

TO: CHIEF ADMINISTRATIVE OFFICER **DATE:** 2023 February 10

FROM: DEPUTY CHIEF ADMINISTRATIVE OFFICER & CHIEF FINANCIAL OFFICER **FILE:** 7600-20

SUBJECT: 2023 – 2027 FINANCIAL PLAN AND BURNABY FINANCIAL PLAN BYLAW 2023

PURPOSE: To obtain Council approval for the five year 2023 – 2027 Financial Plan and Burnaby Financial Plan Bylaw 2023.

RECOMMENDATIONS:

1. **THAT** Council approve the 2023 – 2027 Financial Plan.
2. **THAT** Council authorize the City Solicitor to bring forward the Burnaby Financial Plan Bylaw 2023 authorizing the proposed funding sources, proposed expenditures, and proposed transfers between funds as set out for each year in the planning period, as shown in Attachment 1 to this report.

REPORT**1.0 INTRODUCTION**

The 2023 – 2027 Financial Plan reflects a 3.99% property tax rate for 2023. This increase accounts for additional funding requirements of the RCMP contract and E-Comm services, provisions for collective agreement wage increase for Fire and CUPE staff, and other inflationary increases associated to core services and programs.

2.0 2023 - 2027 FINANCIAL PLAN**2.1 Financial Plan Bylaw**

The purpose of the five-year 2023 – 2027 Financial Plan is to present Council's financial direction for the City. Provincial legislation requires the Financial Plan Bylaw be adopted any time before the date on which the Annual Property Tax Rates Bylaw is adopted, which must be before May 15 of any respective year.

Section 165(4) of the *Community Charter* requires the Financial Plan to set out the proposed expenditures, proposed funding sources and proposed transfers to or between funds (Attachment 1, Schedule A). Each year, the Financial Plan from the previous year remains in effect until the Financial Plan for the current year is adopted.

To: Chief Administrative Officer
From: Deputy Chief Administrative Officer & Chief Financial Officer
Re: 2023 - 2027 Financial Plan and Burnaby Financial Plan Bylaw 2023
2023 February 27..... Page 2

The 2023 Operating Plan expenditures within the Financial Plan total \$646,532,200 (inclusive of \$33,480,500 in transfers) and the 2023 Capital Plan expenditures total \$291,362,700. The Financial Plan Bylaw 2023 groups the operating transfers within the Proposed Transfer to/(from) Reserve Funds and Reserves; therefore, operating expenditures of \$613,051,700 are reflected.

Section 165(3.1) of the *Community Charter* requires the five-year Financial Plan to include a more explicit form of revenue and tax policy disclosure. The Financial Plan must set out the municipality's objectives and policies in relation to each of the following, for each year of the planning period:

- for each of the funding sources described in section 165(7) of the *Community Charter* (i.e. property tax, parcel tax, fees, other sources and proceeds from borrowing), the proportion of total revenue that is proposed to come from that funding source;
- the distribution of property value taxes among the property classes that may be subject to the taxes; and,
- the use of permissive tax exemptions.

The City of Burnaby's revenue and tax policy disclosure is outlined within the Burnaby Financial Plan Bylaw 2023 (Attachment 1, Schedule B).

The Burnaby Rates Bylaw 2023 will be provided to Financial Management Committee in April once BC Assessment has provided the final assessment roll and the final rates for other taxing authorities are known.

3.0 RECOMMENDATION

It is recommended that Council approve the 2023 – 2027 Financial Plan and authorize the City Solicitor to bring forward the Burnaby Financial Plan Bylaw 2023 outlining the proposed funding sources, proposed expenditures, and proposed transfers between funds as set out for each year in the planning period.

To: Chief Administrative Officer
From: Deputy Chief Administrative Officer & Chief Financial Officer
Re: 2023 - 2027 Financial Plan and Burnaby Financial Plan Bylaw 2023
2023 February 27..... Page 3

The 2023 – 2027 Financial Plan will be available online at www.burnaby.ca. The City of Burnaby is committed to “going green” by using electronic publication of documents wherever possible. Hard copies will be made available upon specific requests or at Burnaby City Hall Legislative Services.



Noreen Kassam, CPA, CGA
DEPUTY CHIEF ADMINISTRATIVE OFFICER & CHIEF FINANCIAL OFFICER

NK:RG / mt

*Attachments: 1 – Burnaby Financial Plan Bylaw 2023 – Schedule A and B
2 – City of Burnaby 2023 – 2027 Financial Plan*

Copied to: Members of Management Committee
City Solicitor

SCHEDULE A

CITY OF BURNABY

FIVE YEAR CONSOLIDATED FINANCIAL PLAN (2023 – 2027)

PROPOSED REVENUES, PROPOSED EXPENDITURES
AND PROPOSED TRANSFERS:

	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan
PROPOSED REVENUES:					
Taxation Revenue	(337,062,300) ¹	(364,152,900)	(393,087,400)	(424,042,000)	(457,158,100)
Parcel Taxes	(19,383,500)	(21,321,900)	(23,454,000)	(25,799,400)	(28,379,400)
Sale of Goods and Services	(139,349,800)	(149,697,300)	(159,437,300)	(172,074,700)	(184,128,400)
Investment Income	(65,961,200)	(66,386,600)	(66,250,700)	(65,926,200)	(65,611,700)
Other Revenue	(205,607,000)	(73,211,700)	(75,874,900)	(111,713,100)	(83,728,600)
Community Benefit Bonus	(237,154,000)	(185,000,000)	(210,000,000)	(210,000,000)	(220,000,000)
Contributed Asset Revenue	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)
Transfers from Other Governments	(29,329,000)	(36,777,100)	(29,597,900)	(52,616,100)	(49,171,800)
Transfers from Restricted Funds and Development Cost Charges	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
TOTAL PROPOSED REVENUES	(1,045,846,800)	(908,547,500)	(969,702,200)	(1,074,171,500)	(1,100,178,000)
PROPOSED EXPENDITURES:					
Operating Expenditures	613,051,700	645,567,200	692,818,400	747,939,400	807,907,500
Capital Expenditures	291,362,700	434,042,900	508,357,800	529,755,200	381,329,100
TOTAL PROPOSED EXPENDITURES	904,414,400	1,079,610,100	1,201,176,200	1,277,694,600	1,189,236,600
PROPOSED TRANSFERS:					
Transfer to/(from) Capital Works Financing Reserve Fund	(53,817,900)	(53,554,000)	(43,332,200)	(36,592,700)	(28,242,200)
Transfer to/(from) Development Cost Charges Reserve Fund	(2,539,000)	(6,670,000)	(5,410,000)	(4,445,000)	(3,590,000)
Transfer to/(from) Local Improvement Reserve Fund	923,900	132,100	937,900	1,003,400	1,052,300
Transfer to/(from) Corporate & Tax Sale Reserve Fund	140,215,300	6,385,900	5,011,800	2,999,900	1,811,700
Transfer to/(from) Vehicle Replacement Reserve Fund	(3,043,600)	132,800	(10,245,500)	(5,712,300)	(5,673,600)
Transfer to/(from) Housing Capital Reserve Fund	1,001,700	930,800	996,400	1,099,000	1,198,100
Transfer to/(from) Non-Statutory Reserves	58,692,000	(118,420,200)	(179,432,400)	(161,875,400)	(55,614,900)
TOTAL PROPOSED TRANSFERS	141,432,400	(171,062,600)	(231,474,000)	(203,523,100)	(89,058,600)
Total Proposed Expenditures And Transfers	1,045,846,800	908,547,500	969,702,200	1,074,171,500	1,100,178,000
Balanced Budget	-	-	-	-	-

¹ Taxation revenue is comprised of property taxes (\$328M), grant in lieu of taxes (\$6.6M), utilities taxes(\$3.2M) and local improvement frontage levies (\$0.5M) and assessment appeal \$1.2M.

SCHEDULE B

CITY OF BURNABY

FIVE YEAR CONSOLIDATED FINANCIAL PLAN (2023 – 2027)

STATEMENT OF POLICIES AND OBJECTIVES:

In accordance with the *Community Charter* disclosure requirements, the City of Burnaby discloses the following information.

- the proportions of revenue proposed to come from the various funding sources
- the distribution of property taxes among property classes; and
- the use of permissive tax exemptions.

Proportion of Total 2023 Revenue

2023 Funding Source	% of Total Revenue
Taxation Revenue	32.2%
Community Benefit Bonus	22.7%
Other Revenue	19.7%
Sale of Goods and Services	13.3%
Investment Income	6.3%
Transfer from Other Governments	2.8%
Parcel Taxes	1.8%
Contributed Asset Revenue	0.7%
Transfers from Restricted Funds and Development Cost Charges	0.5%
Total	100%

The proportion of total revenue raised from each funding source in 2023 is presented in the table above. Property taxes form the greatest proportion of the total revenue for the City of Burnaby. Property taxes provide a stable and consistent source of revenue for many services that are difficult or undesirable to fund on a user-pay basis. These include services such as fire protection, policing services, transportation and so forth. For these reasons, property taxation will continue to be the major source of the City of Burnaby's revenue.

Community Benefit Bonus and Other Revenues can fluctuate year over year depending on anticipated development and land sale activity. Typically, sales of goods and services are the second largest portion of general operating revenue. Many City of Burnaby services, such as metered water, metered sewer, and recreational programs are charged on a user-pay basis, which ensures they are paid for by the taxpayers receiving these services.

Distribution of 2023 Municipal Property Taxes among the Various Property Classes

Property Class	% of Tax Burden
Residential (1)	50.4%
Business (6)	38.8%
Light Industry (5)	5.5%
Others (2, 3, 4, 8 & 9)	5.3%
Total	100%

The distribution of property tax revenue among the various property classes is presented in the table above. The practice of Council has been to set tax rates in order to maintain reasonable tax stability in compliance with the *Community Charter*. This is accomplished by maintaining the proportionate relationship provided above, between the property classes (property classes are defined and values determined by the British Columbia Assessment).

The above distribution of property taxes are based on the Completed Assessment Roll received from BC Assessment in December. Final assessment changes will be included in the Revised Assessment Roll in late March.

Permissive Tax Exemptions

Council passes an annual permissive tax exemption bylaw to exempt certain properties from property tax in accordance with guidelines set out by Council Approved Guidelines and sections 220 and 224 of the Community Charter. There is no legal obligation to grant these exemptions. The objective of the Guidelines is to ensure that the broad ranges of community organizations in Burnaby are dealt with equally and consistently with regards to municipal policies, plans, bylaws, codes and regulations; defined as non-profit organizations; are complimentary extensions to municipal services and programs; accessible to the public; and, used primarily by Burnaby residents.

2023-2027

FINANCIAL PLAN

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, 2022

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, 2022**. 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.

Burnaby is located on the ancestral and unceded homelands of the hən̓q̓əmi̓n̓əŋ and Skwxwú7mesh speaking peoples.

TABLE OF CONTENTS

4	CITY COUNCIL
6	MESSAGE FROM THE MAYOR
10	OVERVIEW
11	READER'S GUIDE
12	EXECUTIVE SUMMARY
14	BURNABY AT A GLANCE
20	CITY GOVERNMENT
23	INTEGRATED PLANNING FRAMEWORK
33	FINANCIAL POLICIES & FUND STRUCTURES
37	CONSOLIDATED PLAN
57	OPERATING PLAN
67	MAYOR & COUNCIL
70	OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER
75	FISCAL
77	PEOPLE & CULTURE DEPARTMENT
82	INFORMATION TECHNOLOGY DEPARTMENT
87	CORPORATE SERVICES DEPARTMENT
90	Corporate Services Administration
92	Marketing & Corporate Communications
95	Legislative Services
98	Legal
100	Citizen Support Services
103	FINANCE DEPARTMENT
108	COMMUNITY SAFETY DEPARTMENT
111	Community Safety Administration
113	Business Licence & Bylaw Services
116	Burnaby Fire Department
120	RCMP Burnaby Detachment
124	ENGINEERING DEPARTMENT
131	Sanitary Sewer Fund
133	Waterworks Utility
135	LANDS & FACILITIES DEPARTMENT
140	PLANNING & DEVELOPMENT DEPARTMENT
145	PARKS, RECREATION & CULTURE DEPARTMENT
151	BURNABY PUBLIC LIBRARY
156	CAPITAL PLAN
230	GLOSSARY
232	APPENDICES



CITY COUNCIL



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



On behalf of Burnaby City Council, I'm pleased to present the 2023-2027 Financial Plan, which sets out priorities for our City's future and highlights the achievements of the past year.

We've just had a year of tremendous progress. City Council approved the most ambitious capital plan in our City's history, we made significant strides in the creation of affordable housing, and we also hosted some of the best celebrations and festivals in our region.

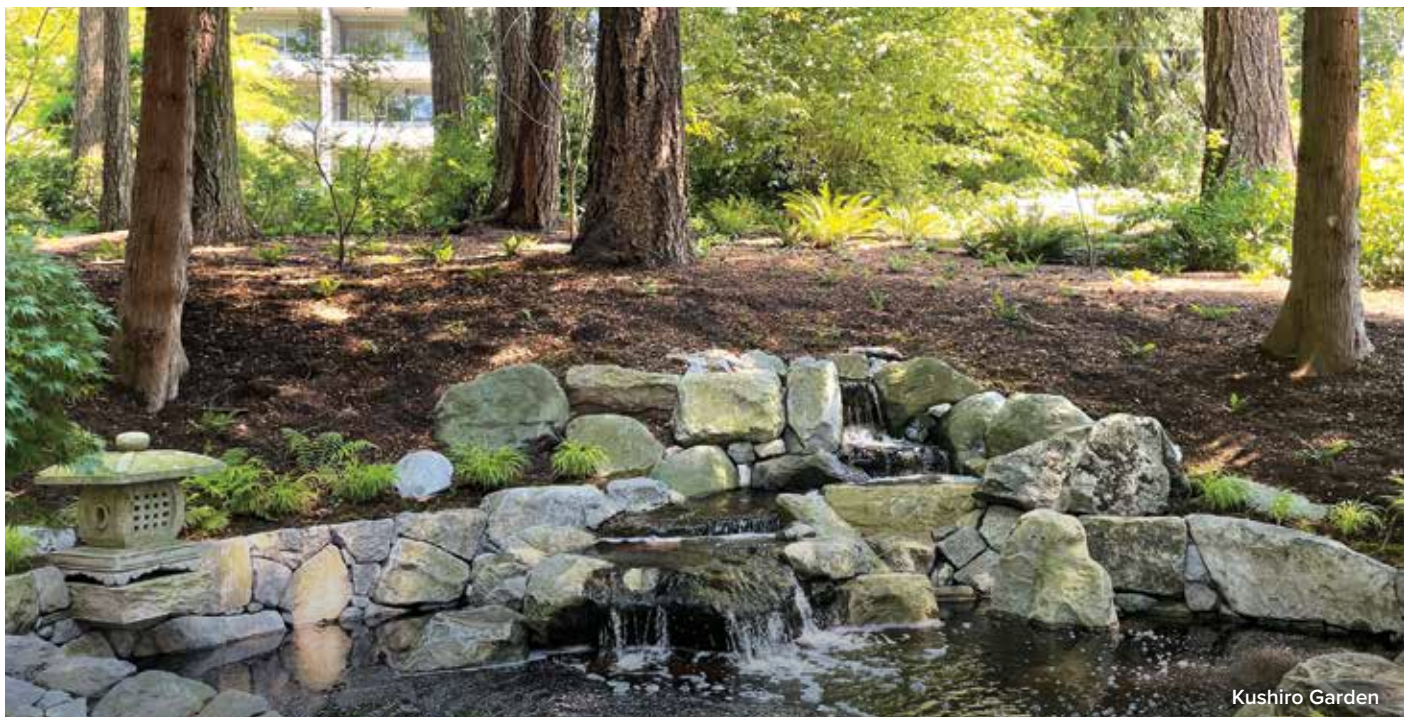
Despite the challenges of the past few years, our residents and businesses have proven time and time again that we are a resilient and connected community. I believe that Burnaby will continue to flourish, and the City will keep delivering world-class programs and services while keeping our costs for taxpayers among the lowest in Metro Vancouver.

Burnaby's fiscal strength continues to serve us well. Every day, Burnaby City staff work hard to help keep life affordable for our community. The property tax increase for 2023 is 3.99%. This is a managed increase in the face of global economic and inflationary pressures, and represents an average increase of approximately \$74 for a residential property. City Council also approved modest increases to our sewer and water services for 2023, using our reserves to avoid passing on Metro Vancouver's rate increases to residents. While Metro Vancouver rates have increased by 7.6% and 2.8% for sewer and water respectively, Burnaby taxpayers will only see an increase of 2% each.

At the same time, we're leveraging our fiscal strength to aggressively revitalize key infrastructure across Burnaby. Over the next five years, the City will invest \$901 million to complete an unprecedented number of major new facilities. And we'll accomplish this without incurring any debt, as we use our reserves to fund the construction of these projects that will serve our growing community for generations to come.

At Burnaby Lake, we've started detailed design work on a facility that will replace the aging CG Brown Memorial Pool and Burnaby Lake Arena. The new Burnaby Lake Aquatic and Arena Facility will feature an NHL-sized arena pad with five change rooms, support offices, a multi-purpose room, a skate shop and 200 spectator seats. It will also include a world-class aquatic facility, equipped with three pools: a 50 metre competition pool, a 25 metre training pool, a leisure pool and a family size hot tub. The new facility will be welcoming to people from all walks of life, with zero-barrier entry to all pools.

Lougheed Town Centre is one of the fastest-growing areas in Burnaby, and we're moving quickly to ensure residents in the area have access to high quality community services by redeveloping the Cameron Community Centre and Library. It will include a new library, aquatic facility, gymnasium and indoor running track. In response to feedback from the public, there will also be community spaces, including dedicated areas for youth and seniors, as well as child minding, and indoor and outdoor play areas. Construction of this fantastic new facility is slated to begin in 2023.



Kushiro Garden

MESSAGE FROM THE MAYOR

In the Capitol Hill neighbourhood, we plan to build a new Confederation Park Community Centre. It will act as a gateway to Confederation Park and as a place where people of all ages can be active and connect with their neighbours. This new three-level facility will connect Eileen Dailly Leisure Pool and Fitness Centre with the Burnaby Public Library McGill Branch, and feature gymnasium space, a fitness centre and a dedicated seniors facility.

We're also working to enhance community safety as our City grows by building two new fire stations in 2023. Fire Station 4 will be replaced with a new facility on Greystone Drive, across from Squint Lake Park and directly adjacent to the Trans Mountain tank farm. And on Burnaby Mountain, we've recently opened a temporary fire station to serve as our base of operations while a brand new Fire Station 8 is under construction.

To keep our city moving, we've recently completed construction on a new public works yard at 5780 Laurel Street. The new Laurel Street Works Yard includes space for public works operations (road, water and drainage), central stores (warehousing for stock materials and parts), welding, paint and carpentry shops, a data centre, fleet storage and repairs, and offices (engineering and emergency operations centre).

We're not just building new facilities – we're also creating new connections across Burnaby to make it easier for people to choose active transportation. This is a key goal from Connecting Burnaby: Burnaby's Transportation Plan, which was approved in 2021, and we're already starting to deliver on that promise.

This past spring, we created a cycling lane on Still Creek Avenue, where cyclists are separated from the vehicle traffic. This is a key part of the Central Valley Greenway, one of the most popular active transportation routes in Burnaby, and the new bike lane improves safety for pedestrians and cyclists along this busy route. We're also adding new connections. Last fall, council approved a location for a new Highway 1 pedestrian/cyclist overpass which will serve as a critical link in Burnaby's growing active transportation network. We anticipate starting construction by fall 2023.

This past year was also a banner year for building new housing in Burnaby. At the end of 2022, more than 12,000 units of rental housing were either being built or in the development stream. And for the first time in our city's history, the development of non-market rental housing outpaced the development of market rentals – a direct result of work started four years ago with the Mayor's Task Force on Community Housing.

Not even a global pandemic could slow down the growth of housing in Burnaby. Last year, we set a new record for the value of building permits issued in a single year – more than 1,100 building permits for a value of more than \$2 billion. When much of the world went on pause, our staff worked hard to continue to process permits and applications, carry out inspections, and establish the master plans that will guide Burnaby's future development.



A model of Fire Station 4

We're not just developing high-rises – we're taking action to deliver the diverse housing that Burnaby residents need. Our Housing Choices program, endorsed by council last year, is about finding a way to provide a full suite of “missing middle” housing types in single-family neighbourhoods, including triplexes, fourplexes, townhouses, rowhomes, cottage clusters and low-rise apartments. We're now drafting the program details, with the goal of making the first round of bylaw changes in 2023.

Four years ago, council declared a climate emergency and we set ambitious targets to become carbon neutral by 2050. It is clear that we need to hit this target even faster. Last year, we completed work on one of the largest designated electric vehicle parking lots in Canada, with the capacity to charge up to 100 vehicles simultaneously - accelerating the City's ability to transition to a zero-carbon City fleet.

We're also moving quickly to address the largest source of carbon emissions in Burnaby – our buildings. In November 2022, the 16-person Zero-Emission Building Retrofit Taskforce — comprised of diverse stakeholders from across the community — delivered recommendations for how to accelerate building retrofits in our city. Staff will deliver a strategy in 2023 that will turn these recommendations into action.

The City of Burnaby is committed to advancing Reconciliation with Indigenous Peoples. Since 2016, our City has been working with Indigenous communities and leadership to find new ways to build and improve relationships, including through education and partnerships, and in the context of the Truth and Reconciliation Commission of Canada's Calls to Action and the United Nations Declaration on the Rights of Indigenous Peoples.

City Council has initiated formal relations on a government-to-government level with səlililw'ətəʔl (Tseil-Waututh) Nation and xʷməθkʷəyəm (Musqueam). Council also aims to formally start relations with the other host Nations on whose traditional territory the City of Burnaby is now located, including the kʷikʷəłəm (Kwkwetlem) and Sḵwxwú7mesh Úxwumixw (Squamish) Nations. These relationships will guide and inform further processes, projects and efforts to advance Reconciliation at a corporate level and at a human level, as we learn more about the history of this territory and of the Indigenous Peoples who have been stewards of these lands since time immemorial.

As a City, Burnaby is making great strides on many fronts. We also recognize there is still much work to do. Our goal is to strive, every day, to create the city that we all want to live in and be very proud of what we are accomplishing together.



Mayor Mike Hurley



OVERVIEW

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; and
- » 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 2023. This includes the addition of one-time expenses endorsed by Council. The subsequent years of 2024-2027, however, include only the revenues and expenses required to maintain the same levels of service (including inflationary costs) as provided in 2023, along with known changes due to growth and/or service level changes approved by Council.

The 2023-2027 Financial Plan is divided into eight major sections as follows:

Overview

This section provides a brief overview of the 2023-2027 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 Strategic Plan being the platform for decision making. Each of the City's long term goals are described, key focus areas are presented and projects/ initiatives are highlighted.

Financial Policies & 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 Plan

This section includes operating budgets for each City department, including: brief descriptions of services provided by each department; key highlights and future initiatives; organization 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 CUPE increases, staff adjustments related to FTE requirements and other revenue or expenditure 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 2023-2027 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 Plan and outlines the City's proposed revenues and expenditures from 2023-2027. In compliance with the Community Charter, the 2023-2027 Financial Plan has been developed with a city-wide perspective through community engagement, staff input and Council direction. Burnaby's 2023-2027 Financial Plan bylaw was accepted and adopted on March 27, 2023. In accordance with the legislated timeline outlined in the Community Charter, the Tax Rates Bylaw will be adopted by Council prior to May 15, 2023.

FINANCIAL PLAN EXPENDITURE SUMMARY

	2022 FINANCIAL PLAN (\$ millions)	2023 FINANCIAL PLAN (\$ millions)
Operating Plan	585.1	646.5
Capital Plan	293.2	291.4
Total Expenditures	878.3	937.9

TAX RATE SUMMARY

	2022 FINANCIAL PLAN	2023 FINANCIAL PLAN
Property Tax	2.95%	3.99%
Waterworks Utility	2.0%	2.0%
Sanitary Sewer Fund	2.0%	2.0%

The 2023 operating expenditure budget is \$646.5 million, which represents the City's ongoing commitment to providing quality services and programs. The property tax rate increase of 3.99% reflects the requirements for community safety needs, primarily related to additional funding for the RCMP Burnaby Detachment and E-Comm. In addition, this rate increase supports the anticipated collective agreement, employee benefit increases and inflationary impacts on programs and services. City Council remains committed to keeping property taxes as low as possible and amongst the lowest in the region. The 3.99% property tax increase for 2023 is lower than inflation seen in 2022. A high inflation environment, along with supply chain disruptions and other cost escalations are being managed and mitigated by utilizing reserves to help reduce the impact to the taxpayers in 2023. The anticipated growth in Burnaby also puts additional requirements on the City's core services and programs.

