwin House Interior Fit Outs	10,000	C		
<b>Shadbolt Centre Total</b>			<b>190,000</b>	<b>C,G</b>
Burnaby Art Gallery				
Gallery Interior Fit Outs	30,000	G		
<b>Burnaby Art Gallery Total</b>			<b>30,000</b>	<b>G</b>
<b>Cultural Facilities Total</b>			<b>2,810,000</b>	
<b>Golf Facilities</b>				
Riverway Golf Course				
Restaurant Upgrades	200,000	C		
Cart Path Upgrades	150,000	C		
Tee Surface Improvements	90,000	C		
Water Hazard Improvement	50,000	C		
Drainage & Irrigation	50,000	C		
Driving Range - New 60 Stall Building	40,000	C		
Building Improvements	25,000	C		
Driving Range Improvements	25,000	C		
Golf Course Upgrades	20,000	C		
<b>Riverway Golf Course Total</b>			<b>650,000</b>	<b>C</b>
Burnaby Mountain Golf Course				
Cart Path Upgrades	100,000	C		
Drainage & Irrigation	60,000	C		
Water Hazard & Waterway Feature Improvements	50,000	C		
Minor Equipment Replacement	25,000	C		
Driving Range Improvements	25,000	C		
Golf Course Upgrades	20,000	C		
<b>Burnaby Mountain Golf Course Total</b>			<b>280,000</b>	<b>C</b>
Kensington Park Pitch & Putt				
Watercourse & Creek Bed Restoration	80,000	C		
<b>Kensington Park Pitch &amp; Putt Total</b>			<b>80,000</b>	<b>C</b>
Central Park Pitch & Putt				
Tee Box & Green Upgrades	25,000	C		
<b>Central Park Pitch &amp; Putt Total</b>			<b>25,000</b>	<b>C</b>
<b>Golf Facilities Total</b>			<b>1,035,000</b>	

## Parks, Recreation & Culture 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Park Facilities</b>				
Playground Replacement				
Enhanced Playground - Jim Lorimer	500,000	C		
Poplar Park	300,000	C		
Lockdale School Park	300,000	C		
Lobley Park	300,000	C		
Forest Grove Park	300,000	C		
Canadian Standards Association Playground Compliance	250,000	C		
Central Park Playground Development	150,000	C		
<b>Playground Replacement Total</b>			<b>2,100,000</b>	<b>C</b>
Deer Lake Park				
Pedestrian Foot Bridge	1,750,000	C		
Trail Building & Boardwalk Renewal	200,000	C		
Country Road	100,000	C		
Biofiltration Pond	25,000	C		
<b>Deer Lake Park Total</b>			<b>2,075,000</b>	<b>C</b>
Fraser Foreshore Park				
Fraser Foreshore Pier Rehabilitation	2,000,000	C		
Site Amenities & Renewal	50,000	C		
<b>Fraser Foreshore Park Total</b>			<b>2,050,000</b>	<b>C</b>
Burnaby North School Field and Lighting				
Burnaby North School Artificial Field	1,500,000	C		
Burnaby North School Field Lighting	400,000	C		
<b>Burnaby North School Field and Lighting Total</b>			<b>1,900,000</b>	<b>C</b>
Confederation Park				
Confederation Stormwater Management	1,500,000	C		
Site Amenities & Renewals	100,000	C		
Artificial Turf Field	100,000	C		
<b>Confederation Park Total</b>			<b>1,700,000</b>	<b>C</b>
Burnaby Lake Rowing Pavilion				
Repurpose Spectator Area	1,200,000	G		
Interior Fit Outs	200,000	C		
<b>Burnaby Lake Rowing Pavilion Total</b>			<b>1,400,000</b>	<b>C,G</b>
Burnaby Mountain - Mintara				
Outside Patio Expansion	1,200,000	C		
<b>Burnaby Mountain - Mintara Total</b>			<b>1,200,000</b>	<b>C</b>
Burnaby Mountain Park				
North Face Drainage	400,000	C		
Air Bike Skills Course Redevelopment	300,000	C		
Trail Development & Reconstruction	100,000	C		
<b>Burnaby Mountain Park Total</b>			<b>800,000</b>	<b>C</b>
Park Roads And Parking Lots				
Major Park Roads & Parking Lots	500,000	C		
<b>Park Roads And Parking Lots Total</b>			<b>500,000</b>	<b>C</b>
Robert Burnaby Park Development				
Robert Burnaby Park Safety Netting	300,000	C		
Robert Burnaby Park - Trails & Amenities Renewals	150,000	C		
<b>Robert Burnaby Park Development Total</b>			<b>450,000</b>	<b>C</b>
Safety And Security Enhancements In Parks				
Safety & Security Enhancement in Parks	300,000	G		
<b>Safety And Security Enhancements In Parks Total</b>			<b>300,000</b>	<b>G</b>
Minor Development				
Minor Development	200,000	C		
<b>Minor Development Total</b>			<b>200,000</b>	<b>C</b>

