

2026-2030

# FINANCIAL PLAN

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**CITY OF BURNABY**

British Columbia, Canada



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Burnaby  
British Columbia**

For the Fiscal Year Beginning

**January 01, 2025**

*Christopher P. Morill*

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Burnaby, British Columbia**, for its Annual Budget for the fiscal year beginning **January 1, 2025**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

## Our Purpose

To create the city that we all want to live in and be in.

We respectfully acknowledge that the City of Burnaby is located on the unceded territories of the **xʷməθkʷəy̓əm** (Musqueam), **Sḵw̓xwú7mesh** (Squamish), **səlilwətaɬ** (Tsleil-Waututh), and **kʷikʷəłəm** (Kwkwetlem) Peoples. Each Nation has distinct histories and distinct traditional territories that fully or partially encompass the city.

We encourage you to learn more about the Host Nations whose ancestors have occupied and used these lands, including parts of present-day Burnaby, for thousands of years.

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# CITY COUNCIL

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Mayor Mike Hurley



Councillor  
Pietro Calendino



Councillor  
Sav Dhaliwal



Councillor  
Alison Gu



Councillor  
Joe Keithley



Councillor  
Richard T. Lee



Councillor  
Maita Santiago



Councillor  
Daniel Tetrault



Councillor  
James Wang

# MESSAGE FROM THE MAYOR

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On behalf of Burnaby City Council, I am proud to present the 2026-2030 Burnaby Financial Plan, a document that reflects our commitment to building a vibrant, inclusive and sustainable city. This plan builds on the significant progress we have made in recent years and sets the course for continued investment in housing, community amenities, public safety and climate action.

Burnaby continues to navigate economic uncertainty and rising costs, and this year's budget demonstrates our dedication to fiscal responsibility and affordability. For 2026, we are introducing a property tax increase of 2.9%, which remains among the lowest in the region. This increase is equivalent to a \$61 rise for an average residential property assessed at \$1.34 million, or \$874 for a business assessed at \$6.1 million.

By leveraging reserve funds, we are able to offset Metro Vancouver's rate hikes, resulting in no increase for water rates and a 3.5% increase for sewer rates. In addition, the plan includes an additional 1.9% Growth Infrastructure Investment Levy, introduced in response to provincial legislative changes, which will contribute an additional \$7 million toward the City's share of development and amenity cost charge programs.

We are investing in new and redeveloped amenities to meet the needs of our growing population. Major projects underway include the Cameron Community Centre and Library, which will feature a new pool, gymnasium, exercise rooms, multipurpose meeting rooms, and an expanded library, with construction expected to be completed in 2028.

The Burnaby Lake Recreation Centre will offer an NHL-sized arena, a 50-metre pool with 10 lanes, a combined leisure and 6-lane pool, multipurpose spaces and the Burnaby Sports Hall of Fame. The new facility is scheduled to open in Q4 2027.

The new Community Safety Building is also well underway, and will help to ensure community safety for years to come.

In north Burnaby, the Brentwood Community Centre will become a vibrant civic hub with a gymnasium, fitness centre, indoor play areas and community gathering spaces. This new facility will serve the rapidly growing Brentwood area with construction scheduled to complete in 2029.

At Deer Lake, the James Cowan Theatre redevelopment will deliver Burnaby's premier multi-use arts venue, offering state-of-the-art facilities for theatre, visual arts, literary and media programming. Opening in 2027, this 364-seat, 38,000-square-foot space will enhance accessibility and cultural engagement for our community.

Many other investments into Burnaby amenities are underway, including upgrades to parks, and cycling and sidewalk infrastructure.

## MESSAGE FROM THE MAYOR

Housing and affordability remain central to our vision. The Burnaby Housing Authority has advanced its first two projects, delivering 387 new rental homes—including affordable and family-friendly units. These initiatives reflect our commitment to thoughtful, people-centered housing solutions and demonstrate how collaboration is expanding options while maintaining Burnaby’s livability.

We also remain committed to streamlining the development approvals process, supported by new technology and dedicated staff. We look forward to building on the tremendous progress we’ve already made in reducing permit timelines and supporting responsible growth.

Construction of the new Community Safety Building and ongoing investments in fire services and emergency preparedness are helping to ensure Burnaby remains a safe and resilient city.

Our commitment to climate action is reflected in ongoing investments in green spaces, active transportation, and energy-efficient upgrades throughout Burnaby.

As we look to the future, our focus remains clear: building a city that is livable, sustainable, and inclusive for all.

I want to thank our residents, businesses, community partners, and City staff for their dedication and collaboration. Together, we are shaping a Burnaby that future generations will be proud to call home.

Sincerely,



Mike Hurley

Mayor of Burnaby



# OVERVIEW

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# Reader's Guide

This Reader's Guide introduces the content and layout of each of the major sections of the document. The Financial Plan provides detailed funding requirements over the next five years and also serves as:

- » a policy document that outlines the financial policies that guide the development of the Financial Plan and articulates financial priorities and issues
- » an operations guide that helps staff manage day-to-day operations and identifies financial and staffing resource requirements
- » a communications device that gives all readers a comprehensive look at the services provided by the City and the costs and revenues attributed to those services

The financial summaries within this document detail the City's total budget for the fiscal year of 2026. This includes the addition of one-time expenses endorsed by Council. The subsequent years of 2027-2030, however, include only the revenues and expenses required to maintain the same levels of service (including inflationary costs) as provided in 2026, along with known changes due to growth and/or service level changes approved by Council.

The 2026-2030 Financial Plan is divided into eight major sections as follows:

## Overview

This section provides a brief overview of the 2026-2030 Financial Plan. An executive summary on the changes and drivers of the Financial Plan are included. Also provided are a brief history of the City of Burnaby, some of the services available to citizens and businesses, and an overview of the organization.

## Integrated Planning Framework

This section outlines the City's planning processes, with the Burnaby City Council Strategic Plan being the platform for decision making. Each of the City's long-term priorities are described, and key focus areas are presented with reference to the projects/initiatives in other sections.

## Financial Policies and Fund Structures

This section lists the financial policies that drive decision making when building the Five-Year Financial Plan and outlines the City's fund structure.

## Consolidated Plan

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

## Operating Budget

This section includes operating budgets for each City department, including: brief descriptions of services provided by each department; key highlights and future initiatives; organizational charts; staffing complements; and respective Five-Year Financial Plans.

This section also includes year over year changes, which highlight significant increases or decreases, such as salary adjustments related to Canadian Union of Public Employees (CUPE) increases, staff adjustments related to Full-Time Equivalent (FTE) requirements and other revenue or expense adjustments to arrive at the current year provision from tax draw.

## Capital Plan

This section contains a summary of all of the capital expenditures budgeted and sources of funding for the 2026-2030 planning periods. Capital project highlights and operating impacts of capital projects are also addressed.

## Glossary

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

## Appendices

The City's reserve funds and reserves are described in the appendix of this document.

# Executive Summary

The Financial Plan encompasses Burnaby’s Strategic Priorities and outlines the City’s proposed revenues and expenditures from 2026 through 2030. In compliance with the Community Charter, the 2026-2030 Financial Plan has been developed with a citywide perspective through community engagement, staff inputs and Council direction. Burnaby’s 2026-2030 Financial Plan Bylaw is expected to be accepted and adopted on February 10, 2026. In accordance with the legislated timeline outlined in the Community Charter, the Tax Rates Bylaw will be adopted by Council prior to May 15, 2026.

## Financial Plan Expenditure Summary

	2025 Financial Plan* (\$ millions)	2026 Financial Plan (\$ millions)
Operating Plan	781.9	854.5
Capital Plan	438.5	506.8
<b>Total Expenditures</b>	<b>1,220.4</b>	<b>1,361.3</b>

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

## Tax Rate Summary

	2025 Financial Plan	2026 Financial Plan
Property Tax	3.9%	2.9%
Growth Infrastructure Investment	1.9%	1.9%
Waterworks Utility	0.0%	0.0%
Sanitary Sewer Fund	20.0%	3.5%

The 2026 operating expense budget is \$854.5 million accounting for 63% of the consolidated plan and represents the City’s ongoing commitment to providing quality services and programs. The \$854.5 million is comprised of general City operations/services (83%) which is primarily supported by property taxation and water & sewer services (17%) supported by utility rates.



Christine Sinclair Community Centre multi-purpose room

## OVERVIEW

City Council remains committed to keeping property taxes and utility rates as low as possible while maintaining city services and programs. Many city services and programs, including the City's capital program, are impacted by significant cost escalations resulting in the tax increase to be higher than the estimated general inflation of 2.4%<sup>1</sup>. The general inflation is a measure of projected cost increases to a typical basket of common household items such as food, shelter, and clothing. However, a basket of goods for a municipality is significantly different as it incorporates items such as construction materials and public safety services which are experiencing cost escalations higher than the general inflation rate. Furthermore, recent geo-political/economic variables, such as additional tariffs, continue to increase uncertainty and financial pressures to the City for 2026 and beyond. In addition, the anticipated growth and densification in Burnaby will also continue to place further requirements on the City's core services and programs. As a result, the City must prioritize efficient delivery of core programs to Burnaby residents and maintain the flexibility to adapt quickly to emerging challenges throughout the year.

The property tax increase of 2.9% reflects the inflationary increases to maintain existing core programs and services. Within this increase, 1.0% is allocated to increase annual contributions toward core capital maintenance, which is essential for supporting the City's delivery of core services. An additional 6.05% is required to fund non-discretionary fixed costs, including labour contract obligations and community safety requirements. These safety-related costs include contractual commitments under the federal RCMP agreement and E-Comm emergency communication services. To help offset these cost pressures, the financial plan incorporates revenue increases and operational efficiencies totaling 4.15%, resulting in the proposed net property tax increase of 2.9%.

For an average residential home valued at approximately \$1.3 million, the total municipal property tax levy will be approximately \$2,114 in 2026 reflecting an increase of approximately \$61 over 2025.

Following the provincial legislative changes from 2024, the City's financial framework was redefined, resulting in the creation of the City's new amenity cost charges (ACCs) and expanded development cost charges (DCCs) programs. The City's ACC and DCC programs are now the primary financing tool for capital projects that support growth in the City moving forward into the future. In accordance with provincial legislation, the ACC and DCC fees are collected through development and are allocated to fund the growth-related components of the ACC and DCC capital programs. In addition, the City is required to contribute to the non-growth or replacement components of these projects within the program. As a result, in 2025, the Growth Infrastructure Investment Levy of 1.9% was introduced to cover the City's share of these costs. The 2026-2030 Financial Plan also reflects a Growth Infrastructure Investment Levy of 1.9% for 2026 (\$39 increase to an average residential property), which will result in an additional \$7.0 million contribution towards the City's portion on the DCC and ACC programs.

In accordance with the Community Charter, the City must present a balanced Five-Year Financial Plan. A proposed property tax increases of 7% for 2027 through 2030 have been included as an outlook into the future and will be reassessed annually as part of the budget planning cycle. The forecasted future year rate increases take into account the operations of new or expanded facilities such as the Burnaby Lake Recreation Centre, Cameron Community Centre and Library, and Brentwood Community Centre, along with other major projects. Council and City staff remain committed to mitigating significant tax increases as these facilities come into service. In addition, the future year projections include assumptions on various economic factors and associated services, programming requirements, and continued community safety needs.

Water and sewer user fee rate increases are heavily dictated by Metro Vancouver, which provides water and sewer services to the region. The 2026 cost increases that will be passed on to the City of Burnaby from Metro Vancouver is 6.4% for water services and 7.6% for sewer services. However, with prudent planning, the City is able to provide a 0.0% increase for water services and only a 3.5% increase for sewer services for 2026. The City has been able to manage the Metro Vancouver increase through utilization of reserves. This approach has helped to ease the overall tax increase to Burnaby residents.

The capital funding allocated to transportation, major civic buildings, development, infrastructure, community safety and recreational facilities in the 2026-2030 Financial Plan is \$506.8 million for the 2026 fiscal year, representing 37% of the consolidated budget. As a result of Burnaby's financial position, the City is able to manage and fund capital projects through its Capital Reserve Funds and Reserves, without having to incur any debt. A significant portion of the five-year Capital Plan is for the development of large recreational facilities and amenities which will be funded by the Community Benefit Bonus reserve.

<sup>1</sup>Bank of Canada: Monetary Policy Report October 2025 (September 2025 CPI inflation rate referenced)

Many of the milestone projects included in the five-year plan are funded through the Community Benefit Bonus program. Milestone projects such as Burnaby Lake Recreation Centre, Cameron Community Centre and Library, and James Cowan Theatre are in the construction phase. Once complete these projects will provide modern community amenities that will continue to ensure Burnaby remains a vibrant livable City.

All revenues and expenditures identified within the 2026-2030 Financial Plan are needed to deliver City services and programs to the standards established by Council, and to address the requirements of the Community Charter and other regulatory bodies. Council has approved initiatives that have been established in accordance with priorities and issues identified by the community, and in a manner that adheres to the core principles of sustainability.

This 2026-2030 Financial Plan provides an overview of Burnaby's community profile and demographics, as well as the City's organizational structure and governance. Additionally, the plan touches on a number of financial policies that are in place for fiscal responsibility and ensure the City's long-term financial sustainability. The financial sections included in the 2026-2030 Financial Plan are the Consolidated Statement of Financial Activities, the Five-Year Operating Budget Overview and the Five-Year Capital Plan Overview. In each section, there are examples of how the expenditures support the City's goals, with particular emphasis on the first year of the 2026-2030 Financial Plan.

The City will regularly report on its progress towards achieving the City's strategic goals and how the financial activities and priorities in the budget align with these goals. Together, these components provide a comprehensive report on the City's objectives guided by Council policies and strategic direction. Burnaby has built a foundation of long-term financial health—positioning the City to navigate uncertainty and thrive in the years ahead. Despite current economic challenges, Burnaby continues to stand out by delivering high-quality services and programs while maintaining some of the lowest property tax increases in the region. Looking forward, the City must remain focused on balancing affordability for residents and businesses with long-term financial sustainability. This principle will remain at the core of Burnaby's financial planning approach.



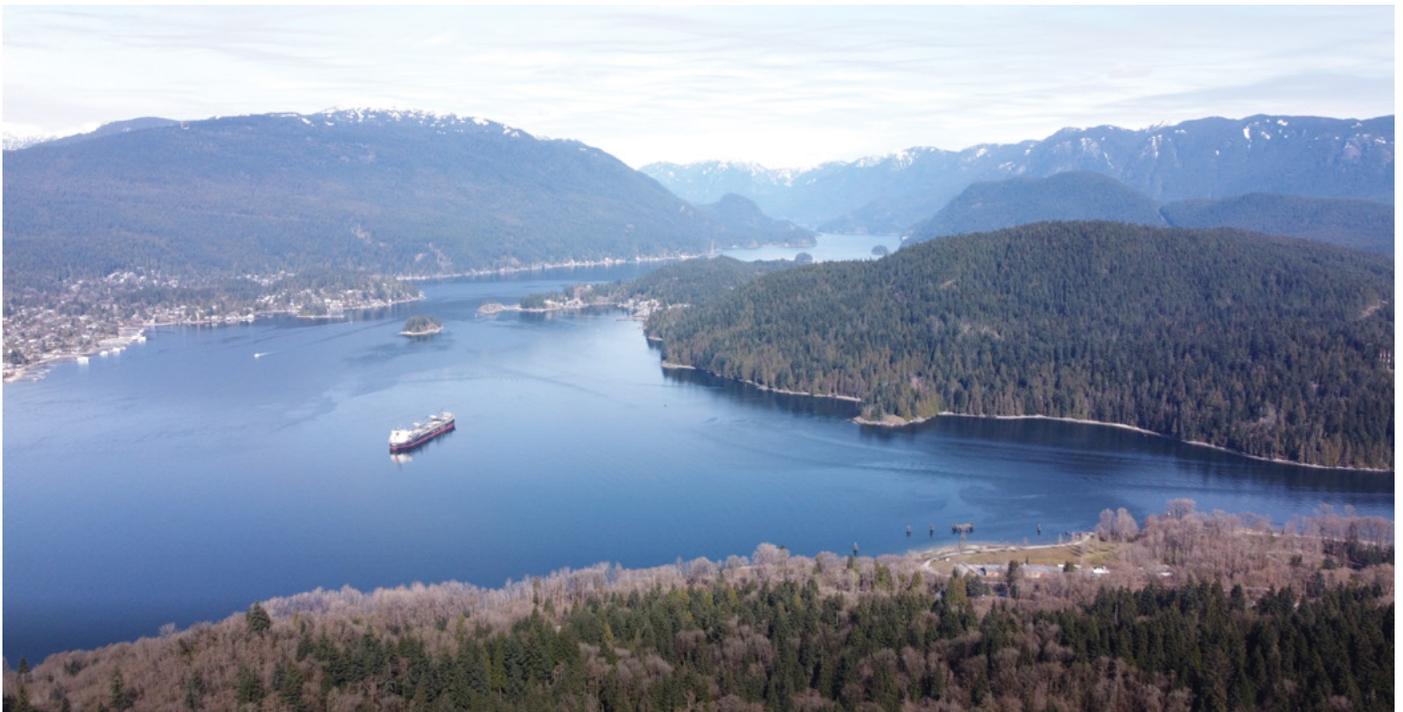
# Burnaby at a Glance

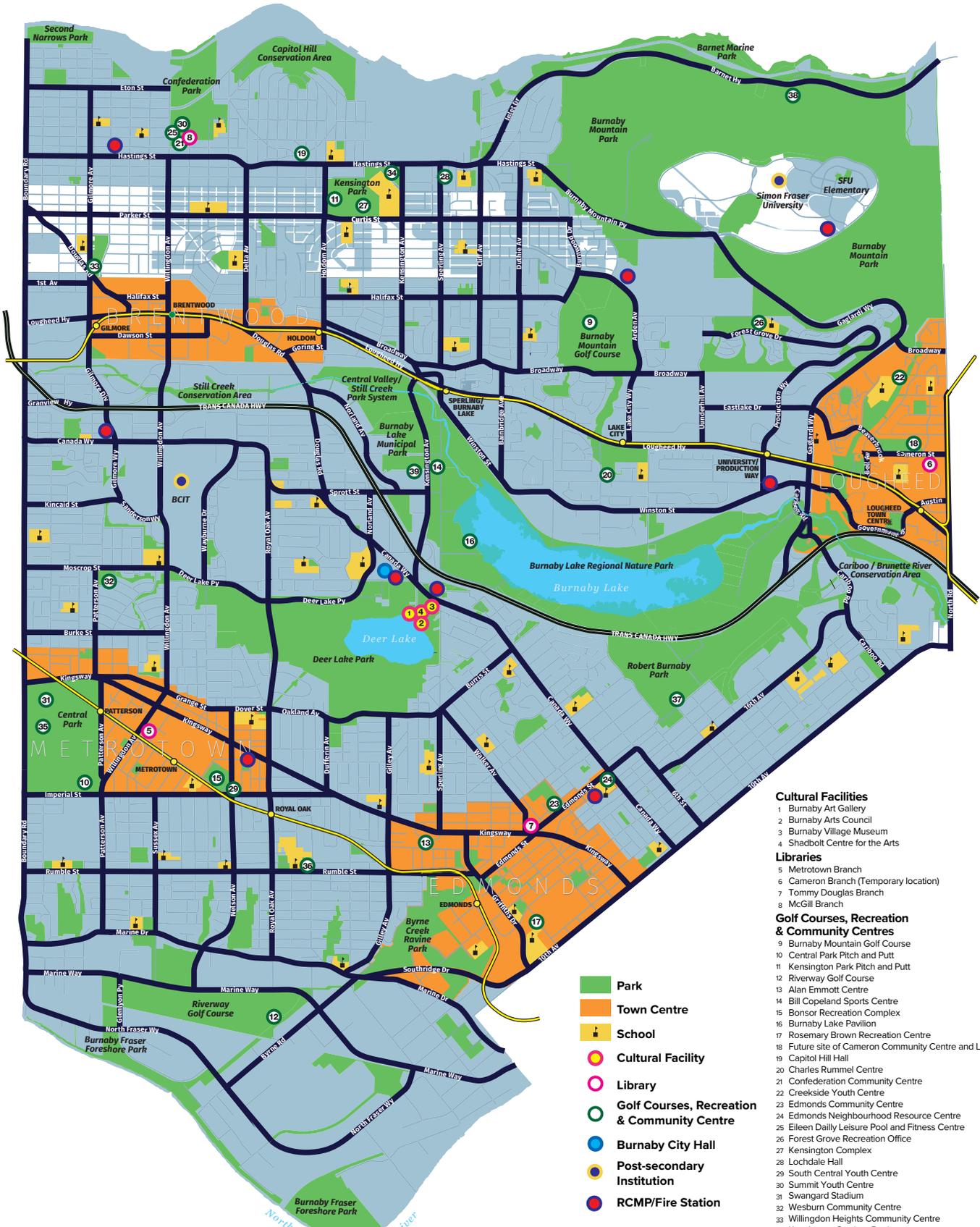
## From 1892 to 2026

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

## 98.6 Square Kilometres

Burnaby occupies 98.6 square kilometres and is located on the unceded traditional territories of the hə́n̓q̓əmi̓hə́n̓ and Sk̓w̓x̓w̓ú7mesh Sníchim speaking peoples at the geographic centre of Metro Vancouver. It adjoins the City of Vancouver to the west and Port Moody, Coquitlam and New Westminster to the east. Burnaby has two harbours: one at Burrard Inlet and the other by the north arm of the Fraser River. Burnaby's physical landscape is very diverse and includes Burnaby Mountain, the central valley with two fresh water lakes, oceanfront on Burrard Inlet and alluvial plains of the Fraser delta. The City is proud to have preserved its ecosystems, with more than 25% of Burnaby's land base protected as park and conservation areas.





- Cultural Facilities**
- 1 Burnaby Art Gallery
  - 2 Burnaby Arts Council
  - 3 Burnaby Village Museum
  - 4 Shadbolt Centre for the Arts
- Libraries**
- 5 Metrotown Branch
  - 6 Cameron Branch (Temporary location)
  - 7 Tommy Douglas Branch
  - 8 McGill Branch
- Golf Courses, Recreation & Community Centres**
- 9 Burnaby Mountain Golf Course
  - 10 Central Park Pitch and Putt
  - 11 Kensington Park Pitch and Putt
  - 12 Riverway Golf Course
  - 13 Alan Emmott Centre
  - 14 Bill Copeland Sports Centre
  - 15 Bonsor Recreation Complex
  - 16 Burnaby Lake Pavilion
  - 17 Rosemary Brown Recreation Centre
  - 18 Future site of Cameron Community Centre and Library
  - 19 Capitol Hill Hall
  - 20 Charles Rummel Centre
  - 21 Confederation Community Centre
  - 22 Creekside Youth Centre
  - 23 Edmonds Community Centre
  - 24 Edmonds Neighbourhood Resource Centre
  - 25 Eileen Daily Leisure Pool and Fitness Centre
  - 26 Forest Grove Recreation Office
  - 27 Kensington Complex
  - 28 Lochdale Hall
  - 29 South Central Youth Centre
  - 30 Summit Youth Centre
  - 31 Swangard Stadium
  - 32 Wesburn Community Centre
  - 33 Willingdon Heights Community Centre
  - 34 Kensington Outdoor Pool
  - 35 Central Park Outdoor Pool
  - 36 McPherson Outdoor Pool
  - 37 Robert Burnaby Park Outdoor Pool
  - 38 Burnaby Mountain Bike Skills Facility
  - 39 Christine Sinclair Community Centre

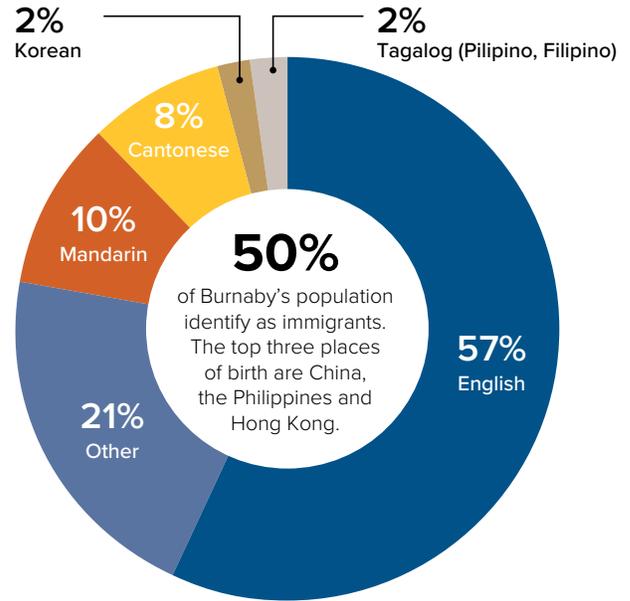
**POPULATION** (2021)



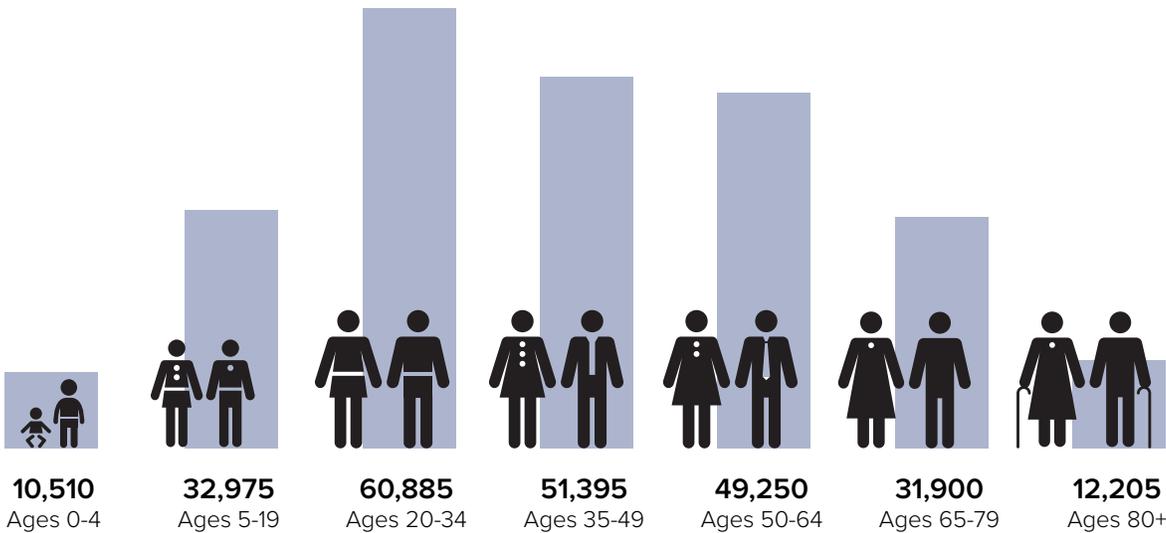
**249,125**

While Burnaby occupies just over 3% of the land area of Metro Vancouver, it accounts for approximately 10% of the region's population. It is the third most populated urban centre in British Columbia with a total population of 249,125 in 2021.

**LANGUAGES SPOKEN AT HOME** (2021)



**POPULATION BY AGE** (2021)

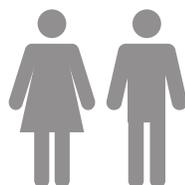


**LABOUR FORCE** (2021)



**137,320**

People over 15 years of age in the labour force



**6.9%**

Unemployment (GVRD 2021 Average rate)

**1/3**

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

## HOUSEHOLD STATISTICS (2021)



**2.8**

Average persons per family



**42** years

The population is getting older. In 1996, the average age was 37.8, compared to 42 in 2021



**63%**

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



**\$83,000**

Median household income (2020)



**60%**

Owner Households

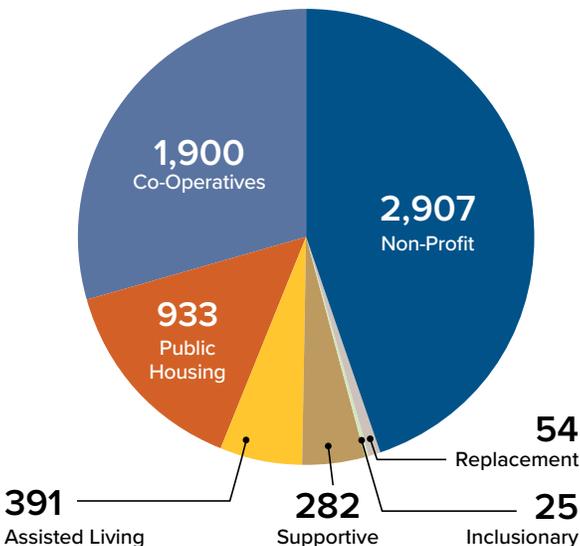


**40%**

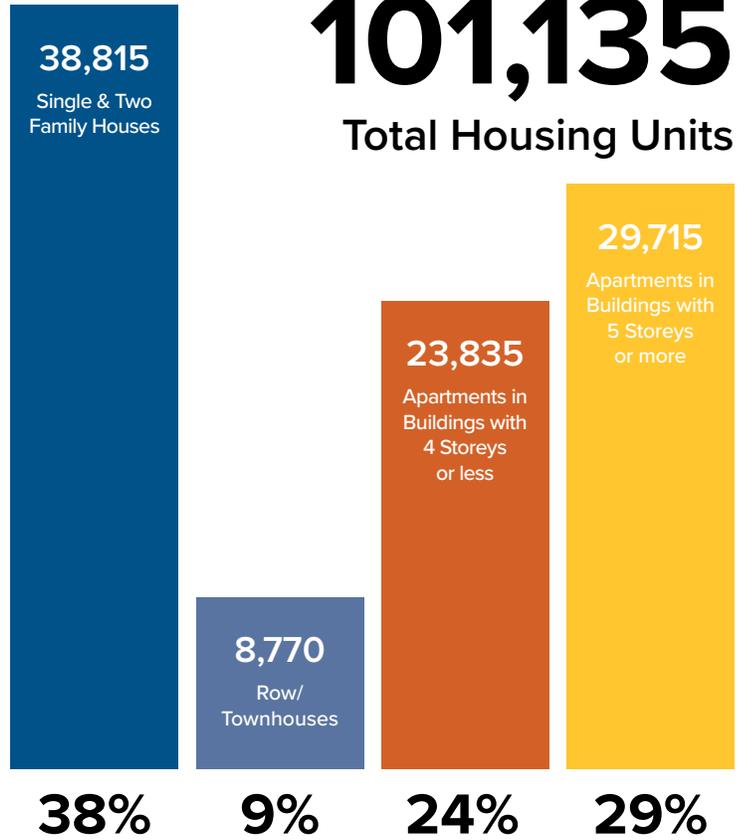
Tenant Households

## NON-MARKET HOUSING (2024)

**Total Units: 6,492**



## TOTAL HOUSING UNIT (2021)



## TOP 5 OCCUPATIONS (2021)



**25%**

Sales & Service Occupations



**13%**

Natural & applied sciences and related occupations



**20%**

Business, Finance & Administration Occupations



**10%**

Education, Law & Social, Community & Government Services



**14%**

Trades, Transport & Equipment Operators & Related Occupations



**18%**

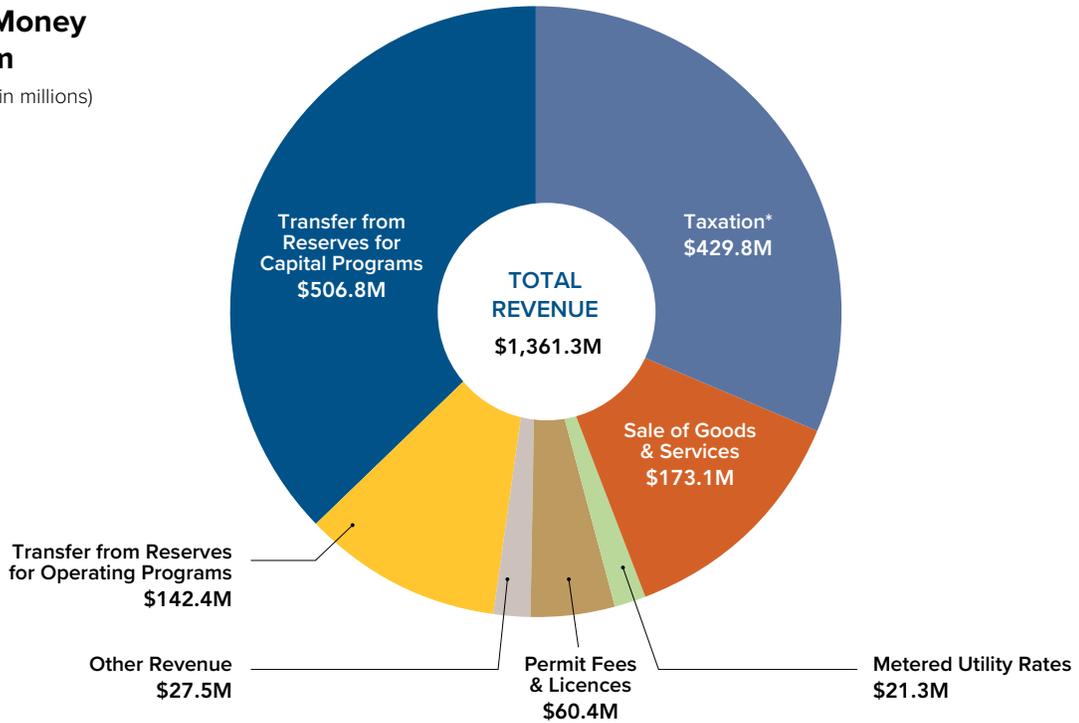
All Other Occupations



## Budget View at a Glance

### Where the Money Comes From

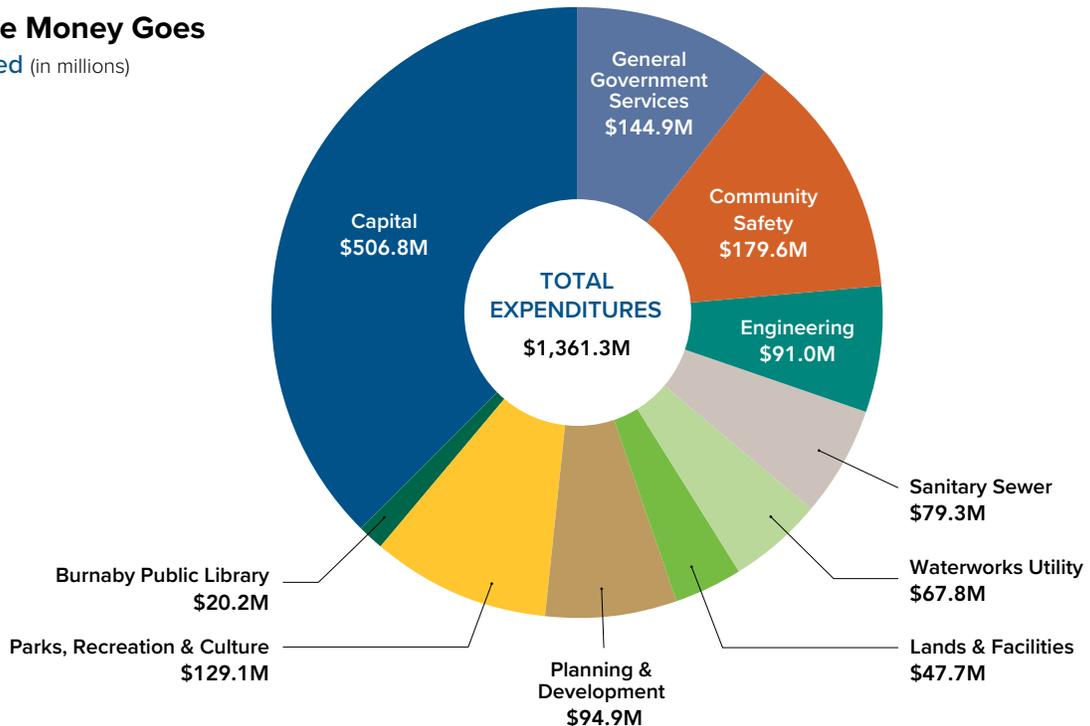
Consolidated (in millions)



\* 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)



# City Government

## City Council

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

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

City Council meets as a whole on two Tuesdays each month (once in August). It is during these meetings that Council adopts the bylaws and policies referred to above. Residents may watch open meetings live on the City’s website. Video recordings of Council meetings are also available on the website.

Council has established Statutory, Standing and Select advisory bodies that meet throughout the year to review policies, make recommendations within guidelines and provide strategic advice to Council.



Clockwise from top left: Councillor Sav Dhaliwal, Councillor Richard T. Lee, Councillor Joe Keithley, Councillor James Wang, Councillor Daniel Tetrault, Councillor Alison Gu, Mayor Mike Hurley, Councillor Pietro Calendino, Councillor Maita Santiago

## Statutory Bodies and Commissions

Statutory bodies are established by bylaw or are required/directed by legislation. Members are appointed by Council to make decisions defined in legislation and related City bylaws. The City's statutory bodies and commissions include:

### Access Advisory Committee

The Access Advisory Committee advises Council on improving access and inclusion for community members with disabilities guided by the Accessible Act of BC.

### Audit Committee

The Audit Committee assists, advises and makes recommendations to Council regarding the fulfilment of Council's oversight responsibilities relative to City financial reporting, external audit requirements, internal control and audit, quality assurance, and risk management and compliance with financial regulations and policies.

### Board of Variance

The Board of Variance is legislated under the Local Government Act of BC. It is a Board of Appeal that considers minor variances to the Burnaby Zoning Bylaw. The Board may hear appeals regarding the siting, size and dimensions of buildings, but not those involving land use or density. Appeals to the decisions of the Board must be directed through the Provincial Court.

### Burnaby Public Library Board

The Burnaby Public Library Board is legislated under the Library Act of BC, and is accountable for the governance and management of Burnaby's public libraries.

### Community Heritage Commission

The Community Heritage Commission is legislated under the Local Government Act of BC. The Commission advises Council on matters concerning the identification, management, and preservation and/or restoration of buildings and sites with historical significance in Burnaby.

### Parcel Tax Roll Review Panel

The Parcel Tax Roll Review Panel is legislated under the Local Government Act of BC. As the basis of levying a parcel tax, a local government must create a parcel tax roll. The roll lists the parcels to be taxed, including the name and address of the owners of each parcel. A local government must establish a review panel to consider any complaints about the roll and to authenticate it.

## Standing Bodies

Standing bodies, appointed by the Mayor, and comprised of members of Council, provide strategic advice to Council and include:

### Executive Committee of Council

The Executive Committee of Council advises on the provision of grants and citizen awards. The Committee addresses matters relating to: human resources/labour relations, exempt staff compensation and benefits, Indigenous reconciliation, Council procedures, organizational structure, corporate strategic planning, naming of civic facilities/buildings and parks as well as other special recognition initiatives.

### Financial Management Committee

The Financial Management Committee oversees the planning and construction of major civic buildings, advises on the City's annual budget, expenditures, land use and taxation, strategic policy goals, objectives and action items, as outlined in the Burnaby Economic Development Strategy 2020, to ensure achievement of the City's goals of maintaining value, quality and Burnaby resident satisfaction.

### International Relations and Friendship Cities Committee

The International Relations and Friendship Cities Committee acts as an advisory body for international relations and the Sister/Friendship City program, as well as assists Council in exploring opportunities for mutual economic and cultural benefits with other cities across the globe.

### Planning and Development Committee

The Planning and Development Committee advises Council on transportation planning, affordable housing, City land leasing for non-market and special needs housing, planning issues for residential land use and reports on the impacts of federal and provincial policies on the aforementioned topics.

## Select Bodies

Select bodies, appointed by Council, and comprised of members of Council, Resident Representatives and Community Organizations, provide strategic advice to Council and include:

### Environment Committee

The Environment Committee advises Council on issues related to environmental matters, including policy recommendations to ensure the City meets urgent environmental targets and goals in recognition of the current climate emergency. Foundational documents, including the Burnaby Environmental Sustainability Strategy, Community Energy and Emissions Plan, Official Community Plan and Corporate Strategic Plan, inform and provide context for the priorities and actions of the Committee.

### Simon Fraser Liaison Committee

The Committee liaises with Simon Fraser University on matters of common interest.

### Public Safety Committee

The Public Safety Committee collaborates with the RCMP Burnaby Detachment, City departments and external stakeholders to implement and promote public safety programs and initiatives while providing an opportunity for the public to have input into community safety priorities.

### Social Planning Committee

The Social Planning Committee advises Council on a variety of social issues including but not limited to: leasing space at Burnaby's community resource centers, addressing the needs of seniors, youth, families, ethnic groups, LGBTQIA2S+ individuals, and persons with disabilities and socio-economic equity issues. Foundational documents, including the Social Sustainability Strategy, Official Community Plan, and Corporate Strategic Plan, inform and provide context for the priorities and actions of the Committee.

### Transportation Committee

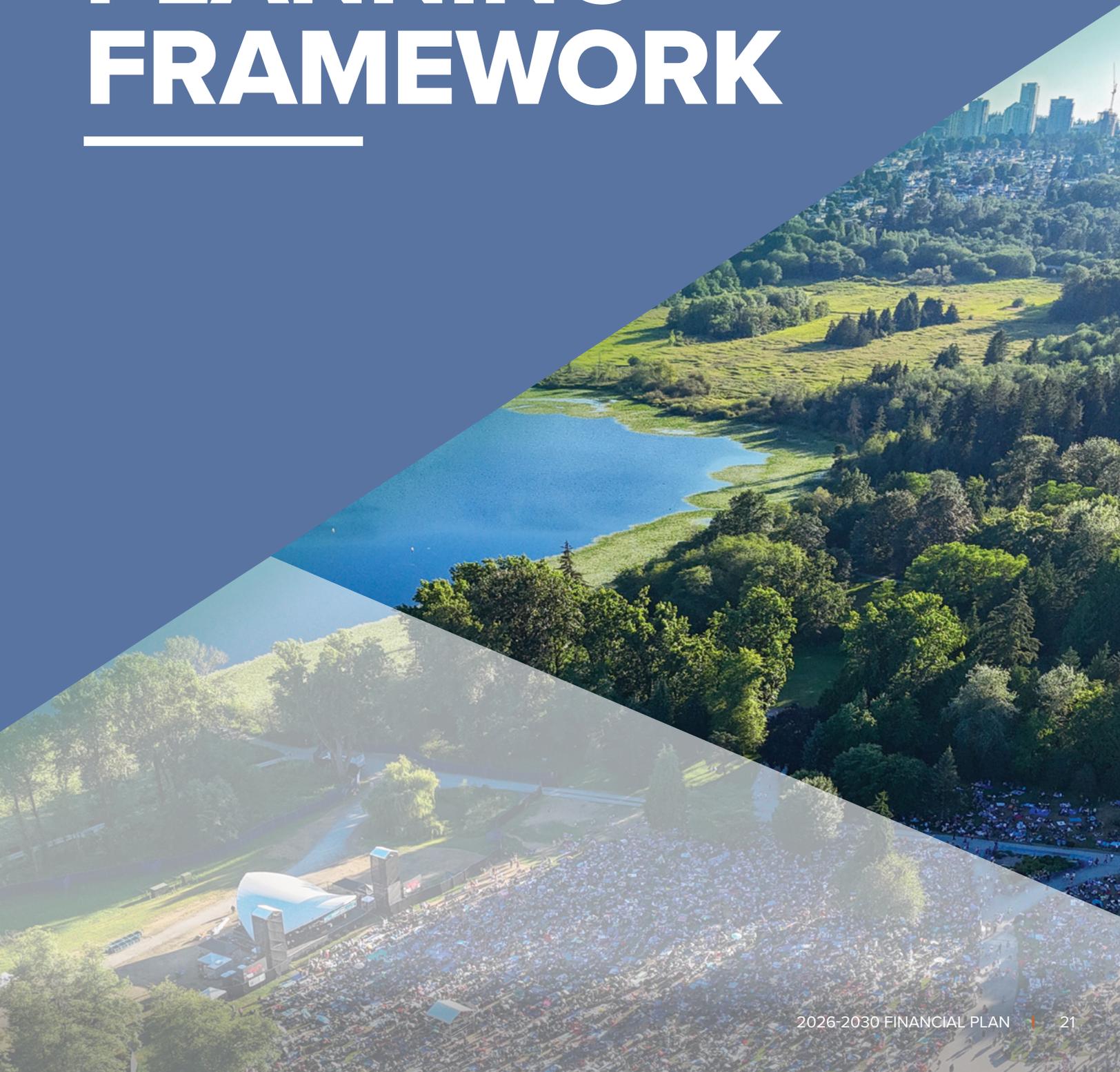
The Transportation Committee advises on initiatives to improve safety on Burnaby roads and streets for pedestrians, cyclists and drivers.

### Parks, Recreation and Culture Committee

The Parks, Recreation and Culture Committee advises on matters related to parks, recreation and culture services, programs and facilities within the municipal boundaries of the City of Burnaby.

# INTEGRATED PLANNING FRAMEWORK

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# Integrated Planning Framework

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

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

## **Burnaby City Council Strategic Plan**

In early 2025, Burnaby City Council approved the Burnaby City Council Strategic Plan, setting a clear direction for the city's future. This plan is a guiding document that outlines the City's long-term priorities, ensuring resources and initiatives are aligned to meet the evolving needs of the community.

These priorities, which can be found on the following page, provide the framework for decision making and resource allocation, helping Burnaby build a resilient, inclusive, and sustainable city for all.

