

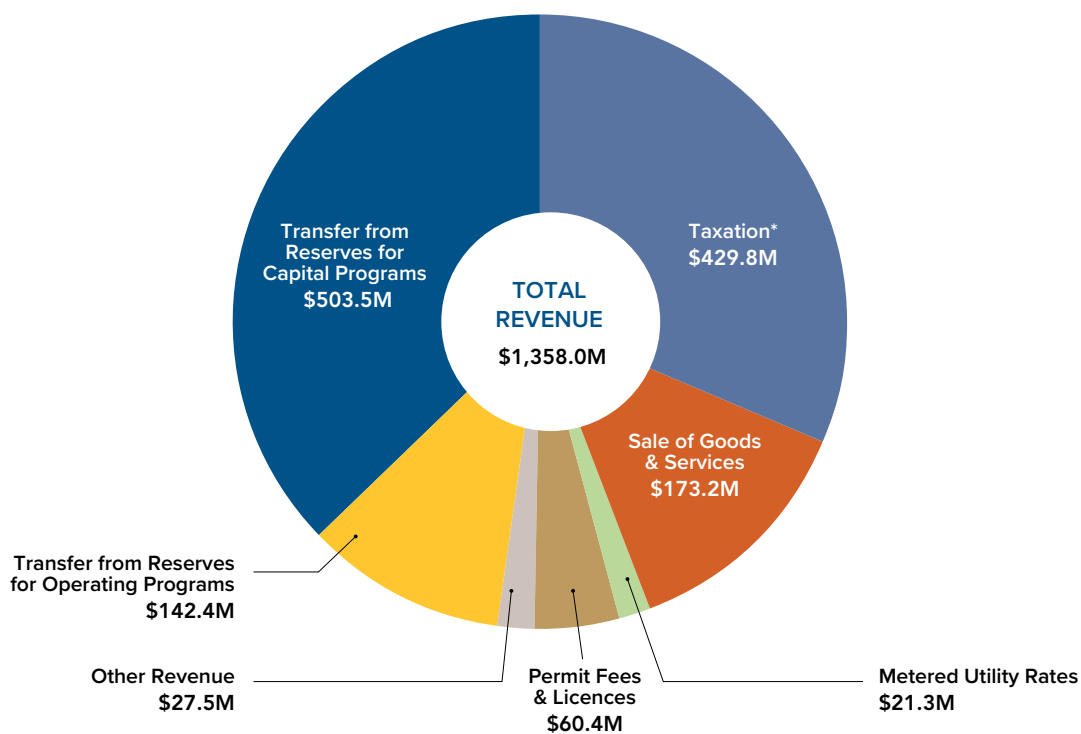


2026

FINANCIAL PLAN

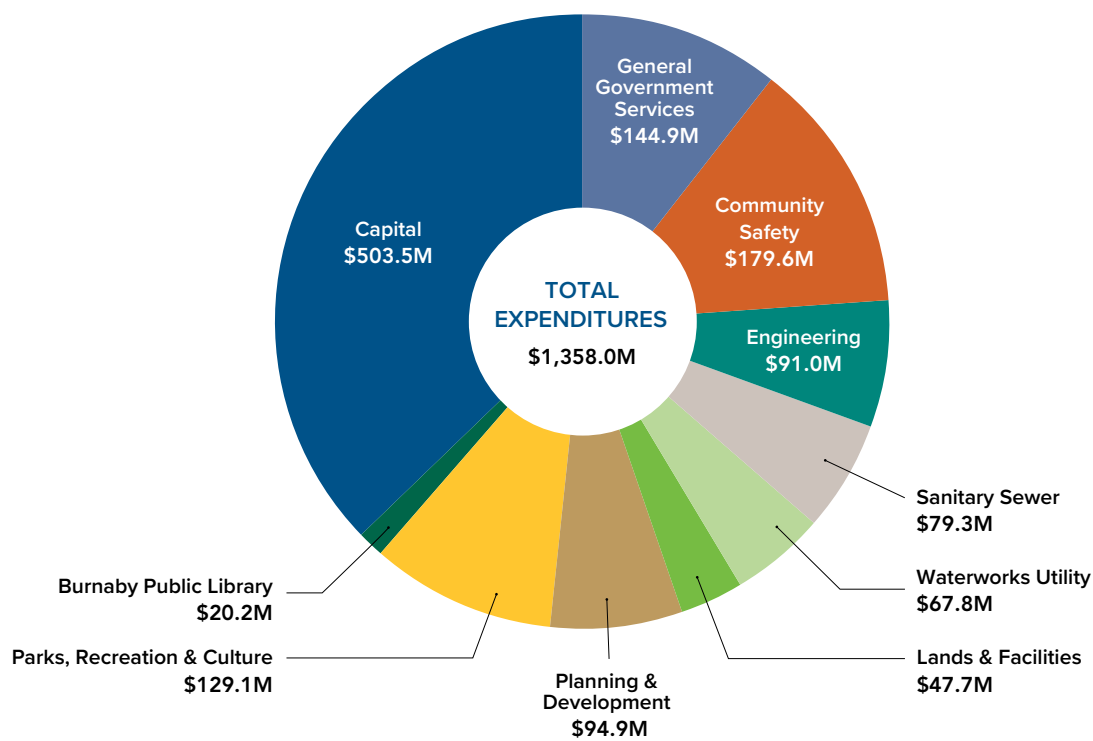
Supplementary Tables

Where the Money Comes From | Consolidated (in millions)

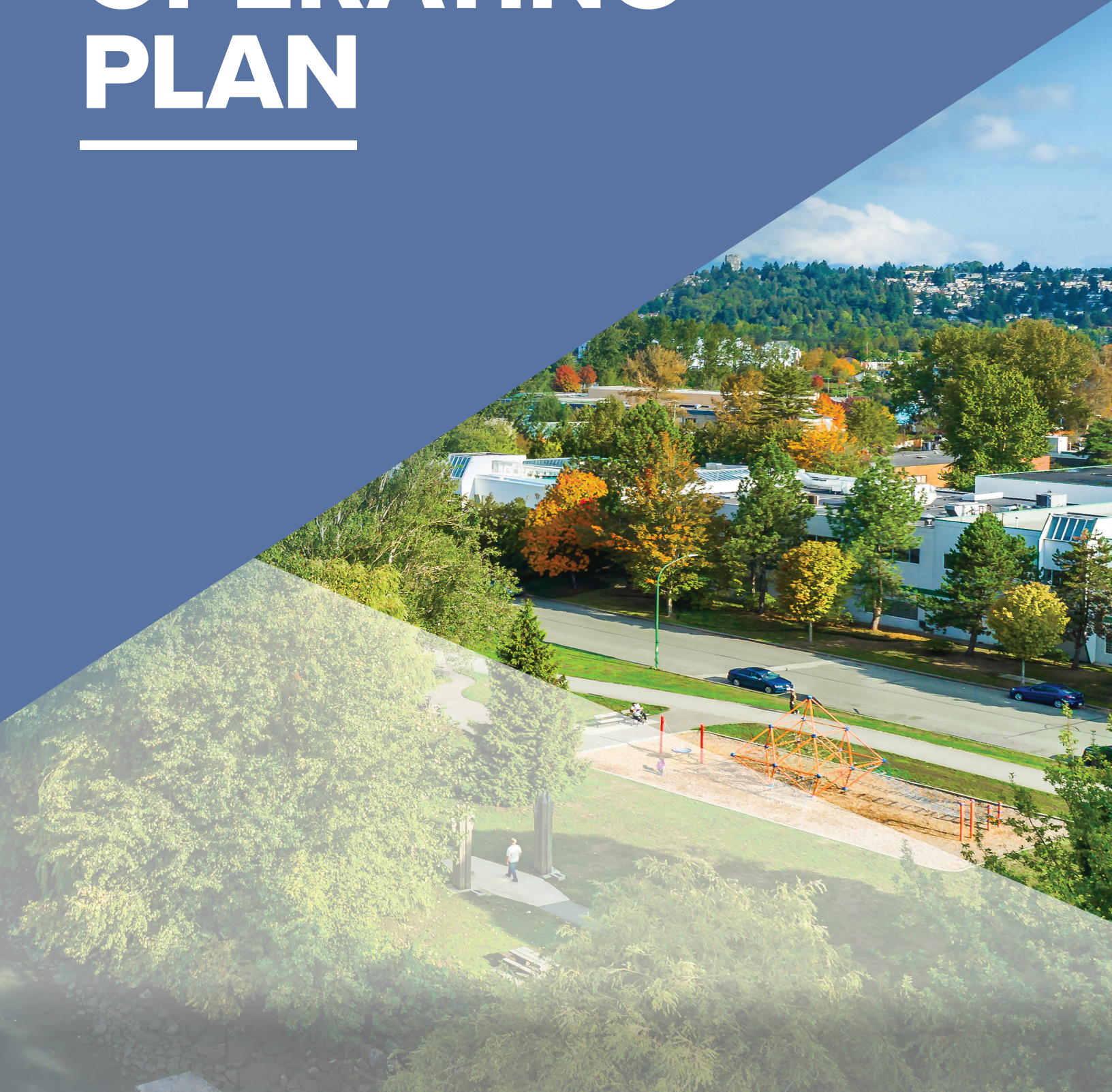


* Taxation includes property tax (net of assessment appeals), growth infrastructure investment, sanitary sewer parcel tax, grants in-lieu of taxes, utility industry tax and local improvement levies.

Where the Money Goes | Consolidated (in millions)



OPERATING PLAN



Operating Budget

Revenues

Total \$854.5 Million

44.2% Property Tax Levy (Net of Assessment Appeals), \$378.4M

Property taxation accounts for a majority of the revenues. This amount is net of assessment appeals (\$1.7M).

16.7% Transfer from Reserves, \$142.4M

Provision for one-time initiatives and Council priorities.

7.1% Permit Fees & Licences, \$60.4M

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

3.0% Sanitary Sewer Parcel Tax, \$25.3M

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

1.6% Growth Infrastructure Investment, \$13.6M

The City's contribution towards future growth related infrastructure/amenities.

20.3% Sale of Goods & Services, \$173.2M

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

3.1% Other Revenue, \$27.5M

Examples of other revenues consists of investment income, and external grants (provincial/federal).

2.5% Metered Utility Rates, \$21.3M

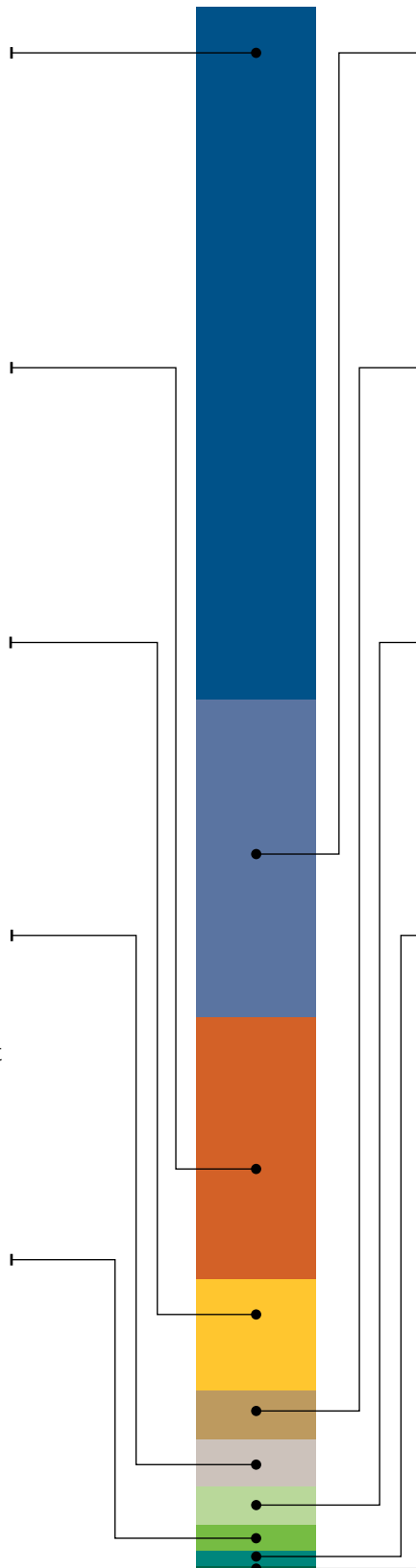
Collected by the City to largely cover Greater Vancouver Water District (GVWD) costs.

1.0% Grants In Lieu Of Taxes, \$8.5M

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

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 \$854.5 Million

16.9% General Government, \$144.9M

Provides for the overall administrative and strategic support of City operations.

11.7% RCMP Burnaby Detachment, \$100.2M

Delivers programs that provide for the safety of the lives and property of our citizens.

11.1% Planning & Development, \$94.9M

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.

10.7% Engineering, \$91.0M

Public Works accounts for 7.6% of expenses providing services which include the maintenance of City streets, lighting and signage, and environmental services. The remainder are made up of Solid Waste, the City's garbage collection and recycling program at 3.0%.

9.3% Sanitary Sewer, \$79.3M

Provides ongoing maintenance and enhancement activities for Burnaby's sanitary sewer system.

7.9% Waterworks Utility, \$67.8M

Provides ongoing maintenance and enhancement activities for Burnaby's water supply.

15.1% Parks, Recreation & Culture, \$129.1M

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

8.1% Burnaby Fire Department, \$69.3M

Delivers programs that provide for the safety of the lives and property of our citizens.

5.6% Lands & Facilities, \$47.7M

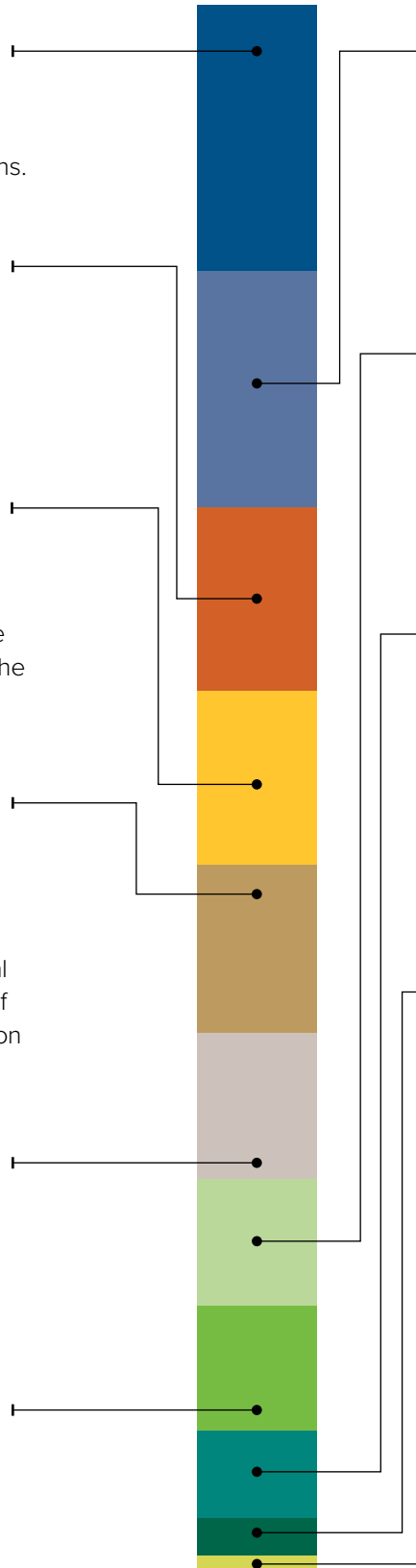
Provides property-related services to the City, including planning, acquiring, selling, leasing, building, maintaining and managing City's lands, properties, facilities and civic projects.