## Parks, Recreation & Culture 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
Minor Equipment Replacement				
Minor Equipment Replacement	150,000	C		
<b>Minor Equipment Replacement Total</b>			<b>150,000</b>	<b>C</b>
Water Conservation Devices				
Water Conservation Devices	150,000	C		
<b>Water Conservation Devices Total</b>			<b>150,000</b>	<b>C</b>
Community Gardens				
Community Gardens	150,000	C		
<b>Community Gardens Total</b>			<b>150,000</b>	<b>C</b>
Bear-Proof Garbage Containers				
Bear-Proof Garbage Containers	100,000	C		
<b>Bear-Proof Garbage Containers Total</b>			<b>100,000</b>	<b>C</b>
Family Shade Structures				
Family Shade Structures (Playgrounds/Spray Parks)	100,000	C		
<b>Family Shade Structures Total</b>			<b>100,000</b>	<b>C</b>
Docks & Piers				
Docks & Piers	100,000	C		
<b>Docks &amp; Piers Total</b>			<b>100,000</b>	<b>C</b>
Central Park				
Central Park Urban Trail - Site Amenities & Renewal	100,000	C		
<b>Central Park Total</b>			<b>100,000</b>	<b>C</b>
Sportsfield Renovation Program				
Sportsfield Renovation Program	100,000	C		
<b>Sportsfield Renovation Program Total</b>			<b>100,000</b>	<b>C</b>
Fitness Circuit System				
Fitness Circuit System	100,000	C		
<b>Fitness Circuit System Total</b>			<b>100,000</b>	<b>C</b>
Picnic Tables & Benches - Replacement				
Picnic Tables & Benches - Replacement	100,000	C		
<b>Picnic Tables &amp; Benches - Replacement Total</b>			<b>100,000</b>	<b>C</b>
Neighbourhood Park Landscape Improvements				
Neighbourhood Park Landscape Improvements	100,000	C		
<b>Neighbourhood Park Landscape Improvements Total</b>			<b>100,000</b>	<b>C</b>
Dog Off Leash Facilities				
Dog Off-Leash Facilities	100,000	C		
<b>Dog Off Leash Facilities Total</b>			<b>100,000</b>	<b>C</b>
Park Amenities and Structures Replacement				
Park Amenities and Structures Replacement	100,000	C		
<b>Park Amenities and Structures Replacement Total</b>			<b>100,000</b>	<b>C</b>
Sports Courts Upgrades				
Sports Courts Upgrades	100,000	C		
<b>Sports Courts Upgrades Total</b>			<b>100,000</b>	<b>C</b>
Footbridges, Retaining Walls, and Stairs - Park Trails				
Footbridges, Retaining Walls, & Stairs - Park Trails	100,000	C		
<b>Footbridges, Retaining Walls, and Stairs - Park Trails Total</b>			<b>100,000</b>	<b>C</b>
Trail System Development				
Trail System Development	100,000	C		
<b>Trail System Development Total</b>			<b>100,000</b>	<b>C</b>
Fencing & Support Structure Replacement				
Fencing & Support Structure Replacement	100,000	C		
<b>Fencing &amp; Support Structure Replacement Total</b>			<b>100,000</b>	<b>C</b>
Parks Nursery Upgrades				
Parks Nursery - Site Amenities & Renewals	100,000	C		
<b>Parks Nursery Upgrades Total</b>			<b>100,000</b>	<b>C</b>
Park Signage				
Park Signage	100,000	C		
<b>Park Signage Total</b>			<b>100,000</b>	<b>C</b>