To understand how these strategic priorities align with the City's operations and deliverables, refer to each department's section in the Operating Budget and Capital Plan. The sections include Achievements, Future Initiatives, and Capital Highlights, with icons showing which strategic priorities they support.



## Burnaby City Council Strategic Priorities

The City’s work is guided by four main strategic priorities that shape how the City delivers core services and programs to Burnaby residents. These priorities are supported by the City’s governance values: **Respectful, Accountable, Evidence-informed, Thoughtful, Pragmatic, Transparent and Reliable.**

### Fostering resiliency for all residents



We will build systems and infrastructure that help all residents withstand challenges and navigate change with greater safety, stability and dignity.

#### Areas of Focus

- » Strengthen emergency preparedness and services.
- » Enhance climate resiliency.
- » Design and build safer multi-modal transportation infrastructure for all ages and abilities.
- » Facilitate services for vulnerable populations.

### Strengthening organizational excellence



We will deliver high-quality, reliable services by cultivating a culture of performance, inclusivity and financial sustainability that residents can count on.

#### Areas of Focus

- » Foster a healthy, inclusive, and high-performing workplace culture.
- » Ensure consistent service quality through clear standards and performance tracking.
- » Create community connection and pride.
- » Strengthen reconciliation through shared understanding.
- » Ensure long-term financial resiliency and sustainability.

### Shaping communities and connecting people



We will create complete, welcoming neighbourhoods where residents can live, work, and thrive, anchored in inclusion, livability and connection.

#### Areas of Focus

- » Create complete, inclusive, and welcoming communities.
- » Expand below market and diverse housing options to meet the needs of all residents.
- » Modernize and invest in infrastructure and services to support livability and sustainability.
- » Maintain a Burnaby lens while responding to legislative mandates.
- » Promote economic vitality.

### Acting on climate for a greener future



We will reduce long-term risks and enhance community well-being by embedding climate action into every aspect of city planning, protection and service delivery.

#### Areas of Focus

- » Operationalize the Climate Action Framework.
- » Protect and expand natural systems and ecosystems.
- » Develop and incentivize local food systems, circular economy practices and waste diversion.
- » Adapt infrastructure and service delivery to respond to long term climate risks.

# Financial Plan

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

## Action Plan

Whereas Burnaby City Council's Strategic Plan outlines four main strategic priorities for the City and the Financial Plan provides the financial parameters for the organization, departments are responsible to develop their annual Action Plans to meet service and programming requirements. The City provides a broad range of services to the community, and individual department Action Plans help staff focus resources including staff time, on the most important priorities each year. Management teams base their Action Plan framework on the following criteria:

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

The City's budgeted resources are aligned on a departmental basis to facilitate resource and financial management, and the department's Action Plan priorities help each manager determine and assign the work performed by various staff.

Action Plan priorities are not meant to capture the day-to-day activities of the department, but rather those initiatives that are in addition to those duties. These priorities ensure that staff across the organization direct their time toward the most important actions. Having clarity at the departmental levels allows for more efficient cross-departmental collaboration to occur as staff understand where resources are being prioritized.

## Financial Planning

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

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

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

## Financial Planning Process and Schedule

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

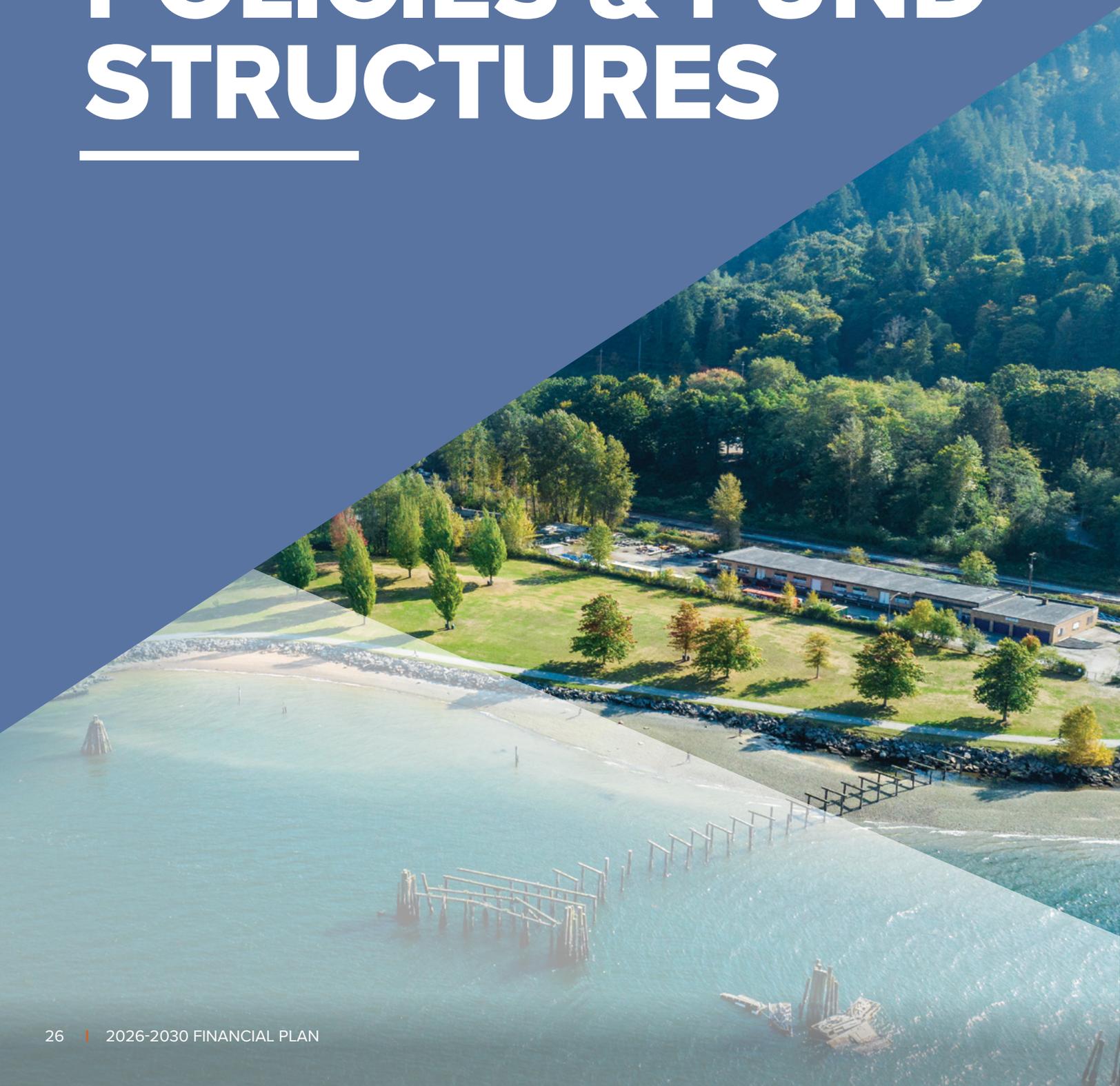
Phase	Time Frame	Activity
<b>Define</b>	August	Departments submit Five-Year Financial Plan requirements.
<b>Compile</b>	August/ September	The Five-Year Financial Plan is constructed at a detailed level.
<b>Assess</b>	September	Management Committee does a full assessment of the Financial Plan and formalizes the Plan for Council's review.
<b>Review</b>	October	Council reviews the draft Financial Plan.
<b>Present</b>	November	The Financial Plan Highlights is available for public comment.
<b>Evaluate</b>	December	Council evaluates and incorporates public feedback.
<b>Accept</b>	February	Council adopts Financial Plan, and the Financial Plan Bylaw is established. The Tax Rates Bylaw will be adopted prior to May 15, 2026.
<b>Monitor</b>	Monthly	Track results compared to plan.

## Phases

<b>Define</b>	<p>Departments submit the financial impacts of continued and new service delivery of programs and services the City offers to the citizens of Burnaby.</p> <p>Management ensures alignment of programs and services to the Corporate Strategic Plan, which corresponds with Council's priorities and goals. Additionally, assessments of the budget are completed to ensure they comply with our long-term financial policies. This includes asset management plans that help guide the development of the Five-Year Capital Plan, and debt management with a focus on maintaining our reserve and reserve funds to determined thresholds.</p>
<b>Compile</b>	Departments compile the plan at a detailed level. Updates are made to labour contracts, operating expenditures, revenue and rates. In addition, project summaries are prepared for capital projects. Review of year-end forecasts to support future projections are also assessed at this time.
<b>Assess</b>	The management committee, consisting of all departmental general managers, conducts a review of the department plan submissions. During this phase, management committee assesses other potential sources of funding in order to stabilize the tax rate. The Financial Plan at this time will be formalized in order to present to Council.
<b>Review</b>	Meetings are held with Council to present the Financial Plan. Once Council is satisfied, the Financial Plan will be made available for public comment.
<b>Present</b>	In accordance with the Community Charter, the Financial Plan Highlights is available for public comment.
<b>Evaluate</b>	Once the public comment period comes to an end, Council will review and evaluate public feedback, along with any other significant factors that may need to be incorporated into the final Five-Year Financial Plan.
<b>Accept</b>	Council receives and approves the Five-Year Financial Plan. The final reading of the Financial Plan and Bylaw. The Tax Rates bylaws will be present and adopted by Council prior to May 15 as required by the Community Charter.
<b>Monitor</b>	Actual to budget results are provided to departments every period. Departments are responsible for monitoring results to plan. Each department provides a detailed analysis of revenues and expenditures as they compare to the approved budget. Reports are provided quarterly to the Financial Management Committee with updates on the City's financial position compared to plan. This regular monitoring gives management and Council time to decide on any changes that might be necessary, ensuring the year's actual revenues and expenditures are within budget.

# FINANCIAL POLICIES & FUND STRUCTURES

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# Financial Policies

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

## Balanced Five-Year Plan

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

## Public Consultation

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

## Basis of Budgeting

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

## Asset Management Plans

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

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

## Tangible Capital Asset Policy

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

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

Examples of TCAs at the City are:

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

## Debt Management

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

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

## Investment Income Guidelines

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

Investment income earned is distributed to the Reserve Fund and Reserves monthly, based on average daily balances for the month.

## Internal Carbon Pricing Policy

Following City Council’s approval of the Climate Action Framework and City Energy Strategy in July 2020, the Internal Carbon Pricing Policy was prepared and adopted by Council in March 2021. Burnaby’s Internal Carbon Price has been set at \$150/tonne of Carbon dioxide equivalent (CO<sub>2</sub>e) to align with Metro Vancouver’s Carbon Price. The inclusion of a carbon price in the decision-making processes for projects and initiatives that involve carbon emissions will help the City in reaching its carbon reduction targets. Burnaby’s internal carbon price will be reviewed annually for reasonability and where applicable, adjusted to be aligned with Metro Vancouver’s carbon price.

## Fund Structures (Reserve Funds and Reserves)

The City operates under three major funds: General Revenue, Sanitary Sewer Fund and Waterworks Utility. Each fund is comprised of Reserve Funds and Reserves. Additional details on the City’s Reserve Funds and Reserves is located in the appendices section of the Financial Plan.

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

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

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

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



## General Revenue Fund

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

### General Revenue Fund

Statutory Reserve Funds	Non-Statutory Reserves
<b>General Revenue Capital Reserve Funds</b>	<b>General Revenue Capital Reserves</b>
Corporate and Tax Sale Land Reserve Fund	Community Benefit Bonus Reserves
Housing Capital Reserve Fund	Gaming Reserve
Growing Communities Reserve Fund	Canada Community Building Fund (Federal Gas Tax) Reserve
Capital Asset Works Financing Reserve Fund	Housing Accelerator Reserve
Equipment and Vehicle Replacement Reserve Funds	Non-Market Housing Demolition Reserve
Local Improvement Reserve Fund	Other General Revenue Capital Reserves
Development Cost Charge Reserve Funds	<b>General Revenue Operating Reserves</b>
Active Transportation Infrastructure Reserve Fund	General Revenue Reserve
Off-Street Parking Reserve Funds	Stabilization Reserve
Amenity Cost Charge Reserve Fund	Snow Removal Stabilization Reserve
	Operating Housing Reserve
	Operating Climate Action Reserve
	Other General Revenue Operating Reserves

## Sanitary Sewer Fund and Waterworks Utility

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

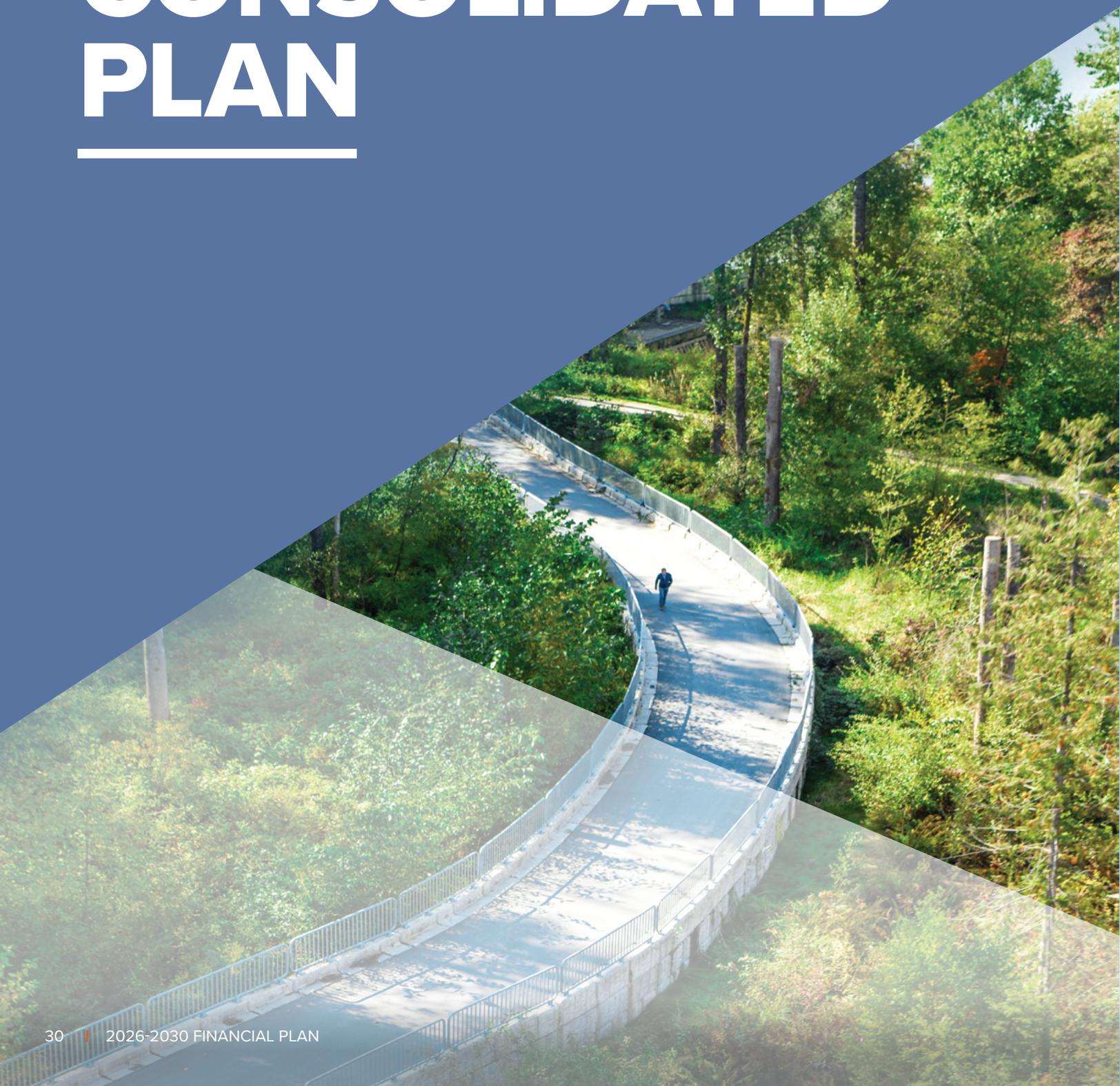
### Sanitary Sewer Fund

### Waterworks Utility

Non-Statutory Reserves	Non-Statutory Reserves
Sanitary Sewer Capital Reserve	Waterworks Utility Capital Reserve
Sanitary Sewer Operating Reserve	Waterworks Utility Operating Reserve

# CONSOLIDATED PLAN

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# Challenges

The City of Burnaby’s principal activity is to provide local government services to residents. These services include police and fire protection; solid waste collection; the management of roads, sidewalks and traffic control, water, sanitary and storm sewers and parks infrastructure; environmental protection; and the delivery of leisure and cultural services. In addition, the City also acts as a regulatory body with respect to business licensing, building permits and inspections, land use, development planning, bylaw enforcement, and subdivision approval services.

Services such as the Burnaby Public Library are overseen by the Burnaby Public Library Board, in partnership with other governments. The operations of the City, in the provision of services to residents, are primarily funded through property taxation. The City faces many challenges in delivering this vast array of services to its residents while striving for a balance in affordability.

The Metro Vancouver regional growth strategy, “Metro 2050”, anticipates continued rapid growth in the region with an estimated population of 358,200 for the City of Burnaby by 2050. This represents a 44% increase compared to the 2021 Census total of 249,125. Such growth represents a significant challenge in providing City services while also dealing with expanding transportation, water, sewer and recreation infrastructure as well as community amenities in an economically and environmentally sustainable manner.

Each year, City Council strives to maintain stable tax rates that aim to be among the lowest in the region. This has become increasingly challenging as costs and contractual increases required to deliver City services continue to rise higher than general inflation for common household goods and services. In particular, increases to construction services and public safety services have seen significant increases over the past few years.

This 2026-2030 Financial Plan was created amid ongoing economic uncertainty and global geopolitical pressures, including additional tariffs from foreign governments. City Council and staff will strive to manage these challenges by finding efficiencies and continuing to strategically use reserves where feasible to keep tax rate increases minimal while maintaining core City services and programs.



The City's contract with the federal RCMP and E-Comm 911 service have experienced significant budget increases due to cost escalations and wage settlements. As these services are provided by other government/external agencies, it continues to present a challenge in providing public safety services as efficiently as possible while addressing rapid growth in the community. The most recent collective agreement contract for RCMP members expired on March 31, 2025 and is currently outstanding. A provision for the estimated contract settlement has been included within this Financial Plan. The City will continue to monitor the upcoming contract negotiations closely to ensure adequate funding is in place without impacting policing service levels within the community.

Furthermore, managing external increases to rates / levies imposed to the City by other bodies, such as Metro Vancouver, are challenging as these increases are directly attributable to upgrades and enhancement driven by service demands and population growth. The actual 2026 cost increases passed to the City of Burnaby by Metro Vancouver were 6.4% for water services and 7.6% for sewer services. These are significant increases outside the control of the City. However, in an effort to provide tax relief to Burnaby taxpayers, through the use of reserves the City was able to manage a 0.0% rate increase to its Waterworks Utility rates. While for its Sanitary Sewer Fund rates, the City was able to limit the increase to 3.5%, representing close to a 50% reduction from Metro Vancouver cost increases. It is anticipated that Metro Vancouver will continue to have significant, accelerated rate increases from 2027 and onwards. These increases

are set by Metro Vancouver to accommodate increases in demand, replacement of aging infrastructure and the construction of new infrastructure. These non-discretionary costs will create additional pressures on the City's reserves and future tax and utility rates.

Currently the City has sufficient capital reserves balances and is debt-free. A majority of these reserves are set aside for specific purposes as defined by legislation or committed to future amenities to meet the needs of the Burnaby's growing population. Growth in the city requires increased levels of capital infrastructure renewal and new infrastructure that will need to be accompanied with long-term financial planning and funding strategies to ensure sustainability. A significant portion of the capital reserve balance is comprised of developer contributions to the Community Benefit Bonus reserve. This reserve funds significant amenities investments. However, provincial legislative changes introduced in 2024 have created further challenges for the City in the administration and proposed uses of developer contributions moving forward. Due to the changes, the City's financial framework was redefined, resulting in the creation of the City's new Amenity Cost Charges (ACCs) program and further expanded the City's Development Cost Charges (DCCs) program. Following legislative requirements, the City is required to fund its share of costs within the ACC/ DCC programs, which resulted in Growth Infrastructure Investment Levy of 1.9% that was first introduced in 2025. The 2026-2030 Financial Plan also reflects a Growth Infrastructure Investment Levy of 1.9% (\$39 increase to an average residential property), which will result in an



additional \$7.0 million contribution in 2026 toward the City’s portion of the DCC and ACC programs. However, current market projections are uncertain and may result in lower development activity compared to previous years; therefore, potentially impacting the delivery and timing of significant City growth related projects.

Since 2021, the City has taken on additional responsibilities to provide aid to address the housing crisis, a responsibility that has been continuously passed to local governments from senior levels of government. In June 2024, the City established the Burnaby Housing Authority (BHA), with the goal of ensuring all individuals and families of all income levels will have access to more affordable housing options within the City. In 2025, the City amended its Financial Plan Bylaw to include a contribution of \$35 million to support BHA activities. Furthermore, the 2026-2030 Financial Plan has included an additional \$65 million contribution in 2026 to BHA. It is anticipated that BHA will continue to ramp up its operations and work with various partners and agencies to address the housing concerns. Furthermore, the City will continue its Non-Market Housing Program, bringing forward a number of City-owned sites for development of non-market housing partnerships with various not-for-profit agencies. In addition, as in previous years, the City has also provisioned housing grants to non-market housing providers. The objective of these grants is to help provide sustainability and viability of affordable housing projects. Furthermore, senior levels of government have continued to pass on other responsibilities to the City such as homelessness and intervention support and childcare

facilities. In 2025 the City completed another childcare facility on Rowan Avenue offering a further 74 spaces to the Burnaby community.

Through the City’s Climate Action Framework and City Energy Strategy, the City continues to target a Burnaby-wide reduction in carbon emissions of 45% by 2030, 75% by 2040 and achieve carbon neutrality by 2050. While the City continues to strive for these targets, it remains a challenging task for the City to maintain low tax rates as there are significant cost premiums related to the various climate related initiatives such as retrofitting of older buildings, new net zero emission buildings, electrification of the City fleet and corresponding infrastructure (i.e. charging stations).

Given the pressures and challenges outlined above, the City must depend on its long-term financial planning models to keep rate increases stable and ensure sound decisions are made regarding capital investments. To navigate uncertain and volatile periods, a balanced approach is essential to continue delivering high-quality core programs and services while maintaining financial sustainability.



Still Creek Works Yard charging station

# Key Budget Assumptions

## Economy

In British Columbia, uncertainty continues to characterize the financial and economic landscape that local governments operate within. While interest rates have decreased in 2025, the outlook for 2026 and beyond remains unpredictable, particularly with the imposition of new tariffs by the United States. As the Canadian economy adjusts to a fall in demand for Canadian goods and a reconfiguration of global trade relationships, higher costs have been experienced. Although total inflation in Canada for much of 2025 has been approximately 2%, inflation in September was 2.4%, slightly higher than the Bank of Canada's 2% target<sup>1</sup>. Specifically in BC, 2025 inflation was approximately 2.0%<sup>2</sup> at the time of this financial plan publication.

During 2025, the Bank of Canada reduced its interest rates four times resulting in a total reduction of 1% (from 3.25% down to 2.25%)<sup>3</sup>. However, with on-going trade negotiations, the full impact of US tariffs on economic growth and consumer prices in Canada remains unclear and growth looking forward is expected to be weak, strengthening only gradually<sup>1</sup>. Regardless of the financial challenges that may result from tariffs, the City continues to deliver high quality services and programs and has advanced several significant projects and initiatives. Staff continue to monitor the situation and will implement measures where possible to minimize any project delays or major cost fluctuations. In addition, the City will work with other levels of government to seek potential grants as an additional funding source to help mitigate financial challenges where possible.

## Inflationary Increases and Budget Projections

Although inflation has moderated in recent years, economic uncertainty and a higher cost of living continue to place pressure on the City and its residents. City Council remains committed to striking a balance between keeping property tax increases manageable and delivering high-quality programs and services to Burnaby residents. While the Financial Plan reflects inflationary trends as of late 2025, Burnaby's primary cost drivers are largely non-discretionary, such as labour contract obligations. In addition, many City services and programs face significant cost escalations—particularly in areas like construction materials, contracted services, and public safety—where increases exceed general inflation. To minimize property tax impacts, Council has approved the strategic use of existing City reserves, where feasible, to help fund project costs and support ongoing operating initiatives.

The 2026-2030 Financial Plan outlines the required investment required for the construction and maintenance of City infrastructure and amenities, as well as to provide the essential services that residents depend on. Future budget projections include both the capital costs of new facility projects along with the operating costs required to run them, such as additional staff and maintenance. In order to maintain affordability and keep property tax increases low in light of these projects, the City has focused on maintaining its core capital assets and service programs. Similarly, while the City has recently expanded its Development Cost Charge Program and implemented a comprehensive new Amenity Cost Charge Program, care has been taken to ensure that new projects do not proceed until sufficient funds have been amassed in order to ensure that the City can move forward with the entirety of each new project undertaken.

<sup>1</sup>Bank of Canada: Monetary Policy Report October 2025

<sup>2</sup>BCStats: Consumer Price Index (October 2025 Rate)

<sup>3</sup>Bank of Canada: Policy Interest Rate (Rate Reductions in 2025)

## Budget Bylaw Amendment

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

### Consolidated Budget Summary

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>Proposed Revenues</b>					
Taxation Revenue	(390,835,300) <sup>1</sup>	(420,139,500)	(451,360,800)	(484,743,100)	(520,493,200)
Property taxes	(380,116,800)	(409,725,000)	(441,405,800)	(475,304,200)	(511,575,500)
Property Taxes Assessment Appeals	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Utility Industry Tax & Local Improvement Levies	(3,877,100)	(3,942,400)	(4,009,700)	(4,079,000)	(4,150,400)
Grants in Lieu of Taxes	(8,541,400)	(8,172,100)	(7,645,300)	(7,059,900)	(6,467,300)
Growth Infrastructure Investment	(13,638,900)	(20,861,100)	(28,645,900)	(31,300,000)	(31,300,000)
Parcel Taxes	(25,307,600)	-	-	-	-
Sale of Goods and Services	(170,032,400)	(201,025,700)	(215,468,300)	(230,991,000)	(246,786,900)
Investment Income	(70,896,800)	(57,944,400)	(51,482,200)	(50,436,400)	(50,299,700)
Other Revenue	(85,032,200)	(89,496,700)	(93,418,800)	(95,534,100)	(101,173,800)
Community Benefit Bonus	-	-	-	-	-
Contributed Asset Revenue	(25,700,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
Transfers from Other Governments	(55,762,800)	(51,196,400)	(29,341,100)	(29,961,600)	(33,520,400)
Transfer from Restricted Funds and Development/Amenity Cost Charges	(35,874,900)	(57,996,700)	(57,996,700)	(57,996,700)	(57,996,700)
<b>Total Proposed Revenues</b>	<b>(873,080,900)</b>	<b>(908,660,500)</b>	<b>(937,713,800)</b>	<b>(990,962,900)</b>	<b>(1,051,570,700)</b>
<b>Proposed Expenditures</b>					
Operating Expenditures	843,364,000	785,165,900	836,243,600	891,132,600	949,578,900
Capital Expenditures	506,797,000	487,786,700	377,360,900	193,908,800	182,459,300
<b>Total Proposed Expenditures</b>	<b>1,350,161,000</b>	<b>1,272,952,600</b>	<b>1,213,604,500</b>	<b>1,085,041,400</b>	<b>1,132,038,200</b>
<b>Proposed Transfers</b>					
Transfer to/(from) Capital Works Financing Reserve Fund	(12,496,100)	(886,600)	(54,784,900)	(674,300)	4,616,500
Transfer to/(from) Development/Amenity Cost Charges Reserve Fund	38,335,400	63,130,500	33,743,600	40,751,400	29,368,800
Transfer to/(from) Local Improvement Reserve Fund	1,532,800	1,513,100	1,495,000	1,478,400	1,463,400
Transfer to/(from) Corporate & Tax Sale Reserve Fund	(1,278,000)	3,381,800	3,057,400	2,747,300	1,668,600
Transfer to/(from) Vehicle Replacement Reserve Fund	(6,588,600)	(86,300)	(9,216,000)	(20,284,700)	(5,760,800)
Transfer to/(from) Housing Capital Reserve Fund	1,407,000	1,407,000	1,407,000	1,407,000	1,407,000
Transfer to/(from) Off-Street Parking Reserve Funds	(615,400)	184,600	184,600	184,600	184,600
Transfer to/(from) Growing Communities Reserve Fund	(9,853,100)	(11,071,400)	(1,968,000)	-	-
Transfer to/(from) Non-Statutory Reserves	(487,524,100)	(421,864,800)	(249,809,400)	(119,688,200)	(113,415,600)
<b>Total Proposed Transfers</b>	<b>(477,080,100)</b>	<b>(364,292,100)</b>	<b>(275,890,700)</b>	<b>(94,078,500)</b>	<b>(80,467,500)</b>
<b>Total Proposed Expenditures &amp; Transfers</b>	<b>873,080,900</b>	<b>908,660,500</b>	<b>937,713,800</b>	<b>990,962,900</b>	<b>1,051,570,700</b>
<b>Balanced Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<sup>1</sup> Taxation revenue is comprised of property taxes (\$380.1M), grant in lieu of taxes (\$8.5M), utilities taxes(\$3.6M) and local improvement frontage levies (\$0.3M) and assessment appeal \$1.7M.

**Consolidated Budget Summary**

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>RECONCILIATION TO ANNUAL FINANCIAL STATEMENTS</b>					
<b>Revenue Reconciliation</b>					
Revenue per Financial Plan Bylaw	(873,080,900)	(908,660,500)	(937,713,800)	(990,962,900)	(1,051,570,700)
Remove: Amenity/Development Cost Charge Revenue	30,107,900	50,709,900	31,526,900	32,760,000	28,221,800
Remove: Housing Accelerator Fund Revenue	183,200	(183,300)	-	-	-
<b>Revenue per Financial Statements</b>	<b>(842,789,800)</b>	<b>(858,133,900)</b>	<b>(906,186,900)</b>	<b>(958,202,900)</b>	<b>(1,023,348,900)</b>
<b>Expenditure Reconciliation</b>					
Expenditures & Transfers per Financial Plan Bylaw	873,080,900	908,660,500	937,713,800	990,962,900	1,051,570,700
Remove: Capital Expenditures	(506,797,000)	(487,786,700)	(377,360,900)	(193,908,800)	(182,459,300)
Remove: Transfer to/(from) Reserve Funds & Reserves	384,169,800	271,381,800	182,980,400	1,168,200	(12,442,800)
Add: Amorization Expense & Loss on Disposal of Assets	90,691,300	93,691,300	96,691,300	99,691,300	102,691,300
<b>Expenditures per Financial Statements</b>	<b>841,145,000</b>	<b>785,946,900</b>	<b>840,024,600</b>	<b>897,913,600</b>	<b>959,359,900</b>
<b>Surplus per Financial Statements</b>	<b>(1,644,800)</b>	<b>(72,187,000)</b>	<b>(66,162,300)</b>	<b>(60,289,300)</b>	<b>(63,989,000)</b>



Eagle Ford light up event

## Tax Rates

Specific tax rates must be approved each year by May 15. The Tax Rates Bylaw is presented to Council for adoption in the spring of 2026, once final information related to the growth in taxation assessment is received from the BC Assessment Authority.

The Tax Rate Bylaw for 2026 is due to be adopted by no later than May 12.

## Taxes Collected

	2025 Plan (\$)	2026 Plan (\$) <sup>2</sup>
<b>Municipal Levy <sup>1</sup></b>	<b>374,779,600</b>	<b>393,755,700</b>
<b>Other Governments</b>		
School	258,768,800	266,025,500
TransLink	63,781,900	72,812,300
Metro Vancouver	12,174,000	12,604,200
BC Assessment	7,055,600	8,395,600
Municipal Finance Authority	43,900	43,900
Tourism Burnaby	1,800,000	1,800,000
Business Improvement Area	591,200	645,620
<b>Other Governments Subtotal</b>	<b>344,215,400</b>	<b>362,327,120</b>
<b>Total</b>	<b>718,995,000</b>	<b>756,082,820</b>

<sup>1</sup> Excludes Grants in Lieu of Taxes

<sup>2</sup> 2026 Plan figures for Other Governments are estimates; final figures will be available in May.



Multi-unit housing

## Major Fund Statements

The level of fund balances is an indicator of the long-term sustainability and financial strength of the City. Strong fund balances afford Council the ongoing ability to maintain taxation stability and to provide capital funding for City projects without incurring debt on the external markets. The change in the Reserve Funds and Reserves is mainly due to operating activities, external contributions, and capital expenditures.

### Fund Balances - Consolidated

	2024 Actuals (\$)	2025 Plan (\$)**	2026 Plan (\$)
<b>REVENUE</b>			
Taxation*	379,902,654	409,841,300	429,781,800
Sale of Goods & Services	155,864,997	158,529,400	173,156,700
Metered Utility Rates	20,367,287	21,317,300	21,275,500
Permit Fees & Licences	56,525,980	54,741,700	60,409,200
Community Benefit Bonus	136,362,748	100,000,000	-
Other Revenue	155,788,451	184,526,600	180,069,700
Transfer from Reserves	89,968,555	155,636,400	224,632,500
<b>Total Revenue</b>	<b>994,780,672</b>	<b>1,084,592,700</b>	<b>1,089,325,400</b>
<b>EXPENSES</b>			
<b>General Government Services</b>	<b>96,696,528</b>	<b>135,800,500</b>	<b>144,851,700</b>
<b>Administration</b>	20,275,442	55,465,300	59,417,100
Mayor & Council	1,246,574	1,269,700	1,416,200
Administration	4,481,129	5,153,700	5,093,300
Fiscal	14,547,739	49,041,900	52,907,600
<b>People &amp; Culture</b>	10,138,328	9,684,400	10,039,700
<b>Information Technology</b>	34,019,616	36,107,600	38,651,700
<b>Corporate Services</b>	16,142,702	17,192,000	18,883,300
<b>Finance</b>	16,120,440	17,351,200	17,859,900
<b>Community Safety</b>	<b>161,673,260</b>	<b>168,696,400</b>	<b>179,592,000</b>
<b>Administration, Business Licence &amp; Bylaw Services</b>	9,390,631	9,536,600	10,093,400
Administration	4,991,545	4,327,200	4,702,600
Business Licence & Property Management	4,399,086	5,209,400	5,390,800
<b>Burnaby Fire</b>	66,876,981	64,848,300	69,278,000
<b>RCMP Burnaby Detachment</b>	85,405,648	94,311,500	100,220,600
<b>Engineering</b>	87,493,882	90,518,500	91,003,800
<b>Sanitary Sewer</b>	52,694,230	74,593,900	79,306,300
<b>Waterworks Utility</b>	62,100,835	67,270,500	67,795,500
<b>Lands &amp; Facilities</b>	43,072,906	43,769,200	47,726,300
<b>Planning &amp; Development</b>	22,837,254	63,277,500	94,897,400

\* Includes Assessment Appeals and Parcel Taxes

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

**Fund Balances - Consolidated** | continued

	2024 Actuals (\$)	2025 Plan (\$)**	2026 Plan (\$)
<b>Parks, Recreation &amp; Culture</b>	121,867,279	118,450,000	129,080,800
<b>Burnaby Public Library</b>	19,149,902	19,590,300	20,226,900
<b>Capital</b>	385,307,001	438,459,900	506,797,000
<b>Total Expenses</b>	<b>1,052,893,077</b>	<b>1,220,426,700</b>	<b>1,361,277,700</b>
<b>Net Change</b>	<b>(58,112,405)</b>	<b>(135,834,000)</b>	<b>(271,952,300)</b>
<b>Opening Balance</b>	<b>2,159,946,311</b>	<b>2,328,256,231</b>	<b>2,192,422,231</b>
<b>Closing Balance</b>	<b>2,101,833,906</b>	<b>2,192,422,231</b>	<b>1,920,469,931</b>
<b>Net Change</b>	<b>(58,112,405)</b>	<b>(135,834,000)</b>	<b>(271,952,300)</b>
Transfer (to)/from Community Benefit Reserves	(36,797,002)	126,590,700	284,111,700
Transfer (to)/from Other Non-Statutory Reserves	(11,463,284)	3,830,100	(1,389,900)
Transfer (to)/from Development Cost Charge Reserve Funds	(689,958)	(15,387,300)	(11,435,200)
Transfer (to)/from Other Statutory Reserve Funds	127,820,497	9,594,100	(3,593,800)
Transfer (to)/from Operating Reserves	(5,718,091)	-	-
Transfer (to)/from Sewer Operating Reserves	(4,532,448)	-	-
Transfer (to)/from Sewer Capital Reserves	(651,439)	9,160,700	3,670,900
Transfer (to)/from Water Operating Reserves	(10,510,184)	-	-
Transfer (to)/from Water Capital Reserves	654,314	2,045,700	588,600
<b>Transfer (to)/from Reserves</b>	<b>58,112,405</b>	<b>135,834,000</b>	<b>(271,952,300)</b>
<b>Balanced Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Statement of Financial Activities - General Revenue Fund

	2024 Actuals (\$)	2025 Plan (\$)**	2026 Plan (\$)
<b>REVENUE</b>			
<b>Taxation</b>	<b>359,535,339</b>	<b>385,400,500</b>	<b>404,474,200</b>
Property Taxes*	348,278,259	367,210,700	378,416,800
Growth Infrastructure Investment	-	6,638,900	13,638,900
Grants in Lieu	7,347,440	7,685,900	8,541,400
Other Tax Levy	3,909,640	3,865,000	3,877,100
Sale of Goods & Services	75,842,538	69,373,000	79,587,300
Permit Fees & Licences	56,300,713	54,574,300	60,256,600
Community Benefit Bonus	136,362,748	100,000,000	-
Other Revenue	149,745,069	178,341,500	173,283,200
Transfer from Reserves	73,113,185	133,853,900	205,235,800
<b>Total Revenue</b>	<b>850,899,592</b>	<b>921,543,200</b>	<b>922,837,100</b>
<b>EXPENSES</b>			
<b>General Government Services</b>	<b>96,696,528</b>	<b>135,800,500</b>	<b>144,851,700</b>
<b>Administration</b>	20,275,442	55,465,300	59,417,100
Mayor & Council	1,246,574	1,269,700	1,416,200
Administration	4,481,129	5,153,700	5,093,300
Fiscal	14,547,739	49,041,900	52,907,600
<b>People &amp; Culture</b>	10,138,328	9,684,400	10,039,700
<b>Information Technology</b>	34,019,616	36,107,600	38,651,700
<b>Corporate Services</b>	16,142,702	17,192,000	18,883,300
<b>Finance</b>	16,120,440	17,351,200	17,859,900
<b>Community Safety</b>	<b>161,673,260</b>	<b>168,696,400</b>	<b>179,592,000</b>
<b>Administration, Business Licence &amp; Bylaw Services</b>	9,390,631	9,536,600	10,093,400
Administration	4,991,545	4,327,200	4,702,600
Business Licence & Bylaw Services	4,399,086	5,209,400	5,390,800
<b>Burnaby Fire</b>	66,876,981	64,848,300	69,278,000
<b>RCMP Burnaby Detachment</b>	85,405,648	94,311,500	100,220,600
<b>Engineering</b>	87,493,882	90,518,500	91,003,800
<b>Lands &amp; Facilities</b>	43,072,906	43,769,200	47,726,300
<b>Planning &amp; Development</b>	22,837,254	63,277,500	94,897,400
<b>Parks, Recreation &amp; Culture</b>	121,867,279	118,450,000	129,080,800
<b>Burnaby Public Library</b>	19,149,902	19,590,300	20,226,900
<b>Capital</b>	371,260,743	406,068,400	483,151,000
<b>Total Expenses</b>	<b>924,051,754</b>	<b>1,046,170,800</b>	<b>1,190,529,900</b>

\* Property taxes include impact from assessment appeals.

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

Statement of Financial Activities - General Revenue Fund | continued

	2024 Actuals (\$)	2025 Plan (\$)**	2026 Plan (\$)
<b>Net Change</b>	<b>(73,152,162)</b>	<b>(124,627,600)</b>	<b>(267,692,800)</b>
<b>Opening Balance</b>	<b>1,879,936,074</b>	<b>2,085,670,920</b>	<b>1,961,043,320</b>
<b>Closing Balance</b>	<b>1,806,783,912</b>	<b>1,961,043,320</b>	<b>1,693,350,520</b>
<b>Net Change</b>	<b>(73,152,162)</b>	<b>(124,627,600)</b>	<b>(267,692,800)</b>
Transfer (to)/from Community Benefit Reserves	(36,797,002)	126,590,700	284,111,700
Transfer (to)/from Other Non-Statutory Reserves	(11,463,284)	3,830,100	(1,389,900)
Transfer (to)/from Development Cost Charge Reserve Funds	(689,958)	(15,387,300)	(11,435,200)
Transfer (to)/from Other Statutory Reserve Funds	127,820,497	9,594,100	(3,593,800)
Transfer (to)/from Operating Reserves	(5,718,091)	-	-
<b>Transfer (to)/from Reserves</b>	<b>73,152,162</b>	<b>124,627,600</b>	<b>267,692,800</b>
<b>Balanced Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>



Parkway Alive

**Statement of Financial Activities - Sanitary Sewer Fund**

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)
<b>REVENUE</b>			
Taxation	20,367,315	24,440,800	25,307,600
Sale of Goods & Services	29,181,607	36,725,600	40,071,900
Utility Rates - Metered	6,102,784	6,922,600	7,162,000
Permit Fees & Licences	132,967	39,000	40,400
Other Revenue	3,434,688	3,595,300	4,125,100
Transfer from Reserves	1,442,005	6,465,900	6,724,400
<b>Total Revenue</b>	<b>60,661,366</b>	<b>78,189,200</b>	<b>83,431,400</b>
<b>EXPENSES</b>			
Public Works - Sewer	51,187,461	73,355,800	78,107,700
Infrastructure & Development - Sewer	1,506,769	1,238,100	1,198,600
Capital	2,783,249	12,756,000	7,796,000
<b>Total Expenses</b>	<b>55,477,479</b>	<b>87,349,900</b>	<b>87,102,300</b>
<b>Net Change</b>	<b>5,183,887</b>	<b>(9,160,700)</b>	<b>(3,670,900)</b>
<b>Opening Balance</b>	<b>143,760,132</b>	<b>131,559,803</b>	<b>122,399,103</b>
<b>Closing Balance</b>	<b>148,944,019</b>	<b>122,399,103</b>	<b>118,728,203</b>
<b>Net Change</b>	<b>5,183,887</b>	<b>(9,160,700)</b>	<b>(3,670,900)</b>
Transfer (to)/from Sewer Operating Reserves	(4,532,448)	-	-
Transfer (to)/from Sewer Capital Reserves	(651,439)	9,160,700	3,670,900
<b>Transfer (to)/from Reserves</b>	<b>(5,183,887)</b>	<b>9,160,700</b>	<b>3,670,900</b>
<b>Balanced Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Statement of Financial Activities - Waterworks Utility

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)
<b>REVENUE</b>			
Sale of Goods & Services	50,840,852	52,430,800	53,497,500
Utility Rates - Metered	14,264,503	14,394,700	14,113,500
Permit Fees & Licences	92,300	128,400	112,200
Other Revenue	2,608,694	2,589,800	2,661,400
Transfer from Reserves	15,413,365	15,316,600	12,672,300
<b>Total Revenue</b>	<b>83,219,714</b>	<b>84,860,300</b>	<b>83,056,900</b>
<b>EXPENSES</b>			
Public Works - Water	61,190,675	65,679,600	66,319,800
Infrastructure & Development - Water	910,160	1,590,900	1,475,700
Capital	11,263,009	19,635,500	15,850,000
<b>Total Expenses</b>	<b>73,363,844</b>	<b>86,906,000</b>	<b>83,645,500</b>
<b>Net Change</b>	<b>9,855,870</b>	<b>(2,045,700)</b>	<b>(588,600)</b>
<b>Opening Balance</b>	<b>128,167,925</b>	<b>111,025,508</b>	<b>108,979,808</b>
<b>Closing Balance</b>	<b>138,023,795</b>	<b>108,979,808</b>	<b>108,391,208</b>
<b>Net Change</b>	<b>9,855,870</b>	<b>(2,045,700)</b>	<b>(588,600)</b>
Transfer (to)/from Water Operating Reserves	(10,510,184)	-	-
Transfer (to)/from Water Capital Reserves	654,314	2,045,700	588,600
<b>Transfer (to)/from Reserves</b>	<b>(9,855,870)</b>	<b>2,045,700</b>	<b>588,600</b>
<b>Balanced Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Taxation

The primary funding source in 2026 for City services outlined in the 2026-2030 Financial Plan is taxation, at \$429.8 million which represents 31.6% of the City’s total revenue. This is comprised of Property taxation of \$378.4 million, Grants in Lieu of Property Taxation (\$8.5 million), Sewer Parcel Tax (\$25.3 million) and other tax levies (\$3.9 million). The increase in budgeted Property Taxes to fund municipal services in 2026 is \$12.0 million, which is based on a 2.9% average increase in residential property taxes. The total Property Taxes includes an estimated \$3.0 million that the City anticipates receiving in new taxation in 2026 as a result of net new properties. However, due to a late BC Assessment revision in 2025, an adjustment of \$1.7 million is required to offset a shortfall in new growth. As a result, the net increase in growth-related property taxation reflected in the 2026 budget is \$1.3 million. The proposed increase in property taxes excluding the new growth-related taxation is \$10.7 million, which represents an operating budget increase of 2.9% in property tax rates for each property class.

