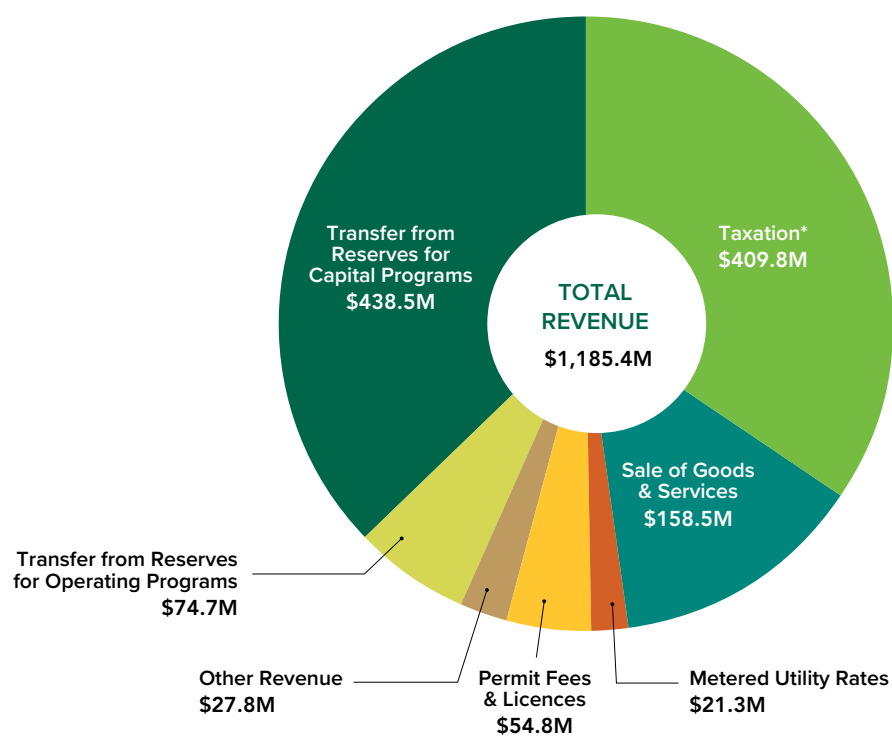


2025 Financial Plan Supplemental Tables

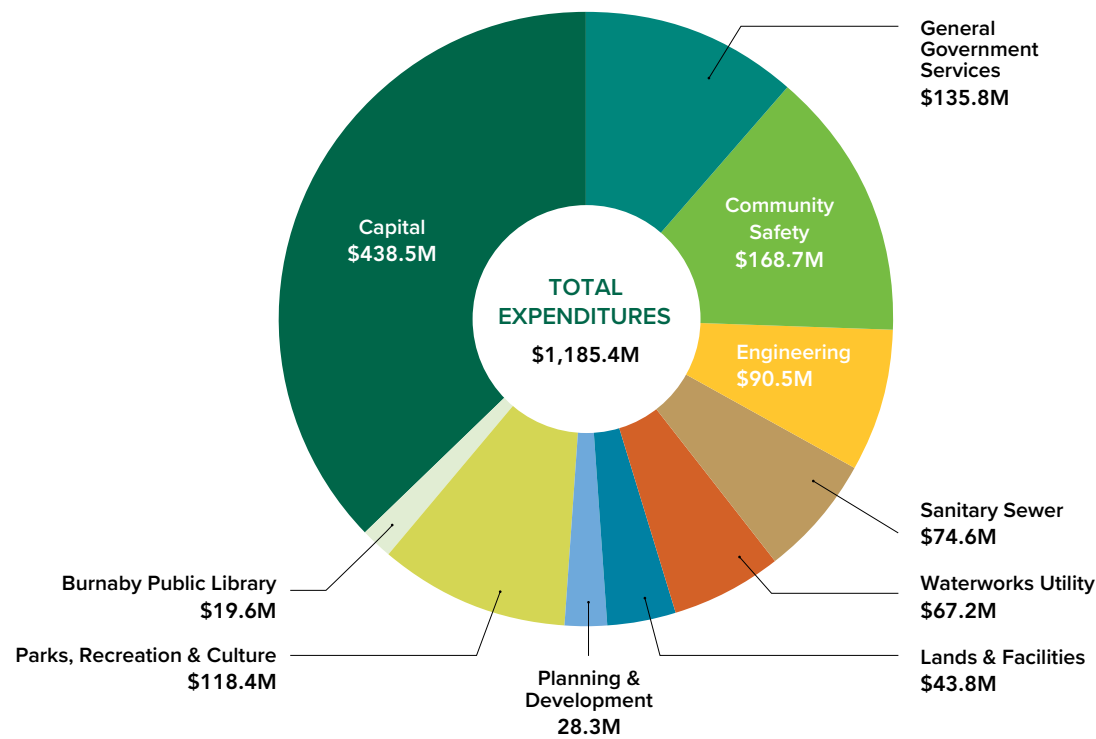


Where the Money Comes From | Consolidated (in millions)



* Taxation includes property tax (net of assessment appeals), sanitary sewer parcel tax, grants in-lieu of taxes, utility industry tax and local improvement levies.

Where the Money Goes | Consolidated (in millions)



Operating Plan



Operating Budget

Revenues

Total \$746.9 Million

49.2% Property Tax Levy (Net of Assessment Appeals), \$367.2M

Property taxation accounts for the majority of the revenues. This amount is net of assessment appeals (\$1.0M).

10.0% Transfer from Reserves, \$74.7M

Provision for one-time initiatives and Council priorities.

7.3% Permit Fees & Licences, \$54.8M

Permits Fees and Licences revenue, consisting primarily of building inspection revenue.

3.3% Sanitary Sewer Parcel Tax, \$24.4M

Collected by the City to largely cover Greater Vancouver Sewer and District Drainage (GVS & DD) costs.

1.0% Grants In Lieu of Taxes, \$7.7M

Tax collected from provincial and federal governments and their associated agencies.

21.2% Sale Of Goods & Services, \$158.5M

Consists of user fees for recreational programs, flat water and sewer use, parking revenue and rental / lease revenue.

3.7% Other Revenue, \$27.8M

Examples of other revenues consists of Investment Income and External Grants (provincial / federal).

2.9% Metered Utility Rates, \$21.3M

Collected by the City to largely cover Greater Vancouver Water District (GVWD) costs.

0.9% Growth Infrastructure Investment, \$6.6M

The City's contribution towards future infrastructure.

0.5% Utility Industry Tax & Local Improvement Levies, \$3.9M

Consists of the revenue collected from various third party utility corporations.



Operating Budget

Expenses

Total \$746.9 Million

18.1% General Government, \$135.8M

General Government services provide for the overall administrative and strategic support of City operations.

12.6% RCMP Burnaby Detachment, \$94.3M

RCMP Burnaby Detachment delivers programs that provide safety for the lives and property of our citizens.

12.1% Engineering, \$90.5M

Public Works accounts for 8.6% of expenses providing services which include the maintenance of City streets, lighting and signage, and environmental services. The remainder is made up of Solid Waste, and the City's garbage collection and recycling program at 3.5%.

10.0% Sanitary Sewer, \$74.6M

Sanitary Sewer provides ongoing maintenance and enhancement activities for Burnaby's Sanitary Sewer system.

9.0% Waterworks Utility, \$67.3M

Waterworks Utility provides ongoing maintenance and enhancement activities for Burnaby's water supply.

5.9% Lands & Facilities, \$43.8M

Provides property-related services to the City, including planning, acquiring, selling, leasing, building, maintaining and managing City's lands, properties, facilities and civic projects.

15.9% Parks, Recreation & Culture, \$118.4M

Parks, Recreation and Culture manage over 5,400 acres of parkland and deliver programs that provide citizens an opportunity to participate in cultural and recreational activities in their community.

8.7% Burnaby Fire Department, \$64.8M

The Burnaby Fire Department delivers programs that provide for the safety of the lives and property of our citizens.

3.8% Planning & Development, \$28.3M

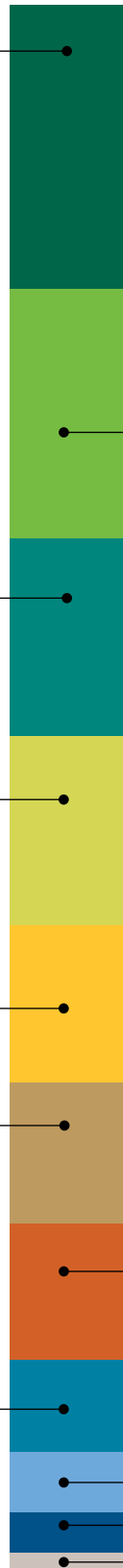
Provides the foundation for land use management and development in Burnaby, ensures compliance with the BC Building Code and assisting with the City's affordable housing initiatives.

2.6% Burnaby Public Library, \$19.6M

Provides library services from four branches located throughout the City.

1.3% Community Safety Administration And Business Licence & Bylaw Services, \$9.5M

Provides overall administrative and strategic support for RCMP Burnaby Detachment and Burnaby Fire Department. In addition, this division provides licencing and bylaw services to businesses and citizens.



ADMINISTRATION SUMMARY

Revenue & Expenditure Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Taxes & Grants in Lieu	(10,012,769)	(9,873,000)	(17,259,800)	(24,002,800)	(30,746,800)	(37,491,900)	(44,238,000)
Sale of Goods and Services	(2,266,600)	(1,417,800)	(1,701,500)	(1,752,600)	(1,805,200)	(1,859,400)	(1,915,200)
Permit Fees & Licences	(927,613)	-	-	-	-	-	-
Other Revenue	(15,508,709)	(12,205,900)	(12,715,900)	(13,097,400)	(13,490,300)	(13,895,000)	(14,311,900)
Transfer from Reserves	(169,700)	(22,975,000)	(36,271,900)	(36,280,900)	(36,290,100)	(36,299,600)	(36,309,400)
Total Revenue	(28,885,391)	(46,471,700)	(67,949,100)	(75,133,700)	(82,332,400)	(89,545,900)	(96,774,500)
Expenditures							
Compensation	3,428,492	2,675,500	8,200,200	9,569,200	13,090,700	16,892,200	20,988,600
Operating Expenses	9,114,099	25,774,100	39,474,000	40,988,100	43,684,400	50,369,800	57,580,800
Transfer to Capital Reserves	4,128,095	(3,471,900)	6,667,000	15,098,500	23,727,300	32,605,100	41,896,200
Transfer to Other Reserves	9,421,556	1,204,100	1,124,100	1,124,100	1,124,100	1,124,100	1,124,100
Total Expenditures	26,092,242	26,181,800	55,465,300	66,779,900	81,626,500	100,991,200	121,589,700
Provision From General Revenue	(2,793,149)	(20,289,900)	(12,483,800)	(8,353,800)	(705,900)	11,445,300	24,815,200

Division Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Mayor & Council	1,360,765	1,353,600	1,269,700	1,312,900	1,357,400	1,403,200	1,450,000
Office of the CAO	3,095,192	4,618,700	4,852,200	5,019,400	5,191,800	5,369,100	5,550,400
Fiscal	(7,249,106)	(26,262,200)	(18,605,700)	(14,686,100)	(7,255,100)	4,673,000	17,814,800
Net Revenue & Expenditures	(2,793,149)	(20,289,900)	(12,483,800)	(8,353,800)	(705,900)	11,445,300	24,815,200

Notes:

*Prior years financial information has been reorganized to conform with current year organizational structure.

MAYOR & COUNCIL SUMMARY

Revenue & Expenditure Summary

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	(1,539)	(2,500)	-	-	-	-	-
Total Revenue	(1,539)	(2,500)	-	-	-	-	-
Expenditures							
Compensation	995,587	1,019,700	1,044,000	1,080,400	1,117,900	1,156,500	1,195,900
Operating Expenses	366,717	336,400	225,700	232,500	239,500	246,700	254,100
Total Expenditures	1,362,304	1,356,100	1,269,700	1,312,900	1,357,400	1,403,200	1,450,000
Provision From General Revenue	1,360,765	1,353,600	1,269,700	1,312,900	1,357,400	1,403,200	1,450,000

Division Summary

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Mayor & Council	1,360,765	1,353,600	1,269,700	1,312,900	1,357,400	1,403,200	1,450,000
Net Revenue & Expenditures	1,360,765	1,353,600	1,269,700	1,312,900	1,357,400	1,403,200	1,450,000

2025 Operating Plan
Statement of Changes
Mayor and Council

2024 OPERATING PLAN	1,353,600
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
Other Sales of Goods & Services	2,500
Total Sale of Goods and Services	2,500
Total Change in Revenue	2,500
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	24,300
Total Compensation	24,300
Operating Expenses	
Other Operational Expenses	(110,700)
Total Operating Expenses	(110,700)
Total Change in Expenditure	(86,400)
TOTAL NET OPERATING PLAN CHANGE	(83,900)
2025 OPERATING PLAN	1,269,700

OFFICE OF THE CAO SUMMARY

Revenue & Expenditure Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	-	-	(2,500)	(2,600)	(2,700)	(2,800)	(2,900)
Transfer from Reserves	-	(575,000)	(299,000)	(308,000)	(317,200)	(326,700)	(336,500)
Total Revenue	-	(575,000)	(301,500)	(310,600)	(319,900)	(329,500)	(339,400)
Expenditures							
Compensation	2,540,515	4,250,100	4,469,100	4,624,900	4,785,400	4,950,500	5,119,300
Operating Expenses	554,677	943,600	684,600	705,100	726,300	748,100	770,500
Total Expenditures	3,095,192	5,193,700	5,153,700	5,330,000	5,511,700	5,698,600	5,889,800
Provision From General Revenue	3,095,192	4,618,700	4,852,200	5,019,400	5,191,800	5,369,100	5,550,400

Division Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Office of the CAO	3,095,192	4,618,700	4,852,200	5,019,400	5,191,800	5,369,100	5,550,400
Net Revenue & Expenditures	3,095,192	4,618,700	4,852,200	5,019,400	5,191,800	5,369,100	5,550,400

*Prior years financial information has been reorganized to conform with current year organizational structure.