## Parks, Recreation & Culture 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
Lighting Replacement				
Lighting Replacement	100,000	C		
<b>Lighting Replacement Total</b>			<b>100,000</b>	<b>C</b>
Watermain Replacement				
Watermain Replacement	90,000	C		
<b>Watermain Replacement Total</b>			<b>90,000</b>	<b>C</b>
Spray Parks & Wading Pools				
Spray Parks & Wading Pools	80,000	C		
<b>Spray Parks &amp; Wading Pools Total</b>			<b>80,000</b>	<b>C</b>
Park Collection Counters Program				
Park Collection Counters Program	75,000	C		
<b>Park Collection Counters Program Total</b>			<b>75,000</b>	<b>C</b>
Kensington Park - Trails & Amenities Renewal				
Kensington Park - Trails & Amenities Renewal	75,000	C		
<b>Kensington Park - Trails &amp; Amenities Renewal Total</b>			<b>75,000</b>	<b>C</b>
Accessibility Improvements				
Accessibility Improvements	50,000	G		
<b>Accessibility Improvements Total</b>			<b>50,000</b>	<b>G</b>
Still Creek Office Renovation				
Still Creek Office Renovation	50,000	C		
<b>Still Creek Office Renovation Total</b>			<b>50,000</b>	<b>C</b>
Oil Interceptors				
Oil Interceptors	50,000	C		
<b>Oil Interceptors Total</b>			<b>50,000</b>	<b>C</b>
<b>Park Facilities Total</b>			<b>17,295,000</b>	
<b>Recreation Facilities</b>				
General Development				
Fitness & Athletic Equipment	200,000	C		
Recreation Equipment	200,000	C		
Food Services Equipment Replacement	180,000	C		
Eileen Dailly Inclusive Sign	150,000	C		
Christine Sinclair Centre Interior Fit Outs	150,000	C		
Recreation Pool Equipment Replacement	130,000	C		
Bill Copeland Sports Centre Interior Fit Outs	100,000	C		
Willingdon Community Centre Read-O-Graph	70,000	C		
Swangard Covered Benches	50,000	C		
Bonsor Café Upgrades	50,000	C		
Kensington Complex Sound System Upgrade	30,000	C		
Safety & Security Multiple Sites	25,000	G		
Edmonds Leisure - Pool Play Structure Replacement	10,000	C		
<b>General Development Total</b>			<b>1,345,000</b>	<b>C,G</b>
Sports Field & Outdoor Sport Equipment				
Sports Field & Outdoor Equipment Replacement	185,000	C		
<b>Sports Field &amp; Outdoor Sport Equipment Total</b>			<b>185,000</b>	<b>C</b>
<b>Recreation Facilities Total</b>			<b>1,530,000</b>	
<b>Vehicles &amp; Equipment</b>				
Vehicles - Replacement				
Truck Ariel Chip Box	300,000	R		
Truck (2 Ton 4x4 Dump with Plow & Salter)	150,000	R		
Vans (Cargo)	110,000	R		
Vehicles Less Than \$100,000	1,910,000	R		
<b>Vehicles - Replacement Total</b>			<b>2,470,000</b>	<b>R</b>

## Parks, Recreation & Culture 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
Vehicles - New				
Golf Carts	320,000	C		
Van (Cutaway)	310,000	C		
Loader (Compact Wheel 4x4)	250,000	C		
Trucksters (4x4 MD Cab, Plow & Box Spreader)	200,000	C		
Truck (4x4 Pickup) for 300 USG Water Tank	100,000	C		
Truck (4x4 Mid Pickup)	80,000	C		
Trucksters (4x4 HD ROPS)	65,000	C		
SUV (Mini EV)	60,000	C		
Water/Brine Tank for 2-Ton Dump Truck	60,000	C		
Mowers	30,000	C		
Blower (Towed)	25,000	C		
Customization	20,000	C		
<b>Vehicles - New Total</b>			<b>1,520,000</b>	<b>C</b>
<b>Vehicles &amp; Equipment Total</b>			<b>3,990,000</b>	
<b>Capital Expenditures Total</b>			<b>26,660,000</b>	

### Funding Sources

Capital Asset Works Financing Reserve Fund	22,350,000
Equipment & Vehicle Replacement Reserve Funds	2,470,000
Gaming Reserve	1,840,000
<b>Funding Total</b>	<b>26,660,000</b>