2.4% Burnaby Public Library, \$20.2M

Provides library services from four branches located throughout the City.

1.2% Community Safety Administration & Business Licence & Bylaw Services, \$10.1M

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



ADMINISTRATION SUMMARY

Revenue & Expenditure Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Taxes & Grants in Lieu	(9,748,467)	(17,259,800)	(24,357,400)	(31,275,600)	(38,600,900)	(46,359,100)	(54,578,100)
Sale of Goods and Services	(5,996,603)	(1,701,500)	(959,100)	(987,900)	(1,017,600)	(1,048,100)	(1,079,600)
Permit Fees & Licences	(927,613)	-	-	-	-	-	-
Other Revenue	(17,704,097)	(12,715,900)	(12,775,900)	(13,159,200)	(13,554,000)	(13,960,600)	(14,379,400)
Transfer from Reserves	(1,210,800)	(36,271,900)	(33,371,000)	(7,177,600)	(3,384,400)	(3,391,400)	(3,398,600)
Total Revenue	(35,587,580)	(67,949,100)	(71,463,400)	(52,600,300)	(56,556,900)	(64,759,200)	(73,435,700)
Expenditures							
Compensation	11,327,241	8,200,200	7,227,900	7,509,900	9,837,000	12,299,100	14,920,200
Operating Expenses	5,326,075	39,474,000	34,122,300	13,210,000	14,206,800	22,296,800	28,866,600
Transfer to Capital Reserves	(3,471,905)	6,667,000	17,348,400	19,259,300	21,409,500	23,818,300	26,505,700
Transfer to Other Reserves	10,257,969	1,124,100	1,004,100	1,004,100	1,004,100	1,004,100	1,004,100
Total Expenditures	23,439,380	55,465,300	59,702,700	40,983,300	46,457,400	59,418,300	71,296,600
Provision From General Revenue	(12,148,200)	(12,483,800)	(11,760,700)	(11,617,000)	(10,099,500)	(5,340,900)	(2,139,100)

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Mayor & Council	1,239,585	1,269,700	1,416,200	1,462,400	1,509,900	1,558,700	1,608,800
Office of the CAO	4,539,849	4,852,200	4,869,800	5,029,600	5,194,200	5,363,100	5,536,800
Fiscal	(17,927,634)	(18,605,700)	(18,046,700)	(18,109,000)	(16,803,600)	(12,262,700)	(9,284,700)
Net Revenue & Expenditures	(12,148,200)	(12,483,800)	(11,760,700)	(11,617,000)	(10,099,500)	(5,340,900)	(2,139,100)

MAYOR & COUNCIL SUMMARY

Revenue & Expenditure Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(6,989)	-	-	-	-	-	-
Total Revenue	(6,989)	-	-	-	-	-	-
Expenditures							
Compensation	1,051,434	1,044,000	1,190,500	1,229,900	1,270,400	1,312,000	1,354,700
Operating Expenses	195,140	225,700	225,700	232,500	239,500	246,700	254,100
Total Expenditures	1,246,574	1,269,700	1,416,200	1,462,400	1,509,900	1,558,700	1,608,800
Provision From General Revenue	1,239,585	1,269,700	1,416,200	1,462,400	1,509,900	1,558,700	1,608,800

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Mayor & Council	1,239,585	1,269,700	1,416,200	1,462,400	1,509,900	1,558,700	1,608,800
Net Revenue & Expenditures	1,239,585	1,269,700	1,416,200	1,462,400	1,509,900	1,558,700	1,608,800

2026 Operating Plan
Statement of Changes
Mayor and Council

2025 Operating Plan	1,269,700
PLAN REQUESTS	
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	146,500
Total Compensation	146,500
Total Change in Expenditure	146,500
Total Net Operating Plan Change	146,500
2026 Operating Plan	1,416,200

OFFICE OF THE CAO SUMMARY

Revenue & Expenditure Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(4,081)	(2,500)	(2,500)	(2,600)	(2,700)	(2,800)	(2,900)
Transfer from Reserves	-	(299,000)	(221,000)	(227,600)	(234,400)	(241,400)	(248,600)
Total Revenue	(14,081)	(301,500)	(223,500)	(230,200)	(237,100)	(244,200)	(251,500)
Expenditures							
Compensation	3,533,664	4,469,100	4,505,700	4,654,600	4,807,900	4,965,200	5,126,900
Operating Expenses	1,020,266	684,600	587,600	605,200	623,400	642,100	661,400
Total Expenditures	4,553,930	5,153,700	5,093,300	5,259,800	5,431,300	5,607,300	5,788,300
Provision From General Revenue	4,539,849	4,852,200	4,869,800	5,029,600	5,194,200	5,363,100	5,536,800

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Office of the CAO	4,539,849	4,852,200	4,869,800	5,029,600	5,194,200	5,363,100	5,536,800
Net Revenue & Expenditures	4,539,849	4,852,200	4,869,800	5,029,600	5,194,200	5,363,100	5,536,800

2026 Operating Plan
Statement of Changes
Office of the CAO

2025 Operating Plan		4,852,200
PLAN REQUESTS		
Revenues: (Increase)/Decrease		
Transfer from Reserves		
Transfer from One-Time Funding Reserves		78,000
Total Transfer from Reserves		78,000
Total Change in Revenue		78,000
Expenditures: Increase/(Decrease)		
Compensation		
Salary Adjustments		233,700
Staffing Level Adjustments		(197,100)
Total Compensation		36,600
Operating Expenses		
Other Operational Expenses		(19,000)
One-Time Operating Expenses Funded from Reserves		(78,000)
Total Operating Expenses		(97,000)
Total Change in Expenditure		(60,400)
Total Net Operating Plan Change		17,600
2026 Operating Plan		4,869,800

FISCAL SUMMARY

Revenue & Expenditure Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Taxes & Grants in Lieu	(9,748,467)	(17,259,800)	(24,357,400)	(31,275,600)	(38,600,900)	(46,359,100)	(54,578,100)
Sale of Goods and Services	(5,985,533)	(1,699,000)	(956,600)	(985,300)	(1,014,900)	(1,045,300)	(1,076,700)
Permit Fees & Licences	(927,613)	-	-	-	-	-	-
Other Revenue	(17,694,097)	(12,715,900)	(12,775,900)	(13,159,200)	(13,554,000)	(13,960,600)	(14,379,400)
Transfer from Reserves	(1,210,800)	(35,972,900)	(33,150,000)	(6,950,000)	(3,150,000)	(3,150,000)	(3,150,000)
Total Revenue	(35,566,510)	(67,647,600)	(71,239,900)	(52,370,100)	(56,319,800)	(64,515,000)	(73,184,200)
Expenditures							
Compensation	6,742,143	2,687,100	1,531,700	1,625,400	3,758,700	6,021,900	8,438,600
Operating Expenses	4,110,669	38,563,700	33,309,000	12,372,300	13,343,900	21,408,000	27,951,100
Transfer to Capital Reserves	(3,471,905)	6,667,000	17,348,400	19,259,300	21,409,500	23,818,300	26,505,700
Transfer to Other Reserves	10,257,969	1,124,100	1,004,100	1,004,100	1,004,100	1,004,100	1,004,100
Total Expenditures	17,638,876	49,041,900	53,193,200	34,261,100	39,516,200	52,252,300	63,899,500
Provision From General Revenue	(17,927,634)	(18,605,700)	(18,046,700)	(18,109,000)	(16,803,600)	(12,262,700)	(9,284,700)

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Contribution to Reserves	(3,471,905)	28,100	3,709,500	5,211,200	6,939,900	8,914,600	11,154,900
Contingencies & Miscellaneous	3,008,722	(944,600)	(1,583,000)	(2,613,100)	(4,523,300)	(3,548,600)	(4,530,300)
Tax Adjustments & Other Tax Levies	(12,634,814)	(13,590,900)	(13,868,500)	(14,284,600)	(14,713,100)	(15,154,500)	(15,609,100)
Corporate Grants	573,417	558,000	618,000	666,500	716,500	768,000	821,000
Employee Benefits	3,682,016	1,009,000	(1,007,400)	(996,200)	1,052,000	3,221,700	5,536,600
Banking & Investment Activities	(9,085,070)	(5,665,300)	(5,915,300)	(6,092,800)	(6,275,600)	(6,463,900)	(6,657,800)
Net Revenue & Expenditures	(17,927,634)	(18,605,700)	(18,046,700)	(18,109,000)	(16,803,600)	(12,262,700)	(9,284,700)

**2026 Operating Plan
Statement of Changes
Fiscal**

2025 Operating Plan	(18,605,700)
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Taxes & Grants in Lieu	
Growth Infrastructure Investment (ACC / DCC)	(7,000,000)
Other Taxes & Grants in Lieu	(97,600)
Total Taxes & Grants in Lieu	(7,097,600)
Sale of Goods and Services	
Reduction in Land Lease Revenue	742,400
Total Sale of Goods and Services	742,400
Other Revenue	
Other Revenue	(60,000)
Total Other Revenue	(60,000)
Transfer from Reserves	
Transfer from One-Time Funding Reserves	2,822,900
Total Transfer from Reserves	2,822,900
Total Change in Revenue	(3,592,300)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(1,155,400)
Total Compensation	(1,155,400)
Operating Expenses	
Reorganization of Reduction of Consulting Services	1,398,700
Utilities (Inc. Hydro & Gas)	534,000
Provision for Fuel increases	275,000
Reduction in Interest in Tax Prepayments	(250,000)
Reduction in Expenditures through Efficiencies	(4,449,500)
Other Operational Expenses	60,000
One-Time Operating Expenses Funded from Reserves	(2,822,900)
Total Operating Expenses	(5,254,700)
Transfer to Capital Reserves	
Capital Contributions from Growth Infrastructure Investment (ACC / DCC)	7,000,000
Capital Contributions	3,681,400
Total Transfer to Capital Reserves	10,681,400
Transfer to Other Reserves	
Transfer to Other Reserves	(120,000)
Total Transfer to Other Reserves	(120,000)
Total Change in Expenditure	4,151,300
TOTAL NET BUDGET CHANGE	559,000
2026 Operating Plan	(18,046,700)

PEOPLE & CULTURE SUMMARY

Revenue & Expenditure Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(4,106)	-	(200,000)	(206,000)	(212,200)	(218,600)	(225,200)
Transfer from Reserves	(709,647)	(803,700)	(579,700)	(416,800)	(283,700)	(292,200)	(301,000)
Total Revenue	(713,753)	(803,700)	(779,700)	(622,800)	(495,900)	(510,800)	(526,200)
Expenditures							
Compensation	7,739,429	8,238,800	8,559,500	10,304,000	10,642,500	10,990,300	11,347,400
Operating Expenses	2,398,899	1,445,600	1,194,600	1,230,500	1,267,400	1,305,400	1,344,700
Total Expenditures	10,138,328	9,684,400	9,754,100	11,534,500	11,909,900	12,295,700	12,692,100
Provision From General Revenue	9,424,575	8,880,700	8,974,400	10,911,700	11,414,000	11,784,900	12,165,900

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Employment Services	2,395,787	2,614,200	2,563,700	2,977,300	3,224,000	3,331,700	3,438,800
Compensation & Records	2,468,847	2,324,800	2,219,500	3,015,500	3,111,900	3,211,200	3,315,300
Employee & Labour Relations	1,685,999	1,236,100	1,587,900	1,789,400	1,847,000	1,906,300	1,967,700
Occupational Health & Safety, Disability	1,637,590	1,462,000	1,473,600	1,652,800	1,707,300	1,763,400	1,821,500
Learning Services	1,011,275	1,024,700	893,000	1,232,200	1,271,300	1,311,500	1,353,300
Equity, Diversity & Inclusion (EDI)	225,077	218,900	236,700	244,500	252,500	260,800	269,300
Net Revenue & Expenditures	9,424,575	8,880,700	8,974,400	10,911,700	11,414,000	11,784,900	12,165,900

**2026 Operating Plan
Statement of Changes
People and Culture**

2025 Operating Plan	8,880,700
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
City-Hosted Training Opportunities	(200,000)
Total Sale of Goods and Services	(200,000)
Transfer from Reserves	
Transfer from One-Time Funding Reserves	224,000
Total Transfer from Reserves	224,000
Total Change in Revenue	24,000
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	395,600
Staffing Level Adjustments	(85,900)
One-Time Compensation Expenses Funded from Reserves	11,000
Total Compensation	320,700
Operating Expenses	
Other Operational Expenses	(16,000)
One-Time Operating Expenses Funded from Reserves	(235,000)
Total Operating Expenses	(251,000)
Total Change in Expenditure	69,700
Total Net Operating Plan Change	93,700
2026 Operating Plan	8,974,400

INFORMATION TECHNOLOGY SUMMARY

Revenue & Expenditure Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(156,438)	(182,000)	(182,000)	(187,500)	(193,100)	(198,900)	(204,900)
Transfer from Reserves	(1,660,698)	(1,656,600)	(3,548,600)	(817,400)	(687,400)	(708,000)	(729,200)
Total Revenue	(1,817,136)	(1,838,600)	(3,730,600)	(1,004,900)	(880,500)	(906,900)	(934,100)
Expenditures							
Compensation	14,106,321	14,593,600	15,800,000	16,879,400	17,685,000	18,820,800	19,433,400
Operating Expenses	9,895,655	11,496,400	12,834,100	14,967,100	17,243,000	18,830,100	20,224,900
Transfer to Capital Reserves	10,017,640	10,017,600	10,017,600	10,318,100	10,627,600	10,946,400	11,274,800
Total Expenditures	34,019,616	36,107,600	38,651,700	42,164,600	45,555,600	48,597,300	50,933,100
Provision From General Revenue	32,202,480	34,269,000	34,921,100	41,159,700	44,675,100	47,690,400	49,999,000

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
IT Administration	673,090	257,900	271,400	334,800	345,600	356,800	368,200
IT Operations & Infrastructure	14,331,024	14,642,400	15,483,000	17,052,100	17,904,000	18,633,400	19,211,700
IT Planning and Governance	3,468,521	3,753,400	3,827,400	5,918,300	7,254,800	8,249,700	9,148,000
IT Enterprise Systems	13,729,845	15,615,300	15,339,300	17,854,500	19,170,700	20,450,500	21,271,100
Net Revenue & Expenditures	32,202,480	34,269,000	34,921,100	41,159,700	44,675,100	47,690,400	49,999,000