2025 Operating Plan
Statement of Changes
Office of the CAO

2024 OPERATING PLAN	4,618,700
PLAN REQUESTS	

Revenues: (Increase)/Decrease

Sale of Goods and Services

Other Sale of Goods and Services	(2,500)
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Total Sale of Goods and Services	(2,500)
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Transfer from Reserves

Transfer from One-Time Funding Reserves	276,000
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Total Transfer from Reserves	276,000
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Total Change in Revenue	273,500
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Expenditures: Increase/(Decrease)

Compensation

Salary Adjustments	202,000
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Staffing Level Adjustments	17,000
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Total Compensation	219,000
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Operating Expenses

Other Operational Expenses	17,000
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One-Time Operating Expenses Funded from Reserves	(276,000)
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Total Operating Expenses	(259,000)
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Total Change in Expenditure	(40,000)
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TOTAL NET OPERATING PLAN CHANGE	233,500
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2025 OPERATING PLAN	4,852,200
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FISCAL SUMMARY

Revenue & Expenditure Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Taxes & Grants in Lieu	(10,012,769)	(9,873,000)	(17,259,800)	(24,002,800)	(30,746,800)	(37,491,900)	(44,238,000)
Sale of Goods and Services	(2,265,061)	(1,415,300)	(1,699,000)	(1,750,000)	(1,802,500)	(1,856,600)	(1,912,300)
Permit Fees & Licences	(927,613)	-	-	-	-	-	-
Other Revenue	(15,508,709)	(12,205,900)	(12,715,900)	(13,097,400)	(13,490,300)	(13,895,000)	(14,311,900)
Transfer from Reserves	(169,700)	(22,400,000)	(35,972,900)	(35,972,900)	(35,972,900)	(35,972,900)	(35,972,900)
Total Revenue	(28,883,852)	(45,894,200)	(67,647,600)	(74,823,100)	(82,012,500)	(89,216,400)	(96,435,100)
Expenditures							
Compensation	(107,610)	(2,594,300)	2,687,100	3,863,900	7,187,400	10,785,200	14,673,400
Operating Expenses	8,192,705	24,494,100	38,563,700	40,050,500	42,718,600	49,375,000	56,556,200
Transfer to Capital Reserves	4,128,095	(3,471,900)	6,667,000	15,098,500	23,727,300	32,605,100	41,896,200
Transfer to Other Reserves	9,421,556	1,204,100	1,124,100	1,124,100	1,124,100	1,124,100	1,124,100
Total Expenditures	21,634,746	19,632,000	49,041,900	60,137,000	74,757,400	93,889,400	114,249,900
Provision From General Revenue	(7,249,106)	(26,262,200)	(18,605,700)	(14,686,100)	(7,255,100)	4,673,000	17,814,800

Division Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Contribution to Reserves	12,128,095	(3,471,900)	28,100	1,820,700	3,810,600	6,049,500	8,701,700
Contingencies & Miscellaneous	1,640,446	48,700	(944,600)	(330,000)	1,426,700	7,136,000	13,322,600
Tax Adjustments & Other Tax Levies	(12,060,912)	(12,248,000)	(13,590,900)	(13,998,600)	(14,418,600)	(14,851,200)	(15,296,700)
Corporate Grants	24,243	558,000	558,000	574,700	591,900	609,700	628,000
Employee Benefits	(1,920,279)	(4,331,300)	1,009,000	2,122,400	5,375,900	8,891,800	12,696,900
Banking & Investment Activities	(7,060,699)	(6,817,700)	(5,665,300)	(4,875,300)	(4,041,600)	(3,162,800)	(2,237,700)
Net Revenue & Expenditures	(7,249,106)	(26,262,200)	(18,605,700)	(14,686,100)	(7,255,100)	4,673,000	17,814,800

*Prior years financial information has been reorganized to conform with current year organizational structure.

**2025 Operating Plan
Statement of Changes
Fiscal**

2024 OPERATING PLAN	(26,262,200)
PLAN REQUESTS	

Revenues: (Increase)/Decrease

Taxes & Grants in Lieu

Growth Infrastructure Investment (ACC / DCC)	(6,638,900)
Other Taxes & Grants in Lieu	(747,900)

Total Taxes & Grants in Lieu	(7,386,800)
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Sale of Goods and Services

Credit Card Fees Recovery	(285,000)
Other Sale of Goods and Services	1,300

Total Sale of Goods and Services	(283,700)
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Other Revenue

Overall Increases in Penalties and Interest	(510,000)
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Total Other Revenue	(510,000)
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Transfer from Reserves

Transfer from Community Benefit Bonus Affordable Housing Reserve	(13,572,900)
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Total Transfer from Reserves	(13,572,900)
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Total Change in Revenue	(21,753,400)
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Expenditures: Increase/(Decrease)

Compensation

Salary Adjustments	5,281,400
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Total Compensation	5,281,400
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Operating Expenses

Provision For Property & Liability Insurance Increases	852,400
Utilities (Incl. Hydro & Gas)	549,300
Provision For Fuel Increases	510,000
Increase in Interest in Tax Prepayments	300,000
Increase in Credit Card Fees (VISA)	285,000
Provision in Reduction of Consulting Services	(2,000,000)
Grant Expenses Funded from Community Benefit Bonus Affordable Housing Reserve	13,572,900

Total Operating Expenses	14,069,600
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Transfer to Other Reserves

Transfer to Other Reserves	(80,000)
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Total Transfer to Other Reserves	(80,000)
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Transfer to Capital Reserves

Capital Contributions from Growth Infrastructure Investment (ACC / DCC)	6,638,900
Capital Contributions	3,500,000

Total Transfer to Capital Reserves	10,138,900
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Total Change in Expenditure	29,409,900
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TOTAL NET OPERATING PLAN CHANGE	7,656,500
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2025 OPERATING PLAN	(18,605,700)
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PEOPLE & CULTURE SUMMARY

Revenue & Expenditure Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	(4,867)	-	-	-	-	-	-
Transfer from Reserves	(1,367,328)	(888,200)	(803,700)	(827,800)	(852,600)	(878,200)	(904,500)
Total Revenue	(1,372,195)	(888,200)	(803,700)	(827,800)	(852,600)	(878,200)	(904,500)
Expenditures							
Compensation	6,690,944	7,609,000	8,238,800	8,525,600	8,820,800	9,124,500	9,435,100
Operating Expenses	1,988,670	2,104,000	1,445,600	1,489,100	1,533,800	1,579,800	1,627,300
Total Expenditures	8,679,614	9,713,000	9,684,400	10,014,700	10,354,600	10,704,300	11,062,400
Provision From General Revenue	7,307,419	8,824,800	8,880,700	9,186,900	9,502,000	9,826,100	10,157,900

Division Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Employment Services	1,498,054	2,309,200	2,614,200	2,705,100	2,798,400	2,894,100	2,990,800
Compensation & Records	1,683,118	2,233,100	2,324,800	2,403,700	2,485,000	2,568,800	2,655,000
Employee & Labour Relations	1,096,547	1,179,800	1,236,100	1,279,000	1,323,200	1,368,700	1,415,500
Occupational Health & Safety (OHS)	1,785,422	1,895,300	1,462,000	1,514,000	1,567,500	1,622,600	1,679,300
Learning Services	1,031,669	997,900	1,024,700	1,058,600	1,093,600	1,129,600	1,166,700
Equity, Diversity & Inclusion (EDI)	212,609	209,500	218,900	226,500	234,300	242,300	250,600
Net Revenue & Expenditures	7,307,419	8,824,800	8,880,700	9,186,900	9,502,000	9,826,100	10,157,900

*Prior years financial information has been reorganized to conform with current year organizational structure.

**2025 Operating Plan
Statement of Changes
People and Culture**

2024 OPERATING PLAN	8,824,800
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from One-Time Funding Reserves	84,500
Total Transfer from Reserves	84,500
Total Change in Revenue	84,500
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	609,700
One-Time Compensation Expenses Funded from Reserves	20,100
Total Compensation	629,800
Operating Expenses	
Allocation of Safety and Security to Utilities	(542,200)
Other Operational Expenses	(11,700)
One-Time Operating Expenses Funded from Reserves	(104,500)
Total Operating Expenses	(658,400)
Total Change in Expenditure	(28,600)
TOTAL NET OPERATING PLAN CHANGE	55,900
2025 OPERATING PLAN	8,880,700

INFORMATION TECHNOLOGY SUMMARY

Revenue & Expenditure Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	(180,344)	(182,000)	(182,000)	(187,500)	(193,100)	(198,900)	(204,900)
Transfer from Reserves	(287,810)	(1,971,700)	(1,656,600)	(1,396,000)	(1,437,900)	(1,481,000)	(1,525,400)
Total Revenue	(468,154)	(2,153,700)	(1,838,600)	(1,583,500)	(1,631,000)	(1,679,900)	(1,730,300)
Expenditures							
Compensation	12,067,290	14,172,300	14,593,600	15,102,500	15,626,500	16,165,500	16,716,900
Operating Expenses	9,168,196	10,326,400	11,496,400	12,831,000	14,315,900	15,845,400	16,920,800
Transfer to Capital Reserves	9,717,640	10,017,600	10,017,600	10,318,100	10,627,600	10,946,400	11,274,800
Total Expenditures	30,953,126	34,516,300	36,107,600	38,251,600	40,570,000	42,957,300	44,912,500
Provision From General Revenue	30,484,972	32,362,600	34,269,000	36,668,100	38,939,000	41,277,400	43,182,200

Division Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
IT Administration	502,031	358,800	257,900	266,600	275,600	285,000	294,700
IT Operations & Infrastructure	13,271,228	14,660,300	14,642,400	15,110,600	15,592,600	16,088,500	16,595,900
IT Planning and Governance	3,365,863	3,117,700	3,753,400	3,882,000	4,014,500	4,150,900	4,291,200
IT Enterprise Systems	13,345,850	14,225,800	15,615,300	17,408,900	19,056,300	20,753,000	22,000,400
Net Revenue & Expenditures	30,484,972	32,362,600	34,269,000	36,668,100	38,939,000	41,277,400	43,182,200

*Prior years financial information has been reorganized to conform with current year organizational structure.

**2025 Operating Plan
Statement of Changes
Information Technology**

2024 OPERATING PLAN	32,362,600
PLAN REQUESTS	

Revenues: (Increase)/Decrease

Transfer from Reserves

Transfer from One-Time Funding Reserves	315,100
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Total Transfer from Reserves	315,100
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Total Change in Revenue	315,100
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Expenditures: Increase/(Decrease)

Compensation

Salary Adjustments	311,700
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One-Time Compensation Expenses Funded from Reserves	109,600
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Total Compensation	421,300
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Operating Expenses

New and Existing Software / Hardware Maintenance Services increases	1,600,000
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One-Time Operating Expenses Funded from Reserves	(430,000)
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Total Operating Expenses	1,170,000
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Total Change in Expenditure	1,591,300
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TOTAL NET OPERATING PLAN CHANGE	1,906,400
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2025 OPERATING PLAN	34,269,000
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CORPORATE SERVICES SUMMARY

Revenue & Expenditure Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	(806,344)	(863,800)	(803,600)	(827,700)	(852,500)	(878,000)	(904,300)
Permit Fees & Licences	(15,845)	(23,000)	(23,000)	(23,700)	(24,400)	(25,100)	(25,900)
Other Revenue	(37,500)	-	-	-	-	-	-
Transfer from Reserves	(24,408,275)	(3,002,800)	(2,830,900)	(1,592,600)	(1,640,300)	(1,689,500)	(1,740,200)
Total Revenue	(25,267,964)	(3,889,600)	(3,657,500)	(2,444,000)	(2,517,200)	(2,592,600)	(2,670,400)
Expenditures							
Compensation	9,487,235	12,679,100	13,339,500	13,668,900	14,142,000	14,628,500	15,126,100
Operating Expenses	28,094,388	5,605,700	3,756,800	2,680,800	2,761,300	2,844,100	2,929,500
Transfer to Capital Reserves	95,777	95,700	95,700	98,600	101,600	104,700	107,800
Total Expenditures	37,677,400	18,380,500	17,192,000	16,448,300	17,004,900	17,577,300	18,163,400
Provision From General Revenue	12,409,436	14,490,900	13,534,500	14,004,300	14,487,700	14,984,700	15,493,000

Division Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Corporate Services Administration	604,773	1,684,600	1,120,100	1,172,800	1,226,600	1,281,700	1,337,500
Geographic Information Systems	2,054,494	2,736,800	1,934,300	1,992,300	2,052,100	2,113,700	2,177,100
Marketing & Corporate Communications	3,292,297	3,872,900	4,026,000	4,165,300	4,308,700	4,456,100	4,607,000
Legislative Services	3,675,481	3,869,300	3,922,800	4,055,100	4,191,300	4,331,300	4,474,500
Legal	2,782,391	2,327,300	2,531,300	2,618,800	2,709,000	2,801,900	2,896,900
Net Revenue & Expenditures	12,409,436	14,490,900	13,534,500	14,004,300	14,487,700	14,984,700	15,493,000

*Prior years financial information has been reorganized to conform with current year organizational structure.

**2025 Operating Budget
Statement of Changes
Corporate Services**

2024 OPERATING PLAN	14,490,900
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
Other Sale of Goods and Services	60,200
Total Sale of Goods and Services	60,200
Transfer from Reserves	
Transfer from One-Time Funding Reserves	171,900
Total Transfer from Reserves	171,900
Total Change in Revenue	232,100
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	447,100
One-Time Compensation Expenses Funded from Reserves	213,300
Total Compensation	660,400
Operating Expenses	
Other Operating Expenses	66,200
Allocation of GIS and Engineering Systems to Utilities	(1,444,700)
One-Time Operating Expenses Funded from Reserves	(470,400)
Total Operating Expenses	(1,848,900)
Total Change in Expenditure	(1,188,500)
TOTAL NET OPERATING PLAN CHANGE	(956,400)
2025 OPERATING PLAN	13,534,500

FINANCE SUMMARY

Revenue & Expenditure Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	(721,723)	(750,300)	(750,300)	(772,800)	(796,000)	(819,900)	(844,500)
Permit Fees & Licences	(234,716)	(241,800)	(241,800)	(249,100)	(256,600)	(264,300)	(272,200)
Transfer from Reserves	(297,100)	(160,000)	(185,000)	(190,600)	(196,300)	(202,200)	(208,300)
Total Revenue	(1,253,539)	(1,152,100)	(1,177,100)	(1,212,500)	(1,248,900)	(1,286,400)	(1,325,000)
Expenditures							
Compensation	14,174,458	15,527,300	16,031,000	16,590,000	17,165,700	17,757,900	18,363,600
Operating Expenses	1,093,030	1,184,600	1,314,600	1,354,000	1,394,600	1,436,400	1,479,500
Transfer to Capital Reserves	5,601	5,600	5,600	5,800	6,000	6,200	6,400
Total Expenditures	15,273,089	16,717,500	17,351,200	17,949,800	18,566,300	19,200,500	19,849,500
Provision From General Revenue	14,019,550	15,565,400	16,174,100	16,737,300	17,317,400	17,914,100	18,524,500

Division Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Finance Administration	869,693	744,200	561,100	579,800	599,200	619,200	639,800
Business Advisory Services	2,898	-	-	-	-	-	-
Budgets & Reporting	3,096,314	3,209,200	3,571,800	3,698,200	3,828,100	3,961,200	4,094,600
Financial Services	3,124,158	3,346,000	3,547,900	3,670,400	3,796,600	3,926,600	4,060,300
Procurement Services	3,917,120	4,897,900	4,962,200	5,134,000	5,310,900	5,493,100	5,680,600
Revenue Services	2,171,072	2,442,500	2,606,500	2,698,700	2,793,800	2,891,600	2,992,200
Treasury Services	838,295	925,600	924,600	956,200	988,800	1,022,400	1,057,000
Net Revenue & Expenditures	14,019,550	15,565,400	16,174,100	16,737,300	17,317,400	17,914,100	18,524,500

*Prior years financial information has been reorganized to conform with current year organizational structure.