The increase of 2.0% for water services and a 2.0% for sewer services are mainly driven by Metro Vancouver which provides water and sewer services. Actual increase in costs passed along to the City of Burnaby by Metro Vancouver were 2.8% for water services and 7.6% for sewer services. The City is managing the rate increase through the use of reserves, to provide relief to taxpayers.

For an average residential home valued at \$1,322,972 the total municipal property tax levy will be approximately \$1,931

in 2023, an increase of approximately \$74 over 2022. For the years 2024 to 2027, the Financial Plan incorporates a proposed property tax rate increase of approximately 7.0% per year. The proposed property tax rate increases take into account the operations of new or expanded facilities such as the Burnaby Lake Aquatic and Arena Facility, and Brentwood Community Centre, along with other major projects. In addition, the future rate increases also include associated services and programming requirements, including community safety needs. Council and staff will continue to look for opportunities and efficiencies to minimize tax rate impacts when compiling future budgets.

The City's operating budget has been compiled with significant expenditure pressures from non-discretionary requirements such as RCMP and E-Comm 911 service contract, Metro Vancouver utility services and to support anticipated collective agreement ratifications. Collective agreement negotiations are associated with labour market and cost of living conditions. In addition, considerations were also made regarding inflationary increases across all programs and services. To help support these cost pressures, applicable City revenues have been adjusted to reflect historical and anticipated activities. At the same time, staff and City Council continue to improve efficiencies and increase value in the services and programs provided to citizens.

As our city continues to grow, there is a need to prioritize community safety. This is being provided through investment in fire services with the redevelopment of Fire Station 4 and additional firefighters to be operational out of the new Fire Station 8 located at Burnaby Mountain. Fire Station 8 will improve response time and coverage in the Burnaby Mountain area. Further funding requirements for the RCMP and E-Comm contracts will ensure commitment to core safety services. Additional initiatives such as the Building Safer Communities program, a federally funded grant that supports actions to prevent gang involvement and gun violence, provides an opportunity to address other major concerns. Also, to aid the vulnerable population, the City continues to provide services to activate emergency centres in a timely manner during extreme weather conditions.

Activating emergency centres for the vulnerable population is one of the recommendations from Council's HOME: Housing and Homelessness Strategy. Key deliverables from this strategy are to end homelessness and provide housing affordability. To assist with these deliverables, the City has been active in pursuing provincial grants to assist with homelessness. In addition, there has been collaboration with community partners to ensure there is a well-supported and sustainable model. Progress continues to be made on increasing the supply of non-market housing. For example, in 2022 the City was able to purchase and preserve co-op housing units on Mayberry Street. The City continues to engage with government bodies and non-market housing providers to build a healthy supply of non-market housing. To assist with sustainability and affordability of these housing projects, grants have been provisioned in the Financial Plan, to be issued to non-market housing partners.

To ensure the City continues to grow in an environmentally sustainable manner, Council adopted the City Energy Strategy which outlines actions required to meet carbon neutral goals. Along with the adopted strategy, the recently updated transportation plan and the ongoing work on the Urban Resilient Futures Initiative, the City continues to build momentum to help reach our climate goals. Our main source of carbon emissions are associated with building and fleet assets; therefore, the capital plan has provisioned for the transition to electrifying its fleet and equipment, along with new facilities constructed to be carbon neutral. Utilizing the City's Carbon Price Policy will help ensure capital investment decisions are made through a climate lens.

The capital funding allocated to transportation, major civic buildings, development, infrastructure, community safety and recreational facilities in the 2023-2027 Financial Plan is \$291.4 million for the 2023 fiscal year, representing 31.1% of the consolidated plan. As a result of Burnaby's favourable financial position, the City is able to manage and fund the capital plan projects through its Capital Reserve Funds and

Reserves without having to incur any debt. Currently the City is planning to invest \$2.1 billion over five years which would result in the majority of the available capital reserves being allocated. Many of the milestone projects included in the five-year plan are funded through the Community Benefit Bonus program. This program has been sustained through strong development activity in the city. However, due to supply chain disruptions, labour market conditions and construction costs escalations, the City will need to be agile in handling these issues to ensure project costs are reasonably aligned with approved capital budgets.

The revenues and expenditures identified within the 2023-2027 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 2023-2027 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 we have in place that provide for fiscal responsibility and ensure the City's long-term financial sustainability. The financial sections included in this 2023-2027 Financial Plan are the Consolidated Statement of Financial Activities, the Five-Year Operating Plan 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 2023-2027 Financial Plan.

The City will regularly report on 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. Council policies and strategic direction have guided the City to achieve long-term financial health that will help Burnaby manage these uncertain times and excel in the future.

BURNABY AT A GLANCE

From 1892 to 2022

The City of Burnaby was incorporated in 1892 and grew quickly due to its central location adjoining the cities of Vancouver and New Westminster. Although initially founded as an agricultural area, it grew rapidly as a favoured suburban district of homes with diverse and beautiful neighbourhoods. 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.

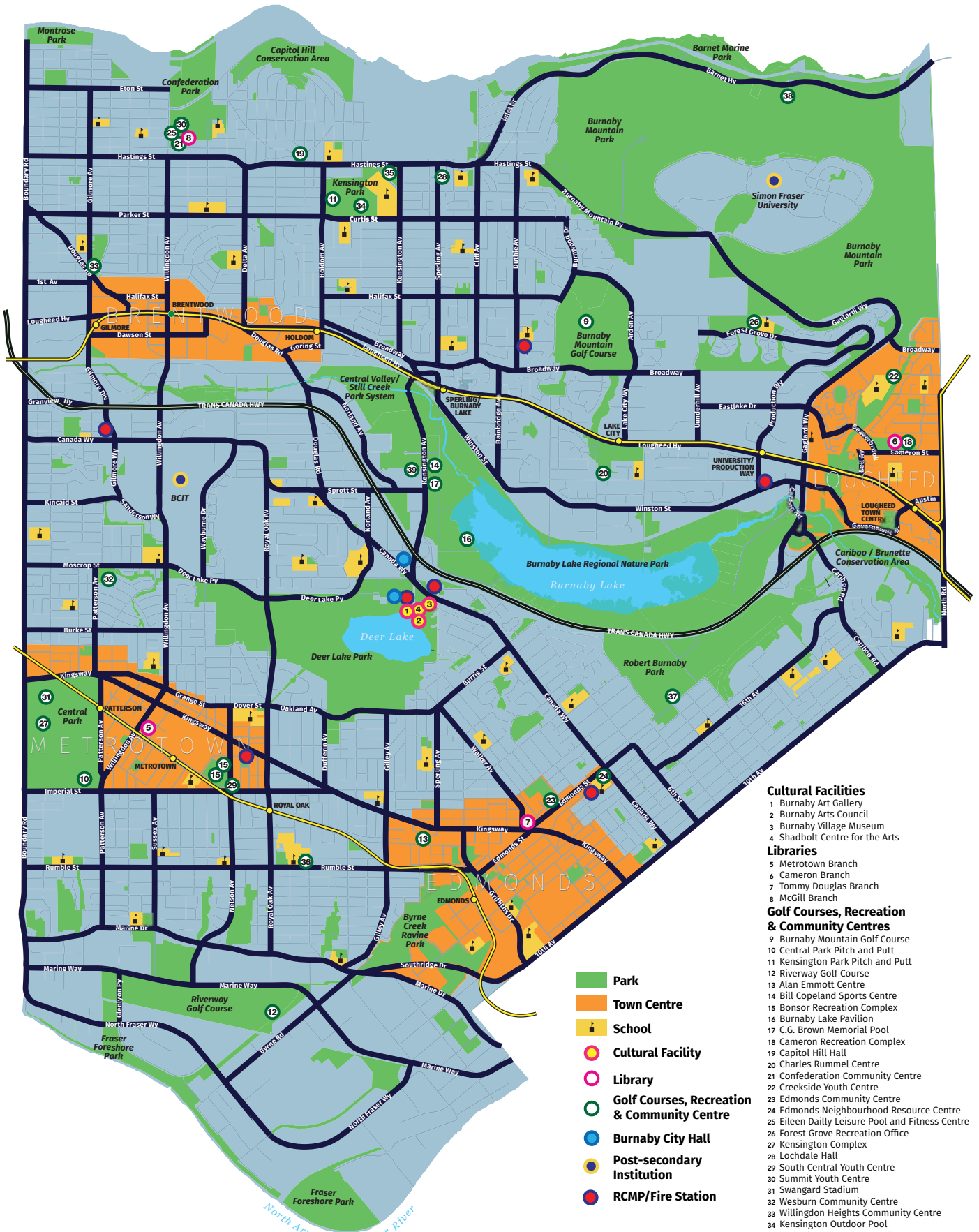
98.6 Square Kilometres

Burnaby occupies 98.6 square kilometres and is located 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 per cent of Burnaby's land base protected as park and conservation areas.



Kamui Mintara Playground of the Gods in Burnaby Mountain Conservation Area

B U R R A R D I N L E T



- Cultural Facilities**
- 1 Burnaby Art Gallery
 - 2 Burnaby Arts Council
 - 3 Burnaby Village Museum
 - 4 Shadbolot Centre for the Arts
- Libraries**
- 5 Metrotown Branch
 - 6 Cameron Branch
 - 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 C.G. Brown Memorial Pool
 - 18 Cameron Recreation Complex
 - 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 Dailly 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

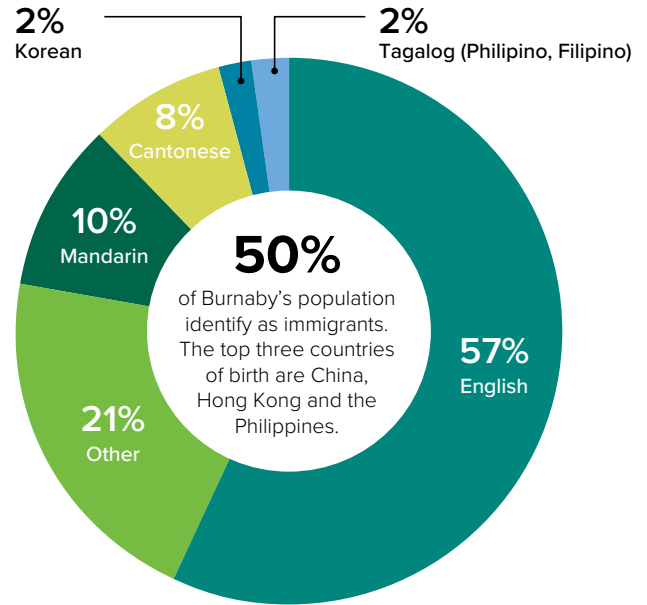
POPULATION (2021)



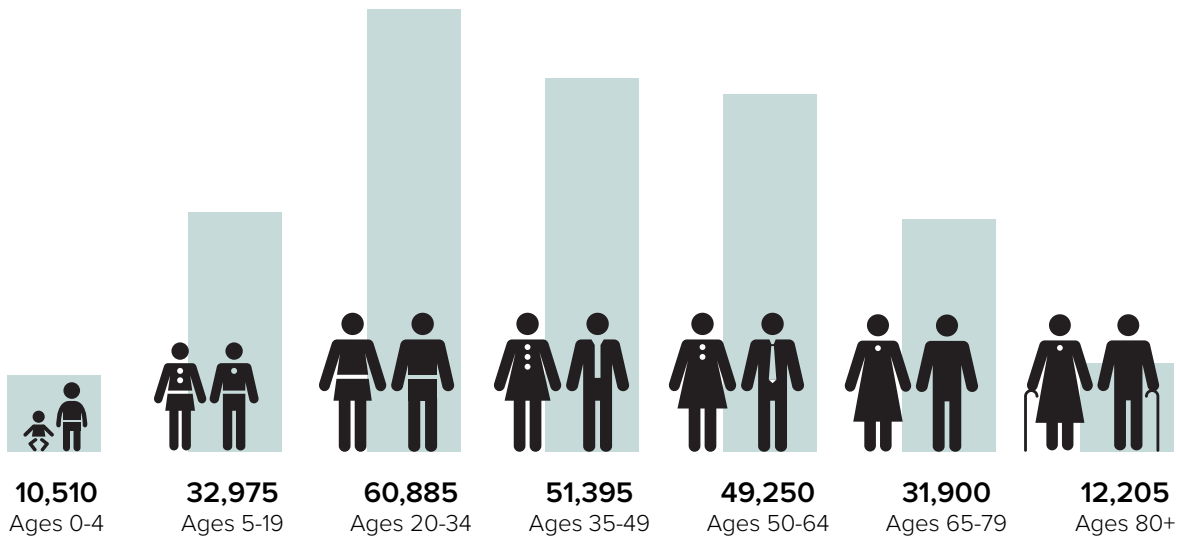
249,125

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



POPULATION BY AGE (2021)

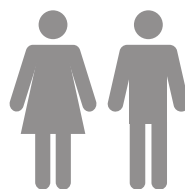


LABOUR FORCE



137,320

People over 15 years of age in the labour force



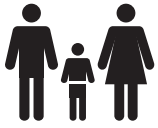
6.9%

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 household



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 family income (2020)



60%

Owner Households

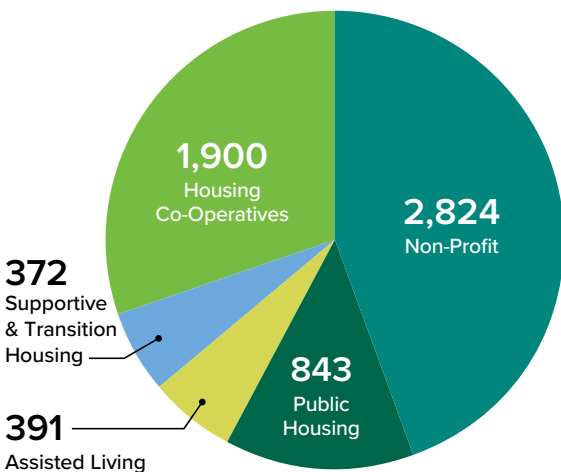


40%

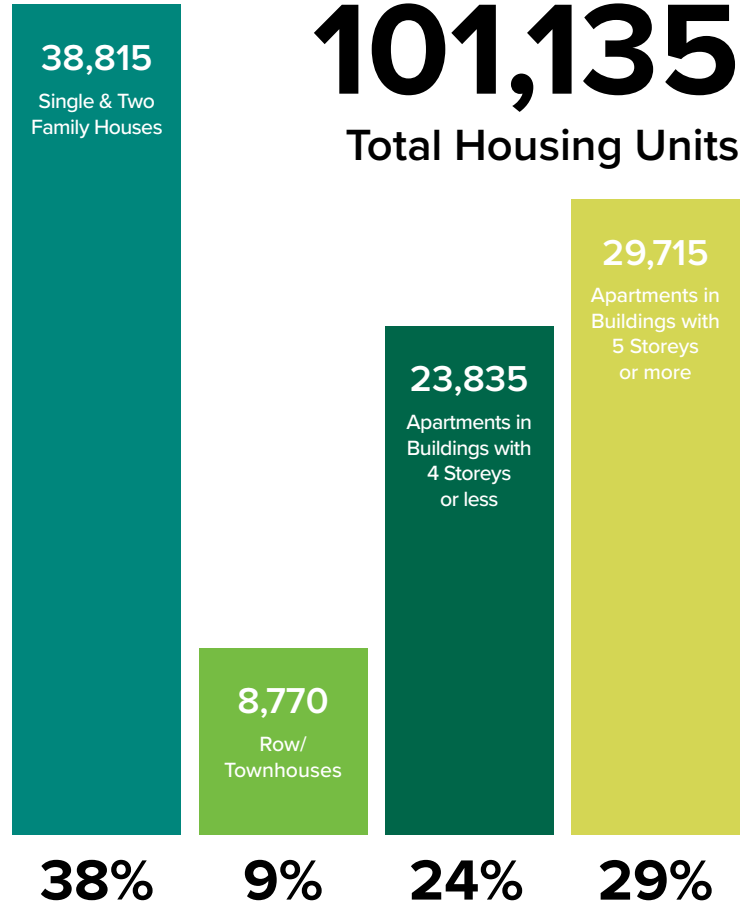
Tenant Households

NON-MARKET HOUSING

Total Units: 6,330



101,135
Total Housing Units



TOP 5 OCCUPATIONS



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



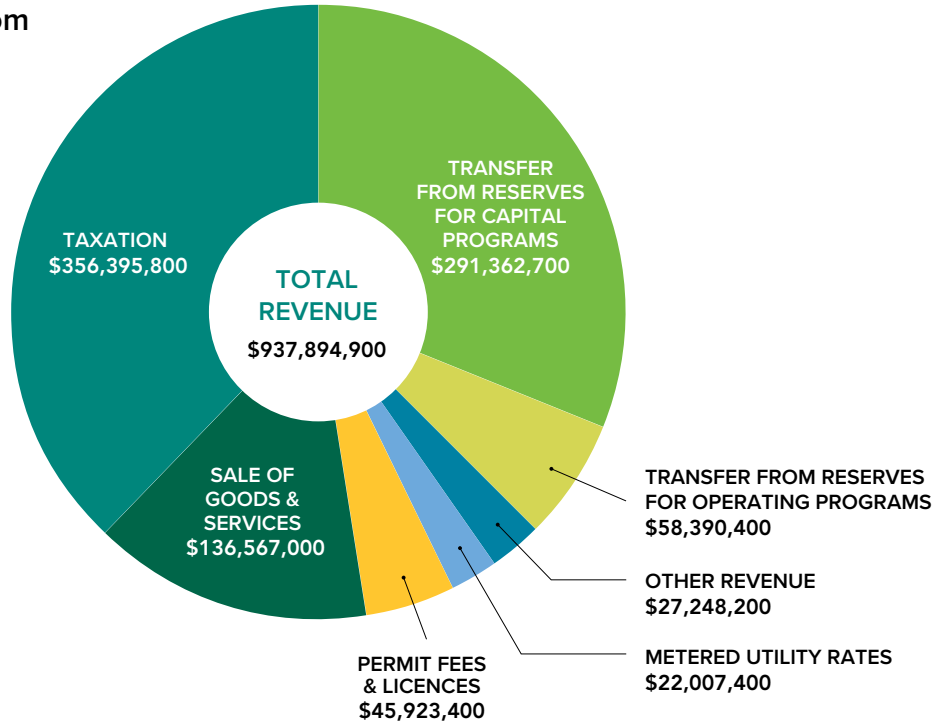
18%

All Other Occupations

BUDGET VIEW AT A GLANCE

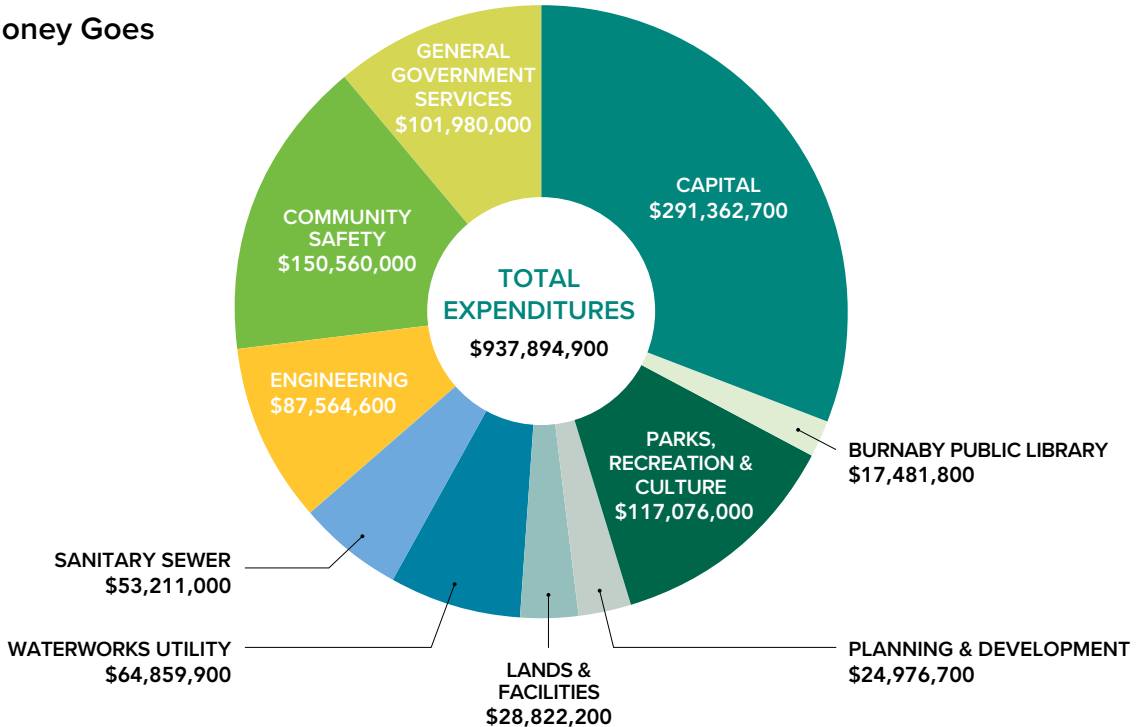
Where the Money Comes From

(Consolidated)

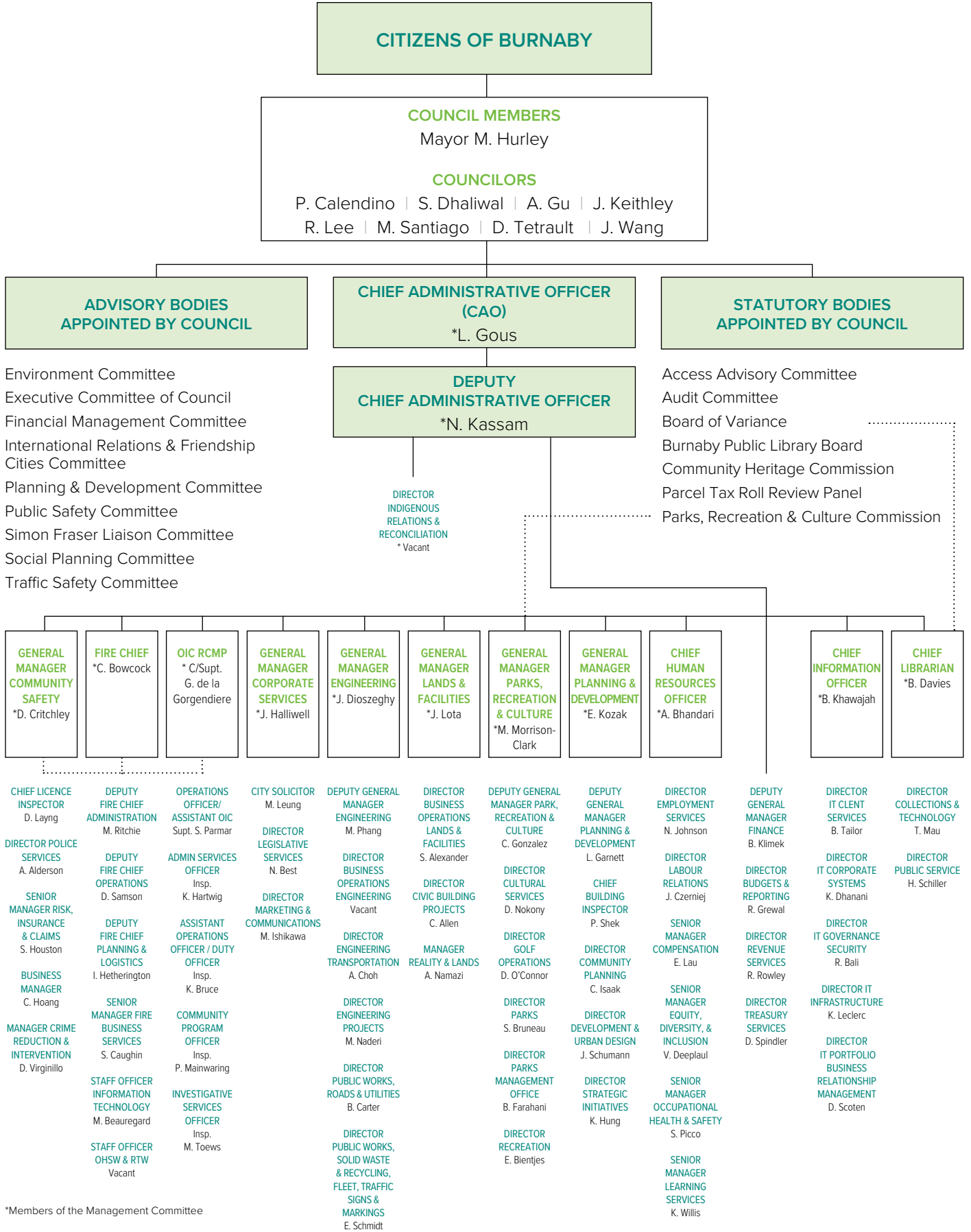


Where the Money Goes

(Consolidated)



Citizens of Burnaby Organizational Chart



*Members of the Management Committee

This organization chart shows reporting relationships only and does not necessarily reflect levels of responsibility. Current as of February 9 2023.