**2026 Operating Plan
Statement of Changes
Information Technology**

2025 Operating Plan	34,269,000
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from One-Time Funding Reserves	(1,892,000)
Total Transfer from Reserves	(1,892,000)
Total Change in Revenue	(1,892,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	1,006,600
Staffing Level Adjustments	(305,200)
One-Time Compensation Expenses Funded from Reserves	505,000
Total Compensation	1,206,400
Operating Expenses	
Other Operational Expenses	(49,300)
One-Time Operating Expenses Funded from Reserves	1,387,000
Total Operating Expenses	1,337,700
Total Change in Expenditure	2,544,100
Total Net Operating Plan Change	652,100
2026 Operating Plan	34,921,100

CORPORATE SERVICES SUMMARY

Revenue & Expenditure Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(1,070,937)	(803,600)	(803,600)	(827,700)	(852,500)	(878,000)	(904,300)
Permit Fees & Licences	(930)	(23,000)	(23,000)	(23,700)	(24,400)	(25,100)	(25,900)
Other Revenue	(74,389)	-	-	-	-	-	-
Transfer from Reserves	(3,407,780)	(2,830,900)	(3,697,000)	(1,229,200)	(989,500)	(1,019,200)	(1,049,800)
Total Revenue	(4,554,036)	(3,657,500)	(4,523,600)	(2,080,600)	(1,866,400)	(1,922,300)	(1,980,000)
Expenditures							
Compensation	10,888,553	13,339,500	14,757,400	14,526,100	15,210,900	15,804,700	16,317,800
Operating Expenses	4,983,083	3,756,800	4,030,200	2,552,100	2,672,700	2,801,300	2,938,300
Transfer to Capital Reserves	95,777	95,700	95,700	98,600	101,600	104,700	107,800
Total Expenditures	15,967,413	17,192,000	18,883,300	17,176,800	17,985,200	18,710,700	19,363,900
Provision From General Revenue	11,413,377	13,534,500	14,359,700	15,096,200	16,118,800	16,788,400	17,383,900

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Corporate Services Administration	1,042,229	1,120,100	1,585,900	1,733,000	1,884,600	2,043,700	2,110,100
Business Transformation & Innovation	2,188,485	1,934,300	2,626,800	2,715,300	2,806,200	2,899,800	2,996,000
Marketing & Corporate Communications	3,401,714	4,026,000	4,225,200	4,492,000	4,638,800	4,789,600	4,944,600
Legislative Services	3,590,298	3,922,800	3,206,500	3,311,800	3,532,000	3,644,800	3,760,500
Legal	1,190,651	2,531,300	2,715,300	2,844,100	3,257,200	3,410,500	3,572,700
Net Revenue & Expenditures	11,413,377	13,534,500	14,359,700	15,096,200	16,118,800	16,788,400	17,383,900

**2026 Operating Plan
Statement of Changes
Corporate Services**

2025 Operating Plan	13,534,500
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from One-Time Funding Reserves	(866,100)
Total Transfer from Reserves	(866,100)
Total Change in Revenue	(866,100)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	908,900
Staffing Level Adjustments	132,300
One-Time Compensation Expenses Funded from Reserves	376,700
Total Compensation	1,417,900
Operating Expenses	
Other Operational Expenses	44,500
One-Time Operating Expenses Funded from Reserves	228,900
Total Operating Expenses	273,400
Total Change in Expenditure	1,691,300
Total Net Operating Plan Change	825,200
2026 Operating Plan	14,359,700

FINANCE SUMMARY

Revenue & Expenditure Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(793,346)	(750,300)	(750,300)	(772,800)	(796,000)	(819,900)	(844,500)
Permit Fees & Licences	(253,708)	(241,800)	(241,800)	(249,100)	(256,600)	(264,300)	(272,200)
Transfer from Reserves	-	(185,000)	(100,000)	(103,000)	(106,100)	(109,300)	(112,600)
Total Revenue	(1,279,724)	(1,177,100)	(1,092,100)	(1,124,900)	(1,158,700)	(1,193,500)	(1,229,300)
Expenditures							
Compensation	14,305,180	16,031,000	16,674,700	17,304,100	17,961,600	18,633,300	19,239,900
Operating Expenses	1,402,064	1,314,600	1,179,600	1,215,000	1,251,500	1,289,000	1,327,700
Transfer to Capital Reserves	5,601	5,600	5,600	5,800	6,000	6,200	6,400
Total Expenditures	15,712,845	17,351,200	17,859,900	18,524,900	19,219,100	19,928,500	20,574,000
Provision From General Revenue	14,433,121	16,174,100	16,767,800	17,400,000	18,060,400	18,735,000	19,344,700

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Finance Administration	924,053	561,100	612,300	631,900	652,300	673,100	694,700
Budgets & Reporting	3,027,050	3,571,800	3,630,300	3,752,900	3,878,400	4,006,200	4,136,900
Financial Services	3,248,760	3,547,900	3,719,500	3,841,300	3,966,800	4,096,100	4,229,100
Procurement Services	4,168,133	4,962,200	5,148,100	5,395,200	5,659,500	5,927,700	6,120,100
Revenue Services	2,163,363	2,606,500	2,669,100	2,757,900	2,849,400	2,943,700	3,040,600
Treasury Services	901,762	924,600	988,500	1,020,800	1,054,000	1,088,200	1,123,300
Net Revenue & Expenditures	14,433,121	16,174,100	16,767,800	17,400,000	18,060,400	18,735,000	19,344,700

2026 Operating Plan
Statement of Changes
Finance

2025 Operating Plan	16,174,100
PLAN REQUESTS	

Revenues: (Increase)/Decrease

Transfer from Reserves

Transfer from One-Time Funding Reserves	85,000
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Total Transfer from Reserves	85,000
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Total Change in Revenue	85,000
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Expenditures: Increase/(Decrease)

Compensation

Salary Adjustments	643,700
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Total Compensation	643,700
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Operating Expenses

Other Operational Expenses	(50,000)
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One-Time Operating Expenses Funded from Reserves	(85,000)
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Total Operating Expenses	(135,000)
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Total Change in Expenditure	508,700
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Total Net Operating Plan Change	593,700
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2026 Operating Plan	16,767,800
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COMMUNITY SAFETY SUMMARY

Revenue & Expenditure Summary*

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(1,951,566)	(1,982,400)	(1,978,600)	(2,037,900)	(2,099,100)	(2,162,200)	(2,227,200)
Permit Fees & Licences	(5,768,552)	(6,069,000)	(6,269,000)	(6,457,000)	(6,650,700)	(6,850,200)	(7,055,700)
Other Revenue	(7,439,045)	(5,038,200)	(4,872,900)	(5,019,100)	(5,169,600)	(5,324,700)	(5,484,500)
Transfer from Reserves	(2,597,740)	(1,737,000)	(2,202,900)	(2,011,500)	(2,071,800)	(2,134,000)	(2,198,100)
Total Revenue	(17,756,903)	(14,826,600)	(15,323,400)	(15,525,500)	(15,991,200)	(16,471,100)	(16,965,500)
Expenditures							
Compensation	77,458,252	79,274,500	84,612,500	87,634,400	90,519,500	93,482,300	96,525,800
Operating Expenses	79,629,672	85,947,900	91,505,500	99,606,700	108,014,800	116,615,300	125,673,700
Transfer to Capital Reserves	3,473,996	3,474,000	3,474,000	3,578,200	3,685,600	3,796,000	3,909,900
Transfer to Other Reserves	1,111,061	-	-	-	-	-	-
Total Expenditures	161,672,981	168,696,400	179,592,000	190,819,300	202,219,900	213,893,600	226,109,400
Provision From General Revenue	143,916,078	153,869,800	164,268,600	175,293,800	186,228,700	197,422,500	209,143,900

Division Summary*

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Community Safety Administration	3,168,343	3,637,300	4,150,700	4,286,800	4,426,900	4,570,700	4,718,400
Business Licence & Bylaw	(2,553,692)	(1,895,500)	(2,014,100)	(2,060,900)	(2,109,300)	(2,159,600)	(2,211,800)
Services Burnaby Fire	61,640,341	61,188,600	65,179,700	68,164,300	70,538,200	72,836,700	75,208,100
RCMP Burnaby Detachment	81,661,086	90,939,400	96,952,300	104,903,600	113,372,900	122,174,700	131,429,200
Net Revenue & Expenditures	143,916,078	153,869,800	164,268,600	175,293,800	186,228,700	197,422,500	209,143,900

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

COMMUNITY SAFETY ADMINISTRATION SUMMARY

Revenue & Expenditure Summary*

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(101,162)	(20,500)	(20,500)	(21,100)	(21,700)	(22,400)	(23,100)
Other Revenue	(1,730,490)	(624,400)	(185,000)	(190,600)	(196,300)	(202,200)	(208,300)
Transfer from Reserves	(55,524)	(45,000)	(346,400)	(356,800)	(367,500)	(378,500)	(389,900)
Total Revenue	(1,887,176)	(689,900)	(551,900)	(568,500)	(585,500)	(603,100)	(621,300)
Expenditures							
Compensation	3,301,108	3,465,500	3,805,700	3,931,500	4,060,900	4,193,800	4,330,300
Operating Expenses	1,703,021	810,300	845,500	870,900	897,000	923,900	951,600
Transfer to Capital Reserves	51,390	51,400	51,400	52,900	54,500	56,100	57,800
Total Expenditures	5,055,519	4,327,200	4,702,600	4,855,300	5,012,400	5,173,800	5,339,700
Provision From General Revenue	3,168,343	3,637,300	4,150,700	4,286,800	4,426,900	4,570,700	4,718,400

Division Summary*

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Community Safety Administration	(45,351)	553,300	501,800	519,000	536,500	554,100	571,900
Risk Management & Emergency Planning	2,085,197	1,943,300	2,194,400	2,265,700	2,339,300	2,415,100	2,493,100
Crime Reduction & Intervention	464,865	607,800	848,400	876,100	904,600	933,900	964,100
Intervention Support	663,632	532,900	606,100	626,000	646,500	667,600	689,300
Net Revenue & Expenditures	3,168,343	3,637,300	4,150,700	4,286,800	4,426,900	4,570,700	4,718,400

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

**2026 Operating Plan
Statement of Changes
Community Safety Administration**

2025 Operating Plan	3,637,300
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Other Revenue	
Federal Grant - Building Safer Communities Fund	624,400
Other Revenue	(185,000)
Total Other Revenue	439,400
Transfer from Reserves	
Transfer from Other Operating Reserves	(301,400)
Total Transfer from Reserves	(301,400)
Total Change in Revenue	138,000
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	196,700
Staffing Level Adjustments	(27,900)
One-Time Compensation Expenses Funded from Reserves	171,400
Total Compensation	340,200
Operating Expenses	
Other Operational Expenses	368,600
Building Safer Communities Fund - Program Expenditures	(463,400)
One-Time Operating Expenses Funded from Reserves	130,000
Total Operating Expenses	35,200
Total Change in Expenditure	375,400
Total Net Operating Plan Change	513,400
2026 Operating Plan	4,150,700

BUSINESS LICENCE & BYLAW SERVICES SUMMARY

Revenue & Expenditure Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(1,320,818)	(1,287,400)	(1,387,400)	(1,429,000)	(1,471,900)	(1,516,100)	(1,561,600)
Permit Fees & Licences	(5,567,708)	(5,817,500)	(6,017,500)	(6,198,000)	(6,383,900)	(6,575,400)	(6,772,700)
Total Revenue	(6,888,526)	(7,104,900)	(7,404,900)	(7,627,000)	(7,855,800)	(8,091,500)	(8,334,300)
Expenditures							
Compensation	3,497,707	4,282,100	4,463,500	4,611,000	4,762,800	4,918,700	5,078,900
Operating Expenses	826,375	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	4,334,834	5,209,400	5,390,800	5,566,100	5,746,500	5,931,900	6,122,500
Provision From General Revenue	(2,553,692)	(1,895,500)	(2,014,100)	(2,060,900)	(2,109,300)	(2,159,600)	(2,211,800)

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Licence	(4,270,636)	(4,414,600)	(4,566,500)	(4,699,800)	(4,837,200)	(4,979,200)	(5,125,800)
Property Use Coordination	719,683	957,800	995,700	1,028,100	1,061,400	1,095,700	1,131,100
Bylaw Enforcement	547,869	730,700	740,200	764,500	789,500	815,300	841,800
Parking Enforcement	449,392	830,600	816,500	846,300	877,000	908,600	941,100
Net Revenue & Expenditures	(2,553,692)	(1,895,500)	(2,014,100)	(2,060,900)	(2,109,300)	(2,159,600)	(2,211,800)

2026 Operating Plan
Statement of Changes
Business Licence & Bylaw Services

2025 Operating Plan	(1,895,500)
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
Other Sale of Goods and Services	(100,000)
Total Sale of Goods and Services	(100,000)
Permit Fees & Licences	
Increase in Business Licence Revenue	(200,000)
Total Permit Fees & Licences	(200,000)
Total Change in Revenue	(300,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	181,400
Total Compensation	181,400
Total Change in Expenditure	181,400
Total Net Operating Plan Change	(118,600)
2026 Operating Plan	(2,014,100)

BURNABY FIRE DEPARTMENT SUMMARY

Revenue & Expenditure Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(99,037)	(90,000)	(90,000)	(92,700)	(95,500)	(98,400)	(101,400)
Permit Fees & Licences	(136,644)	(181,500)	(181,500)	(186,900)	(192,500)	(198,300)	(204,200)
Other Revenue	(2,948,942)	(1,836,400)	(2,110,500)	(2,173,800)	(2,239,000)	(2,306,200)	(2,375,400)
Transfer from Reserves	(2,052,016)	(1,551,800)	(1,716,300)	(1,510,300)	(1,555,600)	(1,602,300)	(1,650,400)
Total Revenue	(5,236,639)	(3,659,700)	(4,098,300)	(3,963,700)	(4,082,600)	(4,205,200)	(4,331,400)
Expenditures							
Compensation	58,816,267	57,944,600	62,400,200	64,687,900	66,817,500	69,004,500	71,251,000
Operating Expenses	3,636,608	3,590,700	3,564,800	4,027,700	4,288,500	4,417,200	4,559,700
Transfer to Capital Reserves	3,313,044	3,313,000	3,313,000	3,412,400	3,514,800	3,620,200	3,728,800
Transfer to Other Reserves	1,111,061	-	-	-	-	-	-
Total Expenditures	66,876,980	64,848,300	69,278,000	72,128,000	74,620,800	77,041,900	79,539,500
Provision From General Revenue	61,640,341	61,188,600	65,179,700	68,164,300	70,538,200	72,836,700	75,208,100

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Fire Administration	2,132,677	2,176,500	2,327,600	2,402,000	2,478,600	2,557,400	2,638,600
Fire Prevention	2,217,404	2,283,800	2,502,800	2,836,300	2,928,900	3,024,300	3,123,000
Training	583,853	1,666,700	1,976,100	2,040,300	2,106,400	2,174,500	2,244,500
Firefighting	52,725,057	50,043,900	53,221,600	55,496,900	57,331,200	59,214,000	61,146,900
Firehalls Station Operations	568,754	1,786,500	1,792,200	1,846,000	1,901,400	1,958,400	2,017,200
Mechanical Services	3,412,596	3,231,200	3,359,400	3,542,800	3,791,700	3,908,100	4,037,900
Net Revenue & Expenditures	61,640,341	61,188,600	65,179,700	68,164,300	70,538,200	72,836,700	75,208,100