2025 Operating Plan
Statement of Changes
Finance

2024 OPERATING PLAN	15,565,400
PLAN REQUESTS	

Revenues: (Increase)/Decrease

Transfer from Reserves

Transfer from One-Time Funding Reserves	(25,000)
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Total Transfer from Reserves	(25,000)
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Total Change in Revenue	(25,000)
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Expenditures: Increase/(Decrease)

Compensation

Salary Adjustments	532,500
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Staffing Level Adjustments	76,200
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One-Time Compensation Expenses Funded from Reserves	(105,000)
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Total Compensation	503,700
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Operating Expenses

One-Time Operating Expenses Funded from Reserves	130,000
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Total Operating Expenses	130,000
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Total Change in Expenditure	633,700
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TOTAL NET OPERATING PLAN CHANGE	608,700
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2025 OPERATING PLAN	16,174,100
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COMMUNITY SAFETY SUMMARY

Revenue & Expenditure Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	(1,543,944)	(1,982,400)	(1,982,400)	(2,041,800)	(2,103,100)	(2,166,300)	(2,231,400)
Permit Fees & Licences	(5,471,211)	(5,969,000)	(6,069,000)	(6,251,000)	(6,438,600)	(6,631,800)	(6,830,700)
Other Revenue	(6,414,055)	(5,336,400)	(5,038,200)	(5,189,300)	(5,344,900)	(5,505,200)	(5,670,400)
Transfer from Reserves	(3,553,154)	(2,735,500)	(1,737,000)	(1,789,200)	(1,842,900)	(1,898,200)	(1,955,200)
Total Revenue	(16,982,364)	(16,023,300)	(14,826,600)	(15,271,300)	(15,729,500)	(16,201,500)	(16,687,700)
Expenditures							
Compensation	71,278,718	77,080,600	79,274,500	82,039,100	84,886,000	87,814,300	90,809,900
Operating Expenses	72,149,796	79,556,300	85,947,900	95,627,400	106,845,800	117,658,000	129,060,700
Transfer to Capital Reserves	2,374,156	3,474,000	3,474,000	3,578,200	3,685,600	3,796,000	3,909,900
Transfer to Other Reserves	1,040,085	-	-	-	-	-	-
Total Expenditures	146,842,755	160,110,900	168,696,400	181,244,700	195,417,400	209,268,300	223,780,500
Provision From General Revenue	129,860,391	144,087,600	153,869,800	165,973,400	179,687,900	193,066,800	207,092,800

Division Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Community Safety Administration	2,690,617	3,548,700	3,637,300	3,763,300	3,893,100	4,026,500	4,163,100
Business Licence & Bylaw Services	(1,600,682)	(1,906,100)	(1,895,500)	(1,931,500)	(1,968,700)	(2,007,200)	(2,047,900)
Burnaby Fire	55,068,840	59,985,900	61,188,600	63,306,700	65,487,800	67,731,400	70,027,200
RCMP Burnaby Detachment	73,701,616	82,459,100	90,939,400	100,834,900	112,275,700	123,316,100	134,950,400
Net Revenue & Expenditures	129,860,391	144,087,600	153,869,800	165,973,400	179,687,900	193,066,800	207,092,800

*Prior years financial information has been reorganized to conform with current year organizational structure.

COMMUNITY SAFETY ADMINISTRATION SUMMARY

Revenue & Expenditure Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	(73,265)	(20,500)	(20,500)	(21,100)	(21,700)	(22,400)	(23,100)
Other Revenue	(191,577)	(1,055,400)	(624,400)	(643,100)	(662,400)	(682,300)	(702,800)
Transfer from Reserves	(641,357)	(135,000)	(45,000)	(46,400)	(47,800)	(49,200)	(50,700)
Total Revenue	(906,199)	(1,210,900)	(689,900)	(710,600)	(731,900)	(753,900)	(776,600)
Expenditures							
Compensation	2,327,941	3,359,400	3,465,500	3,586,400	3,710,900	3,838,900	3,969,900
Operating Expenses	1,217,485	1,348,800	810,300	834,600	859,600	885,400	912,000
Transfer to Capital Reserves	51,390	51,400	51,400	52,900	54,500	56,100	57,800
Total Expenditures	3,596,816	4,759,600	4,327,200	4,473,900	4,625,000	4,780,400	4,939,700
Provision From General Revenue	2,690,617	3,548,700	3,637,300	3,763,300	3,893,100	4,026,500	4,163,100

Division Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Community Safety Administration	1,194,739	1,099,200	1,086,200	1,125,200	1,165,300	1,206,500	1,248,200
Risk Management & Emergency Planning	1,448,275	1,862,200	1,943,300	2,009,400	2,077,500	2,147,600	2,219,700
Crime Prevention	47,603	587,300	607,800	628,700	650,300	672,400	695,200
Net Revenue & Expenditures	2,690,617	3,548,700	3,637,300	3,763,300	3,893,100	4,026,500	4,163,100

*Prior years financial information has been reorganized to conform with current year organizational structure.

**2025 Operating Plan
Statement of Changes
Community Safety Administration**

2024 OPERATING PLAN	3,548,700
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PLAN REQUESTS

Revenues: (Increase)/Decrease

Other Revenue

Federal Grant - Building Safer Communities Fund	431,000
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Total Other Revenue	431,000
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Transfer from Reserves

Transfer from One-Time Funding Reserves	90,000
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Total Transfer from Reserves	90,000
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Total Change in Revenue	521,000
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Expenditures: Increase/(Decrease)

Compensation

Salary Adjustments	106,100
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Total Compensation	106,100
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Operating Expenses

Building Safer Communities Fund - Program Expenditures	(448,500)
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One-Time Operating Expenses Funded from Reserves	(90,000)
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Total Operating Expenses	(538,500)
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Total Change in Expenditure	(432,400)
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TOTAL NET OPERATING PLAN CHANGE	88,600
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2025 OPERATING PLAN	3,637,300
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BUSINESS LICENCE & BYLAW SERVICES SUMMARY

Revenue & Expenditure Summary

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	(826,273)	(1,287,400)	(1,287,400)	(1,326,000)	(1,365,800)	(1,406,800)	(1,449,000)
Permit Fees & Licences	(5,110,897)	(5,717,500)	(5,817,500)	(5,992,000)	(6,171,800)	(6,357,000)	(6,547,700)
Transfer from Reserves	(64,500)	-	-	-	-	-	-
Total Revenue	(6,001,670)	(7,004,900)	(7,104,900)	(7,318,000)	(7,537,600)	(7,763,800)	(7,996,700)
Expenditures							
Compensation	3,058,952	4,171,500	4,282,100	4,431,400	4,585,200	4,743,400	4,905,200
Operating Expenses	1,331,284	916,500	916,500	944,000	972,300	1,001,500	1,031,500
Transfer to Capital Reserves	10,752	10,800	10,800	11,100	11,400	11,700	12,100
Total Expenditures	4,400,988	5,098,800	5,209,400	5,386,500	5,568,900	5,756,600	5,948,800
Provision From General Revenue	(1,600,682)	(1,906,100)	(1,895,500)	(1,931,500)	(1,968,700)	(2,007,200)	(2,047,900)

Division Summary

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Licence	(3,776,399)	(4,319,300)	(4,414,600)	(4,541,700)	(4,672,800)	(4,808,000)	(4,948,200)
Property Use Coordination	1,210,495	1,004,900	957,800	990,400	1,024,000	1,058,600	1,094,300
Bylaw Enforcement	442,709	724,700	730,700	756,000	782,100	809,000	836,600
Parking Enforcement	522,513	683,600	830,600	863,800	898,000	933,200	969,400
Net Revenue & Expenditures	(1,600,682)	(1,906,100)	(1,895,500)	(1,931,500)	(1,968,700)	(2,007,200)	(2,047,900)

2025 Operating Plan
Statement of Changes
Business Licence & Bylaw Services

2024 OPERATING PLAN	(1,906,100)
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
Increase in Business Licence Revenue	(100,000)
Total Sale of Goods and Services	(100,000)
Total Change in Revenue	(100,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	110,600
Total Compensation	110,600
Total Change in Expenditure	110,600
TOTAL NET OPERATING PLAN CHANGE	10,600
2025 OPERATING PLAN	(1,895,500)

BURNABY FIRE SUMMARY

Revenue & Expenditure Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	(82,993)	(90,000)	(90,000)	(92,700)	(95,500)	(98,400)	(101,400)
Permit Fees & Licences	(249,264)	(181,500)	(181,500)	(186,900)	(192,500)	(198,300)	(204,200)
Other Revenue	(3,540,258)	(1,703,600)	(1,836,400)	(1,891,500)	(1,948,200)	(2,006,600)	(2,066,800)
Transfer from Reserves	(2,847,297)	(2,110,300)	(1,551,800)	(1,598,400)	(1,646,400)	(1,695,800)	(1,746,700)
Total Revenue	(6,719,812)	(4,085,400)	(3,659,700)	(3,769,500)	(3,882,600)	(3,999,100)	(4,119,100)
Expenditures							
Compensation	55,052,967	56,936,600	57,944,600	59,965,400	62,046,200	64,186,600	66,376,100
Operating Expenses	3,482,396	3,821,700	3,590,700	3,698,400	3,809,400	3,923,700	4,041,400
Transfer to Capital Reserves	2,213,204	3,313,000	3,313,000	3,412,400	3,514,800	3,620,200	3,728,800
Transfer to Other Reserves	1,040,085	-	-	-	-	-	-
Total Expenditures	61,788,652	64,071,300	64,848,300	67,076,200	69,370,400	71,730,500	74,146,300
Provision From General Revenue	55,068,840	59,985,900	61,188,600	63,306,700	65,487,800	67,731,400	70,027,200

Division Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Fire Administration	2,033,372	2,118,400	2,176,500	2,248,800	2,323,300	2,399,800	2,478,600
Fire Prevention	2,057,053	2,335,600	2,283,800	2,363,700	2,446,100	2,530,900	2,618,100
Training	881,633	1,666,600	1,666,700	1,723,400	1,781,800	1,842,000	1,903,900
Firefighting	47,321,172	48,847,300	50,043,900	51,798,700	53,605,400	55,463,600	57,362,700
Firehalls Station Operations	16,040	1,758,800	1,786,500	1,840,200	1,895,500	1,952,500	2,011,200
Mechanical Services	2,759,570	3,259,200	3,231,200	3,331,900	3,435,700	3,542,600	3,652,700
Net Revenue & Expenditures	55,068,840	59,985,900	61,188,600	63,306,700	65,487,800	67,731,400	70,027,200

*Prior years financial information has been reorganized to conform with current year organizational structure.

**2025 Operating Plan
Statement of Changes
Burnaby Fire**

2024 OPERATING PLAN	59,985,900
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PLAN REQUESTS

Revenues: (Increase)/Decrease

Other Revenue

Other Revenue	(132,800)
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Total Other Revenue	(132,800)
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Transfer from Reserves

Transfer from One-Time Funding Reserves	1,834,300
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Transfer from Other Reserves	(1,275,800)
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Total Transfer from Reserves	558,500
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Total Change in Revenue	425,700
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Expenditures: Increase/(Decrease)

Compensation

Salary Adjustments	1,428,000
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One-Time Compensation Expenses Funded from Reserves	(420,000)
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Total Compensation	1,008,000
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Operating Expenses

One-Time Operating Expenses Funded from Reserves	(231,000)
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Total Operating Expenses	(231,000)
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Total Change in Expenditure	777,000
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TOTAL NET OPERATING PLAN CHANGE	1,202,700
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2025 OPERATING PLAN	61,188,600
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RCMP BURNABY DETACHMENT SUMMARY

Revenue & Expenditure Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	(561,413)	(584,500)	(584,500)	(602,000)	(620,100)	(638,700)	(657,900)
Permit Fees & Licences	(111,050)	(70,000)	(70,000)	(72,100)	(74,300)	(76,500)	(78,800)
Other Revenue	(2,682,220)	(2,577,400)	(2,577,400)	(2,654,700)	(2,734,300)	(2,816,300)	(2,900,800)
Transfer from Reserves	-	(490,200)	(140,200)	(144,400)	(148,700)	(153,200)	(157,800)
Total Revenue	(3,354,683)	(3,722,100)	(3,372,100)	(3,473,200)	(3,577,400)	(3,684,700)	(3,795,300)
Expenditures							
Compensation	10,838,858	12,613,100	13,582,300	14,055,900	14,543,700	15,045,400	15,558,700
Operating Expenses	66,118,631	73,469,300	80,630,400	90,150,400	101,204,500	111,847,400	123,075,800
Transfer to Capital Reserves	98,810	98,800	98,800	101,800	104,900	108,000	111,200
Total Expenditures	77,056,299	86,181,200	94,311,500	104,308,100	115,853,100	127,000,800	138,745,700
Provision From General Revenue	73,701,616	82,459,100	90,939,400	100,834,900	112,275,700	123,316,100	134,950,400

Division Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Police Community Programs & City Services	3,715,187	4,861,800	3,990,800	4,132,600	5,278,600	5,458,400	5,640,200
Business Services	3,980,669	5,410,700	6,451,500	6,650,200	6,854,900	7,065,600	7,282,700
RCMP Contract	60,109,682	65,753,900	72,265,000	81,534,100	91,329,700	101,676,400	112,599,700
Information Technology	822,174	881,400	1,126,100	1,164,800	1,204,600	1,245,600	1,287,900
Police Records Management	5,073,904	5,551,300	7,106,000	7,353,200	7,607,900	7,870,100	8,139,900
Net Revenue & Expenditures	73,701,616	82,459,100	90,939,400	100,834,900	112,275,700	123,316,100	134,950,400

*Prior years financial information has been reorganized to conform with current year organizational structure.