## Parks, Recreation & Culture 2025 - 2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Cultural Facilities</b>								
Burnaby Village Museum								
Meadow Plaza & Tram Barn Canopy Redevelopment	1,300,000	G	-		-		-	
Washroom Improvements	680,000	C	-		-		-	
Museum Road Rehabilitation	150,000	C	-		-		-	
Burnaby Village Museum Exhibit Upgrades	70,000	G	-		-		-	
Burnaby Village Museum Holiday Lights Equipment	35,000	C	35,000	C	35,000	C	35,000	C
<b>Burnaby Village Museum Total</b>	<b>2,235,000</b>	<b>C,G</b>	<b>35,000</b>	<b>C</b>	<b>35,000</b>	<b>C</b>	<b>35,000</b>	<b>C</b>
Shadbolt Centre								
Mathers House Renovation	500,000	C	-		-		-	
Equipment Replacement Program	100,000	C	100,000	C	100,000	C	100,000	C
Shadbolt Centre Digital Screens & Kiosk Project	60,000	C	-		-		-	
Theatre - Lighting, Sound & Flooring	60,000	G	60,000	G	60,000	G	60,000	G
Media Arts Lab Computer Replacement	-		40,000	C	-		-	
<b>Shadbolt Centre Total</b>	<b>720,000</b>	<b>C,G</b>	<b>200,000</b>	<b>C,G</b>	<b>160,000</b>	<b>C,G</b>	<b>160,000</b>	<b>C,G</b>
Burnaby Art Gallery								
Gallery Interior Fit Outs	30,000	G	30,000	G	30,000	G	30,000	G
<b>Burnaby Art Gallery Total</b>	<b>30,000</b>	<b>G</b>	<b>30,000</b>	<b>G</b>	<b>30,000</b>	<b>G</b>	<b>30,000</b>	<b>G</b>
<b>Cultural Facilities Total</b>	<b>2,985,000</b>		<b>265,000</b>		<b>225,000</b>		<b>225,000</b>	
<b>Golf Facilities</b>								
Riverway Golf Course								
Restaurant Upgrades	100,000	C	-		-		-	
Driving Range - New 60 Stall Building	100,000	C	200,000	C	-		-	
Cart Path Upgrades	100,000	C	-		-		100,000	C
Golf Course Upgrades	70,000	C	30,000	C	50,000	C	50,000	C
Drainage & Irrigation	50,000	C	50,000	C	50,000	C	50,000	C
Golf Shop Renovation	25,000	C	-		-		-	
Tee Surface Improvements	-		50,000	C	-		25,000	C
Driving Range Improvements	-		50,000	C	-		-	
Signage	-		20,000	C	-		-	
Building Improvements	-		15,000	C	-		-	
Public Washrooms Upgrades	-		-		20,000	C	-	
<b>Riverway Golf Course Total</b>	<b>445,000</b>	<b>C</b>	<b>415,000</b>	<b>C</b>	<b>120,000</b>	<b>C</b>	<b>225,000</b>	<b>C</b>
Burnaby Mountain Golf Course								
Cart Path Upgrades	75,000	C	-		-		150,000	C
Driving Range Improvements	75,000	C	75,000	C	-		-	
Drainage & Irrigation	60,000	C	60,000	C	60,000	C	60,000	C
Tee Surface Improvements	50,000	C	60,000	C	-		20,000	C
Minor Equipment Replacement	25,000	C	25,000	C	35,000	C	35,000	C
Golf Course Upgrades	20,000	C	30,000	C	30,000	C	-	
Entry Sign Improvements	15,000	C	-		-		-	
Golf Shop Renovation	-		15,000	C	-		-	
Public Washrooms Upgrades	-		-		50,000	C	-	
Fairway Surface Upgrade	-		-		-		35,000	C
<b>Burnaby Mountain Golf Course Total</b>	<b>320,000</b>	<b>C</b>	<b>265,000</b>	<b>C</b>	<b>175,000</b>	<b>C</b>	<b>300,000</b>	<b>C</b>
Kensington Park Pitch & Putt								
Executive Course - Design & Construction	100,000	C	500,000	C	-		-	
Signage	20,000	C	-		-		-	
Golf Shop Renovation	-		-		50,000	C	-	
<b>Kensington Park Pitch &amp; Putt Total</b>	<b>120,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>-</b>	
Central Park Pitch & Putt								
Pitch & Putt Service Bridge	50,000	C	-		-		-	
Drainage & Irrigation	25,000	C	25,000	C	-		25,000	C
Tee Box & Green Upgrades	-		50,000	C	-		25,000	C
Golf Shop Renovation	-		20,000	C	-		-	
<b>Central Park Pitch &amp; Putt Total</b>	<b>75,000</b>	<b>C</b>	<b>95,000</b>	<b>C</b>	<b>-</b>		<b>50,000</b>	<b>C</b>
<b>Golf Facilities Total</b>	<b>960,000</b>		<b>1,275,000</b>		<b>345,000</b>		<b>575,000</b>	