CITY GOVERNMENT

City Council

Burnaby City Council is comprised of a mayor and eight councillors who are elected by the citizens of Burnaby 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 Mondays 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

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 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.

PARKS, RECREATION & CULTURE COMMISSION

The Parks, Recreation & Culture Commission is accountable for development, maintenance and operation of all parks, golf courses and recreation programs for the City.

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, First Nations reconciliation, Council procedures, organizational structure, corporate strategic planning, naming of civic facilities/buildings and parks and other special recognition initiatives.

FINANCIAL MANAGEMENT COMMITTEE

The Financial Management Committee oversees the planning and construction of major civic buildings, and advises on the City's annual budget, expenditures, land use and taxation, and 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 citizen satisfaction.

INTERNATIONAL RELATIONS & FRIENDSHIP CITIES COMMITTEE

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

PLANNING & 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, and 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.

TRAFFIC SAFETY COMMITTEE

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

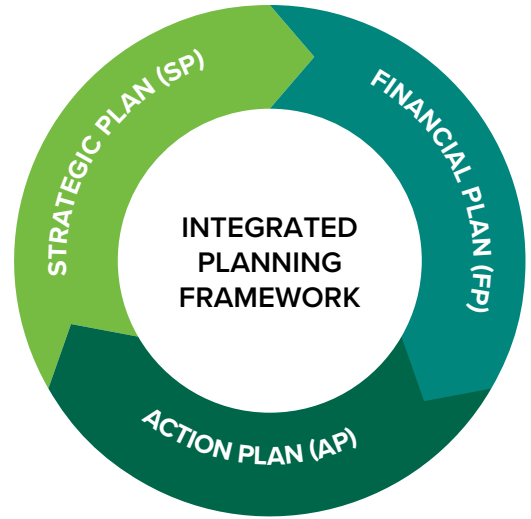
INTEGRATED PLANNING FRAMEWORK



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 Strategic Plan (SP), the Financial Plan (FP) and the Action Plan (AP) 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 Strategic Plan

The City of Burnaby’s Purpose is to create the city that we all want to live and be in. The Strategic Plan (SP) is founded upon and guided by the goals that the City has established through a series of forward-thinking, long-term plans, including Council’s adopted trilogy of sustainability strategies (social, environmental and economic), the Official Community Plan and other City policies that establish the planning and resource context for our work.

Through the SP, the City has articulated its core values of **Community, Integrity, Respect, Innovation** and **Passion**. These values describe how we do our work, and are the principles that guide our actions and decisions.

The City’s long term goals are:

PEOPLE

Empower happy, engaged and committed staff

We hire, develop and support staff to connect to our purpose and values. Our people have the tools and skills to do high-quality work, and the confidence and trust to work together, take risks, and dream big.

CUSTOMERS

Provide industry-leading and innovative customer experience

We find new ways to make it easier for residents and businesses to get things done. We remove barriers, listen to internal and external customers and make each interaction a positive experience.

COMMUNITY

Create vibrant communities

We build communities that inspire people to live their best lives. We build a city that is sustainable, inclusive and livable.

PEOPLE

Serving the community begins with a committed and passionate work force. Council and senior management continue to focus on fair and equitable staff policies that empowers employees to collaborate, build trust, and discover new ways to work efficiently. Programs and tools are in place to provide support and encourage growth. These programs promote a positive culture among staff, encouraging our employees to better adapt to the changing needs of the community.

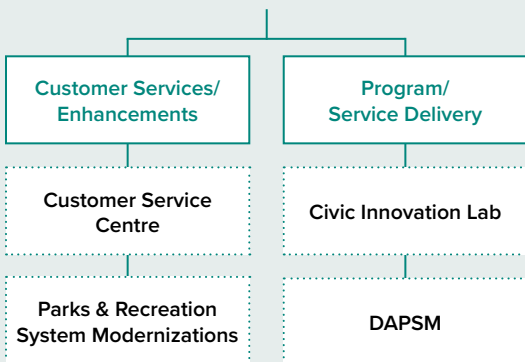


The City is guided by our principles and commitments, outlined in the City’s code of conduct. Known internally as the Burnaby Promise, these commitments go hand in hand with the City’s core values of: Community, Integrity, Respect, Innovation and Passion.

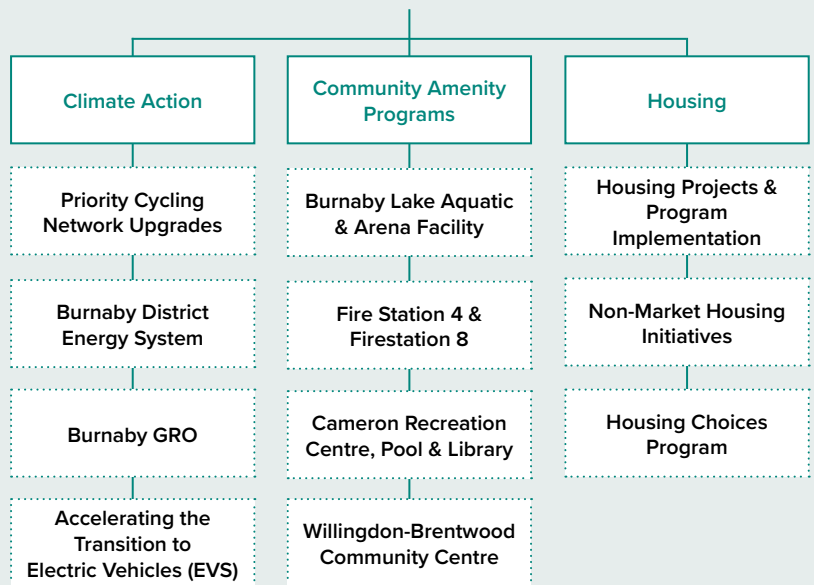
Council and senior management are constantly reviewing the organizational environment to ensure staff are empowered to deliver quality service efficiently and successfully. Our ultimate goal is to foster employee engagement, strengthen relationships and better serve our community through service excellence.

The City's other two goals of Customers and Community are linked to key focus areas with associated initiatives and projects that demonstrate how the City's goals are carried out through the work we do.

CUSTOMERS



COMMUNITY



Legend - Lead Department Responsible for Initiatives

Though all departments work collaboratively to maximize efficient delivery of all City programs and initiatives, specific departments take a lead role. The following legend identifies lead departments for the accomplishments, goals and objectives of the programs and initiatives identified in our Integrated Planning Framework.

- CAO:** Office of the Chief Administrative Officer
- CS:** Community Safety Department
- E:** Engineering Department
- IT:** Information Technology Department

- LF:** Lands & Facilities Department
- M:** Marketing Corporate Communications
- PD:** Planning & Development Department
- PRC:** Parks, Recreation & Culture Department

CUSTOMERS | Customer Services/Enhancements

CUSTOMER SERVICE CENTRE

The Customer Service Centre (CSC) project will establish a technology-enabled customer service centre that will be staffed by representatives who will answer customer inquiries, capture feedback, facilitate request submission by City customers and ensure requests are forwarded to the correct City department for action.

The goal is to improve the City of Burnaby customer service experience for our residents and City users. This project will help us deliver on the City's goal to deliver a first class service and put the community in the centre of everything we do. **(CAO)**

PARKS & RECREATION SYSTEM MODERNIZATION

» Parks & Recreation Registration Management System Modernization

In 2023 the City will implement a modern Parks and Recreation Information Management System used for the management of recreation, culture services and parks' activities, programs and space allotments. This will be one of the City's largest public-facing systems that will deliver enhanced processes and online user experience with an updated easy-to-use interface, mobility, and improved search functionality. **(PRC/IT)**

» Golf Burnaby Website Redevelopment

The GolfBurnaby.ca website will be revamped to improve the experience for visitors to the site. The redesigned and developed website will integrate a new golf tee booking system, and will leverage the multi-site technology used when the burnaby.ca website was redeveloped in 2021. **(M/PRC)**



Customer Service Centre

CUSTOMERS | Program/Service Delivery

CIVIC INNOVATION LAB

The City of Burnaby and Simon Fraser University partnered to create the Civic Innovation Lab. This non-profit society will enable the City to benefit from leading-edge academic research, harnessing SFU's strength in advancing research initiatives into practical solutions for real-world problems. Over the long term the initiative will provide the City with a permanent research base where students and researchers apply their education and knowledge to develop real-world solutions, helping to solidify the City's role as a leader in solving urban issues. **(CAO)**

DEVELOPMENT APPROVAL PERMITTING SOLUTION MODERNIZATION (DAPSM)

In 2022, a review of the City's development approvals process was completed, resulting in 18 recommendations aimed at simplifying the process for builder and developers, while also making it more transparent and accessible. The Development Approval Permitting Solution Modernization (DAPSM) will align with these recommendations with aim to modernize the City's development, approval and permitting processes with a fully supported technology platform. The goal is to improve the user experience for both the customer and for staff. **(PD)**



COMMUNITY | Climate Action

PRIORITY CYCLING NETWORK UPGRADES

To support residents to shift to more active transportation, a number of cycling upgrades project are being undertaken in the city, and include **(E)**:

» Frances-Union Bikeway Upgrades

The Frances-Union Bikeway will serve as a link between Metro Vancouver's urban centres and regionally significant destinations such as SFU. Upgrades to this bikeway will include cycling infrastructures to meet current guidelines.

» Central Valley Greenway Upgrades

The Central Valley Greenway (CVG) is part of TransLink's Major Bikeway Network and Metro Vancouver's Regional Greenway Network. This project will include upgrades to improve user experience, comfort and safety.

» Southeast Bikeway 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. The upgrades will include cycling infrastructures to meet current guidelines.

BURNABY DISTRICT ENERGY SYSTEM

On January 25, 2021, Metro Vancouver provided City staff a report that recovering waste heat from the Metro Vancouver Waste-to-Energy facility is a feasible project that would benefit the residents of Burnaby with safe, reliable, and cost competitive thermal energy. The project also provides a significant amount of greenhouse gas (GHG) credits that would further the City's Climate Action goals. The study also concluded there is an abundant amount of heat available at the Waste-to-Energy facility and the system can be expanded beyond to Vancouver and New Westminister, which would solidify the feasibility and cost effectiveness of the DES. The feasibility study concluded that a DES serving the Metrotown Town Center, Edmonds Town Center, and River District in Vancouver can provide clean, reliable and cost competitive thermal energy to customers. The study also concluded there is an ample amount of energy at the Waste-to-Energy facility, so the DES could be expanded to service high density areas in New Westminister as well. **(LF)**

BURNABY GRO

The City of Burnaby currently sends 30,000 tonnes of green waste for processing to a private facility at a cost of \$2.2 million annually. Changes in the regulatory environment for composting facilities and other marketplace changes are predicted to increase costs by 25% to 30%. The City of Burnaby's environmental leadership and unique regional location support the development of a facility to process the City's green waste and generate significant revenue from providing processing services to neighbouring municipalities. The feasibility study for this project is now complete. The next phase of the project is to undertake a rezoning for the required land, confirm preliminary costing and design, and begin planning of the execution strategy for construction and operations for this state of the art composting plant. **(LF)**

ACCELERATING THE TRANSITION TO ELECTRIC VEHICLES (EVs)

To make it easier for residents to make the transition to zero emission vehicles the City already requires that all new residential developments in Burnaby be equipped with an energized outlet for EV charging. As a next step, the City will expand this to non-residential projects. We will prepare new policies and bylaws requiring a portion of non-residential parking stalls in new development be EV ready in support of the City's Climate Action goals.

In addition to the 32 public EV chargers at major City facilities and parks, we will explore adding more locations. In 2022, the City opened a new fleet lot with 100 EV chargers. Now that this infrastructure is in place, in 2023 we will begin replacing existing gas powered City fleet vehicles with electric vehicles with the purchase of 10 electric Kia Soul vehicles. **(E)**

COMMUNITY | Community Amenity Programs

BURNABY LAKE AQUATIC & ARENA FACILITY

This project is for the redevelopment of CG Brown Pool and Burnaby Lake Arena to construct a new competition-level aquatic centre, leisure aquatic centre, arena and community centre. In 2022, the detailed design work of the Burnaby Lake Aquatic and Arena complex was completed.

CG Brown Pool (which has reached the end of its useful life) will be demolished to allow construction of a new competition-level aquatic centre, leisure aquatic centre, NHL-sized arena and community centre. In 2023, the new building will be fully under construction, including excavation and foundation works. **(LF/PRC)**

FIRE STATION 4 & FIRE STATION 8

In 2022, the City of Burnaby entered its first Integrated Project Delivery (IPD) agreement for the delivery of two fire stations. This collaborative project delivery model promotes involvement of all parties (contractors, consultants and end-users) throughout all stages of a collaborative design and construction process. Construction of Fire Station 4 began fall 2022 and construction of Fire Station 8 will begin in early 2023. **(LF/CS)**

CAMERON RECREATION CENTRE, POOL & LIBRARY

To serve the rapidly growing Lougheed Town Centre area, this capital project includes funding the feasibility study, design and construction for a replacement of the Cameron Community Centre and Library. This new facility will include space for a new leisure pool, gymnasiums, weight and exercise rooms, multipurpose spaces and a new Cameron Library, as well as a public outdoor plaza and other park improvements. The project will also include fit out of a temporary leased space to provide limited recreation services and library services while the existing Cameron is being redeveloped. **(LF/PRC)**

WILLINGDON-BRENTWOOD COMMUNITY CENTRE

The development of a new community centre is required to serve the growing demands of the Brentwood Town Centre and northwest Burnaby areas. This project will be the development of a new, City-owned 100,000-square-foot community centre as part of a privately owned, mixed-use development. **(LF/PRC)**



Window decals of the temporary Cameron Community Centre & Library at Lougheed Town Centre

COMMUNITY | Housing

HOUSING PROJECTS & PROGRAM IMPLEMENTATION

In Q1 2023, the City expects to achieve occupancy of two modular affordable housing projects – one in partnership with BC Housing and Progressive Housing Society to provide supportive housing for individuals at risk of homelessness and the other in partnership with Canada Mortgage and Housing Corporation and the Elizabeth Fry Society of Greater Vancouver to provide housing for women and children at risk of homelessness. **(PD)**

NON-MARKET HOUSING INITIATIVES

To support the development of non-market housing, the City has six sites identified and work is being done on the off-site servicing design and construction in support of the development of non-market housing in partnership with other levels of government. The work includes servicing plans, underground wiring, construction of City utilities and finished road frontages. **(PD/E)**

HOUSING CHOICES PROGRAM

To bridge the gap between single-family homes and apartments or condos in 2023, the City is expecting to adopt and implement a program permitting laneway homes and suites in semi-detached homes as part of the Housing Choices program. This includes public open houses, and amendments to the Official Community Plan (OCP), Zoning Bylaw and other City bylaws.

The next step will be to develop a program for permitting a variety of three-unit and four-unit housing configurations on single-family and two-family lots respectively. This work will be conducted in conjunction with work on the OCP. **(PD)**



Burnaby facing south

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's Corporate Strategic Plan outlines six major strategic goals 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; and
- » 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 (e.g. 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 & 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
Define	September	Departments submit five-year Financial Plan requirements.
Compile	October	The five-year Financial Plan is constructed at a detailed level.
Assess	November	Management Committee does a full assessment of the Financial Plan and formalizes the Plan for Council's review.
Review	November/ December	Council reviews the Financial Plan.
Present	January	The Financial Plan Highlights is available for public comment.
Evaluate	February	Council evaluates and incorporates public feedback.
Accept	March	Council adopts Financial Plan, and the financial Plan bylaw is established. The Tax Rates bylaw will be adopted prior to May 15, 2023.
Monitor	Monthly	Track results compared to plan.

PHASES

Define	<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>
Compile	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.
Assess	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.
Review	Meetings are held with Council to present the Financial Plan. Once Council is satisfied, the Financial Plan will be made available for public comment.
Present	In accordance with the Community Charter, the Financial Plan Highlights is available for public comment.
Evaluate	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.
Accept	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.
Monitor	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

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 nonfinancial 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 & Office Furniture
- » Roads
- » Water & Sewer Infrastructure
- » Computers & 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 CO₂e for 2023 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 & 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.



Plowing the road

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
General Revenue Capital Reserve Funds	General Revenue Capital Reserves
Corporate & Tax Sale Land Reserve Fund	Community Benefit Bonus Reserves
Housing Capital Reserve Fund	Gaming Reserve
Capital Asset Works Financing Reserve Fund	Canada Community Building Fund (Federal Gas Tax) Reserve
Equipment & Vehicle Replacement Reserve Funds	Other General Revenue Capital Reserves
Local Improvement Reserve Fund	General Revenue Operating Reserves
Development Cost Charge Reserve Funds	General Revenue Reserve
Off-Street Parking Reserve Funds	Stabilization Reserve
	Operating Gaming Reserve
	Snow Removal Stabilization Reserve
	Operating Housing Reserve
	Operating Climate Action Reserve
	Other General Revenue Operating Reserves

Sanitary Sewer Fund & 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 Fund Capital Reserve	Waterworks Utility Capital Reserve
Sanitary Sewer Fund Operating Reserve	Waterworks Utility Operating Reserve



CONSOLIDATED PLAN

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 and cultural pursuits are overseen by the Burnaby Public Library Board and Parks, Recreation and Culture Commission respectively, in partnership with other governments. The operations of the City, in the provision of services to citizens, are primarily funded through property taxation. The City faces many challenges in delivering this vast array of services to its citizens.

The regional growth strategy outlined by Metro Vancouver anticipates continued rapid growth in Burnaby, with an estimated population of 358,200 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.

Burnaby Council strives to maintain stable tax rates that aim to be among the lowest in the region. This has become increasingly difficult due to costs and contractual increases being significantly higher year over year. This financial plan was developed in the midst of a high inflation environment along with other volatile economic factors. City Council and staff must manage these challenging factors by improving efficiencies and utilizing reserves to manage tax rate increases.

The City's contract with the RCMP and E-Comm 911 service have driven significant budget increases due to cost escalations and wage settlements. The RCMP wage settlement was much higher than estimated, resulting in a direct increase to property taxes. The contract settlement was ratified with little collaboration or engagement with local governments. As the recently settled RCMP contract will be expiring on March 31, 2023, upcoming contract negotiations will need to be closely monitored to plan for future impacts.

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 2023 increase in costs passed along to the City of Burnaby by Metro Vancouver were 2.8% for water services and 7.6% for sewer services. Through the use of reserves, the City has managed to provide a 2.0% rate increases to its Sanitary Sewer Fund and Waterworks Utility rates. It is anticipated that Metro Vancouver will continue to have significant, accelerated rate increases from 2024 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.

Although COVID-19 restrictions have significantly eased, financial impacts are still being experienced specifically for the recreation and parking revenues. These revenues have not returned to pre-pandemic levels and budgets have not been adjusted for these revenue shortfalls. The risk of shortfalls are being mitigated through the potential use of reserves. The City is anticipating that these revenues will return to pre-pandemic levels over the coming years; however, City staff will continue to monitor activities and economic factors that will drive this recovery.

Currently the City has healthy reserves balances and is debt free. A majority of these reserves are set aside for specific purposes as defined by legislation or committed for 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. The current market projections are uncertain and may result in lower development activity compared to previous years. Should there be a decrease in development activities, this would impact the level of developer contributions to the reserves and would require reassessments of the delivery and timing of significant amenity projects.

In addition, planning for City projects will require provisions for increased costs associated with construction services along with significant disruptions in the supply chain, which have caused pressure on project budgets. As we are likely to continue to experience these cost escalations and delays, the City will have to evaluate its long-term financing and procurement strategies to mitigate risks.

Due to historically strong housing values and other market conditions, this has created a long-term affordable housing crisis throughout the Metro Vancouver region. Burnaby Council has taken on additional responsibilities to provide aid to address the housing crisis. In 2021, Council approved HOME: Burnaby’s Housing and Homelessness Strategy. This strategy includes a series of recommendations to end homelessness and to help create a healthy stock of affordable housing. In 2023, the City will continue to engage with partners (government agencies, not-for-profit societies and private developers) to build an affordable housing supply through the City’s progressive housing policies. One of the primary areas of focus in the near term will be on the City’s Non-Market Housing Program. This program brings forward a number of City-owned sites for development of non-market housing in partnerships with non-profit housing partners and other levels of government. As part of the City’s continued commitment to expedite delivery of non-market housing, a number of City-owned sites have been selected and work will commence on the design and construction of offsite servicing, utilities and roadworks. The City has also provisioned for housing grants to non-market housing providers. These grants aim to provide sustainability and viability of affordable housing projects. However, with higher interest rates and construction cost escalations, projects are experiencing a higher level of risk of not proceeding. When these types of risks arise, City staff collaborate with the non-market housing partner and government agencies to find a pathway to move projects forward in a way that is fair and equitable to all the stakeholders.

Since Burnaby Council declared a Climate Emergency, the City has adopted a Climate Action Framework and the City Energy Strategy. These two documents outline the required sustained effort and resource allocation to achieve the reduction targets. Currently, we are targeting a Burnaby-wide reduction in carbon emissions of 45% by 2030, 75% by 2040 and to be carbon neutral by 2050. These targets align with Metro Vancouver and the Intergovernmental Panel on Climate Change targets. These targets are challenging, but City staff and Burnaby Council will actively pursue them through the following initiatives: construction of new net zero buildings, retrofitting older buildings, increasing mobility choices and shifting to electric vehicles. Currently, as procurement of electric vehicles has been challenging, alternative carbon friendly options are being considered as staff continue to navigate this supply chain issue. Significant milestone projects that focus on climate action such as the District Energy Utility and the Green Recycling and Organic (GRO) facility are included in the capital plan. These initiatives will need to be carefully assessed and planned for prudently.

The City has been challenged for a number of years with retaining qualified staff and recruiting new staff as its programming and services are expanding with new facilities. Hiring and retaining qualified staff also remains a challenge in the current job market. British Columbia’s unemployment rate is one of the lowest in Canada. As a result, the City continues to develop new and innovative ways to attract and retain staff, to ensure a strong workforce that can provide a high level of service

With all the pressures and challenges noted above, the City must rely on its long-term financial planning models to maintain stabilized rate increases and ensure prudent capital investment decisions are made. To endure uncertain and volatile times, a balanced approach is required to provide quality core programs and services in a financial sustainability manner.



Traffic signal system replacement on Kensington Avenue

KEY BUDGET ASSUMPTIONS

Economy

The municipal financial climate in British Columbia, similar to the global economy, was disrupted by persistent, rising inflation which peaked as high as 8.1% in June for Canada and ultimately resulted in an average Vancouver Headline CPI increase of 6.41% for the year. Despite inflation and continuing supply chain instabilities, the Gross Domestic Product (GDP) of Canada rose 2.8% in 2022. More recently, Canada's economy has shown signs of slowing with a near-zero monthly GDP increase of 0.1% between October and November 2022, likely stemming in part from interest rate increases by the Bank of Canada from 0.25% to 4.5% over the year. This, alongside anticipated continuing inflation in 2023 of 3.4% (Vancouver Headline CPI) suggests a recession is likely to be experienced during the 2023 fiscal year. Nonetheless, the City will strive to move forward with significant projects and initiatives as these global economic factors continue to provide uncertainty. Staff are monitoring and taking steps to mitigate project delays and significant fluctuations in product pricing. This Financial Plan was developed with the anticipation of no significant impacts to planned revenues. However, if operating revenues are not realized, sufficient reserves are in place to manage any potential shortfalls. Furthermore, the City continues to work with other levels of government to apply for potential grants that will help provide an additional funding source to Burnaby.

¹Source: RBC Econoscope (December 2022)

Inflationary Increases & Budget Projections

In recent years, local municipalities have seen increased pressure to reduce costs in order to keep property tax increases at a minimum. The most significant cost driver for the City continues to be labour and other contractual costs, with higher inflation causing significant cost increases across many key sectors. The Financial Plan was developed in the latter portion of 2022 and at that time the Consumer Price Index in British Columbia was approximately 6.41%¹. Various publications and sources have estimated 2023 inflation to be between 3.4% and 4.2%. In response to these pressures, Council has authorized the use of operating reserves and applicable city revenues have been adjusted to reflect historical and anticipated activities to help absorb this impact. The 2023 Financial Plan is focused on providing core services and programming. Future budget projections include additional staff to deliver key major civic amenity projects and accommodate the growth in the city's town centres, along with community safety needs. Cost pressures, supply chain disruptions in combination with increasing demands placed upon the City's infrastructure and services by a growing community will challenge the City's financial resources and organizational capability. It is important for the City to carefully consider its financial choices to ensure that each project is adequately funded without impairing the City's ability to respond effectively to unforeseen circumstances in the future.