**2025 Operating Plan
Statement of Changes
RCMP Burnaby Detachment**

2024 OPERATING PLAN	82,459,100
PLAN REQUESTS	

Revenues: (Increase)/Decrease

Transfer from Reserves

Transfer from One-Time Funding Reserves	350,000
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Total Transfer from Reserves	350,000
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Total Change in Revenue	350,000
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Expenditures: Increase/(Decrease)

Compensation

Salary Adjustments	405,200
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Staffing Level Adjustments	564,000
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Total Compensation	969,200
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Operating Expenses

RCMP Contract	6,511,100
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E-Comm Contract	1,000,000
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One-Time Operating Expenses Funded from Reserves	(350,000)
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Total Operating Expenses	7,161,100
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Total Change in Expenditure	8,130,300
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TOTAL NET OPERATING PLAN CHANGE	8,480,300
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2025 OPERATING PLAN	90,939,400
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ENGINEERING SUMMARY

Revenue & Expenditure Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	(9,219,959)	(9,246,300)	(11,448,300)	(11,791,700)	(12,145,500)	(12,509,900)	(12,885,200)
Permit Fees & Licences	(14,244,985)	(15,566,900)	(16,558,500)	(17,055,300)	(17,567,000)	(18,094,000)	(18,636,800)
Other Revenue	(4,999,470)	(8,528,300)	(8,590,800)	(8,848,500)	(9,114,000)	(9,387,400)	(9,669,000)
Transfer from Reserves	(308,500)	(3,002,900)	(3,283,400)	(3,227,400)	(3,324,200)	(3,423,900)	(3,526,600)
Total Revenue	(28,772,914)	(36,344,400)	(39,881,000)	(40,922,900)	(42,150,700)	(43,415,200)	(44,717,600)
Expenditures							
Compensation	31,761,751	36,086,500	37,368,500	38,667,600	40,005,300	41,381,500	42,789,100
Operating Expenses	19,457,205	20,079,300	22,473,900	22,993,600	23,683,500	24,394,000	25,125,800
Transfer to Capital Reserves	27,697,368	27,726,100	27,726,100	28,557,900	29,414,600	30,297,000	31,205,900
Transfer to Other Reserves	238,734	2,950,000	2,950,000	3,038,500	3,129,700	3,223,600	3,320,300
Total Expenditures	79,155,058	86,841,900	90,518,500	93,257,600	96,233,100	99,296,100	102,441,100
Provision From General Revenue	50,382,144	50,497,500	50,637,500	52,334,700	54,082,400	55,880,900	57,723,500

Division Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Engineering Administration & Business Operations	(1,855,443)	(2,147,900)	(595,500)	(605,700)	(616,200)	(627,100)	(638,500)
Engineering Deputy	4,703,936	4,399,900	3,977,900	4,109,600	4,245,300	4,385,100	4,529,000
Development Services	540,598	(377,200)	107,100	121,300	135,900	151,000	166,400
Transportation Services	2,565,857	2,448,000	2,472,200	2,564,900	2,660,300	2,758,600	2,859,700
Public Works Operation	31,097,929	29,976,200	30,426,100	31,383,900	32,370,000	33,384,200	34,420,300
Public Works SWR, Signs & Fleet	13,329,267	16,198,500	14,249,700	14,760,700	15,287,100	15,829,100	16,386,600
Net Revenue & Expenditures	50,382,144	50,497,500	50,637,500	52,334,700	54,082,400	55,880,900	57,723,500

*Prior years financial information has been reorganized to conform with current year organizational structure.

**2025 Operating Plan
Statement of Changes
Engineering**

2024 OPERATING PLAN	50,497,500
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PLAN REQUESTS

Revenues: (Increase)/Decrease

Sale of Goods and Services

Recycle BC Revenue Adjustment	(1,455,000)
Advertising Revenue	(400,000)
Other Sale of Goods and Services	(347,000)

Total Sale of Goods and Services	(2,202,000)
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Permit Fees & Licences

Multi-Family Industrial Commercial Institutional Rate Increase	(500,000)
Single Family Pickup Fee Increase	(455,000)
Other Permits & Fees	(36,600)

Total Permit Fees & Licences	(991,600)
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Other Revenue

Other Revenue	(62,500)
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Total Other Revenue	(62,500)
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Transfer from Reserves

Transfer from One-Time Funding Reserves	88,100
Transfer from Other Operating Reserves	(368,600)

Total Transfer from Reserves	(280,500)
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Total Change in Revenue	(3,536,600)
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Expenditures: Increase/(Decrease)

Compensation

Salary Adjustments	1,035,500
Staffing Level Adjustments	126,700
One-Time Compensation Expenses Funded from Reserves	119,800

Total Compensation	1,282,000
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Operating Expenses

Reduced Allocation of Safety, GIS and Engineering Systems to Utilities Due to Reorganization	1,986,900
Rainwater Management Amenities (RMA) Expenditures	350,200
Other Operational Expenses	271,300
One-Time Operating Expenses Funded from Reserves	(213,800)

Total Operating Expenses	2,394,600
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Total Change in Expenditure	3,676,600
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TOTAL NET OPERATING PLAN CHANGE	140,000
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2025 OPERATING PLAN	50,637,500
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Revenue & Expenditure Summary

Division Summary

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Public Works	(714,599)	(1,905,400)	(1,238,100)	(1,275,200)	(1,313,500)	(1,352,900)	(1,393,500)
Infrastructure & Development	714,599	1,905,400	1,238,100	1,275,200	1,313,500	1,352,900	1,393,500
Net Revenue & Expenditures	-	-	-	-	-	-	-

**2025 Operating Plan
Statement of Changes
Sanitary Sewer**

2024 OPERATING PLAN	-
PLAN REQUESTS	

Revenues: (Increase)/Decrease

Taxes & Grants in Lieu

Sewer Parcel Tax Revenue (4,088,000)

Total Taxes & Grants in Lieu (4,088,000)

Sale of Goods and Services

Sewer Use Tax Revenue (6,449,800)

Private Funds - 3rd Party Sewer Connections (601,100)

Other Sale of Goods and Services 8,000

Total Sale of Goods and Services (7,042,900)

Metered Utility Rates

Metered Sewer Rates Revenue (632,300)

Total Metered Utility Rates (632,300)

Permit Fees & Licences

Other Permit Fees & Licences 72,300

Total Permit Fees & Licences 72,300

Transfer from Reserves

Transfer from Other Operating Reserves (6,465,900)

Total Transfer from Reserves (6,465,900)

Total Change in Revenue	(18,156,800)
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Expenditures: Increase/(Decrease)

Compensation

Salary Adjustments 74,500

Staffing Level Adjustments (98,300)

Total Compensation (23,800)

Operating Expenses

Increase in Metro Vancouver Sewer Levy 19,999,400

Other Operational Expenses 353,200

Reduction in Sanitary Sewer Grouting Consulting & Contracted Services (730,000)

Total Operating Expenses 19,622,600

Transfer to Other Reserves

Transfer to Other Operating Reserves (1,442,000)

Total Transfer to Other Reserves (1,442,000)

Total Change in Expenditure	18,156,800
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TOTAL NET OPERATING PLAN CHANGE	-
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2025 OPERATING PLAN	-
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Revenue & Expenditure Summary

Division Summary

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Public Works	(15,730,863)	(8,901,100)	(1,580,900)	422,600	7,366,800	8,543,000	10,531,800
Infrastructure & Development	15,730,863	8,901,100	1,580,900	(422,600)	(7,366,800)	(8,543,000)	(10,531,800)
Net Revenue & Expenditures	-	-	-	-	-	-	-

**2025 Operating Plan
Statement of Changes
Waterworks**

2024 OPERATING PLAN	-
PLAN REQUESTS	

Revenues: (Increase)/Decrease

Sale of Goods and Services

Flat Water Revenue	(1,976,200)
Private Funds - 3rd Party Water Connections	(50,000)
Other Sale of Goods and Services	(35,200)

Total Sale of Goods and Services	(2,061,400)
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Metered Utility Rates

Metered Water Revenue	377,200
Other Metered Utility Rates	5,000

Total Metered Utility Rates	382,200
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Transfer from Reserves

Transfer from Other Operating Reserves	(316,600)
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Total Transfer from Reserves	(316,600)
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Total Change in Revenue	(1,995,800)
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Expenditures: Increase/(Decrease)

Compensation

Salary Adjustments	(2,000)
Staffing Level Adjustments	65,600

Total Compensation	63,600
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Operating Expenses

Increase in Greater Vancouver Water District (GVWD) Cost of Water	2,261,000
Other Operational Expenses	84,600

Total Operating Expenses	2,345,600
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Transfer to Other Reserves

Transfer to Other Operating Reserves	(7,413,400)
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Total Transfer to Other Reserves	(7,413,400)
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Transfer to Capital Reserves

Transfer to Capital Reserves	7,000,000
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Total Transfer to Capital Reserves	7,000,000
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Total Change in Expenditure	1,995,800
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TOTAL NET OPERATING PLAN CHANGE	-
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2025 OPERATING PLAN	-
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LANDS & FACILITIES SUMMARY

Revenue & Expenditure Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	(10,569,337)	(11,884,200)	(11,920,200)	(12,277,800)	(12,646,100)	(13,025,500)	(13,416,300)
Other Revenue	(145,641)	(33,500)	(33,500)	(34,500)	(35,500)	(36,600)	(37,700)
Transfer from Reserves	(3,437,344)	(3,969,100)	(4,418,400)	(4,031,800)	(4,152,800)	(4,277,400)	(4,405,700)
Total Revenue	(14,152,322)	(15,886,800)	(16,372,100)	(16,344,100)	(16,834,400)	(17,339,500)	(17,859,700)
Expenditures							
Compensation	9,394,301	23,221,600	24,478,800	25,326,900	26,200,400	27,099,100	28,018,400
Operating Expenses	17,321,389	14,874,300	14,979,300	14,909,600	15,356,900	15,817,600	16,292,100
Transfer to Capital Reserves	4,325,395	4,311,100	4,311,100	4,440,400	4,573,600	4,710,800	4,852,100
Total Expenditures	31,041,085	42,407,000	43,769,200	44,676,900	46,130,900	47,627,500	49,162,600
Provision From General Revenue	16,888,763	26,520,200	27,397,100	28,332,800	29,296,500	30,288,000	31,302,900

Division Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Lands & Facilities Administration	1,952,507	949,300	1,047,300	1,084,200	1,122,100	1,161,100	1,201,300
Facilities Management	15,346,899	27,820,900	28,523,000	29,472,400	30,450,300	31,456,500	32,486,800
Real Estate & Business Operations	(2,626,561)	(3,178,900)	(3,243,100)	(3,329,800)	(3,419,100)	(3,511,100)	(3,606,000)
Civic Building Projects	2,215,918	928,900	1,069,900	1,106,000	1,143,200	1,181,500	1,220,800
Net Revenue & Expenditures	16,888,763	26,520,200	27,397,100	28,332,800	29,296,500	30,288,000	31,302,900

*Prior years financial information has been reorganized to conform with current year organizational structure.

2025 Operating Plan
Statement of Changes
Lands & Facilities

2024 OPERATING PLAN	26,520,200
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
Other Sale of Goods and Services	(36,000)
Total Sale of Goods and Services	(36,000)
Transfer from Reserves	
Transfer from One-Time Funding Reserves	(449,300)
Total Transfer from Reserves	(449,300)
Total Change in Revenue	(485,300)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	1,057,300
Staffing Level Adjustments	360,600
One-Time Compensation Expenses Funded from Reserves	(160,700)
Total Compensation	1,257,200
Operating Expenses	
Other Operational Expenses	(24,800)
Reduction to Contracted Services	(480,200)
One-Time Operating Expenses Funded from Reserves	610,000
Total Operating Expenses	105,000
Total Change in Expenditure	1,362,200
TOTAL NET OPERATING PLAN CHANGE	876,900
2025 OPERATING PLAN	27,397,100

PLANNING & DEVELOPMENT SUMMARY

Revenue & Expenditure Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	(98,337)	(88,200)	(100,500)	(103,500)	(106,600)	(109,800)	(113,100)
Permit Fees & Licences	(43,374,211)	(31,694,300)	(31,682,000)	(32,632,500)	(33,611,500)	(34,619,800)	(35,658,400)
Other Revenue	(270,000)	-	(75,000)	(77,300)	(79,600)	(82,000)	(84,500)
Transfer from Reserves	(313,745)	(6,570,800)	(7,087,800)	(6,313,400)	(6,442,800)	(6,576,100)	(6,713,400)
Total Revenue	(44,056,293)	(38,353,300)	(38,945,300)	(39,126,700)	(40,240,500)	(41,387,700)	(42,569,400)
Expenditures							
Compensation	17,644,890	21,278,300	21,934,200	22,693,200	23,475,000	24,279,300	25,102,100
Operating Expenses	786,290	5,510,200	6,055,700	5,250,400	5,347,900	5,448,400	5,551,900
Transfer to Capital Reserves	287,632	287,600	287,600	296,200	305,100	314,300	323,700
Transfer to Other Reserves	-	-	-	-	-	-	-
Total Expenditures	18,718,812	27,076,100	28,277,500	28,239,800	29,128,000	30,042,000	30,977,700
Provision From General Revenue	(25,337,481)	(11,277,200)	(10,667,800)	(10,886,900)	(11,112,500)	(11,345,700)	(11,591,700)

Division Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Planning & Development Administration	1,290,009	1,130,800	1,331,100	1,375,400	1,421,000	1,468,400	1,516,900
Development	(11,164,882)	1,084,200	(183,700)	(171,600)	(159,100)	(146,400)	(133,400)
Community Planning	5,950,081	5,017,000	5,021,600	5,195,200	5,374,100	5,558,300	5,747,800
Neighborhood Planning & Urban Design	-	-	1,045,100	1,082,400	1,120,800	1,160,300	1,201,000
Strategic Initiatives	894,964	1,078,600	1,525,000	1,579,600	1,635,900	1,693,800	1,753,300
Building	(22,307,653)	(19,587,800)	(19,406,900)	(19,947,900)	(20,505,200)	(21,080,100)	(21,677,300)
Net Revenue & Expenditures	(25,337,481)	(11,277,200)	(10,667,800)	(10,886,900)	(11,112,500)	(11,345,700)	(11,591,700)

*Prior years financial information has been reorganized to conform with current year organizational structure.