Included in property taxation is a Growth Infrastructure Investment Levy, which is based on an average 1.9% property tax increase. The levy was introduced in 2025 in response to the 2024 provincial legislative changes to development financing. This increase equates to approximately an additional \$7.0 million and is necessary in order for the City to continue collecting the required funds to cover the City’s share of costs under the City’s ACC and DCC programs. Collection of this levy is important for the timely delivery of growth-related capital projects throughout the City.

The City has nine Property Tax Classes which are shown in the following two tables. The first outlines the total levy per class. The second details taxes from new assessment growth by class:

### Total Municipal Tax Levy by Class

Property Type	Class	Total Tax Levy 2024 Actual (\$)	Total Tax Levy 2025 Plan (\$)	2.9% General Property Tax Levy 2026 Plan (\$)	1.9% Growth Infrastructure Investment Levy 2026 Plan (\$)	Total Tax Levy 2026 Plan (\$)
Residential	1	179,613,474	194,438,300	201,035,515	7,213,318	208,248,832
Utilities	2	8,196,777	8,836,600	9,136,521	327,826	9,464,347
Supportive Housing	3	-	-	-	-	-
Major Industry	4	9,456,695	9,981,100	10,107,477	362,665	10,470,142
Light Industry	5	19,244,579	20,207,200	22,670,144	813,423	23,483,567
Business	6	133,207,958	141,191,800	136,986,665	4,915,193	141,901,858
Managed Forest Land	7	-	-	-	-	-
Recreation	8	59,641	116,600	172,467	6,188	178,656
Farm	9	7,748	8,000	8,011	287	8,298
<b>Total</b>		<b>349,786,872</b>	<b>374,779,600</b>	<b>380,116,800</b>	<b>13,638,900</b>	<b>393,755,700</b>

Note: Total Tax Levy excludes impact from assessment appeals.

### New Assessment Growth by Class

New Assessment Growth by Class	Class	Levy from Growth 2024 Actual (\$)	Levy from Growth 2025 Plan(\$)	Levy from Growth 2026 Plan(\$)
Residential	1	5,587,480	4,485,509	4,609,041
Utilities	2	(144,138)	170,312	190,718
Supportive Housing	3	-	-	-
Major Industry	4	266,030	(3,972)	(4,447)
Light Industry	5	385,880	(106,044)	1,079,250
Business	6	596,210	504,095	(2,930,702)
Managed Forest Land	7	-	-	-
Recreation	8	(7,549)	50,259	56,283
Farm	9	(106)	(159)	(144)
<b>Total</b>		<b>6,683,807</b>	<b>5,100,000</b>	<b>3,000,000</b>

Note: 2026 Figures are based on an estimated assessment roll for 2026, and a 2.9% property tax increase plus 1.9% Growth Infrastructure Investment levy.

## Permissive Property Tax Exemptions

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

The City's Policy for Permissive Tax Exemptions is set out to ensure that charitable and not-for-profit community organizations providing services for the benefit of Burnaby residents who may apply for permissive tax exemption are dealt with consistently and receive equal and fair treatment and consideration.

To be eligible for a Permissive Tax Exemption, the organization must meet all of the following criteria as outlined in Section 5.01 of the City of Burnaby's Permissive Tax Exemption Policy:

- » Compliance with the Community Charter - The organization must qualify for an exemption under the provisions of the Community Charter (Part 7, Division 7, Section 224)
- » Charitable Status - The organization must be a registered charity, philanthropic, or not-for-profit organization
- » Compliance with municipal policies - The organization must adhere to City of Burnaby plans, bylaws, codes and regulations, such as but not limited to: Zoning, Building Permit or Business Licencing requirements
- » Principle Use - Eligibility for an exemption shall be based on ownership and principal use of the property by the organization rather than just the charitable service of the organization
- » Area in Use - Only that part of the property used for not-for-profit activities is included in the application
- » Services and activities must be equally available to the public at large

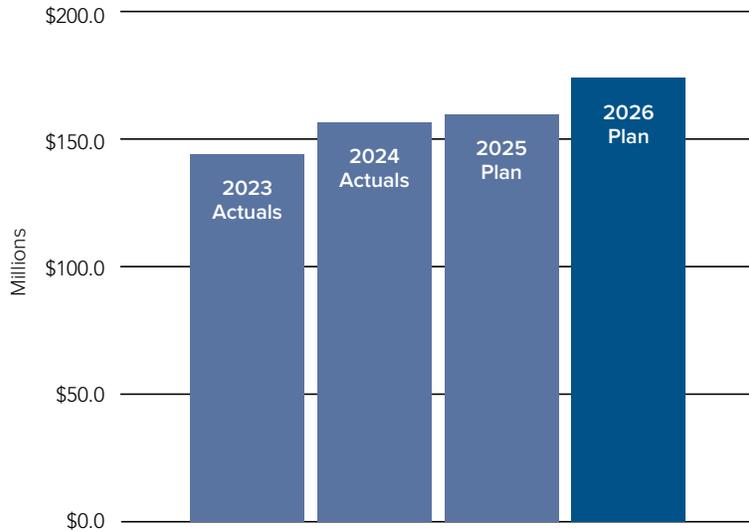
When an organization has provided supporting information to demonstrate compliance with all the requirements as outlined in Section 5.01, City of Burnaby staff will then assess the application based on the following additional criteria. The application must meet at least two of the criteria set out below:

- » Does the organization provide a complementary extension to municipal services and programs
- » Do Burnaby residents make up a majority of beneficiaries (greater than 50%) of the service (a beneficiary may be someone in receipt of direct or indirect services)
- » Do the activities of the organization through its Burnaby location provide a positive contribution to the delivery of the City of Burnaby Environmental Sustainability Strategy

A bylaw under Section 224 may only come into effect for the next taxation year once public notice of the proposed bylaw has been given and subject to the bylaw being adopted on or before October 31 of the year prior to the taxation year for which the exemption is approved. Estimated total value of property tax exemptions for 2026 is \$4.1 million. This includes \$2.6 million for other taxing authorities and \$1.5 million for the City of Burnaby. Barring some exceptions, bylaws are now awarded for a three-year term. For certain properties the exemption term may be limited to one year due to a pending change in property status, or if circumstances warrant a further review of application details the following year.

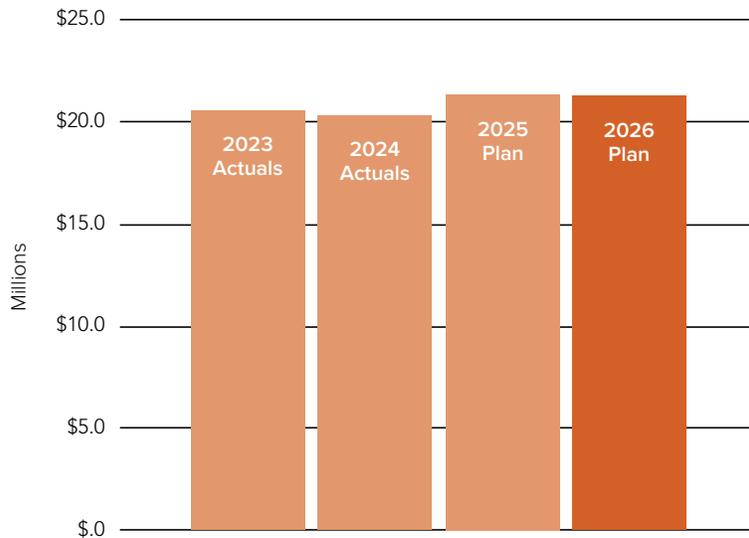
## Sale of Goods and Services

Sale of goods and services 2026 budget of \$173.2 million represents 12.7% of the City's total revenue and consists of revenues generated from user fees, parking meters, facility rentals and property leases. The majority of this revenue stream is from user fees related to Flat Water, Sewer Use Rates and Parks, Recreation and Culture programs.



## Metered Utility Rates

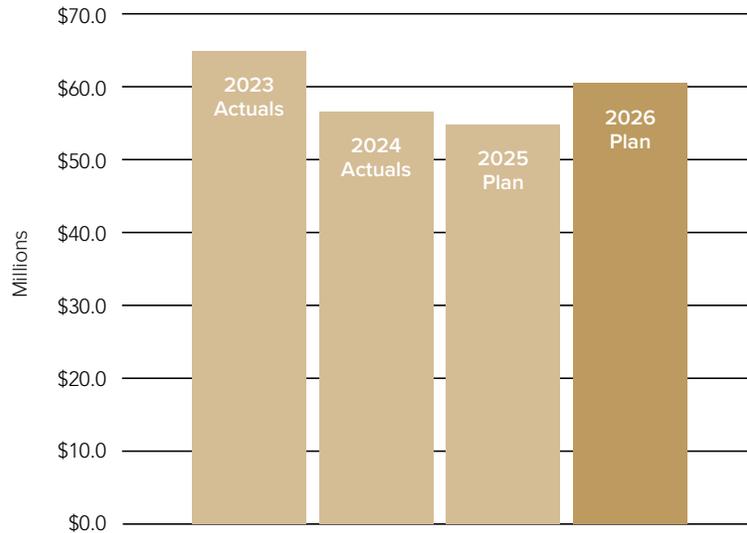
Metered utility rates consist of Waterworks Utility and Sanitary Sewer Fund user fees for metered service usage. For 2026, as a result of rising cost from both the Greater Vancouver Water District (GVWD) (6.4%) and Greater Vancouver Sewer and Drainage District (GVS&DD) (7.6%), the City has utilized reserves to help mitigate the significant impact to the City's utility rates. The City has managed to provide tax relief to Burnaby taxpayers with a 0.0% increase to Waterworks Utility rates and 3.5% to Sanitary Sewer rates. For 2026, revenue from metered utility rates amount to \$21.3 million, which represents 1.6% of the City's total revenue.



## Permit Fees and Licences

Permit Fees and Licences account for 4.4% of the City’s total 2026 budgeted revenue at \$60.4 million, which include inspection fees, refuse fees and other various permit fees. The main driving force behind these revenues is primarily from building inspections as a result of the ongoing construction and development activities across the City. The fees charged to the public are based on a cost of service recovery model and are approved through the City’s Bylaw process.

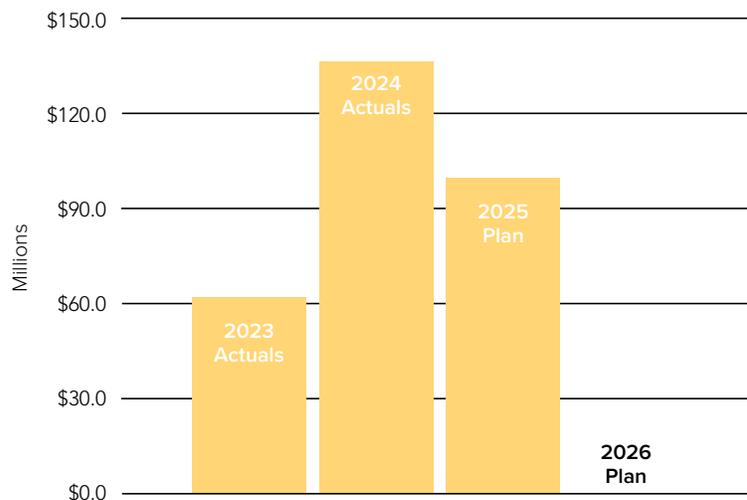
The 2026 revenues are expected to be higher than the previous year plan, based on increased rates and continued development activities. However, given the current market conditions, there is a high level of uncertainty in development activities.



## Community Benefit Bonus

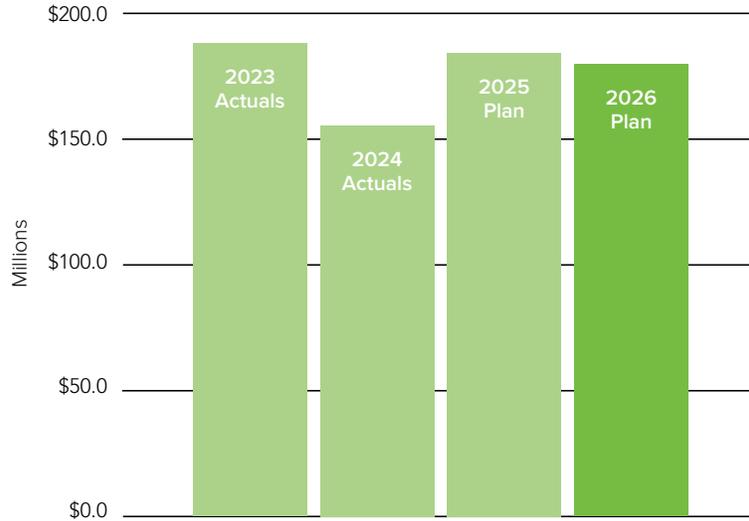
The City does not anticipate to receive any community benefit bonus revenues from developers in 2026. Following legislative changes introduced by the Province in 2024, the City’s Community Benefit Bonus Program has become more restricted, reducing its ability to support the same volume and types of projects. As a result, the City will now rely on its new Amenity Cost Charge (ACC) program to support future community benefits.

The revenues received from previous years are intended to be used to fund capital projects that create new amenities for public use.



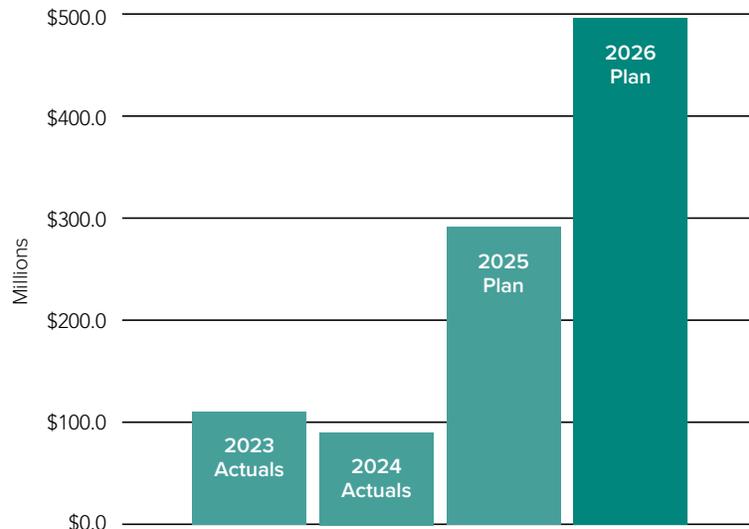
## Other Revenue

Other revenue accounts for \$180.1 million or 13.2% of the City’s total 2026 revenue budget. Key revenue sources include investment income and casino revenue. Revenue from the development/amenity cost charge program and government funding are also significant for 2026. Investment income is projected at a 3.2% yield in 2026, generating approximately \$70.9 million in revenue (includes income earned on Development Cost Charge Reserve Funds). The projected investment income takes into consideration the anticipated market conditions and volatility. Additionally, the City receives 10.0% of net earnings from casino operations and it is projected at this time that the City will receive \$10.0 million for 2026. Developer contributions are projected to generate \$35.9 million in revenue for 2026. Furthermore, government funding of \$18.0 million is also anticipated.



## Transfer from Reserves

Capital expenditures are primarily funded by transfers from reserves. Council has adopted a pay-as-you go policy, allowing the City to continue to be debt-free by funding capital projects through Reserve Funds and Reserves. Reserve Funds and Reserves are replenished annually with a contribution from City operations for future infrastructure requirements and to maintain adequate capital reserve and reserve funds. The transfers from the reserves category amounts to \$496.6 million or 36.5% of total City revenue. In 2026, there is significant uptake in Community Benefit projects that require utilization of the reserve. In addition to funding the City’s capital projects, the transfers from reserves in 2026 also include transfers to assist with the City’s Affordable Housing and Homelessness initiatives (including Burnaby Housing Authority) and Climate Action initiatives.



## Average Single Family Dwelling



### How the \$5,080 is spent

The average cost of municipal property taxes and utilities for a single family home valued at \$2,167,832 in 2026 (estimated gross assessed value) is \$5,080 (excluding collections on behalf of other government agencies).

	2025 (\$)	2026 (\$)
<b>AVERAGE SINGLE FAMILY DWELLING VALUE*</b>	<b>2,157,640</b>	<b>2,167,832</b>
<b>UTILITIES (DISCOUNTED RATES)</b>		
Water Fees	620	620
Sewer Parcel Tax	739	765
Garbage Fees (180 litre)	139	159
<b>Utility Bill Subtotal (billed in February)</b>	<b>1,498</b>	<b>1,544</b>
<b>PROPERTY TAX</b>		
General Government & Other Services**	691	715
Community Safety Services	1,379	1,427
Engineering Services	454	470
Parks, Recreation & Culture Services	775	802
<b>Property Tax Subtotal (billed in May)</b>	<b>3,299</b>	<b>3,414</b>
Growth Infrastructure Investment	60	122
<b>Total Collection for City Services</b>	<b>4,857</b>	<b>5,080</b>

\* Based on an estimated assessment roll for 2026. Data will be adjusted upon receipt of the Revised BC Assessment Roll.

\*\* General Government includes: Administration, People and Culture, Information Technology, Corporate Services and Finance. Other Services include Lands and Facilities as well as Planning and Development.

## Average Strata/Multi-Family Dwelling



### How the \$2,249 is spent

The gross average cost of municipal property taxes and utilities for a strata/multi-family unit valued at \$906,383 in 2026 (estimated gross assessed value) is \$2,249, (excluding collections on behalf of other government agencies).

	2025 (\$)	2026 (\$)
<b>AVERAGE STRATA/MULTI-FAMILY DWELLING VALUE (EXCLUDING DUPLEX/TWIN FAMILY)*</b>	<b>824,880</b>	<b>906,383</b>
<b>UTILITIES (DISCOUNTED RATES)**</b>		
Water Fees	356	356
Sewer Use Fees	400	414
<b>Utility Bill Subtotal (billed in February)</b>	<b>756</b>	<b>770</b>
<b>PROPERTY TAX</b>		
General Government & Other Services***	264	299
Community Safety Services	527	597
Engineering Services	173	196
Parks, Recreation & Culture Services	296	335
<b>Property Tax Subtotal (billed in May)</b>	<b>1,261</b>	<b>1,427</b>
Growth Infrastructure Investment	23	51
<b>Total Collection for City Services</b>	<b>2,040</b>	<b>2,249</b>

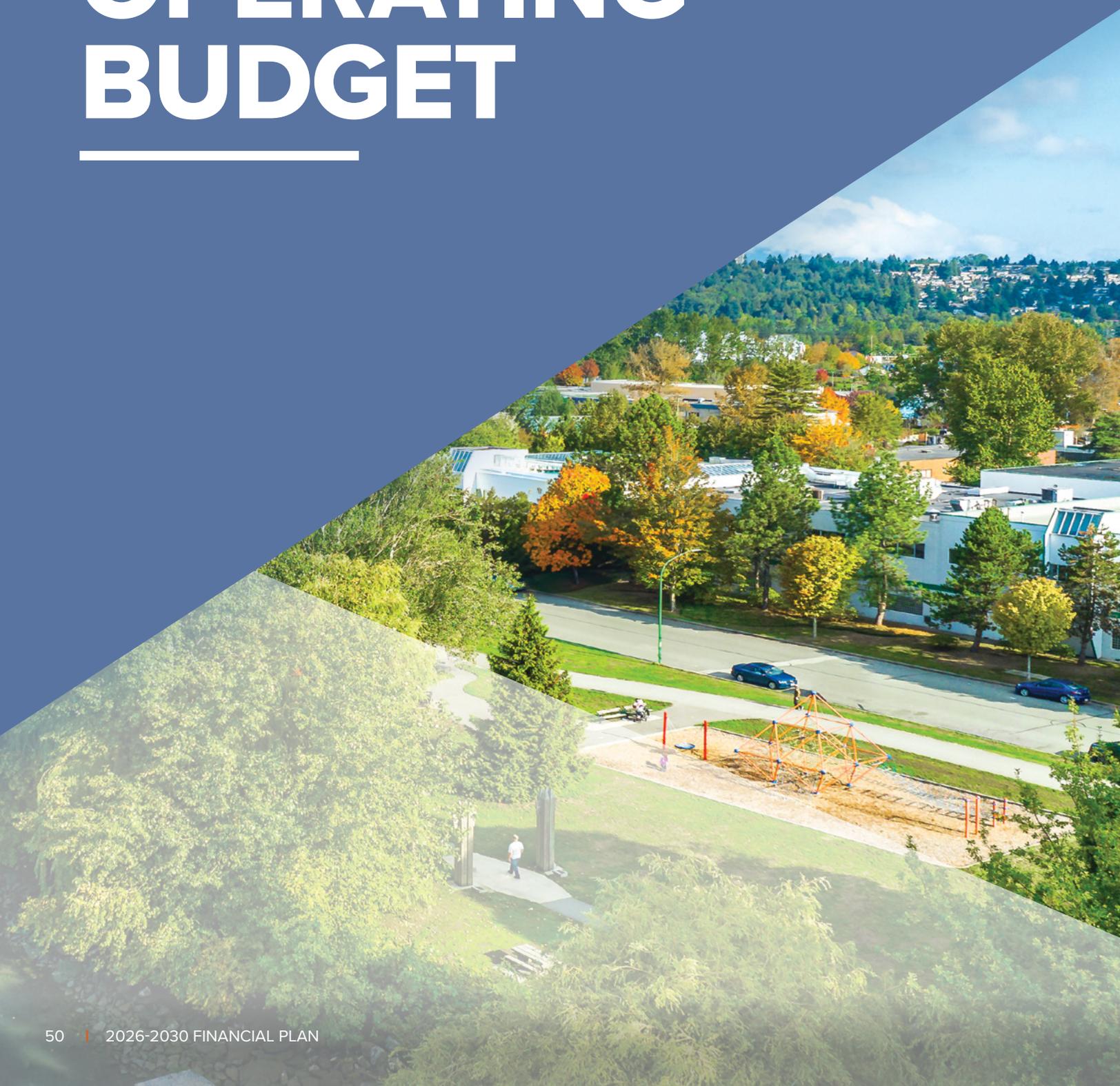
\* Based on an estimated assessment roll for 2026. Data will be adjusted upon receipt of the Revised BC Assessment Roll.

\*\* Sewer Parcel tax not shown in above as the amount varies depending on the number of strata units.

\*\*\*General Government includes: Administration, People and Culture, Information Technology, Corporate Services and Finance. Other Services include Lands and Facilities as well as Planning and Development.

# OPERATING BUDGET

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The City's 2026 Operating Budget of \$854.5 million includes budgeted operating expenses from the City's General Revenue Fund, Waterworks Utility and Sanitary Sewer Fund.

The 2026-2030 Financial Plan includes a Five-Year Operating Budget that provides the City with the expense authority and funding required to maintain a quality level of service to its residents while factoring in non-discretionary inflationary increases.

It also includes information on each City department's structure, function, and operating plan details. To show how the City's achievements and future initiatives align with the Burnaby City Council Strategic Plan (see page 22-23 for details), the following icons are used:

-  Fostering resiliency for all residents
-  Shaping communities and connecting people

-  Strengthening organizational excellence
-  Acting on climate for a greener future

## General Revenue Fund

The General Revenue Fund includes a 2026 property tax increase of 2.9%, this increase reflects fixed cost requirements essential for maintaining core City services. The property tax increase includes an estimated new property tax growth of \$3.0 million. However, a late BC Assessment revision for 2025 requires an adjustment of \$1.7 million to offset a shortfall in new growth. As a result, the net growth increase in the 2026 budget is \$1.3 million. The property tax rate increase accounts for the federal RCMP contract, E-Comm services requirements, collective agreement<sup>1</sup> wage increases for Canadian Union of Public Employees (CUPE) and Burnaby Firefighters' Union (IAFF), and other inflationary increases associated with core services and programs.

In addition, in response to the provincial legislation changes related to development financing, the City expanded its Development Cost Charge (DCC) program, creating a new financing tool known as the Amenity Cost Charge (ACC) program. Following provincial legislation requirements, the City is required to cover its share of the cost within the City's approved ACC and DCC programs, specifically the non-growth portion of the project. As a result, the City introduced the new Growth Infrastructure Investment levy of 1.9% in 2025. To continue collecting the necessary funds to support the ACC and DCC programs, the 2026 Operating Budget also includes a Growth Infrastructure Investment levy of 1.9%, resulting in an approximate increase of \$7.0 million for 2026.

In accordance with the Community Charter, the City is required to present a balanced Five-Year Operating Budget. When compiling the future year tax rate projections, assumptions are made based on the current and forecasted economic environment factors. Furthermore, the City must consider the new facilities coming into service along with continued service requirements such as community safety. As a result, a proposed property tax increase of 7.0% for 2027 through 2030 have been included within this Financial Plan. These projected rate increases for future years are estimates to provide an outlook into the future and will be reassessed annually as part of the budget planning cycle.

## Waterworks Utility and Sanitary Sewer Fund

Both the Waterworks Utility and the Sanitary Sewer Fund are self-sustaining and debt-free; utility tax rate increases do not impact property taxation. Both utilities provide funding for infrastructure replacements and enhancements along with ongoing maintenance and operations for the City's water supply and sewer system. Most of these utility operating costs are driven by the Greater Vancouver Water District (GVWD) for providing the water supply to the City and the Greater Vancouver Sewage and Drainage District (GVS & DD) for sanitary sewer treatment. Both GVWD and GVS & DD are managed by Metro Vancouver.

The 2026 rate increases of 0.0% for the Waterworks Utility and 3.5% for the Sanitary Sewer Fund are primarily driven by Metro Vancouver. As mentioned in the Introduction, the City is able to manage the increase from Metro Vancouver through the use of reserves. The substantial rate increases by Metro Vancouver outlined in its five-year plan are primarily related to major water and sewer infrastructure projects. From 2027 to 2030, the City's utility rates will be heavily affected by the increases determined by Metro Vancouver. Similar to 2026, the City aims to utilize reserves in future years to help absorb some of the significant impacts on Burnaby residents.

<sup>1</sup>The collective agreement for Burnaby Firefighters' Union (IAFF) has been ratified for 2025 and 2026; however, the collective agreement for CUPE is still outstanding. As a result, included within the 2026 Operating Budget are estimated increases for CUPE.

## City Operating Plan Workforces

The City's Operating Workforces is calculated by Full-Time Equivalents (FTEs). Included in the City's 2026 Financial Plan is 2,868.81 FTEs that represent Regular Full Time (RFT), Regular Part Time (RPT), Temporary Full Time (TFT) and Auxiliary (AUX) staff. This number includes a net increase of 70.31 FTEs.

A three-year budget comparison of FTEs by each department is provided in the table below:

### 2026 Budgeted Full Time Equivalents Changes - Overview

	2024 Plan	2025 Plan	2026 Plan	2026 Change	Note
<b>GENERAL REVENUE FUND</b>					
<b>General Government Services</b>	<b>442.52</b>	<b>444.61</b>	<b>451.76</b>	<b>7.15</b>	
Administration	38.84	38.84	37.34	(1.50)	1
Mayor & Council	9.00	9.00	9.00	-	
Administration	29.84	29.84	28.34	(1.50)	
People & Culture	58.00	59.00	59.33	0.33	2
Information Technology	113.33	113.50	114.00	0.50	3
Corporate Services	102.41	103.97	112.12	8.15	4
Finance	129.94	129.30	128.97	(0.33)	5
<b>Community Safety</b>	<b>534.55</b>	<b>541.05</b>	<b>542.05</b>	<b>1.00</b>	
Administration, Business Licence & Bylaw Services					
Administration	28.51	28.51	30.51	2.00	6
Business Licence & Bylaw Services	42.35	42.35	42.35	-	
Burnaby Fire	337.00	337.00	337.00	-	
RCMP Burnaby Detachment	126.69	133.19	132.19	(1.00)	7
Engineering	365.78	367.48	364.11	(3.37)	8
Lands & Facilities	243.85	248.85	274.71	25.86	9
Planning & Development	162.50	163.50	162.50	(1.00)	10
Parks, Recreation & Culture	739.65	741.65	786.58	44.93	11
Burnaby Public Library	153.22	153.58	150.35	(3.23)	12
<b>General Revenue Fund Total</b>	<b>2,642.07</b>	<b>2,660.72</b>	<b>2,732.06</b>	<b>71.34</b>	
<b>UTILITY FUND</b>					
Utilities	137.78	137.78	136.75	(1.03)	
<b>Utility Fund Total</b>	<b>137.78</b>	<b>137.78</b>	<b>136.75</b>	<b>(1.03)</b>	
<b>Total General Revenue &amp; Utility Fund</b>	<b>2,779.85</b>	<b>2,798.50</b>	<b>2,868.81</b>	<b>70.31</b>	

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

**Explanations for the notes:**

1. **Administration** | Overall decrease of 1.50 FTEs due to in-house efficiencies and reorganization of staff.
2. **People and Culture** | Overall increase of 0.33 FTE due to increased operational support related to IT sustainment.
3. **Information Technology** | Overall increase of 0.50 FTE to support increased workload and operational requirements.
4. **Corporate Services** | Overall increase of 8.15 FTEs to support 2026 elections and increased operational requirements.
5. **Finance** | Overall decrease of 0.33 FTE due to in-house efficiencies and reorganization of staff.
6. **Community Safety Administration** | Overall increase of 2.00 FTEs to increase operational support related to emergency exercise.
7. **RCMP Burnaby Detachment** | Overall decrease of 1.00 FTE due to discontinuation of external funded position.
8. **Engineering** | Overall decrease of 3.37 FTEs due to in-house efficiencies.
9. **Lands and Facilities** | Overall increase of 25.86 FTEs to support increased workload and operational requirements.
10. **Planning and Development** | Overall decrease of 1.00 FTE as position is no longer required.
11. **Parks, Recreation and Culture** | Overall increase of 44.93 FTEs to support increased workload in Parks Operations and operational requirements related to Be Active Recreational Program.
12. **Burnaby Public Library** | Overall decrease of 3.23 FTEs due to in-house efficiencies and positions no longer required.

# 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

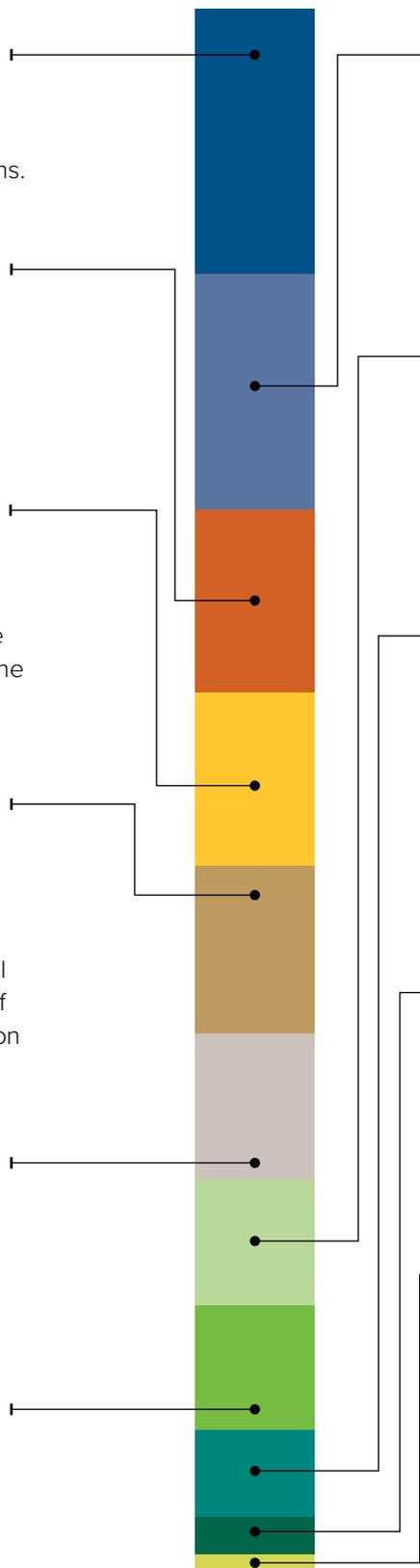
Provides property-related services to the City, including planning, acquiring, selling, leasing, building, maintaining and managing City's lands, properties, facilities and civic projects.

## 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.



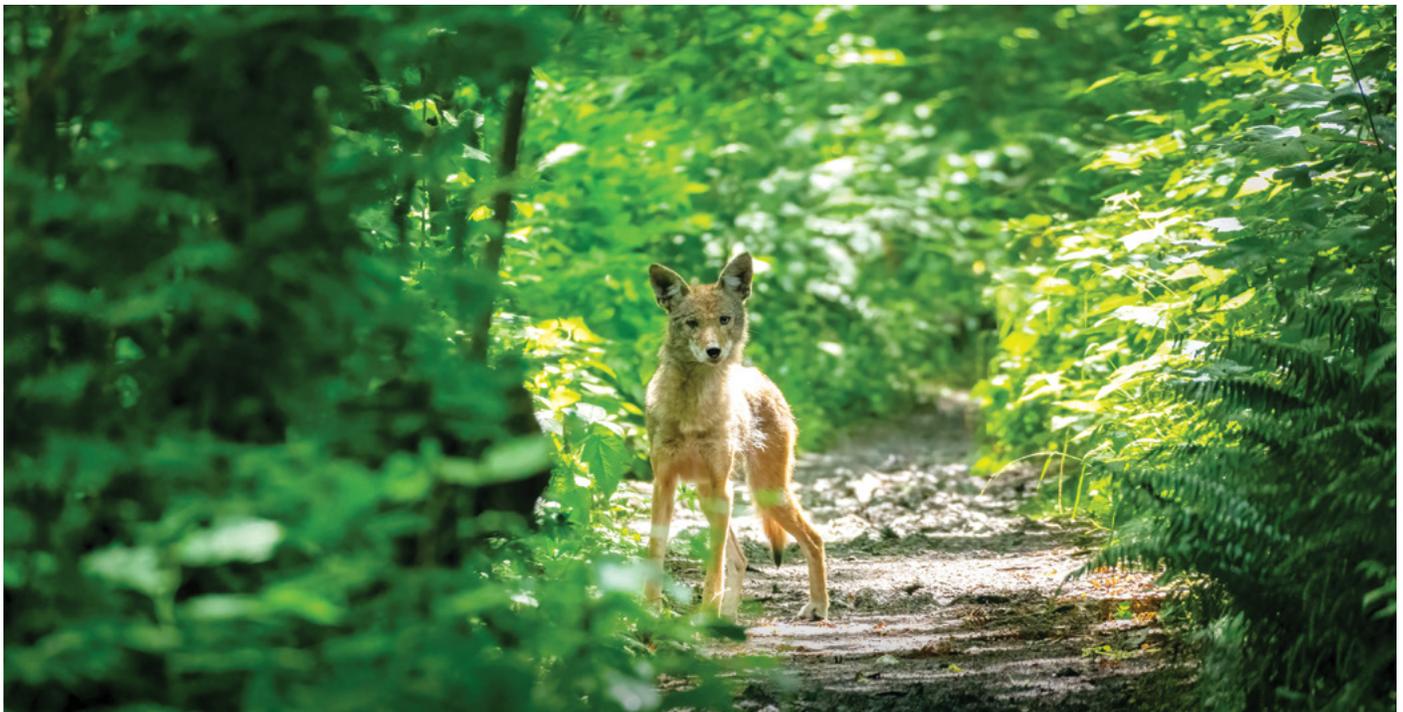
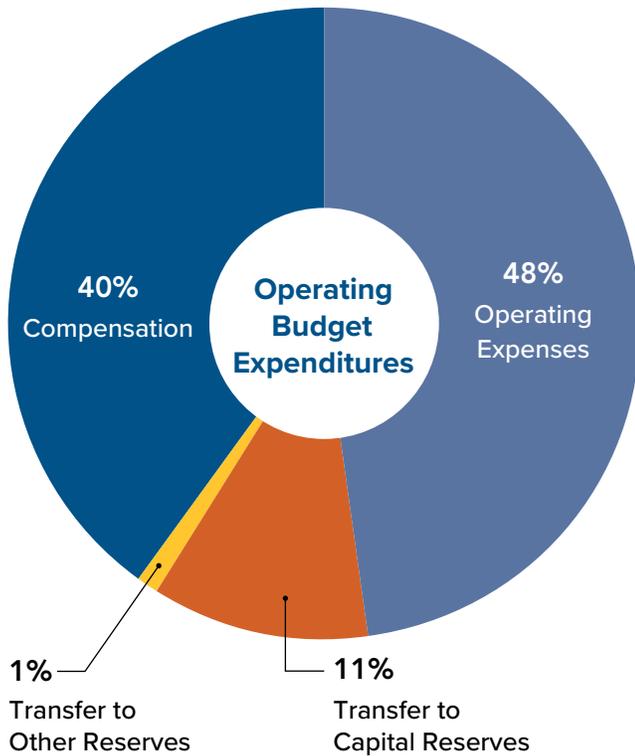
The City's operating budget is primarily composed of four categories: Operating Expenses (48%), Compensation (40%), Transfer to Capital Reserves (11%) and Transfers to Other Reserves (1%).

Operating expenses are all other non-compensation related expenditures that are incurred by the City to maintain ongoing operations. These may include expenditures such as IT services, materials, office supplies, and utilities. Changes to operating expenses are primarily driven by market inflation and increases to deliver core programs and services.

Compensation is attributed to the salaries and benefits of City staff to deliver the City's core programs and services to Burnaby citizens. Changes to compensation expenditures are mainly due to collective agreement/contract increases and increase in staff count, with cost efficiencies identified. The increase in the number of staff is primarily related to the resources required to maintain the service level at civic and recreational facilities, as well as to support the increased operational requirements for the expanded Be Active Pass Program and other operational/program needs.

Transfer to Capital Reserves represents the level of contribution from operations to support future capital asset replacements. Changes to this category are driven by funding requirements to maintain capital reserve and reserve funds to support the City's Capital Plan.

Lastly, Transfers to Other Reserves represent the amount of funds transferred to the City's various operating reserves. These transfers are to set aside funds for specific future initiatives; thus, lowering the tax burden in those respective years.



# 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

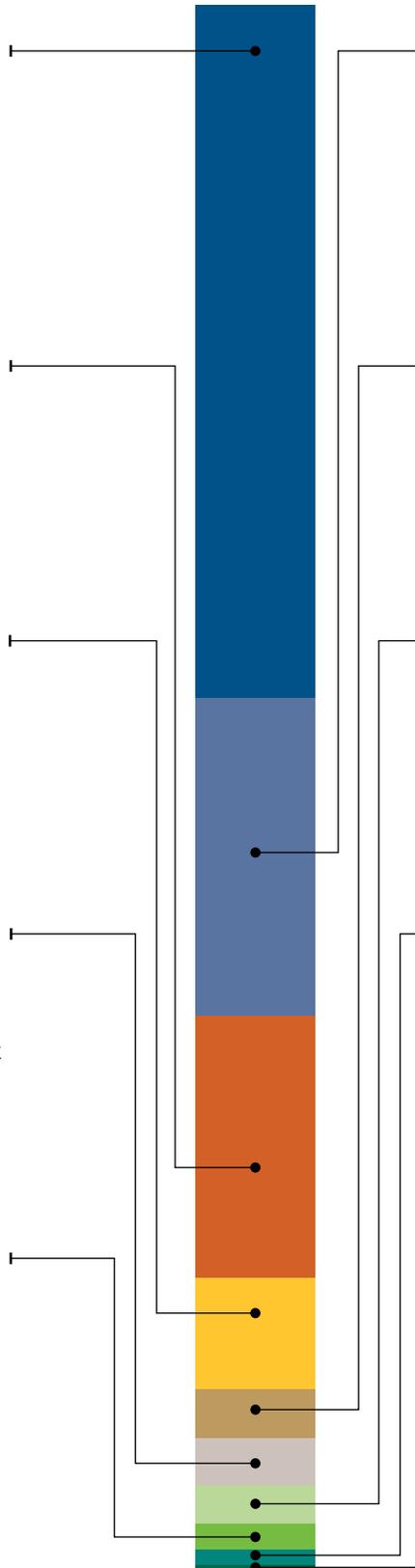
Collected by the City to largely cover Greater Vancouver Water District (GVWD) costs.

### 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.



## Distribution of Property Tax Levy by Department

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>General Government Services</b>							
<b>Administration</b>	<b>(12,148,200)</b>	<b>(12,483,800)</b>	<b>(12,046,300)</b>	<b>(11,911,200)</b>	<b>(10,402,500)</b>	<b>(5,653,000)</b>	<b>(2,460,600)</b>
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)	(18,332,300)	(18,403,200)	(17,106,600)	(12,574,800)	(9,606,200)
<b>People &amp; Culture</b>	<b>9,424,575</b>	<b>8,880,700</b>	<b>9,260,000</b>	<b>11,205,900</b>	<b>11,717,000</b>	<b>12,097,000</b>	<b>12,487,400</b>
<b>Information Technology</b>	<b>32,202,480</b>	<b>34,269,000</b>	<b>34,921,100</b>	<b>41,159,700</b>	<b>44,675,100</b>	<b>47,690,400</b>	<b>49,999,000</b>
<b>Corporate Services</b>	<b>11,413,377</b>	<b>13,534,500</b>	<b>14,359,700</b>	<b>15,096,200</b>	<b>16,118,800</b>	<b>16,788,400</b>	<b>17,383,900</b>
<b>Finance</b>	<b>14,433,121</b>	<b>16,174,100</b>	<b>16,767,800</b>	<b>17,400,000</b>	<b>18,060,400</b>	<b>18,735,000</b>	<b>19,344,700</b>
<b>Total General Government Services</b>	<b>55,325,353</b>	<b>60,374,500</b>	<b>63,262,300</b>	<b>72,950,600</b>	<b>80,168,800</b>	<b>89,657,800</b>	<b>96,754,400</b>
<b>Community Safety</b>							
<b>Administration, Business Licence &amp; Bylaw Services</b>	<b>614,651</b>	<b>1,741,800</b>	<b>2,136,600</b>	<b>2,225,900</b>	<b>2,317,600</b>	<b>2,411,100</b>	<b>2,506,600</b>
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 Services	(2,553,692)	(1,895,500)	(2,014,100)	(2,060,900)	(2,109,300)	(2,159,600)	(2,211,800)
<b>Burnaby Fire</b>	<b>61,640,341</b>	<b>61,188,600</b>	<b>65,179,700</b>	<b>68,164,300</b>	<b>70,538,200</b>	<b>72,836,700</b>	<b>75,208,100</b>
<b>RCMP Burnaby Detachment</b>	<b>81,661,086</b>	<b>90,939,400</b>	<b>96,952,300</b>	<b>104,903,600</b>	<b>113,372,900</b>	<b>122,174,700</b>	<b>131,429,200</b>
<b>Total Community Safety</b>	<b>143,916,078</b>	<b>153,869,800</b>	<b>164,268,600</b>	<b>175,293,800</b>	<b>186,228,700</b>	<b>197,422,500</b>	<b>209,143,900</b>
<b>Engineering</b>	<b>50,817,562</b>	<b>50,637,500</b>	<b>47,066,600</b>	<b>48,592,200</b>	<b>51,095,300</b>	<b>52,736,400</b>	<b>54,422,900</b>
<b>Lands &amp; Facilities</b>	<b>29,260,130</b>	<b>27,397,100</b>	<b>28,349,300</b>	<b>30,451,800</b>	<b>34,849,200</b>	<b>39,079,700</b>	<b>48,103,500</b>
<b>Planning &amp; Development</b>	<b>(15,632,035)</b>	<b>(10,667,800)</b>	<b>(13,240,900)</b>	<b>(14,523,800)</b>	<b>(14,750,600)</b>	<b>(16,081,300)</b>	<b>(17,454,300)</b>
<b>Parks, Recreation &amp; Culture</b>	<b>68,355,691</b>	<b>68,370,100</b>	<b>71,263,900</b>	<b>76,114,700</b>	<b>82,215,100</b>	<b>90,143,300</b>	<b>97,462,000</b>
<b>Burnaby Public Library</b>	<b>17,744,093</b>	<b>18,159,500</b>	<b>19,147,000</b>	<b>20,845,700</b>	<b>21,599,300</b>	<b>22,345,800</b>	<b>23,143,100</b>
<b>Property Taxation for City Services</b>	<b>349,786,872</b>	<b>368,140,700</b>	<b>380,116,800</b>	<b>409,725,000</b>	<b>441,405,800</b>	<b>475,304,200</b>	<b>511,575,500</b>
<b>Property Taxation Impact (%)</b>	<b>4.50%</b>	<b>3.90%</b>	<b>2.90%</b>	<b>7.00%</b>	<b>7.00%</b>	<b>7.00%</b>	<b>7.00%</b>

Note: Data has been adjusted subsequent to the publication of Financial Plan Highlights.