## Parks, Recreation & Culture 2025 - 2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Park Facilities</b>								
Burnaby Mountain Park								
Air Bike Skills Course Redevelopment	4,000,000	C	-		-		-	
North Face Drainage	450,000	C	-		-		-	
Trail Development & Reconstruction	100,000	C	100,000	C	100,000	C	100,000	C
<b>Burnaby Mountain Park Total</b>	<b>4,550,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
Playground Replacement								
Central Park Playground Development	1,500,000	C	1,500,000	C	350,000	C	-	
Richard Bolton	300,000	C	-		-		-	
Green Tree Village	300,000	C	-		-		-	
Mary Ave. Park	300,000	C	-		-		-	
Cariboo Hill School Park	300,000	C	-		-		-	
Canadian Standards Association Playground Compliance	250,000	C	250,000	C	250,000	C	250,000	C
Enhanced Playground - Jim Lorimer	150,000	C	-		-		-	
Riverway West Park	-		300,000	C	-		-	
Ron McLean Park	-		300,000	C	-		-	
Suncrest School Park	-		300,000	C	-		-	
Willard Park	-		300,000	C	-		-	
Burnaby Heights Park	-		-		300,000	C	-	
Deer Lake Park	-		-		300,000	C	-	
Graham Park	-		-		300,000	C	-	
John Matthews Park	-		-		300,000	C	-	
Central Park (Ponds)	-		-		-		300,000	C
Beecher Park	-		-		-		300,000	C
Broadview Park	-		-		-		300,000	C
Bell Park	-		-		-		300,000	C
<b>Playground Replacement Total</b>	<b>3,100,000</b>	<b>C</b>	<b>2,950,000</b>	<b>C</b>	<b>1,800,000</b>	<b>C</b>	<b>1,450,000</b>	<b>C</b>
Burnaby North School Field and Lighting								
Burnaby North School Artificial Field	1,500,000	C	-		-		-	
<b>Burnaby North School Field and Lighting Total</b>	<b>1,500,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Confederation Park								
Artificial Turf Field	1,400,000	C	-		-		-	
Site Amenities & Renewals	50,000	C	50,000	C	50,000	C	50,000	C
<b>Confederation Park Total</b>	<b>1,450,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>
Burnaby Lake Rowing Pavilion								
Repurpose Spectator Area	800,000	G	-		-		-	
Interior Fit Outs	100,000	C	-		-		-	
<b>Burnaby Lake Rowing Pavilion Total</b>	<b>900,000</b>	<b>C,G</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Burnaby Lake								
Burnaby Lake Tennis Courts Site Rehabilitation	540,000	C	-		-		-	
Burnaby Lake Sports Complex East - Service Road Upgrade	130,000	C	-		-		-	
<b>Burnaby Lake Total</b>	<b>670,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Deer Lake Park								
Country Road	400,000	C	-		-		-	
Trail Building & Boardwalk Renewal	200,000	C	200,000	C	200,000	C	200,000	C
<b>Deer Lake Park Total</b>	<b>600,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>
Burnaby Mountain - Mintara								
Outside Patio Expansion	600,000	C	-		-		-	
<b>Burnaby Mountain - Mintara Total</b>	<b>600,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Park Roads And Parking Lots								
Major Park Roads & Parking Lots	500,000	C	-		-		-	
<b>Park Roads And Parking Lots Total</b>	<b>500,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Deer Lake Festival Lawn Upgrades								
Deer Lake Festival Lawn Upgrades	500,000	C	-		-		-	
<b>Deer Lake Festival Lawn Upgrades Total</b>	<b>500,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Fencing & Support Structure Replacement								
Fencing & Support Structure Replacement	200,000	C	200,000	C	200,000	C	200,000	C
<b>Fencing &amp; Support Structure Replacement Total</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>
Minor Development								
Minor Development	200,000	C	200,000	C	200,000	C	200,000	C
<b>Minor Development Total</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>
Trail System Development								
Trail System Development	200,000	C	200,000	C	200,000	C	200,000	C
<b>Trail System Development Total</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>
Central Park								
Central Park Urban Trail - Site Amenities & Renewal	100,000	C	100,000	C	100,000	C	100,000	C
Swangard Stadium Parking Light Improvements	90,000	C	-		-		-	
<b>Central Park Total</b>	<b>190,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
Park Drainage Systems								
Barnet Marine Park – Drummonds Walkway	150,000	C	-		-		-	
Deer Lake Beaver Creek	30,000	C	-		-		-	
<b>Park Drainage Systems Total</b>	<b>180,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	