**2025 Operating Plan
Statement of Changes
Planning & Development**

2024 OPERATING PLAN	(11,277,200)
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PLAN REQUESTS

Revenues: (Increase)/Decrease

Sale of Goods and Services

Other Sale of Goods and Services	(12,300)
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Total Sale of Goods and Services	(12,300)
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Permit Fees & Licences

Other Permit Fees & Licences	12,300
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Total Permit Fees & Licences	12,300
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Other Revenue

Other Revenue	(75,000)
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Total Other Revenue	(75,000)
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Transfer from Reserves

Transfers from One-Time Funding Reserves	(517,000)
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Total Transfer from Reserves	(517,000)
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Total Change in Revenue	(592,000)
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Expenditures: Increase/(Decrease)

Compensation

Salary Adjustments	533,200
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Staffing Level Adjustments	76,200
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One-Time Compensation Expenses Funded from Reserves	46,500
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Total Compensation	655,900
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Operating Expenses

Other Operating Expenditures	75,000
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One-Time Operating Expenses Funded from Reserves	470,500
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Total Operating Expenses	545,500
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Total Change in Expenditure	1,201,400
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TOTAL NET OPERATING PLAN CHANGE	609,400
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2025 OPERATING PLAN	(10,667,800)
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PARKS, RECREATION & CULTURE SUMMARY

Revenue & Expenditure Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	(39,832,393)	(37,789,700)	(40,240,800)	(41,448,000)	(42,691,400)	(53,373,000)	(56,974,200)
Permit Fees & Licences	(69,700)	-	-	-	-	-	-
Other Revenue	(641,904)	(491,300)	(504,600)	(519,700)	(535,300)	(551,400)	(567,900)
Transfer from Reserves	(7,305,107)	(8,312,700)	(9,334,500)	(8,267,200)	(8,515,200)	(8,770,700)	(9,033,800)
Total Revenue	(47,849,104)	(46,593,700)	(50,079,900)	(50,234,900)	(51,741,900)	(62,695,100)	(66,575,900)
Expenditures							
Compensation	79,004,181	69,169,700	72,583,300	74,763,500	77,358,100	96,818,100	104,327,800
Operating Expenses	32,219,062	30,636,600	30,694,100	30,619,200	31,637,800	37,499,200	39,916,700
Transfer to Capital Reserves	14,342,983	14,642,900	14,642,900	15,082,200	15,534,700	16,000,700	16,480,700
Transfer to Other Reserves	466,947	626,400	529,700	545,600	562,000	578,900	596,300
Total Expenditures	126,033,173	115,075,600	118,450,000	121,010,500	125,092,600	150,896,900	161,321,500
Provision From General Revenue	78,184,069	68,481,900	68,370,100	70,775,600	73,350,700	88,201,800	94,745,600

Division Summary*

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Administration	905,509	542,200	655,600	678,400	702,000	726,000	751,000
Enterprise Services	(2,938,653)	(2,158,500)	(2,400,500)	(2,415,300)	(2,430,500)	(2,446,300)	(2,463,100)
PRC Strategic Initiatives	5,748,695	5,499,200	5,466,700	5,637,400	5,813,300	5,994,400	6,180,900
PRC Planning	1,708,130	2,292,300	1,822,700	1,885,900	1,951,000	2,017,900	2,086,800
Culture	9,248,656	7,901,400	8,254,800	8,542,500	8,938,900	9,247,100	9,564,100
Parks	37,191,773	33,051,900	33,641,900	34,739,500	35,869,100	37,032,300	38,229,600
Recreation	26,319,959	21,353,400	20,928,900	21,707,200	22,506,900	35,630,400	40,396,300
Net Revenue & Expenditures	78,184,069	68,481,900	68,370,100	70,775,600	73,350,700	88,201,800	94,745,600

*Prior years financial information has been reorganized to conform with current year organizational structure.

**2025 Operating Plan
Statement of Changes
Parks, Recreation & Culture**

2024 OPERATING PLAN	68,481,900
PLAN REQUESTS	

Revenues: (Increase)/Decrease

Sale of Goods and Services

Golf Services Revenue	(1,300,000)
Recreation Revenue	(1,162,500)
Food Services Revenue	(300,000)
Burnaby Blues & Roots Festival Free Admission	290,500
Other Sale of Goods and Services	20,900

Total Sale of Goods and Services	(2,451,100)
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Other Revenue

Increase Grants For Better-At-Home Program	(13,300)
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Total Other Revenue	(13,300)
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Transfer from Reserves

Transfers from One-Time Funding Reserves	(1,099,500)
Transfers from Other Operating Reserves	77,700

Total Transfer from Reserves	(1,021,800)
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Total Change in Revenue	(3,486,200)
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Expenditures: Increase/(Decrease)

Compensation

Salary Adjustments	2,261,200
Staffing Level Adjustments	313,000
One-Time Compensation Expenses Funded from Reserves	839,400

Total Compensation	3,413,600
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Operating Expenses

Burnaby Blues & Roots Festival Free Admission	(274,500)
Golf Course Maintenance (Funded from Revenue)	250,000
Other Operational Expenses	(178,100)
One-Time Operating Expenses Funded from Reserves	260,100

Total Operating Expenses	57,500
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Transfer to Other Reserves

Decrease in Transfer for Better-At-Home Program	(96,700)
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Total Transfer to Other Reserves	(96,700)
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Total Change in Expenditure	3,374,400
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TOTAL NET OPERATING PLAN CHANGE	(111,800)
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2025 OPERATING PLAN	68,370,100
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BURNABY PUBLIC LIBRARY SUMMARY

Revenue & Expenditure Summary

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Revenue							
Sale of Goods and Services	(1,156,175)	(507,300)	(243,400)	(250,700)	(258,200)	(265,900)	(273,900)
Other Revenue	(536,238)	(883,000)	(882,700)	(909,200)	(936,500)	(964,600)	(993,500)
Transfer from Reserves	(417,006)	(152,300)	(304,700)	(313,800)	(323,200)	(332,900)	(342,900)
Total Revenue	(2,109,419)	(1,542,600)	(1,430,800)	(1,473,700)	(1,517,900)	(1,563,400)	(1,610,300)
Expenditures							
Compensation	13,445,947	14,685,600	15,294,900	15,828,200	16,377,400	16,942,400	17,520,300
Operating Expenses	2,047,371	1,905,700	1,894,300	1,951,100	2,009,600	2,069,900	2,132,000
Transfer to Capital Reserves	2,401,122	2,401,100	2,401,100	2,473,100	2,547,300	2,623,700	2,702,400
Transfer to Other Reserves	932,651	-	-	-	-	-	-
Total Expenditures	18,827,091	18,992,400	19,590,300	20,252,400	20,934,300	21,636,000	22,354,700
Provision From General Revenue	16,717,672	17,449,800	18,159,500	18,778,700	19,416,400	20,072,600	20,744,400

Division Summary

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Branch Services	9,711,709	10,508,500	10,991,000	11,364,500	11,748,900	12,144,400	12,548,000
System Services	4,983,257	4,944,200	5,137,200	5,311,700	5,491,600	5,676,700	5,867,200
Technical Services	2,022,706	1,997,100	2,031,300	2,102,500	2,175,900	2,251,500	2,329,200
Net Revenue & Expenditures	16,717,672	17,449,800	18,159,500	18,778,700	19,416,400	20,072,600	20,744,400

**2025 Operating Plan
Statement of Changes
Burnaby Public Library**

2024 OPERATING PLAN	17,449,800
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
Removal of Prior Year Insurance Recovery	264,200
Total Sale of Goods and Services	264,200
Transfer from Reserves	
Transfers from Other Operating Reserves	(177,000)
Transfers from Library Endowment Fund Reserves	(25,400)
Transfers from One-Time Funding Reserves	50,000
Total Transfer from Reserves	(152,400)
Total Change in Revenue	111,800
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	561,700
Staffing Level Adjustments	47,600
Total Compensation	609,300
Operating Expenses	
Other Operational Expenses	38,600
One-Time Operating Expenses Funded from Reserves	(50,000)
Total Operating Expenses	(11,400)
Total Change in Expenditure	597,900
TOTAL NET OPERATING CHANGE	709,700
2025 OPERATING PLAN	18,159,500

DISTRIBUTION OF PROPERTY TAX LEVY BY DEPARTMENT

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
General Government Services							
Administration	(2,793,149)	(20,289,900)	(12,483,800)	(8,353,800)	(705,900)	11,445,300	24,815,200
People & Culture	7,307,419	8,824,800	8,880,700	9,186,900	9,502,000	9,826,100	10,157,900
Information Technology	30,484,972	32,362,600	34,269,000	36,668,100	38,939,000	41,277,400	43,182,200
Corporate Services	12,409,436	14,490,900	13,534,500	14,004,300	14,487,700	14,984,700	15,493,000
Finance	14,019,550	15,565,400	16,174,100	16,737,300	17,317,400	17,914,100	18,524,500
Total General Government Services	61,428,228	50,953,800	60,374,500	68,242,800	79,540,200	95,447,600	112,172,800
Community Safety							
Administration, Business Licence & Bylaw Services	1,089,935	1,642,600	1,741,800	1,831,800	1,924,400	2,019,300	2,115,200
Burnaby Fire	55,068,840	59,985,900	61,188,600	63,306,700	65,487,800	67,731,400	70,027,200
RCMP Burnaby Detachment	73,701,616	82,459,100	90,939,400	100,834,900	112,275,700	123,316,100	134,950,400
Total Community Safety	129,860,391	144,087,600	153,869,800	165,973,400	179,687,900	193,066,800	207,092,800
Engineering	50,382,144	50,497,500	50,637,500	52,334,700	54,082,400	55,880,900	57,723,500
Lands & Facilities	16,888,763	26,520,200	27,397,100	28,332,800	29,296,500	30,288,000	31,302,900
Planning & Development	(25,337,481)	(11,277,200)	(10,667,800)	(10,886,900)	(11,112,500)	(11,345,700)	(11,591,700)
Parks, Recreation & Culture	78,184,069	68,481,900	68,370,100	70,775,600	73,350,700	88,201,800	94,745,600
Burnaby Public Library	16,717,672	17,449,800	18,159,500	18,778,700	19,416,400	20,072,600	20,744,400
Property Taxation for City Services	328,123,786	346,713,600	368,140,700	393,551,100	424,261,600	471,612,000	512,190,300
Property Taxation Impact (%)	3.99%	4.50%	3.90%	5.68%	6.66%	10.10%	7.65%

SUMMARY OF OPERATING REVENUE

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Prior Year Property Tax Levy	(310,479,534)	(327,966,200)	(349,413,600)	(368,140,700)	(393,551,100)	(424,261,600)	(471,612,000)
New Property Tax Levy							
Taxes from New Growth	(5,252,102)	(4,000,000)	(5,100,000)	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)
Tax Rate Increase	(12,392,150)	(14,747,400)	(13,627,100)	(20,910,400)	(26,210,500)	(42,850,400)	(36,078,300)
Total New Property Tax Levy	(17,644,252)	(18,747,400)	(18,727,100)	(25,410,400)	(30,710,500)	(47,350,400)	(40,578,300)
Total Property Tax Levy	(328,123,786)	(346,713,600)	(368,140,700)	(393,551,100)	(424,261,600)	(471,612,000)	(512,190,300)
Property Tax Assessment Appeals	860,121	925,000	930,000	930,000	930,000	930,000	930,000
Growth Infrastructure Investment	-	-	(6,638,900)	(13,277,800)	(19,916,700)	(26,555,600)	(33,194,500)
Sanitary Sewer Parcel Tax	(19,383,599)	(20,352,800)	(24,440,800)	(25,540,600)	(27,200,800)	(29,104,800)	(31,142,200)
Grants in Lieu of Taxes	(6,915,273)	(6,929,000)	(7,680,900)	(7,696,800)	(7,711,100)	(7,723,700)	(7,734,500)
Utility Industry Tax & Local Improvement Levies	(3,957,617)	(3,869,000)	(3,870,000)	(3,958,200)	(4,049,000)	(4,142,600)	(4,239,000)
Total Taxation	(357,520,154)	(376,939,400)	(409,841,300)	(443,094,500)	(482,209,200)	(538,208,700)	(587,570,500)
Sale of Goods and Services	(143,238,150)	(144,764,100)	(158,529,400)	(163,899,900)	(170,261,500)	(186,589,300)	(196,220,000)
Metered Utility Rates	(20,584,823)	(21,067,200)	(21,317,300)	(21,628,800)	(22,099,000)	(22,638,300)	(23,215,300)
Permit Fees & Licences	(64,613,650)	(53,734,700)	(54,741,700)	(56,380,700)	(58,069,900)	(59,809,800)	(61,602,100)
Other Revenue	(28,553,517)	(27,478,400)	(27,840,700)	(28,675,900)	(29,536,100)	(30,422,200)	(31,334,900)
Transfer from Reserves	(41,865,069)	(53,741,000)	(74,696,400)	(70,569,500)	(70,471,100)	(71,761,700)	(72,132,100)
Total Revenue	(298,855,209)	(300,785,400)	(337,125,500)	(341,154,800)	(350,437,600)	(371,221,300)	(384,504,400)
Total Taxation & Revenue	(656,375,363)	(677,724,800)	(746,966,800)	(784,249,300)	(832,646,800)	(909,430,000)	(972,074,900)