## Summary of Operating Revenue

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>TAXATION</b>							
<b>Property Tax Levy</b>							
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)
<b>New Property Tax Levy</b>							
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)
<b>Total New Property Tax Levy</b>	<b>(21,663,086)</b>	<b>(18,727,100)</b>	<b>(11,976,100)</b>	<b>(29,608,200)</b>	<b>(31,680,800)</b>	<b>(33,898,400)</b>	<b>(36,271,300)</b>
<b>Total Property Tax Levy</b>	<b>(349,786,872)</b>	<b>(368,140,700)</b>	<b>(380,116,800)</b>	<b>(409,725,000)</b>	<b>(441,405,800)</b>	<b>(475,304,200)</b>	<b>(511,575,500)</b>
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)	(31,300,000)	(31,300,000)
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)	(7,059,900)	(6,467,300)
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)
<b>Total Taxation</b>	<b>(379,902,654)</b>	<b>(409,841,300)</b>	<b>(429,781,800)</b>	<b>(441,000,600)</b>	<b>(480,006,700)</b>	<b>(516,043,100)</b>	<b>(551,793,200)</b>
<b>REVENUE</b>							
Sale of Goods & 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)	(37,501,000)	(31,542,700)	(31,177,900)	(34,272,400)
<b>Total Revenue</b>	<b>(296,545,767)</b>	<b>(372,125,500)</b>	<b>(424,698,900)</b>	<b>(354,385,000)</b>	<b>(366,561,200)</b>	<b>(385,521,600)</b>	<b>(408,328,800)</b>
<b>Total Taxation &amp; Revenue</b>	<b>(676,448,421)</b>	<b>(781,966,800)</b>	<b>(854,480,700)</b>	<b>(795,385,600)</b>	<b>(846,567,900)</b>	<b>(901,564,700)</b>	<b>(960,122,000)</b>

## Summary of Operating Expenses

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>General Government Services</b>							
<b>Administration</b>	<b>23,439,380</b>	<b>55,465,300</b>	<b>59,417,100</b>	<b>40,689,100</b>	<b>46,154,400</b>	<b>53,486,000</b>	<b>56,614,800</b>
Mayor & Council	1,246,574	1,269,700	1,416,200	1,462,400	1,509,900	1,558,700	1,608,800
Office of the CAO	4,553,930	5,153,700	5,093,300	5,259,800	5,431,300	5,607,300	5,788,300
Fiscal	17,638,876	49,041,900	52,907,600	33,966,900	39,213,200	46,320,000	49,217,700
<b>People &amp; Culture</b>	<b>10,138,328</b>	<b>9,684,400</b>	<b>10,039,700</b>	<b>11,828,700</b>	<b>12,212,900</b>	<b>12,607,800</b>	<b>13,013,600</b>
<b>Information Technology</b>	<b>34,019,616</b>	<b>36,107,600</b>	<b>38,651,700</b>	<b>42,164,600</b>	<b>45,555,600</b>	<b>48,597,300</b>	<b>50,933,100</b>
<b>Corporate Services</b>	<b>15,967,413</b>	<b>17,192,000</b>	<b>18,883,300</b>	<b>17,176,800</b>	<b>17,985,200</b>	<b>18,710,700</b>	<b>19,363,900</b>
<b>Finance</b>	<b>15,712,845</b>	<b>17,351,200</b>	<b>17,859,900</b>	<b>18,524,900</b>	<b>19,219,100</b>	<b>19,928,500</b>	<b>20,574,000</b>
<b>Total General Government Services</b>	<b>99,277,582</b>	<b>135,800,500</b>	<b>144,851,700</b>	<b>130,384,100</b>	<b>141,127,200</b>	<b>153,330,300</b>	<b>160,499,400</b>
<b>Community Safety</b>							
<b>Administration, Business Licence &amp; Bylaw Services</b>	<b>9,390,353</b>	<b>9,536,600</b>	<b>10,093,400</b>	<b>10,421,400</b>	<b>10,758,900</b>	<b>11,105,700</b>	<b>11,462,200</b>
Administration	5,055,519	4,327,200	4,702,600	4,855,300	5,012,400	5,173,800	5,339,700
Business Licence & Bylaw Services	4,334,834	5,209,400	5,390,800	5,566,100	5,746,500	5,931,900	6,122,500
<b>Burnaby Fire</b>	<b>66,876,980</b>	<b>64,848,300</b>	<b>69,278,000</b>	<b>72,128,000</b>	<b>74,620,800</b>	<b>77,041,900</b>	<b>79,539,500</b>
<b>RCMP Burnaby Detachment</b>	<b>85,405,648</b>	<b>94,311,500</b>	<b>100,220,600</b>	<b>108,269,900</b>	<b>116,840,200</b>	<b>125,746,000</b>	<b>135,107,700</b>
<b>Total Community Safety</b>	<b>161,672,981</b>	<b>168,696,400</b>	<b>179,592,000</b>	<b>190,819,300</b>	<b>202,219,900</b>	<b>213,893,600</b>	<b>226,109,400</b>
<b>Engineering</b>	<b>87,493,882</b>	<b>90,518,500</b>	<b>91,003,800</b>	<b>93,847,500</b>	<b>96,775,200</b>	<b>99,786,700</b>	<b>102,884,800</b>
<b>Utilities</b>							
<b>Sanitary Sewer Fund</b>	<b>55,784,673</b>	<b>74,593,900</b>	<b>79,306,300</b>	<b>82,316,100</b>	<b>89,527,200</b>	<b>96,662,500</b>	<b>107,783,500</b>
<b>Waterworks Utility</b>	<b>65,197,655</b>	<b>67,270,500</b>	<b>67,795,500</b>	<b>68,416,800</b>	<b>68,811,700</b>	<b>69,330,600</b>	<b>70,034,700</b>
<b>Total Utilities</b>	<b>120,982,328</b>	<b>141,864,400</b>	<b>147,101,800</b>	<b>150,732,900</b>	<b>158,338,900</b>	<b>165,993,100</b>	<b>177,818,200</b>
<b>Lands &amp; Facilities</b>	<b>43,166,736</b>	<b>43,769,200</b>	<b>47,726,300</b>	<b>48,952,700</b>	<b>53,345,900</b>	<b>58,131,300</b>	<b>67,726,700</b>
<b>Planning &amp; Development</b>	<b>22,837,254</b>	<b>63,277,500</b>	<b>94,897,400</b>	<b>27,753,400</b>	<b>29,179,200</b>	<b>30,056,300</b>	<b>31,017,400</b>
<b>Parks, Recreation &amp; Culture</b>	<b>121,867,756</b>	<b>118,450,000</b>	<b>129,080,800</b>	<b>131,015,000</b>	<b>142,916,300</b>	<b>156,929,500</b>	<b>169,792,000</b>
<b>Burnaby Public Library</b>	<b>19,149,902</b>	<b>19,590,300</b>	<b>20,226,900</b>	<b>21,880,700</b>	<b>22,665,400</b>	<b>23,443,900</b>	<b>24,274,100</b>
<b>Total Expenses</b>	<b>676,448,421</b>	<b>781,966,800</b>	<b>854,480,700</b>	<b>795,385,600</b>	<b>846,567,900</b>	<b>901,564,700</b>	<b>960,122,000</b>

Note: Data has been adjusted subsequent to the publication of Financial Plan Highlights.

# Mayor and Council

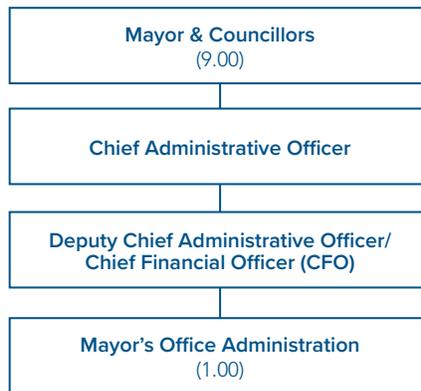
## Mayor and Council

Mayor and Council are the elected resident representatives of the City of Burnaby, responsible for providing municipal government services. The Mayor is the head and Chief Executive Officer of the City and Council is the governing body of the City, responsible for seeing that City resources are used for the benefit and protection of its residents.

## Administration

Administration provides support to Mayor and Council and is the primary point of contact for Mayor and Council regarding Mayor’s Office operations. This area oversees the coordination of Mayor and Council event and meeting schedules, administers the Council Expense Claim Policy, coordinates and prepares Mayor’s Office and Council communications, and provides overall support on a variety of issues.

## Mayor & Council Organizational Chart



Kushiro visit

## Full Time Equivalent Summary

	Regular Full Time	Total
Mayor's Office Administration	1.00	1.00
Mayor & Council	9.00	9.00
<b>Total</b>	<b>10.00</b>	<b>10.00</b>

## 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
<b>Net Revenue &amp; Expenditures</b>	<b>1,239,585</b>	<b>1,269,700</b>	<b>1,416,200</b>	<b>1,462,400</b>	<b>1,509,900</b>	<b>1,558,700</b>	<b>1,608,800</b>

## Revenue and Expenditure Summary

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(6,989)	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(6,989)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>	<b>1,246,574</b>	<b>1,269,700</b>	<b>1,416,200</b>	<b>1,462,400</b>	<b>1,509,900</b>	<b>1,558,700</b>	<b>1,608,800</b>
<b>Provision from General Revenue</b>	<b>1,239,585</b>	<b>1,269,700</b>	<b>1,416,200</b>	<b>1,462,400</b>	<b>1,509,900</b>	<b>1,558,700</b>	<b>1,608,800</b>

## Statement of Changes

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



Official apology for Burnaby's historic discrimination against people of Chinese descent

# Office of the Chief Administrative Officer

The Chief Administrative Officer (CAO) is appointed by and reports to City Council. The CAO directs and leads the administration and operations of the City, including its employees.

The CAO provides direction to departments and sets the corporate strategic direction in accordance with City Council's policies and goals. The CAO is responsible for liaising with Council and implementing policies, initiatives and programs approved by Council. The divisions that fall under the umbrella of the Office of the CAO are Intergovernmental Relations and Public Affairs, the Customer Service Centre and Indigenous Relations and Reconciliation.

The following are highlighted achievements from 2025 along with future year initiatives:

## 2025 Achievements

### Advancing Truth and Reconciliation

The City hosted events and programming throughout the year to advance truth and reconciliation with Indigenous Peoples. For example, in recognition of the National Day for Truth and Reconciliation, 250 children and their families participated in the third annual Hope and Health Community Camp at the Burnaby Lake Sports Complex. The camp is an opportunity to engage children and youth on the path to reconciliation. The City also hosted events in recognition of National Indigenous Peoples Day, celebrating Indigenous Peoples' history, language, and culture. These events, held throughout June, were attended by thousands of community members. In support of building and maintaining meaningful relationships with Host Nations, the City also signed both an engagement agreement and an agreement to co-manage Barnet Marine Park with the Tsleil-Waututh Nation.

## Future Initiatives

### Implementing the Truth and Reconciliation Commission Call to Action #57

In response to the Truth and Reconciliation Commission Call to Action #57, a new learning opportunity is being developed by the Indigenous Relations and Reconciliation division. Call to Action #57 is to educate public servants on the history of Indigenous Peoples, which includes skills-based training in intercultural competency, conflict resolution, human rights and anti-racism. This learning opportunity will support City staff in developing cultural competencies, gaining deeper understanding of the truth behind how Canada was colonized, and learning about the original stewards of the lands on which Burnaby is now located.



Tsleil-Waututh Nation and City of Burnaby sign agreement at Barnet Marine Park

## Office of the Chief Administrative Officer Organizational Chart



### Full Time Equivalent Summary

	Regular Full Time	Auxiliary	Total
Office of the CAO	4.00	0.34	4.34
Customer Service Centre	13.00	-	13.00
Indigenous Relations & Reconciliation	7.00	-	7.00
Intergovernmental Relations & Public Affairs	3.00	-	3.00
<b>Total</b>	<b>27.00</b>	<b>0.34</b>	<b>27.34</b>

### 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
<b>Net Revenue &amp; Expenditures</b>	<b>4,539,849</b>	<b>4,852,200</b>	<b>4,869,800</b>	<b>5,029,600</b>	<b>5,194,200</b>	<b>5,363,100</b>	<b>5,536,800</b>

## Revenue and Expenditure Summary

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(4,081)	(2,500)	(2,500)	(2,600)	(2,700)	(2,800)	(2,900)
Other Revenue	(10,000)	-	-	-	-	-	-
Transfer from Reserves	-	(299,000)	(221,000)	(227,600)	(234,400)	(241,400)	(248,600)
<b>Total Revenue</b>	<b>(14,081)</b>	<b>(301,500)</b>	<b>(223,500)</b>	<b>(230,200)</b>	<b>(237,100)</b>	<b>(244,200)</b>	<b>(251,500)</b>
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>	<b>4,553,930</b>	<b>5,153,700</b>	<b>5,093,300</b>	<b>5,259,800</b>	<b>5,431,300</b>	<b>5,607,300</b>	<b>5,788,300</b>
<b>Provision from General Revenue</b>	<b>4,539,849</b>	<b>4,852,200</b>	<b>4,869,800</b>	<b>5,029,600</b>	<b>5,194,200</b>	<b>5,363,100</b>	<b>5,536,800</b>

## Statement of Changes

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

# Fiscal

Fiscal is responsible for the overall corporate expenditures shared across all City departments. This includes the operating budget for corporate items such as collections of grants in lieu, festival and event grants, corporate insurance and miscellaneous financial and bank charges. Employee benefits, such as Canada Pension Plan (CPP), Employment Insurance (EI), superannuation, Workers' Compensation Board (WCB), employer health tax, extended health and dental benefits are also managed in Fiscal. In addition, Fiscal is responsible for the contributions to various City reserves such as Capital Reserves to help fund future capital projects and to the Snow Removal Stabilization Reserve to help fund extraordinary costs resulting from significant snowfall during the winter season.

## 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	9,401,000	14,715,100	17,906,400	16,659,100
Contingencies & Miscellaneous	3,008,722	(944,600)	(1,804,400)	(7,030,800)	(12,533,100)	(12,781,700)	(10,282,800)
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	(1,071,600)	(1,062,500)	983,500	3,150,900	5,463,500
Banking & Investment Activities	(9,085,070)	(5,665,300)	(5,915,300)	(6,092,800)	(6,275,600)	(6,463,900)	(6,657,800)
<b>Net Revenue &amp; Expenditures</b>	<b>(17,927,634)</b>	<b>(18,605,700)</b>	<b>(18,332,300)</b>	<b>(18,403,200)</b>	<b>(17,106,700)</b>	<b>(12,574,800)</b>	<b>(9,606,100)</b>

## Revenue and Expenditure Summary\*

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
Taxes & Grants in Lieu	(9,748,467)	(17,259,800)	(24,357,400)	(31,275,600)	(38,600,900)	(40,738,900)	(40,217,700)
Sale of Goods & 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)
<b>Total Revenue</b>	<b>(35,566,510)</b>	<b>(67,647,600)</b>	<b>(71,239,900)</b>	<b>(52,370,100)</b>	<b>(56,319,800)</b>	<b>(58,894,800)</b>	<b>(58,823,800)</b>
<b>EXPENDITURES</b>							
Compensation	6,742,143	2,687,100	1,467,500	1,559,200	3,690,500	5,951,600	8,366,100
Operating Expenses	4,110,669	38,563,700	33,087,600	7,954,500	5,333,800	6,554,300	7,837,700
Transfer to Capital Reserves	(3,471,905)	6,667,000	17,348,400	23,449,100	29,184,700	32,810,000	32,009,800
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
<b>Total Expenditures</b>	<b>17,638,876</b>	<b>49,041,900</b>	<b>52,907,600</b>	<b>33,966,900</b>	<b>39,213,100</b>	<b>46,320,000</b>	<b>49,217,700</b>
<b>Provision from General Revenue</b>	<b>(17,927,634)</b>	<b>(18,605,700)</b>	<b>(18,332,300)</b>	<b>(18,403,200)</b>	<b>(17,106,700)</b>	<b>(12,574,800)</b>	<b>(9,606,100)</b>

\* Data has been adjusted subsequent to the publication of Financial Plan Highlights.

## Statement of Changes

<b>2025 Operating Plan</b>	<b>(18,605,700)</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Taxes &amp; Grants in Lieu</b>	
Growth Infrastructure Investment (ACC / DCC)	(7,000,000)
Other Taxes & Grants in Lieu	(97,600)
<b>Total Taxes &amp; Grants in Lieu</b>	<b>(7,097,600)</b>
<b>Sale of Goods &amp; Services</b>	
Reduction in Land Lease Revenue	742,400
<b>Total Sale of Goods &amp; Services</b>	<b>742,400</b>
<b>Other Revenue</b>	
Other Revenue	(60,000)
<b>Total Other Revenue</b>	<b>(60,000)</b>
<b>Transfer from Reserves</b>	
Transfer from One-Time Funding Reserves	2,822,900
<b>Total Transfer from Reserves</b>	<b>2,822,900</b>
<b>Total Change in Revenue</b>	<b>(3,592,300)</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	(1,219,600)
<b>Total Compensation</b>	<b>(1,219,600)</b>
<b>Operating Expenses</b>	
Reorganization of Reduction of Consulting Services	1,398,700
Utilities (Inc. Hydro & Gas)	534,000
Reduction in Interest in Tax Prepayments	(250,000)
Provisions to Achieve Efficiencies/Savings	(4,449,500)
Other Operational Expenses	113,600
One-Time Operating Expenses Funded from Reserves	(2,822,900)
<b>Total Operating Expenses</b>	<b>(5,476,100)</b>
<b>Transfer to Capital Reserves</b>	
Capital Contributions from Growth Infrastructure Investment (ACC / DCC)	7,000,000
Capital Contributions	3,681,400
<b>Total Transfer to Capital Reserves</b>	<b>10,681,400</b>
<b>Transfer to Other Reserves</b>	
Transfer to Other Reserves	(120,000)
<b>Total Transfer to Other Reserves</b>	<b>(120,000)</b>
<b>Total Change in Expenditure</b>	<b>3,865,700</b>
<b>Total Net Operating Plan Change</b>	<b>273,400</b>
<b>2026 Operating Plan</b>	<b>(18,332,300)</b>

Note: Data has been adjusted subsequent to the publication of Financial Plan Highlights.

# People and Culture Department

The People and Culture Department keeps people at the heart of what we do, creating a community of trust, connection, and innovation. This is achieved through providing outstanding customer service to all areas of the City. We strive to develop a strong customer-focused culture that supports us in being a city we all want to live and be in.

People and Culture consists of the following divisions:

## Learning and Organizational Development

Focuses on the learning, growth and performance of individuals, leaders, teams and the City at large. Delivers a wide variety of learning and organizational development initiatives aimed at building critical capabilities, leadership strength, and team effectiveness. Examples include in-person and online courses, workshops, leadership development programs, team facilitation, and funding for educational programs.

## Occupational Health and Safety (OHS), Disability

Responsible for developing, maintaining, and managing the City's safety programs, policies and safe work procedures. The division is also responsible for the City's disability management program, which includes the facilitation of employees returning to work from occupational (WorkSafeBC) and non-occupational claims, and oversight of wellness initiatives.

## Employment Services

Promotes the City of Burnaby as an employer of choice and actively collaborates with hiring managers in filling vacancies across the City. The team is committed to providing strategic guidance and support within tight deadlines while providing exceptional customer service. The goal is to continually hire top-tier candidates in compliance with employment legislation and collective agreement requirements.

## Equity, Diversity and Inclusion (EDI)

Dedicated to fostering an inclusive workplace that values and respects diverse perspectives and backgrounds. Implements strategies and initiatives that promote equity and ensure all employees feel valued and supported. Develops training programs, facilitates open dialogues, and creates policies that address systemic barriers to inclusion. Collaborates with departments across the City to raise awareness, encourage respectful interactions, and promote a culture of belonging.

## Legal Services

Offers strategic and technical advice on a range of People and Culture services, including recruitment, compensation, employee relations, labour and employment law, as well as human rights issues to senior management and People and Culture employees. Legal Services also assists in the development and implementation of City policies and procedures. Provides legal representation and strategic and technical advice to all divisions of People and Culture and to senior management on workplace law matters, including employment, labour, human rights, accommodation, privacy and workers' compensation, arising throughout the employee life cycle. Reduces and mitigates legal risk by providing effective and proactive legal advice and intervention, ensures compliance with statutory and common law employment obligations and legal best practices, develops and implements key contracts and policies, advises on collective agreement interpretation, leads and advises on strategic settlement discussions and agreements, and provides legal resources and education to management and employees.

## Compensation and Records

Comprises Compensation Classification and Records, Benefits and HR Information Systems (HRIS). Compensation Classification assists managers with defining the work and qualifications required of all City positions fairly and impartially, evaluating the duties of the work in order to appropriately allocate work and assign compensation. Records, Benefits and HRIS is responsible for maintaining human resources and employee data and providing assistance and advice to employees regarding benefits and leave plans and human resource policies and records.

## Employee and Labour Relations

Provides advice and guidance to management and employees on labour/employee relations and the expectations of employees in the workplace. Works with both management and Unions on reviewing workplace conduct, grievances and other disputes, collective agreement interpretation, and various labour negotiations, including collective bargaining.

People and Culture are working for today while preparing for the future. We do so with our strategic goals, which include building an inclusive workplace, leadership development, people analytics, and our own People and Culture Strategic Plan. We have programs and processes in place to ensure our people feel valued and respected. We encourage creativity and innovation and recognize the importance of culture. We meet the needs of our people by ensuring we have the right information at the right time, and by valuing consistency and structure in our processes and procedures.



The following are highlighted achievements from 2025 along with future year initiatives:

## 2025 Achievements

### Speak Up Policy and Speak Up Office

Developed in 2024 and fully implemented in early 2025, the Speak Up Policy and independent Speak Up Office were introduced to strengthen the City’s governance and accountability framework, ensuring staff concerns about serious wrongdoing can be raised confidentially. This initiative was created to close a critical gap in the City’s internal controls by providing an independent mechanism for reporting serious wrongdoing such as fraud, misuse of public funds, or breaches of policy outside of traditional management channels.

By enabling early identification and resolution of potential issues, the Speak Up framework reduces organizational risk, legal exposure, and potential financial liabilities while reinforcing the City’s reputation for ethical leadership and transparency.

### COR Certification and Experience Rating Assessment Reductions - Continued Excellence in Safety

The City of Burnaby’s Occupational Health and Safety team earned the 2025 Safety Improvement Award from the BC Municipal Safety Association, recognizing significant reductions in workplace injuries and illnesses. Through proactive safety measures, training, and a strong culture of prevention, the City continues to demonstrate leadership in employee well-being and fiscal accountability.

Between 2022 and 2025, the City attained savings exceeding \$2 million through Experience Rating Assessment (ERA) rate reductions and maintained Certificate of Recognition (COR) certification. These accomplishments underscore the City’s commitment to a strong safety culture, which directly supports financial sustainability and operational excellence.

## Future Initiatives

### Pay Equity, Transparency and Compensation Governance

The City will prepare and publish its third annual Pay Transparency Report in 2026 and conduct a Living Wage Review to ensure continued alignment with Council’s Fair Wage Policy direction. These initiatives reinforce Burnaby’s leadership in equitable and transparent pay practices while upholding fiscal responsibility. The City will continue to monitor compensation governance through annual spot checks and market alignment reviews to maintain competitiveness, fairness and sustainability across all employee groups.

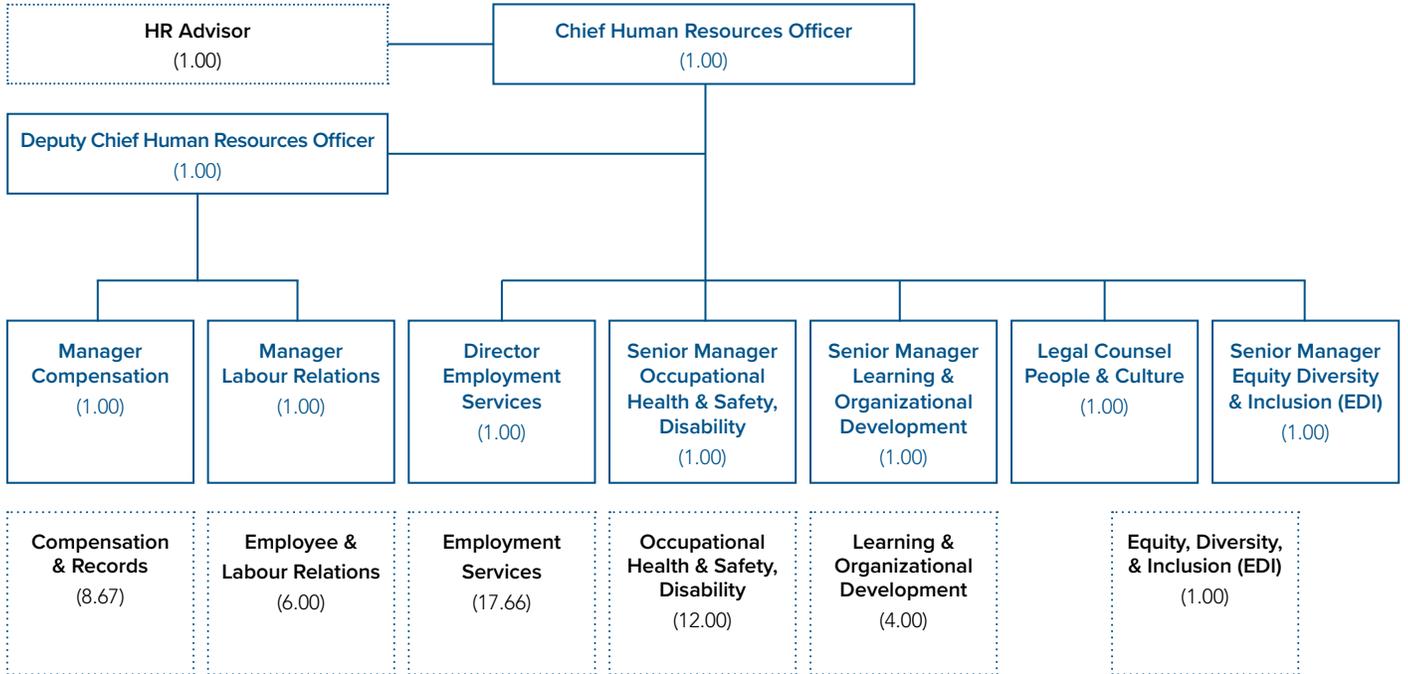
### People and Culture Strategic Plan (2027-2029)

The City will develop a new People and Culture Strategic Plan (2027-2029), which will be finalized and published by the end of 2026. The plan will outline the next phase of workforce, inclusion and modernization priorities, aligning People and Culture strategies with the City’s long-term financial and operational goals. This work ensures the City remains proactive, fiscally responsible and responsive to the evolving needs of its workforce and community.

The following table highlights statistics for key People and Culture Department initiatives.

Initiative	2024 Actuals	2025 Forecast	2026 Target
Number of Instructor-led Courses/Workshops Offered to Staff	144	130	100
Number of Online, On-demand Courses/Workshops Offered to Staff	17	24	26
Number of Completions of Instructor-led Courses/Workshops	2,720	2,523	2,000
Number of Completions of Online, On-demand Training	4,123	4600	4500

## People and Culture Department Organizational Chart



### Full Time Equivalent Summary

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Compensation & Records	9.00	0.67	-	<b>9.67</b>
Employment Services	18.00	0.66	-	<b>18.66</b>
Employee & Labour Relations	12.00	-	-	<b>12.00</b>
Occupational Health & Safety, Disability	12.00	-	1.00	<b>13.00</b>
Learning & Organizational Development	5.00	-	-	<b>5.00</b>
Equity, Diversity & Inclusion	1.00	-	-	<b>1.00</b>
<b>Total</b>	<b>57.00</b>	<b>1.33</b>	<b>1.00</b>	<b>59.33</b>

**Division Summary\***

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
Employment Services	2,395,787	2,614,200	2,706,500	3,124,000	3,374,700	3,486,500	3,597,900
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 (OHS), Disability	1,637,590	1,462,000	1,616,400	1,800,300	1,859,600	1,920,700	1,983,900
Learning & Organizational Development	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
<b>Net Revenue &amp; Expenditures</b>	<b>9,424,575</b>	<b>8,880,700</b>	<b>9,260,000</b>	<b>11,205,900</b>	<b>11,717,000</b>	<b>12,097,000</b>	<b>12,487,400</b>

**Revenue and Expenditure Summary\***

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
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)
<b>Total Revenue</b>	<b>(713,753)</b>	<b>(803,700)</b>	<b>(779,700)</b>	<b>(622,800)</b>	<b>(495,900)</b>	<b>(510,800)</b>	<b>(526,200)</b>
<b>EXPENDITURES</b>							
Compensation	7,739,429	8,238,800	8,845,100	10,598,200	10,945,500	11,302,400	11,668,900
Operating Expenses	2,398,899	1,445,600	1,194,600	1,230,500	1,267,400	1,305,400	1,344,700
<b>Total Expenditures</b>	<b>10,138,328</b>	<b>9,684,400</b>	<b>10,039,700</b>	<b>11,828,700</b>	<b>12,212,900</b>	<b>12,607,800</b>	<b>13,013,600</b>
<b>Provision from General Revenue</b>	<b>9,424,575</b>	<b>8,880,700</b>	<b>9,260,000</b>	<b>11,205,900</b>	<b>11,717,000</b>	<b>12,097,000</b>	<b>12,487,400</b>

\* Data has been adjusted subsequent to the publication of Financial Plan Highlights.

## Statement of Changes

<b>2025 Operating Plan</b>	<b>8,880,700</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods &amp; Services</b>	
City-Hosted Training Opportunities	(200,000)
<b>Total Sale of Goods &amp; Services</b>	<b>(200,000)</b>
<b>Transfer from Reserves</b>	
Transfer from One-Time Funding Reserves	224,000
<b>Total Transfer from Reserves</b>	<b>224,000</b>
<b>Total Change in Revenue</b>	<b>24,000</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	681,200
Staffing Level Adjustments	(85,900)
One-Time Compensation Expenses Funded from Reserves	11,000
<b>Total Compensation</b>	<b>606,300</b>
<b>Operating Expenses</b>	
Other Operational Expenses	(16,000)
One-Time Operating Expenses Funded from Reserves	(235,000)
<b>Total Operating Expenses</b>	<b>(251,000)</b>
<b>Total Change in Expenditure</b>	<b>355,300</b>
<b>Total Net Operating Plan Change</b>	<b>379,300</b>
<b>2026 Operating Plan</b>	<b>9,260,000</b>

Note: Data has been adjusted subsequent to the publication of Financial Plan Highlights.

# Information Technology Department

The Information Technology Department implements and supports technology that enables residents and businesses to conduct business with the City through online services, applications and interactive technology. We implement new technology to improve efficiency and reduce costs for City initiatives and deliver timely services to resident and business community. We actively monitor and protect our digital infrastructure and systems to ensure safe and uninterrupted services for our staff and residents alike.

Information Technology consists of the following divisions:

## IT Operations and Infrastructure

The IT Operations and Infrastructure division is responsible for provisioning, managing, maintaining, and providing support and education for all information technology (IT) resources at the City. This includes a range of activities such as system administration, service management, software and hardware deployment, and network operations. IT Operations provides support for staff across the organization in the effective use of technology, multimedia, and business applications. IT Infrastructure oversees and supports information technology infrastructure assets across 95 City locations, manages Data Centers operations, servers, backup and recovery, as well as networks, wireless access points, and telecommunications.

## IT Planning and Governance

The IT Planning and Governance division focuses on the strategic application of information and technology. It includes teams dedicated to IT strategy, enterprise architecture, cybersecurity, policy and governance, and portfolio management. Their goal is to align with Corporate Strategy and Vision, deliver value efficiently and ensure all our digital assets are secure and used responsibly.

## IT Enterprise Systems

The Enterprise Systems division is dedicated to building, implementing, and maintaining IT solutions that meet the City's operational needs, which includes Financial Services Applications, People and Culture Services Applications, Property, Engineering, and Development Applications, and Public Services Applications. Teams supporting these applications provide development, maintenance, and integration services to ensure seamless system operations. Together, these teams work to ensure efficient and effective enterprise-wide systems for both internal and external stakeholders.

The following are highlighted achievements from 2025 along with future year initiatives:

## 2025 Achievements

### Streamlining Building Permit Approvals through Digital Innovation

The City has made significant strides in modernizing its building permit processes, making it easier and faster for residents and businesses to get approvals. Through the My Permits Portal, applicants can now submit requests for new commercial building permits (two streams: certified professional, others), residential alterations and additions, and even complex end-to-end pre-application inquiries—all online. This digital transformation streamlines communication, reduces paperwork, and improves transparency.

Notably, the City now supports automated issuance of residential permit document packages, saving time for homeowners and builders. These improvements reflect a commitment to customer service, efficiency, and innovation in development approvals. Whether customers are planning a new commercial space or update to their home, the process is now more accessible and user-friendly than ever before.

### Next Generation 911 (NG911)

In 2025, the City of Burnaby launched a comprehensive upgrade to its emergency response system through the Next Generation 911 (NG911) initiative. The IT Department, in collaboration with the Burnaby Fire Department and Geographical Information Systems (GIS) team, worked towards Canadian Radio-television and Telecommunications Commission’s updated timeline to phase out legacy 911 systems by March 31, 2027. This modernization replaces legacy voice-only infrastructure with internet-based technology that supports text, images, and video—dramatically improving communication, accuracy, and response times during emergencies.

Key advancements include: enhanced location services for faster, more precise dispatching; multimedia support from bystanders (photos/videos) and building sensors; real-time coordination across multiple agencies with improved interoperability; softphone and CAD integration, plus multi-agency conferencing, reliable IP-based infrastructure with automatic failover and disaster recovery. Complementing this, Burnaby’s GIS Readiness Program standardized civic addressing and road data to meet national NG911 standards (TIF-95/TIF-92), ensuring accurate geospatial data for emergency call routing. These efforts position Burnaby as a national leader in public safety innovation and lay the foundation for future capabilities such as multimedia support, telematics data integration, and real-time location sharing from smartphones and wearable devices.

Other Responsible Department(s): Burnaby Fire, Corporate Services



IT staff at the Laurel Street Works Yard Grand Opening event

## Future Initiatives

### Enterprise Resource Planning (ERP) Modernization

The City has taken a major step towards modernizing its Enterprise Resource Planning (ERP) system, with successful migration to SAP S/4HANA Rise in November 2025. This upgrade established a solid foundation for future initiatives aimed at enhancing capabilities across key business functions, including Procure-to-Pay, Hire-to-Retire, Plan-to-Budget, Record-to-Report and Revenue Management.

Building on this foundation, the City will continue its ERP modernization through a comprehensive roadmap assessment to deliver cloud-based SaaS (Software as a Service) solutions for Finance. The modernization will streamline and automate processes, improve efficiency and data accuracy, and enhance financial insights and service delivery. It will also increase transparency, agility and collaboration across City departments.

Other Responsible Department(s): Finance, People and Culture

### Box Office System Modernization

The City of Burnaby is undertaking the implementation of a new Theatre Ticketing Management System to modernize its performing arts operations. This initiative arises from the recent acquisition of software by a cloud-based ticketing and customer relationship management (CRM) platform. As the existing software transitions to the new platform, Burnaby's theaters have an opportunity to adopt a more advanced, future-proof solution that aligns with the evolving needs of the arts and culture sector. The new system will ensure continuity in ticketing operations while leveraging enhanced features to improve efficiency, expanding audience engagement, and data-driven decision-making.

### Civic Operations - Infor Public Sector Modernization

The City will be undertaking a multi-year initiative to modernize its capabilities for infrastructure asset tracking, work order management, geospatial visibility, customer service and field work through enhancements to the Infor Public Sector platform.

In particular, the modernized system will support Engineering and other departments in managing fleet, equipment and infrastructure assets efficiently and transparently. City staff will be better equipped to make data-driven decisions that extend asset life cycles, comply with industry regulations and optimize service delivery.

This initiative also aligns with the City's commitment to sustainability and fiscal responsibility. Enhanced reporting and analytics will support long-term planning and ensure that public resources are invested in where they are needed most. Additionally, the upgraded system will improve coordination across departments and provide clearer insights for Council and citizens.

Other Responsible Department(s): Engineering

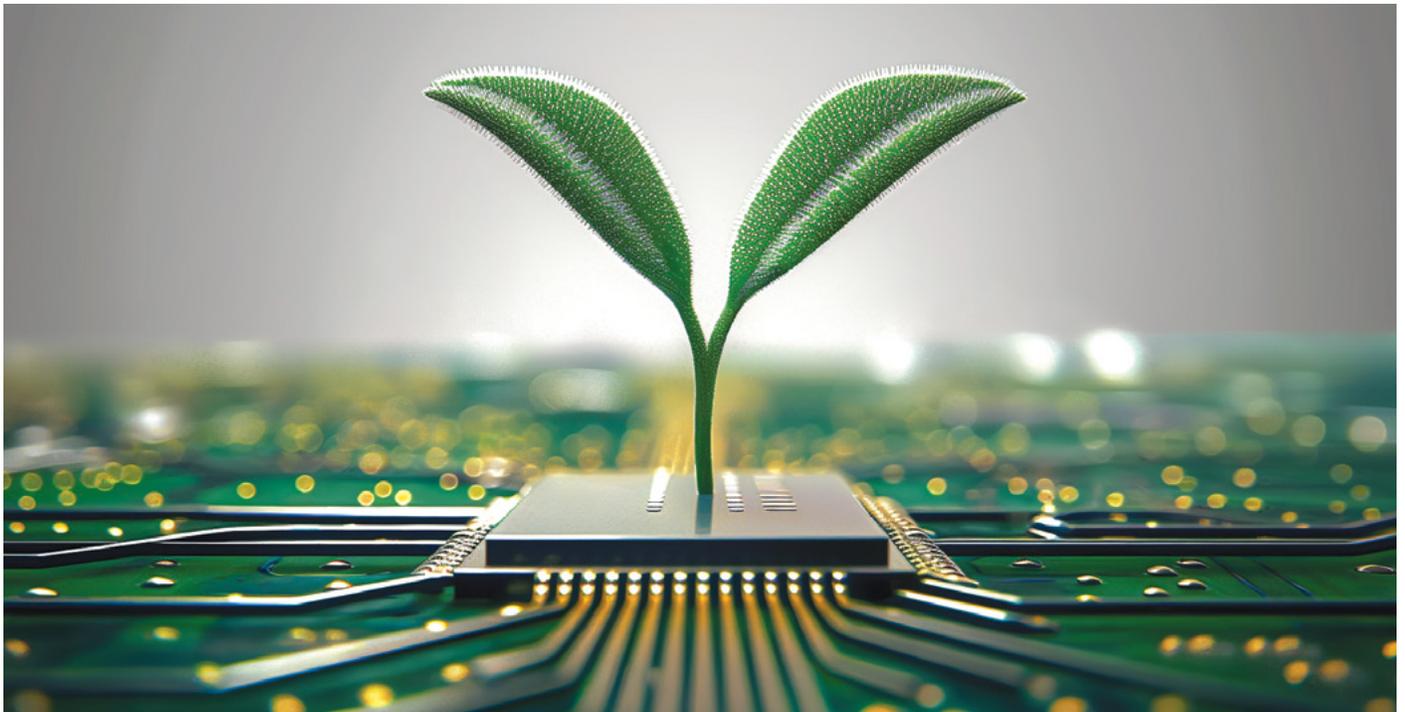
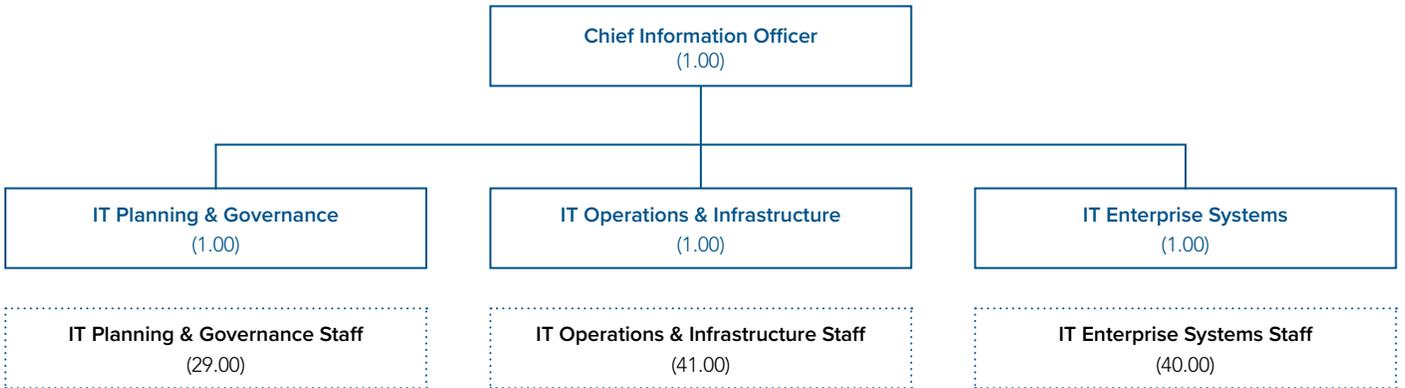
The following table highlights statistics for key Information Technology Department initiatives.

Initiative	2024 Actuals	2025 Forecast	2026 Target
Number of Deployed Public Wi-Fi Access Points	623	651	690
Number of Computers/Laptops Managed	2,420	2,581	2,681
Number of Applications Managed*	302	259	263
Number of Tablet/Mobile Devices Managed**	N/A	1,755	1,805

\* Note: Number of applications have been recalibrated in alignment with Enterprise Architecture System standards.

\*\* New data for 2025 (no previous year comparables)

## Information Technology Department Organizational Chart



## Full Time Equivalent Summary

	Regular Full Time	Temporary Full Time	Total
Chief Information Officer	1.00	-	1.00
IT Planning & Governance	28.00	2.00	30.00
IT Operations & Infrastructure	42.00	-	42.00
IT Enterprise Systems	39.00	2.00	41.00
<b>Total</b>	<b>110.00</b>	<b>4.00</b>	<b>114.00</b>

## 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
<b>Net Revenue &amp; Expenditures</b>	<b>32,202,480</b>	<b>34,269,000</b>	<b>34,921,100</b>	<b>41,159,700</b>	<b>44,675,100</b>	<b>47,690,400</b>	<b>49,999,000</b>

## Revenue and Expenditure Summary

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & 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)
<b>Total Revenue</b>	<b>(1,817,136)</b>	<b>(1,838,600)</b>	<b>(3,730,600)</b>	<b>(1,004,900)</b>	<b>(880,500)</b>	<b>(906,900)</b>	<b>(934,100)</b>
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>	<b>34,019,616</b>	<b>36,107,600</b>	<b>38,651,700</b>	<b>42,164,600</b>	<b>45,555,600</b>	<b>48,597,300</b>	<b>50,933,100</b>
<b>Provision from General Revenue</b>	<b>32,202,480</b>	<b>34,269,000</b>	<b>34,921,100</b>	<b>41,159,700</b>	<b>44,675,100</b>	<b>47,690,400</b>	<b>49,999,000</b>

## Statement of Changes

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

# Corporate Services Department

Corporate Services oversees Corporate Services Administration, the Civic Innovation Lab, Business Transformation and Innovation, Legal, Legislative Services, and Marketing and Corporate Communications.

Corporate Services consists of the following divisions:

## Corporate Services Administrative Support

Corporate Services Administration delivers essential clerical and front counter services to the Corporate Services Department. The area is responsible for a range of administrative functions, including reception and customer service, office coordination, project support, and mail services. By overseeing day-to-day operational functions and serving as the primary point of contact, the team supports the seamless and efficient operation of the office environment. This ensures that staff across the various divisions within Corporate Services can focus on their specialized areas of expertise and deliver services effectively.

## Civic Innovation Lab

Established in May 2022 in partnership with Simon Fraser University (SFU), the Civic Innovation Lab exemplifies the City's commitment to innovation. Reporting through Corporate Services, this non-profit society bridges academic research with municipal initiatives. It leverages advanced insights from SFU scholars to address municipal challenges and explore opportunities that support the City's vision of a sustainable, inclusive, and livable community.

## Legislative Services

Legislative Services is responsible for all statutory and legislative requirements of the municipality under the authority of the Corporate Officer. One of the key responsibilities is to maintain and manage City Council meetings and records by providing governance and administrative support to Council and its various boards, committees and commissions. Legislative Services oversees local government elections, records and information, Freedom of Information requests, the Privacy Management Program and the City Archives. Working with residents, businesses and organizations, Legislative Services supports participation and transparency in local government.

## Business Transformation and Innovation

Business Transformation and Innovation is responsible for building alignment on service delivery across the City; identifying innovative solutions and approaches to meet the City goals; and overseeing or providing guidance on business process improvements. This division works across departments to identify opportunities and bring data together to support decision-making. This integrated approach ensures that Burnaby remains a forward-thinking, innovative, and resident-focused city dedicated to meeting the evolving needs of its community.