## Parks, Recreation & Culture 2025 - 2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
Sports Courts Upgrades								
Sports Courts Upgrades	160,000	C	160,000	C	160,000	C	160,000	C
<b>Sports Courts Upgrades Total</b>	<b>160,000</b>	<b>C</b>	<b>160,000</b>	<b>C</b>	<b>160,000</b>	<b>C</b>	<b>160,000</b>	<b>C</b>
Park Amenities and Structures Replacement								
Park Amenities and Structures Replacement	150,000	C	150,000	C	150,000	C	150,000	C
<b>Park Amenities and Structures Replacement Total</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>
Robert Burnaby Park Development								
Robert Burnaby Park - Trails & Amenities Renewals	150,000	C	75,000	C	75,000	C	75,000	C
<b>Robert Burnaby Park Development Total</b>	<b>150,000</b>	<b>C</b>	<b>75,000</b>	<b>C</b>	<b>75,000</b>	<b>C</b>	<b>75,000</b>	<b>C</b>
Water Conservation Devices								
Water Conservation Devices	150,000	C	150,000	C	150,000	C	150,000	C
<b>Water Conservation Devices Total</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>
Minor Equipment Replacement								
Minor Equipment Replacement	150,000	C	150,000	C	150,000	C	150,000	C
<b>Minor Equipment Replacement Total</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>
Spray Parks & Wading Pools								
Spray Parks & Wading Pools	150,000	C	150,000	C	150,000	C	150,000	C
<b>Spray Parks &amp; Wading Pools Total</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>
Neighbourhood Park Landscape Improvements								
Neighbourhood Park Landscape Improvements	100,000	C	100,000	C	100,000	C	100,000	C
<b>Neighbourhood Park Landscape Improvements Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
Picnic Tables & Benches - Replacement								
Picnic Tables & Benches - Replacement	100,000	C	100,000	C	100,000	C	100,000	C
<b>Picnic Tables &amp; Benches - Replacement Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
Fitness Circuit System								
Fitness Circuit System	100,000	C	100,000	C	100,000	C	100,000	C
<b>Fitness Circuit System Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
Sportsfield Renovation Program								
Sportsfield Renovation Program	100,000	C	100,000	C	100,000	C	100,000	C
<b>Sportsfield Renovation Program Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
Family Shade Structures								
Family Shade Structures (Playgrounds/Spray Parks)	100,000	C	100,000	C	100,000	C	100,000	C
<b>Family Shade Structures Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
Park Signage								
Park Signage	100,000	C	100,000	C	100,000	C	100,000	C
<b>Park Signage Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
Docks & Piers								
Docks & Piers	100,000	C	100,000	C	100,000	C	100,000	C
<b>Docks &amp; Piers Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
Dog Off Leash Facilities								
Dog Off-Leash Facilities	100,000	C	100,000	C	100,000	C	100,000	C
<b>Dog Off Leash Facilities Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
Footbridges, Retaining Walls, and Stairs - Park Trails								
Footbridges, Retaining Walls, & Stairs - Park Trails	100,000	C	100,000	C	100,000	C	100,000	C
<b>Footbridges, Retaining Walls, and Stairs - Park Trails Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
Accessibility Improvements								
Accessibility Improvements	100,000	G	100,000	G	100,000	G	100,000	G
<b>Accessibility Improvements Total</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>
Lighting Replacement								
Lighting Replacement	100,000	C	100,000	C	100,000	C	100,000	C
<b>Lighting Replacement Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
Parks Nursery Upgrades								
Parks Nursery - Site Amenities & Renewals	100,000	C	100,000	C	-		-	
<b>Parks Nursery Upgrades Total</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>-</b>		<b>-</b>	
Paving Hard Surfaces								
Paving Hard Surfaces	100,000	C	-		-		-	
<b>Paving Hard Surfaces Total</b>	<b>100,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Cariboo School Park								
Cariboo School Park Sports Box Lighting	90,000	C	-		-		-	
<b>Cariboo School Park Total</b>	<b>90,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Watermain Replacement								
Watermain Replacement	90,000	C	90,000	C	90,000	C	90,000	C
<b>Watermain Replacement Total</b>	<b>90,000</b>	<b>C</b>	<b>90,000</b>	<b>C</b>	<b>90,000</b>	<b>C</b>	<b>90,000</b>	<b>C</b>
Community Gardens								
Community Gardens	75,000	G	75,000	G	75,000	G	75,000	G
<b>Community Gardens Total</b>	<b>75,000</b>	<b>G</b>	<b>75,000</b>	<b>G</b>	<b>75,000</b>	<b>G</b>	<b>75,000</b>	<b>G</b>
Park Collection Counters Program								
Park Collection Counters Program	75,000	C	75,000	C	75,000	C	75,000	C
<b>Park Collection Counters Program Total</b>	<b>75,000</b>	<b>C</b>	<b>75,000</b>	<b>C</b>	<b>75,000</b>	<b>C</b>	<b>75,000</b>	<b>C</b>
Infrastructure Systems								
Infrastructure Systems - Central Park Electrical	75,000	C	-		-		-	
<b>Infrastructure Systems Total</b>	<b>75,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
LED Sport Lighting Upgrade Program								
LED Sport Lighting Upgrade Program	75,000	C	-		-		-	
<b>LED Sport Lighting Upgrade Program Total</b>	<b>75,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Oil Interceptors								
Oil Interceptors	50,000	C	50,000	C	50,000	C	50,000	C
<b>Oil Interceptors Total</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>