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 balance budget. The last portion of the table illustrates adjustments made to the budget to be in compliance with PSAB requirements.

CONSOLIDATED BUDGET SUMMARY

	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
PROPOSED REVENUES					
Taxation Revenue	(337,062,300) ¹	(364,152,900)	(393,087,400)	(424,042,000)	(457,158,100)
Parcel Taxes	(19,383,500)	(21,321,900)	(23,454,000)	(25,799,400)	(28,379,400)
Sale of Goods & Services	(139,349,800)	(149,697,300)	(159,437,300)	(172,074,700)	(184,128,400)
Investment Income	(65,961,200)	(66,386,600)	(66,250,700)	(65,926,200)	(65,611,700)
Other Revenue	(205,607,000)	(73,211,700)	(75,874,900)	(111,713,100)	(83,728,600)
Community Benefit Bonus	(237,154,000)	(185,000,000)	(210,000,000)	(210,000,000)	(220,000,000)
Contributed Asset Revenue	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)
Transfers from Other Governments	(29,329,000)	(36,777,100)	(29,597,900)	(52,616,100)	(49,171,800)
Transfers from Restricted Funds & Development Cost Charges	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Total Proposed Revenues	(1,045,846,800)	(908,547,500)	(969,702,200)	(1,074,171,500)	(1,100,178,000)
PROPOSED EXPENDITURES					
Operating Expenditures	613,051,700	645,567,200	692,818,400	747,939,400	807,907,500
Capital Expenditures	291,362,700	434,042,900	508,357,800	529,755,200	381,329,100
Total Proposed Expenditures	904,414,400	1,079,610,100	1,201,176,200	1,277,694,600	1,189,236,600
PROPOSED TRANSFERS					
Transfer to/(from) Capital Works Financing Reserve Fund	(53,817,900)	(53,554,000)	(43,332,200)	(36,592,700)	(28,242,200)
Transfer to/(from) Development Cost Charges Reserve Fund	(2,539,000)	(6,670,000)	(5,410,000)	(4,445,000)	(3,590,000)
Transfer to/(from) Local Improvement Reserve Fund	923,900	132,100	937,900	1,003,400	1,052,300
Transfer to/(from) Corporate & Tax Sale Reserve Fund	140,215,300	6,385,900	5,011,800	2,999,900	1,811,700
Transfer to/(from) Vehicle Replacement Reserve Fund	(3,043,600)	132,800	(10,245,500)	(5,712,300)	(5,673,600)
Transfer to/(from) Housing Capital Reserve Fund	1,001,700	930,800	996,400	1,099,000	1,198,100
Transfer to/(from) Non-Statutory Reserves	58,692,000	(118,420,200)	(179,432,400)	(161,875,400)	(55,614,900)
Total Proposed Transfers	141,432,400	(171,062,600)	(231,474,000)	(203,523,100)	(89,058,600)
Total Proposed Expenditures & Transfers	1,045,846,800	908,547,500	969,702,200	1,074,171,500	1,100,178,000
Balanced Budget	-	-	-	-	-

¹Taxation revenue is comprised of property taxes (\$328M), grant in lieu of taxes (\$6.6M), utilities taxes (\$3.2M) and local improvement frontage levies (\$0.5M) and assessment appeal \$1.2M.

CONSOLIDATED BUDGET SUMMARY

	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
RECONCILIATION TO ANNUAL FINANCIAL STATEMENTS					
Revenue Reconciliation					
Revenue per Financial Plan Bylaw	(1,045,846,800)	(908,547,500)	(969,702,200)	(1,074,171,500)	(1,100,178,000)
Add: Development Cost Charge (DCC) Revenue	(2,539,000)	(6,670,000)	(5,410,000)	(4,445,000)	(3,590,000)
Revenue per Financial Plan Bylaw	(1,048,385,800)	(915,217,500)	(975,112,200)	(1,078,616,500)	(1,103,768,000)
Expenditure Reconciliation					
Expenditures & Transfers per Financial Plan Bylaw	1,045,846,800	908,547,500	969,702,200	1,074,171,500	1,100,178,000
Remove: Capital Expenditures	(291,362,700)	(434,042,900)	(508,357,800)	(529,755,200)	(381,329,100)
Remove: Transfer to/(from) Reserve Funds & Reserves	(200,720,600)	111,774,400	172,185,800	144,234,900	29,770,400
Add: Depreciation Expense	79,071,800	80,071,800	81,071,800	82,071,800	83,071,800
Expenditures per Financial Statements	632,835,300	666,350,800	714,602,000	770,723,000	831,691,100
Surplus per Financial Statements	(415,550,500)	(248,866,700)	(260,510,200)	(307,893,500)	(272,076,900)



EV Charging Solar Panel

Tax Rates

Specific tax rates must be approved each year by May 15. The Tax Rates Bylaw will be presented to Council for adoption in the spring of 2023, once final information related to the growth in taxation assessment is received from the BC Assessment Authority.

The Tax Rate Bylaw for 2023 is due to be adopted on May 8.

TAXES COLLECTED

	2022 Plan (\$)	2023 Plan (\$)**
Municipal Levy*	305,881,800	326,466,200
Other Governments		
School	207,504,400	207,504,400
TransLink	45,684,700	47,642,100
Metro Vancouver	8,272,200	9,132,400
BC Assessment	6,766,200	7,055,600
Municipal Finance Authority	31,100	36,700
Tourism Burnaby	750,000	1,800,000
Business Improvement Area	499,400	512,600
Other Governments Subtotal	269,508,000	273,683,800
Total	575,389,800	600,150,000

* Excludes Grants in Lieu of Taxes

** 2023 Budget figures for other Governments are estimates; final figures will be available in May.



Burnaby Village Museum's 50th Anniversary Arches

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

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)
REVENUE			
Taxation*	320,024,625	333,815,700	356,395,800
Sale of Goods & Services	117,129,795	128,382,400	136,460,200
Metered Utility Rates	19,396,009	19,453,500	22,106,500
Permit Fees & Licences	38,108,815	32,439,300	45,923,400
Community Benefit Bonus	341,660,886	120,000,000	237,154,000
Other Revenue	95,997,971	103,532,200	251,067,500
Transfer from Reserves	78,423,078	111,306,900	124,162,600
Total Revenue	1,010,741,179	848,930,000	1,173,270,000
EXPENSES			
General Government Services	73,402,495	86,604,600	101,980,000
Administration	15,328,426	24,665,000	34,756,400
Mayor & Council	4,120,982	3,655,300	3,730,500
Administration	1,286,212	2,143,800	4,108,100
Fiscal	9,921,232	18,865,900	26,917,800
People & Culture	6,524,067	6,617,000	7,755,400
Information Technology	27,309,787	29,537,500	32,319,300
Corporate Services	11,117,751	11,948,700	12,636,400
Administration	1,529,524	1,108,300	1,351,400
Marketing & Corporate Communications	2,508,926	3,466,900	4,051,500
Legislative Services	2,753,927	3,878,800	2,843,700
Legal	3,050,947	2,240,000	2,601,000
Citizen Support Services	1,274,427	1,254,700	1,788,800
Finance	13,122,464	13,836,400	14,512,500
Community Safety	131,778,786	133,766,900	150,560,000
Administration, Business Licence & Bylaw Services	6,744,565	6,865,500	8,269,600
Administration	2,361,241	1,926,600	3,184,200
Business Licence & Property Management	4,383,324	4,938,900	5,085,400
Burnaby Fire	50,881,532	52,792,400	59,081,000
RCMP Burnaby Detachment	74,152,689	74,109,000	83,209,400

* Includes Assessment Appeals & Parcel Taxes

FUND BALANCES - CONSOLIDATED

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)
Engineering	78,808,486	81,897,300	87,564,600
Sanitary Sewer	45,809,796	50,133,800	53,211,000
Waterworks Utility	54,455,340	59,385,000	64,852,200
Lands & Facilities	19,981,082	23,674,600	28,822,200
Planning & Development	17,436,566	20,090,800	24,976,700
Parks, Recreation & Culture	96,087,284	112,895,200	117,076,000
Burnaby Public Library	15,328,611	16,652,100	17,481,800
Capital	213,829,475	293,162,400	291,362,700
Total Expenses	746,917,921	878,262,700	937,887,200
Net Change	263,823,258	(29,332,700)	235,382,800
Opening Balance	1,652,459,461	1,916,282,719	1,886,950,019
Closing Balance	1,916,282,719	1,886,950,019	2,122,332,819
Net Change	263,823,258	(29,332,700)	235,382,800
Transfer (to)/from Community Benefit Reserves	(277,816,972)	(59,391,500)	(162,091,300)
Transfer (to)/from Other Non-Statutory Reserves	25,226,007	22,724,900	19,438,200
Transfer (to)/from Development Cost Charge Reserve Funds	901,469	4,180,000	2,539,000
Transfer (to)/from Other Statutory Reserve Funds	(353,293)	58,229,200	(102,464,900)
Transfer (to)/from Operating Reserves	3,116,154	-	-
Transfer (to)/from Sewer Operating Reserves	(9,897,939)	-	-
Transfer (to)/from Sewer Capital Reserves	3,871,933	5,371,300	2,950,100
Transfer (to)/from Water Operating Reserves	(7,170,696)	-	-
Transfer (to)/from Water Capital Reserves	(1,699,921)	(1,781,200)	4,246,100
Transfer (to)/from Reserves	(263,823,258)	29,332,700	(235,382,800)
Balanced Budget	-	-	-

STATEMENT OF FINANCIAL ACTIVITIES - GENERAL REVENUE FUND

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)
REVENUE			
Taxation	301,396,757	314,803,900	337,012,300
Property Taxes*	291,111,438	304,681,800	326,816,200
Grants in Lieu	6,416,482	6,397,400	6,519,100
Other Tax Levy	3,868,837	3,724,700	3,677,000
Sale of Goods & Services	47,742,567	57,450,600	60,202,600
Permit Fees & Licences	37,967,104	32,317,600	45,607,800
Community Benefit Bonus	341,660,886	120,000,000	237,154,000
Other Revenue	91,101,877	99,209,100	246,393,700
Transfer From Reserves	57,649,038	100,740,900	120,162,600
Total Revenue	877,518,229	724,522,100	1,046,533,000
EXPENSES			
General Government Services	73,402,495	86,604,600	101,980,000
Administration	15,328,426	24,665,000	34,756,400
Mayor & Council	4,120,982	3,655,300	3,730,500
Office of the CAO	1,286,212	2,143,800	4,108,100
Fiscal	9,921,232	18,865,900	26,917,800
People & Culture	6,524,067	6,617,000	7,755,400
Information Technology	27,309,787	29,537,500	32,319,300
Corporate Services	11,117,751	11,948,700	12,636,400
Administration	1,529,524	1,108,300	1,351,400
Marketing & Corporate Communications	2,508,926	3,466,900	4,051,500
Legislative Services	2,753,927	3,878,800	2,843,700
Legal	3,050,947	2,240,000	2,601,000
Citizen Support Services	1,274,427	1,254,700	1,788,800
Finance	13,122,464	13,836,400	14,512,500
Community Safety	131,778,786	133,766,900	150,560,000
Administration, Business Licence & Bylaw Services	6,744,565	6,865,500	8,269,600
Administration	2,361,241	1,926,600	3,184,200
Business Licence & Bylaw Services	4,383,324	4,938,900	5,085,400
Burnaby Fire	50,881,532	52,792,400	59,081,000
RCMP Burnaby Detachment	74,152,689	74,109,000	83,209,400
Engineering	78,808,486	81,897,300	87,564,600
Lands & Facilities	19,981,082	23,674,600	28,822,200
Planning & Development	17,436,566	20,090,800	24,976,700
Parks, Recreation & Culture	96,087,284	112,895,200	117,076,000

* Property taxes include impact from assessment appeals.

STATEMENT OF FINANCIAL ACTIVITIES - GENERAL REVENUE FUND

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)
Burnaby Public Library	15,328,611	16,652,100	17,481,800
Capital	195,768,284	274,683,200	275,492,700
Total Expenses	628,591,594	750,264,700	803,954,000
Net Change	248,926,635	(25,742,600)	242,579,000
Opening Balance	1,436,518,045	1,646,881,980	1,621,139,380
Closing Balance	1,685,444,680	1,621,139,380	1,863,718,380
Net Change	248,926,635	(25,742,600)	242,579,000
Transfer (to)/from Community Benefit Reserves	(277,816,972)	(59,391,500)	(162,091,300)
Transfer (to)/from Other Non-Statutory Reserves	25,226,007	22,724,900	19,438,200
Transfer (to)/from Development Cost Charge Reserve Funds	901,469	4,180,000	2,539,000
Transfer (to)/from Other Statutory Reserve Funds	(353,293)	58,229,200	(102,464,900)
Transfer (to)/from Operating Reserves	3,116,154	-	-
Transfer (to)/from Reserves	(248,926,635)	25,742,600	(242,579,000)
Balanced Budget	-	-	-



Playground at Harbourview Park

STATEMENT OF FINANCIAL ACTIVITIES - SANITARY SEWER FUND

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)
REVENUE			
Taxation	18,627,868	19,011,800	19,383,500
Sale of Goods & Services	23,969,625	25,043,100	27,047,200
Utility Rates - Metered	5,451,105	5,988,900	6,664,700
Permit Fees & Licences	110,933	90,000	115,600
Other Revenue	3,350,062	2,428,700	2,741,900
Transfer From Reserves	8,021,290	486,000	-
Total Revenue	59,530,883	53,048,500	55,952,900
EXPENSES			
Public Works - Sewer	44,462,298	47,952,400	51,271,400
Infrastructure & Development - Sewer	1,347,498	2,181,400	1,939,600
Capital	7,695,081	8,286,000	5,692,000
Total Expenses	53,504,877	58,419,800	58,903,000
Net Change	6,026,006	(5,371,300)	(2,950,100)
Opening Balance	121,589,617	127,615,623	122,244,323
Closing Balance	127,615,623	122,244,323	119,294,223
Net Change	6,026,006	(5,371,300)	(2,950,100)
Transfer (to)/from Sewer Operating Reserves	(9,897,939)	-	-
Transfer (to)/from Sewer Capital Reserves	3,871,933	5,371,300	2,950,100
Transfer (to)/from Reserves	(6,026,006)	5,371,300	2,950,100
Balanced Budget	-	-	-

STATEMENT OF FINANCIAL ACTIVITIES - WATERWORKS UTILITY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)
REVENUE			
Sale of Goods & Services	45,417,603	45,888,700	49,210,400
Utility Rates - Metered	13,944,904	13,464,600	15,441,800
Permit Fees & Licences	30,778	31,700	200,000
Other Revenue	1,546,032	1,894,400	1,931,900
Transfer from Reserves	12,752,750	10,080,000	4,000,000
Total Revenue	73,692,067	71,359,400	70,784,100
EXPENSES			
Public Works - Water	51,107,075	53,037,600	48,649,900
Infrastructure & Development - Water	3,348,265	6,347,400	16,202,300
Capital	10,366,110	10,193,200	10,178,000
Total Expenses	64,821,450	69,578,200	75,030,200
Net Change	8,870,617	1,781,200	(4,246,100)
Opening Balance	94,351,799	103,222,416	105,003,616
Closing Balance	103,222,416	105,003,616	100,757,516
Net Change	8,870,617	1,781,200	(4,246,100)
Transfer (to)/from Water Operating Reserves	(7,170,696)	-	-
Transfer (to)/from Water Capital Reserves	(1,699,921)	(1,781,200)	4,246,100
Transfer (to)/from Reserves	(8,870,617)	(1,781,200)	4,246,100
Balanced Budget	-	-	-

Taxation

The primary funding source in 2023 for City services outlined in the 2023-2027 Financial Plan is taxation revenue of \$356.4 million which represents 30.4% of the City’s total revenue. Property taxation amounts to \$328.0 million, with Grants in Lieu of Property Taxation (\$6.5 million), Sewer Parcel Tax (\$19.4 million) and other tax levies (\$2.5 million) making up another \$28.4 million. The increase in budgeted Property Taxes to fund municipal services in 2023 is \$17.5 million, which represents a budget increase of 3.99% (net of new taxation growth) in tax rates for each property class. Included in the total figure for Property Taxes, the City expects to receive approximately \$5.1 million in new taxation growth in 2023, as a result of net new properties.

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 2021 Actual (\$)	Total Tax Levy 2022 Plan (\$)	Total Tax Levy 2023 Plan (\$)
Residential	1	148,219,554	155,917,000	165,352,500
Utilities	2	6,128,901	6,590,500	7,863,900
Supportive Housing	3	-	-	-
Major Industry	4	7,942,669	8,579,600	9,446,800
Light Industry	5	16,893,232	17,599,200	18,104,900
Business	6	111,509,298	117,129,400	127,126,400
Managed Forest Land	7	-	-	-
Recreation	8	62,856	58,600	64,200
Farm	9	7,244	7,500	7,500
Total		290,763,754	305,881,800	327,966,200

* Total Tax Levy excludes impact from assessment appeals.

NEW ASSESSMENT GROWTH BY CLASS

New Assessment Growth by Class	Class	Levy from Growth 2021 Actual (\$)	Levy from Growth 2022 Plan (\$)	Levy from Growth 2023 Plan (\$)
Residential	1	2,355,441	3,282,833	3,255,800
Utilities	2	12,356	280,774	1,010,500
Supportive Housing	3	-	-	-
Major Industry	4	(1,263)	402,597	524,900
Light Industry	5	116,766	(20,542)	(196,400)
Business	6	(992,728)	5,411,560	544,200
Managed Forest Land	7	-	-	-
Recreation	8	942	(10,584)	3,300
Farm	9	-	11	(300)
Total		1,491,514	9,346,649	5,142,000

Note: 2023 Figures are based on the Completed Roll for 2023 and a 3.99% tax increase.

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, parks, etc.) and 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.

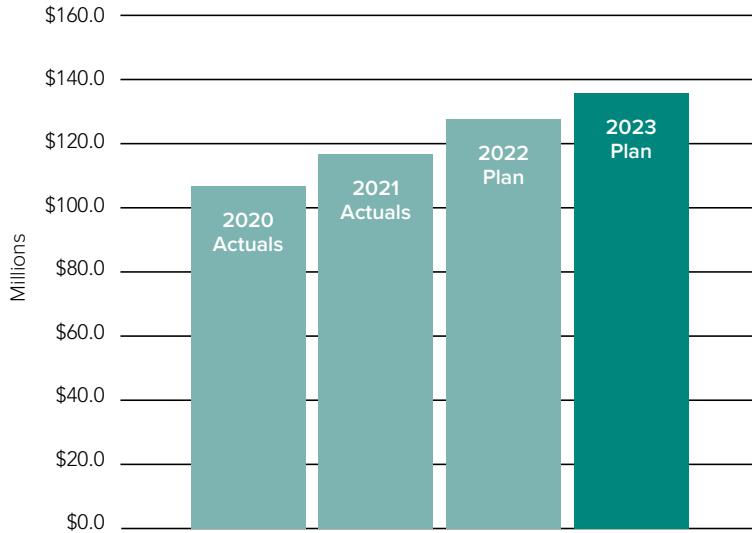
The City's Policy for Permissive Tax Exemptions is set out to ensure that charitable and not-for-profit community organizations providing services for the benefit of Burnaby residents who may apply for permissive tax exemption are dealt with consistently and receive equal and fair treatment and consideration. To be eligible for a permissive tax exemption, the organization must meet all of the following criteria:

- » 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, plans, bylaws, codes and regulations;
- » Nature of the service:
 - » Complementary extension to municipal services and programs;
 - » Services and activities must be equally available to the public at large; and,
 - » Burnaby residents must be the primary beneficiaries of the service.
- » Principle Use - Eligibility for exemption shall be based on ownership and principal use of the property by the organization rather than just the charitable service of the organization; and,
- » Area in Use - Only that part of the property used for not-for-profit activities will be considered.

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. The estimated total value of property tax exemptions for 2023 is just over \$3.2 million including City taxes and taxes for other authorities. Barring some exceptions, bylaws are awarded for a three year duration. For certain properties, the exemption duration has been limited to one year.

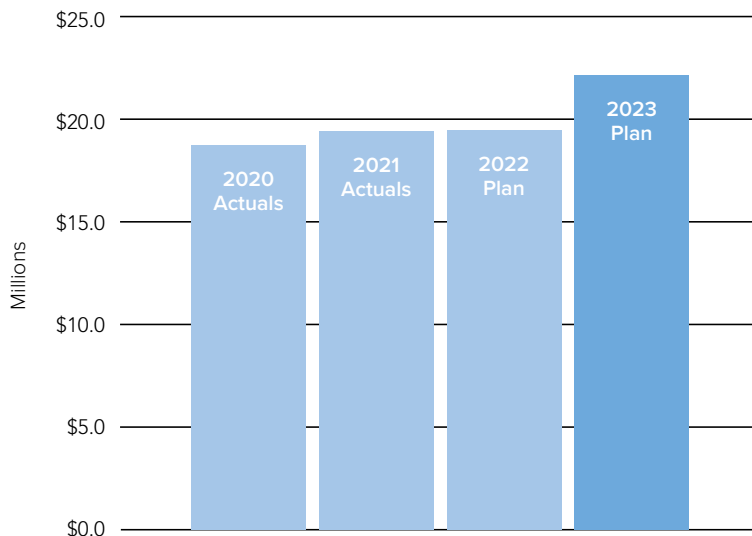
Sale of Goods & Services

Sale of goods and services 2023 budget of \$136.5 million represents 11.6% 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 primarily from user fees related to Flat Water, Sewer Use Rates and Parks, Recreation and Culture programs.



Metered Utility Rates

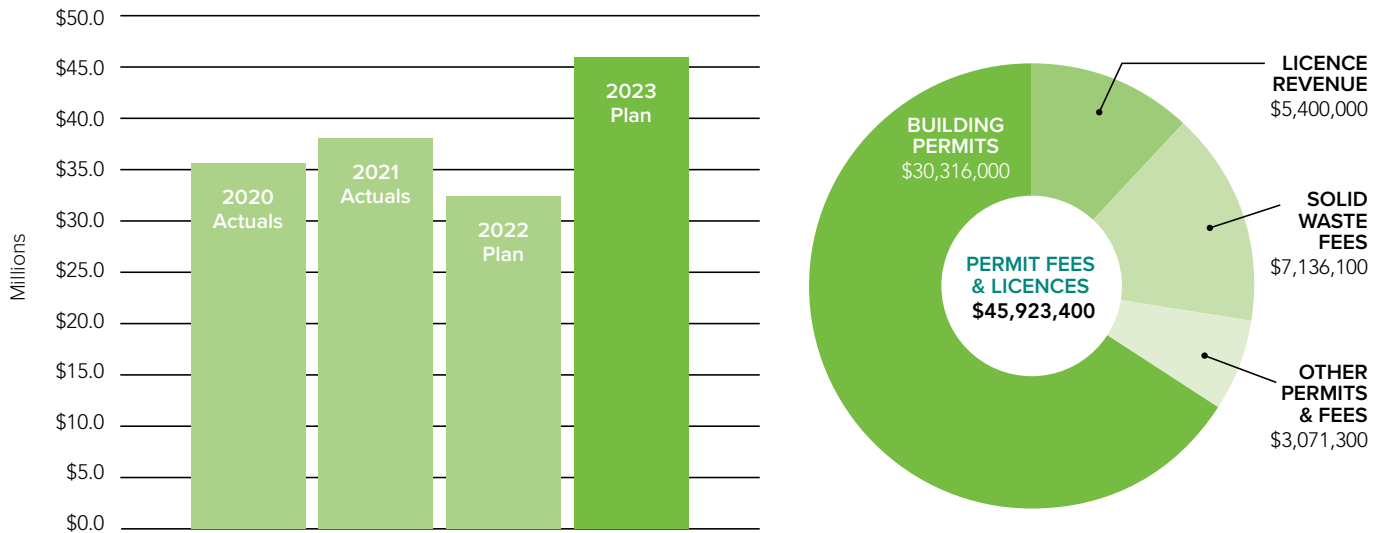
Metered utility rates consist of Waterworks Utility and Sanitary Sewer Fund user fees for metered service usage. For 2023, as a result of rising cost from both the Greater Vancouver Water District (GVWD) and Greater Vancouver Sewer and Drainage District (GVS&DD), the City of Burnaby has increased each utility rate by 2.0%. It is anticipated that total metered utility revenues in 2023 will be slightly higher than 2022 due to additional growth in the City. For 2023, revenue from metered utility rates amount to \$22.1 million, which represents 1.9% of the City's total revenue.