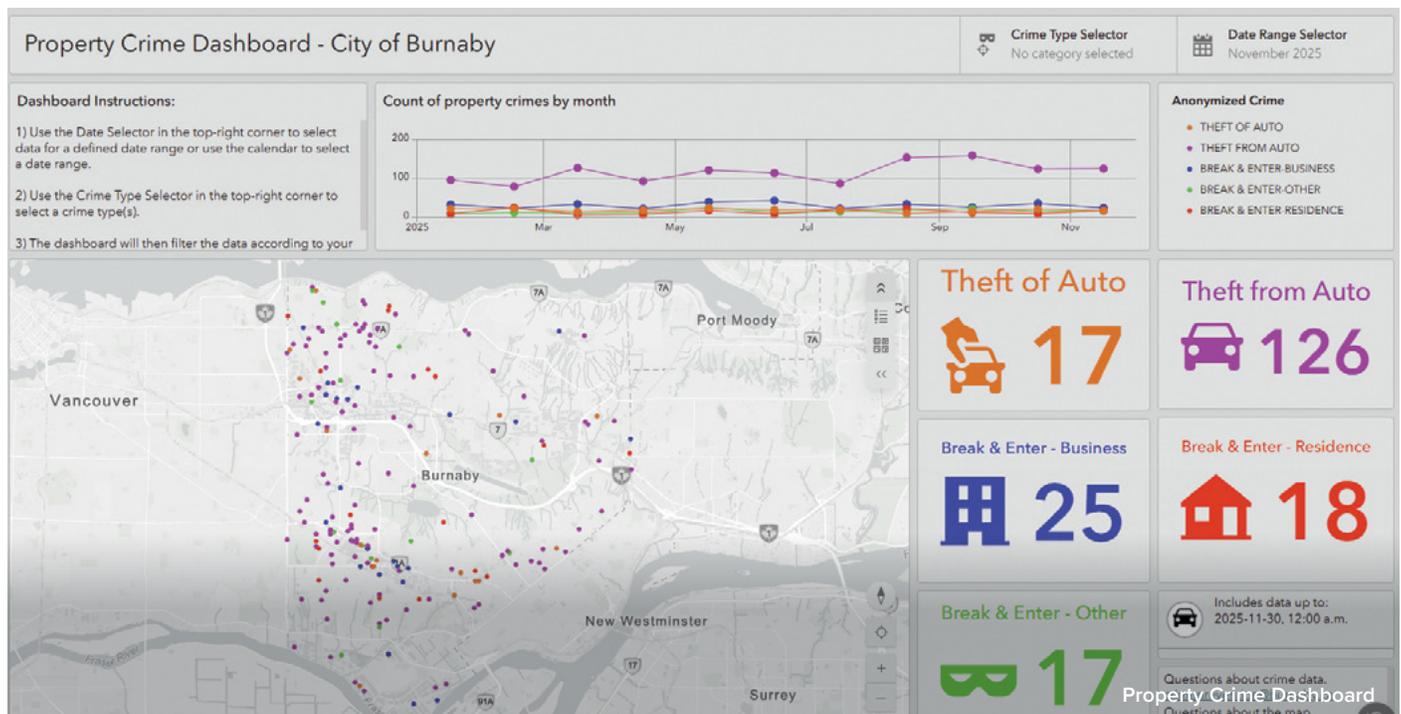
The division specifically includes additional resources and support related to Change Management and Geographic Information Systems (GIS). Change Management ensures that operational efficiencies are realized by guiding how change initiatives are executed—maximizing adoption, sustaining engagement, and enabling staff to adapt effectively with minimal disruption. The GIS Division is responsible for managing and maintaining spatial data. Leveraging advanced mapping, analytics, and innovative geospatial solutions, the division not only supports municipal operations and informed decision-making, but also plays a key role in the City's exploration of smart city initiatives and innovation across the City.

## Legal

The Legal division of Corporate Services is responsible for providing legal services and governance advice to City departments and Council under the guidance of the City Solicitor. This essential work includes solicitor services, claims and litigation, development documents, bylaw and bylaw enforcement and legal advice. The Legal division is responsible for preparing and reviewing legal documents for the acquisition, sale, or lease of property; preparing, reviewing, and registering Land Title documents and other land and development agreements in support of subdivision, rezoning and land use permits; preparing legal agreements and advising on matters relating to civic projects, procurement, housing, and other Council priorities; advancing and defending the City's legal interests before courts and tribunals; as well as preparing, reviewing, and initiating proceedings for enforcement of City bylaws. The Legal division liaises with City departments and Council to provide legal advice and opinions on the City's legal rights and obligations.

## Marketing and Corporate Communications

This division is responsible for planning and implementing marketing and communications that help the community to access and engage with the City and its programs. With a focus on clarity and consistency, the division supports civic participation and understanding of Council priorities, policy development, and City programs and services. The division designs, writes, produces, publishes, and evaluates traditional and digital marketing materials. The division also oversees the City's printshop, a full-service facility providing high quality offset printing, high speed copying, colour copying, large format printing including banners and bindery services.



The following are highlighted achievements from 2025 along with future year initiatives:

## 2025 Achievements

### Mobile Technology Rollout for Bylaw Services

In 2025, the City modernized field operations through the rollout of mobile iPads for parking enforcement officers, transforming them into fully connected mobile workstations.

At the heart of this innovation is the Infor Field Inspector app, enabling officers to receive and respond to service requests, capture photos and notes, and complete inspection forms in real time. The solution supports both online and offline use, with GPS-enabled maps and instant syncing to the City’s systems.

Key benefits include: reduced administrative delays and duplicated efforts; faster issue resolution and improved customer satisfaction; accurate, audit-ready reporting with digital records; and real-time coordination between officers, supervisors, and departments.

### Public Road Closure Map

In 2025, the City of Burnaby launched its Public Road Closure Map, a web-based tool providing residents, commuters, and businesses with timely, accurate, and transparent information on construction-related road impacts. The initiative responds directly to Council’s call for improved accessibility of traffic management plans and bylaws, enhancing public safety and trust. By integrating with permitting and internal closure tracking systems, the interactive map enables the public to search by address or location to view approved closures.

This ensures consistency and accuracy, while enabling faster updates and more efficient communication, empowering the public to better plan their travel and reducing frustration from unexpected disruptions.

## Future Initiatives

### Sorption Heat Transformer Technology

The Civic Innovation Lab is piloting the patent-pending Sorption Heat Transformer technology developed by Dr. Majid Bahrami, professor at SFU’s School of Mechatronic Systems Engineering. The sorption technology is a waste-heat driven heat pump/air conditioner and long-term thermal storage system that improves the efficiency of district energy systems, while providing cooling using only water as a refrigerant. A demonstration unit was installed at Burnaby City Hall in August 2025, as both a public education initiative and a hands-on opportunity for SFU students to monitor performance and collect real-time data. Insights from this exercise will assist in refining the technology as it advances through 2026 towards development of an additional larger prototype and further towards commercialization.



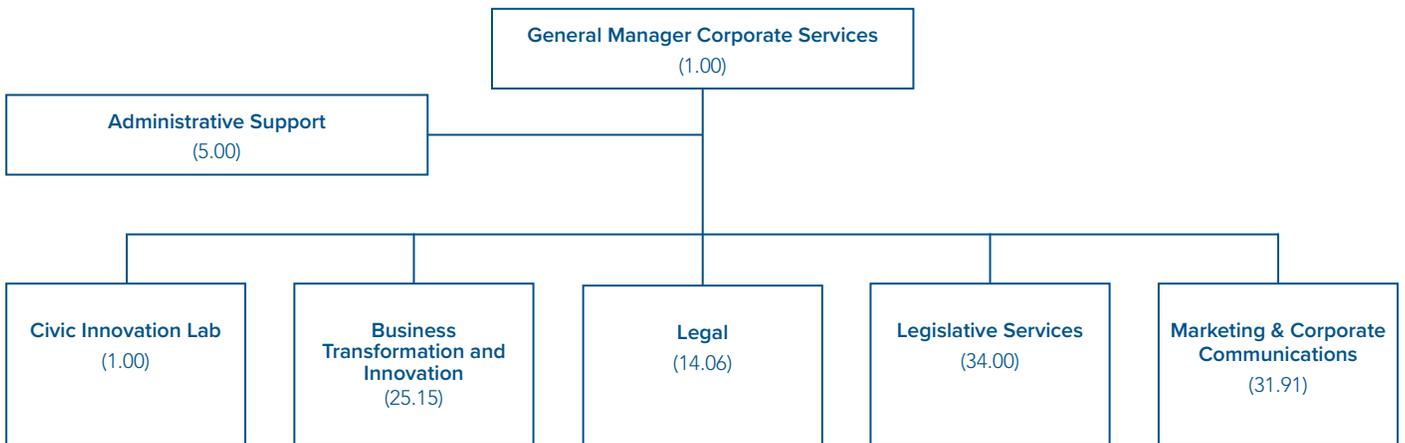
Civic Innovation Lab - Sorption Heat Transformer

The following table highlights statistics for key Corporate Services Department initiatives.

Initiative	2024 Actuals	2025 Forecast	2026 Target
Number of City Website Visits	3,506,461	3,500,000	3,675,000
Number of City Website Page Views	8,151,105	8,315,000	8,725,000
Number of Your Voice Visits	135,927	80,000	88,000
Number of Your Voice Page Views	180,304	110,000	120,000
Number of Corporate Social Media Engagements	146,298	148,000	150,000
Number of Unique City eNews Subscribers	21,287	20,000	22,000
Burnaby Open Data Portal - views and downloads	358,317	303,389	310,000
BurnabyMap Public - access and views	385,000	478,800	500,000
BC 1 Call tickets	9,657	10,156	10,000
Infrastructure Asset Management - new and modified assets	7,431	7,800	7,500
Number of Lean Training Attendees*	N/A	N/A	60
Number of Enterprise Content Management (ECM) cohorts onboarded*	N/A	N/A	12
Completion percentage of assigned staff for ECM online training modules*	N/A	N/A	80%

\* New data for 2026 (no previous year comparables)

## Corporate Services Department Organizational Chart



## Full Time Equivalent Summary

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Corporate Services Administration	6.00	1.00	-	7.00
Business Transformation & Innovation	24.00	1.00	0.15	25.15
Legislative Services	23.00	11.00	-	34.00
Legal	14.00	-	0.06	14.06
Marketing & Corporate Communications	31.00	-	0.91	31.91
<b>Total</b>	<b>98.00</b>	<b>13.00</b>	<b>1.12</b>	<b>112.12</b>

## 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
<b>Net Revenue &amp; Expenditures</b>	<b>11,413,377</b>	<b>13,534,500</b>	<b>14,359,700</b>	<b>15,096,200</b>	<b>16,118,800</b>	<b>16,788,400</b>	<b>17,383,900</b>

## Revenue and Expenditure Summary

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
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)
<b>Total Revenue</b>	<b>(4,554,036)</b>	<b>(3,657,500)</b>	<b>(4,523,600)</b>	<b>(2,080,600)</b>	<b>(1,866,400)</b>	<b>(1,922,300)</b>	<b>(1,980,000)</b>
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>	<b>15,967,413</b>	<b>17,192,000</b>	<b>18,883,300</b>	<b>17,176,800</b>	<b>17,985,200</b>	<b>18,710,700</b>	<b>19,363,900</b>
<b>Provision from General Revenue</b>	<b>11,413,377</b>	<b>13,534,500</b>	<b>14,359,700</b>	<b>15,096,200</b>	<b>16,118,800</b>	<b>16,788,400</b>	<b>17,383,900</b>

## Statement of Changes

<b>2025 Operating Plan</b>	<b>13,534,500</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Transfer from Reserves</b>	
Transfer from One-Time Funding Reserves	(866,100)
<b>Total Transfer from Reserves</b>	<b>(866,100)</b>
<b>Total Change in Revenue</b>	<b>(866,100)</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	908,900
Staffing Level Adjustments	(128,200)
One-Time Compensation Expenses Funded from Reserves	637,200
<b>Total Compensation</b>	<b>1,417,900</b>
<b>Operating Expenses</b>	
Other Operational Expenses	44,500
One-Time Operating Expenses Funded from Reserves	228,900
<b>Total Operating Expenses</b>	<b>273,400</b>
<b>Total Change in Expenditure</b>	<b>1,691,300</b>
<b>Total Net Operating Plan Change</b>	<b>825,200</b>
<b>2026 Operating Plan</b>	<b>14,359,700</b>

# Finance Department

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

The Finance Department consists of the following divisions:

## Finance Administration

Finance Administration provides support to all divisions and is the primary point of contact for Mayor and Council as well as the management committee. This area oversees all report submissions and communications to the organization's executive.

## Budgets and Reporting

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

## Financial Services

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

## Procurement Services

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

## Revenue Services

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

## Treasury Services

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

The following are highlighted achievements from 2025 along with future year initiatives:

## 2025 Achievements

### Indigenous Vendor Business Directory

Procurement Services collaborated with the Indigenous Relations and Reconciliation department to engage with Indigenous businesses and co-develop a user-friendly business directory. This tool enables City staff to easily identify and connect with Indigenous vendors, supporting the City’s commitment to economic reconciliation and inclusive procurement.

Other Responsible Department(s): Indigenous Relations and Reconciliation

### 2026-2030 Budget Engagement

During the Fall of 2025, the City conducted a citywide budget engagement as part of the current and future development of the City’s 5-Year Financial Plan. Community members were invited to complete an online survey, take part in an interactive budget exercise to learn about the City’s budget planning process and share feedback on community priorities and funding preferences. The feedback received through these engagement activities provides insights from the community that will help form the current and future financial planning cycles. The budget engagement demonstrated the City’s commitment to robust public participation and transparency in the financial planning process. It also highlighted the importance of balancing the City’s budget and helped provide Council with valuable insights into community priorities, satisfaction levels and perspectives on budget trade-offs.

## Future Initiatives

### Advancing Indigenous Procurement Practices

Procurement will continue advancing Indigenous procurement initiatives by developing and implementing evaluation criteria in Request for Proposals that assign scoring to Indigenous owned vendors or vendors that partner with Indigenous Nations. This work builds on the success of the Indigenous Business Directory and aligns with the City’s reconciliation and equity objectives.

### Online Invoice Payments

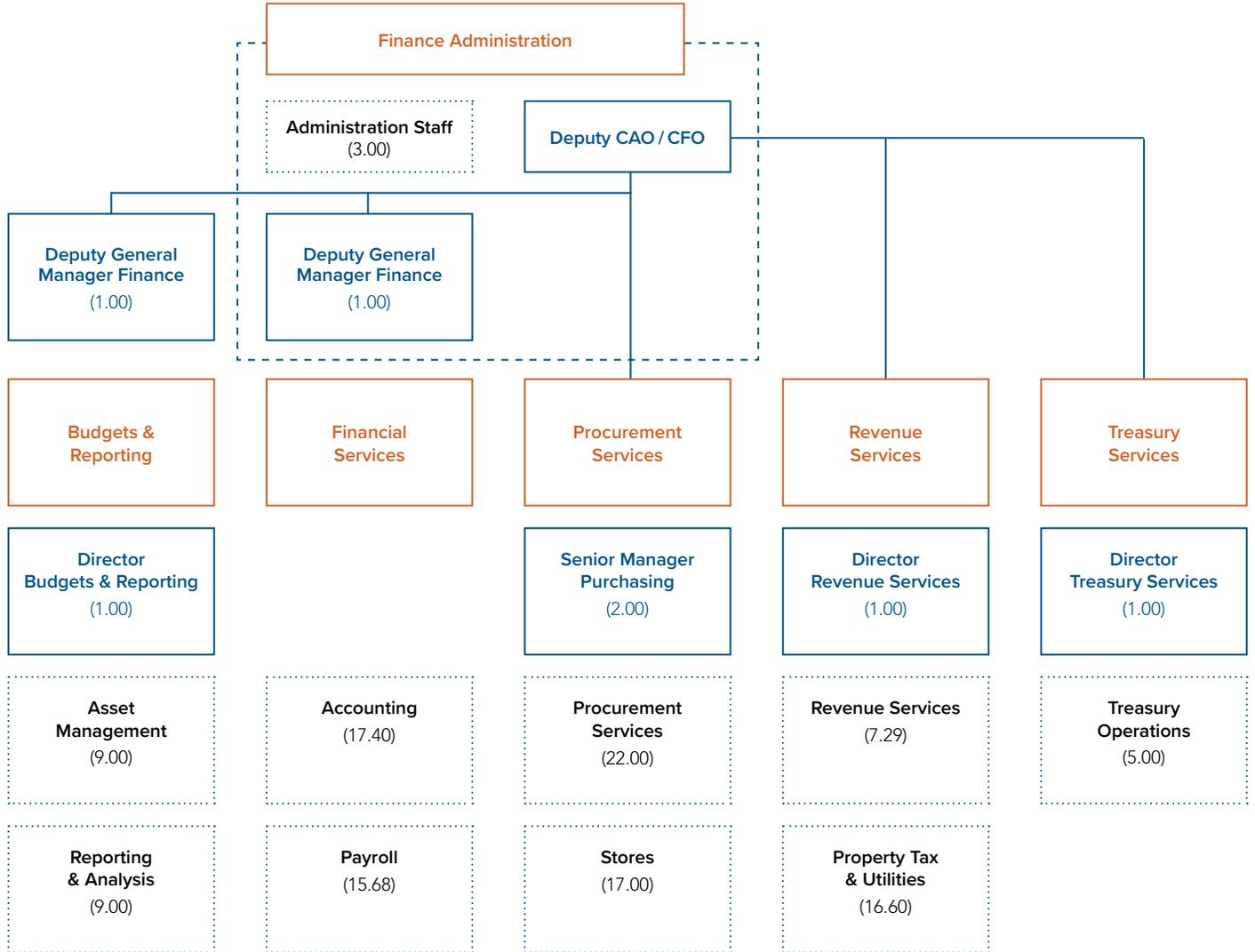
Revenue Services in conjunction with IT Department plan to roll out a new online payment interface, which will allow customers receiving an invoice from the City to make payments online through credit card, therefore avoiding the need for in-person or postal payments.

Other Responsible Department(s): Information Technology

The following table highlights statistics for key Finance Department initiatives.

Initiative	2024 Actuals	2025 Forecast	2026 Target
Percentage of Utility Notices Registered for Electronic Delivery	38%	41%	45%
Percentage of Tax Notices Registered for Electronic Delivery	46%	50%	55%
Number of Overall My Property Profiles Created (cumulative)	82,700	89,500	95,000
Average Rate of Return on Investments	4.34%	3.25%	3.20%
Number of Purchase Orders Issued	16,942	16,488	16,818

## Finance Department Organizational Chart



### Full Time Equivalent Summary

	Regular Full Time	Regular Part Time	Auxiliary	Total
Finance Administration	4.00	-	-	4.00
Budgets & Reporting	20.00	-	-	20.00
Financial Services	30.00	0.80	2.28	33.08
Procurement Services	41.00	-	-	41.00
Revenue Services	21.00	1.29	2.60	24.89
Treasury Services	6.00	-	-	6.00
<b>Total</b>	<b>122.00</b>	<b>2.09</b>	<b>4.88</b>	<b>128.97</b>

## 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	652,200	672,900	694,500
Budgets & Reporting	3,027,050	3,571,800	3,630,300	3,752,900	3,878,500	4,006,400	4,137,100
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
<b>Net Revenue &amp; Expenditures</b>	<b>14,433,121</b>	<b>16,174,100</b>	<b>16,767,800</b>	<b>17,400,000</b>	<b>18,060,400</b>	<b>18,735,000</b>	<b>19,344,700</b>

## Revenue and Expenditure Summary

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & 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)
Other Revenue	(232,670)	-	-	-	-	-	-
Transfer from Reserves	-	(185,000)	(100,000)	(103,000)	(106,100)	(109,300)	(112,600)
<b>Total Revenue</b>	<b>(1,279,724)</b>	<b>(1,177,100)</b>	<b>(1,092,100)</b>	<b>(1,124,900)</b>	<b>(1,158,700)</b>	<b>(1,193,500)</b>	<b>(1,229,300)</b>
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>	<b>15,712,845</b>	<b>17,351,200</b>	<b>17,859,900</b>	<b>18,524,900</b>	<b>19,219,100</b>	<b>19,928,500</b>	<b>20,574,000</b>
<b>Provision from General Revenue</b>	<b>14,433,121</b>	<b>16,174,100</b>	<b>16,767,800</b>	<b>17,400,000</b>	<b>18,060,400</b>	<b>18,735,000</b>	<b>19,344,700</b>

## Statement of Changes

<b>2025 Operating Plan</b>	<b>16,174,100</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Transfer from Reserves</b>	
Transfer from One-Time Funding Reserves	85,000
<b>Total Transfer from Reserves</b>	<b>85,000</b>
<b>Total Change in Revenue</b>	<b>85,000</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	870,000
Staffing Level Adjustments	(226,300)
<b>Total Compensation</b>	<b>643,700</b>
<b>Operating Expenses</b>	
Other Operational Expenses	(50,000)
One-Time Operating Expenses Funded from Reserves	(85,000)
<b>Total Operating Expenses</b>	<b>(135,000)</b>
<b>Total Change in Expenditure</b>	<b>508,700</b>
<b>Total Net Operating Plan Change</b>	<b>593,700</b>
<b>2026 Operating Plan</b>	<b>16,767,800</b>

# Community Safety Department

The Community Safety Department encompasses the RCMP Burnaby Detachment, Burnaby Fire, Business Licence, Bylaw Services, Intervention Support, Property Use, Parking Enforcement, Risk Management and Emergency Planning, and Crime Reduction and Intervention. Having these functions under one department allows the City to optimize service integration and efficiency. Our mission is to deliver excellent services that promote safety for our residents, businesses and visitors.

The following are highlighted achievements from 2025 along with future year initiatives:

## 2025 Achievements

### 2025 Community Safety and Well-Being Plan



The launch of Burnaby's 2025 Community Safety and Well-Being Plan represents a significant collaborative effort between City staff, community partners, and over 1,600 residents who contributed through surveys, focus groups, workshops, and in-person pop-up engagement events. Building on the foundation of the 2020 Community Safety Plan, the refreshed plan, and new Youth and Family First Strategy, advances 60 initiatives that focus on creating a safer, more inclusive city. Key priorities include enhancing public spaces, embedding anti-racism and equity into services, and supporting neighbourhoods to respond to emergencies. The plan aligns with broader city frameworks such as Burnaby 2050 and the Indigenous Relations and Reconciliation Framework, and its implementation is already shaping proactive, community-driven approaches to safety and well-being across the city.



Hope and Health Community Camp

## Future Initiatives

### 2027 Full Scale Emergency Exercise (FSX)

The City has begun a focused multi-year emergency training and exercise program that will culminate with a multi-agency full-scale emergency exercise in 2027. The goals of the full-scale exercise are to:

- » evaluate the City’s overall emergency preparedness
- » validate emergency plans and procedures
- » test the operational capabilities of equipment, facilities and personnel
- » verify inter-agency coordination, cooperation and communications
- » demonstrate the City’s emergency response and recovery capacities to the Burnaby community

### Automatic License Plate Readers

The implementation of automatic license plate readers (ALPR) will significantly enhance the efficiency and effectiveness of the parking enforcement team. By automating vehicle identification and tracking, ALPR technology enables faster and more accurate detection of parking violations, which reduces manual errors and increases overall enforcement coverage. This improved accuracy and productivity can lead to a higher rate of ticket issuance, potentially increasing parking fine revenue. Additionally, real-time data collected through ALPR can help the City better monitor parking trends, optimize resource allocation and ensure more consistent enforcement across high-demand areas, ultimately improving traffic flow and parking availability for residents and visitors.

### Four New Fire Engines

In 2026, there will be 4 new fire engines delivered to Burnaby Fire Department, replacing an aging fleet. Featuring state of the art ZeroRPM Idle Mitigation System, these engines will meet the goals of the Climate Action Plan – reduce greenhouse gas emissions. The system will reduce idle time of the apparatus while staged at an incident by shutting down the main diesel engine and providing required auxiliary power through on board Lithium-Iron batteries. Lithium iron battery technology offers better safety and longevity compared to that of standard lithium-ion batteries, thus lowering the long term operating costs.

In addition, the engines will be partially constructed in Abbotsford, Canada, which supports the City’s current business plan of buying in Canada whenever possible.



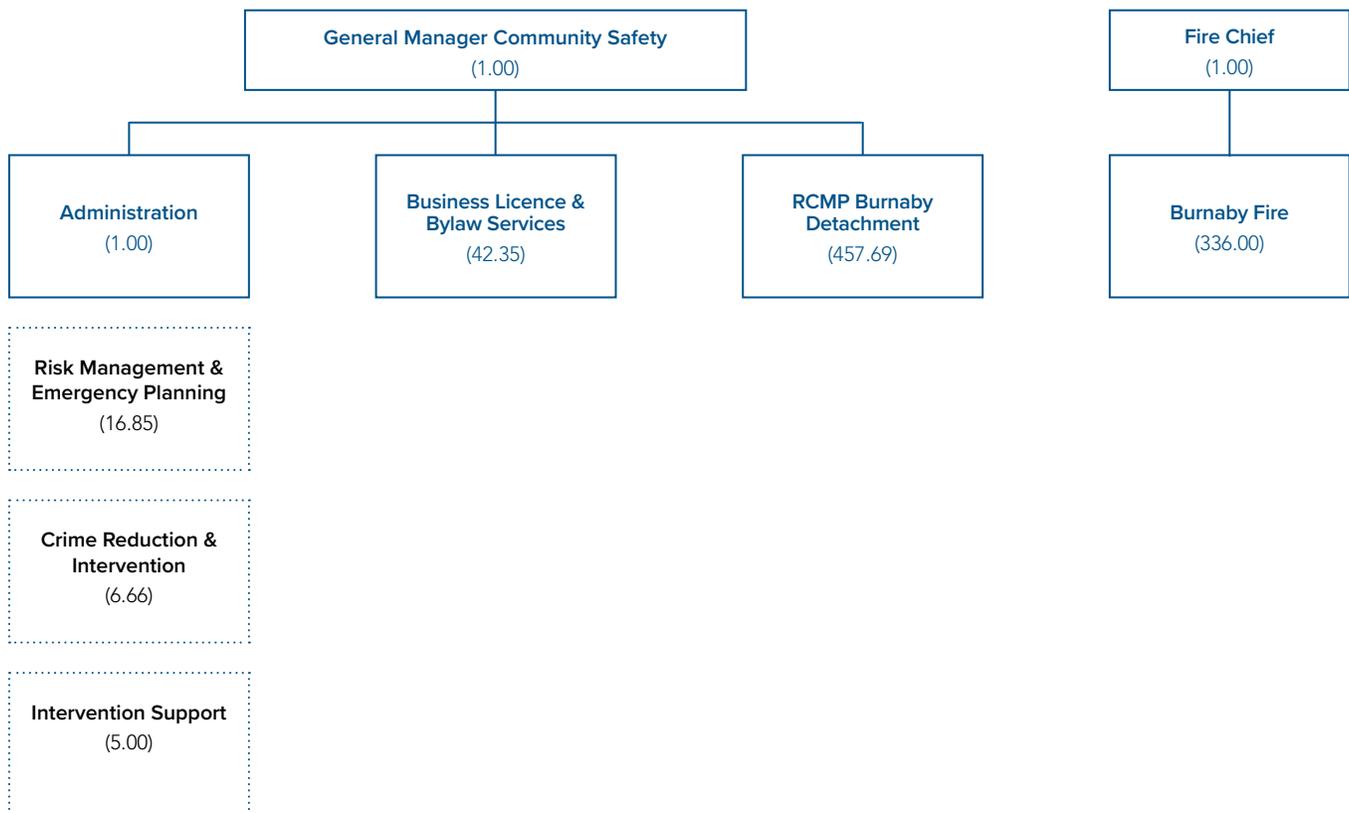
Emergency exercise

The following table highlights statistics for key Community Safety Department initiatives.

Initiative	2024 Actuals	2025 Forecast	2026 Target
Number of Business Licences Issued	18,465	21,500	21,750
Number of Fire Inspections	3,733	4,104	4,309
Number of Plan Checking (Burnaby Fire Department)	809	810	826
Number of Incidents Responded to by the Burnaby Fire Department	17,460	17,748	18,635
Number of RCMP Calls for Service*	47,928	49,000	50,000
Number of RCMP Safety/Traffic Campaigns	797	650	700

\* RCMP calls for service represent a snapshot of the City's past policing service needs in a given year. These figures do not represent performance goals, rather are provided as key statistics.

### Community Safety Department Organizational Chart



### Full Time Equivalent Summary

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	RCMP Contract		Total
					Regular Members	Integrated Teams	
Community Safety Administration	27.00	2.00	-	1.51	-	-	30.51
Business Licence & Bylaw Services	41.00	-	-	1.35	-	-	42.35
Burnaby Fire	337.00	-	-	-	-	-	337.00
RCMP Burnaby Detachment - City Employees	120.00	-	2.80	9.39	301.00	24.50	457.69
<b>Total</b>	<b>525.00</b>	<b>2.00</b>	<b>2.80</b>	<b>12.25</b>	<b>301.00</b>	<b>24.50</b>	<b>867.55</b>

### 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 Services	(2,553,692)	(1,895,500)	(2,014,100)	(2,060,900)	(2,109,300)	(2,159,600)	(2,211,800)
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
<b>Net Revenue &amp; Expenditures</b>	<b>143,916,078</b>	<b>153,869,800</b>	<b>164,268,600</b>	<b>175,293,800</b>	<b>186,228,700</b>	<b>197,422,500</b>	<b>209,143,900</b>

### Revenue and Expenditure Summary\*

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & 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)
<b>Total Revenue</b>	<b>(17,756,903)</b>	<b>(14,826,600)</b>	<b>(15,323,400)</b>	<b>(15,525,500)</b>	<b>(15,991,200)</b>	<b>(16,471,100)</b>	<b>(16,965,500)</b>
<b>EXPENDITURES</b>							
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	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>161,672,981</b>	<b>168,696,400</b>	<b>179,592,000</b>	<b>190,819,300</b>	<b>202,219,900</b>	<b>213,893,600</b>	<b>226,109,400</b>
<b>Provision from General Revenue</b>	<b>143,916,078</b>	<b>153,869,800</b>	<b>164,268,600</b>	<b>175,293,800</b>	<b>186,228,700</b>	<b>197,422,500</b>	<b>209,143,900</b>

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

## Community Safety Administration

Community Safety Administration provides oversight, direction, and business and operational support to the divisions in the Department. Community Safety Administration is the lead on many public safety projects and initiatives with a mission to enhance the level of safety for our residents, businesses and visitors.

Community Safety Administration also oversees the following divisions:

### Risk Management and Emergency Planning

Implements practical measures to ensure City assets are protected and secure, responds to claims made against or by the City, ensures compliance with insurance requirements in contracts, places and maintains insurance on City assets and liability exposures, and coordinates emergency and disaster response plans.

### Crime Reduction and Intervention

Focuses on making the community a safer place by working with residents, businesses, and community organizations to address issues that contribute to crime and disorder. This can include neighbourhood watch programs, community patrols, youth programs and services, crime prevention, and providing education and resources to residents on how to protect themselves and their property from crime.

### Intervention Support

The Intervention Support Division is dedicated to addressing homelessness within our community through proactive and compassionate action. This division will concentrate on delivering immediate assistance to individuals experiencing homelessness while promoting inclusion, safety, and dignity. With a strong commitment to long-term impact, the intervention Support Division strives to reduce homelessness and empower individuals to rebuild their lives with stability and hope.



Emergency exercise

### 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
<b>Net Revenue &amp; Expenditures</b>	<b>3,168,343</b>	<b>3,637,300</b>	<b>4,150,700</b>	<b>4,286,800</b>	<b>4,426,900</b>	<b>4,570,700</b>	<b>4,718,400</b>

### Revenue and Expenditure Summary\*

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & 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)
<b>Total Revenue</b>	<b>(1,887,176)</b>	<b>(689,900)</b>	<b>(551,900)</b>	<b>(568,500)</b>	<b>(585,500)</b>	<b>(603,100)</b>	<b>(621,300)</b>
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>	<b>5,055,519</b>	<b>4,327,200</b>	<b>4,702,600</b>	<b>4,855,300</b>	<b>5,012,400</b>	<b>5,173,800</b>	<b>5,339,700</b>
<b>Provision from General Revenue</b>	<b>3,168,343</b>	<b>3,637,300</b>	<b>4,150,700</b>	<b>4,286,800</b>	<b>4,426,900</b>	<b>4,570,700</b>	<b>4,718,400</b>

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

## Statement of Changes

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

## Business Licence and Bylaw Services

Business Licence and Bylaw Services is responsible for ensuring that businesses operating in Burnaby are appropriately licensed and are in compliance with all applicable bylaws. In addition, the Licence Office enforces bylaws regarding private property matters and property use, acts as the City liaison with the Society for the Prevention of Cruelty to Animals (SPCA) in response to animal control issues and offers dog licensing.

Business Licence and Bylaw Services consists of the following divisions:

### Licence

Licence provides business licencing for Burnaby and non-resident contractors working in Burnaby and administers the City’s participation in the Metro West Inter-Municipal Business Licencing program.

### Property Use Coordination

Property Use Coordinators respond to complaints and enforce bylaws regarding private property matters and property use.

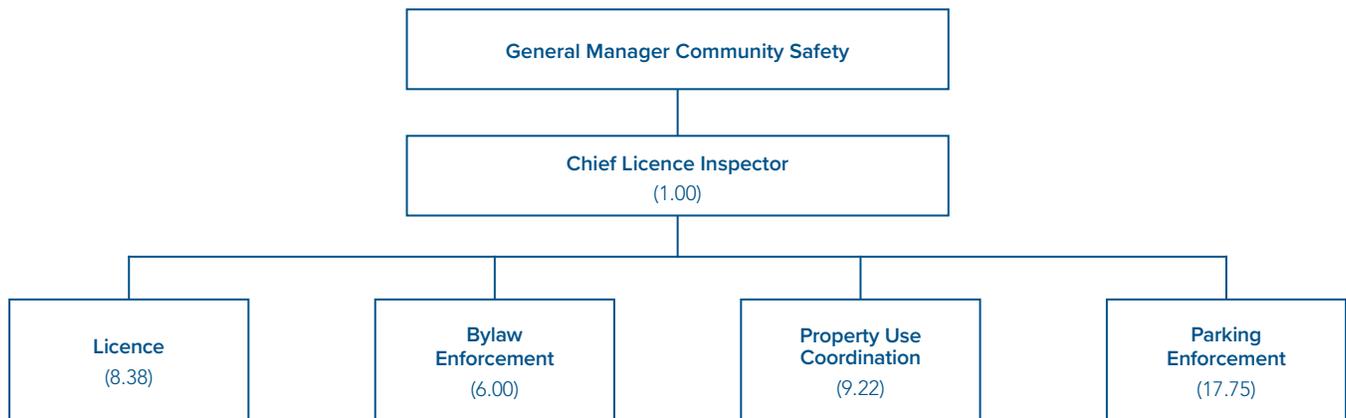
### Bylaw Enforcement

Bylaw Enforcement Coordinators respond to complaints and enforce bylaws regarding unauthorized construction and illegal suites.

### Parking Enforcement and Animal Control

The Parking Enforcement and Animal Control Division enforces City parking regulations and bylaws for general compliance to ensure public and traffic safety. This division is also responsible for enforcing Animal Control bylaws and managing the SPCA contract for animal services.

### Business Licence & Bylaw Services Organizational Chart



### Full Time Equivalent Summary

	Regular Full Time	Auxiliary	Total
Chief Licence Inspector	1.00	-	1.00
Licence	8.00	0.38	8.38
Bylaw Enforcement	6.00	-	6.00
Property Use Coordination	9.00	0.22	9.22
Parking Enforcement	17.00	0.75	17.75
<b>Total</b>	<b>41.00</b>	<b>1.35</b>	<b>42.35</b>

### 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)	(4,699,700)	(4,837,100)	(4,979,100)	(5,125,700)
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	846,200	876,900	908,500	941,000
<b>Net Revenue &amp; Expenditures</b>	<b>(2,553,692)</b>	<b>(1,895,500)</b>	<b>(2,014,100)</b>	<b>(2,060,900)</b>	<b>(2,109,300)</b>	<b>(2,159,600)</b>	<b>(2,211,800)</b>

### Revenue and Expenditure Summary

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
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)
<b>Total Revenue</b>	<b>(6,888,526)</b>	<b>(7,104,900)</b>	<b>(7,404,900)</b>	<b>(7,627,000)</b>	<b>(7,855,800)</b>	<b>(8,091,500)</b>	<b>(8,334,300)</b>
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>	<b>4,334,834</b>	<b>5,209,400</b>	<b>5,390,800</b>	<b>5,566,100</b>	<b>5,746,500</b>	<b>5,931,900</b>	<b>6,122,500</b>
<b>Provision from General Revenue</b>	<b>(2,553,692)</b>	<b>(1,895,500)</b>	<b>(2,014,100)</b>	<b>(2,060,900)</b>	<b>(2,109,300)</b>	<b>(2,159,600)</b>	<b>(2,211,800)</b>

## Statement of Changes

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

## Burnaby Fire Department

The Burnaby Fire Department is responsible for ensuring the protection of life, property and the safety and well-being of the citizens of Burnaby. This includes comprehensive fire prevention, enforcement and education, fire suppression, hazardous materials and technical rescue services, both on land and water, as well as providing a high level of first-response emergency medical care.

The Burnaby Fire Department consists of the following divisions:

### Firefighting Division

The Firefighting Division operates eight fire stations, staffing nine engine companies, four ladder companies, two rescue companies, a command unit and a dispatching communications centre to provide emergency response to fire events, medical emergencies, motor vehicle incidents, technical and heavy rescue events, hazardous materials events and non-emergency calls for public service.

### Fire Prevention Division

The Fire Prevention Division delivers services related to fire prevention by inspecting all types of occupancies, performing investigations, reviewing fire safety plans, and educating business owners and the public on fire safety and code requirements. This Division is also involved in Public Education and Community Outreach.

### Administration Division

The Administration Division supports the department in clerical duties, data management, information management and report development.

### Training Division

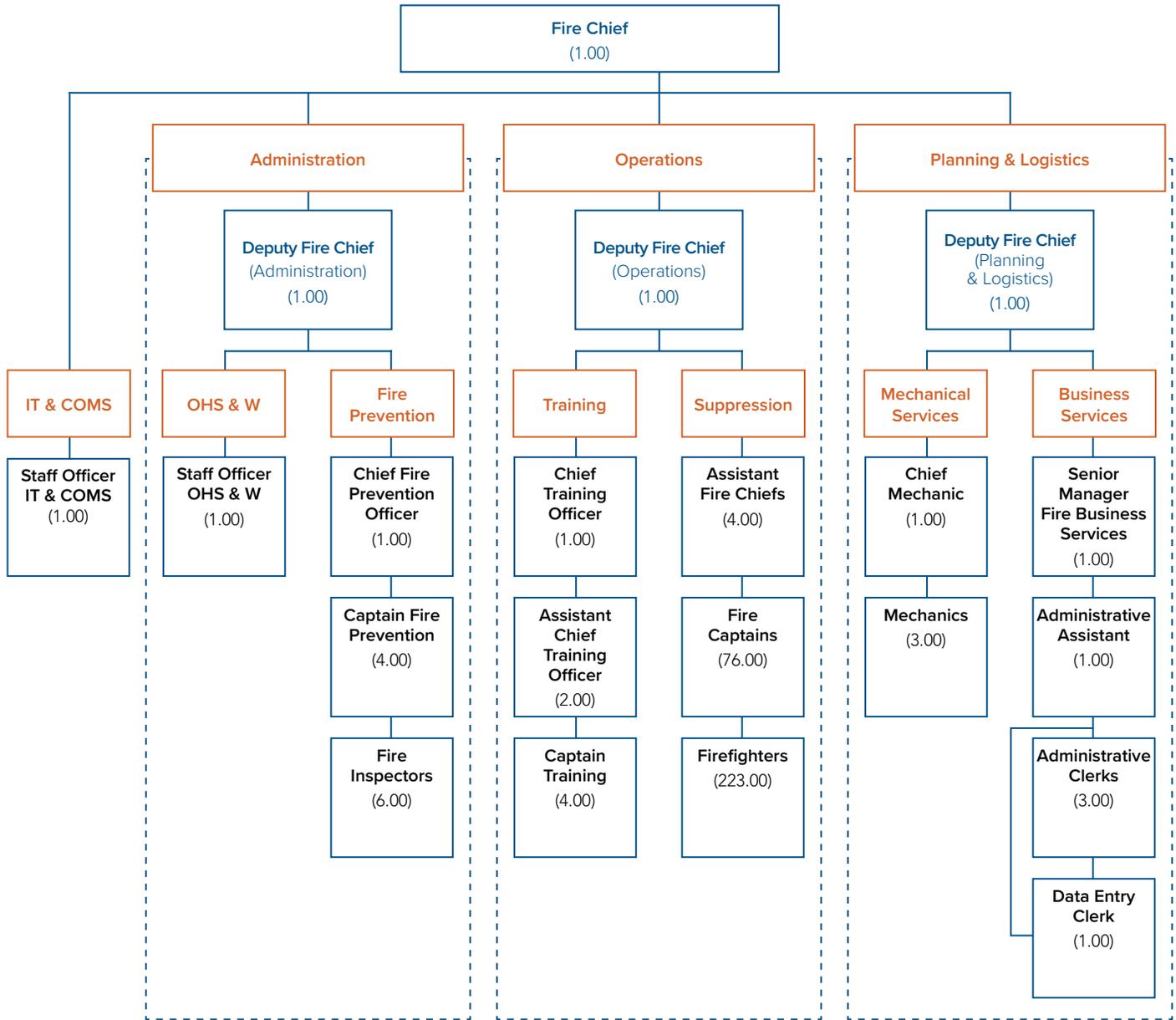
The Training Division oversees all training within the department to support the constant learning needs to grow staff skills in fire suppression strategy and tactics, hazardous materials, technical rescue, structural collapse, urban search and rescue, auto extrication, first responder and many other specialized training topics.

### Mechanical Division

The Mechanical Division maintains, oversees and plans the fleet of vehicles operated by the department. Emergency response vehicles are critical tools for the delivery of service throughout the city. The Mechanical Division works diligently to ensure all Department vehicles are appropriately maintained in order to provide reliable and consistent emergency services to the community.



### Burnaby Fire Department Organizational Chart



### Full Time Equivalent Summary

	Regular Full Time	Total
Fire Chief's Office	1.00	1.00
Fire Administration	8.00	8.00
Fire Prevention	13.00	13.00
Training	7.00	7.00
Firefighting	304.00	304.00
Mechanical Services	4.00	4.00
<b>Total</b>	<b>337.00</b>	<b>337.00</b>

## 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
<b>Net Revenue &amp; Expenditures</b>	<b>61,640,341</b>	<b>61,188,600</b>	<b>65,179,700</b>	<b>68,164,300</b>	<b>70,538,200</b>	<b>72,836,700</b>	<b>75,208,100</b>

## Revenue and Expenditure Summary

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
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)
<b>Total Revenue</b>	<b>(5,236,639)</b>	<b>(3,659,700)</b>	<b>(4,098,300)</b>	<b>(3,963,700)</b>	<b>(4,082,600)</b>	<b>(4,205,200)</b>	<b>(4,331,400)</b>
<b>EXPENDITURES</b>							
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	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>66,876,980</b>	<b>64,848,300</b>	<b>69,278,000</b>	<b>72,128,000</b>	<b>74,620,800</b>	<b>77,041,900</b>	<b>79,539,500</b>
<b>Provision from General Revenue</b>	<b>61,640,341</b>	<b>61,188,600</b>	<b>65,179,700</b>	<b>68,164,300</b>	<b>70,538,200</b>	<b>72,836,700</b>	<b>75,208,100</b>

## Statement of Changes

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

## RCMP Burnaby Detachment

The Burnaby RCMP Detachment is the second largest RCMP detachment in Canada and is responsible for law enforcement and maintaining peace in our community. The Burnaby RCMP, which has approximately 301 police officers and 122 municipal employees, works closely with partners across Burnaby and beyond as it takes a progressive and community-minded approach to enhancing policing and public safety.

The RCMP Burnaby Detachment consists of the following divisions:

### Police Community Programs and City Services

As partners for a safe community, the Burnaby RCMP Detachment offers programs and resources to internal and external partners. In addition to operating four Community Police Offices across Burnaby to provide increased public access to police services, additional programs offered by the Burnaby RCMP include Victim Services, Youth Restorative Justice, and Youth Services, which provides prevention and early intervention services for youth in Burnaby. Teams from across the detachment also work closely with the City of Burnaby's Crime Reduction and Intervention Division.

### Business Services

Business Services is responsible for supporting the financial and general business needs of the department, as well as stenography and exhibits.

### Information Technology

Information Technology is responsible for installing and maintaining Detachment hardware, software, systems, as well as security coordination and major case management.