## Parks, Recreation & Culture 2025 - 2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
Fraser Foreshore Park								
Site Amenities & Renewal	50,000	C	50,000	C	50,000	C	50,000	C
<b>Fraser Foreshore Park Total</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>
Electronic Communication								
Electronic Communication	50,000	C	-		-		-	
<b>Electronic Communication Total</b>	<b>50,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Kensington Park - Trails & Amenities Renewal								
Kensington Park - Trails & Amenities Renewal	25,000	C	25,000	C	25,000	C	25,000	C
<b>Kensington Park - Trails &amp; Amenities Renewal Total</b>	<b>25,000</b>	<b>C</b>	<b>25,000</b>	<b>C</b>	<b>25,000</b>	<b>C</b>	<b>25,000</b>	<b>C</b>
<b>Park Facilities Total</b>	<b>18,205,000</b>		<b>6,400,000</b>		<b>5,150,000</b>		<b>4,800,000</b>	
<b>Property Acquisitions</b>								
Property Acquisitions								
Parkland Acquisition - Annual Estimate	2,000,000	D	-		-		-	
<b>Property Acquisitions Total</b>	<b>2,000,000</b>	<b>D</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Property Acquisitions Total</b>	<b>2,000,000</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Recreation Facilities</b>								
General Development								
Recreation Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Fitness & Athletic Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Bonsor Café Upgrades	200,000	C	-		-		-	
Food Services Equipment Replacement	190,000	C	190,000	C	190,000	C	190,000	C
Safety & Security Enhancement in Facilities	-		25,000	G	-		25,000	G
<b>General Development Total</b>	<b>990,000</b>	<b>C</b>	<b>815,000</b>	<b>C,G</b>	<b>790,000</b>	<b>C</b>	<b>815,000</b>	<b>C,G</b>
Sports Field/Outdoor Sport Equipment								
Sports & Outdoor Equipment Replacement	90,000	C	90,000	C	90,000	C	90,000	C
<b>Sports Field/Outdoor Sport Equipment Total</b>	<b>90,000</b>	<b>C</b>	<b>90,000</b>	<b>C</b>	<b>90,000</b>	<b>C</b>	<b>90,000</b>	<b>C</b>
<b>Recreation Facilities Total</b>	<b>1,080,000</b>		<b>905,000</b>		<b>880,000</b>		<b>905,000</b>	
<b>Vehicles &amp; Equipment</b>								
Vehicles - Replacement								
Flatbed Crane Truck	300,000	R	-		-		-	
Pickup Trucks	375,000	R	-		245,000	R	120,000	R
Trucksters	280,000	R	120,000	R	-		-	
Mowers	140,000	R	340,000	R	900,000	R	940,000	R
Greens Aerator	135,000	R	-		-		-	
Mini SUV	125,000	R	-		-		-	
Cargo Vans	100,000	R	110,000	R	360,000	R	-	
Sprayers	-		420,000	R	-		-	
2 Ton Dump Trucks	-		320,000	R	-		-	
Tractors	-		270,000	R	-		780,000	R
Crane Chipper Truck	-		150,000	R	-		-	
Mini Excavator	-		150,000	R	-		-	
5 Ton Dump Truck - Plow & Salter	-		120,000	R	-		-	
Aerial Chipper Truck	-		110,000	R	-		-	
Ice Machine	-		-		320,000	R	-	
Material Spreader	-		-		100,000	R	-	
Vehicles Less Than \$100,000	795,000	R	1,160,000	R	600,000	R	1,300,000	R
<b>Vehicles - Replacement Total</b>	<b>2,250,000</b>	<b>R</b>	<b>3,270,000</b>	<b>R</b>	<b>2,525,000</b>	<b>R</b>	<b>3,140,000</b>	<b>R</b>
Vehicles - New								
5 Ton Dump Truck - Plow & Salter	400,000	C	-		-		-	
Pickup Truck - Plow & Salter	220,000	C	-		-		-	
Pickup Trucks	180,000	C	-		-		-	
Soil Screener	100,000	C	-		-		-	
Electric Vehicle	60,000	C	-		-		-	
2 Ton Dump Truck - Plow & Salter	-		-		150,000	C	-	
Electric Cargo Van	-		-		140,000	C	-	
Hydrovac Truck	-		-		-		575,000	C
Mini Skid Steer	-		-		-		200,000	C
Customization	100,000	C	100,000	C	100,000	C	100,000	C
<b>Vehicles - New Total</b>	<b>1,060,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>390,000</b>	<b>C</b>	<b>875,000</b>	<b>C</b>
<b>Vehicles &amp; Equipment Total</b>	<b>3,310,000</b>		<b>3,370,000</b>		<b>2,915,000</b>		<b>4,015,000</b>	
<b>Capital Expenditures Total</b>	<b>28,540,000</b>		<b>12,215,000</b>		<b>9,515,000</b>		<b>10,520,000</b>	