Permit Fees & Licences

Permit Fees and Licences account for 3.9% of the City’s total 2023 budgeted revenue at \$45.9 million which includes 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 activity 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.

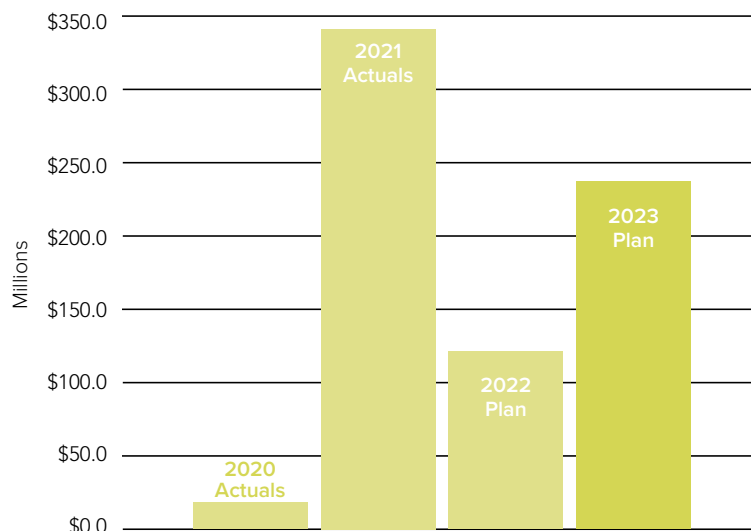
As development continues throughout the City, 2023 projected revenues represent actual historical trends along with anticipated market conditions.



Community Benefit Bonus

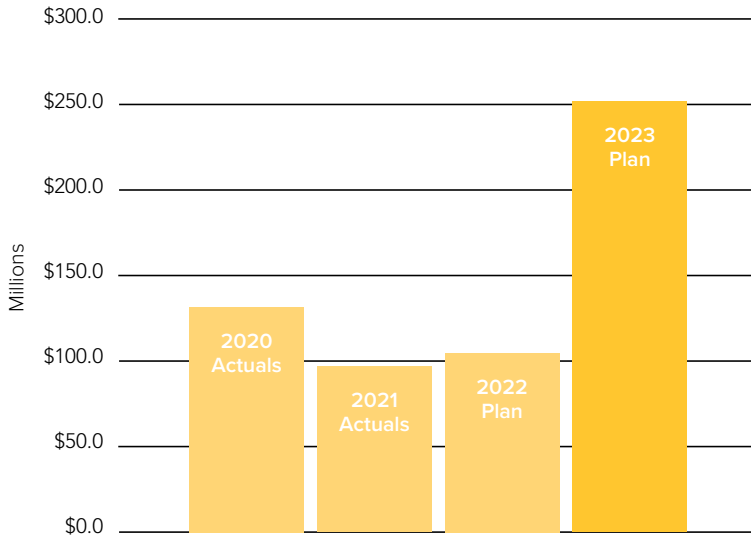
The City is anticipating to receive \$237.2 million in community benefit bonus revenue from developers in 2023 due to projected construction activity throughout the City. This represents a 20.2% of the City's total revenue. The revenues received are intended to be used to fund future capital projects that create new amenities for public use.

With progressing development activity within the City, we have received \$341.7 million in revenue in 2021.



Other Revenue

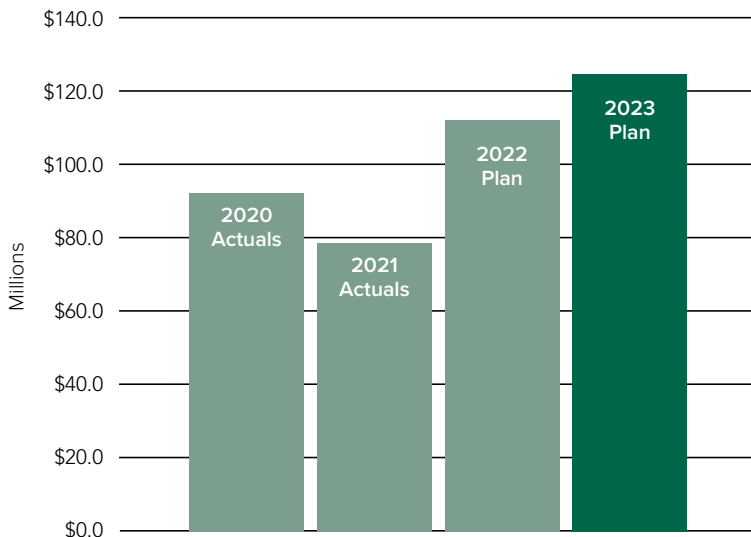
Other revenue accounts for \$251.1 million or 21.4% of the total City’s 2023 revenue budget which includes key revenue sources such as investment income, and casino revenue. Investment income is projected at a 3.15% yield in 2023 generating \$71.0 million in revenue (includes income earned on Development Cost Charge Reserve Funds). The projected investment income includes the introduction of a new market fund, as well anticipated market conditions and volatility. Also the City receives 10.0% of net earnings from casino operations; with the reopening of the local casino, it is projected at this time that the City will receive \$11.5 million for 2023. This category also includes land held for resale activity which can fluctuate from year to year. For 2023, revenue for land held for resale includes \$140.0 million.



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 transfer from City operations for future infrastructure requirements and to maintain capital reserve and reserve funds. The transfers from the reserves category amounts to \$124.2 million or 10.6% of total City revenue.

In addition to funding the City’s capital projects, the transfers from reserve in 2023 also include transfers to assist with the City’s Affordable Housing and Homelessness initiatives and Climate Action initiatives.



Average Single Family Dwelling



HOW THE \$4,238 IS SPENT

The average cost of municipal property taxes and utilities for a Single Family Home assessed at \$1,992,434 in 2023 is \$4,238 (excluding collections on behalf of other government agencies).

	2022 (\$)	2023 (\$)
AVERAGE SINGLE FAMILY DWELLING ASSESSED VALUE*	1,810,127	1,992,434
UTILITIES (DISCOUNTED RATES)		
Water Fees	608	620
Sewer Parcel Tax	575	586
Garbage Fees (180 litre)	104	123
Utility Bill Subtotal (billed in February)	1,287	1,329
PROPERTY TAX		
General Government & Other Services**	460	415
Community Safety Services	1,084	1,186
Engineering Services	476	488
Parks, Recreation & Culture Services	780	820
Property Tax Bill Subtotal (billed in May)	2,800	2,909
Total Collection for City Services	4,087	4,238

* Based on the Completed Roll for 2023. Data may be adjusted based on the revised BC Assessment information.
 ** General Government includes: Administration, People & Culture, Information Technology, Corporate Services and Finance. Other Services includes: Lands & Facilities and Planning & Development.



North Burnaby at Dawn

Average Strata/Multi-Family Dwelling



The average cost of municipal property taxes and utilities for a Strata / Multi Family Unit assessed at \$754,118 in 2023 is \$1,774 (excluding collections on behalf of other government agencies).

	2022 (\$)	2023 (\$)
AVERAGE STRATA / MULTI-FAMILY DWELLING ASSESSED VALUE (EXCLUDING DUPLEX / TWIN FAMILY)*	678,692	754,118
UTILITIES (DISCOUNTED RATES)**		
Water Fees	349	356
Sewer Use Fees	311	317
Utility Bill Subtotal (billed in February)	660	673
PROPERTY TAX		
General Government & Other Services***	172	157
Community Safety Services	406	449
Engineering Services	179	185
Parks, Recreation & Culture Services	293	310
Property Tax Bill Subtotal (billed in May)	1,050	1,101
Total Collection for City Services	1,710	1,774

* Based on the Completed Roll for 2023. Data may be adjusted based on the revised BC Assessment information.

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

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



An aerial night photograph of Burnaby, British Columbia, showing a dense urban skyline with illuminated skyscrapers and a multi-lane highway with light trails from traffic. The image is overlaid with semi-transparent geometric shapes in shades of blue and green.

OPERATING PLAN

The City's 2023 Operating Plan of \$646.5 million includes budgeted operating expenditures from the City's General Revenue Fund, Waterworks Utility and Sanitary Sewer Fund.

The 2023-2027 Financial Plan includes a five-year operating plan that provides the City with the expenditure authority and funding required to maintain a high level of service to its citizens while factoring in non-discretionary inflationary increases. As future years' estimates are based on current assumptions, these estimates may become increasingly inaccurate over time. However, future year estimates are an indication of priorities, as well as inflationary impacts, and will be updated annually.

General Revenue Fund

The General Revenue Fund includes a property tax rate increase of 3.99%, after allowing for new property tax growth of \$5.1 million. The property tax rate increase accounts for the continued community safety requirements for the City, primarily related to additional funding for the RCMP Burnaby Detachment and E-Comm services. Furthermore, the rate increase supports the estimated wage increases for both the CUPE and IAFF collective agreements, employee benefit increases and other inflationary impacts on existing core programs and services. The City of Burnaby has five collective agreements with two unions – the Canadian Union of Public Employees CUPE Local 23 and the Burnaby Firefighters Union IAFF Local 323. As of the date of this publication, the Collective Agreement for CUPE was recently ratified for three years from January 01 2022 to December 31 2024. While the IAFF Collective Agreement is outstanding as the most recent term was for two years, from January 01 2020 to December 31, 2021. In addition, the City contracts with the Royal Canadian Mounted Police (RCMP) for police services. The recently ratified collective agreement is in place until March 31, 2023. As the RCMP agreement is a significant cost driver, future contract negotiations will need to be closely monitored to identify budget pressures.

As required by the Community Charter, the City is required to provide a five-year balanced budget. For the years 2024 through 2027, the Financial Plan incorporates a property tax rate increase of approximately 7.0% per year. The future year increases account for a higher inflationary environment, as well as supply chain disruptions and material cost increases. These economic factors are assessed and revisited during each budget planning session and will be updated when more current estimates are available. In addition to these economic factors, we must consider the new facilities coming onboard, along with service requirements such as public safety.

City Council and staff will continue to identify opportunities and improve efficiencies to minimize the impact to Burnaby taxpayers when compiling future budgets.

Waterworks Utility & 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. The majority of these utility operating costs are driven by the Greater Vancouver Water District (GVWD), which provides the water supply to the City, and the Greater Vancouver Sewage and Drainage District (GVS & DD), which provides sanitary sewer treatment. Both GVWD and GVS & DD are managed by Metro Vancouver and have experienced significant year-over-year increases.

The 2023 rate increase for the Waterworks Utility is 2.0%. As well, the 2023 rate increase for the Sanitary Sewer Fund is 2.0%. Through the use of reserves, the City is able to manage a 2.0% rate increase for each of these utilities in 2023, which is significantly lower than the 2023 Metro Vancouver increases of 2.8% for water services and 7.6% for sewer services to the City. The substantial rate increases by Metro Vancouver outlined in their five-year plan are primarily related to major water and sewer infrastructure projects. For the years 2023 to 2027, utility rates will be heavily impacted by Metro Vancouver increases. However, similar to 2023, the City will strive to utilize reserves to help reduce the significant impacts to Burnaby residents.

City Operating Plan Workforces

The City's Operating Workforces is calculated by Full-Time Equivalents (FTEs). Included in the City's 2023 Financial Plan is 2,694.19 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 124.83 FTEs.

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

2023 BUDGETED FULL TIME EQUIVALENTS (FTES) CHANGES - OVERVIEW

	2021 Plan	2022 Plan	2023 Plan	2023 Change	Note
GENERAL REVENUE FUND					
General Government Services	355.00	356.27	387.23	30.96	
Administration	23.36	22.65	32.65	10.00	
Mayor & Council	9.00	9.00	9.00	-	
Administration	14.36	13.65	23.65	10.00	1
People & Culture	39.45	40.76	46.92	6.16	2
Information Technology	97.62	96.50	103.00	6.50	3
Corporate Services	74.64	79.07	84.14	5.07	
Administration	1.00	1.00	3.00	2.00	4
Marketing & Corporate Communications	31.85	35.38	34.95	(0.43)	5
Legislative Services	25.88	25.68	26.28	0.60	6
Legal	8.52	9.62	11.52	1.90	7
Citizen Support Services	7.39	7.39	8.39	1.00	8
Finance	119.93	117.29	120.52	3.23	9
Community Safety	497.08	505.99	528.97	22.98	
Administration, Business Licence & Bylaw Services	62.26	59.25	65.13	5.88	
Administration	21.12	16.11	20.84	4.73	10
Business Licence & Bylaw Services	41.14	43.14	44.29	1.15	11
Burnaby Fire	314.00	326.00	336.00	10.00	12
RCMP Burnaby Detachment	120.82	120.74	127.84	7.10	13
Engineering	317.60	355.23	377.92	22.69	14
Lands & Facilities	68.96	71.90	88.65	16.75	15
Planning & Development	135.51	141.76	154.45	12.69	16
Parks, Recreation & Culture	834.97	863.48	872.55	9.07	17
Burnaby Public Library	137.38	141.59	146.14	4.55	18
General Revenue Fund Total	2,346.50	2,436.22	2,555.91	119.69	
UTILITY FUND					
Utilities	128.83	133.14	138.28	5.14	19
Utility Fund Total	128.83	133.14	138.28	5.14	
TOTAL GENERAL REVENUE & UTILITY FUND	2,475.33	2,569.36	2,694.19	124.83	

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 increase of 10.00 FTEs primarily to support the creation of the Customer Service Centre, along with reorganized positions from Finance to establish the Centre of Excellence division.
2. **People & Culture:** Overall increase of 6.16 FTEs primarily to support labour relations, employment services along with occupational health and safety division requirements.
3. **Information Technology:** Overall increase of 6.50 FTEs primarily to support new City facility infrastructure, IT security services along with capital project delivery.
4. **Corporate Services Administration:** Overall increase of 2.00 FTEs primarily to support increase workload and operational requirements.
5. **Marketing & Corporate Communications:** Overall decrease of 0.43 FTEs due to reorganized position to Corporate Services Administration.
6. **Legislative Services:** Overall increase of 0.60 FTEs to support increase workload and operational requirements.
7. **Legal:** Overall increase of 1.90 FTEs to support increase workload and operational requirements.
8. **Citizen Support Services:** Overall increase of 1.00 FTEs to support increase in workload and operational requirements.
9. **Finance:** Overall increase of 3.23 FTEs primarily to support increase in workload related to Procurement Services and other operational requirements.
10. **Community Safety Administration:** Overall increase of 4.73 FTEs to primarily support increase in security requirements and crime prevention initiatives.
11. **Business Licence & Bylaw Services:** Overall increase of 1.15 FTEs primarily to support the in house transition of Animal Control services.
12. **Burnaby Fire:** Overall increase of 10.00 FTEs to support the new Fire Station 8 operations.
13. **RCMP Burnaby Detachment:** Overall increase of 7.10 FTEs primarily to support non-emergency calls dispatch team and other operational requirements.
14. **Engineering:** Overall increase of 22.69 FTEs primarily to support increase workload and operational requirements for transportation development projects, infrastructure planning, Laurel Street Works Yard dispatch operation centre and traffic management.
15. **Lands & Facilities:** Overall increase of 16.75 FTEs primarily to support the formation of the new department. New positions added to deliver several major civic projects and to manage the expanding lifecycle renewal facility program.
16. **Planning & Development:** Overall increase of 12.69 FTEs primarily to support the development of the new Community Plan, the new Development Approvals Review Process (DARP), and increase workload and operational requirements.
17. **Parks, Recreation & Culture:** Overall increase of 9.07 FTEs primarily to support the new Project Management Office along with other new initiatives and operational requirements.
18. **Burnaby Public Library:** Overall increase of 4.55 FTEs primarily to support Metrotown Library, and to support increase workload and operational requirements.
19. **Utilities:** Overall increase of 5.14 FTEs to support water and sewer network operational activities.

OPERATING BUDGET EXPENDITURES

Total \$646.5 Million

18.1% PARKS, RECREATION & CULTURE, \$117.0M

Parks, Recreation & Culture 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.

13.5% ENGINEERING, \$87.5M

Public Works accounts for 9.4% 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 4.1%.

9.1% BURNABY FIRE DEPARTMENT, \$59.1M

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

3.9% PLANNING & DEVELOPMENT, \$25.0M

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

2.7% BURNABY PUBLIC LIBRARY, \$17.5M

Provides library services from four branches located throughout the City.

15.8% GENERAL GOVERNMENT, \$102.0M

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

12.9% RCMP BURNABY DETACHMENT, \$83.2M

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

10.0% WATERWORKS UTILITY, \$64.9M

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

8.2% SANITARY SEWER FUND, \$53.2M

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

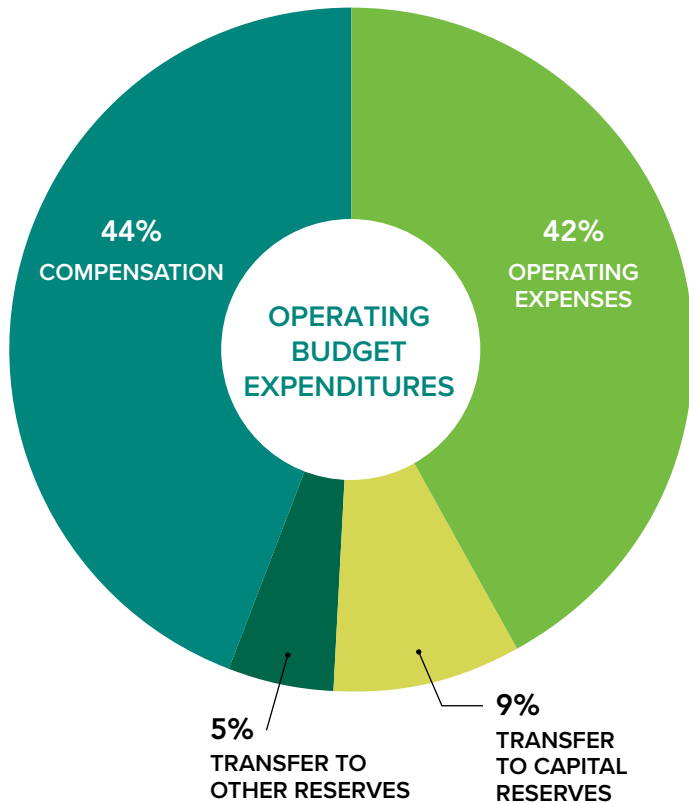
4.5% LANDS & FACILITIES, \$28.8M

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

1.3% COMMUNITY SAFETY ADMINISTRATION & BUSINESS LICENCE & BYLAW SERVICES, \$8.3M

Provides overall administrative and strategic support for Community Safety Services. In addition this division provides licencing and bylaw services to businesses and citizens.





The main categories of expenditures in the City are broken down into the following four areas: Compensation (44%), Operating Expenses (42%), Transfer to Other Reserves (5%) and Transfers to Capital Reserves (9%). Changes to compensation expenditures are primarily due to provisions for estimated wage increases from the City's two outstanding collective agreements and increases to overall staff levels for additional operational and programming requirements related to community safety, transportation and other customer focused initiatives. Operating expenses are all other expenditures besides staff compensation that are incurred by the City to maintain ongoing operations. These include expenditures such as the RCMP and E-Comm 911 service contracts, IT services, materials, office supplies, and utilities. Changes to operating expenditures are primarily driven by market inflation and increases to core programs and services. Transfer to Capital Reserves is the level of contribution from operating to support future capital asset replacements. Changes to this category are driven by funding requirements to maintain capital reserve and reserve funds. 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.



Mintara on Burnaby Mountain

OPERATING BUDGET REVENUES

Total \$646.5 Million

50.5% PROPERTY TAXATION, \$326.8M

Property taxation accounts for a majority of the revenues. This amount is net of assessment appeals (\$1.2M).

9.1% TRANSFER FROM RESERVES, \$58.4M

Provision for one-time initiatives and Council priorities.

4.2% OTHER REVENUE, \$27.2M

Investment income, external grants (Provincial & Federal).

1.0% GRANTS IN LIEU OF TAXES, \$6.6M

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

21.1% SALE OF GOODS & SERVICES, \$136.6M

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

7.1% PERMIT FEES & LICENCES, \$45.9M

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

3.4% METERED UTILITY RATES, \$22.0M

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

3.0% SANITARY SEWER PARCEL TAX, \$19.4M

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

0.6% UTILITY INDUSTRY TAX & LOCAL IMPROVEMENT LEVIES, \$3.6M

Consists of the revenue collected from various 3rd party utility corporations.



DISTRIBUTION OF PROPERTY TAX LEVY BY DEPARTMENT

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
General Government Services							
Administration	(17,887,658)	(17,890,500)	(17,269,300)	(19,856,700)	(10,047,300)	2,265,800	17,664,300
Mayor & Council	1,147,484	1,233,900	1,285,000	1,335,100	1,380,200	1,426,400	1,474,000
Office of the CAO	1,286,212	1,893,800	3,722,300	3,872,300	4,007,600	4,146,500	4,289,100
Fiscal	(20,321,354)	(21,018,200)	(22,276,600)	(25,064,100)	(15,435,100)	(3,307,100)	11,901,200
People & Culture	5,887,855	4,845,300	5,856,500	7,628,100	7,889,500	8,157,800	8,433,400
Information Technology	27,309,787	28,569,600	30,359,500	33,095,100	34,543,800	36,043,400	37,317,100
Corporate Services	9,044,876	9,083,600	10,707,800	11,865,400	12,270,800	12,686,900	13,114,200
Administration	794,409	708,300	888,600	1,108,500	1,145,300	1,183,000	1,221,800
Marketing & Corporate Communications	2,401,262	2,727,500	3,299,400	3,880,600	4,016,000	4,155,000	4,297,600
Legislative Services	2,823,522	3,211,700	3,681,000	3,855,600	3,984,900	4,117,700	4,254,100
Legal	2,367,523	1,794,700	2,093,800	2,177,100	2,251,900	2,328,700	2,407,600
Citizen Support Services	658,160	641,400	745,000	843,600	872,700	902,500	933,100
Finance	12,057,165	12,919,400	13,176,900	13,972,900	14,464,300	15,228,100	15,754,600
Total General Government Services	36,412,025	37,527,400	42,831,400	46,704,800	59,121,100	74,382,000	92,283,600
Community Safety							
Administration, Business Licence & Bylaw Services	122,883	542,600	148,700	1,083,800	1,352,100	1,428,100	1,506,000
Administration	1,855,811	1,765,300	2,153,200	3,048,300	3,354,100	3,469,500	3,588,100
Business Licence & Bylaw Services	(1,732,928)	(1,222,700)	(2,004,500)	(1,964,500)	(2,002,000)	(2,041,400)	(2,082,100)
Burnaby Fire	49,988,328	51,743,000	54,344,300	59,087,100	64,348,600	66,662,300	69,009,800
RCMP Burnaby Detachment	70,003,738	67,870,400	78,601,700	85,315,200	90,536,200	96,019,800	101,879,100
Total Community Safety	120,114,949	120,156,000	133,094,700	145,486,100	156,236,900	164,110,200	172,394,900
Engineering	51,862,874	52,782,100	54,719,700	58,306,800	60,149,700	62,041,800	64,136,700
Lands & Facilities	9,226,856	9,995,100	12,920,100	14,604,100	15,048,500	15,193,800	14,771,600
Planning & Development	(7,922,888)	(1,122,900)	(7,643,300)	(7,613,300)	(7,662,800)	(7,810,100)	(8,193,100)
Parks, Recreation & Culture	68,241,920	71,215,500	75,797,400	79,972,500	82,767,200	87,944,500	91,952,300
Burnaby Public Library	14,636,023	15,328,600	16,246,200	17,462,800	18,107,900	18,770,100	20,310,600
PROPERTY TAXATION FOR CITY SERVICES	292,571,759	305,881,800	327,966,200	354,923,800	383,768,500	414,632,300	447,656,600
PROPERTY TAXATION IMPACT (%)	2.95%	2.95%	3.99%	7.00%	7.00%	7.00%	7.00%