**2026 Operating Plan
Statement of Changes
Burnaby Fire**

2025 Operating Plan	61,188,600
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Other Revenue	
Grant - Firehall Station 8	(274,100)
Total Other Revenue	(274,100)
Transfer from Reserves	
Transfer from One-Time Funding Reserves	26,000
Transfer from Other Reserves	(190,500)
Total Transfer from Reserves	(164,500)
Total Change in Revenue	(438,600)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	4,455,600
Total Compensation	4,455,600
Operating Expenses	
One-Time Operating Expenses Funded from Reserves	(25,900)
Total Operating Expenses	(25,900)
Total Change in Expenditure	4,429,700
Total Net Operating Plan Change	3,991,100
2026 Operating Plan	65,179,700

RCMP BURNABY DETACHMENT SUMMARY

Revenue & Expenditure Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(430,549)	(584,500)	(480,700)	(495,100)	(510,000)	(525,300)	(541,100)
Permit Fees & Licences	(64,200)	(70,000)	(70,000)	(72,100)	(74,300)	(76,500)	(78,800)
Other Revenue	(2,759,613)	(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)	(140,200)	(144,400)	(148,700)	(153,200)	(157,800)
Total Revenue	(3,744,562)	(3,372,100)	(3,268,300)	(3,366,300)	(3,467,300)	(3,571,300)	(3,678,500)
Expenditures							
Compensation	11,843,170	13,582,300	13,943,100	14,404,000	14,878,300	15,365,300	15,865,600
Operating Expenses	73,463,668	80,630,400	86,178,700	93,764,100	101,857,000	110,272,700	119,130,900
Transfer to Capital Reserves	98,810	98,800	98,800	101,800	104,900	108,000	111,200
Total Expenditures	85,405,648	94,311,500	100,220,600	108,269,900	116,840,200	125,746,000	135,107,700
Provision From General Revenue	81,661,086	90,939,400	96,952,300	104,903,600	113,372,900	122,174,700	131,429,200

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Police Community Programs & City Services	3,269,511	3,990,800	4,174,300	4,314,800	4,458,900	4,605,800	4,756,300
Business Services	5,113,649	6,451,500	6,898,800	7,109,000	7,425,500	7,651,500	7,884,200
RCMP Contract	65,972,369	72,265,000	77,406,000	84,728,200	92,450,000	100,583,500	109,151,000
Information Technology	923,992	1,126,100	1,054,300	1,088,700	1,124,200	1,160,700	1,198,200
Police Records Management	6,381,565	7,106,000	7,418,900	7,662,900	7,914,300	8,173,200	8,439,500
Net Revenue & Expenditures	81,661,086	90,939,400	96,952,300	104,903,600	113,372,900	122,174,700	131,429,200

**2026 Operating Plan
Statement of Changes
Burnaby RCMP Detachment**

2025 Operating Plan		90,939,400
PLAN REQUESTS		
Revenues: (Increase)/Decrease		
Sale of Goods and Services		
Other Sale of Goods and Services		103,800
Total Sale of Goods and Services		103,800
Total Change in Revenue		103,800
Expenditures: Increase/(Decrease)		
Compensation		
Salary Adjustments		481,700
Staffing Level Adjustments		(120,900)
Total Compensation		360,800
Operating Expenses		
RCMP Contract		5,141,000
E-Comm Contract		410,000
Other Operational Expenses		(2,700)
Total Operating Expenses		5,548,300
Total Change in Expenditure		5,909,100
Total Net Operating Plan Change		6,012,900
2026 Operating Plan		96,952,300

ENGINEERING SUMMARY

Revenue & Expenditure Summary*

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(9,479,048)	(11,448,300)	(13,557,900)	(13,964,600)	(14,383,500)	(14,815,000)	(15,259,500)
Permit Fees & Licences	(15,405,452)	(16,558,500)	(18,710,800)	(19,272,100)	(19,850,300)	(20,445,800)	(21,059,200)
Other Revenue	(9,746,189)	(8,590,800)	(8,636,600)	(8,895,700)	(9,162,600)	(9,437,500)	(9,720,600)
Transfer from Reserves	(2,045,631)	(3,283,400)	(3,031,900)	(3,122,900)	(2,283,500)	(2,352,000)	(2,422,600)
Total Revenue	(36,676,320)	(39,881,000)	(43,937,200)	(45,255,300)	(45,679,900)	(47,050,300)	(48,461,900)
Expenditures							
Compensation	35,286,479	37,368,500	38,484,700	39,752,800	41,057,600	42,397,600	43,774,000
Operating Expenses	20,300,167	22,473,900	21,843,000	22,498,300	23,173,300	23,868,500	24,584,600
Transfer to Capital Reserves	27,726,124	27,726,100	27,726,100	28,557,900	29,414,600	30,297,000	31,205,900
Transfer to Other Reserves	4,181,112	2,950,000	2,950,000	3,038,500	3,129,700	3,223,600	3,320,300
Total Expenditures	87,493,882	90,518,500	91,003,800	93,847,500	96,775,200	99,786,700	102,884,800
Provision From General Revenue	50,817,562	50,637,500	47,066,600	48,592,200	51,095,300	52,736,400	54,422,900

Division Summary*

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Engineering Administration & Business Operations	(1,770,837)	(595,600)	(478,900)	(488,400)	(498,000)	(508,100)	(518,700)
Infrastructure Planning	3,711,738	3,603,300	2,992,500	3,088,300	3,186,900	3,288,500	3,393,100
Engineering Projects	554,893	374,700	383,000	394,900	557,400	574,500	592,100
Development Services	150,797	107,100	187,000	199,500	857,000	889,600	923,100
Transportation Services	2,225,670	2,472,200	(722,900)	(732,500)	(604,200)	(610,200)	(616,600)
Public Works Operation	31,705,023	30,426,100	31,396,300	32,369,300	33,369,900	34,396,600	35,451,500
Public Works SWR, Signs & Fleet	14,240,278	14,249,700	13,309,600	13,761,100	14,226,300	14,705,500	15,198,400
Net Revenue & Expenditures	50,817,562	50,637,500	47,066,600	48,592,200	51,095,300	52,736,400	54,422,900

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**2026 Operating Plan
Statement of Changes
Engineering**

2025 Operating Plan	50,637,500
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
Lake City Parking Expansion & Existing Parking Rate Increase	(1,020,000)
On-Street Parking Along Hastings Revenue	(600,000)
Off-Street Parking Along Hastings Revenue	(210,000)
Other Sale of Goods and Services	(279,600)
Total Sale of Goods and Services	(2,109,600)
Permit Fees & Licences	
Traffic Control Permit Fee Structure Modification	(1,300,000)
Multi-Family Institutional Commercial & Industrial Fee Changes	(510,000)
Single Family Toter Rate Increase	(350,000)
Multi-Family Rental Fee Changes	(240,000)
Reallocation for Internal Garbage Recoveries (Offset in Operating Expenses)	247,700
Total Permit Fees & Licences	(2,152,300)
Other Revenue	
Major Road Network (MRN) Pedestrian Facilities (Offset in Expenses)	(45,800)
Total Other Revenue	(45,800)
Transfer from Reserves	
Transfer from One-Time Funding Reserves	251,500
Total Transfer from Reserves	251,500
Total Change in Revenue	(4,056,200)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	1,471,100
Staffing Level Adjustments	(400,300)
One-Time Compensation Expenses Funded from Reserves	45,400
Total Compensation	1,116,200
Operating Expenses	
Increase in Metro Vancouver Sewer Levy	283,200
Other Operational Expenses	9,500
Reduction of Consulting Services	(379,100)
Reallocation for Internal Garbage Recoveries (Offset in Permits & Fees)	(247,700)
One-Time Operating Expenses Funded from Reserves	(296,800)
Total Operating Expenses	(630,900)
Total Change in Expenditure	485,300
Total Net Operating Plan Change	(3,570,900)
2026 Operating Plan	47,066,600

SANITARY SEWER SUMMARY

Revenue & Expenditure Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Taxes & Grants in Lieu	(20,367,315)	(24,440,800)	(25,307,600)	-	-	-	-
Sale of Goods and Services	(29,181,607)	(36,725,600)	(40,071,900)	(67,787,600)	(74,415,600)	(81,753,200)	(89,808,300)
Metered Utility Rates	(6,102,784)	(6,922,600)	(7,162,000)	(7,520,200)	(8,197,000)	(8,934,700)	(9,738,800)
Permit Fees & Licences	(132,967)	(39,000)	(40,400)	(42,000)	(43,600)	(45,200)	(46,900)
Transfer from Reserves	-	(6,465,900)	(6,724,400)	(6,966,300)	(6,871,000)	(5,929,400)	(8,189,500)
Total Revenue	(55,784,673)	(74,593,900)	(79,306,300)	(82,316,100)	(89,527,200)	(96,662,500)	(107,783,500)
Expenditures							
Compensation	4,397,035	5,584,100	5,665,800	5,835,800	6,010,900	6,191,200	6,376,900
Operating Expenses	46,855,190	68,459,800	73,090,500	75,930,300	82,966,300	89,921,300	100,856,600
Transfer to Other Reserves	4,532,448	550,000	550,000	550,000	550,000	550,000	550,000
Total Expenditures	55,784,673	74,593,900	79,306,300	82,316,100	89,527,200	96,662,500	107,783,500
Provision From General Revenue	-	-	-	-	-	-	-

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Public Works	(1,506,769)	(1,238,100)	(1,198,600)	(1,234,600)	(1,271,600)	(1,309,700)	(1,349,000)
Infrastructure & Development	1,506,769	1,238,100	1,198,600	1,234,600	1,271,600	1,309,700	1,349,000
Net Revenue & Expenditures	-	-	-	-	-	-	-

**2026 Operating Plan
Statement of Changes
Sanitary Sewer**

2025 Operating Plan	-
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Taxes & Grants in Lieu	
Sewer Parcel Tax Revenue	(866,800)
Total Taxes & Grants in Lieu	(866,800)
Sale of Goods and Services	
Sewer Use Tax Revenue	(3,346,200)
Other Sale of Goods and Services	(100)
Total Sale of Goods and Services	(3,346,300)
Metered Utility Rates	
Metered Sewer Rates Revenue	(239,400)
Total Metered Utility Rates	(239,400)
Permit Fees & Licences	
Other Permit Fees & Licences	(1,400)
Total Permit Fees & Licences	(1,400)
Transfer from Reserves	
Transfer from Reserves	(258,500)
Total Transfer from Reserves	(258,500)
Total Change in Revenue	(4,712,400)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	76,700
Staffing Level Adjustments	5,000
Total Compensation	81,700
Operating Expenses	
Provision for Metro Vancouver Sewer Levy Increase	4,580,600
Other Operational Expenses	50,100
Total Operating Expenses	4,630,700
Total Change in Expenditure	4,712,400
Total Net Operating Plan Change	-
2026 Operating Plan	-

Revenue & Expenditure Summary

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Public Works	(900,430)	(1,580,900)	(1,465,700)	1,402,200	4,607,400	7,811,100	10,951,800
Infrastructure & Development	900,430	1,580,900	1,465,700	(1,402,200)	(4,607,400)	(7,811,100)	(10,951,800)
Net Revenue & Expenditures	-	-	-	-	-	-	-

**2026 Operating Plan
Statement of Changes
Waterworks**

2025 Operating Plan	-
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
Flat Water Revenue	(952,600)
Other Sale of Goods and Services	(114,100)
Total Sale of Goods and Services	(1,066,700)
Metered Utility Rates	
Metered Water Rates Revenue	236,200
Other Metered Utility Rates	45,000
Total Metered Utility Rates	281,200
Permit Fees & Licences	
Other Permit Fees & Licences	16,200
Total Permit Fees & Licences	16,200
Transfer from Reserves	
Transfer from Reserves	244,300
Total Transfer from Reserves	244,300
Total Change in Revenue	(525,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	242,200
Total Compensation	242,200
Operating Expenses	
Provision for Metro Vancouver Cost of Water	2,732,900
Removal of One-Time Consulting Services for Water Asset Management Plan	(100,000)
Other Operational Expenses	49,900
Total Operating Expenses	2,682,800
Transfer to Other Reserves	
Transfer to Replacement Reserves	(2,400,000)
Total Transfer to Other Reserves	(2,400,000)
Total Change in Expenditure	525,000
Total Net Operating Plan Change	-
2026 Operating Plan	-

LANDS & FACILITIES SUMMARY

Revenue & Expenditure Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(11,006,236)	(11,920,200)	(15,252,200)	(15,709,800)	(16,181,100)	(16,666,500)	(17,166,500)
Other Revenue	(118,348)	(33,500)	(33,500)	(34,500)	(35,500)	(36,600)	(37,700)
Transfer from Reserves	(2,782,022)	(4,418,400)	(4,091,300)	(2,756,600)	(2,280,100)	(2,348,500)	(2,419,000)
Total Revenue	(13,906,606)	(16,372,100)	(19,377,000)	(18,500,900)	(18,496,700)	(19,051,600)	(19,623,200)
Expenditures							
Compensation	22,762,390	24,478,800	28,246,600	30,233,300	34,064,900	37,647,400	42,808,300
Operating Expenses	16,093,264	14,979,300	15,168,600	14,279,000	14,707,400	15,773,100	20,066,300
Transfer to Capital Reserves	4,311,082	4,311,100	4,311,100	4,440,400	4,573,600	4,710,800	4,852,100
Total Expenditures	43,166,736	43,769,200	47,726,300	48,952,700	53,345,900	58,131,300	67,726,700
Provision From General Revenue	29,260,130	27,397,100	28,349,300	30,451,800	34,849,200	39,079,700	48,103,500

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Lands & Facilities Administration	1,481,852	1,047,300	1,367,500	1,412,800	1,713,500	1,769,200	1,826,500
Facilities Management	31,390,660	28,523,000	35,312,300	37,614,100	41,657,400	46,082,500	55,306,800
Real Estate & Business Operations	(4,847,475)	(3,243,100)	(8,436,900)	(8,684,700)	(8,634,600)	(8,888,300)	(9,149,600)
Civic Building Projects	1,235,093	1,069,900	106,400	109,600	112,900	116,300	119,800
Net Revenue & Expenditures	29,260,130	27,397,100	28,349,300	30,451,800	34,849,200	39,079,700	48,103,500

**2026 Operating Plan
Statement of Changes
Lands & Facilities**

2025 Operating Plan	27,397,100
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
Land and Building Lease Revenues	(4,320,600)
Community Resource Centers Rental Revenues	(661,300)
Reduction in Residential Properties Rental Revenues	280,000
Reduction in Deer Lake Rental Revenues	1,369,900
Total Sale of Goods and Services	(3,332,000)
Transfer from Reserves	
Transfer from One-Time Funding Reserves	327,100
Total Transfer from Reserves	327,100
Total Change in Revenue	(3,004,900)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	1,262,400
Staffing Level Adjustments	2,757,700
One-Time Compensation Expenses Funded from Reserves	(252,300)
Total Compensation	3,767,800
Operating Expenses	
Increase in Facilities Maintenance Cost	2,191,300
Other Operational Expenses	(139,000)
Reduction in Real Estate & Business Operations Operational Expenses	(418,100)
Reduction in Deer Lake Operational Expenses	(1,369,900)
One-Time Operating Expenses Funded from Reserves	(75,000)
Total Operating Expenses	189,300
Total Change in Expenditure	3,957,100
Total Net Operating Plan Change	952,200
2026 Operating Plan	28,349,300