## Parks, Recreation & Culture 2025 - 2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Funding Sources</b>								
Capital Asset Works Financing Reserve Fund	21,855,000		8,655,000		6,725,000		7,090,000	
Development Cost Charge Reserve Funds	2,000,000		-		-		-	
Equipment & Vehicle Replacement Reserve Funds	2,250,000		3,270,000		2,525,000		3,140,000	
Gaming Reserve	2,435,000		290,000		265,000		290,000	
<b>Funding Total</b>	<b>28,540,000</b>		<b>12,215,000</b>		<b>9,515,000</b>		<b>10,520,000</b>	

# Burnaby Public Library

## DRAFT 2024 - 2028 CAPITAL PLAN SUMMARY

<b>Capital Expenditures</b>	<b>2024 Plan (\$)</b>	<b>2025 Plan (\$)</b>	<b>2026 Plan (\$)</b>	<b>2027 Plan (\$)</b>	<b>2028 Plan (\$)</b>	<b>2024-2028 TOTAL PLAN (\$)</b>
<b>Burnaby Public Library</b>						
Library Materials	1,460,000	1,511,100	1,564,000	2,320,000	1,745,400	8,600,500
Equipment	610,000	160,000	160,000	184,000	-	1,114,000
<b>Burnaby Public Library Total</b>	<b>610,000</b>	<b>160,000</b>	<b>160,000</b>	<b>184,000</b>	<b>-</b>	<b>1,114,000</b>

## Burnaby Public Library 2024

	2024 Plan (\$)	Fund	2024 Plan (\$)	Fund
<b>Burnaby Public Library</b>				
Library Materials				
Library Materials	1,460,000	C		
<b>Library Materials Total</b>			<b>1,460,000</b>	<b>C</b>
Equipment				
Automated Materials Handling	400,000	C		
Self Checkout Stations	210,000	C		
<b>Equipment Total</b>			<b>610,000</b>	<b>C</b>
<b>Burnaby Public Library Total</b>			<b>2,070,000</b>	
<b>Capital Expenditures Total</b>			<b>2,070,000</b>	
<b>Funding Sources</b>				
Capital Asset Works Financing Reserve Fund	2,070,000			
<b>Funding Total</b>			<b>2,070,000</b>	

## Burnaby Public Library 2025 - 2028

	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund	2028 Plan (\$)	Fund
<b>Burnaby Public Library</b>								
Library Materials								
Library Materials	1,511,100	C	1,564,000	C	2,320,000	C	1,745,400	C
<b>Library Materials Total</b>	<b>1,511,100</b>	<b>C</b>	<b>1,564,000</b>	<b>C</b>	<b>2,320,000</b>	<b>C</b>	<b>1,745,400</b>	<b>C</b>
Equipment								
Holds Lockers	160,000	C	160,000	C	170,000	C	-	
Self Checkout Stations	-		-		14,000	C	-	
<b>Equipment Total</b>	<b>160,000</b>	<b>C</b>	<b>160,000</b>	<b>C</b>	<b>184,000</b>	<b>C</b>	<b>-</b>	<b>C</b>
<b>Burnaby Public Library Total</b>	<b>1,671,100</b>		<b>1,724,000</b>		<b>2,504,000</b>		<b>1,745,400</b>	
<b>Capital Expenditures Total</b>	<b>1,671,100</b>		<b>1,724,000</b>		<b>2,504,000</b>		<b>1,745,400</b>	
<b>Funding Sources</b>								
Capital Asset Works Financing Reserve Fund	1,671,100		1,724,000		2,504,000		1,745,400	
<b>Funding Total</b>	<b>1,671,100</b>		<b>1,724,000</b>		<b>2,504,000</b>		<b>1,745,400</b>	