SUMMARY OF OPERATING REVENUE

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
TAXATION							
Prior Year Property Tax Levy	(282,667,032)	(292,502,700)	(310,478,400)	(327,966,200)	(354,923,800)	(383,768,500)	(414,632,300)
New Property Tax Levy							
Taxes from New Growth	(4,189,542)	(4,750,000)	(5,100,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
Tax Rate Increase	(5,715,185)	(8,629,100)	(12,387,800)	(22,957,600)	(24,844,700)	(26,863,800)	(29,024,300)
Total New Property Tax Levy	(9,904,727)	(13,379,100)	(17,487,800)	(26,957,600)	(28,844,700)	(30,863,800)	(33,024,300)
Total Property Tax Levy	(292,571,759)	(305,881,800)	(327,966,200)	(354,923,800)	(383,768,500)	(414,632,300)	(447,656,600)
Property Tax Assessment Appeals	1,460,321	1,200,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Sanitary Sewer Parcel Tax	(18,627,868)	(19,011,800)	(19,383,500)	(21,321,900)	(23,454,000)	(25,799,400)	(28,379,400)
Grants in Lieu of Taxes	(6,416,482)	(6,472,400)	(6,594,100)	(6,641,300)	(6,655,000)	(6,667,400)	(6,678,400)
Utility Industry Tax & Local Improvement Levies	(3,868,837)	(3,649,700)	(3,602,000)	(3,687,800)	(3,763,900)	(3,842,300)	(3,923,100)
Total Taxation	(320,024,625)	(333,815,700)	(356,395,800)	(385,424,800)	(416,491,400)	(449,791,400)	(485,487,500)
REVENUE							
Sale of Goods & Services	(117,129,795)	(128,382,500)	(136,567,000)	(146,000,000)	(154,702,600)	(166,223,400)	(177,041,000)
Metered Utility Rates	(19,396,009)	(19,453,500)	(22,007,400)	(22,921,900)	(23,959,300)	(25,075,900)	(26,312,000)
Permit Fees & Licences	(38,108,815)	(32,439,300)	(45,923,400)	(48,181,400)	(50,279,700)	(52,441,900)	(54,519,900)
Other Revenue	(24,409,465)	(22,240,600)	(27,248,200)	(28,202,000)	(29,047,800)	(29,919,200)	(30,816,900)
Transfer from Reserves	(22,172,226)	(48,768,700)	(58,390,400)	(40,940,100)	(41,452,800)	(41,980,700)	(44,041,700)
Total Revenue	(221,216,310)	(251,284,600)	(290,136,400)	(286,245,400)	(299,442,200)	(315,641,100)	(332,731,500)
TOTAL TAXATION & REVENUE	(541,240,935)	(585,100,300)	(646,532,200)	(671,670,200)	(715,933,600)	(765,432,500)	(818,219,000)

SUMMARY OF OPERATING EXPENDITURES

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
General Government Services							
Administration	12,254,086	9,599,800	32,343,400	26,991,400	37,305,100	50,136,000	66,066,000
Mayor & Council	1,150,577	(11,410,100)	1,317,500	1,368,800	1,414,900	1,462,200	1,510,900
Office of the CAO	1,286,212	2,143,800	4,108,100	4,271,600	4,418,900	4,570,100	4,725,400
Fiscal	9,817,297	18,866,100	26,917,800	21,351,000	31,471,300	44,103,700	59,829,700
People & Culture	6,524,067	6,617,000	7,755,400	8,081,900	8,356,900	8,639,200	8,929,300
Information Technology	27,309,787	29,537,500	32,319,300	33,283,500	34,737,900	36,243,300	37,523,000
Corporate Services	14,088,157	27,013,900	15,049,400	15,416,900	15,928,900	16,454,800	16,995,300
Administration	1,529,524	1,108,300	1,351,400	1,522,500	1,571,700	1,622,200	1,674,200
Marketing & Corporate Communications	2,508,926	3,466,900	4,051,500	4,033,800	4,173,800	4,317,500	4,465,000
Legislative Services	5,724,333	18,944,000	5,256,700	5,328,900	5,502,400	5,680,700	5,864,000
Legal	3,050,947	2,240,000	2,601,000	2,676,200	2,766,000	2,858,200	2,953,000
Citizen Support Services	1,274,427	1,254,700	1,788,800	1,855,500	1,915,000	1,976,200	2,039,100
Finance	13,122,464	13,836,400	14,512,500	14,985,700	15,507,500	16,302,600	16,861,300
Total General Government Services	73,298,561	86,604,600	101,980,000	98,759,400	111,836,300	127,775,900	146,374,900
Community Safety							
Administration, Business Licence & Bylaw Services	6,744,565	6,865,500	8,269,600	9,135,900	9,645,700	9,970,500	10,304,700
Administration	2,361,241	1,926,600	3,184,200	3,850,300	4,180,100	4,320,200	4,464,400
Business Licence & Bylaw Services	4,383,324	4,938,900	5,085,400	5,285,600	5,465,600	5,650,300	5,840,300
Burnaby Fire	50,881,532	52,792,400	59,081,000	62,037,200	67,387,200	69,792,000	72,233,500
RCMP Burnaby Detachment	74,152,689	74,109,000	83,209,400	88,746,200	94,070,200	99,659,700	105,628,200
Total Community Safety	131,778,786	133,766,900	150,560,000	159,919,300	171,103,100	179,422,200	188,166,400
Engineering	78,808,486	81,897,300	87,564,600	91,078,800	94,054,900	97,114,100	100,261,100
Utilities							
Sanitary Sewer Fund	48,753,285	50,133,800	53,211,000	59,227,800	65,939,400	73,446,300	83,362,000
Waterworks Utility	59,768,275	59,385,000	64,859,900	67,511,400	70,340,700	73,303,300	76,162,200
Total Utilities	108,521,560	109,518,800	118,070,900	126,739,200	136,280,100	146,749,600	159,524,200
Lands & Facilities	19,981,082	23,674,600	28,822,200	28,969,400	30,193,400	31,152,200	31,578,600
Planning & Development	17,436,566	20,090,800	24,976,700	25,592,700	27,039,300	28,433,100	29,637,400
Parks, Recreation & Culture	96,087,284	112,895,200	117,076,000	121,999,800	126,135,300	134,796,600	141,110,500
Burnaby Public Library	15,328,611	16,652,100	17,481,800	18,611,600	19,291,200	19,988,900	21,566,000
TOTAL EXPENDITURES	541,240,936	585,100,300	646,532,200	671,670,200	715,933,600	765,432,600	818,219,100

MAYOR & COUNCIL

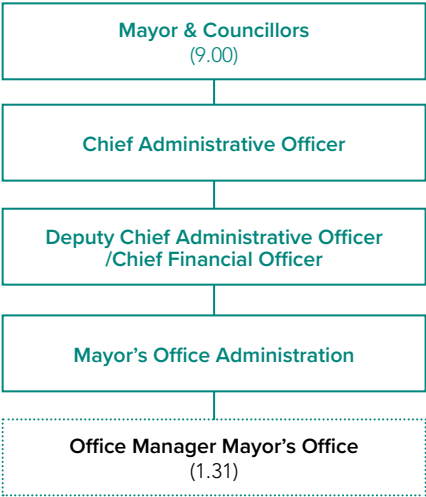
Mayor & Council

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 citizens.

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



Lunar New Year Lion Dance

FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Auxiliary	Total
Mayor's Office Administration	1.00	0.31	1.31
Mayor & Council	9.00	-	9.00
Total	10.00	0.31	10.31

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Mayor & Council	1,147,484	1,233,900	1,285,000	1,335,100	1,380,200	1,426,400	1,474,000
Net Revenue & Expenditures	1,147,484	1,233,900	1,285,000	1,335,100	1,380,200	1,426,400	1,474,000

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(1,310)	(2,500)	(2,500)	(2,600)	(2,700)	(2,800)	(2,900)
Transfer from Reserves	(1,783)	12,646,500	(30,000)	(31,100)	(32,000)	(33,000)	(34,000)
Total Revenue	(3,093)	12,644,000	(32,500)	(33,700)	(34,700)	(35,800)	(36,900)
EXPENDITURES							
Compensation	851,964	914,700	950,900	989,400	1,024,100	1,059,700	1,096,300
Operating Expenses	298,613	(12,324,800)	366,600	379,400	390,800	402,500	414,600
Total Expenditures	1,150,577	(11,410,100)	1,317,500	1,368,800	1,414,900	1,462,200	1,510,900
Provision from General Revenue	1,147,484	1,233,900	1,285,000	1,335,100	1,380,200	1,426,400	1,474,000

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. In addition, Committees and Boards budget was reorganized from Mayor and Council to Legislative Services effective in 2023.

STATEMENT OF CHANGES

2022 OPERATING PLAN	1,233,900
---------------------	-----------

PLAN REQUESTS

Expenditures: Increase/(Decrease)	
Compensation	
Indemnity Adjustments	36,200
Total Compensation	36,200
Operating Expenses	
Other Operational Expenses	14,900
Total Operating Expenses	14,900
Total Change in Expenditure	51,100

Total Net Operating Plan Change	51,100
--	---------------

2023 OPERATING PLAN	1,285,000
---------------------	-----------



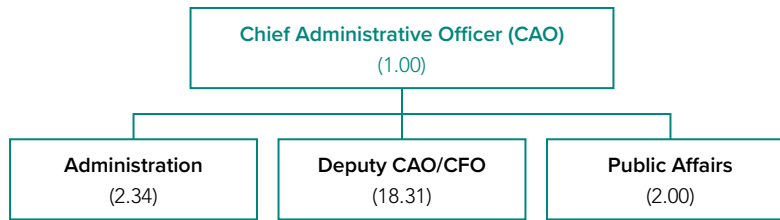
Election Ballot Boxes

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

The Chief Administrative Office (CAO) is appointed by and reports to City Council. The CAO directs and provides leadership to the administration and operations of the City and its employees.

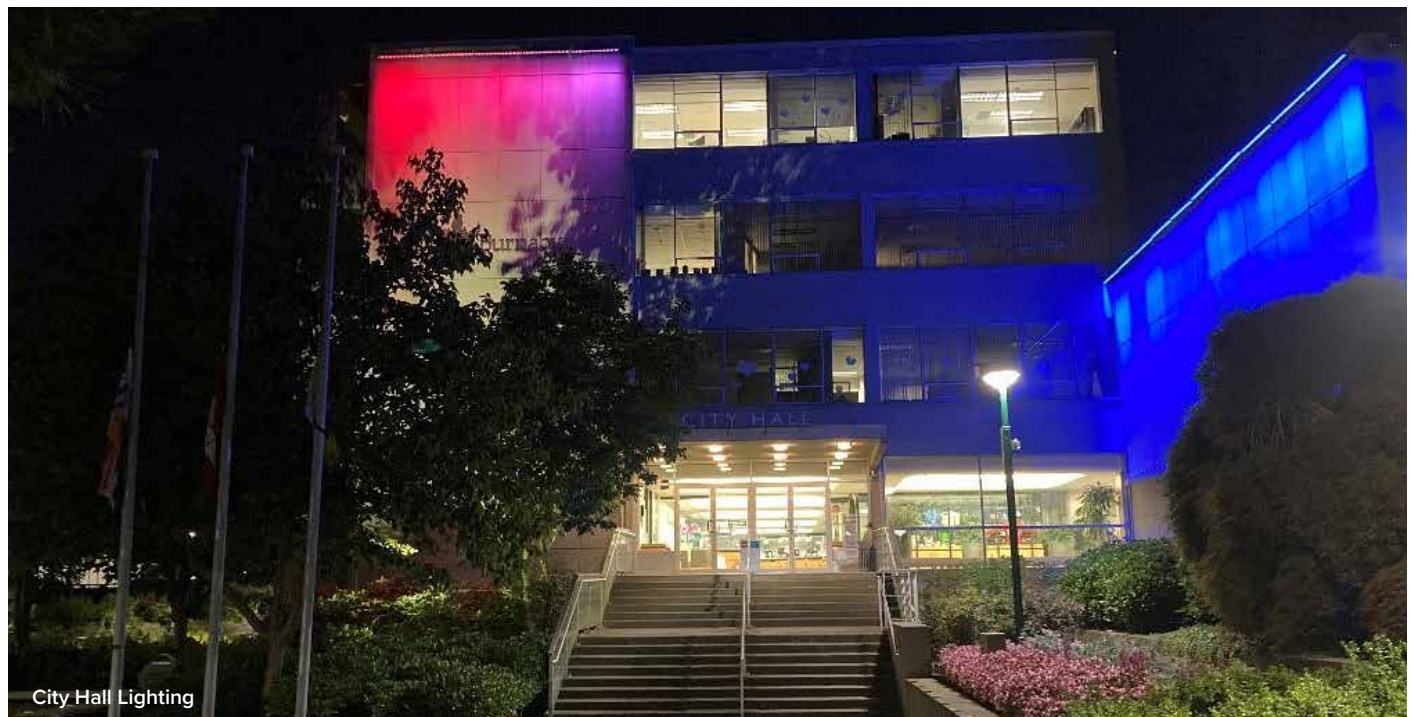
The CAO leads the departments and sets the corporate strategic direction in accordance with City Council’s policies and goals. The CAO is responsible for liaising with Council and implementing policies, initiatives and programs approved by Council. The divisions that fall under the umbrella of the Office of the CAO are the Public Affairs, Customer Service Centre, Civic Innovation Lab and Indigenous Relations & Reconciliations.

Chief Administrative Officer Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Auxiliary	Total
Office of the CAO	3.00	0.34	3.34
Deputy CAO/CFO	17.00	1.31	18.31
Public Affairs	2.00	-	2.00
Total	22.00	1.65	23.65



City Hall Lighting

The following are highlighted achievements from 2022 along with a few future year initiatives:

2022 ACHIEVEMENTS

Civic Innovation Lab

The City of Burnaby and Simon Fraser University partnered to create the Civic Innovation Lab. This non-profit society will enable the City to benefit from leading-edge academic research, harnessing SFU's strength in advancing research initiatives into practical solutions for real-world problems. Over the long term the initiative will provide the City with a permanent research base where students and researchers apply their education and knowledge to develop real-world solutions, helping to solidify the City's role as a leader in solving urban issues.



BurnabyConnect App

The City of Burnaby has launched its official app which helps residents to stay connected to the City. The app lets users, residents and citizens have easy access to information and services provided at the City of Burnaby.

FUTURE INITIATIVES

Customer Service Centre

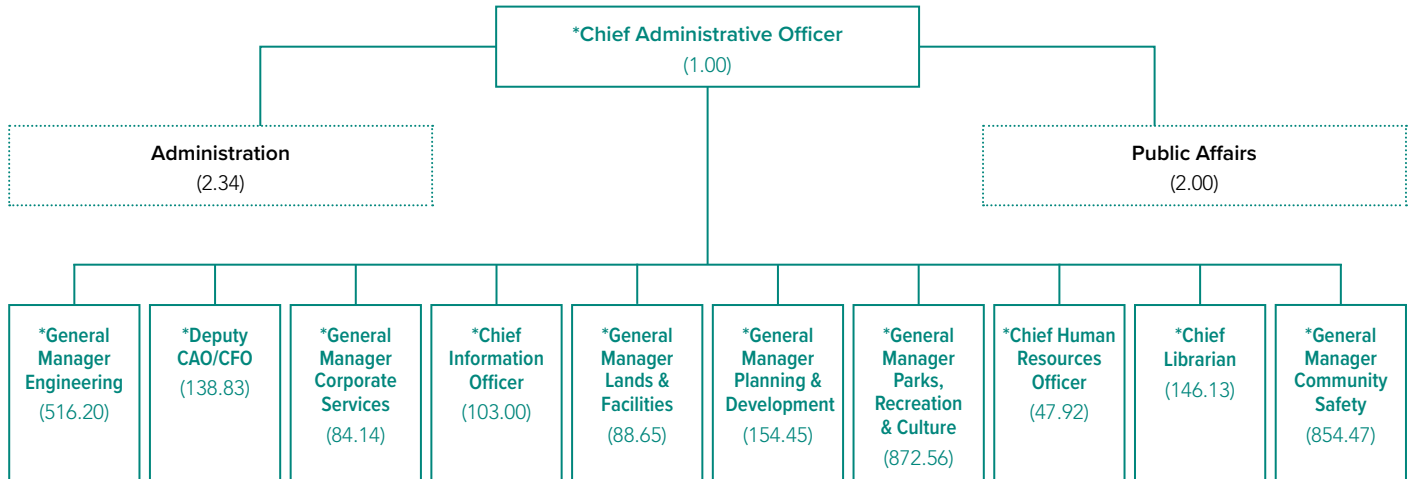
The Customer Service Centre project will establish a technology-enabled customer service centre that will be staffed by representatives who will answer customer inquiries, capture feedback, facilitate request submission by City customers and ensure requests are forwarded to the correct City department for action.

The goal is to improve the City of Burnaby customer service experience for our residents.



BurnabyConnect App

CONSOLIDATED CHIEF ADMINISTRATIVE OFFICER ORGANIZATIONAL CHART



* Members of Management Committee

FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	RCMP Regular Members		Total
					Contract	Integrated Teams	
Office of the CAO	22.00	-	-	1.65	-	-	23.65
People & Culture	46.00	1.70	-	0.22	-	-	47.92
Burnaby Public Library	97.00	3.00	45.62	0.51	-	-	146.13
Information Technology	95.00	7.00	-	1.00	-	-	103.00
Corporate Services	79.00	2.00	-	3.14	-	-	84.14
Community Safety	511.00	1.00	2.80	14.17	301.00	24.50	854.47
Engineering	473.00	18.69	-	24.51	-	-	516.20
Finance	109.00	4.62	1.70	5.20	-	-	120.52
Lands & Facilities	84.00	4.00	-	0.65	-	-	88.65
Planning & Development	150.00	-	2.61	1.84	-	-	154.45
Parks, Recreation & Culture	510.00	51.14	59.06	252.36	-	-	872.56
Total	2,176.00	93.15	111.79	305.25	301.00	24.50	3,011.69

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Office of the CAO	1,286,212	1,893,800	3,722,300	3,872,300	4,007,600	4,146,500	4,289,100
Net Revenue & Expenditures	1,286,212	1,893,800	3,722,300	3,872,300	4,007,600	4,146,500	4,289,100

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	-	-	(77,900)	(80,600)	(83,000)	(85,500)	(88,100)
Transfer from Reserves	-	(250,000)	(307,900)	(318,700)	(328,300)	(338,100)	(348,200)
Total Revenue	-	(250,000)	(385,800)	(399,300)	(411,300)	(423,600)	(436,300)
EXPENDITURES							
Compensation	1,195,157	1,688,800	3,595,300	3,740,900	3,872,300	4,007,100	4,145,500
Operating Expenses	91,055	455,000	512,800	530,700	546,600	563,000	579,900
Total Expenditures	1,286,212	2,143,800	4,108,100	4,271,600	4,418,900	4,570,100	4,725,400
Provision from General Revenue	1,286,212	1,893,800	3,722,300	3,872,300	4,007,600	4,146,500	4,289,100

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

STATEMENT OF CHANGES

2022 OPERATING PLAN	1,893,800
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(77,900)
Total Sale of Goods & Services	(77,900)
Transfer from Reserves	
Transfers from One-Time Funding Reserves	(57,900)
Total Transfer from Reserves	(57,900)
Total Change in Revenue	(135,800)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	482,400
Staffing Level Adjustments	701,100
Reorganization of Positions from Finance to Deputy CAO/Centre of Excellence	645,100
One-Time Compensation Expenses Funded from Reserves	77,900
Total Compensation	1,906,500
Operating Expenses	
Other Operational Expenses	77,800
One-Time Operating Expenses Funded from Reserves	(20,000)
Total Operating Expenses	57,800
Total Change in Expenditure	1,964,300
Total Net Operating Plan Change	1,828,500
2023 OPERATING PLAN	3,722,300

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

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 CPP, EI, superannuation, WCB, employer health tax, extended health and dental 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 and Ice Removal Reserve to help fund extraordinary costs resulting from significant snowfall during the winter season.

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Contribution to Reserves	(5,189,235)	(6,871,900)	(5,371,900)	(3,327,000)	(1,210,600)	2,735,100	7,756,600
Contingencies & Miscellaneous	1,050,071	706,600	1,958,400	(7,636,700)	(5,963,800)	(3,898,500)	(692,700)
Tax Adjustments & Other Tax Levies	(11,650,078)	(9,924,100)	(11,716,100)	(12,126,200)	(12,490,000)	(12,864,700)	(13,250,600)
Corporate Grants	528,229	540,100	540,100	559,000	575,800	593,100	610,900
Employee Benefits	961,936	952,300	(1,320,600)	4,056,200	10,440,700	17,118,600	24,677,400
Banking & Investment Activities	(6,022,277)	(6,421,200)	(6,366,500)	(6,589,300)	(6,787,000)	(6,990,600)	(7,200,300)
Net Revenue & Expenditures	(20,321,354)	(21,018,200)	(22,276,600)	(25,064,000)	(15,434,900)	(3,307,000)	11,901,300

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Taxes & Grants in Lieu	(8,824,998)	(8,922,100)	(9,046,100)	(9,179,100)	(9,268,900)	(9,359,700)	(9,451,500)
Sale of Goods & Services	(2,094,771)	(1,521,100)	(1,396,100)	(1,445,000)	(1,488,400)	(1,533,100)	(1,579,100)
Permit Fees & Licences	(56,933)	-	-	-	-	-	-
Other Revenue	(11,178,676)	(10,607,400)	(11,533,300)	(11,937,000)	(12,295,100)	(12,664,000)	(13,043,900)
Transfer from Reserves	(7,983,273)	(18,833,700)	(27,218,900)	(23,854,000)	(23,854,000)	(23,854,000)	(23,854,000)
Total Revenue	(30,138,651)	(39,884,300)	(49,194,400)	(46,415,100)	(46,906,400)	(47,410,800)	(47,928,500)
EXPENDITURES							
Compensation	4,654,804	4,597,400	1,270,400	6,746,800	13,248,900	20,049,500	27,734,000
Operating Expenses	8,849,150	19,919,100	29,867,800	16,779,800	18,281,700	20,167,700	23,187,700
Transfer to Capital Reserves	(8,989,235)	(6,871,900)	(5,371,900)	(3,327,000)	(1,210,600)	2,735,100	7,756,600
Transfer to Other Reserves	5,302,578	1,221,500	1,151,500	1,151,500	1,151,500	1,151,500	1,151,500
Total Expenditures	9,817,297	18,866,100	26,917,800	21,351,100	31,471,500	44,103,800	59,829,800
Provision from General Revenue	(20,321,354)	(21,018,200)	(22,276,600)	(25,064,000)	(15,434,900)	(3,307,000)	11,901,300

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

STATEMENT OF CHANGES

2022 OPERATING PLAN	(21,018,200)
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Taxes & Grants in Lieu of Taxes	
Other Taxes & Grants in Lieu of Taxes	(124,000)
Total Taxes & Grants in Lieu of Taxes	(124,000)
Sale of Goods & Services	
Other Sale of Goods & Services	125,000
Total Sale of Goods & Services	125,000
Other Revenue	
Investment Income	(546,700)
Overall Increases in Penalties & Interest	(348,000)
Other Revenue	(31,200)
Total Other Revenue	(925,900)
Transfer from Reserves	
Transfers from One-Time Funding Reserves	472,000
Transfer from Other Operating Reserves	(8,857,200)
Total Transfer from Reserves	(8,385,200)
Total Change in Revenue	(9,310,100)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(2,905,000)
One-Time Funded Compensation Expenses Funded from Reserves	(422,000)
Total Compensation	(3,327,000)
Operating Expenses	
Utilities - Natural Gas	540,700
Provision For Property & Liability Insurance Increases	481,400
Other Operational Expenses	119,400
One-Time Operating Expenses Funded from Reserves	(50,000)
Other Operating Expenses Funded from Reserves	8,857,200
Total Operating Expenses	9,948,700
Transfer to Capital Reserves	
Capital Contributions	1,500,000
Total Transfer to Capital Reserves	1,500,000
Transfer to Other Reserves	
Transfer to Other Reserves	(70,000)
Total Transfer to Other Reserves	(70,000)
Total Change in Expenditure	8,051,700
Total Net Operating Plan Change	(1,258,400)
2023 OPERATING PLAN	(22,276,600)

Note: The 2022 Budget Tax Draw amount does not include the additional 2022 New Growth as the funds have been reallocated to critical positions throughout the City, collective agreement provisions, additional operational requirements for Lands & Facilities, and the mass conversion initiative.

PEOPLE & CULTURE DEPARTMENT

The People & 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 & Culture is comprised of the following divisions:

Learning Services

Focuses on optimizing organizational effectiveness and performance by delivering a wide variety of learning programs, and providing educational funding, career planning services and leadership development. Learning Services also provides support to the organization through employee engagement initiatives including customized team-building activities.