PLANNING & DEVELOPMENT SUMMARY

Revenue & Expenditure Summary*

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(94,401)	(100,500)	(100,500)	(103,500)	(106,600)	(109,800)	(113,100)
Permit Fees & Licences	(33,704,766)	(31,682,000)	(34,912,000)	(36,909,400)	(38,966,700)	(41,085,700)	(43,268,300)
Other Revenue	(1,215,920)	(75,000)	-	-	-	-	-
Transfer from Reserves	(3,454,202)	(42,087,800)	(73,125,800)	(7,990,300)	(7,664,200)	(7,834,100)	(8,069,100)
Total Revenue	(38,469,289)	(73,945,300)	(108,138,300)	(45,003,200)	(46,737,500)	(49,029,600)	(51,450,500)
Expenditures							
Compensation	20,587,756	21,934,200	23,030,000	23,785,300	24,562,700	25,361,200	26,181,500
Operating Expenses	1,377,938	41,055,700	71,579,800	6,397,900	7,119,100	7,272,800	7,491,000
Transfer to Capital Reserves	287,632	287,600	287,600	296,200	305,100	314,300	323,700
Transfer to Other Reserves	583,928	-	-	-	-	-	-
Total Expenditures	22,837,254	63,277,500	94,897,400	30,479,400	31,986,900	32,948,300	33,996,200
Provision From General Revenue	(15,632,035)	(10,667,800)	(13,240,900)	(14,523,800)	(14,750,600)	(16,081,300)	(17,454,300)

Division Summary*

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Planning & Development Administration	1,288,514	1,331,100	1,403,500	1,448,400	1,494,900	1,542,800	1,591,900
Development	(3,817,573)	(183,700)	(260,900)	(362,200)	(107,500)	(204,200)	(304,000)
Community Planning	5,624,070	5,021,600	3,902,300	4,029,000	4,159,600	4,294,100	4,432,400
Neighborhood Planning & Urban Design	1,375,407	1,045,100	1,116,800	1,154,000	1,192,300	1,231,800	1,272,500
Housing, Homelessness & Social Infrastructure	-	-	1,028,600	1,064,500	1,101,400	1,139,400	1,178,600
Strategic Initiatives	1,120,431	1,525,000	1,488,000	1,537,900	1,982,000	2,046,800	2,113,400
Building	(21,222,884)	(19,406,900)	(21,919,200)	(23,395,400)	(24,573,300)	(26,132,000)	(27,739,100)
Net Revenue & Expenditures	(15,632,035)	(10,667,800)	(13,240,900)	(14,523,800)	(14,750,600)	(16,081,300)	(17,454,300)

* 2025 operating budget has been adjusted to reflect the Financial Plan Bylaw Amendment as approved by the Council on October 28, 2025.

**2026 Operating Plan
Statement of Changes
Planning & Development**

2025 Operating Plan	(10,667,800)
PLAN REQUESTS	

Revenues: (Increase)/Decrease

Permit Fees & Licences

Building Inspection Fees	(1,240,000)
Electrical Inspection Fees	(995,000)
Plumbing Inspection Fees	(497,500)
Development Approval Fees	(497,500)

Total Permit Fees & Licences	(3,230,000)
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Other Revenue

Prior Year Grant Revenue (Offset in Expenditures)	75,000
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Total Other Revenue	75,000
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Transfer from Reserves

Transfers from One-Time Funding Reserves	1,133,600
Transfer from Other Operating Reserves	(2,646,600)
Transfers from Affordable Housing Reserve	(29,525,000)

Total Transfer from Reserves	(31,038,000)
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Total Change in Revenue	(34,193,000)
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Expenditures: Increase/(Decrease)

Compensation

Salary Adjustments	1,222,500
Staffing Level Adjustments	(175,600)
One-Time Compensation Expenses Funded from Reserves	48,900

Total Compensation	1,095,800
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Operating Expenses

Affordable Housing Reserve Funded Initiative - Contribution to Burnaby Housing Authority	29,525,000
Grant to Burnaby School District (Offset in Revenues)	2,646,600
Other Operational Expenses	15,000
Reduction of Consulting Services	(480,000)
One-Time Operating Expenses Funded from Reserves	(1,182,500)

Total Operating Expenses	30,524,100
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Total Change in Expenditure	31,619,900
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Total Net Operating Plan Change	(2,573,100)
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2026 Operating Plan	(13,240,900)
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PARKS, RECREATION & CULTURE SUMMARY

Revenue & Expenditure Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(45,026,527)	(40,240,800)	(45,521,700)	(46,904,400)	(52,465,500)	(58,303,400)	(63,592,700)
Permit Fees & Licences	(14,425)	-	(100,000)	(103,000)	(106,100)	(109,300)	(112,600)
Other Revenue	(667,483)	(504,600)	(551,600)	(568,100)	(585,100)	(602,700)	(620,800)
Transfer from Reserves	(7,803,630)	(9,334,500)	(11,643,600)	(7,324,800)	(7,544,500)	(7,770,800)	(8,003,900)
Total Revenue	(53,512,065)	(50,079,900)	(57,816,900)	(54,900,300)	(60,701,200)	(66,786,200)	(72,330,000)
Expenditures							
Compensation	72,452,324	72,583,300	79,834,800	82,906,400	92,925,300	103,975,100	113,036,300
Operating Expenses	34,311,273	30,694,100	33,117,900	32,526,600	33,941,600	36,423,500	39,728,800
Transfer to Capital Reserves	14,642,928	14,642,900	14,692,900	15,133,700	15,587,700	16,055,300	16,537,000
Transfer to Other Reserves	461,231	529,700	1,435,200	448,300	461,700	475,600	489,900
Total Expenditures	121,867,756	118,450,000	129,080,800	131,015,000	142,916,300	156,929,500	169,792,000
Provision From General Revenue	68,355,691	68,370,100	71,263,900	76,114,700	82,215,100	90,143,300	97,462,000

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Administration	905,970	655,600	732,600	756,900	781,800	807,300	833,800
Enterprise Services	(2,916,339)	(2,400,500)	(2,841,000)	(2,889,600)	(2,939,600)	(2,991,100)	(3,044,600)
PRC Strategic Initiatives	5,393,928	5,466,700	6,531,000	6,732,200	6,939,600	7,153,200	7,373,100
PRC Planning	2,176,855	1,822,700	1,865,500	1,926,800	1,989,900	2,054,900	2,121,800
Culture	8,104,372	8,254,800	9,109,800	9,397,700	9,706,300	10,024,200	10,351,200
Parks	35,291,435	33,641,900	35,718,600	38,646,900	40,608,300	42,510,300	44,307,900
Recreation	19,399,470	20,928,900	20,147,400	21,543,800	25,128,800	30,584,500	35,518,800
Net Revenue & Expenditures	68,355,691	68,370,100	71,263,900	76,114,700	82,215,100	90,143,300	97,462,000

**2026 Operating Plan
Statement of Changes
Parks, Recreation & Culture**

2025 Operating Plan	68,370,100
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
B-Active Membership Program Restructuring	(3,600,000)
Enterprise Services Revenue	(1,200,000)
Other Sale of Goods and Services	(480,900)
Total Sale of Goods and Services	(5,280,900)
Permit Fees & Licences	
Other Permit Fees & Licences	(100,000)
Total Permit Fees & Licences	(100,000)
Other Revenue	
Other Revenue	(47,000)
Total Other Revenue	(47,000)
Transfer from Reserves	
Transfer from One-Time Funding Reserves	(1,974,900)
Transfer from Other Operating Reserves	(334,200)
Total Transfer from Reserves	(2,309,100)
Total Change in Revenue	(7,737,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	3,621,200
Staffing Level Adjustments	3,855,300
One-Time Compensation Expenses Funded from Reserves	(225,000)
Total Compensation	7,251,500
Operating Expenses	
FAIR Play Program Subsidy Grant Increase due to Expansion of B-Active Membership Program	815,000
Other Operational Expenses	665,000
Reduction of Consulting Services	(256,000)
One-Time Operating Expenses Funded from Reserves	1,199,800
Total Operating Expenses	2,423,800
Transfer to Capital Reserves	
Golf Launch Monitor Program Revenue to Replenish Capital Asset Works Financing Fund (CAWFF)	50,000
Total Transfer to Capital Reserves	50,000
Transfer to Other Reserves	
One-Time Contribution from Gaming Reserve to Public Art Reserve	1,000,000
Decrease Better-At-Home Program Carryforward	(94,500)
Total Transfer to Other Reserves	905,500
Total Change in Expenditure	10,630,800
Total Net Operating Plan Change	2,893,800
2026 Operating Plan	71,263,900

BURNABY PUBLIC LIBRARY SUMMARY

Revenue & Expenditure Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Revenue							
Sale of Goods and Services	(263,329)	(243,400)	(281,400)	(289,800)	(298,500)	(307,500)	(316,700)
Other Revenue	(820,412)	(882,700)	(594,500)	(612,300)	(630,700)	(649,600)	(669,100)
Transfer from Reserves	(322,068)	(304,700)	(204,000)	(132,900)	(136,900)	(141,000)	(145,200)
Total Revenue	(1,405,809)	(1,430,800)	(1,079,900)	(1,035,000)	(1,066,100)	(1,098,100)	(1,131,000)
Expenditures							
Compensation	14,719,392	15,294,900	15,820,500	17,217,800	17,784,600	18,366,700	18,964,600
Operating Expenses	2,029,388	1,894,300	2,005,300	2,189,800	2,333,500	2,453,500	2,607,100
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
Total Expenditures	19,149,902	19,590,300	20,226,900	21,880,700	22,665,400	23,443,900	24,274,100
Provision From General Revenue	17,744,093	18,159,500	19,147,000	20,845,700	21,599,300	22,345,800	23,143,100

Division Summary

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Branch Services	10,573,173	10,991,000	11,874,500	13,286,400	13,716,800	14,158,400	14,611,900
System Services	5,032,788	5,137,200	5,157,000	5,374,300	5,625,900	5,857,100	6,125,100
Technical Services	2,138,132	2,031,300	2,115,500	2,185,000	2,256,600	2,330,300	2,406,100
Net Revenue & Expenditures	17,744,093	18,159,500	19,147,000	20,845,700	21,599,300	22,345,800	23,143,100

**2026 Operating Plan
Statement of Changes
Burnaby Public Library**

2025 Operating Plan	18,159,500
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods and Services	
Other Sale of Goods and Services	(38,000)
Total Sale of Goods and Services	(38,000)
Other Revenue	
Decrease in Provincial Grants	288,200
Total Other Revenue	288,200
Transfer from Reserves	
Transfers from One-Time Funding Reserves	(75,000)
Transfers from Library Endowment Fund Reserves	(1,300)
Transfer from Other Operating Reserves	177,000
Total Transfer from Reserves	100,700
Total Change in Revenue	350,900
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	856,800
Staffing Level Adjustments	(385,200)
One-Time Compensation Expenses Funded from Reserves	54,000
Total Compensation	525,600
Operating Expenses	
Other Operational Expenses	90,000
One-Time Operating Expenses Funded from Reserves	21,000
Total Operating Expenses	111,000
Total Change in Expenditure	636,600
Total Net Operating Plan Change	987,500
2026 Operating Plan	19,147,000

DISTRIBUTION OF PROPERTY TAX LEVY BY DEPARTMENT

	2024 Actuals	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
General Government Services							
Administration	(12,148,200)	(12,483,800)	(11,760,700)	(11,617,000)	(10,099,500)	(5,340,900)	(2,139,100)
People & Culture	9,424,575	8,880,700	8,974,400	10,911,700	11,414,000	11,784,900	12,165,900
Information Technology	32,202,480	34,269,000	34,921,100	41,159,700	44,675,100	47,690,400	49,999,000
Corporate Services	11,413,377	13,534,500	14,359,700	15,096,200	16,118,800	16,788,400	17,383,900
Finance	14,433,121	16,174,100	16,767,800	17,400,000	18,060,400	18,735,000	19,344,700
Total General Government Services	55,325,353	60,374,500	63,262,300	72,950,600	80,168,800	89,657,800	96,754,400
Community Safety							
Administration, Business Licence & Bylaw Services	614,651	1,741,800	2,136,600	2,225,900	2,317,600	2,411,100	2,506,600
Burnaby Fire	61,640,341	61,188,600	65,179,700	68,164,300	70,538,200	72,836,700	75,208,100
RCMP Burnaby Detachment	81,661,086	90,939,400	96,952,300	104,903,600	113,372,900	122,174,700	131,429,200
Total Community Safety	143,916,078	153,869,800	164,268,600	175,293,800	186,228,700	197,422,500	209,143,900
Engineering	50,817,562	50,637,500	47,066,600	48,592,200	51,095,300	52,736,400	54,422,900
Lands & Facilities	29,260,130	27,397,100	28,349,300	30,451,800	34,849,200	39,079,700	48,103,500
Planning & Development	(15,632,035)	(10,667,800)	(13,240,900)	(14,523,800)	(14,750,600)	(16,081,300)	(17,454,300)
Parks, Recreation & Culture	68,355,691	68,370,100	71,263,900	76,114,700	82,215,100	90,143,300	97,462,000
Burnaby Public Library	17,744,093	18,159,500	19,147,000	20,845,700	21,599,300	22,345,800	23,143,100
Property Taxation for City Services	349,786,872	368,140,700	380,116,800	409,725,000	441,405,800	475,304,200	511,575,500
Property Taxation Impact (%)	4.50%	3.90%	2.90%	7.00%	7.00%	7.00%	7.00%

SUMMARY OF OPERATING REVENUE

	2024 Actuals	2025 Plan*	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Prior Year Property Tax Levy	(328,123,786)	(349,413,600)	(368,140,700)	(380,116,800)	(409,725,000)	(441,405,800)	(475,304,200)
New Property Tax Levy							
Taxes from New Growth	(6,897,516)	(5,100,000)	(1,300,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Tax Rate Increase	(14,765,570)	(13,627,100)	(10,676,100)	(26,608,200)	(28,680,800)	(30,898,400)	(33,271,300)
Total New Property Tax Levy	(21,663,086)	(18,727,100)	(11,976,100)	(29,608,200)	(31,680,800)	(33,898,400)	(36,271,300)
Total Property Tax Levy	(349,786,872)	(368,140,700)	(380,116,800)	(409,725,000)	(441,405,800)	(475,304,200)	(511,575,500)
Property Tax Assessment Appeals	1,508,613	930,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Growth Infrastructure Investment	-	(6,638,900)	(13,638,900)	(20,861,100)	(28,645,900)	(37,032,600)	(46,063,400)
Sanitary Sewer Parcel Tax	(20,367,315)	(24,440,800)	(25,307,600)	-	-	-	-
Grants in Lieu of Taxes	(7,347,440)	(7,680,900)	(8,541,400)	(8,172,100)	(7,645,300)	(6,947,500)	(6,064,300)
Utility Industry Tax & Local Improvement Levies	(3,909,640)	(3,870,000)	(3,877,100)	(3,942,400)	(4,009,700)	(4,079,000)	(4,150,400)
Total Taxation	(379,902,654)	(409,841,300)	(429,781,800)	(441,000,600)	(480,006,700)	(521,663,300)	(566,153,600)
Sale of Goods and Services	(155,864,996)	(158,529,400)	(173,156,700)	(203,791,800)	(217,557,600)	(232,342,600)	(247,334,400)
Metered Utility Rates	(20,367,287)	(21,317,300)	(21,275,500)	(21,633,700)	(22,310,500)	(23,048,200)	(23,852,300)
Permit Fees & Licences	(56,300,713)	(54,741,700)	(60,409,200)	(63,169,600)	(66,012,900)	(68,941,200)	(71,957,600)
Other Revenue	(38,018,553)	(27,840,700)	(27,465,000)	(28,288,900)	(29,137,500)	(30,011,700)	(30,912,100)
Transfer from Reserves	(25,994,218)	(109,696,400)	(142,392,500)	(40,227,000)	(34,350,500)	(34,069,900)	(37,251,100)
Total Revenue	(296,545,767)	(372,125,500)	(424,698,900)	(357,111,000)	(369,369,000)	(388,413,600)	(411,307,500)
Total Taxation & Revenue	(676,448,421)	(781,966,800)	(854,480,700)	(798,111,600)	(849,375,700)	(910,076,900)	(977,461,100)

* 2025 operating budget has been adjusted to reflect the Financial Plan Bylaw Amendment as approved by the Council on October 28, 2025.