SUMMARY OF OPERATING EXPENDITURES

	2023 Actuals	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan
General Government Services							
Administration	26,092,242	26,181,800	55,465,300	66,779,900	81,626,500	100,991,200	121,589,700
People & Culture	8,679,614	9,713,000	9,684,400	10,014,700	10,354,600	10,704,300	11,062,400
Information Technology	30,953,126	34,516,300	36,107,600	38,251,600	40,570,000	42,957,300	44,912,500
Corporate Services	37,677,400	18,380,500	17,192,000	16,448,300	17,004,900	17,577,300	18,163,400
Finance	15,273,089	16,717,500	17,351,200	17,949,800	18,566,300	19,200,500	19,849,500
Total General Government Services	118,675,471	105,509,100	135,800,500	149,444,300	168,122,300	191,430,600	215,577,500
Community Safety							
Administration, Business Licence & Bylaw Services	7,997,804	9,858,400	9,536,600	9,860,400	10,193,900	10,537,000	10,888,500
Burnaby Fire	61,788,652	64,071,300	64,848,300	67,076,200	69,370,400	71,730,500	74,146,300
RCMP Burnaby Detachment	77,056,299	86,181,200	94,311,500	104,308,100	115,853,100	127,000,800	138,745,700
Total Community Safety	146,842,755	160,110,900	168,696,400	181,244,700	195,417,400	209,268,300	223,780,500
Engineering	79,155,058	86,841,900	90,518,500	93,257,600	96,233,100	99,296,100	102,441,100
Utilities							
Sanitary Sewer Fund	53,198,453	56,437,100	74,593,900	77,897,500	82,549,400	89,110,600	95,361,700
Waterworks Utility	63,883,465	65,274,700	67,270,500	68,225,600	69,038,800	70,122,000	71,097,600
Total Utilities	117,081,918	121,711,800	141,864,400	146,123,100	151,588,200	159,232,600	166,459,300
Lands & Facilities	31,041,085	42,407,000	43,769,200	44,676,900	46,130,900	47,627,500	49,162,600
Planning & Development	18,718,812	27,076,100	28,277,500	28,239,800	29,128,000	30,042,000	30,977,700
Parks, Recreation & Culture	126,033,173	115,075,600	118,450,000	121,010,500	125,092,600	150,896,900	161,321,500
Burnaby Public Library	18,827,091	18,992,400	19,590,300	20,252,400	20,934,300	21,636,000	22,354,700
Total Expenditures	656,375,363	677,724,800	746,966,800	784,249,300	832,646,800	909,430,000	972,074,900

Capital Plan



FIVE-YEAR CAPITAL PLAN EXPENDITURES

Capital Expenditures	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
General Government Services						
Corporate Services	45,000	58,000	-	-	-	103,000
Finance	86,000	-	-	-	-	86,000
Information Technology	12,136,300	9,367,600	9,399,000	7,827,600	7,981,800	46,712,300
Corporate Capital Contingency	6,000,000	3,166,000	3,166,000	3,166,000	3,166,000	18,664,000
General Government Services Total	18,267,300	12,591,600	12,565,000	10,993,600	11,147,800	65,565,300
Community Safety						
Burnaby Fire Department	4,751,000	13,413,000	5,385,000	5,346,000	4,935,000	33,830,000
RCMP Burnaby Detachment	682,000	-	-	130,000	130,000	942,000
Risk Management & Emergency Planning	250,000	250,000	250,000	250,000	250,000	1,250,000
Community Safety Total	5,683,000	13,663,000	5,635,000	5,726,000	5,315,000	36,022,000
Engineering						
Infrastructure & Development	76,643,600	78,704,600	64,635,900	70,148,500	43,555,000	333,687,600
Transportation	34,819,000	24,672,000	27,344,000	15,690,000	16,745,000	119,270,000
Vehicles & Equipment	10,104,000	3,975,000	7,637,000	8,576,000	5,902,000	36,194,000
Engineering Total	121,566,600	107,351,600	99,616,900	94,414,500	66,202,000	489,151,600
Lands & Facilities						
Civic Projects	219,713,000	346,927,500	411,250,000	167,450,000	37,745,000	1,183,085,500
Facilities Management	14,190,000	12,949,000	13,107,300	12,968,000	13,049,000	66,263,300
Realty & Lands	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
Lands & Facilities Total	240,903,000	366,876,500	431,357,300	187,418,000	57,794,000	1,284,348,800
Planning & Development						
General Civic Projects	365,000	-	-	-	-	365,000
Land Development	10,547,900	6,960,000	-	-	-	17,507,900
Planning & Development Total	10,912,900	6,960,000	-	-	-	17,872,900
Parks, Recreation & Culture						
Culture Facilities	1,856,000	200,000	210,000	190,000	190,000	2,646,000
Golf Facilities	750,000	825,000	425,000	540,000	110,000	2,650,000
Park Facilities	20,444,800	10,413,300	8,694,300	5,700,000	5,500,000	50,752,400
Property Acquisitions	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
Recreation Facilities	1,143,000	3,728,000	3,693,000	3,635,000	3,610,000	15,809,000
Parks, Recreation & Culture Total	39,193,800	30,166,300	28,022,300	25,065,000	24,410,000	146,857,400
Burnaby Public Library						
Burnaby Public Library	1,933,300	1,462,000	2,517,500	1,637,800	1,682,000	9,232,600
Burnaby Public Library Total	1,933,300	1,462,000	2,517,500	1,637,800	1,682,000	9,232,600
Capital Expenditures Total	438,459,900	539,071,000	579,714,000	325,254,900	166,550,800	2,049,050,600

Funding Sources

	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Corporate & Tax Sale Land Reserve Fund	12,200,000	58,000,000	58,000,000	57,000,000	27,250,000	212,450,000
Capital Asset Works Financing Reserve Fund	74,810,200	74,408,500	62,859,000	65,127,900	57,688,800	334,894,400
Development Cost Charge Reserve Funds	20,250,000	15,623,700	36,064,000	34,410,000	32,282,800	138,630,500
Amenity Cost Charge Reserve Funds	-	-	100,000	300,000	300,000	700,000
Sanitary Sewer Fund Capital Reserve	12,756,000	12,294,200	7,098,000	7,161,000	1,261,000	40,570,200
Waterworks Utility Capital Reserve	19,635,500	24,285,000	6,245,000	6,880,000	2,605,000	59,650,500
Equipment & Vehicle Replacement Reserve Funds	9,601,000	13,750,000	10,608,000	10,671,000	10,181,000	54,811,000
Gaming Reserve	9,865,000	1,500,000	-	-	-	11,365,000
Community Benefit Bonus Reserve	224,807,200	305,537,500	361,150,000	117,150,000	17,345,000	1,025,989,700
Private Funds	3,972,900	1,929,400	118,100	-	17,200	6,037,600
TransLink Grants	10,964,000	10,260,000	12,481,900	15,955,000	14,620,000	64,280,900
Provincial Grants	5,430,000	580,000	330,000	-	-	6,340,000
Federal Grants	8,504,700	2,000,000	2,000,000	100,000	1,000,000	13,604,700
Capital Contingency Reserve	4,834,000	2,000,000	2,000,000	2,000,000	2,000,000	12,834,000
Canada Community Building Fund (Federal Gas Tax) Reserve	1,000,000	-	-	-	-	1,000,000
Growing Communities Reserve Fund	5,997,900	9,267,000	9,600,000	4,000,000	-	28,864,900
Housing Accelerator Reserve	13,631,500	6,635,700	6,560,000	-	-	26,827,200
Brentwood Pedestrian & Cycle Linkage Reserve	200,000	1,000,000	4,500,000	4,500,000	-	10,200,000
Funding Sources Total	438,459,900	539,071,000	579,714,000	325,254,900	166,550,800	2,049,050,600

CORPORATE SERVICES

DRAFT 2025 - 2029 CAPITAL PLAN SUMMARY

Capital Expenditures	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Annual Capital Maintenance Programs						
Printshop Equipment Replacement	45,000	58,000	-	-	-	103,000
Annual Capital Maintenance Programs Total	45,000	58,000	-	-	-	103,000
Capital Expenditures Total	45,000	58,000	-	-	-	103,000

Funding Sources	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Equipment & Vehicle Replacement Reserve Funds	45,000	58,000	-	-	-	103,000
Funding Sources Total	45,000	58,000	-	-	-	103,000

FINANCE

DRAFT 2025 - 2029 CAPITAL PLAN SUMMARY

Capital Expenditures	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Non - Recurring Capital Projects (Less Than \$5 Million)						
Equipment - Revenue Services	56,000	-	-	-	-	56,000
Outside Pallet Racking - Procurement Services	30,000	-	-	-	-	30,000
Non - Recurring Capital Projects Total	86,000	-	-	-	-	86,000
Capital Expenditures Total	86,000	-	-	-	-	86,000

Funding Sources	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Capital Asset Works Financing Reserve Fund	86,000	-	-	-	-	86,000
Funding Sources Total	86,000	-	-	-	-	86,000

INFORMATION TECHNOLOGY

DRAFT 2025 - 2029 CAPITAL PLAN SUMMARY

	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Capital Expenditures						
Significant Capital Projects (Greater Than \$5 Million)						
Modern Enterprise Resource Planning (ERP) - Core Business Application	4,790,100	2,500,000	2,000,000	2,500,000	500,000	12,290,100
Significant Capital Projects Total	4,790,100	2,500,000	2,000,000	2,500,000	500,000	12,290,100
Non - Recurring Capital Projects (Less Than \$5 Million)						
Enterprise Content Management (ECM)	785,400	785,400	785,400	-	-	2,356,200
NextGen 911 Deployment	755,200	580,000	330,000			1,665,200
Customer Service Centre (CSC)	618,700	318,700	318,700			1,256,100
Zoning Compliance Software	550,000	55,000	-	-	-	605,000
EnerGov Improvements	431,100	446,000	1,195,300			2,072,400
Enterprise Platform Integrated Citywide Analytics	419,300	325,200	250,000	250,000	250,000	1,494,500
Cloud Infrastructure Telephony System	284,100	364,700	-	-	-	648,800
Identity & Access Management	250,000	-	250,000	-	-	500,000
End Point Management & Modernization	179,900	-	-	-	-	179,900
Server Operating System Modernization	175,000	-	-	-	-	175,000
Network Virtualization	160,600	-	-	160,600		321,200
People & Culture Technology Modernization	68,100	-	-	-	-	68,100
Laurel Street Datacentre Build & Equipment Migration	68,000	528,200	685,200	-	-	1,281,400
Learning Experience Modernization	60,300	-	-	-	-	60,300
Online Parking Reservation System	-	500,000	-	-	-	500,000
Micro Datacentre (MDC) & Segmentation Technology	-	223,000	267,500	190,000	223,000	903,500
Infor Public Sector (IPS) Software	-	-	-	1,000,000	1,000,000	2,000,000
Computer Aided Dispatch (CAD) Software Upgrade	-	-	-	700,000	700,000	1,400,000
Revenue Services & Tax Software Modernization	-	-	-	-	2,500,000	2,500,000
Non - Recurring Capital Projects Total	4,805,700	4,126,200	4,082,100	2,300,600	4,673,000	19,987,600
Annual Capital Maintenance Programs						
New & Replacement User Devices, City Wide Conduit, Network Hardware, Storage & Cybersecurity	2,540,500	2,741,400	3,316,900	3,027,000	2,808,800	14,434,600
Annual Capital Maintenance Programs Total	2,540,500	2,741,400	3,316,900	3,027,000	2,808,800	14,434,600
Capital Expenditures Total	12,136,300	9,367,600	9,399,000	7,827,600	7,981,800	46,712,300
Funding Sources	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Capital Asset Works Financing Reserve Fund	10,779,200	8,286,600	7,873,700	7,827,600	7,981,800	42,748,900
Provincial Grants	376,000	580,000	330,000	-	-	1,286,000
Housing Accelerator Reserve	981,100	501,000	1,195,300	-	-	2,677,400
Funding Sources Total	12,136,300	9,367,600	9,399,000	7,827,600	7,981,800	46,712,300

COMMUNITY SAFETY - BURNABY FIRE DEPARTMENT

DRAFT 2025 - 2029 CAPITAL PLAN SUMMARY

	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Capital Expenditures						
Non - Recurring Capital Projects (Less Than \$5 Million)						
Hazardous Material Response Unit	3,400,000	-	-	-	-	3,400,000
Turn Out Gear - Perfluoroalkyl & Polyfluoroalkyl Substances (PFAS) Free	-	1,700,000	-	-	-	1,700,000
Hydrocarbon Spill Mitigation Equipment - Fire Hall 8	-	-	300,000	-	-	300,000
Non - Recurring Capital Projects Total	3,400,000	1,700,000	300,000	-	-	5,400,000
Annual Capital Maintenance Programs						
Equipment & Vehicle Replacement Program	1,351,000	11,713,000	5,085,000	5,346,000	4,935,000	28,430,000
Annual Capital Maintenance Programs Total	1,351,000	11,713,000	5,085,000	5,346,000	4,935,000	28,430,000
Capital Expenditures Total	4,751,000	13,413,000	5,385,000	5,346,000	4,935,000	33,830,000

	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Funding Sources						
Capital Asset Works Financing Reserve Fund	68,000	71,000	374,000	76,000	76,000	665,000
Equipment & Vehicle Replacement Reserve Funds	1,283,000	11,642,000	5,011,000	5,270,000	4,859,000	28,065,000
Private Funds	3,400,000	1,700,000	-	-	-	5,100,000
Funding Sources Total	4,751,000	13,413,000	5,385,000	5,346,000	4,935,000	33,830,000

COMMUNITY SAFETY - RCMP BURNABY DETACHMENT

DRAFT 2025 - 2029 CAPITAL PLAN SUMMARY

Capital Expenditures	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Non - Recurring Capital Projects (Less Than \$5 Million)						
Furniture & Office Renovation of Leased Space	147,000	-	-	-	-	147,000
RCMP New Vehicle	95,000	-	-	-	-	95,000
Community Police Offices IT & Interview Room Renovations	70,000	-	-	-	-	70,000
Data Drops & Camera for Equipment Room Storage of Body Worn Cameras	20,000	-	-	-	-	20,000
Non - Recurring Capital Projects Total	332,000	-	-	-	-	332,000
Annual Capital Maintenance Programs						
Vehicle Replacement Program	350,000	-	-	130,000	130,000	610,000
Annual Capital Maintenance Programs Total	350,000	-	-	130,000	130,000	610,000
Capital Expenditures Total	682,000	-	-	130,000	130,000	942,000

Funding Sources	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Capital Asset Works Financing Reserve Fund	332,000	-	-	-	-	332,000
Equipment & Vehicle Replacement Reserve Funds	350,000	-	-	130,000	130,000	610,000
Funding Sources Total	682,000	-	-	130,000	130,000	942,000

COMMUNITY SAFETY - RISK MANAGEMENT & EMERGENCY PLANNING

DRAFT 2025 - 2029 CAPITAL PLAN SUMMARY

Capital Expenditures	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Annual Capital Maintenance Programs						
Security Systems - Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Capital Maintenance Programs Total	250,000	250,000	250,000	250,000	250,000	1,250,000
Capital Expenditures Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Capital Asset Works Financing Reserve Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
Funding Sources Total	250,000	250,000	250,000	250,000	250,000	1,250,000