### RCMP Contract

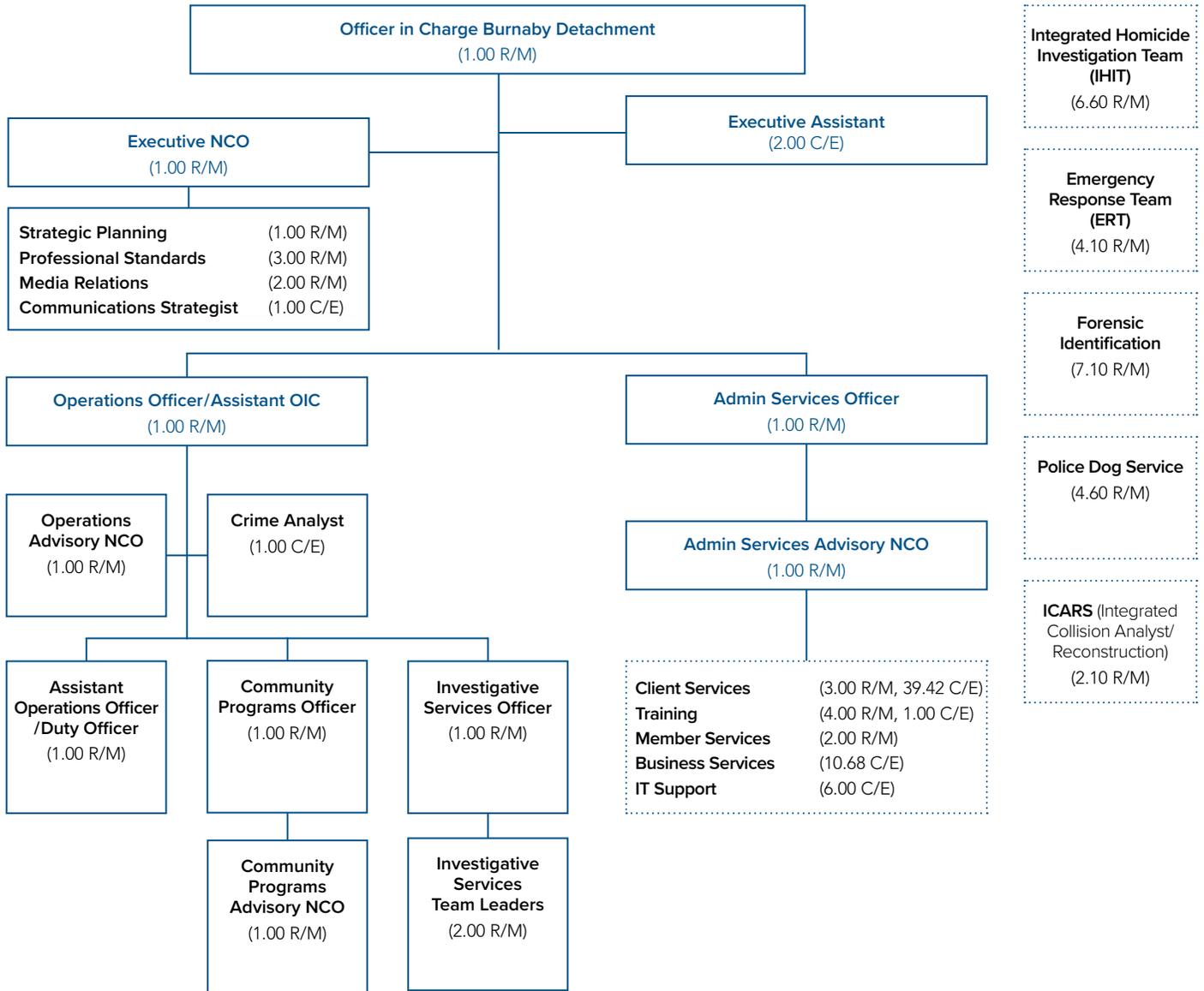
RCMP Contract includes provision of policing for the city through the Burnaby Detachment as well as funding for Integrated Regional Teams. The Burnaby Detachment is responsible for law enforcement and community safety through the Operations, Investigative Services and Community Programs business lines with support from the Executive and Administrative Services. The Integrated Teams are tasked with homicide investigation, emergency response to critical incidents, forensic identification, police dog services and collision reconstruction.

### Police Records Management

Police Records Management is responsible for providing support with quality assurance of police files, crime analysis, Watch Commander assistance, records and Canadian Police Information Centre (CPIC) maintenance.



## RCMP Burnaby Detachment Organizational Chart



A Watch	(27.00 R/M)
B Watch	(27.00 R/M)
C Watch	(27.00 R/M)
D Watch	(27.00 R/M)
ORU	(4.00 R/M)
Court Services	(9.83 C/E)
Exhibits	(3.50 C/E)
Quality Assurance	(16.60 C/E)
Non-emergency Call Centre	(11.50 C/E)

District CPO Ops NCO	(22.00 R/M, 5.97 C/E)
Youth/SLO	(11.00 R/M)
Bike Team	(6.00 R/M)
Emergency & Major Event Management	(1.00 R/M, 1.00 C/E)
Victim Services	(1.00 R/M, 12.69 C/E)
Traffic Services	(24.00 R/M, 1.00 C/E)

Serious Crime	(13.00 R/M, 1.00 C/E)
Investigative Services Team	(21.00 R/M)
General GIS	(14.00 R/M, 2.00 C/E)
Strike Force	(13.00 R/M, 1.00 C/E)
P.O.S.T.	(11.00 R/M)
Drugs	(12.00 R/M, 1.00 C/E)
Criminal Intelligence & UGET	(13.00 R/M)
Major Case Management	(4.00 C/E)

### Legend

OIC | Officer in Charge      NCO | Non-Commissioned Officer      R/M | Contract Regular Member      C/E | City Employee

## Full Time Equivalent Summary

	Civilian Staff			RCMP Contract	Total
	Regular Full Time	Regular Part Time	Auxiliary	Regular Members	
Officer in Charge	-	-	-	1.00	1.00
Executive	3.00	-	-	7.00	10.00
Operations Officer	1.00	-	-	2.00	3.00
Assistant Operations Officer	38.00	0.40	3.03	113.00	154.43
Community Programs Officer	17.00	-	3.66	67.00	87.66
Investigative Services Officer	9.00	-	-	100.00	109.00
Administrative Services Officer	52.00	2.40	2.70	11.00	68.10
Integrated Teams	-	-	-	24.50	24.50
<b>Total</b>	<b>120.00</b>	<b>2.80</b>	<b>9.39</b>	<b>325.50</b>	<b>457.69</b>

## 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	4,459,000	4,606,000	4,756,500
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	7,914,200	8,173,000	8,439,300
<b>Net Revenue &amp; Expenditures</b>	<b>81,661,086</b>	<b>90,939,400</b>	<b>96,952,300</b>	<b>104,903,600</b>	<b>113,372,900</b>	<b>122,174,700</b>	<b>131,429,200</b>

## Revenue and Expenditure Summary

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & 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)
<b>Total Revenue</b>	<b>(3,744,562)</b>	<b>(3,372,100)</b>	<b>(3,268,300)</b>	<b>(3,366,300)</b>	<b>(3,467,300)</b>	<b>(3,571,300)</b>	<b>(3,678,500)</b>
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>	<b>85,405,648</b>	<b>94,311,500</b>	<b>100,220,600</b>	<b>108,269,900</b>	<b>116,840,200</b>	<b>125,746,000</b>	<b>135,107,700</b>
<b>Provision from General Revenue</b>	<b>81,661,086</b>	<b>90,939,400</b>	<b>96,952,300</b>	<b>104,903,600</b>	<b>113,372,900</b>	<b>122,174,700</b>	<b>131,429,200</b>

## Statement of Changes

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

# Engineering Department

The Engineering Department is responsible for the planning, design, construction, operation and maintenance of the City's assets relating to Infrastructure, Development, Transportation, Fleet, Solid Waste and Recycling as part of the General Revenue Reserve, Sanitary Sewer Fund, and Waterworks Utility. This department is also responsible for the issuance of permits related to the use of City assets or work that may impact the public, traffic, or natural resources such as creeks and water bodies.

Engineering oversees City assets such as roads, boulevards, sidewalks, traffic and street lighting, as well as underground utilities including water mains, sanitary sewers, and storm pipes as well as related infrastructure such as pump stations, pressure relief valves, and reservoirs. This department also provides services such as snow removal, flood mitigation, and garbage and recycling collection.

The Engineering Department consists of the following divisions:

## Transportation

The Transportation Division is comprised of four sections: Transportation Planning, Transportation Development and Projects, Traffic Operations and Street Use, and Parking Services.

This Division is responsible for the overall master planning and programming of the City's transportation network, transportation assets such as signage, traffic signals and crosswalks, bus shelters, cycling and pedestrian facilities, parking and electric vehicle (EV) charging infrastructure, policies, and programs related to road safety, intelligent transportation systems (ITS), sustainable multi-modal initiatives, curbside usage and management, as well as special events and construction traffic management. The Transportation division also establishes the transportation requirements and design criteria for capital and development projects to ensure public safety and transportation improvements are incorporated in design and construction. They work with external agencies on local as well as regional transportation initiatives and improvements, such as transit services, major highways, policy, funding, and governance framework.

## Development and Inspections

The Development and Inspections division is responsible for the review of all development applications as it pertains to engineering requirements for off-site civil works. This division administers development permits, fees, charges, and deposits related to development projects. They also perform inspections as well as field visits to determine how to minimize impacts to the public.

This division works closely with all other departments to support development project implementation and ensure that appropriate infrastructure is built to support future growth.

## Public Works - Roads and Utilities

The Public Works – Roads and Utilities division is responsible for the operation and maintenance of all City assets within our roads and rights-of-way. These include water, sewer, and drainage utilities as well as roads and surface treatments within the boulevard such as lighting, sidewalks, and multi-use pathways. They also are responsible for the operation and maintenance of meters, radios, and our Supervisory Control and Data Acquisition (SCADA) network.

This division also contains a safety and security section which is responsible for occupational health and safety programming. They are also part of the City's emergency operations center and represent the Engineering department during emergencies. Programs for snow and ice removal and flood management including maintenance of dikes, flood boxes, and floodwater conveyance corridors also fall under this division.

## Infrastructure and Survey

The Infrastructure team is responsible for creating the City's long-range plans for water, sanitary, drainage, and road assets. This team closely coordinates with Metro Vancouver and other municipalities and third parties on policies and plans for infrastructure renewals and replacements to meet regional goals and initiatives on supporting future growth and densification.

This team also conducts condition assessments, inspections, as well as repairs to existing infrastructure. They aid in developing the department's 5-Year Capital Plan to ensure there is fiscal responsibility in asset renewals and replacements as part of our asset management plans.

This area also includes the Survey team which is responsible for carrying out the surveying (legal and engineering) required by all branches of the City administration.

## Public Works - Solid Waste, Recycling, Signs, and Fleet

The Solid Waste and Recycling (SWR) section of this division is responsible for planning, implementing and operating a wide range of waste management services across the City including solid waste collection, green waste collection, recycling collection, Eco-Centre operation, litter pickup, large item pickup program, abandoned material removal, waste diversion education, related bylaw enforcement, community outreach services, multi-family development reviews for SWR servicing, Adopt-A-Street volunteer litter picking program, street festival and special event support.

The Fleet Services of this division is responsible for the procurement, repair, maintenance and welding services of all vehicles and equipment for all City departments except for Fire Suppression and RCMP, and pursue opportunities to convert department fleet and equipment to greener alternatives that are more environmentally sustainable.

The Signs and Markings section of this division includes the manufacturing, installation, and maintenance of signs and road markings. They are also responsible for the construction of noticeboards, special events, and vehicle decals.

## Engineering Projects

The Projects division is responsible for the delivery of the Engineering Department’s Capital Plan. They oversee the design and construction of capital projects, including the procurement process which includes issuing requests for proposals and tenders.

The Projects division liaises with other City departments and agencies, professionals, contractors, consultants, residents and businesses to ensure a project is delivered while minimizing disruption and disturbance.

## Engineering Business Operations

The Engineering Business Operations division plays a critical role in the financial, business improvement and administrative needs of the Engineering Department. The division provides timely, accurate and data-driven decision support to all Engineering divisions in an effort to promote operational efficiencies while ensuring exceptional customer experience.



Community sustainability

The following are highlighted achievements from 2025 along with future year initiatives:

## 2025 Achievements

### Advancing Community Sustainability and Engagement

In partnership with the Burnaby Crime Prevention Team and the Electronic Recycling Association, the City hosted Burnaby's first fraud prevention event at the Eco Centre in March 2025, promoting fraud awareness and responsible electronics recycling to support the City's waste diversion and public education goals. Building on this momentum, the City's second annual Spring Clean-Up in June 2025 saw a strong community turnout, improved event operations, and record levels of recycling and charitable donations — reinforcing Burnaby's commitment to environmental stewardship and community engagement.

Other Responsible Department(s): Community Safety

### Enhancing School Traffic Safety in Burnaby

In 2025, the City advanced Burnaby's commitment to safer school zones through a coordinated program of infrastructure improvements and community collaboration. Building on citywide assessments and feedback from parents, school staff, and traffic safety partners, the City implemented a range of targeted measures to improve safety and mobility around elementary schools.

Key enhancements included upgraded crosswalks, raised intersections, curb extensions, refreshed pavement markings, improved lighting, and new school zone signage to calm traffic and increase visibility during busy pick-up and drop-off periods. These improvements have helped reduce congestion, improve pedestrian and cyclist safety, and create a more predictable travel environment for families.

By focusing on long-term, citywide implementation and aligning projects with Burnaby's Vision Zero goals, the City is strengthening its commitment to ensuring every child can travel to and from school safely and confidently.

## Future Initiatives

### Advancing the Burnaby Intelligent Transportation Systems (ITS) Strategic Plan

Burnaby ITS Strategic Plan includes several initiatives to enhance real-time awareness, data-driven decision-making and innovation in transportation management:

1. Smart street lighting for remote monitoring, outage tracking, and adaptive lighting that also functions as sensor nodes for traffic and speed data
2. Dynamic curbside management system to monitor and analyze curb usage in high-demand areas to inform policy and planning
3. installation of additional pan-tilt-zoom cameras to enhance live intersection monitoring, traffic safety and incident response

In parallel, an innovation sandbox environment testbed will provide a controlled setting to pilot and evaluate emerging traffic technologies for effectiveness and integration with existing systems, enabling the City to adopt new solutions with reduced risk and greater adaptability.

### Enhancements to the Large Item Collection Service

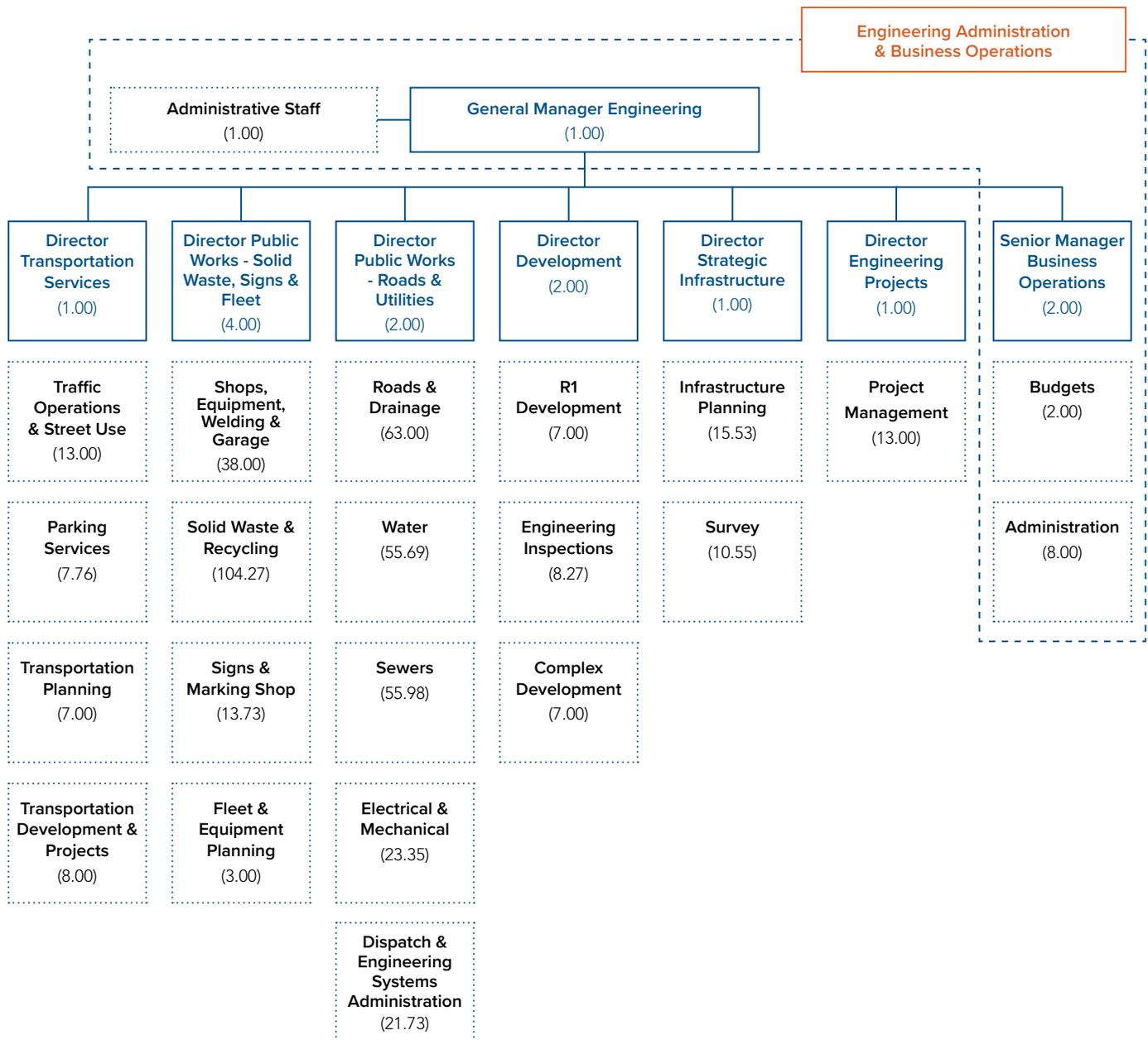
Starting in 2026, the Solid Waste and Recycling team will explore opportunities to enhance the City's large item collection service by introducing scheduled collection days to shorten the current set-out period. The goal is to reduce the unsightly curbside conditions and the "pile-on" effect that can occur when items remain out for extended periods. Pilot programs may be implemented to test scheduling options and identify best practices before citywide rollout.

The City currently offers a robust large item collection service which allows residents to dispose of most household items with minimal quantity restrictions. At present, residents are advised to place items at the curb within a 10-day window following their request, which can contribute to neighbourhood clutter and attract illegal dumping.

The following table highlights statistics for key Engineering Department initiatives.

Initiative	2024 Actuals	2025 Forecast	2026 Target
Ratio of Garbage to Total Collection	39%	39%	38%
Ratio of Recycling to Total Collection	20%	20%	21%
Ratio of Green Waste to Total Collection	41%	41%	44%
Percent of Patrons using new Pay-by-Phone Parking Service	72%	75%	76%

## Engineering Department Organizational Chart



## Full Time Equivalent Summary

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Engineering Administration & Business Operations	14.00	-	-	14.00
Transportation	32.00	-	4.76	36.76
Public Works - Solid Waste & Recycling (SWR), Signs & Fleet	146.00	5.00	12.00	163.00
Public Works - Roads & Utilities	216.00	4.64	1.11	221.75
Engineering Projects	14.00	-	-	14.00
Infrastructure & Survey	25.00	-	2.08	27.08
Development & Inspections	24.00	-	0.27	24.27
<b>Total</b>	<b>471.00</b>	<b>9.64</b>	<b>20.22</b>	<b>500.86</b>

## 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 & Survey	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 & Inspections	150,797	107,100	187,000	199,500	857,000	889,600	923,100
Transportation	2,225,670	2,472,200	(722,900)	(732,600)	(604,300)	(610,300)	(616,700)
Public Works Roads & Utilities	31,705,023	30,426,100	31,396,300	32,369,400	33,370,000	34,396,700	35,451,700
Public Works SWR, Signs & Fleet	14,240,278	14,249,700	13,309,600	13,761,100	14,226,300	14,705,500	15,198,300
<b>Net Revenue &amp; Expenditures</b>	<b>50,817,562</b>	<b>50,637,500</b>	<b>47,066,600</b>	<b>48,592,200</b>	<b>51,095,300</b>	<b>52,736,400</b>	<b>54,422,900</b>

## Revenue and Expenditure Summary\*

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & 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)
<b>Total Revenue</b>	<b>(36,676,320)</b>	<b>(39,881,000)</b>	<b>(43,937,200)</b>	<b>(45,255,300)</b>	<b>(45,679,900)</b>	<b>(47,050,300)</b>	<b>(48,461,900)</b>
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>	<b>87,493,882</b>	<b>90,518,500</b>	<b>91,003,800</b>	<b>93,847,500</b>	<b>96,775,200</b>	<b>99,786,700</b>	<b>102,884,800</b>
<b>Provision from General Revenue</b>	<b>50,817,562</b>	<b>50,637,500</b>	<b>47,066,600</b>	<b>48,592,200</b>	<b>51,095,300</b>	<b>52,736,400</b>	<b>54,422,900</b>

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

## Statement of Changes

<b>2025 Operating Plan</b>	<b>50,637,500</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods and Services</b>	
Lake City Parking Expansion & Existing Parking Rate Increase	(1,020,000)
Expansion of On-/Off-Street Parking	(810,000)
Other Sale of Goods and Services	(279,600)
<b>Total Sale of Goods and Services</b>	<b>(2,109,600)</b>
<b>Permit Fees &amp; Licences</b>	
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
<b>Total Permit Fees &amp; Licences</b>	<b>(2,152,300)</b>
<b>Other Revenue</b>	
Major Road Network (MRN) Pedestrian Facilities (Offset in Expenses)	(45,800)
<b>Total Other Revenue</b>	<b>(45,800)</b>
<b>Transfer from Reserves</b>	
Transfer from One-Time Funding Reserves	251,500
<b>Total Transfer from Reserves</b>	<b>251,500</b>
<b>Total Change in Revenue</b>	<b>(4,056,200)</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	1,471,100
Staffing Level Adjustments	(400,300)
One-Time Compensation Expenses Funded from Reserves	45,400
<b>Total Compensation</b>	<b>1,116,200</b>
<b>Operating Expenses</b>	
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 & Licences)	(247,700)
One-Time Operating Expenses Funded from Reserves	(296,800)
<b>Total Operating Expenses</b>	<b>(630,900)</b>
<b>Total Change in Expenditure</b>	<b>485,300</b>
<b>Total Net Operating Plan Change</b>	<b>(3,570,900)</b>
<b>2026 Operating Plan</b>	<b>47,066,600</b>

# Sanitary Sewer Fund

## 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
<b>Net Revenue &amp; Expenditures</b>	-	-	-	-	-	-	-

## Revenue and Expenditure Summary

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
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)
<b>Total Revenue</b>	<b>(55,784,673)</b>	<b>(74,593,900)</b>	<b>(79,306,300)</b>	<b>(82,316,100)</b>	<b>(89,527,200)</b>	<b>(96,662,500)</b>	<b>(107,783,500)</b>
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>	<b>55,784,673</b>	<b>74,593,900</b>	<b>79,306,300</b>	<b>82,316,100</b>	<b>89,527,200</b>	<b>96,662,500</b>	<b>107,783,500</b>
<b>Provision from General Revenue</b>	-	-	-	-	-	-	-

## Statement of Changes

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

# Waterworks Utility

## 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)
<b>Net Revenue &amp; Expenditures</b>	-	-	-	-	-	-	-

## Revenue and Expenditure Summary

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
Sale of Goods and Services	(50,840,852)	(52,430,800)	(53,497,500)	(54,012,300)	(54,536,300)	(55,061,500)	(55,591,900)
Metered Utility Rates	(14,264,503)	(14,394,700)	(14,113,500)	(14,113,500)	(14,113,500)	(14,113,500)	(14,113,500)
Permit Fees & Licences	(92,300)	(128,400)	(112,200)	(113,300)	(114,500)	(115,600)	(116,800)
Transfer from Reserves	-	(316,600)	(72,300)	(177,700)	(47,400)	(40,000)	(212,500)
<b>Total Revenue</b>	<b>(65,197,655)</b>	<b>(67,270,500)</b>	<b>(67,795,500)</b>	<b>(68,416,800)</b>	<b>(68,811,700)</b>	<b>(69,330,600)</b>	<b>(70,034,700)</b>
<b>EXPENDITURES</b>							
Compensation	5,116,539	6,742,800	6,985,000	7,194,600	7,410,400	7,632,700	7,861,700
Operating Expenses	41,570,931	44,977,700	47,660,500	50,172,200	51,751,300	53,047,900	54,623,000
Transfer to Capital Reserves	8,000,000	15,000,000	12,600,000	10,500,000	9,100,000	8,100,000	7,000,000
Transfer to Other Reserves	10,510,185	550,000	550,000	550,000	550,000	550,000	550,000
<b>Total Expenditures</b>	<b>65,197,655</b>	<b>67,270,500</b>	<b>67,795,500</b>	<b>68,416,800</b>	<b>68,811,700</b>	<b>69,330,600</b>	<b>70,034,700</b>
<b>Provision from General Revenue</b>	-	-	-	-	-	-	-

## Statement of Changes

<b>2025 Operating Plan</b>	<b>-</b>
<hr/>	
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods and Services</b>	
Flat Water Revenue	(952,600)
Other Sale of Goods and Services	(114,100)
<b>Total Sale of Goods and Services</b>	<b>(1,066,700)</b>
<b>Metered Utility Rates</b>	
Metered Water Rates Revenue	236,200
Other Metered Utility Rates	45,000
<b>Total Metered Utility Rates</b>	<b>281,200</b>
<b>Permit Fees &amp; Licences</b>	
Other Permit Fees & Licences	16,200
<b>Total Permit Fees &amp; Licences</b>	<b>16,200</b>
<b>Transfer from Reserves</b>	
Transfer from Reserves	244,300
<b>Total Transfer from Reserves</b>	<b>244,300</b>
<b>Total Change in Revenue</b>	<b>(525,000)</b>
<hr/>	
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	242,200
<b>Total Compensation</b>	<b>242,200</b>
<b>Operating Expenses</b>	
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
<b>Total Operating Expenses</b>	<b>2,682,800</b>
<b>Transfer to Other Reserves</b>	
Transfer to Replacement Reserves	(2,400,000)
<b>Total Transfer to Other Reserves</b>	<b>(2,400,000)</b>
<b>Total Change in Expenditure</b>	<b>525,000</b>
<hr/>	
<b>Total Net Operating Plan Change</b>	<b>-</b>
<hr/>	
<b>2025 Operating Plan</b>	<b>-</b>

# Lands and Facilities Department

The Lands and Facilities Department is responsible for the construction and maintenance of all civic lands and facilities that provide quality community services now and in the future. This includes managing civic building projects from inception to completion and subsequent maintenance of the civic assets.

The Department currently oversees over 50 major buildings (including City Hall, fire halls, libraries, community centers, resource facilities, and daycares), a portfolio of residential and commercial leasing properties, and dozens of service spaces, works yards, storage, and outbuildings that support the City's day-to-day operations.

The Lands and Facilities Department consists of the following divisions:

## Facilities Management

The Facilities Management division provides day to day maintenance to all City-owned buildings and rental properties, as well as offering paint, plumbing, mechanical and carpentry services to all City departments. The division also ensures city assets such as HVAC systems, building envelope, elevators, etc have a strong preventative maintenance program to extend their useful lives and then eventually replace these assets to extend the life of the overall facility. There are 187 civic facilities in Burnaby, in addition to rental properties located throughout the city. The City's building inventory ranges from a small washroom facility in Central Park to multi-purpose centres such as the Edmonds Community Centre.

## Civic Building Projects

The Civic Building Projects division is responsible for the coordination of the planning, design, construction, and contract administration of major civic buildings and related projects.

## Real Estate and Business Operations

The Real Estate and Business Operations (REBO) division is a one-stop shop for all real estate matters for the City of Burnaby. The mandate of REBO is to provide innovative property solutions and real estate leadership. The division is responsible for all City land transactions, valuations, lease negotiations and property management. To ensure that programs and services address the changing needs of our neighbourhoods and residents, REBO is developing a strategic land management approach. Through this strategy, the City will be able to successfully maximize the value of its publicly owned real estate, while carefully balancing the social, cultural, environmental, and financial objectives for these holdings.



The following are highlighted achievements from 2025 along with future year initiatives:

## 2025 Achievements

### Fire Hall 8

Fire Station 8 was completed in December 2024, and the Burnaby Fire Department moved into the building in spring 2025 to start operations. Construction of the new fire station at Simon Fraser University was identified as a priority project to improve response coverage to Burnaby Mountain. This building has an energy-efficient envelope and a solar-ready roof. It is the City's second Integrated Project Delivery project to be successfully completed.

### Rowan Avenue Child Care Centre

The City of Burnaby has completed the Rowan Avenue Child Care Centre in summer 2025, adding 74 new child care spaces to the community. The centre includes 50 spaces for children 36 months to school age, and 24 spaces for children under three years old, identified as the most underserved age group in Burnaby's Child Care Action Plan. The City received \$7.4 million in funding from the ChildCareBC New Spaces Fund to offset the cost of designing and constructing the Rowan Avenue Child Care Centre.



## Future Initiatives

### James Cowan Theatre Redevelopment

The redevelopment of James Cowan Theatre, which includes significant upgrades and a new 364-seat theatre, is well underway while the Shadbolt Centre remains operational. Construction has progressed significantly with the completion of the structure and the building envelope ongoing. The redevelopment project is expected to be completed in Q4 2026 and become operational in early 2027—remaining on schedule and on budget.

### Cameron Recreation Centre, Pool and Library

The new Cameron Community Centre and Library will be the largest community centre in Burnaby. It will include a pool, gymnasium, weight room, expanded library, and a civic plaza fronting Cameron Street. Construction is progressing with detailed excavation now complete and a third crane erected on site. First level concrete pouring is complete for the west side of the site and work is progressing on foundational concrete pouring for the east side of the site. The project remains on schedule and on budget to-date. It is expected to be completed in late 2027 and become operational in mid-2028.

### Brentwood Community Centre

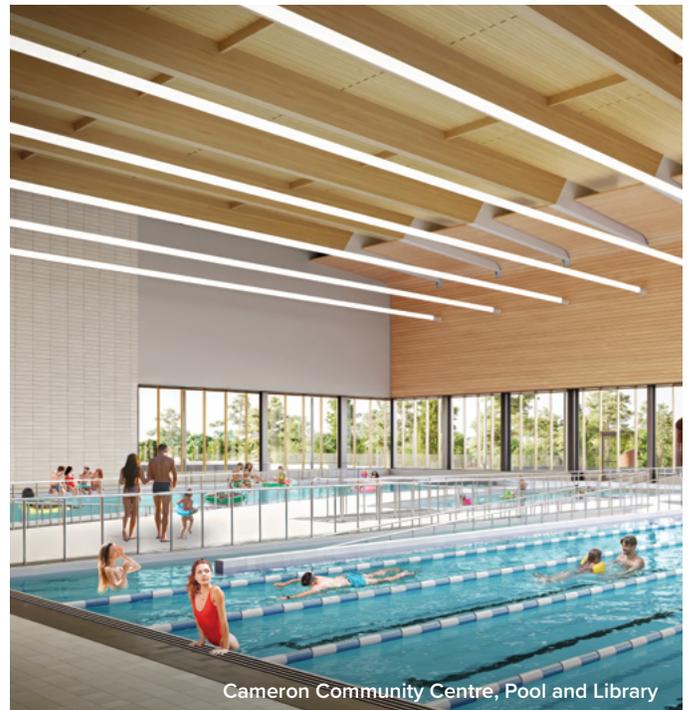
Council approved the tendered cost estimate for the Brentwood Community Centre project in December 2024, allowing the developer to enter into a construction contract for the works. This is the first partnership between the City and a developer to build a much-needed recreation facility in the heart of Brentwood. This facility will offer a double gymnasium, fitness centre, multipurpose spaces, child-minding, preschool, arts, music and creative spaces. Construction of the overall development has started, while construction of the Community Centre is expected to start in Q2 2027 and complete in late 2029 with operations planned to start in early 2030.

### Community Safety Building

The new Community Safety Building is being constructed at the corner of Norland Avenue and Ledger Avenue. This is the City's largest project currently being advanced through the Integrated Project Delivery model. Construction is underway with concrete slab pouring and the start of the building structure. This project is progressing on budget and on schedule, and is expected to be completed in late 2027 with operations starting in 2028.

### Burnaby Lake Recreation Centre

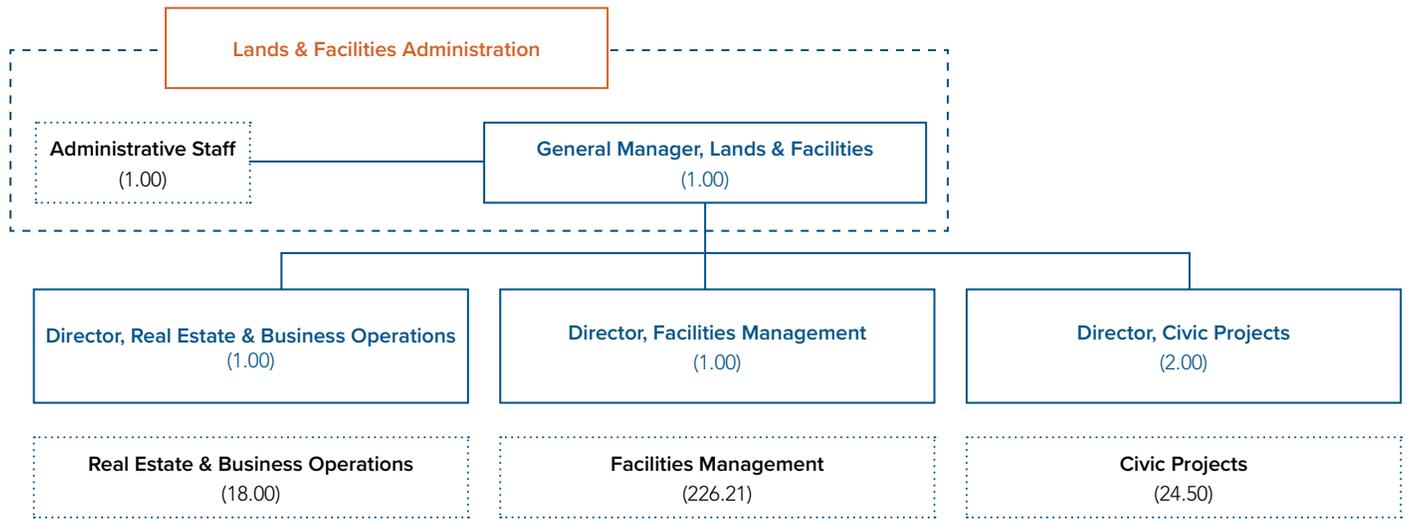
Construction of the new Burnaby Lake Recreation Centre is well underway on-site, with excavation completed. Significant structural steel and site work is in progress. The new facility will include an NHL-sized arena, pools and multipurpose spaces. The project remains on schedule and on budget, and is expected to be completed in late 2027 and become operational in early 2028.



The following table highlights statistics for key Lands and Facilities Department initiatives.

Initiative	2024 Actuals	2025 Forecast	2026 Target
Incremental Energy Savings for Facilities	339,272 kWh	250,000 kWh	300,000 kWh
Number of Unscheduled Facility Closures	2	0	0
Occupancy Rate of City-owned Commercial Properties	98%	100%	100%

## Lands and Facilities Department Organizational Chart



## Full Time Equivalent Summary

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Facilities Management	176.00	4.00	3.50	43.71	227.21
Civic Building Projects	26.00	-	0.50	-	26.50
Real Estate & Business Operations	19.00	-	-	-	19.00
Lands & Facilities Administration	2.00	-	-	-	2.00
<b>Total</b>	<b>223.00</b>	<b>4.00</b>	<b>4.00</b>	<b>43.71</b>	<b>274.71</b>

## 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
<b>Net Revenue &amp; Expenditures</b>	<b>29,260,130</b>	<b>27,397,100</b>	<b>28,349,300</b>	<b>30,451,800</b>	<b>34,849,200</b>	<b>39,079,700</b>	<b>48,103,500</b>

## Revenue and Expenditure Summary

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & 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)
<b>Total Revenue</b>	<b>(13,906,606)</b>	<b>(16,372,100)</b>	<b>(19,377,000)</b>	<b>(18,500,900)</b>	<b>(18,496,700)</b>	<b>(19,051,600)</b>	<b>(19,623,200)</b>
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>	<b>43,166,736</b>	<b>43,769,200</b>	<b>47,726,300</b>	<b>48,952,700</b>	<b>53,345,900</b>	<b>58,131,300</b>	<b>67,726,700</b>
<b>Provision from General Revenue</b>	<b>29,260,130</b>	<b>27,397,100</b>	<b>28,349,300</b>	<b>30,451,800</b>	<b>34,849,200</b>	<b>39,079,700</b>	<b>48,103,500</b>

## Statement of Changes

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

# Planning and Development Department

The Planning and Development Department is responsible for the City's planning and development process, and consists of the following divisions:

## Planning and Development Administration

Responsible for the administration of the Planning and Development department.

## Development

Provides applicant with professional and technical advice through processing and approval of land use, and development approvals, including subdivision, road closure, preliminary plan approval, siting approval and rezoning.

## Community Planning

Responsible for the development and implementation of the City's Official Community Plan, as well as city-wide long range plans in the subject areas of community growth and development, land use, and climate and energy.

## Building

Ensures that all new development and building construction in the City is in compliance with zoning bylaws, safety codes and municipal bylaws.

## Housing, Homelessness, and Social Infrastructure

Plans and facilitates the delivery of housing and social infrastructure, and oversees policy development in these areas.

## Neighbourhood Planning and Urban Design

Oversees local area planning functions including the creation of neighborhood plans, master planning, urban design guidelines, and development permit guidelines. The division also oversees the creation of, and amendments to, the Zoning Bylaw.

## Strategic Initiatives

Responsible for leading or consulting on key development initiatives of broad departmental or corporate priority and impact.



Eagle Ford neon sign

The following are highlighted achievements from 2025 along with future year initiatives:

## 2025 Achievements

### New Non-Market Housing on City Lands

In 2025, two new non-market housing developments on City-owned lands opened its doors to residents. The two developments, created in partnership between the City, Catalyst Community Developments Society, and the federal government, delivered 337 new homes for households with low and moderate incomes. Some of the units will also be used to support Burnaby's Tenant Assistance Policy, with tenants displaced by redevelopment able to live there while their new building is under construction. A total of 645 units of non-market housing have been created through Burnaby's City Lands for Non-Market Housing program to date, with another 469 units currently under construction, 244 units approved by Council but not under construction yet, and 441 in the rezoning process.

### New Official Community Plan

The Burnaby 2050: Official Community Plan (OCP) has been inspired and shaped by the people of Burnaby with over 40 in-person engagement sessions, over 3,000 survey responses and thousands of telephone calls, emails, letters and meetings with residents, businesses, students and community partners. The OCP is a foundational achievement for the City in setting policies and expectations for growth over the next 25 years and beyond. In 2025, the fourth and final phase of this work was completed and final adoption of the OCP is anticipated in December 2025.

## Future Initiatives

### Community Amenity Strategy

Following the updates of the City's policies and provincial legislation, the City is creating a Community Amenity Strategy to provide a framework to guide future investment in community facilities. The strategy will align public amenities with community growth, ensure equitable access across neighbourhoods, and provide a transparent framework for funding and delivery. It will also provide a roadmap, including specific actions, to guide how Burnaby plans, prioritizes and develops new public amenities.

### Child Care Action Plan Update

In 2026, the City will begin updating Burnaby's Child Care Action Plan to reflect the current community needs, population growth and evolving provincial childcare initiatives. The updated plan will build on progress made since the original 2021 Action Plan was adopted by identifying new priority areas, facility needs, and partnership opportunities to expand access to quality, affordable childcare across the City. The update will include comprehensive data analysis, community engagement and alignment with the City's broader planning initiatives. This work will help guide future investments, partnerships, and development contributions to ensure Burnaby continues to meet the childcare needs of its growing population.

### Economic Task Force and Strategy

Burnaby is launching a new Mayor's Task Force on Economic Growth and Resilience to ensure Burnaby's business community is equipped with tools, strategies and solutions to succeed in a rapidly shifting global economy. The Task Force will identify key economic challenges and opportunities facing Burnaby and develop actionable recommendations to support sustainable growth. The Task Force will also inform the upcoming Economic Development Strategy.

### Hazardous Areas Development Permit

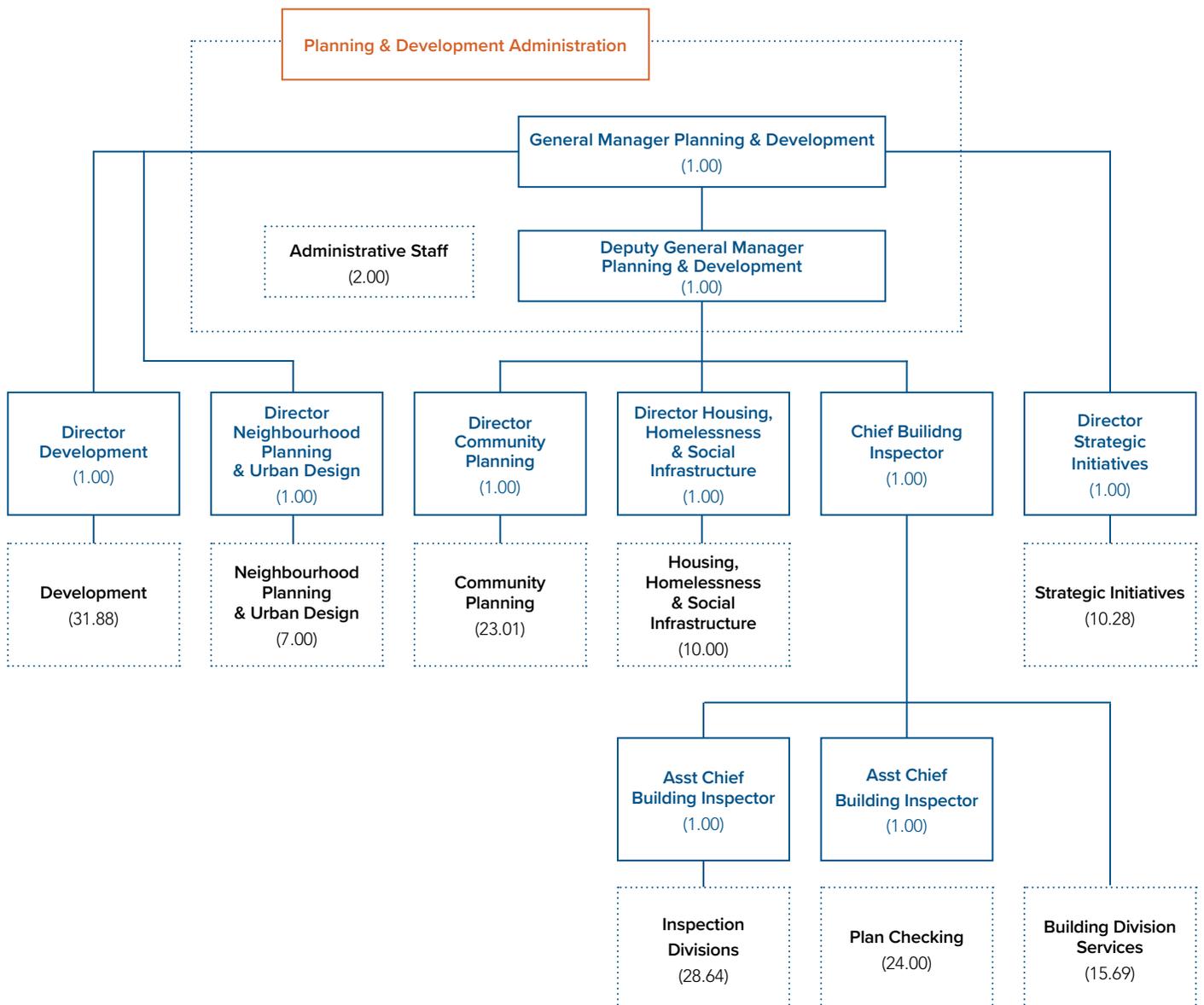
The City will identify areas vulnerable to natural hazards and assess their exposure and potential effects within the municipal context. This will include analysis of how climate change may impact the hazards (for example, longer or more intense precipitation events exacerbating the extent or duration of flooding), as well as identification of hazard mitigation and climate adaptation strategies. The work will also serve to designate hazard development permit areas, which will need special treatment under the development permit guidelines to minimize risks of natural hazards to private property.

The following table highlights statistics for key Planning and Development Department initiatives.

Initiative	2024 Actuals	2025 Forecast	2026 Target
Number of Building Permits Issued	986	1,100	950
Value of Permits Issued Across Burnaby	\$1,772,693,698	\$3,000,000,000	\$2,000,000,000
Number of Rezoning Applications	24	25	25
Number of Subdivision Applications	88	45	45
Corporate GHG emissions (tCo2e)	11,678*	10,875	10,218
Number of Commercial Tenant Improvement Building Permits	553	500	500

\* Note: Figure has been updated based on actuals. The figure in the 2025 Financial Plan was an estimate only.

## Planning and Development Department Organizational Chart



## Full Time Equivalent Summary

	Regular Full Time	Regular Part Time	Auxiliary	Total
Planning & Development Administration	4.00	-	-	4.00
Development	32.00	0.60	0.28	32.88
Neighbourhood Planning & Urban Design	8.00	-	-	8.00
Community Planning	23.00	-	1.01	24.01
Housing, Homelessness & Social Infrastructure	11.00	-	-	11.00
Building	70.00	1.33	-	71.33
Strategic Initiatives	11.00	-	0.28	11.28
<b>Total</b>	<b>159.00</b>	<b>1.93</b>	<b>1.57</b>	<b>162.50</b>

## 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	1,495,000	1,542,800	1,591,800
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	4,159,500	4,293,900	4,432,200
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)	(24,573,200)	(26,131,800)	(27,738,900)
<b>Net Revenue &amp; Expenditures</b>	<b>(15,632,035)</b>	<b>(10,667,800)</b>	<b>(13,240,900)</b>	<b>(14,523,800)</b>	<b>(14,750,500)</b>	<b>(16,081,300)</b>	<b>(17,454,400)</b>

## Revenue and Expenditure Summary\*

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
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)	(5,264,300)	(4,856,400)	(4,942,100)	(5,090,400)
<b>Total Revenue</b>	<b>(38,469,289)</b>	<b>(73,945,300)</b>	<b>(108,138,300)</b>	<b>(42,277,200)</b>	<b>(43,929,700)</b>	<b>(46,137,600)</b>	<b>(48,471,800)</b>
<b>EXPENDITURES</b>							
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	3,671,900	4,311,400	4,380,800	4,512,200
Transfer to Capital Reserves	287,632	287,600	287,600	296,200	305,100	314,300	323,700
Transfer to Other Reserves	583,928	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>22,837,254</b>	<b>63,277,500</b>	<b>94,897,400</b>	<b>27,753,400</b>	<b>29,179,200</b>	<b>30,056,300</b>	<b>31,017,400</b>
<b>Provision from General Revenue</b>	<b>(15,632,035)</b>	<b>(10,667,800)</b>	<b>(13,240,900)</b>	<b>(14,523,800)</b>	<b>(14,750,500)</b>	<b>(16,081,300)</b>	<b>(17,454,400)</b>

\* 2025 operating budget has been adjusted to reflect the Financial Plan Bylaw Amendment as approved by the Council on October 28, 2025.  
Note: Data has been adjusted subsequent to the publication of Financial Plan Highlights.