SUMMARY OF OPERATING EXPENDITURES

	2024 Actuals	2025 Plan*	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan
General Government Services							
Administration	23,439,380	55,465,300	59,702,700	40,983,300	46,457,400	59,418,300	71,296,600
People & Culture	10,138,328	9,684,400	9,754,100	11,534,500	11,909,900	12,295,700	12,692,100
Information Technology	34,019,616	36,107,600	38,651,700	42,164,600	45,555,600	48,597,300	50,933,100
Corporate Services	15,967,413	17,192,000	18,883,300	17,176,800	17,985,200	18,710,700	19,363,900
Finance	15,712,845	17,351,200	17,859,900	18,524,900	19,219,100	19,928,500	20,574,000
Total General Government Services	99,277,582	135,800,500	144,851,700	130,384,100	141,127,200	158,950,500	174,859,700
Community Safety							
Administration, Business Licence & Bylaw Services	9,390,353	9,536,600	10,093,400	10,421,400	10,758,900	11,105,700	11,462,200
Burnaby Fire	66,876,980	64,848,300	69,278,000	72,128,000	74,620,800	77,041,900	79,539,500
RCMP Burnaby Detachment	85,405,648	94,311,500	100,220,600	108,269,900	116,840,200	125,746,000	135,107,700
Total Community Safety	161,672,981	168,696,400	179,592,000	190,819,300	202,219,900	213,893,600	226,109,400
Engineering	87,493,882	90,518,500	91,003,800	93,847,500	96,775,200	99,786,700	102,884,800
Utilities							
Sanitary Sewer Fund	55,784,673	74,593,900	79,306,300	82,316,100	89,527,200	96,662,500	107,783,500
Waterworks Utility	65,197,655	67,270,500	67,795,500	68,416,800	68,811,700	69,330,600	70,034,700
Total Utilities	120,982,328	141,864,400	147,101,800	150,732,900	158,338,900	165,993,100	177,818,200
Lands & Facilities	43,166,736	43,769,200	47,726,300	48,952,700	53,345,900	58,131,300	67,726,700
Planning & Development	22,837,254	63,277,500	94,897,400	30,479,400	31,986,900	32,948,300	33,996,200
Parks, Recreation & Culture	121,867,756	118,450,000	129,080,800	131,015,000	142,916,300	156,929,500	169,792,000
Burnaby Public Library	19,149,902	19,590,300	20,226,900	21,880,700	22,665,400	23,443,900	24,274,100
Total Expenditures	676,448,421	781,966,800	854,480,700	798,111,600	849,375,700	910,076,900	977,461,100

* 2025 operating budget has been adjusted to reflect the Financial Plan Bylaw Amendment as approved by the Council on October 28, 2025.

CAPITAL PLAN



Five-Year Capital Plan Expenditures

Capital Expenditures	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
General Government Services						
Corporate Services	58,000	75,000	45,000	670,000	35,000	883,000
Information Technology	13,313,200	11,213,900	9,232,200	7,331,600	5,073,200	46,164,100
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	19,371,200	14,454,900	12,443,200	11,167,600	8,274,200	65,711,100
Community Safety						
Burnaby Fire Department	11,713,000	3,656,500	8,829,000	4,940,000	5,754,000	34,892,500
Licence	60,000	-	-	-	-	60,000
RCMP Burnaby Detachment	495,000	160,000	65,000	-	95,000	815,000
Risk Management & Emergency Planning	720,400	500,000	500,000	500,000	500,000	2,720,400
Community Safety Total	12,988,400	4,316,500	9,394,000	5,440,000	6,349,000	38,487,900
Engineering						
Infrastructure Projects	58,479,400	50,510,700	51,690,600	44,005,900	48,036,000	252,722,600
Transportation Projects	18,640,000	29,980,800	30,500,000	25,265,000	25,447,500	129,833,300
Vehicles & Equipment	4,360,000	7,634,000	7,201,000	6,190,000	6,690,000	32,075,000
Engineering Total	81,479,400	88,125,500	89,391,600	75,460,900	80,173,500	414,630,900
Lands & Facilities						
Civic Projects	308,900,300	312,600,000	145,450,000	36,150,000	39,000,000	842,100,300
Facilities Management	19,328,200	26,096,500	28,133,000	22,149,000	15,813,000	111,519,700
Realty & Lands	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
Lands & Facilities Total	335,228,500	345,696,500	180,583,000	65,299,000	61,813,000	988,620,000
Planning & Development						
General Civic Projects	125,000	-	-	-	-	125,000
Land Development	8,400,000	4,500,000	-	-	-	12,900,000
Planning & Development Total	8,525,000	4,500,000	-	-	-	13,025,000
Parks, Recreation & Culture						
Culture Facilities	2,410,000	230,000	200,000	200,000	255,000	3,295,000
Food Service Facilities	370,000	220,000	270,000	220,000	270,000	1,350,000
Golf Facilities	2,230,000	540,000	790,000	440,000	905,000	4,905,000
Park Facilities	9,790,000	4,230,000	4,230,000	4,230,000	4,230,000	26,710,000
Parks Recreation & Culture Planning	13,273,300	5,829,300	16,950,000	13,250,000	2,250,000	51,552,600
Parkland Acquisitions	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
Recreation Facilities	1,095,000	1,810,000	46,335,000	830,000	1,055,000	51,125,000
Parks, Recreation & Culture Total	44,168,300	27,859,300	83,775,000	34,170,000	23,965,000	213,937,600
Burnaby Public Library						
Burnaby Public Library	1,786,200	2,834,000	1,774,100	2,371,300	1,884,600	10,650,200
Burnaby Public Library Total	1,786,200	2,834,000	1,774,100	2,371,300	1,884,600	10,650,200
Capital Expenditures Total	503,547,000	487,786,700	377,360,900	193,908,800	182,459,300	1,745,062,700

Funding Sources

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
Corporate & Tax Sale Land Reserve Fund	12,000,000	7,000,000	7,000,000	7,000,000	7,750,000	40,750,000
Capital Asset Works Financing Reserve Fund	77,145,800	62,395,300	109,644,600	53,083,600	48,666,800	350,936,100
Development Cost Charge Reserve Funds	25,082,800	31,857,100	69,715,100	66,756,800	79,207,400	272,619,200
Amenity Cost Charge Reserve Funds	-	100,000	300,000	300,000	-	700,000
Sanitary Sewer Fund Capital Reserve	6,796,000	7,313,000	7,026,000	5,531,000	7,106,000	33,772,000
Waterworks Utility Capital Reserve	15,850,000	10,115,000	7,087,500	6,195,000	6,157,500	45,405,000
Equipment & Vehicle Replacement Reserve Funds	14,505,000	7,811,500	14,439,000	25,524,000	11,106,000	73,385,500
Gaming Reserve	7,005,000	-	-	-	-	7,005,000
Community Benefit Bonus Reserve	302,350,300	315,000,000	145,150,000	20,000,000	10,000,000	792,500,300
Private Funds	249,000	1,567,900	2,250,000	1,028,300	3,230,600	8,325,800
TransLink Grants	13,064,600	13,961,000	5,810,000	6,058,900	9,235,000	48,129,500
Provincial Grants	1,560,400	-	-	-	-	1,560,400
Federal Grants	2,500,000	3,230,000	-	-	-	5,730,000
Capital Contingency Reserve	4,834,000	2,000,000	2,000,000	795,000	-	9,629,000
Canada Community Building Fund (Federal Gas Tax) Reserve	1,350,000	938,900	470,700	1,636,200	-	4,395,800
Growing Communities Reserve Fund	10,459,900	11,137,000	1,968,000	-	-	23,564,900
Housing Accelerator Reserve	6,994,200	7,160,000	-	-	-	14,154,200
Burnaby Mountain Safety Reserve	-	1,700,000	-	-	-	1,700,000
Brentwood Pedestrian & Cycle Linkage Reserve	1,000,000	4,500,000	4,500,000	-	-	10,000,000
Active Transportation Infrastructure Reserve Fund	800,000	-	-	-	-	800,000
Total	503,547,000	487,786,700	377,360,900	193,908,800	182,459,300	1,745,062,700

2026 - 2030 DRAFT CAPITAL PLAN - CORPORATE SERVICES

Capital Expenditures	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Annual Capital Maintenance Programs						
Printshop Equipment Replacement	58,000	75,000	45,000	670,000	35,000	883,000
Annual Capital Maintenance Programs Total	58,000	75,000	45,000	670,000	35,000	883,000
Capital Expenditures Total	58,000	75,000	45,000	670,000	35,000	883,000

Funding Sources	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Equipment & Vehicle Replacement Reserve Funds	58,000	75,000	45,000	670,000	35,000	883,000
Funding Sources Total	58,000	75,000	45,000	670,000	35,000	883,000

2026 - 2030 DRAFT CAPITAL PLAN - INFORMATION TECHNOLOGY

Capital Expenditures	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Significant Capital Projects (Greater Than \$5 Million)						
Modern Enterprise Resource Planning (ERP)	2,730,000	2,529,000	2,149,200	1,690,000	200,000	9,298,200
Significant Capital Projects Total	2,730,000	2,529,000	2,149,200	1,690,000	200,000	9,298,200
Non - Recurring Capital Projects (Less Than \$5 Million)						
Fire Radio Upgrade	2,600,000	-	-	-	-	2,600,000
Digital Document Ecosystem	785,700	785,200	818,900	-	-	2,389,800
Development Approval Permit System Modernization (DAPSM)	556,800	1,195,300	-	-	-	1,752,100
Enterprise Platform Integrated Citywide Analytic (EPIC)	501,200	537,300	245,300	249,100	-	1,532,900
Asset Management System - Facilities	416,000	237,000	237,000	212,000	222,000	1,324,000
Civic Operations - Infor Public Sector (IPS) Modernization	349,200	225,000	325,000	550,000	325,000	1,774,200
Laurel Street Datacentre Build & Equipment Migration	290,900	400,800	70,000	-	-	761,700
Customer Service Centre (CSC)	281,400	-	-	-	-	281,400
Staff Identity & Access Gateway	270,500	364,500	384,800	-	-	1,019,800
Micro Datacentre (MDC) & Segmentation Technology	229,800	267,500	374,500	214,000	-	1,085,800
EnerGov Modernization	190,000	-	-	-	-	190,000
Zoning Compliance Software	114,100	-	-	-	-	114,100
TeleStaff Modernization	110,200	-	-	-	-	110,200
End User Device Modernization Phase II	104,700	-	-	-	-	104,700
Enterprise System Middleware Bus	100,200	158,600	214,100	84,600	-	557,500
Emergency Operations Center (EOC) Software	86,200	-	-	-	-	86,200
Food Services Point of Sale (POS) & System Refresh	70,000	-	-	-	-	70,000
Unified Cloud Telephony	69,000	-	-	-	-	69,000
Scada Security Enhancements	65,000	252,000	-	-	-	317,000
BoxOffice System Modernization	55,600	-	-	-	-	55,600
Civic Build - Project Management Modernization	-	381,200	225,000	135,000	-	741,200
Computer Aided Dispatch (CAD) Software Modernization	-	89,400	282,900	-	-	372,300
Fire Data Management (FDM) Upgrade	-	90,000	320,300	-	-	410,300
Revenue Application Modernization (RAM)	-	-	-	763,300	1,585,700	2,349,000
Non - Recurring Capital Projects Total	7,246,500	4,983,800	3,497,800	2,208,000	2,132,700	20,068,800
Annual Capital Maintenance Programs						
New & Replacement User Devices, City Wide Conduit, Network & Server Hardware, Storage & Cybersecurity, Disaster Recovery, Wi-Fi Expansion	3,336,700	3,701,100	3,585,200	3,433,600	2,740,500	16,797,100
Annual Capital Maintenance Programs Total	3,336,700	3,701,100	3,585,200	3,433,600	2,740,500	16,797,100
Capital Expenditures Total	13,313,200	11,213,900	9,232,200	7,331,600	5,073,200	46,164,100
Funding Sources	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Capital Asset Works Financing Reserve Fund	12,642,300	10,018,600	9,232,200	7,331,600	5,073,200	44,297,900
Housing Accelerator Reserve	670,900	1,195,300	-	-	-	1,866,200
Funding Sources Total	13,313,200	11,213,900	9,232,200	7,331,600	5,073,200	46,164,100

2026 - 2030 DRAFT CAPITAL PLAN - COMMUNITY SAFETY - BURNABY FIRE DEPARTMENT

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Capital Expenditures						
Non - Recurring Capital Projects (Less Than \$5 Million)						
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	-	2,000,000	-	-	-	2,000,000
Annual Capital Maintenance Programs						
Equipment & Vehicle New & Replacement Program	11,713,000	1,656,500	8,829,000	4,940,000	5,754,000	32,892,500
Annual Capital Maintenance Programs Total	11,713,000	1,656,500	8,829,000	4,940,000	5,754,000	32,892,500
Capital Expenditures Total	11,713,000	3,656,500	8,829,000	4,940,000	5,754,000	34,892,500

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Funding Sources						
Capital Asset Works Financing Reserve Fund	71,000	374,000	76,000	76,000	78,000	675,000
Equipment & Vehicle Replacement Reserve Funds	11,642,000	1,582,500	8,753,000	4,864,000	5,676,000	32,517,500
Burnaby Mountain Safety Reserve	-	1,700,000	-	-	-	1,700,000
Funding Sources Total	11,713,000	3,656,500	8,829,000	4,940,000	5,754,000	34,892,500