Occupational Health & Safety (OHS)

Works to ensure the health and safety of all City employees. OHS works in collaboration with all City departments and various safety committees to facilitate safety reviews, accident investigations, training and ergonomic assessments.

Employment Services

Strives to promote the City as an employer of choice. Develops staffing and recruitment timelines to meet hiring demands, and works in partnership with hiring managers to fulfill their recruitment needs, consistent with employment legislation and collective agreement requirements.

Equity, Diversity & Inclusion (EDI)

Works collaboratively with managers and employees in recognizing, creating and implementing plans to promote diversity within the workplace and foster a work environment with a sense 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.

Compensation & Records

Comprised of Classification and Records, Benefits and Systems. 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 Systems is responsible for maintaining human resources and employee data, and providing assistance and advice to employees regarding benefit plans and human resource policies and records.

Employee & Labour Relations

Supports the needs of management and employees on labour/employee relations and return-to-work matters. Works closely with the City's union partners in a variety of areas, including grievances and arbitrations, collective agreement interpretation, administration and labour negotiations. This division also facilitates the negotiation of collective agreements.

The following are highlighted achievements from 2022 along with a few future year initiatives:

2022 ACHIEVEMENTS

Certification of Recognition Audit

The City of Burnaby’s Occupational Health and Safety (OHS) team conducted the annual internal maintenance audit to maintain the City’s Certificate of Recognition with WorkSafeBC.

Customer Service Excellence

The Burnaby Promise introduced the principle of putting the community first and our commitment as an organization to be service-focused. As a result, the Learning Services Division developed customer service excellence workshops were delivered to staff in City departments.

FUTURE INITIATIVES

Equity Diversity and Inclusion Assessment

Planning for organizational EDI workplace assessments to commence in 2023 to identify opportunities and design and implement sustainable and feasible EDI strategies and programs.

Creation of People & Culture Strategic Plan

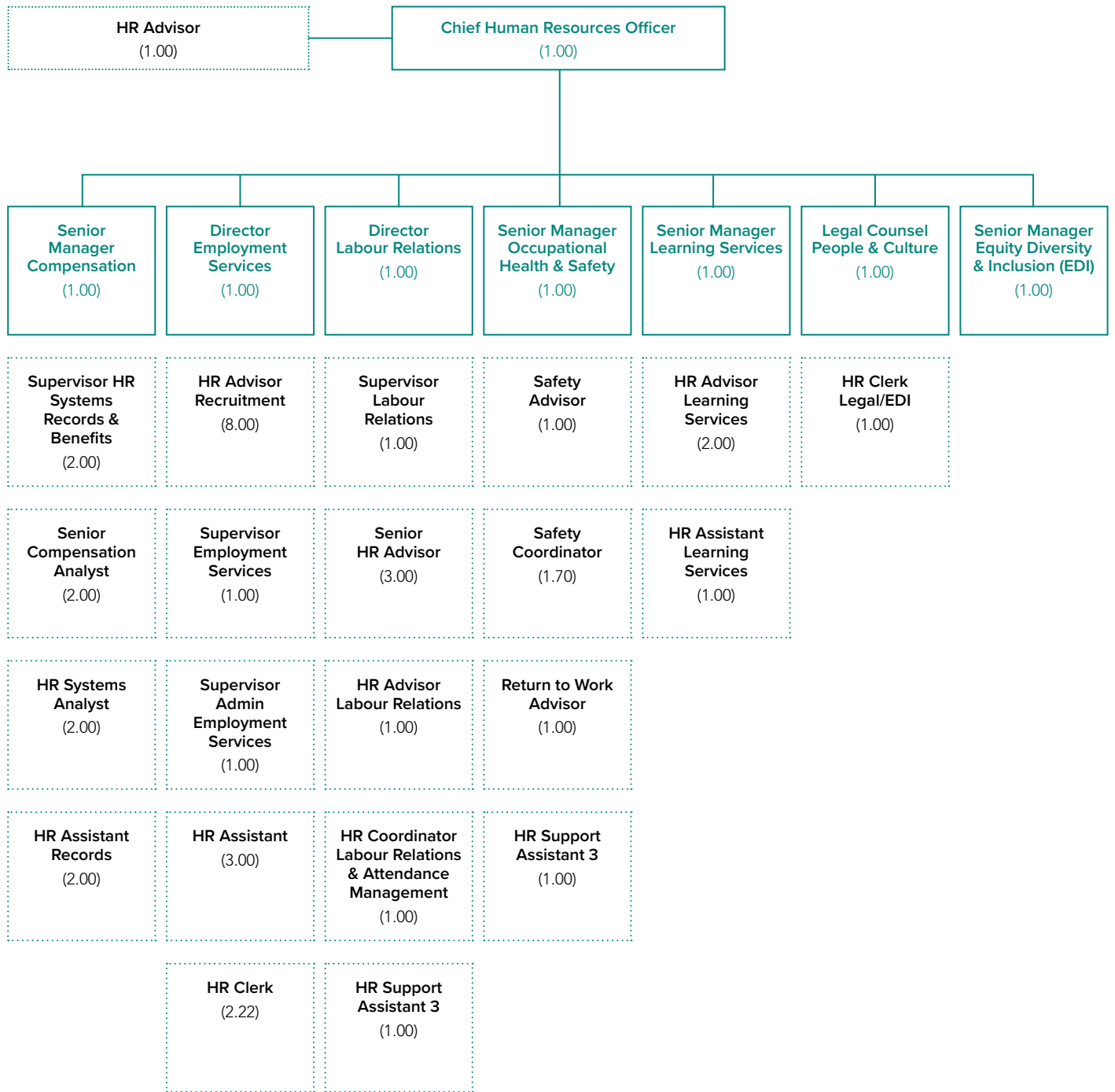
Creation of a framework to guide the application of all aspects of the organization’s people and culture practices and alignment to the City’s strategic goals.

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

Initiative	2021 Actuals	2022 Actuals	2023 Target
Number of Learning Resources Accessed	5,727	2,623	3,000
Number of Courses/Workshops Offered to Staff (In Person)	72	81	90
Number of Courses/Workshops Completed by Staff (Online)	1,195	830	1,500



People & Culture Department Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Employment Services	16.00	-	0.22	16.22
Compensation & Records	13.00	-	-	13.00
Employee & Labour Relations	7.00	1.00	-	8.00
Occupational Health & Safety (OHS)	5.00	0.70	-	5.70
Learning Services	4.00	-	-	4.00
Equity, Diversity & Inclusion (EDI)	1.00	-	-	1.00
Total	46.00	1.70	0.22	47.92

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Employment Services	780,344	1,331,900	1,477,300	2,006,400	2,078,200	2,150,700	2,225,400
Compensation & Records	1,893,009	1,204,700	1,676,500	2,096,800	2,168,000	2,241,400	2,316,700
Employee & Labour Relations	2,138,422	1,144,300	1,158,500	1,379,400	1,426,300	1,474,500	1,523,900
Occupational Health & Safety (OHS)	442,508	359,600	608,400	787,200	814,300	842,100	870,700
Learning Services	633,572	688,300	745,600	1,097,600	1,133,200	1,170,200	1,208,200
Equity, Diversity & Inclusion (EDI)	-	116,500	190,200	260,700	269,500	278,900	288,500
Net Revenue & Expenditures	5,887,855	4,845,300	5,856,500	7,628,100	7,889,500	8,157,800	8,433,400

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(216)	(38,500)	(38,500)	(39,800)	(41,000)	(42,200)	(43,500)
Transfer from Reserves	(635,996)	(1,733,200)	(1,860,400)	(414,000)	(426,400)	(439,200)	(452,400)
Total Revenue	(636,212)	(1,771,700)	(1,898,900)	(453,800)	(467,400)	(481,400)	(495,900)
EXPENDITURES							
Compensation	4,254,870	4,596,100	5,848,400	6,360,500	6,583,900	6,813,000	7,048,300
Operating Expenses	2,269,197	2,020,900	1,907,000	1,721,400	1,773,000	1,826,200	1,881,000
Total Expenditures	6,524,067	6,617,000	7,755,400	8,081,900	8,356,900	8,639,200	8,929,300
Provision from General Revenue	5,887,855	4,845,300	5,856,500	7,628,100	7,889,500	8,157,800	8,433,400

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

STATEMENT OF CHANGES

2022 OPERATING PLAN	4,845,300
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from One-Time Funding Reserves	(127,200)
Total Transfer from Reserves	(127,200)
Total Change in Revenue	(127,200)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	559,200
Staffing Level Adjustments	532,000
One-Time Compensation Expenses Funded from Reserves	161,100
Total Compensation	1,252,300
Operating Expenses	
Other Operational Expenses	(80,000)
One-Time Operating Expenses Funded from Reserves	(33,900)
Total Operating Expenses	(113,900)
Total Change in Expenditure	1,138,400
Total Net Operating Plan Change	1,011,200
2023 OPERATING PLAN	5,856,500

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

INFORMATION TECHNOLOGY DEPARTMENT

The Information Technology Department (IT) implements and supports technology that enables citizens 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 the public. We actively monitor and protect our digital infrastructure and systems to ensure safe and uninterrupted services for our staff and citizens alike.

Client Services

Provides support for staff across the organization in the optimal use of technology, multimedia and business applications. The team delivers high quality, professional and timely service in resolving service requests, training and supporting end users, managing departmental costs, assets and budgets, and department administration.

Portfolio & Business Relationship Management

Provides enterprise architecture, roadmaps and guidelines for initiatives within the IT portfolio. Delivers initiatives in accordance with the IT strategy and the five-year IT project portfolio. Manages projects from inception to completion, ensuring intended benefits and values are realized and effectively embraced and adopted by users.

Infrastructure

Manages and supports information technology infrastructure across 40 locations, manages the city data centre operations, server management, backup and recovery, and networks and telecommunication.

IT Governance & Security

Supports the development or enhancement of IT policies and procedures. Provides sustainment and support in the areas of Application and Infrastructure Security to safeguard the City's assets from internal and external threats, and Data Governance including delivery of Enterprise Reports and Dashboards.

Systems Support & Maintenance

Provides technical support and maintenance for all enterprise and departmental systems in the areas of Financial Operations, People & Culture and Payroll, Permitting and Licensing, Procurement, Fuel System and other applications. Technical support includes development and application integration services.



The following are highlighted achievements from 2022 along with a few future year initiatives:

2022 ACHIEVEMENTS

Expanded & Enhanced Free Wi-Fi for Citizens

Free Wi-Fi to citizens at City facilities was enhanced by upgrading existing Wi-Fi equipment and installing new high-speed Wi-Fi equipment in high-density areas with coverages gaps, including Bonsor Recreation Complex, Christine Sinclair Community Centre, Burnaby Eco-Centre, Burnaby Village Museum, Mintara (Burnaby Mountain restaurant) and Cameron Recreation Complex, cumulating in over 88 access point upgrades. Additionally, based on civic projects undertaken by Engineering, existing conduit was repaired, fibre conduit was installed, and fibre cable was laid in those conduits to connect all the City locations with high-speed network connections.

Disaster Recovery Site Outside the Lower Mainland

In support of the City’s Disaster Recovery (DR) Strategy, IT has acquired a rack space in a Data Centre with a third-party vendor. The rack space in this new Data Centre has been established as a disaster recovery site for the City’s critical applications. This year the City created a DR commissioning plan and built the infrastructure rack for server and storage, networking and security to house City backups, critical infrastructure and virtual environments that would be utilized in the event of a disaster. The site can be made live to maintain essential City digital services.

FUTURE INITIATIVES

Digital Signage

The City will implement a system that enables staff to standardize, manage and control content displayed on TVs throughout City facilities, focusing on content for the public. Through this project, effective digital display services will be provided to City facilities that will be managed by a centralized system. City staff in various departments will be provided with permissions to control the contents displayed within their location, division or department using standardized templates and formats.

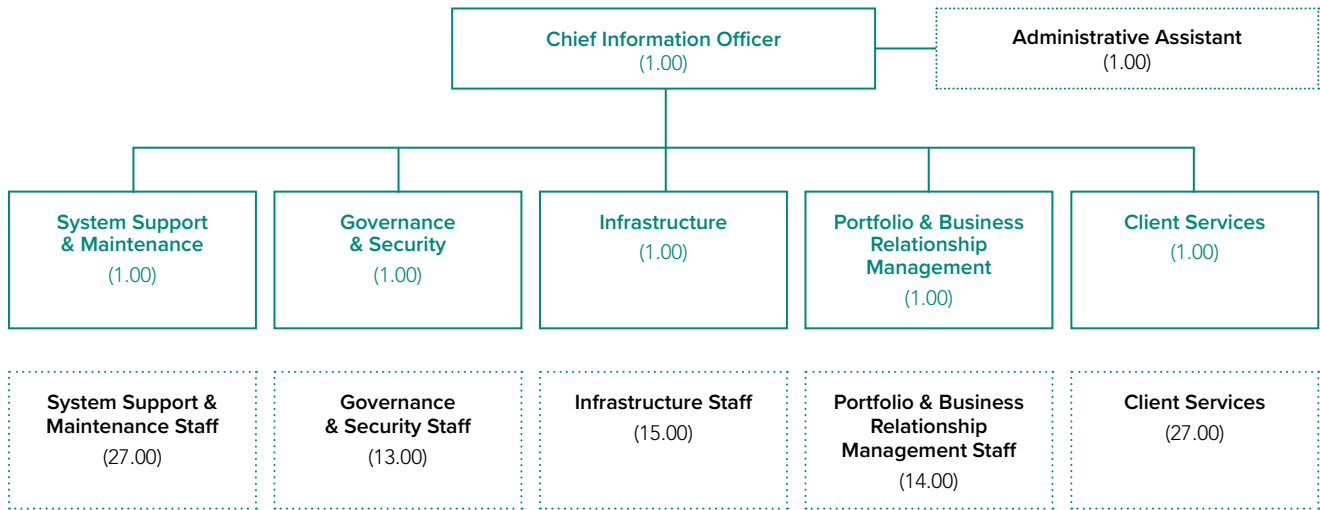
Cybersecurity Enhancements

The cybersecurity team will continue working on enhancing its capabilities to protect against modern threats. The enhancements will include process improvements for faster and easier collaboration between the cybersecurity team and other departments, aligning cybersecurity practices to industry standards and monitoring operational effectiveness of the technologies used to protect City of Burnaby’s network infrastructure and systems.

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

Initiative	2021 Actuals	2022 Actuals	2022 Target
Number of Deployed Public Wi-Fi Access Points	510	523	555
Number of Computer/Laptops Managed	2,103	2,244	2,581
Number of Applications Managed	297	310	300

Information Technology Department Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Chief Information Officer & Administration	2.00	-	-	2.00
Client Services	24.00	4.00	-	28.00
Portfolio Business Relationship Management	14.00	1.00	-	15.00
System Support & Maintenance	26.00	1.00	1.00	28.00
Governance & Security	14.00	-	-	14.00
Infrastructure	15.00	1.00	-	16.00
Total	95.00	7.00	1.00	103.00

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Chief Information Officer & Administration	481,081	411,200	328,000	346,000	360,800	375,800	391,700
Client Services	2,726,828	2,583,400	3,509,000	3,915,100	4,047,900	4,184,100	4,324,000
Portfolio Business Relationship Management	798,064	1,286,400	2,042,100	2,546,300	3,016,600	3,510,200	3,748,900
System Support & Maintenance	12,665,258	12,026,500	11,532,100	12,469,200	12,863,700	13,269,900	13,687,700
Governance & Security	580,513	1,404,000	2,654,100	2,972,500	3,071,100	3,172,300	3,276,300
Infrastructure	10,058,043	10,858,100	10,294,200	10,846,000	11,183,700	11,531,100	11,888,500
Net Revenue & Expenditures	27,309,787	28,569,600	30,359,500	33,095,100	34,543,800	36,043,400	37,317,100

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	-	-	(182,000)	(188,400)	(194,100)	(199,900)	(205,900)
Transfer from Reserves	-	(967,900)	(1,777,800)	-	-	-	-
Total Revenue	-	(967,900)	(1,959,800)	(188,400)	(194,100)	(199,900)	(205,900)
EXPENDITURES							
Compensation	10,615,253	11,937,800	12,996,900	13,634,400	14,113,300	14,604,400	15,108,800
Operating Expenses	6,976,894	7,882,100	9,604,800	9,591,400	10,265,200	10,968,700	11,423,900
Transfer to Capital Reserves	9,717,640	9,717,600	9,717,600	10,057,700	10,359,400	10,670,200	10,990,300
Total Expenditures	27,309,787	29,537,500	32,319,300	33,283,500	34,737,900	36,243,300	37,523,000
Provision from General Revenue	27,309,787	28,569,600	30,359,500	33,095,100	34,543,800	36,043,400	37,317,100

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

STATEMENT OF CHANGES

2022 OPERATING PLAN	28,569,600
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Shaw Wi-Fi Hotspot Revenues	(182,000)
Total Sale of Goods & Services	(182,000)
Transfer from Reserves	
Transfer from One-Time Funding Reserves	(809,900)
Total Transfer from Reserves	(809,900)
Total Change in Revenue	(991,900)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	770,100
Staffing Level Adjustments	261,300
Salary Chargeout to Capital Adjustments	(19,400)
One-Time Compensation Expenses Funded from Reserves	47,100
Total Compensation	1,059,100
Operating Expenses	
Software / Hardware Maintenance	829,000
Other Operational Expenses	130,900
One-Time Operating Expenses Funded from Reserves	762,800
Total Operating Expenses	1,722,700
Total Change in Expenditure	2,781,800
Total Net Operating Plan Change	1,789,900
2023 OPERATING PLAN	30,359,500

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

CORPORATE SERVICES DEPARTMENT

The Corporate Services Department oversees Corporate Services Administration, Citizen Support Services, Legal, Legislative Services, and Marketing & Corporate Communications.

The following are highlighted achievements from 2022 along with a few future year initiatives:

2022 ACHIEVEMENTS

Mass Notification System

The City developed and launched a Mass Notification System. This priority initiative was identified in the Community Safety Plan and is used to communicate Burnaby-specific emergency and disaster information.

Election

Legislative Services was responsible for the administration of local government elections and the election in October 2022. Council also directed staff to prepare bylaw amendments to facilitate mail ballot voting at large across the city and for the first time ever, eligible Burnaby voters were able to vote by mail. In addition, the Elections Office facilitated a contest in partnership with School District 41 that invited local students to participate in an art competition to design a wrap for mail ballot boxes for the 2022 local government election. The theme was “It’s 2022 – Why Vote?” The City received 180 submissions from elementary schools throughout Burnaby.

Communicating Safety Information

Citizen Support conducted a grant-funded mail-out to over 400 vulnerable seniors sharing information on the cooling centre locations (in multiple languages), the Alertable App information, and the Fraser Health tip sheet which including information on how to keep cool, as well as how to identify the signs of heat exhaustion and heat stroke. With each subsequent heat wave, the same information was shared to more than 220 Citizen Support volunteers to communicate to seniors groups and societies as well as to other seniors through their grocery orders.

User Friendly & Efficient Volunteer Onboarding

To make our volunteer application process more user friendly and efficient, Citizen Support successfully created and implemented an online orientation course. To ensure a thorough understanding of the City’s policies and safety rules, the online orientation includes quizzes and an electronic acknowledgement page thus eliminating the need to collect and store hard copy forms.

FUTURE INITIATIVES

Enterprise Content Management (ECM) System

The Enterprise Content Management (ECM) System project was officially launched by Legislative Services in conjunction with the IT department. Three vendors were selected to provide the discovery and clean-up phase, the design and implementation of the ECM and a records management add-on to ensure that the electronic records can be managed together with the physical records. Contract negotiations are now in process with the winning proponents.

Creation of Informational Materials and Public Outreach

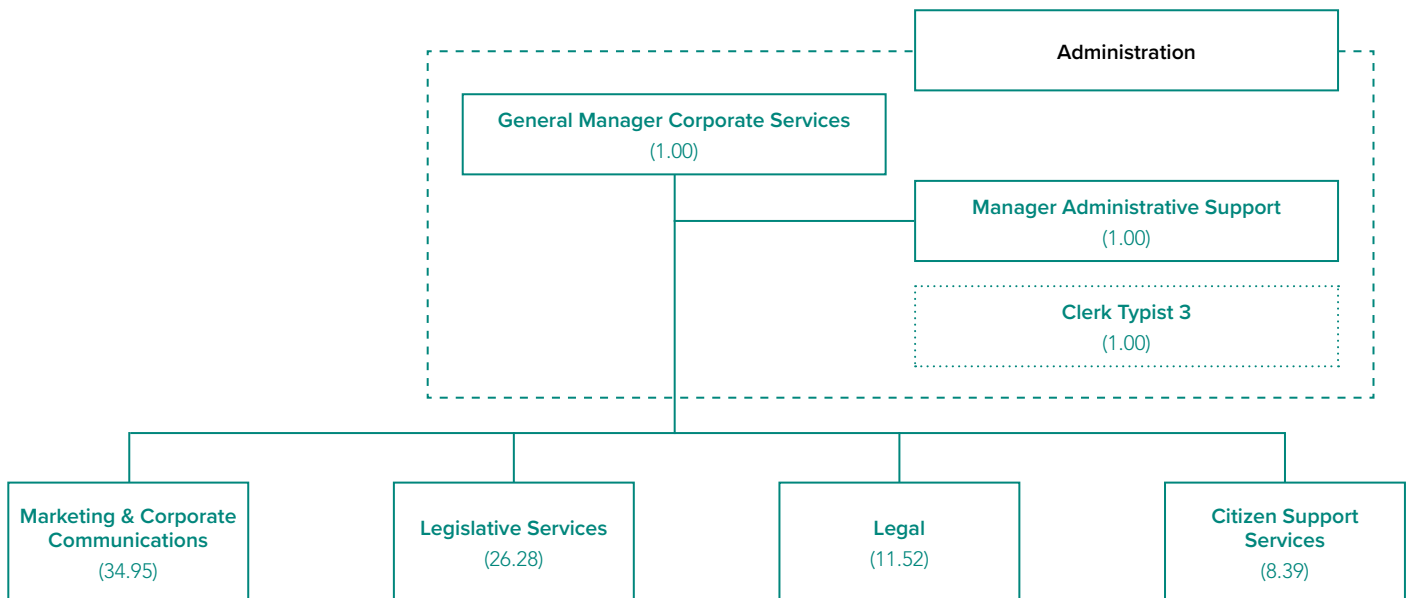
In 2023, Legislative Services will begin developing outreach engagement in learning materials including brochures on how to appear as a delegation, how to complete Board of Variance applications and information on attending a Public Hearing. Legislative Services also plans to provide training materials using Uperform to assist staff in other departments when searching for bylaws, minutes and reports.

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

Initiative	2021 Actuals	2022 Actuals	2023 Target
Number of City Website Visits	2,681,205	2,923,363	3,000,000
Number of City Website Page Views	6,568,375	7,431,987	8,000,000
Number of Corporate Social media Engagements*	104,256	113,846	120,000
Number of City eNews Subscribers	12,640	15,255	19,000
Number of Volunteer Hours Contributed for Citizen Support Services	5,991	8,643	9,507
Number of Citizen Support Service Programs (excluding Better at Home) - Active Clients	220	300	330

* Social media engagements starting in 2021 now include City's LinkedIn channel as we publish City news and editorial content on a regular basis.