## Statement of Changes

<b>2025 Operating Plan</b>	<b>(10,667,800)</b>
<hr/>	
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<hr/>	
<b>Permit Fees &amp; Licences</b>	
Building Inspection Fees	(1,240,000)
Electrical Inspection Fees	(995,000)
Plumbing Inspection Fees	(497,500)
Development Approval Fees	(497,500)
<b>Total Permit Fees &amp; Licences</b>	<b>(3,230,000)</b>
<hr/>	
<b>Other Revenue</b>	
Prior Year Grant Revenue (Offset in Expenditures)	75,000
<b>Total Other Revenue</b>	<b>75,000</b>
<hr/>	
<b>Transfer from Reserves</b>	
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)
<b>Total Transfer from Reserves</b>	<b>(31,038,000)</b>
<hr/>	
<b>Total Change in Revenue</b>	<b>(34,193,000)</b>
<hr/>	
<b>Expenditures: Increase/(Decrease)</b>	
<hr/>	
<b>Compensation</b>	
Salary Adjustments	1,222,500
Staffing Level Adjustments	(175,600)
One-Time Compensation Expenses Funded from Reserves	48,900
<b>Total Compensation</b>	<b>1,095,800</b>
<hr/>	
<b>Operating Expenses</b>	
Affordable Housing Reserve Funded Initiative - Contribution to Burnaby Housing Authority (Offset in Revenues)	29,525,000
Grant to Burnaby School District (Offset in Revenues)	2,646,600
Other Operational Expenses	15,000
Reduction in Consulting Services	(480,000)
One-Time Operating Expenses Funded from Reserves	(1,182,500)
<b>Total Operating Expenses</b>	<b>30,524,100</b>
<hr/>	
<b>Total Change in Expenditure</b>	<b>31,619,900</b>
<hr/>	
<b>Total Net Operating Plan Change</b>	<b>(2,573,100)</b>
<hr/>	
<b>2026 Operating Plan</b>	<b>(13,240,900)</b>

# Parks, Recreation and Culture Department

The Parks, Recreation and Culture (PRC) Department is responsible for the stewardship and delivery of Burnaby’s natural, recreational and cultural amenities, programs and services. PRC oversees the planning and care of parks and green spaces and delivers a variety of recreation and culture activities that foster local community connections.

The Parks, Recreation and Culture Department consists of the following divisions:

## **Parks**

Key responsibilities include maintaining the city's urban forests and trees, promoting civic pride and community beautification through horticulture and eco-sculptures, delivering outdoor sports recreation, and maintaining and managing lifecycle replacement of outdoor recreation amenities, such as fields, sports courts and playgrounds.

## **Culture**

Key responsibilities include the delivery of services at the Burnaby Village Museum, the Burnaby Art Gallery and Shadbolt Centre for the Arts, hosting signature city events, supporting community-led events and promoting vibrant arts, culture and heritage initiatives.

## **Recreation**

Key responsibilities include delivery of all recreation services such as aquatics facilities, arenas, seniors’ centres, recreation, community services, access services, youth and citizen support services and fostering community engagement through programs and volunteer opportunities.

## **Enterprise Services**

Key responsibilities include the profitable management of city golf courses, café and restaurants, and the coordination of filming activities.

## **PRC Strategic Initiatives**

Key responsibilities include policy development, business planning, coordinating financial planning and reporting, managing recreation management software, partnership development and agreement management, and administrative support.

## **PRC Planning**

Key responsibilities include strategic and long-range planning for parks, recreation and culture amenities, planning and design of new and redeveloped parks and open spaces, and coordination of future parks, recreation and cultural needs in city-wide planning.

The following are highlighted achievements from 2025 along with future year initiatives:

## 2025 Achievements

### Burnaby Lake Pavilion Renovation and Event Hosting

The City completed a major renovation of the Burnaby Lake Pavilion, an event venue on the lake’s edge, modernizing its interior and facilities. The upgraded pavilion reopened to enthusiastic reception and went on to host over 50 events in 2025, including weddings, corporate functions, and community gatherings. This accomplishment revitalized an important civic venue, greatly increasing its usage and showcasing the pavilion’s scenic lakeside appeal for special events.

### Urban Forest Strategy

The PRC Department led a cross-departmental Urban Forest Strategy, approved by Council in May 2025. The Strategy was identified as a “Big Move” in Burnaby’s Climate Action Plan and builds on the City’s strong foundation for a stronger, greener future. The strategy aims to grow city-wide canopy cover to 40% by 2075 to secure benefits like neighbourhood cooling, community well-being, ecosystem health and climate resilience. To guide this effort, the Urban Forest Strategy provides a 15-year Action Plan with 60 actions under five key goals: plan, grow, protect, manage, and engage. It will help achieve best practices in tree protection, planting, urban design and risk management, as well as public engagement. Implementing this strategy will involve significant new tree planting and expanded resources and programs.

### Car Free Day

Burnaby’s first Car Free Day at Edmonds was a resounding success, drawing 25,000 residents and visitors to a vibrant afternoon of community connection, entertainment and food.

Hosted in partnership with TransLink, the event transformed Edmonds Street into a lively pedestrian zone, showcasing the City’s commitment to greener transportation and stronger community ties, with participation including 50 community booths, local businesses and artisan vendors.

The Car Free Day was a wonderful opportunity for our community to come together, celebrate our shared values, and explore sustainable ways of getting around. It was a day filled with fun, connection and a commitment to a greener future.

## Future Initiatives

### Inclusion, Diversity, Equity and Accessibility (IDEAs) in Public Recreation Project

The City is engaged in a multi-year applied research project in partnership with Langara College, the City of Courtenay and the British Columbia Recreation and Parks Association, to better understand and remove the barriers to accessing recreation services by the racialized and immigrant communities.

### Customer Experience and Accessibility

Building on the successful pilot at Christine Sinclair Community Centre, the City is looking to introduce ACTIVE Net Connect iPad app for mobile check-ins at gymnasiums and studios in other community centres. This innovation lets customers bypass front desk lineups, streamlines attendance tracking and enhances the overall check-in experience.



Car Free Day

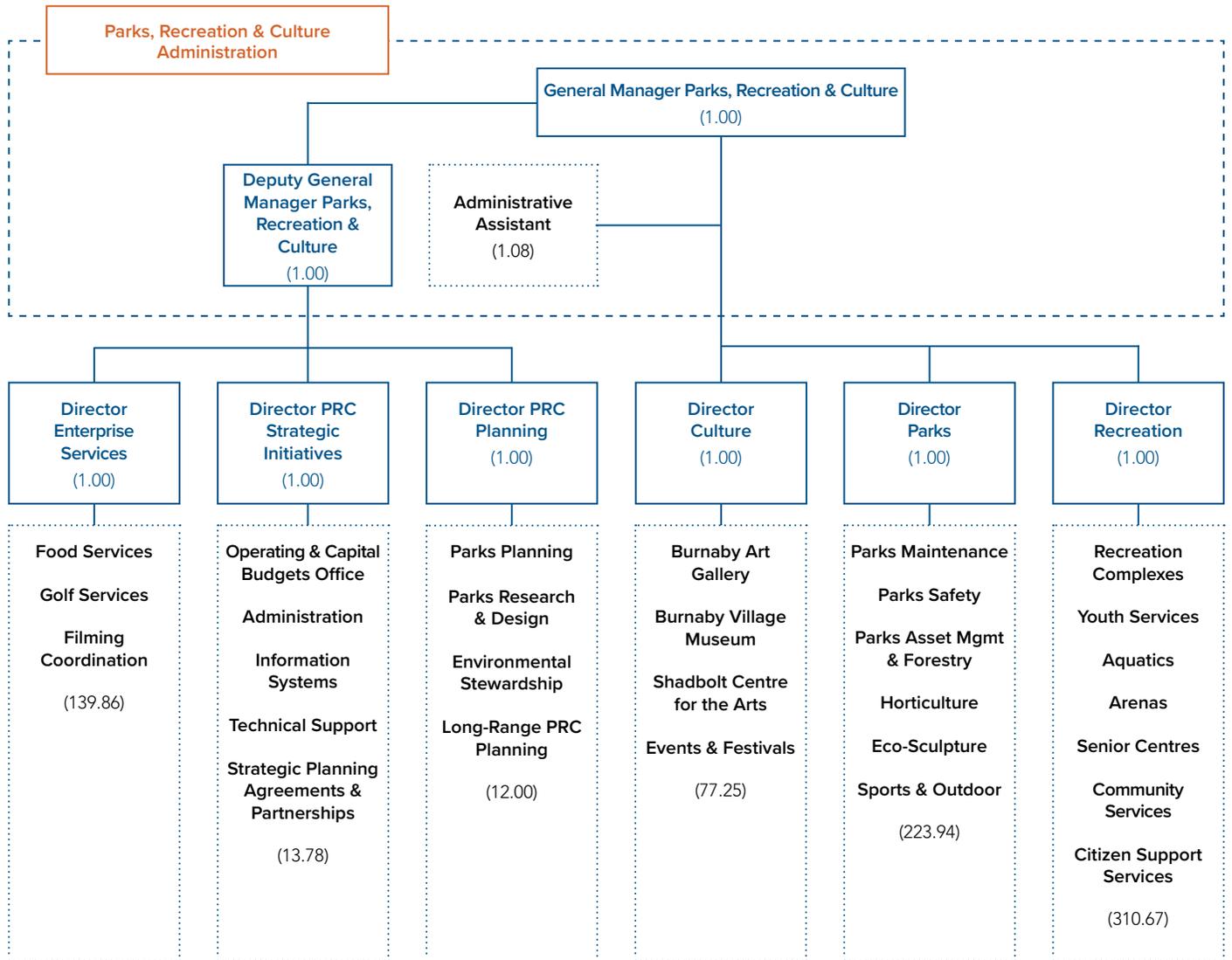
The following table highlights statistics for key Parks, Recreation and Culture Department initiatives.

Initiative	2024 Actuals	2025 Forecast	2026 Target
Number of PRC Registered Activities	16,552	17,851	17,851
Number of PRC Registrations in Activities	106,589	112,912	112,921
Number of Unique Individuals Who Registered in Activities	33,478	34,358	34,358
Number of Active Unique Individual PRC Pass Holders	46,040	46,714	46,714
Number of Recreation Admissions	1,910,292	1,960,469	1,960,469
Number of Cultural Admissions	536,832	474,790	474,790
Number of Rounds of Golf Played	254,820	261,404	261,404
Number of PRC Allotment Contracts	3,932	3,900	3,900
Number of Volunteer Hours Contributed for Citizen Support Services	14,034	14,922	14,922
Number of Citizen Support Service Programs (excluding Better at Home) - Active Clients	400	362	362
Number of Event Bookings at Burnaby Mountain & Riverway Restaurants	479	546	546
Number of Restaurant Reservations (non-event bookings)	146,610	148,290	148,290



South Central Youth Centre mural

## Parks, Recreation and Culture Department Organizational Chart



### Full Time Equivalent Summary

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Administration	3.00	-	-	0.08	<b>3.08</b>
Enterprise Services	53.00	2.78	21.57	63.51	<b>140.86</b>
PRC Strategic Initiatives	13.00	-	1.34	0.44	<b>14.78</b>
PRC Planning	13.00	-	-	-	<b>13.00</b>
Culture	43.00	-	6.67	28.58	<b>78.25</b>
Parks	169.00	28.05	5.73	22.16	<b>224.94</b>
Recreation	127.00	2.00	51.30	131.37	<b>311.67</b>
<b>Total</b>	<b>421.00</b>	<b>32.83</b>	<b>86.61</b>	<b>246.14</b>	<b>786.58</b>

### 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)	(2,889,700)	(2,939,700)	(2,991,200)	(3,044,700)
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	2,121,700
Culture	8,104,372	8,254,800	9,109,800	9,397,600	9,706,100	10,023,900	10,350,900
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	21,544,000	25,129,100	30,584,900	35,519,300
<b>Net Revenue &amp; Expenditures</b>	<b>68,355,691</b>	<b>68,370,100</b>	<b>71,263,900</b>	<b>76,114,700</b>	<b>82,215,100</b>	<b>90,143,300</b>	<b>97,462,000</b>

### Revenue and Expenditure Summary

	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & 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)
<b>Total Revenue</b>	<b>(53,512,065)</b>	<b>(50,079,900)</b>	<b>(57,816,900)</b>	<b>(54,900,300)</b>	<b>(60,701,200)</b>	<b>(66,786,200)</b>	<b>(72,330,000)</b>
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>	<b>121,867,756</b>	<b>118,450,000</b>	<b>129,080,800</b>	<b>131,015,000</b>	<b>142,916,300</b>	<b>156,929,500</b>	<b>169,792,000</b>
<b>Provision from General Revenue</b>	<b>68,355,691</b>	<b>68,370,100</b>	<b>71,263,900</b>	<b>76,114,700</b>	<b>82,215,100</b>	<b>90,143,300</b>	<b>97,462,000</b>

## Statement of Changes

<b>2025 Operating Plan</b>	<b>68,370,100</b>
<b>PLAN REQUESTS</b>	
<b>Revenues: (Increase)/Decrease</b>	
<b>Sale of Goods &amp; Services</b>	
Be Active Membership Program Restructuring	(3,600,000)
Enterprise Services Revenue	(1,200,000)
Other Sale of Goods and Services	(480,900)
<b>Total Sale of Goods and Services</b>	<b>(5,280,900)</b>
<b>Permit Fees &amp; Licences</b>	
Other Permit Fees & Licences	(100,000)
<b>Total Permit Fees &amp; Licences</b>	<b>(100,000)</b>
<b>Other Revenue</b>	
Other Revenue	(47,000)
<b>Total Other Revenue</b>	<b>(47,000)</b>
<b>Transfer from Reserves</b>	
Transfer from One-Time Funding Reserves	(1,974,900)
Transfer from Other Operating Reserves	(334,200)
<b>Total Transfer from Reserves</b>	<b>(2,309,100)</b>
<b>Total Change in Revenue</b>	<b>(7,737,000)</b>
<b>Expenditures: Increase/(Decrease)</b>	
<b>Compensation</b>	
Salary Adjustments	3,094,900
Staffing Level Adjustments	4,381,600
One-Time Compensation Expenses Funded from Reserves	(225,000)
<b>Total Compensation</b>	<b>7,251,500</b>
<b>Operating Expenses</b>	
FAIR Play Program Subsidy Grant Increase due to Expansion of Be Active Membership Program	815,000
Other Operational Expenses	665,000
Reduction in Consulting Services	(256,000)
One-Time Operating Expenses Funded from Reserves	1,199,800
<b>Total Operating Expenses</b>	<b>2,423,800</b>
<b>Transfer to Capital Reserves</b>	
Golf Launch Monitor Program Revenue to Replenish Capital Asset Works Financing Fund (CAWFF)	50,000
<b>Total Transfer to Capital Reserves</b>	<b>50,000</b>
<b>Transfer to Other Reserves</b>	
One-Time Contribution from Gaming Reserve to Public Art Reserve	1,000,000
Decrease Better-At-Home Program Carryforward	(94,500)
<b>Total Transfer to Other Reserves</b>	<b>905,500</b>
<b>Total Change in Expenditure</b>	<b>10,630,800</b>
<b>Total Net Operating Plan Change</b>	<b>2,893,800</b>
<b>2026 Operating Plan</b>	<b>71,263,900</b>

# Burnaby Public Library

Burnaby Public Library (BPL) creates inclusive spaces where people can gather, learn and play. Our vision is a caring, curious and connected community.

The four library branches offer books, magazines, DVDs, audiobooks and other materials in a dozen different languages, and Burnaby residents can visit [bpl.bc.ca](http://bpl.bc.ca) to download free e-books and audiobooks, stream independent films and music, and access online magazines and newspapers.

Innovative programming for children, teens, and adults provides opportunities for more people in the community to interact with ideas and with each other and seeks to excite and engage people's curiosity and imagination. In-person programs are offered at all four branches, including technology programs with coding, robotics, and virtual reality tools. In 2024, BPL expanded its provision of programs for families in languages other than English. Offerings now include Tigrinya, Japanese, Korean, Cantonese, Portuguese, and Spanish. The Digital Studio at Bob Prittie Metrotown helps people get creative with technology, software and more all in one place, free with their library card.

BPL staff connect with Burnaby residents where they live, work, and meet. Home Library and Accessible Services staff provide personalized service and an exclusive collection of library materials to patrons who are unable to visit in person; staff visit private residences, care facilities, assisted living spaces and other institutions. Community Librarians focus on connecting with people who have never used the library and with people who do not see themselves as library users. Through their work, BPL gains a better understanding of the needs of the community, and of barriers that community members face to using library services. Removing those barriers and serving the community through an equity lens has been a key focus of BPL's work over the last few years, including the elimination of late fines, introduction of automatic renewals, and making it easier for patrons without ID or with a new name to get a library card.



Burnaby Public Library, Bob Prittie Metrotown branch

The following are highlighted achievements from 2025 along with future year initiatives:

## 2025 Achievements

### Mobile Self-Checkout

Burnaby Public Library (BPL) patrons can now check out materials on their mobile phone. Using the BPL app, patrons can scan the library item barcode to check the item out to their account. Patrons can also use the app to search for titles, place holds, renew items and manage their library account.

### Visitor Services Collection

The Visitor Services Collection has been designed to make visiting the library easier for patrons. Libraries now offer a variety of items for three-hour loan periods, including headphones, CD/DVD/Blu-ray Disc players, device chargers and bike locks for securing bikes and scooters outside the libraries.

## Future Initiatives

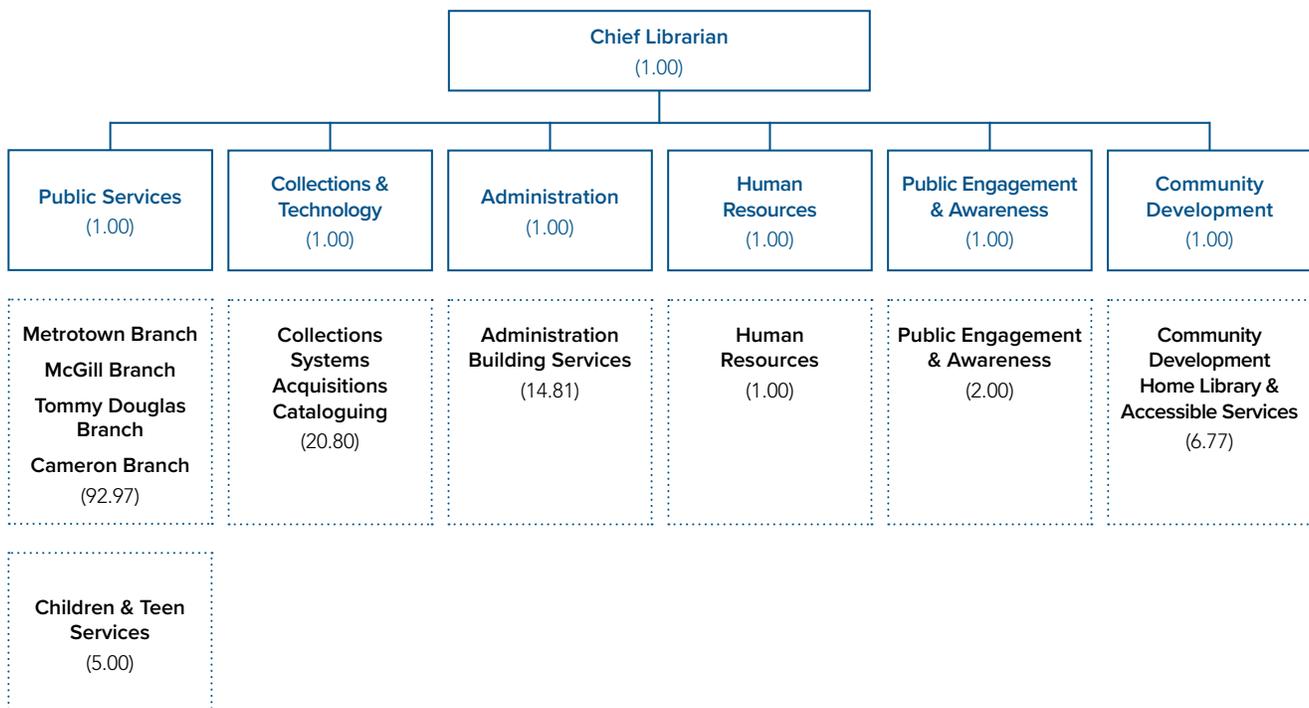
### Self-Serve Checkout Machines Replacement

To continue delivering quality service, Burnaby Public Library will upgrade its self-serve checkout machines in 2026. With patrons borrowing more than 2.5 million items annually and the majority of transactions completed through these machines, the upgrade will ensure faster and more reliable, user-friendly experiences.

The following table highlights statistics for key Burnaby Public Library initiatives.

Initiative	2024 Actuals	2025 Forecast	2026 Target
Number of Burnaby Public Library (BPL) Visitors	1,526,289	1,520,184	1,600,000
Number of Items Borrowed from BPL - Electronic	465,870	493,822	510,000
Number of Items Borrowed from BPL - Physical	2,683,063	2,728,675	2,800,000

## Burnaby Public Library Organizational Chart



### Full Time Equivalent Summary

	Regular Full Time	Regular Part Time	Auxiliary	Total
Chief & Administration	14.00	2.80	0.01	16.81
Collections & Technology	20.00	1.80	-	21.80
Community Development	6.00	1.60	0.17	7.77
Human Resources	2.00	-	-	2.00
Public Engagement & Awareness	3.00	-	-	3.00
Public Services	51.00	46.22	1.75	98.97
<b>Total</b>	<b>96.00</b>	<b>52.42</b>	<b>1.93</b>	<b>150.35</b>

### 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
<b>Net Revenue &amp; Expenditures</b>	<b>17,744,093</b>	<b>18,159,500</b>	<b>19,147,000</b>	<b>20,845,700</b>	<b>21,599,300</b>	<b>22,345,800</b>	<b>23,143,100</b>

### Revenue and Expenditure Summary

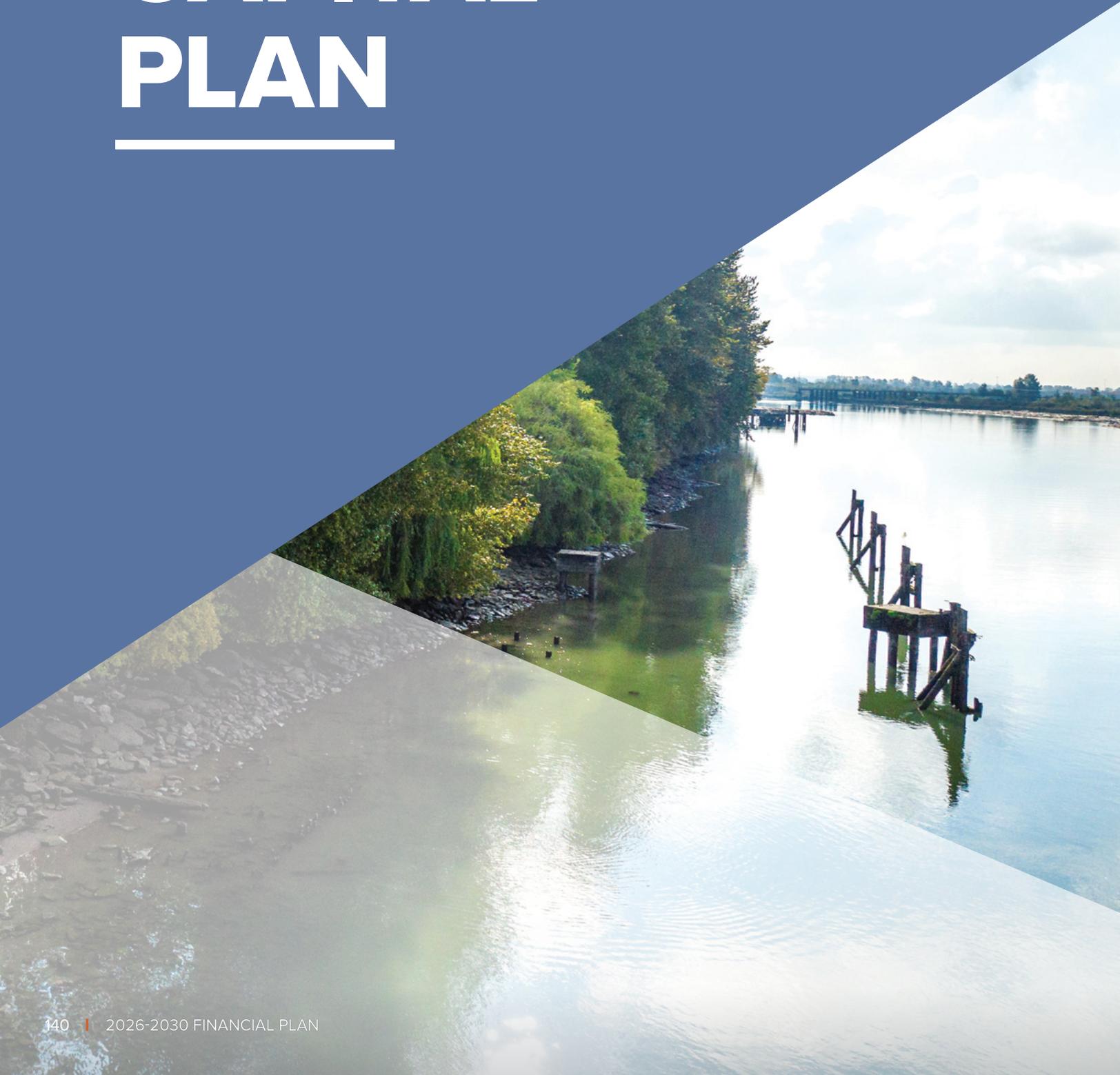
	2024 Actuals (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)
<b>REVENUE</b>							
Sale of Goods & Services	(263,329)	(243,400)	(281,400)	(289,800)	(298,500)	(307,500)	(316,700)
Other Revenue	(820,412)	(882,700)	(594,500)	(612,300)	(630,700)	(649,600)	(669,100)
Transfer from Reserves	(322,068)	(304,700)	(204,000)	(132,900)	(136,900)	(141,000)	(145,200)
<b>Total Revenue</b>	<b>(1,405,809)</b>	<b>(1,430,800)</b>	<b>(1,079,900)</b>	<b>(1,035,000)</b>	<b>(1,066,100)</b>	<b>(1,098,100)</b>	<b>(1,131,000)</b>
<b>EXPENDITURES</b>							
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
<b>Total Expenditures</b>	<b>19,149,902</b>	<b>19,590,300</b>	<b>20,226,900</b>	<b>21,880,700</b>	<b>22,665,400</b>	<b>23,443,900</b>	<b>24,274,100</b>
<b>Provision from General Revenue</b>	<b>17,744,093</b>	<b>18,159,500</b>	<b>19,147,000</b>	<b>20,845,700</b>	<b>21,599,300</b>	<b>22,345,800</b>	<b>23,143,100</b>

## Statement of Changes

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

# CAPITAL PLAN

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# Capital Plan

At historic cost, the City's assets in service are valued at \$5.2 billion<sup>1</sup>. The City's draft Five-Year Capital Plan provides information about planned capital investment in assets to provide new and replacement facilities, and other City infrastructure, and outlines how these investments will be funded. Currently the City is planning to invest \$1.7 billion in the 2026-2030 Capital Plan which will be funded from the City's capital reserves and reserve funds. The current projected capital reserve balances at the end of 2025 are estimated to be approximately \$1.9 billion and will continue to receive ongoing contributions over the next five years to ensure adequate funding is available. Funding capital works from existing reserves and reserve funds allows the City to avoid incurring debt when completing the capital program and demonstrates that the capital reserve balance has been allocated. A significant portion of the reserve balance is comprised of contributions from developers into the City's Community Benefit Bonus Reserve. The City's Community Benefit Bonus Capital Program has many milestone projects in progress and planned for in the coming years, such as Burnaby Lake Recreation Centre, Cameron Community Centre and Library, Community Safety Building and more.

In 2024, the City of Burnaby expanded the Development Cost Charge (DCC) Program and introduced the Amenity Cost Charge (ACC) Program in response to provincial legislation changes. DCCs are one-time fees applied to new developments to fund critical infrastructure projects, including transportation, water, drainage, and sewer systems. ACCs will finance future community amenities such as recreation centers, libraries, and childcare facilities. These financing tools ensure that Burnaby is well-equipped to meet the infrastructure and amenity needs as the community continues to grow.

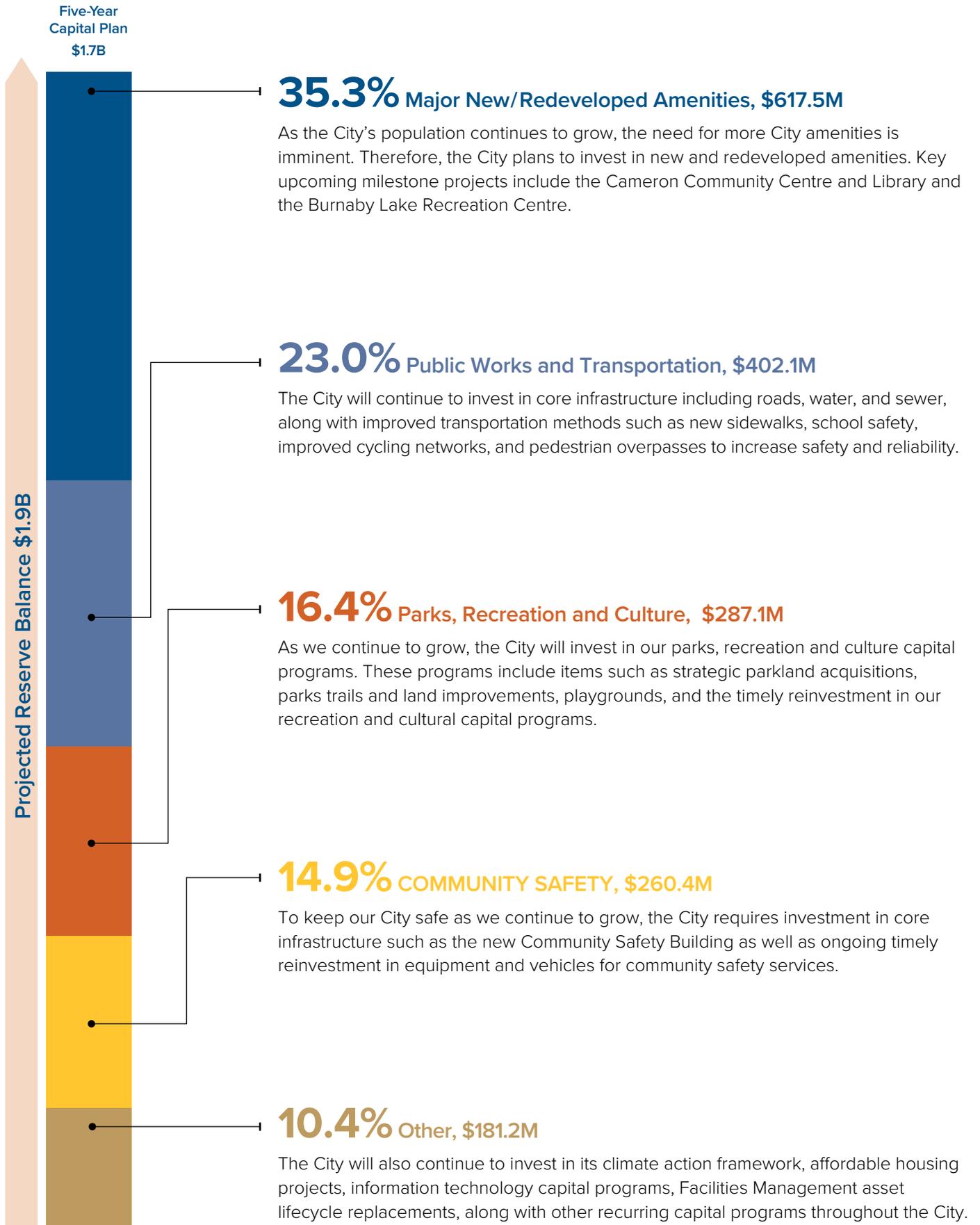
The Capital Plan includes information on each City department's capital plan details. To show how the City's capital highlights align with the Burnaby City Council Strategic Plan (see page 22-23 for details), the following icons are used:

-  Fostering resiliency for all residents
-  Strengthening organizational excellence
-  Shaping communities and connecting people
-  Acting on climate for a greener future

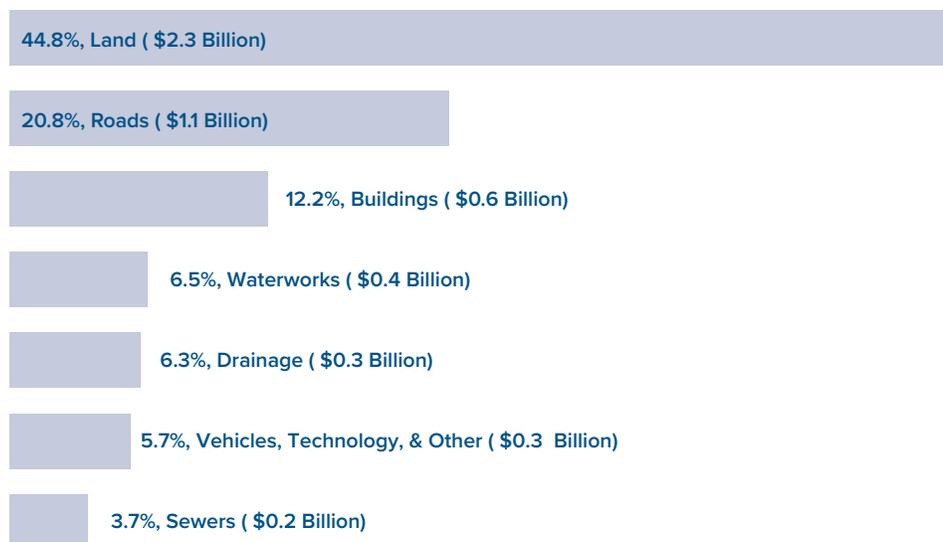


<sup>1</sup>Historic Cost as at December 31, 2024

Below is a summary of the Five-Year Capital Plan categorized by service delivery/ initiatives.



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



### Capital Asset Summary Total \$5.2 billion

Land, valued at \$2.3 billion, is the City's largest asset investment. More than 25% of Burnaby's land is preserved for park, conservation area and green space. Land does not depreciate.

The remaining assets, which cost \$2.9 billion historically, are depreciated over their useful lives. Each year a proportion of these assets reach the stage where they will require renewing, replacing, or upgrading.

The Capital Plan includes the 2026-2030 asset replacement programs and the City's plan for new capital investment.

The City advances capital projects to serve a growing population, to provide new amenities, and to promote social and environmental sustainability. As the City grows, both the demand for services and the opportunities to provide them increase. Steady commercial and residential development in Burnaby has enabled the City to develop innovative policies and community partnerships to help the City achieve its goals and provide increased value to its citizens.



Rendering of the hockey arena in future Burnaby Lake Recreation Centre

## Community Benefit Bonus Projects

Council's Community Benefit Bonus Policy provides a framework through which developments provide contributions for future amenities. The program is based on a voluntary density bonus approach provided through provincial legislation, the Burnaby Zoning Bylaw and Council's direction. Council's policy directs 80% of undesignated cash contributions towards community amenities, and 20% to the City-wide Housing Fund for affordable and/or special needs housing.

Planned use of the Community Benefit Bonus reserve for the development of major amenities have been identified within the 2026-2030 Capital Plan for the following projects:

Community Benefit Bonus Projects	5-Year Capital Plan (\$)
Cameron Recreation Centre, Pool & Library	206,000,000
Burnaby Lake Recreation Centre	188,000,000
Community Safety Building	182,000,000
Brentwood Community Centre	145,000,000
James Cowan Theatre Redevelopment	28,000,000
Community Facilities Fit-Out	20,050,000
Non-Market Housing Off-Site Servicing Program	12,900,000
Burnaby Animal Shelter	5,200,000
Sidewalk Upgrades - Carleton, Madison, and Triumph	1,700,000
Child Care Facilities - Rowan Ave	1,200,000
McGill Library Renovations	1,126,000
Sidewalk Upgrades - Irmin Street Nelson Elementary and Lyndhurst Elementary	1,000,000
Christine Sinclair Community Centre Multi-use Space Tenant Improvements	224,300
Fire Station #8 SFU Site Evaluation, Design & Construction	100,000
<b>Community Benefit Bonus Projects Total</b>	<b>792,500,300</b>

## Developing the Capital Plan

The development of the five-year capital plan required extensive coordination with all City departments. The process to develop the capital plan started at the beginning of the second quarter of 2025.

Burnaby is a regional leader in financial sustainability. Council's long-term support of prudent financial policies has developed City reserves sufficient to fund needed services to the public without unplanned increases in rates or disruptive cuts to services.

Burnaby City Council has recognized the need to proactively set aside funding for the replacement and additions of long-term assets. Furthermore, to ensure capital initiatives meet the City's long-term vision, staff ensure that the planning process is aligned with strategic long-term plans such as asset management plans, the transportation plan, the city energy plan, etc. Council's financing strategy for capital investment has ensured Burnaby remains debt-free and has produced capital reserve balances sufficient to fund the City's five-year capital program. Capital Reserve Funds and reserves also earn investment income annually and receive proceeds (Corporate and Tax Sale Land Reserve Fund) from all City land sales.

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

The five-year capital plan includes estimated project expenditures; staff have considered inflationary impacts, market conditions and other factors when developing the capital plan. These estimates are based on current assumptions and are subject to change. However, plan estimates will be monitored throughout the year and updated for future capital plan cycles.



## CAPITAL PLAN

Further details on key projects are highlighted in this document and the full 2026-2030 capital program is available on the City's website. The following charts provide a summary of the value of the capital program investment by asset type and funding source.

### 2026 Capital Program Investment (by Asset Type)

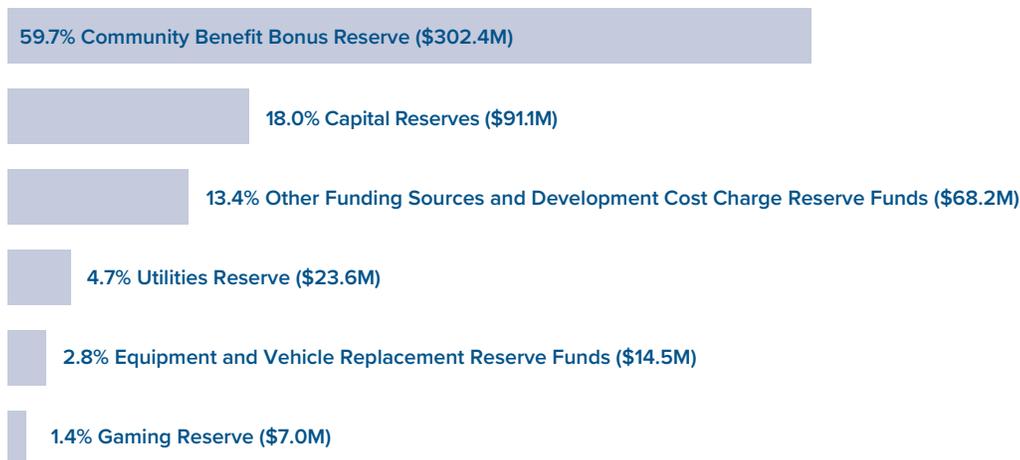


### 2026 Capital Program Investment by Asset Type Total \$506.8 Million

The Capital Plan represents the costs of purchasing, constructing, improving, and replacing City infrastructure. The City is planning to invest \$506.8 million in 2026. Of this, \$326.5 million (64.4%) will be spent on municipal buildings; \$78.8 million (15.5%) will be spent on infrastructure including roads, drainage, water, and sewer; \$59.0 million (11.7%) will be spent on acquiring land (including Parkland) and land improvements; and \$42.5 million (8.4%) will be spent on vehicles, technology and equipment. The operating impact of this work has been incorporated where appropriate within the Five-Year Operating Budget.

### 2026 Capital Program Investment (by Funding Source)

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



### 2026 Capital Program Investment by Funding Source Total \$506.8 Million

The Capital Plan is funded by six main sources of funding. In 2026, the City is planning to fund \$506.8 million of capital expenditures as follows: \$302.4 million (59.7%) will be funded by the Community Benefit Bonus Reserve; \$91.1 million (18.0%) will be funded by capital reserves (Corporate & Tax Sale Land and Capital Works Financing Reserves); \$68.2 million (13.4%) will be funded from other sources (External Federal and Provincial funding) and Development Cost Charge Reserve Funds; \$23.6 million (4.7%) will be funded by Utility Reserves; \$14.5 million (2.8%) will be funded by the Equipment and Vehicle Replacement Reserve Funds; and \$7.0M (1.4%) will be funded by the Gaming Reserve.

## Operating Impacts of the 2026 Capital Plan

When developing the Capital Plan, net asset additions or enhancements are reviewed on a project basis to identify any operating expenditures impacts. Operating impacts typically relate to the operation and maintenance costs of the assets put in service. The following 2026 capital projects have an operating impact:

### 2026 Operating Impacts

Project	2026 Plan (\$)
<b>General Government Services</b>	
Staff Identity & Access Gateway	121,900
Enterprise Platform Integrated Citywide Analytic (EPIC)	120,900
Modern Enterprise Resource Planning (ERP)	75,000
Emergency Operations Center (EOC) Software	26,100
Unified Cloud Telephony	24,800
Development Approval Permit System Modernization (DAPSM)	22,600
Laurel Street Datacentre Build & Equipment Migration	15,300
<b>General Government Services Total</b>	<b>406,600</b>
<b>Lands &amp; Facilities</b>	
Burnaby Lake Recreation Centre	505,000
Cameron Recreation Centre, Pool & Library	505,000
<b>Lands &amp; Facilities Total</b>	<b>1,010,000</b>
<b>Parks, Recreation &amp; Culture</b>	
High Efficiency Gas Kilns (2x)	(15,000)
Golf Launch Monitor	(50,000)
<b>Parks, Recreation &amp; Culture Total</b>	<b>(65,000)</b>
<b>Engineering</b>	
Flow & Water Quality Monitoring Program	20,000
<b>Engineering Total</b>	<b>20,000</b>
<b>Grand Total Operating Impact of Capital</b>	<b>1,371,600</b>

## Five-Year Capital Plan Expenditures

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
<b>General Government Services</b>						
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
<b>General Government Services Total</b>	<b>19,371,200</b>	<b>14,454,900</b>	<b>12,443,200</b>	<b>11,167,600</b>	<b>8,274,200</b>	<b>65,711,100</b>
<b>Community Safety</b>						
Burnaby Fire Department	12,003,000	3,656,500	8,829,000	4,940,000	5,754,000	35,182,500
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
<b>Community Safety Total</b>	<b>13,278,400</b>	<b>4,316,500</b>	<b>9,394,000</b>	<b>5,440,000</b>	<b>6,349,000</b>	<b>38,777,900</b>
<b>Engineering</b>						
Infrastructure Projects	56,729,400	49,010,700	47,940,600	41,005,900	46,586,000	241,272,600
Transportation Projects	20,390,000	31,480,800	34,250,000	28,265,000	26,897,500	141,283,300
Vehicles & Equipment	4,360,000	7,634,000	7,201,000	6,190,000	6,690,000	32,075,000
<b>Engineering Total</b>	<b>81,479,400</b>	<b>88,125,500</b>	<b>89,391,600</b>	<b>75,460,900</b>	<b>80,173,500</b>	<b>414,630,900</b>
<b>Lands &amp; Facilities</b>						
Civic Projects	309,900,300	312,600,000	145,450,000	36,150,000	39,000,000	843,100,300
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
<b>Lands &amp; Facilities Total</b>	<b>336,228,500</b>	<b>345,696,500</b>	<b>180,583,000</b>	<b>65,299,000</b>	<b>61,813,000</b>	<b>989,620,000</b>
<b>Planning &amp; Development</b>						
General Civic Projects	125,000	-	-	-	-	125,000
Land Development	8,400,000	4,500,000	-	-	-	12,900,000
<b>Planning &amp; Development Total</b>	<b>8,525,000</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,025,000</b>
<b>Parks, Recreation &amp; Culture</b>						
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
Parks Facilities	9,790,000	4,230,000	4,230,000	4,230,000	4,230,000	26,710,000
PRC Planning	28,273,300	20,829,300	31,950,000	28,250,000	17,250,000	126,552,600
Recreation Facilities	3,055,000	1,810,000	46,335,000	830,000	1,055,000	53,085,000
<b>Parks, Recreation &amp; Culture Total</b>	<b>46,128,300</b>	<b>27,859,300</b>	<b>83,775,000</b>	<b>34,170,000</b>	<b>23,965,000</b>	<b>215,897,600</b>
<b>Burnaby Public Library</b>						
Burnaby Public Library	1,786,200	2,834,000	1,774,100	2,371,300	1,884,600	10,650,200
<b>Burnaby Public Library Total</b>	<b>1,786,200</b>	<b>2,834,000</b>	<b>1,774,100</b>	<b>2,371,300</b>	<b>1,884,600</b>	<b>10,650,200</b>
<b>Capital Expenditures Total</b>	<b>506,797,000</b>	<b>487,786,700</b>	<b>377,360,900</b>	<b>193,908,800</b>	<b>182,459,300</b>	<b>1,748,312,700</b>

## 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	79,105,800	62,395,300	109,644,600	53,083,600	48,666,800	352,896,100
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	7,796,000	7,313,000	7,026,000	5,531,000	7,106,000	34,772,000
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
Contingency	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	290,000	1,700,000	-	-	-	1,990,000
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
<b>Total</b>	<b>506,797,000</b>	<b>487,786,700</b>	<b>377,360,900</b>	<b>193,908,800</b>	<b>182,459,300</b>	<b>1,748,312,700</b>

## 2026-2030 Capital Projects Highlights

# General Government Services

## Information Technology

2026-2030 Plan

### Enhanced IT Services for Staff

#### Modern Enterprise Resource Planning (ERP)

**\$9,298,200** 

This initiative modernizes the City's ERP systems following the November 2025 upgrade to SAP's cloud-based ERP (S4). A full assessment will guide the transition to cloud solutions for Finance, Procurement, and People and Culture. Key projects include replacing the legacy budgeting tool; consolidating procurement functions into SAP S4; implementing digital/automated HR processes; automating Accounts Payable; and leveraging new ERP features like Fiori apps and online time entry. These efforts aim to improve productivity, streamline operations, and support modern, integrated business processes. Discovery is underway, with major implementations planned through 2028. The program also supports long-term transformation goals by reducing manual work, improving data accuracy, and enabling better decision-making through integrated digital tools.