2026 - 2030 DRAFT CAPITAL PLAN - COMMUNITY SAFETY - LICENCE

Capital Expenditures	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Non - Recurring Capital Projects (Less Than \$5 Million)						
Licence Plate Readers (New)	60,000	-	-	-	-	60,000
Non - Recurring Capital Projects Total	60,000	-	-	-	-	60,000
Capital Expenditures Total	60,000	-	-	-	-	60,000

Funding Sources	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Capital Asset Works Financing Reserve Fund	60,000	-	-	-	-	60,000
Funding Sources Total	60,000	-	-	-	-	60,000

2026 - 2030 DRAFT CAPITAL PLAN - COMMUNITY SAFETY - RCMP BURNABY DETACHMENT

Capital Expenditures	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Non - Recurring Capital Projects (Less Than \$5 Million)						
New Large Cube Van	95,000	-	-	-	-	95,000
Community Police Offices IT & Interview Room Renos	70,000	-	-	-	-	70,000
Community Police Office Retrofit for Body Worn Cameras	40,000	-	-	-	-	40,000
Non - Recurring Capital Projects Total	205,000	-	-	-	-	205,000
Annual Capital Maintenance Programs						
Vehicle Replacement Program	290,000	160,000	65,000	-	95,000	610,000
Annual Capital Maintenance Programs Total	290,000	160,000	65,000	-	95,000	610,000
Capital Expenditures Total	495,000	160,000	65,000	-	95,000	815,000

Funding Sources	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Capital Asset Works Financing Reserve Fund	205,000	-	-	-	-	205,000
Equipment & Vehicle Replacement Reserve Funds	290,000	160,000	65,000	-	95,000	610,000
Funding Sources Total	495,000	160,000	65,000	-	95,000	815,000

2026 - 2030 DRAFT CAPITAL PLAN - COMMUNITY SAFETY - RISK MANAGEMENT & EMERGENCY PLANNING

Capital Expenditures	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Annual Capital Maintenance Programs						
Security Systems - New & Replacement	720,400	500,000	500,000	500,000	500,000	2,720,400
Annual Capital Maintenance Programs Total	720,400	500,000	500,000	500,000	500,000	2,720,400
Capital Expenditures Total	720,400	500,000	500,000	500,000	500,000	2,720,400

Funding Sources	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Capital Asset Works Financing Reserve Fund	720,400	500,000	500,000	500,000	500,000	2,720,400
Funding Sources Total	720,400	500,000	500,000	500,000	500,000	2,720,400

2026 - 2030 DRAFT CAPITAL PLAN - ENGINEERING - INFRASTRUCTURE PROJECTS

Capital Expenditures	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Significant Capital Projects (Greater Than \$5 Million)						
Metro Vancouver Annacis Watermain No.5 and 13th Ave Watermain & Roads	5,500,000	6,637,000	5,450,000	-	-	17,587,000
Victory Mains and Road Upgrades	5,164,400	3,535,400	-	-	-	8,699,800
Metro Vancouver Central Park Watermain Works	5,000,000	2,600,000	2,000,000	1,000,000	-	10,600,000
Douglas Road Upgrade Sprott to Highway 1	4,500,000	4,500,000	2,500,000	800,000	-	12,300,000
Metering Project	4,200,000	1,300,000	-	-	-	5,500,000
Barnet Highway Paving - West of Cariboo	2,000,000	100,000	-	-	-	2,100,000
Sidewalk Upgrades - Irmin Street Nelson Elementary and Lyndhurst Elementary	1,750,000	1,500,000	3,750,000	3,000,000	1,450,000	11,450,000
Nelson Watermain and Road Upgrades	1,100,000	-	-	-	-	1,100,000
Marine Drive Upgrade	250,000	-	3,000,000	3,000,000	3,000,000	9,250,000
Griffiths Watermains and Roads	200,000	-	-	-	-	200,000
Royal Oak and Sunland Watermains	100,000	-	-	-	-	100,000
New Sidewalks - 6th Street	50,000	-	-	-	-	50,000
Housing Choice - Laneway Paving & Other Offsite Servicing	50,000	-	141,400	2,272,400	-	2,463,800
Culvert Replacement	-	1,400,000	3,000,000	1,600,000	-	6,000,000
SFU Tower Reservoir Replacement	-	500,000	3,000,000	3,000,000	2,500,000	9,000,000
Sanitary Trunk Upgrade - Metrotown	-	420,000	3,000,000	2,200,000	1,200,000	6,820,000
Gilmore Pump Station	-	250,000	250,000	1,025,000	1,025,000	2,550,000
Water Upgrades - Kingsway Zone	-	-	500,000	5,000,000	5,000,000	10,500,000
Roads & Utilities - Hastings: Gamma to Cliff	-	-	-	554,000	3,341,300	3,895,300
New Sidewalks - Irmin, Buller, Sussex & Piper	-	-	-	-	4,600,000	4,600,000
Gaglardi Way Culverts & Paving	-	-	-	-	750,000	750,000
Significant Capital Projects Total	29,864,400	22,742,400	26,591,400	23,451,400	22,866,300	125,515,900
Non - Recurring Capital Projects (Less Than \$5 Million)						
Trinity Road Upgrades	4,000,000	-	-	-	-	4,000,000
Roadworks - Lougheed: Boundary to Gilmore	2,800,000	-	-	-	-	2,800,000
Culvert & Roads - Jerry Rogers at Marine	2,280,000	-	-	-	-	2,280,000
Central Valley Greenway Paving	1,500,000	300,000	400,000	-	-	2,200,000
Drainage Channel Improvements - Lubbock Creek	600,000	600,000	-	-	-	1,200,000
Fish Baffles	500,000	-	-	-	-	500,000
Holdom Overpass - Coordinated Works	500,000	500,000	500,000	-	-	1,500,000
Pump Station Improvement	500,000	600,000	-	-	-	1,100,000
Sewer Pump Station Odour & Grease Control	500,000	500,000	300,000	-	-	1,300,000
Boundary and Imperial Road and Watermain	450,000	2,234,900	615,000	-	-	3,299,900
Westridge Forcemain	400,000	100,000	-	-	-	500,000
Paving - Marine Way: Byrne to Market Crossing	300,000	3,000,000	-	-	-	3,300,000
Cariboo Rail Crossing	250,000	-	-	-	-	250,000
Norland Aggregate Storage Area - Security Enhancements	250,000	-	-	-	-	250,000
Big Bend Pump Station Inlet Pump Replacement	200,000	-	-	-	-	200,000
Paving - Broadway: Gaglardi - North Road	200,000	1,500,000	-	-	-	1,700,000
Byrne Park Pressure Reducing Valve Station Upgrade	150,000	500,000	-	-	-	650,000
Eco-Center Settlement Rehabilitation	130,000	85,000	20,000	100,000	100,000	435,000
Overpass Deck Resurfacing - Gaglardi Way	100,000	2,100,000	-	-	-	2,200,000
Kaymar Creek Outfall Repair and Enhancements for Fish Passage	100,000	500,000	-	-	-	600,000
Metro Vancouver Burnaby Lake North Interceptor Sanitary Trunk Sewer	25,000	-	-	-	-	25,000
Culvert Replacement - Rainbow 1 & 2	20,000	-	-	-	-	20,000
Water Supply Improvements	-	2,300,000	1,100,000	100,000	-	3,500,000
Watermain - Central Valley Transmission, Lougheed	-	1,250,000	2,000,000	1,000,000	150,000	4,400,000
Combined Sewer Separation - Dundas Street	-	538,400	2,900,000	-	-	3,438,400
Forcemain Twinning - Eastlake, Beta, Delta, Douglas	-	250,000	500,000	765,000	-	1,515,000
Overpass Deck Resurfacing - Willingdon	-	100,000	1,600,000	-	-	1,700,000
Integrated Stormwater Management Plan Implementation Program	-	100,000	250,000	250,000	250,000	850,000
Byrne Creek Dike Resilience and Flood Protection Enhancements	-	100,000	150,000	450,000	-	700,000
Stoney Creek Slope Rehabilitation: Protecting Homes and Stabilizing Slopes	-	100,000	359,100	159,000	-	618,100
Delta Pressure Reducing Valve Station Upgrade	-	100,000	500,000	-	-	600,000
Combined Sewer Separation - Union Street	-	-	300,000	1,750,000	-	2,050,000
Sanitary Sewer Upgrade - Burnaby Hospital	-	-	300,000	500,000	1,140,000	1,940,000
Forcemain - Gilmore Pump Station	-	-	250,000	950,000	1,050,000	2,250,000
Douglas Sanitary Pump Station	-	-	150,000	225,000	2,250,000	2,625,000
Sewer Upgrade - Regent Street: Westminster to Royal Oak & Highway 1 Crossing	-	-	120,000	150,000	2,850,000	3,120,000
Storm Sewer - Willingdon: Sanderson Way to Canada Way	-	-	106,000	1,455,000	-	1,561,000
Burnaby District Energy Utility Infrastructure	-	-	100,000	100,000	100,000	300,000
Metro Vancouver Marshend Pump Station Upgrade	-	-	25,000	25,000	25,000	75,000
Metro Vancouver Stoney Creek Sewer Upgrade	-	-	25,000	25,000	25,000	75,000
Intersection Rail Crossing Upgrade	-	-	-	-	1,500,000	1,500,000
Meadow Pump Station Relocation: Ensuring Reliable Service and Flood Resilience	-	-	-	-	123,000	123,000
Non - Recurring Capital Projects Total	15,755,000	17,358,300	12,570,100	8,004,000	9,563,000	63,250,400

2026 - 2030 DRAFT CAPITAL PLAN - ENGINEERING - INFRASTRUCTURE PROJECTS

Capital Expenditures	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Annual Capital Maintenance Programs						
Roads - Weather Damage Repaving, Pavement Rehabilitation, Developer Coordinated Works	3,980,000	1,940,000	2,650,000	1,407,500	1,690,000	11,667,500
Drainage - Storm Network Expansion & Upgrades, Citywide Culvert & Green Infrastructure Improvement, Flow & Water Quality, Developer Coordinated Works	3,890,000	1,880,000	3,476,600	3,643,000	6,149,200	19,038,800
Sewer - Relining Program, Asbestos Cement Main Replacement, Developer Coordinated Works, Sanitary Pump Station Upgrades	2,670,000	3,345,000	2,770,000	2,645,000	2,520,000	13,950,000
Water - Commerical Water Meters, Asbestos Cement Main Replacement, Developer Coordinated Works	2,320,000	3,245,000	3,632,500	4,855,000	4,997,500	19,050,000
Land & Land Under Roads	-	-	-	-	250,000	250,000
Annual Capital Maintenance Programs Total	12,860,000	10,410,000	12,529,100	12,550,500	15,606,700	63,956,300
Capital Expenditures Total	58,479,400	50,510,700	51,690,600	44,005,900	48,036,000	252,722,600

Funding Sources	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Corporate & Tax Sale Land Reserve Fund	-	-	-	-	750,000	750,000
Capital Asset Works Financing Reserve Fund	9,773,100	7,868,400	13,379,300	8,240,700	10,640,500	49,902,000
Development Cost Charge Reserve Fund	2,382,800	7,025,000	18,215,100	21,600,700	16,857,400	66,081,000
Sanitary Sewer Fund Capital Reserve	6,295,000	6,827,000	6,540,000	5,045,000	6,620,000	31,327,000
Waterworks Utility Capital Reserve	14,370,000	8,710,000	5,682,500	5,415,000	5,377,500	39,555,000
Private Funds	198,600	1,500,000	2,250,000	1,028,300	3,230,600	8,207,500
TransLink Grants	8,600,000	9,406,000	3,185,000	1,040,000	4,560,000	26,791,000
Canada Community Building Fund (Federal Gas Tax) Reserve	2,300,000	938,900	470,700	1,636,200	-	5,345,800
Growing Communities Reserve Fund	9,959,900	4,700,000	1,968,000	-	-	16,627,900
Housing Accelerator Reserve	4,600,000	3,535,400	-	-	-	8,135,400
Funding Sources Total	58,479,400	50,510,700	51,690,600	44,005,900	48,036,000	252,722,600

2026 - 2030 DRAFT CAPITAL PLAN - ENGINEERING - TRANSPORTATION PROJECTS

Capital Expenditures	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Significant Capital Projects (Greater Than \$5 Million)						
Sidewalk Upgrades - Carleton, Madison, and Triumph	6,500,000	5,000,000	6,300,000	-	-	17,800,000
Pedestrian Overpass Across Highway 1	2,750,000	-	-	-	-	2,750,000
Cycling – Priority Network	2,500,000	4,600,000	6,750,000	11,450,000	10,600,000	35,900,000
Brentwood Pedestrian & Cycle Connection	1,000,000	4,500,000	4,500,000	-	-	10,000,000
Alpha Secondary School Sidewalk Improvements	600,000	-	-	-	-	600,000
Lougheed and Holdom Intersection Project	500,000	6,437,000	-	-	-	6,937,000
Driving - Road Safety - Canada Way / Byrne	-	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000
North Burnaby Traffic Calming	-	-	500,000	-	-	500,000
Cycling - Gagliardi Way	-	-	-	-	500,000	500,000
Significant Capital Projects Total	13,850,000	22,337,000	19,850,000	13,250,000	12,900,000	82,187,000
Non - Recurring Capital Projects (Less Than \$5 Million)						
Walking - School Safety Improvements	400,000	1,100,000	1,000,000	1,000,000	350,000	3,850,000
Walking - Crosswalk Upgrades	-	400,000	-	-	-	400,000
Driving - Intelligent Transportation Systems	-	350,000	100,000	100,000	100,000	650,000
Walking - Pedestrian / Multi-Use Pathway Lighting Upgrades	-	250,000	2,100,000	750,000	-	3,100,000
Driving - Traffic Signal Upgrades and Improvements	-	-	300,000	600,000	-	900,000
Cycling - Active Transportation Spot Improvement	-	-	200,000	1,300,000	550,000	2,050,000
Driving - Road Safety	-	-	-	-	1,000,000	1,000,000
Barnet Road Overhead Signage Upgrade	-	-	-	-	250,000	250,000
Non - Recurring Capital Projects Total	400,000	2,100,000	3,700,000	3,750,000	2,250,000	12,200,000
Annual Capital Maintenance Programs						
Signals & Controls (Hardware & Cabinet Replacement, Uninterruptible Power Supply)	2,490,000	2,231,300	2,000,000	2,350,000	2,825,000	11,896,300
Street Lighting (Service Panel and Pole Replacement, New Streetlight Installation)	1,200,000	1,842,500	1,600,000	1,605,000	1,462,500	7,710,000
Driving (Traffic Management Projects, Parking Management, EV Equipment)	650,000	760,000	600,000	760,000	760,000	3,530,000
Transit Related Road Infrastructure, Bus Shelter Programs & Bus Speed Reliability	50,000	710,000	2,550,000	2,550,000	2,550,000	8,410,000
Walking - New Sidewalks Program	-	-	200,000	1,000,000	2,700,000	3,900,000
Annual Capital Maintenance Programs Total	4,390,000	5,543,800	6,950,000	8,265,000	10,297,500	35,446,300
Capital Expenditures Total	18,640,000	29,980,800	30,500,000	25,265,000	25,447,500	129,833,300
Funding Sources	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Capital Asset Works Financing Reserve Fund	5,615,000	2,508,800	1,575,000	2,090,000	2,422,500	14,211,300
Development Cost Charge Reserve Funds	500,000	8,682,100	21,800,000	18,156,100	18,350,000	67,488,200
Community Benefit Bonus Reserve	1,700,000	-	-	-	-	1,700,000
Private Funds	-	67,900	-	-	-	67,900
TransLink Grants	4,464,600	4,555,000	2,625,000	5,018,900	4,675,000	21,338,500
Provincial Grants	1,560,400	-	-	-	-	1,560,400
Federal Grants	2,500,000	3,230,000	-	-	-	5,730,000
Growing Communities Reserve Fund	500,000	6,437,000	-	-	-	6,937,000
Brentwood Pedestrian & Cycle Linkage Reserve	1,000,000	4,500,000	4,500,000	-	-	10,000,000
Active Transportation Infrastructure Reserve Fund	800,000	-	-	-	-	800,000
Funding Sources Total	18,640,000	29,980,800	30,500,000	25,265,000	25,447,500	129,833,300