ENGINEERING - INFRASTRUCTURE & DEVELOPMENT

DRAFT 2025 - 2029 CAPITAL PLAN SUMMARY

Capital Expenditures	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Significant Capital Projects (Greater Than \$5 Million)						
Residential Universal Metering Project	12,000,000	12,000,000	-	-	-	24,000,000
Metro Vancouver Central Park Watermain Works	5,700,000	5,100,000	1,500,000	-	-	12,300,000
Watermains & Road Upgrades - Griffiths	5,437,000	4,100,000	866,500	703,500	-	11,107,000
Housing Choices - Laneway Paving & Other Offsite Services	5,358,600	141,400	2,272,400	-	-	7,772,400
Roads & Sidewalks Upgrades - Marine Drive	5,162,000	8,000,000	2,000,000	2,000,000	2,000,000	19,162,000
Watermain & Road Upgrades - Nelson	4,943,000	1,500,000	-	-	-	6,443,000
New Sidewalks - Irmin, Buller, Sussex & Piper	4,872,000	-	-	-	-	4,872,000
Watermains & Road Upgrades - Royal Oak & Sunland	3,000,000	100,000	-	-	-	3,100,000
Watermains & Road Upgrades - Victory	3,000,000	3,000,000	3,000,000	3,000,000	3,500,000	15,500,000
Metro Vancouver Annacis Main No. 5 & 13th Avenue Watermain & Roads	2,907,000	3,150,000	7,487,000	6,950,000	-	20,494,000
Paving - Barnet Highway, West of Cariboo	2,500,000	4,500,000	500,000	-	-	7,500,000
New Sidewalks - Halifax, Yeovil & Smith	1,200,000	-	-	-	-	1,200,000
Roads & Sidewalks Upgrades - Douglas Road, Sprott to Highway 1	537,000	454,000	4,000,000	4,000,000	-	8,991,000
Gaglardi Way Culverts & Paving	250,000	250,000	4,050,000	6,500,000	2,000,000	13,050,000
Sidewalk Expansion - 6th Street	232,000	2,070,000	-	-	-	2,302,000
SFU Tower Reservoir Replacement	200,000	1,000,000	1,000,000	-	500,000	2,700,000
Gilmore Pump Station	150,000	300,000	8,000,000	5,000,000	-	13,450,000
Norland Aggregate Storage Area	67,000	3,000,000	5,500,000	5,600,000	5,800,000	19,967,000
Paving & Sidewalk Upgrades - Boundary Road, Laurel to Spruce	-	3,500,000	970,000	970,000	980,000	6,420,000
Paving & Street Upgrades - Lake City & Lyndhurst	-	200,000	200,000	2,000,000	2,000,000	4,400,000
Roads & Utilities - Hastings: Gamma to Cliff	-	-	1,100,000	3,575,000	3,375,000	8,050,000
Culvert Replacement - Eagle Creek	-	-	-	4,000,000	1,000,000	5,000,000
Significant Capital Projects Total	57,515,600	52,365,400	42,445,900	44,298,500	21,155,000	217,780,400
Non - Recurring Capital Projects (Less Than \$5 Million)						
Inlet Pipe Replacement - Big Bend Pump Station	2,501,000	200,000	-	-	-	2,701,000
Culvert and Roads - Jerry Rogers at Marine	1,500,000	500,000	-	-	-	2,000,000
Central Valley Greenway Paving	1,450,000	1,250,000	400,000	400,000	-	3,500,000
Electric Vehicle Charging Infrastructure	1,300,000	1,000,000	-	-	-	2,300,000
Holdom Overpass - Coordinated Works	750,000	750,000	-	-	-	1,500,000
Metro Vancouver Westridge Forcemain	600,000	400,000	100,000	-	-	1,100,000
Watermain - Central Valley Transmission, Loughheed	500,000	1,250,000	-	-	-	1,750,000
Metro Vancouver Glenbrook Sanitary Trunk Realignment	500,000	1,457,200	600,000	-	-	2,557,200
Signal & Watermain Upgrades - Cariboo Rail Crossing	450,000	50,000	-	-	-	500,000
Pavement Restoration & Sidewalks - South Burnaby	300,000	-	-	-	-	300,000
Metro Vancouver Burnaby Lake North Interceptor Sanitary Trunk Sewer	222,000	-	-	-	-	222,000
Drainage Channel Improvements - Lubbock Creek	200,000	800,000	200,000	-	-	1,200,000
Sewer Pump Station Odour & Grease Control	200,000	500,000	500,000	500,000	-	1,700,000
Road & Sidewalk Upgrades - Trinity Road	192,000	3,750,000	250,000	-	-	4,192,000
Sanitary Sewer Upgrade - Metrotown	150,000	250,000	2,500,000	2,000,000	-	4,900,000
Sanitary Sewer Upgrade - Burnaby Hospital	100,000	100,000	500,000	1,900,000	-	2,600,000
Eco-Center Settlement Rehabilitation	95,000	-	-	-	-	95,000
Overpass Deck Resurfacing - Willingdon	75,000	1,600,000	-	-	-	1,675,000
Integrated Stormwater Management Plan Implementation Program	40,000	-	250,000	250,000	250,000	790,000
Water Supply Improvements - Burnaby Mountain, Curtis/Duthie	-	2,625,000	1,995,000	100,000	-	4,720,000
Culvert Replacement - Rainbow 1 & 2	-	1,500,000	-	-	-	1,500,000
Fish Baffles and Bank Enhancement - Guichon Creek	-	500,000	-	-	-	500,000
Paving - Burnaby Lake Southeast Greenway	-	300,000	-	-	-	300,000
Sewer Upgrade - Regent Street: Westminster to Royal Oak & Highway 1 Crossing	-	300,000	200,000	1,500,000	-	2,000,000
Roadworks - Loughheed: Boundary to Gilmore	-	250,000	1,500,000	1,000,000	-	2,750,000
Overpass Deck Resurfacing - Gaglardi Way	-	100,000	2,100,000	-	-	2,200,000
Paving - Broadway: Gaglardi - North Road	-	100,000	1,500,000	1,000,000	500,000	3,100,000
Combined Sewer Separation - Dundas Street	-	-	595,000	3,500,000	-	4,095,000
Paving - Marine Way - Bryne to North Fraser Way	-	-	300,000	1,500,000	1,500,000	3,300,000
Forcemain - Gilmore Pump Station	-	-	250,000	1,000,000	1,000,000	2,250,000
Storm Sewer - Willingdon: Sanderson Way to Canada Way	-	-	200,000	500,000	500,000	1,200,000
Bridge Upgrades - North Road	-	-	100,000	200,000	3,000,000	3,300,000
Dike Upgrades - Byrne Creek	-	-	100,000	150,000	450,000	700,000
Pressure Reducing Valve Station Upgrades	-	-	-	1,000,000	100,000	1,100,000
Road Upgrades - Sprott & Kensington - Phase 2	-	-	-	50,000	2,000,000	2,050,000
North Fraser Way and Marine Upgrades	-	-	-	-	1,000,000	1,000,000
Forcemain Twinning - Eastlake, Beta, Delta, Douglas	-	-	-	-	1,700,000	1,700,000
Outfall Upgrades - Kaymar Creek	-	-	-	-	200,000	200,000
Douglas Sanitary Pump Station	-	-	-	-	150,000	150,000
Non - Recurring Capital Projects Total	11,125,000	19,532,200	14,140,000	16,550,000	12,350,000	73,697,200

ENGINEERING - INFRASTRUCTURE & DEVELOPMENT (continued)**DRAFT 2025 - 2029 CAPITAL PLAN SUMMARY**

	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Capital Expenditures						
Annual Capital Maintenance Programs						
Drainage - City Boulevard Green Infrastructure, Citywide Culvert Improvements, Flow & Water Quality Monitoring, Storm Network Expansion, Storm Sewer Capacity Upgrades, Developer Coordinated Works	3,078,000	2,162,000	2,512,000	3,262,000	3,762,000	14,776,000
Roads - Weather Damage Repaving, Bridge Joint Replacement, Sidewalk Replacement, Developer Coordinated Works	2,800,000	2,370,000	3,638,000	4,138,000	4,138,000	17,084,000
Sanitary Sewer - Relining, Sanity Pump Station Upgrades	1,150,000	1,150,000	775,000	775,000	775,000	4,625,000
Water Meters & Developer Coordinated Works	725,000	725,000	725,000	725,000	725,000	3,625,000
Civic Communications - Conduit	250,000	400,000	400,000	400,000	400,000	1,850,000
Land & Land Under Roads	-	-	-	-	250,000	250,000
Annual Capital Maintenance Programs Total	8,003,000	6,807,000	8,050,000	9,300,000	10,050,000	42,210,000
Capital Expenditures Total	76,643,600	78,704,600	64,635,900	70,148,500	43,555,000	333,687,600

	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Funding Sources						
Corporate & Tax Sale Land Reserve Fund	200,000	1,000,000	1,000,000	-	250,000	2,450,000
Capital Asset Works Financing Reserve Fund	18,686,600	22,870,600	23,253,500	26,248,500	21,355,000	112,414,200
Development Cost Charge Reserve Funds	-	-	11,545,000	16,000,000	8,332,800	35,877,800
Sanitary Sewer Fund Capital Reserve	12,130,000	11,008,200	6,312,000	6,675,000	775,000	36,900,200
Waterworks Utility Capital Reserve	17,655,500	22,805,000	4,840,000	5,475,000	1,825,000	52,600,500
Gaming Reserve	1,300,000	1,000,000	-	-	-	2,300,000
Community Benefit Bonus Reserve	6,067,000	-	-	-	-	6,067,000
Private Funds	255,000	229,400	118,100	-	17,200	619,700
TransLink Grants	3,725,000	7,800,000	10,281,900	11,750,000	10,000,000	43,556,900
Federal Grants	-	-	-	-	1,000,000	1,000,000
Growing Communities Reserve Fund	5,628,900	7,580,000	4,350,000	4,000,000	-	21,558,900
Housing Accelerator Reserve	10,995,600	4,411,400	2,935,400	-	-	18,342,400
Funding Sources Total	76,643,600	78,704,600	64,635,900	70,148,500	43,555,000	333,687,600

ENGINEERING - TRANSPORTATION

DRAFT 2025 - 2029 CAPITAL PLAN SUMMARY

Capital Expenditures	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Significant Capital Projects (Greater Than \$5 Million)						
Pedestrian Overpass Across Highway 1	18,750,000	2,150,000	-	-	-	20,900,000
Alpha Secondary School Sidewalk Improvements	4,400,000	2,000,000	-	-	-	6,400,000
Cycling - Priority Network - Vancouver-SFU Active Transportation Connection	2,000,000	2,000,000	2,000,000	2,000,000	-	8,000,000
Sidewalk Upgrades - Carleton, Madison and Triumph	600,000	7,000,000	6,000,000	-	-	13,600,000
BC Parkway Lighting	500,000	-	-	-	-	500,000
Holdom and Lougheed Intersection	369,000	1,687,000	5,250,000	-	-	7,306,000
Walking - New Sidewalks Program - Irmin, Buller, Sussex & Piper	300,000	3,500,000	3,200,000	-	-	7,000,000
Brentwood Pedestrian & Cycle Linkage	200,000	1,000,000	4,500,000	4,500,000	-	10,200,000
Cycling - Priority Network - Southeast Bikeway Upgrade	200,000	-	-	-	1,000,000	1,200,000
North Burnaby Traffic Calming	-	-	119,000	-	-	119,000
Road Network Safety Improvements	-	-	-	505,000	2,000,000	2,505,000
Walking - New Sidewalks Program - Riverway West, South Windsor, Marlborough Elementary, Kitchener, Gilley Ave	-	-	-	-	800,000	800,000
Gagardi Way Cycling Corridor	-	-	-	-	500,000	500,000
Significant Capital Projects Total	27,319,000	19,337,000	21,069,000	7,005,000	4,300,000	79,030,000
Non - Recurring Capital Projects (Less Than \$5 Million)						
Walking - School Safety Program - Morley, Second Street, Inman, Kitchener, Marlborough, Maywood, Nelson, Sperling, Taylor Park, Windsor Elementary	2,400,000	-	-	-	-	2,400,000
Cycling - Connectivity Improvements - Edmonds Town Centre Cycling Improvements	500,000	-	-	-	-	500,000
Walking - SFU Alternate Access Route	250,000	-	-	-	-	250,000
Transit Bus Speed Reliability - Hastings Street - Inlet Drive Improvements (Westridge Forcemain)	-	660,000	-	-	-	660,000
Walking Pathway Improvements - Cariboo Place & Cariboo Road	-	500,000	500,000	500,000	500,000	2,000,000
Cycling - Priority Network - Central Valley Greenway AAA Upgrade	-	-	250,000	-	500,000	750,000
Driving - Road Safety - Lougheed East Corridor Intersection Improvements	-	-	-	120,000	-	120,000
Willingdon Corridor Intersection Improvements	-	-	-	90,000	-	90,000
Driving - Road Safety - Lougheed West Corridor Intersection Improvements	-	-	-	50,000	-	50,000
Driving - Road Safety - Kingsway West Corridor Intersection Improvements	-	-	-	-	350,000	350,000
Active Transportation Spot Improvement Program - Kingsway, Carleton & Gilmore North	-	-	-	-	300,000	300,000
Walking - School Safety Program - Lochdale, Confederation Park, Buckingham, Stoney Creek, Chaffey-Burke, Brantford, Gilpin, Westridge, Lakeview, Edmonds	-	-	-	-	250,000	250,000
Walking - School Safety Program - Montecito, Armstrong, Suncrest, South Slope, Cascade Heights, Brentwood Park, Seaforth, Forest Grove, St. Helen's, Clinton Elementary	-	-	-	-	250,000	250,000
Driving - Road Safety - Kingsway East Corridor Intersection Improvements	-	-	-	-	100,000	100,000
Non - Recurring Capital Projects Total	3,150,000	1,160,000	750,000	760,000	2,250,000	8,070,000
Annual Capital Maintenance Programs						
Signals & Controls (Hardware & Cabinet Replacement, Uninterruptible Power Supply)	1,875,000	2,100,000	2,100,000	2,100,000	2,100,000	10,275,000
Driving (Traffic Management Projects, Parking Management, Intelligent Transportation Systems)	1,450,000	950,000	950,000	850,000	1,350,000	5,550,000
Street Lighting (Service Panel and Pole Replacement, New Streetlight Installation)	875,000	975,000	975,000	1,275,000	1,275,000	5,375,000
Equipment - EcoCounter & Other Traffic Counters, Public EV Charging Station Equipment	150,000	150,000	350,000	350,000	350,000	1,350,000
Transit Related Road Infrastructure & Bus Shelter Programs	-	-	800,000	3,000,000	3,120,000	6,920,000
Walking - Upgrades (Crosswalk Upgrades & Multi-Use Pathway Lighting Upgrades)	-	-	350,000	350,000	2,000,000	2,700,000
Annual Capital Maintenance Programs Total	4,350,000	4,175,000	5,525,000	7,925,000	10,195,000	32,170,000
Capital Expenditures Total	34,819,000	24,672,000	27,344,000	15,690,000	16,745,000	119,270,000
Funding Sources						
Capital Asset Works Financing Reserve Fund	8,855,100	14,575,000	3,575,000	3,475,000	3,275,000	33,755,100
Development Cost Charge Reserve Funds	-	-	9,519,000	3,410,000	8,850,000	21,779,000
Sanitary Sewer Fund Capital Reserve	-	800,000	300,000	-	-	1,100,000
Waterworks Utility Capital Reserve	600,000	-	-	-	-	600,000
Community Benefit Bonus Reserve	8,733,300	2,150,000	-	-	-	10,883,300
Private Funds	317,900	-	-	-	-	317,900
TransLink Grants	7,239,000	2,460,000	2,200,000	4,205,000	4,620,000	20,724,000
Federal Grants	8,504,700	2,000,000	2,000,000	100,000	-	12,604,700
Growing Communities Reserve Fund	369,000	1,687,000	5,250,000	-	-	7,306,000
Brentwood Pedestrian & Cycle Linkage Reserve	200,000	1,000,000	4,500,000	4,500,000	-	10,200,000
Funding Sources Total	34,819,000	24,672,000	27,344,000	15,690,000	16,745,000	119,270,000