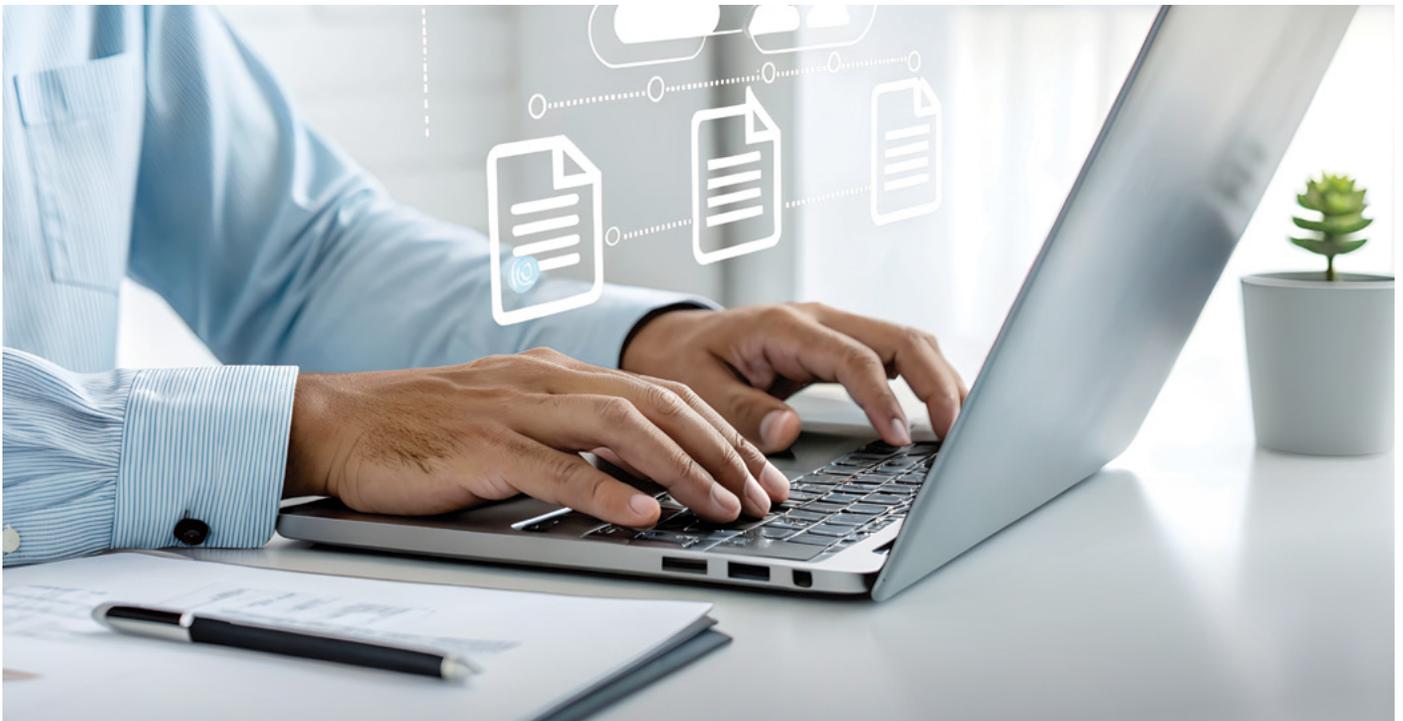
2026-2027 Plan

### A Simpler, Faster Way to get Building Permits

#### Development Approval Permit System Modernization (DAPSM)

**\$1,752,100** 

The City is improving its permitting and approvals process to make it faster, simpler, and more reliable. This project will introduce new digital tools—including an AI-powered feature that helps automatically check zoning rules during building permit applications. This means potential design issues in applications can be caught early, saving time for both applicants and City staff. These improvements will make it easier for residents and businesses to apply for permits, reduce delays and errors, and provide a smoother, more responsive customer experience. By modernizing how staff, technology, and processes work together, the City is making the permitting process more efficient and user-friendly for the entire community.



## General Government Services 2026-2030

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
<b>CORPORATE SERVICES</b>						
<b>Capital Expenditures</b>						
<b>Annual Capital Maintenance Programs</b>						
Printshop Equipment Replacement	58,000	75,000	45,000	670,000	35,000	883,000
<b>Annual Capital Maintenance Programs Total</b>	<b>58,000</b>	<b>75,000</b>	<b>45,000</b>	<b>670,000</b>	<b>35,000</b>	<b>883,000</b>
<b>Capital Expenditures Total</b>	<b>58,000</b>	<b>75,000</b>	<b>45,000</b>	<b>670,000</b>	<b>35,000</b>	<b>883,000</b>
<b>Funding Sources</b>						
Equipment & Vehicle Replacement Reserve Funds	58,000	75,000	45,000	670,000	35,000	883,000
<b>Funding Sources Total</b>	<b>58,000</b>	<b>75,000</b>	<b>45,000</b>	<b>670,000</b>	<b>35,000</b>	<b>883,000</b>
<b>INFORMATION TECHNOLOGY</b>						
<b>Capital Expenditures</b>						
<b>Significant Capital Projects (Greater than \$5 Million)</b>						
Modern Enterprise Resource Planning (ERP)	2,730,000	2,529,000	2,149,200	1,690,000	200,000	9,298,200
<b>Significant Capital Projects Total</b>	<b>2,730,000</b>	<b>2,529,000</b>	<b>2,149,200</b>	<b>1,690,000</b>	<b>200,000</b>	<b>9,298,200</b>
<b>Non-Recurring Capital Projects (Less than \$5 Million)</b>						
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

**General Government Services 2026-2030** | continued

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
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
<b>Non-Recurring Capital Projects Total</b>	<b>7,246,500</b>	<b>4,983,800</b>	<b>3,497,800</b>	<b>2,208,000</b>	<b>2,132,700</b>	<b>20,068,800</b>
<b>Annual Capital Maintenance Programs</b>						
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
<b>Annual Capital Maintenance Programs Total</b>	<b>3,336,700</b>	<b>3,701,100</b>	<b>3,585,200</b>	<b>3,433,600</b>	<b>2,740,500</b>	<b>16,797,100</b>
<b>Capital Expenditures Total</b>	<b>13,313,200</b>	<b>11,213,900</b>	<b>9,232,200</b>	<b>7,331,600</b>	<b>5,073,200</b>	<b>46,164,100</b>
<b>Funding Sources</b>						
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
<b>Funding Sources Total</b>	<b>13,313,200</b>	<b>11,213,900</b>	<b>9,232,200</b>	<b>7,331,600</b>	<b>5,073,200</b>	<b>46,164,100</b>

## 2026-2030 Capital Projects Highlights

# Community Safety

## Burnaby Fire Department

2026-2030 Plan

### Equipment and Vehicle New and Replacement Program

**\$32,892,500**

This capital program encompasses the planned replacement and acquisition of critical fire department equipment and vehicles to maintain operational readiness, safety compliance and service reliability. The project scope includes replacement of automatic external defibrillators for lifesaving cardiac intervention, field air monitors for hazardous atmosphere detection and thermal imaging cameras for rapid search and rescue during fire operations. There will also be scheduled replacement of turnout gear including bunker coats, pants, boots, gloves, helmets and goggles, as well as self-contained breathing apparatus systems to ensure firefighter safety under extreme conditions. In order to prevent failures and reduce property loss, ensuring compliance with safety standards the department will also comply with annual replacement of fire hoses per the Asset Management Plan. The project will include replacement of frontline apparatus and command vehicles based on planned lifecycle.



Public education program

## Community Safety 2026-2030

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
<b>BURNABY FIRE DEPARTMENT</b>						
<b>Capital Expenditures</b>						
<b>Non-Recurring Capital Projects (Less than \$5 Million)</b>						
Expanded Burnaby Mountain Wildfire Prevention Program	290,000	-	-	-	-	290,000
Turn Out Gear - Perfluoroalkyl & Polyfluoroalkyl Substances (PFAS) Free	-	1,700,000	-	-	-	1,700,000
Hydrocarbon Spill Mitigation Equipment - Fire Hall 8	-	300,000	-	-	-	300,000
<b>Non-Recurring Capital Projects Total</b>	<b>290,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,290,000</b>
<b>Annual Capital Maintenance Programs</b>						
Equipment & Vehicle New & Replacement Program	11,713,000	1,656,500	8,829,000	4,940,000	5,754,000	32,892,500
<b>Annual Capital Maintenance Programs Total</b>	<b>11,713,000</b>	<b>1,656,500</b>	<b>8,829,000</b>	<b>4,940,000</b>	<b>5,754,000</b>	<b>35,182,500</b>
<b>Capital Expenditures Total</b>	<b>12,003,000</b>	<b>3,656,500</b>	<b>8,829,000</b>	<b>4,940,000</b>	<b>5,754,000</b>	<b>35,182,500</b>
<b>Funding Sources</b>						
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	290,000	1,700,000	-	-	-	1,990,000
<b>Funding Sources Total</b>	<b>12,003,000</b>	<b>3,656,500</b>	<b>8,829,000</b>	<b>4,940,000</b>	<b>5,754,000</b>	<b>35,182,500</b>
<b>LICENCE</b>						
<b>Capital Expenditures</b>						
<b>Non-Recurring Capital Projects (Less than \$5 Million)</b>						
Licence Plate Readers (New)	60,000	-	-	-	-	60,000
<b>Non-Recurring Capital Projects Total</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
<b>Capital Expenditures Total</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
<b>Funding Sources</b>						
Capital Asset Works Financing Reserve Fund	60,000	-	-	-	-	60,000
<b>Funding Sources Total</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>

## Community Safety 2026-2030 | continued

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
<b>RCMP BURNABY DETACHMENT</b>						
<b>Capital Expenditures</b>						
<b>Non-Recurring Capital Projects (Less than \$5 Million)</b>						
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
<b>Non-Recurring Capital Projects Total</b>	<b>205,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>205,000</b>
<b>Annual Capital Maintenance Programs</b>						
Vehicle Replacement Program	290,000	160,000	65,000	-	95,000	610,000
<b>Annual Capital Maintenance Programs Total</b>	<b>290,000</b>	<b>160,000</b>	<b>65,000</b>	<b>-</b>	<b>95,000</b>	<b>610,000</b>
<b>Capital Expenditures Total</b>	<b>495,000</b>	<b>160,000</b>	<b>65,000</b>	<b>-</b>	<b>95,000</b>	<b>815,000</b>
<b>Funding Sources</b>						
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
<b>Funding Sources Total</b>	<b>495,000</b>	<b>160,000</b>	<b>65,000</b>	<b>-</b>	<b>95,000</b>	<b>815,000</b>
<b>RISK MANAGEMENT &amp; EMERGENCY PLANNING</b>						
<b>Capital Expenditures</b>						
<b>Annual Capital Maintenance Programs</b>						
Security Systems - New & Replacement	720,400	500,000	500,000	500,000	500,000	2,720,400
<b>Annual Capital Maintenance Programs Total</b>	<b>720,400</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,720,400</b>
<b>Capital Expenditures Total</b>	<b>720,400</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,720,400</b>
<b>Funding Sources</b>						
Capital Asset Works Financing Reserve Fund	720,400	500,000	500,000	500,000	500,000	2,720,400
<b>Funding Sources Total</b>	<b>720,400</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,720,400</b>

## 2026-2030 Capital Projects Highlights

# Engineering

2026-2030 Plan

### Cycling - Priority Network

**\$35,900,000** 

This program includes three locations for cycling upgrades. The Vancouver-SFU Active Transportation Connection Project aims to connect the Union-Adanac Bikeway in Vancouver with Simon Fraser University (SFU) via the Union-Frances Bikeway and the Burnaby Mountain Parkway. The 8.9-kilometre bikeway consists primarily of local street bikeways, with some off-street multi-use pathway segments. This route plays an important role as a local connection and serves as a link between Metro Vancouver's urban centres and regionally significant destinations, including SFU. The Central Valley Greenway (CVG) is part of TransLink's Major Bikeway Network and Metro Vancouver's Regional Greenway Network. Additionally, the City's recently adopted transportation plan, Connecting Burnaby, includes the CVG as part of the Phase 1 Cycling Network to be completed by 2031. As such, this greenway is an important local and regional active transportation facility. As the CVG was originally built in 2000, many segments do not meet current standards and best practices for all ages and abilities active transportation infrastructure and require upgrades. The Southeast Bikeway is a key east-west connection between south Burnaby's Central Boulevard and Cariboo Road, serving as a commuter route between Burnaby, New Westminister, and Surrey via the stalōwasəm and Queensborough bridges. The Southeast Bikeway provides key cycling connections to the City of New Westminister's recently upgraded cycling network, as well as the BC Parkway, a regional greenway that runs adjacent to the SkyTrain alignment.

2026-2028 Plan

### Sidewalk Upgrades - Carleton, Madison and Triumph

**\$17,800,000**  

The Sidewalk Expansion Program is an annual program that will complete the City's network of "critical link" sidewalks across the City. Priority projects are selected based on proximity to schools, community centres, parks, and transit facilities, and whether streets are missing gaps in the network. Three project locations across the City have been chosen and the public consultation process will solicit homeowner and area resident feedback. With the input from residents, the City will prioritize the implementation of these projects based on public support received and make modifications to the design based on addressing any location-specific concerns.

2026-2030 Plan

### Sidewalk Upgrades - Irmin Street, Nelson Elementary and Lyndhurst Elementary

**\$11,450,000**  

The City of Burnaby is committed to building accessible, safe and comfortable sidewalks on both sides of the street with at-grade crossings, wherever possible. Through the ongoing annual New Sidewalks Program, potential sidewalk locations are prioritized along key pedestrian corridors, in town centres, and around transit, schools, senior homes, recreational centres, and other key destinations where there is the greatest opportunity to increase and improve walkability. Public engagement is integrated as part of this planning process. This project involves the detailed design and construction for each street proposed for a new sidewalk. Wherever possible, sidewalk projects will typically provide separated sidewalks with boulevard space for trees and streetlights between the sidewalk and curb. Sidewalks are planned for both sides of the streets. Designs will be modified to accommodate special site constraints, and all construction will take place on City land. Areas identified based on priority include:

- » Nelson Elementary and Lyndhurst Elementary – Gray Avenue, Waverley Avenue, Jubilee Avenue, Irmin Street, Watling Street, and Victory Street



## Engineering 2026-2030

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
<b>INFRASTRUCTURE &amp; DEVELOPMENT</b>						
<b>Capital Expenditures</b>						
<b>Significant Capital Projects (Greater than \$5 Million)</b>						
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
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
<b>Significant Capital Projects Total</b>	<b>28,114,400</b>	<b>21,242,400</b>	<b>22,841,400</b>	<b>20,451,400</b>	<b>21,416,300</b>	<b>114,065,900</b>
<b>Non-Recurring Capital Projects (Less than \$5 Million)</b>						
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

## Engineering 2026-2030 | continued

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
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
<b>Non-Recurring Capital Projects Total</b>	<b>15,755,000</b>	<b>17,358,300</b>	<b>12,570,100</b>	<b>8,004,000</b>	<b>9,563,000</b>	<b>63,250,400</b>

## Engineering 2026-2030 | continued

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
<b>Annual Capital Maintenance Programs</b>						
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 - Commercial 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
<b>Annual Capital Maintenance Programs Total</b>	<b>12,860,000</b>	<b>10,410,000</b>	<b>12,529,100</b>	<b>12,550,500</b>	<b>15,606,700</b>	<b>63,956,300</b>
<b>Capital Expenditures Total</b>						
	<b>56,729,400</b>	<b>49,010,700</b>	<b>47,940,600</b>	<b>41,005,900</b>	<b>46,586,000</b>	<b>241,272,600</b>
<b>Funding Sources</b>						
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	6,325,000	14,465,100	18,600,700	15,407,400	57,181,000
Sanitary Sewer Fund Capital Reserve	6,295,000	6,427,000	6,540,000	5,045,000	6,620,000	30,927,000
Waterworks Utility Capital Reserve	13,620,000	8,710,000	5,682,500	5,415,000	5,377,500	38,805,000
Private Funds	198,600	1,500,000	2,250,000	1,028,300	3,230,600	8,207,500
TransLink Grants	8,600,000	9,006,000	3,185,000	1,040,000	4,560,000	26,391,000
Canada Community Building Fund (Federal Gas Tax) Reserve	1,300,000	938,900	470,700	1,636,200	-	4,345,800
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
<b>Funding Sources Total</b>	<b>56,729,400</b>	<b>49,010,700</b>	<b>47,940,600</b>	<b>41,005,900</b>	<b>46,586,000</b>	<b>241,272,600</b>
<b>TRANSPORTATION</b>						
<b>Capital Expenditures</b>						
<b>Significant Capital Projects (Greater than \$5 Million)</b>						
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
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
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

**Engineering 2026-2030** | continued

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
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 - Gaglardi Way	-	-	-	-	500,000	500,000
<b>Significant Capital Projects Total</b>	<b>15,600,000</b>	<b>23,837,000</b>	<b>23,600,000</b>	<b>16,250,000</b>	<b>14,350,000</b>	<b>93,637,000</b>
<b>Non-Recurring Capital Projects (Less than \$5 Million)</b>						
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
<b>Non-Recurring Capital Projects Total</b>	<b>400,000</b>	<b>2,100,000</b>	<b>3,700,000</b>	<b>3,750,000</b>	<b>2,250,000</b>	<b>12,200,000</b>



Burnaby Lake Pedestrian Overpass over Highway 1

## Engineering 2026-2030 | continued

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
<b>Annual Capital Maintenance Programs</b>						
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
<b>Annual Capital Maintenance Programs Total</b>	<b>4,390,000</b>	<b>5,543,800</b>	<b>6,950,000</b>	<b>8,265,000</b>	<b>10,297,500</b>	<b>35,446,300</b>
<b>Capital Expenditures Total</b>						
	<b>20,390,000</b>	<b>31,480,800</b>	<b>34,250,000</b>	<b>28,265,000</b>	<b>26,897,500</b>	<b>141,283,300</b>
<b>Funding Sources</b>						
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	9,382,100	25,550,000	21,156,100	19,800,000	76,388,200
Sanitary Sewer Fund Capital Reserve	-	400,000	-	-	-	400,000
Waterworks Utility Capital Reserve	750,000	-	-	-	-	750,000
Community Benefit Bonus Reserve	2,700,000	-	-	-	-	2,700,000
Private Funds	-	67,900	-	-	-	67,900
TransLink Grants	4,464,600	4,955,000	2,625,000	5,018,900	4,675,000	21,738,500
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
<b>Funding Sources Total</b>	<b>20,390,000</b>	<b>31,480,800</b>	<b>34,250,000</b>	<b>28,265,000</b>	<b>26,897,500</b>	<b>141,283,300</b>

## Engineering 2026-2030 | continued

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
<b>VEHICLES &amp; EQUIPMENT</b>						
<b>Capital Expenditures</b>						
<b>Non-Recurring Capital Projects (Less than \$5 Million)</b>						
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 Waste 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
<b>Non-Recurring Capital Projects Total</b>	<b>610,000</b>	<b>495,000</b>	<b>500,000</b>	<b>410,000</b>	<b>750,000</b>	<b>2,765,000</b>
<b>Annual Capital Maintenance Programs</b>						
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
<b>Annual Capital Maintenance Programs Total</b>	<b>3,750,000</b>	<b>7,139,000</b>	<b>6,701,000</b>	<b>5,780,000</b>	<b>5,940,000</b>	<b>29,310,000</b>
<b>Capital Expenditures Total</b>	<b>4,360,000</b>	<b>7,634,000</b>	<b>7,201,000</b>	<b>6,190,000</b>	<b>6,690,000</b>	<b>32,075,000</b>
<b>Funding Sources</b>						
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
<b>Funding Sources Total</b>	<b>4,360,000</b>	<b>7,634,000</b>	<b>7,201,000</b>	<b>6,190,000</b>	<b>6,690,000</b>	<b>32,075,000</b>

## 2026-2030 Capital Projects Highlights

# Lands and Facilities

2026-2028 Plan

### Cameron Community Centre and Library

**\$206,000,000**   

The new Cameron Community Centre and Library will be developed on the existing site within Cameron Park in the Lougheed Town Centre. The design includes a new community pool, gymnasium space, exercise rooms, multipurpose meeting rooms, and an expanded library. The three-storey building will be embedded into the slope on the site of the existing Cameron Community Centre and Library with a pedestrian-only civic plaza fronting Cameron Street. It will make extensive use of mass timber, with a green roof and solar photovoltaic system. The project construction is anticipated to be completed by Q4 2027.

2026-2028 Plan

### Burnaby Lake Recreation Centre

**\$188,000,000**   

The Burnaby Lake Recreation Centre will be a thriving hub for recreational and competitive sports, meeting the community's diverse needs. The Burnaby Lake Recreation Centre project includes an NHL-sized rink (ice/dry floor), spectator seating, skaters lobby, a 50-metre pool with 10 lanes, moveable floor, diving tower, and boards, a combined leisure pool including a zero barrier entry, a 25-metre section, a lazy river with water toys, a hot tub, sauna and steam room, an observation deck, multipurpose wet space, covered terrace, universal washrooms, a sports hall of fame area, administration offices, public art installations, combined surface and underground parking, and an at grade enhanced pedestrian crossing across Kensington Avenue to connect to the Christine Sinclair Community Centre. In addition, the centre offers various other amenities, including multi-use pathways that accommodate various modes of transportation such as walking, cycling and rolling. The project construction is anticipated to be completed by Q4 2027.

2026-2028 Plan

### Community Safety Building

**\$182,000,000** 

The City of Burnaby and the RCMP are working together to build a new three-storey, 129,000-square-foot detachment at the corner of Ledger Avenue and Norland Avenue, to replace the existing detachment at Deer Lake Avenue built in 1967. To respond to evolving community policing needs driven by population growth and technology changes, the existing building has undergone numerous renovations. However, the current building is unable to meet departmental requirements, which has impacted operational efficiency such as response time to call-outs. Building a new Community Safety building is necessary to continue to make Burnaby a safe place for residents, businesses and visitors now and into the future. The project construction is anticipated to be completed by Q4 2027.

2026-2030 Plan

### Brentwood Community Centre

**\$145,000,000**  

The Brentwood Community Centre will become the vibrant civic heart of the Brentwood Town Centre neighbourhood, serving as a dynamic, inclusive and sustainable urban hub where the community can gather, connect and be active. Designed as a multi-level facility within the larger Brentwood Grosvenor development, Brentwood Community Centre will offer a gymnasium, fitness centre, weightroom, indoor play areas, music and art rooms, multipurpose rooms, childminding, and community gathering spaces. The project is in a central location within the Brentwood neighborhood and will enable many to visit on foot. With its close proximity to rapid transit, Highway 1 and Central Valley Greenway, the facility will be accessible to community in a variety of convenient ways. The new centre meets the growing need for community facilities in the rapidly growing Brentwood area and to support the City's goals of creating vibrant, sustainable, and inclusive urban spaces. The project construction is anticipated to be completed by Q4 2029.

## Lands and Facilities 2026-2030

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
<b>Capital Expenditures</b>						
<b>Significant Capital Projects (Greater than \$5 Million)</b>						
Cameron Recreation Centre, Pool & Library	85,000,000	90,000,000	31,000,000	-	-	206,000,000
Burnaby Lake Recreation Centre	80,000,000	60,000,000	48,000,000	-	-	188,000,000
Community Safety Building	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
Burnaby District Energy Utility	1,000,000	-	-	-	-	1,000,000
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
<b>Significant Capital Projects Total</b>	<b>311,600,000</b>	<b>322,100,000</b>	<b>156,950,000</b>	<b>48,150,000</b>	<b>47,000,000</b>	<b>885,800,000</b>
<b>Non-Recurring Capital Projects (Less than \$5 Million)</b>						
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
<b>Non-Recurring Capital Projects Total</b>	<b>9,100,300</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,100,300</b>
<b>Annual Capital Maintenance Programs</b>						
Facilities Management - Component Lifecycle Replacement	15,528,200	21,596,500	23,633,000	17,149,000	14,813,000	92,719,700
<b>Annual Capital Maintenance Programs Total</b>	<b>15,528,200</b>	<b>21,596,500</b>	<b>23,633,000</b>	<b>17,149,000</b>	<b>14,813,000</b>	<b>92,719,700</b>
<b>Capital Expenditures Total</b>	<b>336,228,500</b>	<b>345,696,500</b>	<b>180,583,000</b>	<b>65,299,000</b>	<b>61,813,000</b>	<b>989,620,000</b>

## Lands and Facilities 2026-2030 | continued

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
<b>Funding Sources</b>						
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
Sanitary Sewer Fund Capital Reserve	1,000,000	-	-	-	-	1,000,000
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
<b>Funding Sources Total</b>	<b>336,228,500</b>	<b>345,696,500</b>	<b>180,583,000</b>	<b>65,299,000</b>	<b>61,813,000</b>	<b>989,620,000</b>



2026-2030 Capital Projects Highlights

# Planning and Development

2026-2027 Plan

## Non-Market Housing on City Lands Program \$12,900,000

The Non-Market Housing on City Lands Program leverages six City properties to deliver approximately 1,270 units of non-market rental housing for Burnaby residents. With the City leasing these sites at nominal rates, in addition to funding and undertaking site preparation and infrastructure upgrades, the projects are built in partnership with non-profit housing operators and other levels of government. In 2025, two sites were completed, providing 387 new homes to the community. The remaining four projects are all currently underway, with one site under construction and three other sites in the development application process. All units on these sites will be rented at below-market rates, with a range of affordability levels. The picture to the right is of the recently completed project at 6889 Royal Oak Avenue with non-profit partner, Catalyst Community Developments Society, providing 134 new units of non-market housing.



## Planning and Development 2026-2030

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
<b>Capital Expenditures</b>						
<b>Significant Capital Projects (Greater than \$5 Million)</b>						
Non-Market Housing Program	8,000,000	4,500,000	-	-	-	12,500,000
<b>Significant Capital Projects Total</b>	<b>8,000,000</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,500,000</b>
<b>Non-Recurring Capital Projects (Less than \$5 Million)</b>						
8304 11th Avenue Non-Market Housing Site	400,000	-	-	-	-	400,000
Fairacres Estate Gate & Greenhouse Foundation Wall Restoration	125,000	-	-	-	-	125,000
<b>Non-Recurring Capital Projects Total</b>	<b>525,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>525,000</b>
<b>Capital Expenditures Total</b>	<b>8,525,000</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,025,000</b>
<b>Funding Sources</b>						
Gaming Reserve	125,000	-	-	-	-	125,000
Community Benefit Bonus Reserve	8,400,000	4,500,000	-	-	-	12,900,000
<b>Funding Sources Total</b>	<b>8,525,000</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,025,000</b>

## 2026-2030 Capital Projects Highlights

# Parks, Recreation and Culture

2026 Plan

## Lewarne Park (Playground)

**\$2,800,000** 

Lewarne Park is a community park located in the Royal Oak neighbourhood of South Burnaby. The project introduces four distinct play areas connected by an accessible pathway system, flanked shade tree planting and seating areas. The new play zones include a toddler area (under 5 years) with swings, climbing areas, spinners, and spring toys; a junior area (ages 5-12) with climbing towers, trampolines, and new rubberized play surfaces; a renewed basketball area and ball hockey court zone; and a fitness zone for youth and adults. The new outdoor play areas will diversify play opportunities with inclusive and accessible features for all ages and abilities.

2026 Plan

## Jim Lorimer Park

**\$1,200,000** 

Jim Lorimer Neighbourhood Park serves northwest Burnaby and is located along the banks of Chubb Creek. Special provisions have been made to replace the playground and elevate the play area by one metre using lightweight, free-draining fill. Rubber surfacing will be installed to reduce water displacement and enhance accessibility. The replacement project focuses on a play provision for young children aged 2-5 and a separate zone for children aged 5-12. The playground features two play structures, accessible swing sets, trampolines, a net climber, spring toys, spinners, and a trike circuit. Broader park improvements include new shaded seating areas, a misting post, a drinking fountain, accessible pathways, additional shade trees, and reinstatement of the commemorative park dedication plaque. A unique crow motif will be incorporated into the rubber play surface area to mark the known flight path of crows through the area.



Rendering of Jim Lorimer Park

## Parks, Recreation and Culture 2026-2030

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
<b>Capital Expenditures</b>						
<b>Significant Capital Projects (Greater than \$5 Million)</b>						
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
<b>Significant Capital Projects Total</b>	<b>16,723,300</b>	<b>18,629,300</b>	<b>65,700,000</b>	<b>26,000,000</b>	<b>15,000,000</b>	<b>142,052,600</b>
<b>Non-Recurring Capital Projects (Less than \$5 Million)</b>						
<b>Park Redevelopment</b>						
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
<b>Park Redevelopment Total</b>	<b>7,850,000</b>	<b>200,000</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>11,550,000</b>
<b>Park Infrastructure &amp; Transportation Systems</b>						
Confederation Stormwater Management	2,100,000	-	-	-	-	2,100,000
Burnaby Village Museum Road Rehabilitation	300,000	-	-	-	-	300,000
Park Drainage Systems - Deer Lake Beaver Creek	120,000	-	-	-	-	120,000
<b>Park Infrastructure &amp; Transportation Systems Total</b>	<b>2,520,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,520,000</b>
<b>Outdoor Recreational Facilities</b>						
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
<b>Outdoor Recreational Facilities Total</b>	<b>1,900,000</b>	<b>750,000</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>8,650,000</b>
<b>Building Interiors &amp; Fit Outs</b>						
Hotel Rooms at Christine Sinclair Community Centre	1,960,000	-	-	-	-	1,960,000
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
<b>Building Interiors &amp; Fit Outs Total</b>	<b>3,660,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,700,000</b>
<b>Equipment</b>						
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
<b>Equipment Total</b>	<b>1,850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,850,000</b>
<b>Non-Recurring Capital Projects Total</b>	<b>17,780,000</b>	<b>990,000</b>	<b>9,500,000</b>	<b>-</b>	<b>-</b>	<b>28,270,000</b>

## Parks, Recreation and Culture 2026-2030 | continued

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
<b>Annual Capital Maintenance Programs</b>						
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
<b>Annual Capital Maintenance Programs Total</b>	<b>11,625,000</b>	<b>8,240,000</b>	<b>8,575,000</b>	<b>8,170,000</b>	<b>8,965,000</b>	<b>45,575,000</b>
<b>Capital Expenditures Total</b>	<b>46,128,300</b>	<b>27,859,300</b>	<b>83,775,000</b>	<b>34,170,000</b>	<b>23,965,000</b>	<b>215,897,600</b>
<b>Funding Sources</b>						
Capital Asset Works Financing Reserve Fund	20,525,000	9,280,000	54,075,000	8,170,000	8,965,000	101,015,000
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
<b>Funding Sources Total</b>	<b>46,128,300</b>	<b>27,859,300</b>	<b>83,775,000</b>	<b>34,170,000</b>	<b>23,965,000</b>	<b>215,897,600</b>



2026-2030 Capital Projects Highlights

# Burnaby Public Library

2026-2030 Plan

## Library Materials

**\$9,313,200** 

Burnaby Public Library’s collection supports key City services and meets the varied needs of its diverse community. Materials are available in English, Chinese, Korean, and 13 other languages. Residents can borrow books, magazines, audiobooks, DVDs, Wi-Fi hotspots, light therapy lamps, and birding backpacks. This capital program ensures these resources are available to the community.

### Burnaby Public Library 2026-2030

	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	2029 Plan (\$)	2030 Plan (\$)	2026-2030 Total Plan (\$)
<b>Capital Expenditures</b>						
<b>Non - Recurring Capital Projects (Less Than \$5 Million)</b>						
Automated Materials Handling	-	503,000	-	550,000	-	1,053,000
<b>Non-Recurring Capital Projects Total</b>	<b>-</b>	<b>503,000</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>1,053,000</b>
<b>Annual Capital Maintenance Programs</b>						
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
<b>Annual Capital Maintenance Programs Total</b>	<b>1,786,200</b>	<b>2,331,000</b>	<b>1,774,100</b>	<b>1,821,300</b>	<b>1,884,600</b>	<b>9,597,200</b>
<b>Capital Expenditures Total</b>	<b>1,786,200</b>	<b>2,834,000</b>	<b>1,774,100</b>	<b>2,371,300</b>	<b>1,884,600</b>	<b>10,650,200</b>
<b>Funding Sources</b>						
Capital Asset Works Financing Reserve Fund	1,786,200	2,834,000	1,774,100	2,371,300	1,884,600	10,650,200
<b>Funding Sources Total</b>	<b>1,786,200</b>	<b>2,834,000</b>	<b>1,774,100</b>	<b>2,371,300</b>	<b>1,884,600</b>	<b>10,650,200</b>

# GLOSSARY

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<b>Accrual</b>	The accrual basis of accounting recognizes revenues when they are earned and records expenses when they are incurred. This results in both revenues and expenses being recognized and recorded in the accounting period when they occur rather than when payments are actually received or made.
<b>Amenity Cost Charges (ACC)</b>	Fees contributed by developers to help fund the cost of growth-related amenities.
<b>Appropriation</b>	A legal authorization to incur obligations and to make expenditures for specific purposes.
<b>Assets</b>	Resources owned or held by the City that have monetary value.
<b>Balanced Budget</b>	A budget in which budgeted revenues are equal to budgeted expenditures, thus no budget deficit or budget surplus exists.
<b>Budget</b>	A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.
<b>Canadian Union of Public Employees (CUPE)</b>	Union representing the City's unionized staff.
<b>Capital Assets</b>	Assets of significant value and that have a useful life of greater than one year, such as land, buildings, machinery, furniture and other equipment. Capital assets are also called fixed assets.
<b>Capital Budget</b>	The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure and parks.
<b>Capital Expenditure</b>	Capital expenditure is the cost to acquire, construct, develop or better a tangible capital asset (TCA). This includes all costs directly attributable to acquisition, construction, development or betterment of the tangible capital asset, including installing the asset at the location and in the condition necessary for its intended use.
<b>Capital Project</b>	Major construction, acquisition or renovation activities that add value to the City's physical assets or significantly increase their useful life. Capital projects are also called capital improvements.
<b>Capital Reserve</b>	An account used to segregate a portion of the City's equity to be used for future capital program expenditures.
<b>Community Benefit Bonus Policy</b>	A policy that provides the City with important community benefit bonuses that contribute to the quality of life and general livability of our city.
<b>Contingency</b>	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.
<b>Department</b>	The basic organizational unit of the City, which is functionally unique in its delivery of services.
<b>Depreciation</b>	Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy or obsolescence.
<b>Development Cost Charges (DCC)</b>	Fees and charges contributed by developers to support development and growth in the city.
<b>Expenditure</b>	Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.
<b>Fiscal Year</b>	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

<b>Funds</b>	A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.
<b>Goal</b>	A general, timeless statement of broad direction, purpose or intent.
<b>Grant</b>	A contribution by a city or other organization to support a particular function or endeavor. Grants can either be operational or capital.
<b>Infrastructure</b>	Large-scale, physical assets required for the operation of a society (for example, streets, public buildings, and parks).
<b>Levy</b>	To impose taxes to fund City services.
<b>Official Community Plan (OCP)</b>	A plan that provides long-term vision for the community.
<b>Operating Expenses</b>	The cost of personnel, materials and equipment associated with the City's day-to-day operations.
<b>Program</b>	A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.
<b>Public Sector Accounting Board (PSAB)</b>	Sets accounting standards for the public sector.
<b>Revenue</b>	Sources of income used by the City to finance its operations.
<b>Sustainability</b>	Meeting the needs of the present generation in terms of socio-cultural systems, the economy and the environment while promoting a high-quality of life without compromising the ability of future generations to meet their own needs.
<b>Tax Levy</b>	The total amount to be raised through general property taxes.
<b>Taxes</b>	Compulsory charges levied by the City for the purpose of financing services performed for the common benefit of its citizens.

# APPENDICES

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# **Reserve** **Funds and** **Reserves**

## **Reserve Funds (Statutory)**

### **Corporate and Tax Sale Land Reserve Fund**

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

The Corporate and Tax Sale Land Reserve Fund earns interest applicable to the annual yield on the City's consolidated investment portfolio. Funding is obtained from the sale of municipal property, the repayment of funds borrowed from this reserve and investment income.

### **Housing Capital Reserve Fund**

The purpose of this capital reserve fund is to assist the City in the city-wide development of affordable and special needs housing. Initiatives eligible for funding include units developed under senior government non-profit housing programs, price-controlled limited-equity market units, units controlled or managed or owned by non-profit housing groups providing affordable housing, guaranteed rental units, and housing for people with special needs, such as those with physical or mental disabilities or victims of violence. This reserve fund earns interest applicable to the annual yield of the City's consolidated investment portfolio.

### **Growing Communities Reserve Fund**

This Reserve Fund is designated to help the municipality increase the amount of land that is ready to be developed to a higher density by supporting the construction of related infrastructure and amenities. The primary source of funding for this Reserve Fund was a one-time grant received from the Province of British Columbia in March 2023.

### **Capital Asset Works Financing Reserve Fund**

This Reserve Fund is used for the City's capital program (Infrastructure, Technology, Facilities, etc.), not specifically funded from another designated reserve. Disbursements from the Reserve Fund are repayable through annual contributions from the General Revenue Reserve (City). In addition, the Reserve Fund earns interest applicable to the annual yield on the City's consolidated investment portfolio.

### **Active Transportation Infrastructure Reserve Fund**

This Reserve Fund is designated to assist the municipality in funding the city-wide provision of transportation infrastructure that supports walking, bicycling, public transit, or alternative forms of transportation. The Reserve Fund is funded by developers who elect to make payments in lieu of providing whatever on-site parking is required by the Burnaby Zoning Bylaw. Such payments are equally split between this Reserve Fund and the Off-Street Parking Reserve Fund.

### **Off-Street Parking Reserve Fund**

This Reserve Fund is designated to assist the municipality in funding the acquisition and development of public parking facilities. Off-street parking projects and initiatives are reviewed/assessed as part of the renewal of the City's Transportation Plan. The Reserve Fund is funded by developers who elect to make payments in lieu of providing whatever on-site parking is required by the Burnaby Zoning Bylaw. Such payments are equally split between this Reserve Fund and the Off-Street Parking Reserve Fund. Projects are required to be outlined in the Five-Year Financial Plan.

**Local Improvement Reserve Fund**

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

Replenishment of the Reserve Fund is undertaken through a Burnaby Local Service Tax Bylaw, set for newly completed projects.

**Amenity Cost Charge Reserve Fund**

The Amenity Cost Charges Reserve Fund is used to finance amenities such as community centres, recreation centres, daycares, and libraries. It is supported by levies on new developments that result in increased population. These amenities support livable and complete communities in areas of growth.

**Development Cost Charge Reserve Funds**

Development Cost Charge Reserve funds are used to finance-specific capital works from levies on development in the City. The City has city-wide Development Cost Charge Reserve Funds for Parkland Acquisition and Improvements, Transportation, Drainage, Water, Sewer, and Fire Protection.

In addition, the City has three area-specific Development Cost Charge Reserve Funds that will be closed once remaining funds are used for Metrotown Public Open Space, Metrotown Grade-separated Pedestrian Linkages, and Edmonds Town Center South Grade-separated Crossings.

**Equipment and Vehicle Replacement Reserve Funds**

These Reserve Funds are designated for the replacement of vehicles and equipment. The main source of funding for these Reserve Funds is interest earned and contributions from the General Revenue Reserve (City). These Reserve Funds are statutory. Each asset to be replaced is specifically identified during the budget process and itemized for replacement.



Water valve installation

## Reserves (Non-Statutory)

### General Revenue Capital Reserves

#### Community Benefit Bonus Reserves

The Community Benefit Bonus Policy was established in 1997 and enables the City to obtain community benefits in exchange for additional residential density, as defined by the Burnaby Zoning Bylaw. This is accomplished through the development approval process for Comprehensive Development (CD) rezoning throughout the City. Cash-in-lieu for the development is collected when it is impractical to provide the amenity at the time of development. The cash-in-lieu contribution is allocated as per City policy; 80% is directed to the Community Benefit Bonus Reserve and 20% is directed to the Community Benefit Bonus – Affordable Housing Reserve, which provides funding for affordable and/or special needs housing. The Community Benefit Bonus Reserve earns interest applicable to the annual yield on the City's consolidated investment portfolio.

The Community Benefit Bonus Program has enabled the City to obtain important community benefits relating to City parks and public gathering places, civic and cultural facilities, non-profit office/program space, affordable housing, child care and other public amenities, all of which have contributed to the quality of life and livability of residents in Burnaby. Following legislative changes introduced by the Province in 2024, the City's Community Benefit Bonus Program has become more restricted, reducing its ability to support the same volume and types of projects. As a result, the City will now rely on its new Amenity Cost Charge (ACC) program to support future community benefits.

#### Gaming Reserve

This Reserve is designated for environmental, heritage, arts and cultural, safety and security projects, and other projects or programs at the discretion of Council. Funding for the reserve is provided by the Provincial government based on a 10% share of the net proceeds of gaming from the casino facility located within the municipality.

#### Canada Community Building Fund (Federal Gas Tax) Reserve

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

#### Sanitary Sewer Fund and Waterworks Utility Reserves

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

Appropriations to and expenditures from these reserves are controlled by the budget process.

#### Housing Accelerator Reserve

This reserve is supported by funding received from the Canada Mortgage and Housing Corporation. It is designated for projects and initiatives that boost the supply of housing within the Community. Examples of applicable efforts include the acquisition or construction of affordable housing, as well as investments in both housing and community-related infrastructure that ultimately support housing.

#### Other General Revenue Capital Reserves

There are numerous minor Capital Reserves set aside for specific purposes that include but are not limited to:

- » Capital Contingency
- » Barnet Marine Park Overpass

#### Non-market Housing Demolition Reserve

This capital reserve is to fund the demolition and site restoration costs upon the expiry of nominal land leases of City-owned land for non-market housing. It is currently supported through contributions received from developers via the Community Benefit Bonus Affordable Housing program, as well as investment income.

## General Revenue Operating Reserves

### General Revenue Reserve

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

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

### Sanitary Sewer Fund Operating Reserve

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

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

### Waterworks Utility Operating Reserve

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

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

### Snow Removal Stabilization Reserve

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

### Stabilization Reserve

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

- » A permanent loss in base revenue or an increase in a non-controllable base expenditure
- » An extraordinary increase in Burnaby property assessments or increase in property tax levies
- » A large refund in property taxes arising from an assessment appeal
- » An unforeseen variance in revenues and expenditures that would result in a significant increase in tax levy

### Operating Housing Reserve

This Operating Reserve is to fund ongoing operating expenditures associated with Council's affordable housing initiatives such as the lease and operating agreement of the Homeless Shelter and staffing costs for positions related to affordable housing initiatives.

### Operating Climate Action Reserve

This Operating Reserve is to assist with the City's strategic planning in the long-term by dedicating a specific funding source for climate action initiatives without further increasing the residential property tax rates which would transfer the financial burden back onto the City's citizens.

### Other Minor General Revenue Operating Reserves

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

# Contact Information

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Canada V5G 1M2

## Hours of Operation

Monday-Wednesday | 8 am-4:45 pm

Thursday | 8 am-8 pm

Friday | 8 am-4:45 pm