2026 - 2030 DRAFT CAPITAL PLAN - ENGINEERING - VEHICLES & EQUIPMENT

Capital Expenditures	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Non - Recurring Capital Projects (Less Than \$5 Million)						
New Parks Recreation & Culture Truck with V-Plow & Salter F350	225,000	-	-	-	-	225,000
New Parks Recreation & Culture Vermeer Mini Skid Steer with 2 Augers	160,000	-	-	-	-	160,000
New Engineering Fleet Electric Car x 2	130,000	-	-	-	-	130,000
New Engineering Mini Pickup	65,000	-	-	-	-	65,000
New Parks Recreation & Culture Goose Poop Sweeper	30,000	-	-	-	-	30,000
New Parks Recreation & Culture Electric Van (Cargo)	-	170,000	-	-	-	170,000
New Engineering F450 Flat Deck Truck	-	165,000	-	-	-	165,000
New Parks Recreation & Culture Truck 1 Ton 4x4 Crew Cab Pickup	-	160,000	-	-	-	160,000
New Parks Recreation & Culture 5 Ton Dump Truck with Plow Spreader	-	-	500,000	-	-	500,000
New Parks Recreation & Culture Pickup Truck with Pressure Washing Unit	-	-	-	210,000	-	210,000
New Parks Recreation & Culture 10x Electric Golf Carts	-	-	-	200,000	-	200,000
New Parks Recreation & Culture Truck (HydroVac)	-	-	-	-	750,000	750,000
Non - Recurring Capital Projects Total	610,000	495,000	500,000	410,000	750,000	2,765,000
Annual Capital Maintenance Programs						
Parks Recreation & Culture Vehicles - Replacement	1,500,000	820,000	2,365,000	1,070,000	2,915,000	8,670,000
Engineering Vehicles - Replacement	895,000	5,174,000	3,211,000	3,930,000	2,385,000	15,595,000
Equipment - Water & Sewer	815,000	725,000	725,000	100,000	100,000	2,465,000
Equipment - Engineering	540,000	420,000	400,000	680,000	540,000	2,580,000
Annual Capital Maintenance Programs Total	3,750,000	7,139,000	6,701,000	5,780,000	5,940,000	29,310,000
Capital Expenditures Total	4,360,000	7,634,000	7,201,000	6,190,000	6,690,000	32,075,000
Funding Sources	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Capital Asset Works Financing Reserve Fund	1,030,000	915,000	900,000	950,000	1,290,000	5,085,000
Sanitary Sewer Fund Capital Reserve	15,000	-	-	-	-	15,000
Waterworks Utility Capital Reserve	800,000	725,000	725,000	100,000	100,000	2,450,000
Equipment & Vehicle Replacement Reserve Funds	2,515,000	5,994,000	5,576,000	5,140,000	5,300,000	24,525,000
Funding Sources Total	4,360,000	7,634,000	7,201,000	6,190,000	6,690,000	32,075,000

2026 - 2030 DRAFT CAPITAL PLAN - LANDS & FACILITIES

Capital Expenditures	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Significant Capital Projects (Greater Than \$5 Million)						
Cameron Recreation Centre, Pool & Library	85,000,000	90,000,000	31,000,000	-	-	206,000,000
Burnaby Lake Recreation Complex	80,000,000	60,000,000	48,000,000	-	-	188,000,000
Community Safety Building - RCMP Detachment	80,000,000	90,000,000	12,000,000	-	-	182,000,000
James Cowan Theatre Redevelopment	25,000,000	3,000,000	-	-	-	28,000,000
Brentwood Community Centre	15,000,000	50,000,000	50,000,000	20,000,000	10,000,000	145,000,000
Annual Land Assembly Capital Program	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
Emergency Facility Infrastructure Upgrades	5,200,000	-	-	-	-	5,200,000
City Hall Replacement	5,000,000	-	-	-	-	5,000,000
Outdoor Swimming Pools Maintenance & Upgrades	3,500,000	4,500,000	4,500,000	5,000,000	1,000,000	18,500,000
Community Facilities Fit-Out	1,900,000	14,000,000	4,150,000	14,850,000	-	34,900,000
Burnaby Animal Shelter	1,700,000	3,500,000	-	-	-	5,200,000
Child Care Facilities - Rowan Avenue	1,200,000	-	-	-	-	1,200,000
Fire Station #8 - Burnaby Mountain	100,000	-	-	-	-	100,000
Bonsor Recreation Complex Redevelopment	-	100,000	200,000	200,000	-	500,000
Child Care Facilities - Southeast Quadrant	-	-	100,000	-	-	100,000
Fire Station #1	-	-	-	1,000,000	29,000,000	30,000,000
Metrotown Library Expansion	-	-	-	100,000	-	100,000
Significant Capital Projects Total	310,600,000	322,100,000	156,950,000	48,150,000	47,000,000	884,800,000
Non - Recurring Capital Projects (Less Than \$5 Million)						
Restaurant Expansion (Mintara)	4,000,000	-	-	-	-	4,000,000
Squint Lake Washroom Replacement	2,400,000	-	-	-	-	2,400,000
McGill Library Renovations	1,126,000	-	-	-	-	1,126,000
Golf Cart Storage Upgrades	1,000,000	2,000,000	-	-	-	3,000,000
Fire Hall #5 Generator Set & Underground Storage Tank (UST) Replacement	300,000	-	-	-	-	300,000
Christine Sinclair Community Centre Multi-use Space Tenant Improvements	224,300	-	-	-	-	224,300
Reroofing Program at Bonsor Plaza	50,000	-	-	-	-	50,000
Non - Recurring Capital Projects Total	9,100,300	2,000,000	-	-	-	11,100,300
Annual Capital Maintenance Programs						
Facilities Management - Component Lifecycle Replacement	15,528,200	21,596,500	23,633,000	17,149,000	14,813,000	92,719,700
Annual Capital Maintenance Programs Total	15,528,200	21,596,500	23,633,000	17,149,000	14,813,000	92,719,700
Capital Expenditures Total	335,228,500	345,696,500	180,583,000	65,299,000	61,813,000	988,620,000
Funding Sources	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Corporate & Tax Sale Land Reserve Fund	12,000,000	7,000,000	7,000,000	7,000,000	7,000,000	40,000,000
Capital Asset Works Financing Reserve Fund	26,677,800	28,096,500	28,133,000	22,149,000	15,813,000	120,869,300
Development Cost Charge Reserve Funds	-	-	-	1,000,000	29,000,000	30,000,000
Amenity Cost Charge Reserve Funds	-	100,000	300,000	300,000	-	700,000
Equipment & Vehicle Replacement Reserve Funds	-	-	-	14,850,000	-	14,850,000
Gaming Reserve	5,200,000	-	-	-	-	5,200,000
Community Benefit Bonus Reserve	291,250,300	310,500,000	145,150,000	20,000,000	10,000,000	776,900,300
Private Funds	50,400	-	-	-	-	50,400
Canada Community Building Fund (Federal Gas Tax) Reserve	50,000	-	-	-	-	50,000
Funding Sources Total	335,228,500	345,696,500	180,583,000	65,299,000	61,813,000	988,620,000

2026 - 2030 DRAFT CAPITAL PLAN - PLANNING & DEVELOPMENT

Capital Expenditures	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Significant Capital Projects (Greater Than \$5 Million)						
Non-Market Housing Program	8,000,000	4,500,000	-	-	-	12,500,000
Significant Capital Projects Total	8,000,000	4,500,000	-	-	-	12,500,000
Non - Recurring Capital Projects (Less Than \$5 Million)						
8304 11th Avenue Non-Market Housing Site	400,000	-	-	-	-	400,000
Fairacres Estate Gate & Greenhouse Foundation Wall Restoration	125,000	-	-	-	-	125,000
Non - Recurring Capital Projects Total	525,000	-	-	-	-	525,000
Capital Expenditures Total	8,525,000	4,500,000	-	-	-	13,025,000

Funding Sources	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Gaming Reserve	125,000	-	-	-	-	125,000
Community Benefit Bonus Reserve	8,400,000	4,500,000	-	-	-	12,900,000
Funding Sources Total	8,525,000	4,500,000	-	-	-	13,025,000

2026 - 2030 DRAFT CAPITAL PLAN - PARKS RECREATION & CULTURE

Capital Expenditures	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
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	1,723,300	2,429,300		-	-	4,152,600
Central Park Outdoor Pool Replacement	-	1,000,000	45,500,000	-	-	46,500,000
New Park Development - Buller Beresford Park	-	200,000	5,000,000	5,000,000	-	10,200,000
Playground Replacement - Bonsor Park	-	-	200,000	6,000,000	-	6,200,000
Significant Capital Projects Total	16,723,300	18,629,300	65,700,000	26,000,000	15,000,000	142,052,600
Non - Recurring Capital Projects (Less Than \$5 Million)						
Park Redevelopment						
Mountain Air Bike Skills Park Redevelopment	3,950,000	-	-	-	-	3,950,000
Lewarne Park (Playground)	2,800,000	-	-	-	-	2,800,000
Willingdon Spray Park and Wading Pool	1,100,000	-	-	-	-	1,100,000
New Park Development - Maywood Park	-	200,000	3,500,000	-	-	3,700,000
Park Redevelopment Total	7,850,000	200,000	3,500,000	-	-	11,550,000
Park Infrastructure & Transportation Systems						
Confederation Stormwater Management	2,100,000	-	-	-	-	2,100,000
Park Drainage Systems - Deer Lake Beaver Creek	120,000	-	-	-	-	120,000
Burnaby Village Museum Road Rehabilitation	300,000	-	-	-	-	300,000
Park Infrastructure & Transportation Systems Total	2,520,000	-	-	-	-	2,520,000
Outdoor Recreational Facilities						
Jim Lorimer Park	1,200,000	-	-	-	-	1,200,000
Deer Lake Festival Lawn Upgrades	700,000	-	-	-	-	700,000
Playground Replacement - Ernie Winch Park	-	400,000	3,000,000	-	-	3,400,000
Community Garden - Ernie Winch Park	-	200,000	-	-	-	200,000
Playground Replacement - Keswick Park	-	100,000	2,000,000	-	-	2,100,000
Playground Replacement - Kensington Park	-	50,000	1,000,000	-	-	1,050,000
Outdoor Recreational Facilities Total	1,900,000	750,000	6,000,000	-	-	8,650,000
Building Interiors & Fit Outs						
Meadow Plaza and Tram Barn Canopy Irrigation	1,680,000	-	-	-	-	1,680,000
Shadbolt Centre Digital Screens and Kiosk Project	20,000	40,000	-	-	-	60,000
Building Interiors & Fit Outs Total	1,700,000	40,000	-	-	-	1,740,000
Equipment						
Golf Launch Monitor	1,500,000	-	-	-	-	1,500,000
High Efficiency Gas Kilns (2x)	250,000	-	-	-	-	250,000
Swangard Stadium Scoreboard Replacement	100,000	-	-	-	-	100,000
Equipment Total	1,850,000	-	-	-	-	1,850,000
Non - Recurring Capital Projects Total	15,820,000	990,000	9,500,000	-	-	26,310,000
Annual Capital Maintenance Programs						
Outdoor Recreational Facilities (Golf, Sports Courts & Field Upgrades, Playgrounds, Spray Parks & Wading Pools, Safety & Security)	5,155,000	3,790,000	4,115,000	3,790,000	4,230,000	21,080,000
Equipment (Equipment for Food & Golf Services, Recreation & Culture)	1,520,000	1,330,000	1,330,000	1,350,000	1,405,000	6,935,000
Parks Transportation Network (Trails, Footbridges, Stairs, Park Roads & Parking Lots)	1,900,000	1,600,000	1,600,000	1,600,000	1,600,000	8,300,000
Amenities & Furniture (Backstop Replacement, Security, Signage, Lighting, Dog Off-Leash Facilities, Fencing)	1,720,000	855,000	880,000	855,000	880,000	5,190,000
Parks Infrastructure Systems (Drainage, Irrigation, Retaining Walls, Water Conservation & Watermain replacement, Horticulture Systems)	1,000,000	425,000	450,000	425,000	450,000	2,750,000
Building Interiors & Fit Outs (Culture & Recreation Building Improvements, Golf Shop & Clubhouse Upgrades)	330,000	240,000	200,000	150,000	400,000	1,320,000
Annual Capital Maintenance Programs Total	11,625,000	8,240,000	8,575,000	8,170,000	8,965,000	45,575,000
Capital Expenditures Total	44,168,300	27,859,300	83,775,000	34,170,000	23,965,000	213,937,600
Funding Sources	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Capital Asset Works Financing Reserve Fund	18,565,000	9,280,000	54,075,000	8,170,000	8,965,000	99,055,000
Development Cost Charge Reserve Funds	22,200,000	16,150,000	29,700,000	26,000,000	15,000,000	109,050,000
Gaming Reserve	1,680,000	-	-	-	-	1,680,000
Housing Accelerator Reserve	1,723,300	2,429,300	-	-	-	4,152,600
Funding Sources Total	44,168,300	27,859,300	83,775,000	34,170,000	23,965,000	213,937,600

2026 - 2030 DRAFT CAPITAL PLAN - BURNABY PUBLIC LIBRARY

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Capital Expenditures						
Non - Recurring Capital Projects (Less Than \$5 Million)						
Automated Materials Handling	-	503,000	-	550,000		1,053,000
Annual Capital Maintenance Programs Total	-	503,000	-	550,000	-	1,053,000
Annual Capital Maintenance Programs						
Library Materials	1,564,200	2,319,000	1,748,100	1,809,300	1,872,600	9,313,200
Equipment	222,000	12,000	26,000	12,000	12,000	284,000
Annual Capital Maintenance Programs Total	1,786,200	2,331,000	1,774,100	1,821,300	1,884,600	9,597,200
Capital Expenditures Total	1,786,200	2,834,000	1,774,100	2,371,300	1,884,600	10,650,200
Funding Sources	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 TOTAL PLAN (\$)
Capital Asset Works Financing Reserve Fund	1,786,200	2,834,000	1,774,100	2,371,300	1,884,600	10,650,200
Funding Sources Total	1,786,200	2,834,000	1,774,100	2,371,300	1,884,600	10,650,200