ENGINEERING - VEHICLES & EQUIPMENT

DRAFT 2025 - 2029 CAPITAL PLAN SUMMARY

Capital Expenditures	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Non - Recurring Capital Projects (Less Than \$5 Million)						
New Vehicles - 2 Cutaway Vans	510,000	-	-	-	-	510,000
New Vehicles - F550 Truck	226,000	-	-	-	-	226,000
New Engineering & Sewer Equipment - Less Than \$100,000	210,000	-	-	-	-	210,000
New Vehicles - 2 Trucksters	95,000	-	-	-	-	95,000
New Vehicles - Mini Pickup	65,000	65,000	-	-	-	130,000
Burnaby South Slope Roadway Warning Project	-	250,000	-	-	-	250,000
New Vehicles - Golf Carts (Electric Vehicles)	-	200,000	-	-	-	200,000
New Vehicle - Mini Skid Steer	-	160,000	-	-	-	160,000
New Vehicle - Goose Poop Sweeper	-	30,000	-	-	-	30,000
New Vehicles - Trucks	-	-	320,000	1,400,000	-	1,720,000
New Vehicles - Cargo Vans	-	-	170,000	-	210,000	380,000
New Vehicle - F450 Flat Deck Truck	-	-	165,000	-	-	165,000
New Vehicles - Forklifts	-	-	120,000	-	-	120,000
New Vehicle - Soil Screener	-	-	120,000	-	-	120,000
New Vehicles - Dump Trucks	-	-	-	780,000	-	780,000
Non - Recurring Capital Projects Total	1,106,000	705,000	895,000	2,180,000	210,000	5,096,000
Annual Capital Maintenance Programs						
Equipment & Vehicle Replacements	7,923,000	2,050,000	5,597,000	5,271,000	5,192,000	26,033,000
Water Meter Equipment & Confined Space Updates	700,000	800,000	725,000	725,000	100,000	3,050,000
Steel Solid Waste Containers, Streetscape Waste Receptables & Wheeled Cart Replacements	375,000	420,000	420,000	400,000	400,000	2,015,000
Annual Capital Maintenance Programs Total	8,998,000	3,270,000	6,742,000	6,396,000	5,692,000	31,098,000
Capital Expenditures Total	10,104,000	3,975,000	7,637,000	8,576,000	5,902,000	36,194,000
Funding Sources	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Capital Asset Works Financing Reserve Fund	1,341,000	1,125,000	1,315,000	2,580,000	610,000	6,971,000
Sanitary Sewer Fund Capital Reserve	140,000	-	-	-	-	140,000
Waterworks Utility Capital Reserve	700,000	800,000	725,000	725,000	100,000	3,050,000
Equipment & Vehicle Replacement Reserve Funds	7,923,000	2,050,000	5,597,000	5,271,000	5,192,000	26,033,000
Funding Sources Total	10,104,000	3,975,000	7,637,000	8,576,000	5,902,000	36,194,000

LANDS & FACILITIES

DRAFT 2025 - 2029 CAPITAL PLAN SUMMARY

Capital Expenditures	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Significant Capital Projects (Greater Than \$5 Million)						
Cameron Community Centre & Library	70,000,000	85,000,000	90,000,000	31,300,000	-	276,300,000
Burnaby Lake Recreation Complex	44,000,000	66,000,000	100,000,000	37,850,000	-	247,850,000
RCMP Facility Redevelopment	43,000,000	75,000,000	109,000,000	-	-	227,000,000
James Cowan Theatre Redevelopment	18,000,000	31,000,000	4,700,000	-	-	53,700,000
Willingdon-Brentwood Community Centre	15,000,000	30,000,000	42,300,000	48,000,000	17,345,000	152,645,000
Realty & Lands - Annual Land Assembly Program	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
Child Care Facilities - Deer Lake Area	6,200,000	-	-	-	-	6,200,000
City Hall Redevelopment	5,000,000	50,000,000	50,000,000	50,000,000	20,000,000	175,000,000
Fire Station #1 - Hygiene & Decontamination Washing Facility	5,000,000	500,000	-	-	-	5,500,000
Fire Station #8 - Burnaby Mountain	2,650,000	-	-	-	-	2,650,000
Fire Station #4 - Replacement	1,200,000	-	-	-	-	1,200,000
Burnaby Animal Shelter	1,000,000	5,427,500	-	-	-	6,427,500
Recreation Centre Furniture & Equipment	1,000,000	4,000,000	15,150,000	-	-	20,150,000
Civic Facilities EV Charging Infrastructure	1,000,000	-	-	-	-	1,000,000
Bonsor Recreation Complex Redevelopment	-	-	100,000	200,000	200,000	500,000
Future Child Care Facilities	-	-	-	100,000	-	100,000
Metrotown Library Expansion	-	-	-	-	100,000	100,000
Fire Station #1 - Replacement	-	-	-	-	100,000	100,000
Significant Capital Projects Total	220,050,000	353,927,500	418,250,000	174,450,000	44,745,000	1,211,422,500
Non - Recurring Capital Projects (Less Than \$5 Million)						
Mintara Enclosed Patio	3,200,000	-	-	-	-	3,200,000
McGill Library Renovations	2,026,000	-	-	-	-	2,026,000
Reroofing Program at Bonsor Plaza	1,000,000	-	-	-	-	1,000,000
Christine Sinclair Community Centre Multi-use Space Tenant Improvements	407,000	-	-	-	-	407,000
Covered Sports Boxes	30,000	-	-	-	-	30,000
Non - Recurring Capital Projects Total	6,663,000	-	-	-	-	6,663,000
Annual Capital Maintenance Programs						
Facilities Management - Component Lifecycle Replacement	14,190,000	12,949,000	13,107,300	12,968,000	13,049,000	66,263,300
Annual Capital Maintenance Programs Total	14,190,000	12,949,000	13,107,300	12,968,000	13,049,000	66,263,300
Capital Expenditures Total	240,903,000	366,876,500	431,357,300	187,418,000	57,794,000	1,284,348,800
Funding Sources	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Corporate & Tax Sale Land Reserve Fund	12,000,000	57,000,000	57,000,000	57,000,000	27,000,000	210,000,000
Capital Asset Works Financing Reserve Fund	17,390,000	12,949,000	13,107,300	12,968,000	13,049,000	69,463,300
Development Cost Charge Reserve Funds	-	-	-	-	100,000	100,000
Amenity Cost Charge Reserve Funds	-	-	100,000	300,000	300,000	700,000
Gaming Reserve	6,000,000	500,000	-	-	-	6,500,000
Community Benefit Bonus Reserve	199,459,000	296,427,500	361,150,000	117,150,000	17,345,000	991,531,500
Provincial Grants	5,054,000	-	-	-	-	5,054,000
Canada Community Building Fund (Federal Gas Tax) Reserve	1,000,000	-	-	-	-	1,000,000
Funding Sources Total	240,903,000	366,876,500	431,357,300	187,418,000	57,794,000	1,284,348,800

PLANNING & DEVELOPMENT

DRAFT 2025 - 2029 CAPITAL PLAN SUMMARY

Capital Expenditures	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Significant Capital Projects (Greater Than \$5 Million)						
Non-Market Housing Program	9,021,400	6,960,000	-	-	-	15,981,400
Significant Capital Projects Total	9,021,400	6,960,000	-	-	-	15,981,400
Non - Recurring Capital Projects (Less Than \$5 Million)						
Southwynde Off Site Works	926,500	-	-	-	-	926,500
8304 11th Avenue Non-Market Housing Site	600,000	-	-	-	-	600,000
Capitol Hill Community Hall - Accessibility Upgrades	240,000	-	-	-	-	240,000
Fairacres Estate Gate & Greenhouse Foundation Wall Restoration	125,000	-	-	-	-	125,000
Non - Recurring Capital Projects Total	1,891,500	-	-	-	-	1,891,500
Capital Expenditures Total	10,912,900	6,960,000	-	-	-	17,872,900

Funding Sources	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Gaming Reserve	365,000	-	-	-	-	365,000
Community Benefit Bonus Reserve	10,547,900	6,960,000	-	-	-	17,507,900
Funding Sources Total	10,912,900	6,960,000	-	-	-	17,872,900

PARKS, RECREATION & CULTURE

DRAFT 2025 - 2029 CAPITAL PLAN SUMMARY

	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Capital Expenditures						
Significant Capital Projects (Greater Than \$5 Million)						
Parkland Acquisition Annual Program	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
Park Pulse Program Amenities Improvements	1,654,800	1,723,300	2,429,300	-	-	5,807,400
Significant Capital Projects Total	16,654,800	16,723,300	17,429,300	15,000,000	15,000,000	80,807,400
Non - Recurring Capital Projects (Less Than \$5 Million)						
Outdoor Recreational Facilities						
Burnaby Mountain Park Bike Skills Area	4,000,000	-	-	-	-	4,000,000
Lewarne Park Playground	3,000,000	-	-	-	-	3,000,000
Jim Lorimer Park	2,250,000	-	-	-	-	2,250,000
Burnaby Village Museum Meadow Plaza & Tram Barn Canopy Redevelopment	1,400,000	-	-	-	-	1,400,000
Burnaby Lake Rowing Pavilion - Repurpose Spectator Area	800,000	-	-	-	-	800,000
Deer Lake Festival Lawn Upgrades	500,000	150,000	-	-	-	650,000
Robert Burnaby Park Backstop	210,000	-	-	-	-	210,000
Outdoor Recreational Facilities Total	12,160,000	150,000	-	-	-	12,310,000
Parks Transportation Network						
Burnaby Fraser Foreshore Park - Pier Rehabilitation	1,300,000	-	-	-	-	1,300,000
Burnaby Village Museum Road Rehabilitation	250,000	-	-	-	-	250,000
Parks Transportation Network Total	1,550,000	-	-	-	-	1,550,000
Parks Infrastructure Systems						
Burnaby Mountain Park - North Face Drainage	300,000	-	-	-	-	300,000
Drainage Systems – Deer Lake Beaver Creek	30,000	-	-	-	-	30,000
Confederation Stormwater Management	-	2,100,000	-	-	-	2,100,000
Parks Infrastructure Systems Total	330,000	2,100,000	-	-	-	2,430,000
Non - Recurring Capital Projects Total	14,040,000	2,250,000	-	-	-	16,290,000
Annual Capital Maintenance Programs						
Outdoor Recreational Facilities (Golf, Sports Courts, Playgrounds, Swimming Pools)	4,125,000	5,915,000	5,590,000	5,465,000	5,310,000	26,405,000
Minor Equipment (Equipment for Food Services, Recreation & Culture)	1,331,000	1,260,000	1,260,000	1,260,000	1,260,000	6,371,000
Amenities & Furniture (Security, Signage, Lighting, Dog Off-Leash Facilities, Fencing)	1,198,000	1,973,000	1,918,000	1,425,000	1,400,000	7,914,000
Parks Transportation Network (Trails, Footbridges, Stairs, Park Roads & Parking Lots)	1,175,000	950,000	950,000	1,200,000	950,000	5,225,000
Parks Infrastructure Systems (Drainage, Irrigation, Retaining Walls, Stormwater Management)	560,000	975,000	785,000	625,000	400,000	3,345,000
Building Interiors & Fit Outs (Building Improvements, Golf Shop Upgrades)	110,000	120,000	90,000	90,000	90,000	500,000
Annual Capital Maintenance Programs Total	8,499,000	11,193,000	10,593,000	10,065,000	9,410,000	49,760,000
Capital Expenditures Total	39,193,800	30,166,300	28,022,300	25,065,000	24,410,000	146,857,400
Funding Sources	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Capital Asset Works Financing Reserve Fund	15,089,000	12,819,300	10,593,000	10,065,000	9,410,000	57,976,300
Development Cost Charge Reserve Funds	20,250,000	15,623,700	15,000,000	15,000,000	15,000,000	80,873,700
Gaming Reserve	2,200,000	-	-	-	-	2,200,000
Housing Accelerator Reserve	1,654,800	1,723,300	2,429,300	-	-	5,807,400
Funding Sources Total	39,193,800	30,166,300	28,022,300	25,065,000	24,410,000	146,857,400

BURNABY PUBLIC LIBRARY

DRAFT 2025 - 2029 CAPITAL PLAN SUMMARY

Capital Expenditures	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Annual Capital Maintenance Programs						
Library Materials	1,511,300	1,450,000	2,002,500	1,611,800	1,670,000	8,245,600
Equipment	422,000	12,000	515,000	26,000	12,000	987,000
Annual Capital Maintenance Programs Total	1,933,300	1,462,000	2,517,500	1,637,800	1,682,000	9,232,600
Capital Expenditures Total	1,933,300	1,462,000	2,517,500	1,637,800	1,682,000	9,232,600

Funding Sources	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2025-2029 TOTAL PLAN (\$)
Capital Asset Works Financing Reserve Fund	1,933,300	1,462,000	2,517,500	1,637,800	1,682,000	9,232,600
Funding Sources Total	1,933,300	1,462,000	2,517,500	1,637,800	1,682,000	9,232,600