Corporate Services Department Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Corporate Services Administration	3.00	-	-	3.00
Marketing & Corporate Communications	33.00	-	1.95	34.95
Legislative Services	24.00	2.00	0.28	26.28
Legal	11.00	-	0.52	11.52
Citizen Support Services	8.00	-	0.39	8.39
Total	79.00	2.00	3.14	84.14

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Corporate Services Administration	794,409	708,300	888,600	1,108,500	1,145,300	1,183,000	1,221,800
Marketing & Corporate Communications	2,401,262	2,727,500	3,299,400	3,880,600	4,016,000	4,155,000	4,297,600
Legislative Services	2,823,522	3,211,700	3,681,000	3,855,600	3,984,900	4,117,700	4,254,100
Legal	2,367,523	1,794,700	2,093,800	2,177,100	2,251,900	2,328,700	2,407,600
Citizen Support Services	658,160	641,400	745,000	843,600	872,700	902,500	933,100
Net Revenue & Expenditures	9,044,876	9,083,600	10,707,800	11,865,400	12,270,800	12,686,900	13,114,200

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(762,618)	(585,200)	(613,700)	(635,200)	(654,300)	(673,900)	(694,200)
Permit Fees & Licences	(10,625)	(23,000)	(23,000)	(23,800)	(24,500)	(25,200)	(26,000)
Other Revenue	(441,114)	(431,800)	(433,100)	(448,300)	(461,700)	(475,600)	(489,900)
Transfer from Reserves	(3,828,924)	(16,890,300)	(3,271,800)	(2,444,200)	(2,517,600)	(2,593,200)	(2,671,000)
Total Revenue	(5,043,281)	(17,930,300)	(4,341,600)	(3,551,500)	(3,658,100)	(3,767,900)	(3,881,100)
EXPENDITURES							
Compensation	6,844,033	8,112,100	9,315,900	9,661,800	10,001,200	10,349,300	10,706,700
Operating Expenses	6,919,150	18,768,100	5,217,700	5,221,200	5,377,800	5,539,100	5,705,300
Transfer to Capital Reserves	95,777	95,700	95,700	99,100	102,100	105,200	108,300
Transfer to Other Reserves	229,197	38,000	420,100	434,800	447,800	461,200	475,000
Total Expenditures	14,088,157	27,013,900	15,049,400	15,416,900	15,928,900	16,454,800	16,995,300
Provision from General Revenue	9,044,876	9,083,600	10,707,800	11,865,400	12,270,800	12,686,900	13,114,200

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

Corporate Services Administration

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Corporate Services Administration	794,409	708,300	888,600	1,108,500	1,145,300	1,183,000	1,221,800
Net Revenue & Expenditures	794,409	708,300	888,600	1,108,500	1,145,300	1,183,000	1,221,800

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Transfer from Reserves	(735,115)	(400,000)	(462,800)	(414,000)	(426,400)	(439,200)	(452,400)
Total Revenue	(735,115)	(400,000)	(462,800)	(414,000)	(426,400)	(439,200)	(452,400)
EXPENDITURES							
Compensation	439,956	315,600	534,600	677,100	700,900	725,300	750,400
Operating Expenses	1,089,568	792,700	816,800	845,400	870,800	896,900	923,800
Total Expenditures	1,529,524	1,108,300	1,351,400	1,522,500	1,571,700	1,622,200	1,674,200
Provision from General Revenue	794,409	708,300	888,600	1,108,500	1,145,300	1,183,000	1,221,800

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.



Burnaby Blooms

STATEMENT OF CHANGES

2022 OPERATING PLAN	708,300
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfers from One-Time Funding Reserves	(62,800)
Total Transfer from Reserves	(62,800)
Total Change in Revenue	(62,800)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	34,200
Staffing Level Adjustments	122,000
One-Time Compensation Expenses Funded from Reserves	62,800
Total Compensation	219,000
Operating Expenses	
Other Operational Expenses	24,100
Total Operating Expenses	24,100
Total Change in Expenditure	243,100
Total Net Operating Plan Change	180,300
2023 OPERATING PLAN	888,600

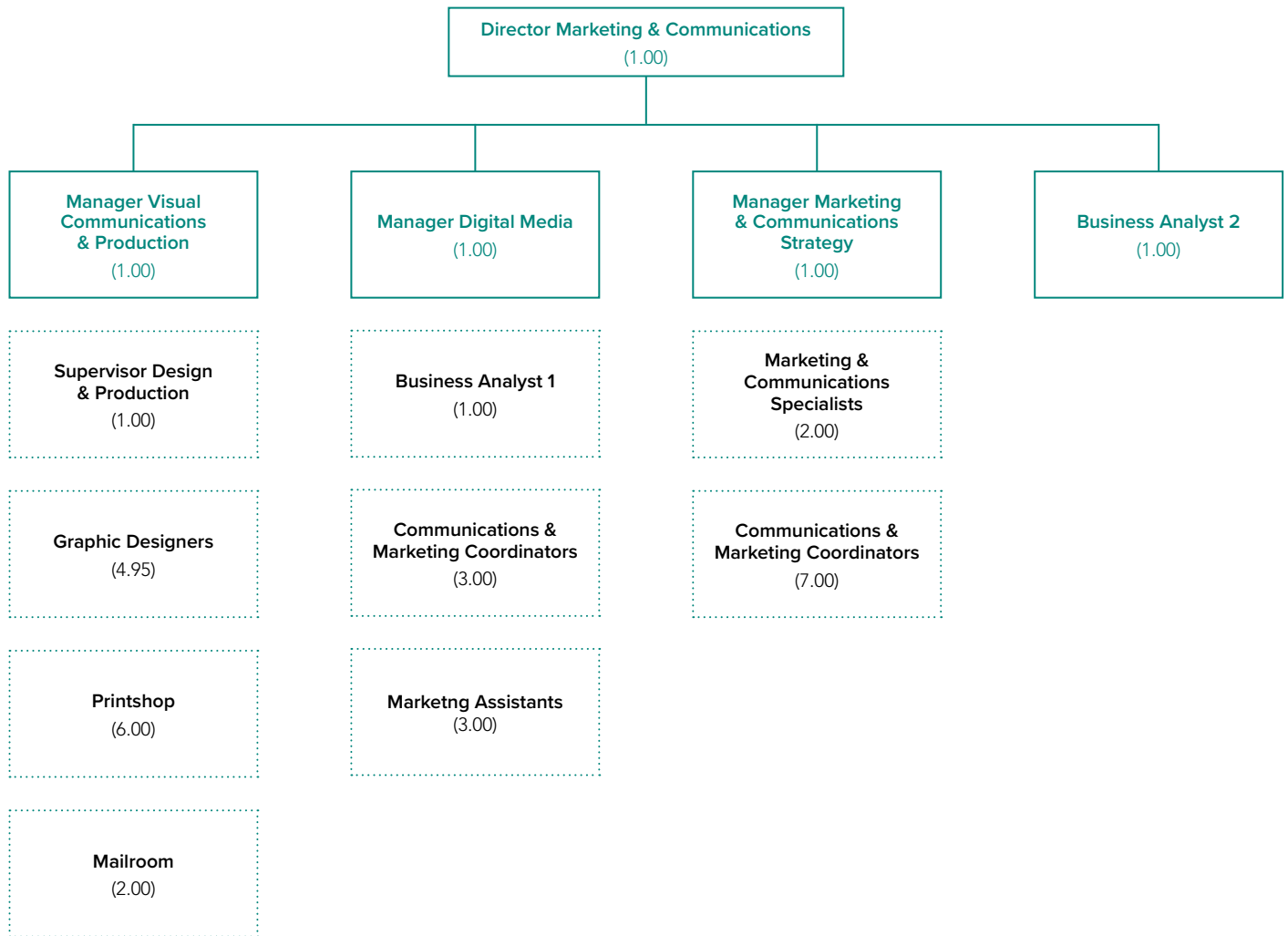
Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

Marketing & Corporate Communications

Marketing and Corporate Communications is responsible for City marketing and communication planning and content development, focused on ensuring that Burnaby citizens and businesses have easy access to City information and opportunities for engagement with City Council and administrative services. The department ensures messages to the public are clear and consistent, and that they support civic participation and understanding of Council priorities, policy development, and City programs and services.

The department designs, writes, produces, publishes and evaluates traditional and digital marketing materials, with a focus on enabling the community to readily access information about City services and to engage with the City. The department also oversees the City’s mail room and Printshop, a full service facility providing high quality offset printing, high speed copying, colour copying, large format printing including banners and bindery services.

MARKETING & CORPORATE COMMUNICATIONS ORGANIZATIONAL CHART



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Auxiliary	Total
Marketing & Corporate Communications	33.00	1.95	34.95
Total	33.00	1.95	34.95

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Marketing & Corporate Communications	2,401,262	2,727,500	3,299,400	3,880,600	4,016,000	4,155,000	4,297,600
Net Revenue & Expenditures	2,401,262	2,727,500	3,299,400	3,880,600	4,016,000	4,155,000	4,297,600

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(4,470)	(40,700)	(23,000)	(23,800)	(24,500)	(25,200)	(26,000)
Transfer from Reserves	(103,194)	(698,700)	(729,100)	(129,400)	(133,300)	(137,300)	(141,400)
Total Revenue	(107,664)	(739,400)	(752,100)	(153,200)	(157,800)	(162,500)	(167,400)
EXPENDITURES							
Compensation	2,258,868	3,153,800	3,558,500	3,702,600	3,832,700	3,966,100	4,103,100
Operating Expenses	179,329	242,400	422,300	258,000	265,700	273,700	281,900
Transfer to Capital Reserves	70,729	70,700	70,700	73,200	75,400	77,700	80,000
Total Expenditures	2,508,926	3,466,900	4,051,500	4,033,800	4,173,800	4,317,500	4,465,000
Provision from General Revenue	2,401,262	2,727,500	3,299,400	3,880,600	4,016,000	4,155,000	4,297,600

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

STATEMENT OF CHANGES

2022 OPERATING PLAN	2,727,500
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	41,500
One-Time Operating Revenue Funded from Reserve	(23,800)
Total Sale of Goods & Services	17,700
Transfer from Reserves	
Transfers from One-Time Funding Reserves	(30,400)
Total Transfer from Reserves	(30,400)
Total Change in Revenue	(12,700)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	270,700
Staffing Level Adjustments	192,800
One-Time Compensation Expenses Funded from Reserves	(58,800)
Total Compensation	404,700
Operating Expenses	
Other Operational Expenses	66,900
One-Time Operating Expenses Funded from Reserves	113,000
Total Operating Expenses	179,900
Total Change in Expenditure	584,600
Total Net Operating Plan Change	571,900
2023 OPERATING PLAN	3,299,400

Legislative Services

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

LEGISLATIVE SERVICES OFFICE

The Legislative Services Office facilitates local government decision making by managing meetings of City Council and its boards, committees and commissions. Ensures the accuracy of minutes of Council, boards, committees and commissions meetings, processes bylaws and preserves all records of the business of Council. Coordinates legislated advertising and facilitates Council official functions, activities, celebrations and award ceremonies. Provides public access and encourages civic engagement in municipal government processes.

ELECTIONS

Elections manages and conducts municipal elections, by-elections and referendum questions on the ballot.

FREEDOM OF INFORMATION (FOI) & RECORDS

Freedom of Information (FOI) and Records processes FOI requests, administers the Privacy Management Program by conducting Privacy Impact Assessments (PIAs), managing the City's Records and Information Management Program, provides information access to records and FOI resource support to all City departments.

CITY ARCHIVES

City Archives holds and preserves all inactive public and private records of permanent administration, legal, fiscal, historical, evidential and informational value to the City. Provides historical research assistance to City staff and the public.

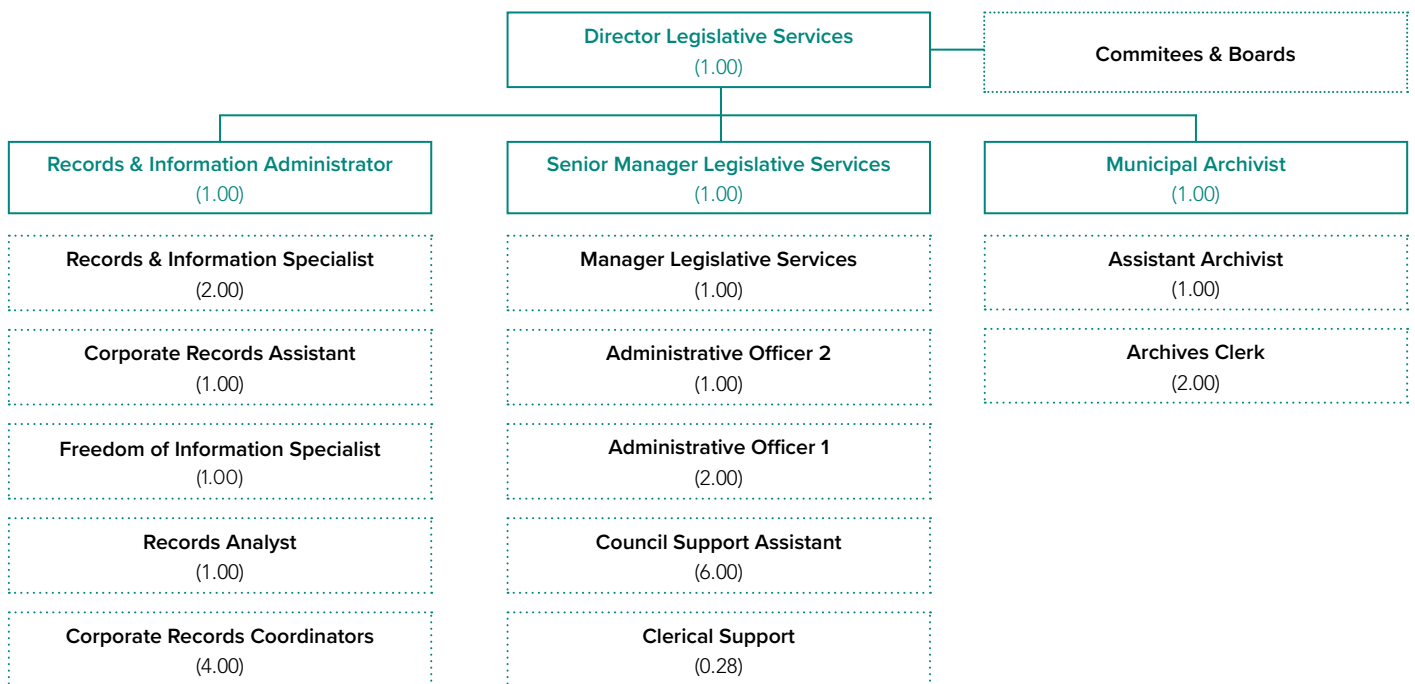
COMMITTEES, COMMISSIONS & BOARDS

Committees, commissions and boards are advisory bodies to Council, responsible for policy and initiative recommendations. Committees, commissions and boards consider the perspectives of Burnaby residents, businesses, and community organizations in context with City policy priorities, and are supported by various City departments.

GRANTS

Community, festival, and lease grants are provided to various organizations, enabling the provision of valuable services and initiatives for Burnaby residents.

LEGISLATIVE SERVICES ORGANIZATIONAL CHART



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Legislative Services Office	12.00	-	0.28	12.28
Freedom of Information (FOI) & Records	8.00	2.00	-	10.00
City Archives	4.00	-	-	4.00
Total	24.00	2.00	0.28	26.28

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Legislative Services Office	1,165,966	1,271,900	1,565,100	1,659,000	1,716,300	1,775,100	1,835,600
Freedom of Information (FOI) & Records	334,162	596,100	726,200	755,800	782,100	809,100	836,800
Elections	-	9,900	-	-	-	-	-
Committees & Boards*	992,315	965,900	990,000	1,025,200	1,056,500	1,088,700	1,121,800
City Archives	331,079	367,900	399,700	415,600	430,000	444,800	459,900
Net Revenue & Expenditures	2,823,522	3,211,700	3,681,000	3,855,600	3,984,900	4,117,700	4,254,100

* Committees & Boards budget was reorganized from Mayor & Council to Legislative Services effective in 2023.

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(2,784)	(500)	(500)	(500)	(500)	(500)	(500)
Permit Fees & Licences	(10,625)	(23,000)	(23,000)	(23,800)	(24,500)	(25,200)	(26,000)
Transfer from Reserves	(2,887,402)	(15,708,800)	(1,552,200)	(1,449,000)	(1,492,500)	(1,537,300)	(1,583,400)
Total Revenue	(2,900,811)	(15,732,300)	(1,575,700)	(1,473,300)	(1,517,500)	(1,563,000)	(1,609,900)
EXPENDITURES							
Compensation	2,052,828	2,544,300	2,670,300	2,652,000	2,745,200	2,840,800	2,938,900
Operating Expenses	3,646,457	16,374,700	2,561,400	2,651,000	2,730,500	2,812,400	2,896,800
Transfer to Capital Reserves	25,048	25,000	25,000	25,900	26,700	27,500	28,300
Total Expenditures	5,724,333	18,944,000	5,256,700	5,328,900	5,502,400	5,680,700	5,864,000
Provision from General Revenue	2,823,522	3,211,700	3,681,000	3,855,600	3,984,900	4,117,700	4,254,100

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

STATEMENT OF CHANGES

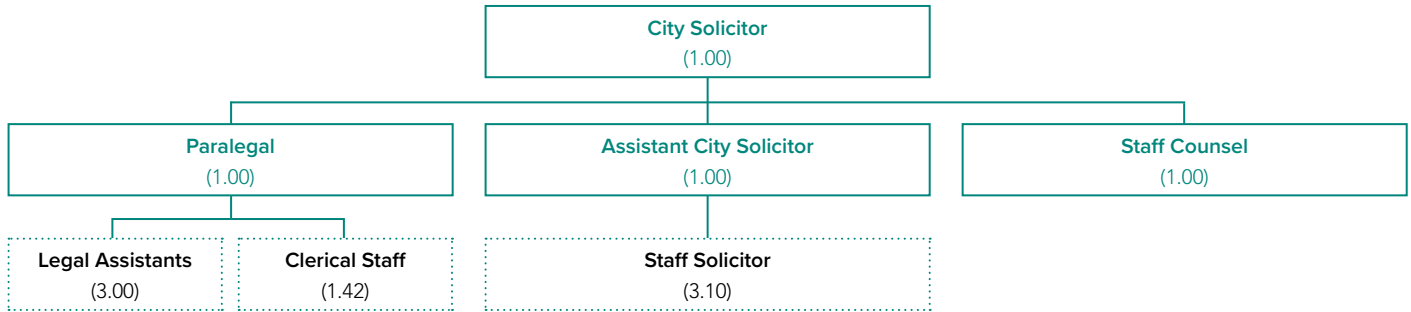
2022 OPERATING PLAN	3,211,700
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfers from One-Time Funding Reserves	1,480,100
Total Transfer from Reserves	1,480,100
Total Change in Revenue	1,480,100
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	144,200
Staffing Level Adjustments	305,600
One-Time Compensation Expenses Funded from Reserves	(323,800)
Total Compensation	126,000
Operating Expenses	
Other Operational Expenses	19,500
One-Time Operating Expenses Funded from Reserves	(1,156,300)
Total Operating Expenses	(1,136,800)
Total Change in Expenditure	(1,010,800)
Total Net Operating Plan Change	469,300
2023 OPERATING PLAN	3,681,000

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

Legal

Legal is responsible for coordinating and preparing bylaws, contracts, development agreements and other legal documents, in addition to providing legal advice and services to other City departments. Legal also addresses legal proceedings involving the City.

LEGAL ORGANIZATIONAL CHART



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Auxiliary	Total
Legal	11.00	0.52	11.52
Total	11.00	0.52	11.52

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Legal	2,367,523	1,794,700	2,093,800	2,177,100	2,251,900	2,328,700	2,407,600
Net Revenue & Expenditures	2,367,523	1,794,700	2,093,800	2,177,100	2,251,900	2,328,700	2,407,600

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(683,424)	(445,300)	(482,200)	(499,100)	(514,100)	(529,500)	(545,400)
Transfer from Reserves	-	-	(25,000)	-	-	-	-
Total Revenue	(683,424)	(445,300)	(507,200)	(499,100)	(514,100)	(529,500)	(545,400)
EXPENDITURES							
Compensation	1,436,616	1,475,100	1,812,600	1,860,200	1,925,500	1,992,500	2,061,300
Operating Expenses	1,614,331	764,900	788,400	816,000	840,500	865,700	891,700
Total Expenditures	3,050,947	2,240,000	2,601,000	2,676,200	2,766,000	2,858,200	2,953,000
Provision from General Revenue	2,367,523	1,794,700	2,093,800	2,177,100	2,251,900	2,328,700	2,407,600

STATEMENT OF CHANGES

2022 OPERATING PLAN	1,794,700
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(36,900)
Total Sale of Goods & Services	(36,900)
Transfer from Reserves	
Transfers from One-Time Funding Reserves	(25,000)
Total Transfer from Reserves	(25,000)
Total Change in Revenue	(61,900)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	226,400
Staffing Level Adjustments	243,700
Salary Chargeout to Capital Adjustments	(157,600)
One-Time Salary Adjustments Funded from Reserves	25,000
Total Compensation	337,500
Operating Expenses	
Other Operational Expenses	23,500
Total Operating Expenses	23,500
Total Change in Expenditure	361,000
Total Net Operating Plan Change	299,100
2023 OPERATING PLAN	2,093,800

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

Citizen Support Services

Citizen Support Services is responsible for recruiting and managing 220-plus volunteers who assist and serve babies, children and seniors. Through the administration of a variety of programs and services, staff provide direction, leadership, oversight and documentation, and liaise with volunteers, other departments and stakeholders within the City to help improve quality of life for children and families. They also help seniors, including frail elderly persons, by keeping them socially connected and maintaining their independence and ability to live at home.

Citizen Support Services includes the following programs:

SENIORS & PERSONS WITH DISABILITIES

Manages volunteers and provides programs designed to create and enhance social connections particularly for housebound seniors. Programs such as: Volunteer Visitor, Phone Buddy, Lunch Bunch, Gadabouts and Wheelers Bus Outings, Shop by Phone and Shopping Buddies.

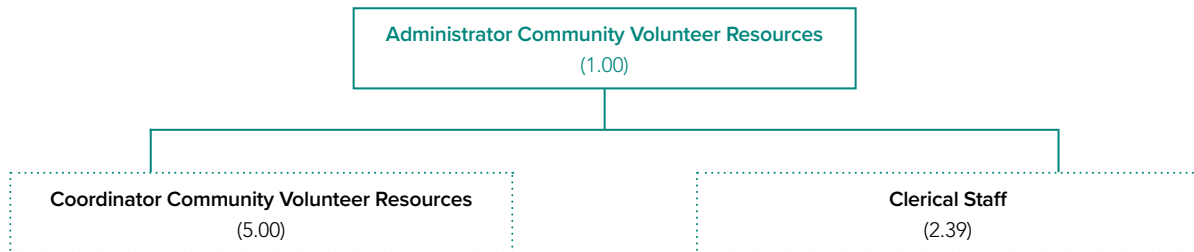
CHILDREN & FAMILIES

Supports health and social connections by coordinating volunteers for all of the child immunization and flu clinics held throughout the city, as well as assisting new mothers and their infants with the Baby Cuddle Program.

BETTER-AT-HOME

Assists seniors to remain at home living independently by offering non-medical support, such as light housekeeping and transportation to medical appointments. Services are provided by paid contractors and volunteers. Payment is based on a sliding scale according to clients' income. This program is managed by the City and is fully funded by provincial grants that are administered through United Way of the Lower Mainland.

CITIZEN SUPPORT SERVICES ORGANIZATIONAL CHART



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Auxiliary	Total
Citizen Support Services	8.00	0.39	8.39
Total	8.00	0.39	8.39

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Citizen Support Services	658,160	641,400	745,000	843,600	872,700	902,500	933,100
Net Revenue & Expenditures	658,160	641,400	745,000	843,600	872,700	902,500	933,100

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(71,940)	(98,700)	(108,000)	(111,800)	(115,200)	(118,700)	(122,300)
Other Revenue	(441,114)	(431,800)	(433,100)	(448,300)	(461,700)	(475,600)	(489,900)
Transfer from Reserves	(103,213)	(82,800)	(502,700)	(451,800)	(465,400)	(479,400)	(493,800)
Total Revenue	(616,267)	(613,300)	(1,043,800)	(1,011,900)	(1,042,300)	(1,073,700)	(1,106,000)
EXPENDITURES							
Compensation	655,765	623,300	739,900	769,900	796,900	824,600	853,000
Operating Expenses	389,465	593,400	628,800	650,800	670,300	690,400	711,100
Transfer to Other Reserves	229,197	38,000	420,100	434,800	447,800	461,200	475,000
Total Expenditures	1,274,427	1,254,700	1,788,800	1,855,500	1,915,000	1,976,200	2,039,100
Provision from General Revenue	658,160	641,400	745,000	843,600	872,700	902,500	933,100

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.



Annual Gadabouts Christmas Luncheon

STATEMENT OF CHANGES

2022 OPERATING PLAN	641,400
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(9,300)
Total Sale of Goods & Services	(9,300)
Other Revenue	
Other Revenue	(1,300)
Total Other Revenue	(1,300)
Transfer from Reserves	
Transfers from One-Time Funding Reserves	(23,500)
Transfers from Other Operating Reserves	(396,400)
Total Transfer from Reserves	(419,900)
Total Change in Revenue	(430,500)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	43,700
Staffing Level Adjustments	72,900
Total Compensation	116,600
Operating Expenses	
Other Operational Expenses	11,900
One-Time Operating Expenses Funded from Reserves	23,500
Total Operating Expenses	35,400
Transfer to Other Reserves	
Transfers to Other Operating Reserves	382,100
Total Transfer to Other Reserves	382,100
Total Change in Expenditure	534,100
Total Net Operating Plan Change	103,600
2023 OPERATING PLAN	745,000

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

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 six 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 & Reporting

Budgets & 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 includes 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 2022 along with a few future year initiatives:

2022 ACHIEVEMENTS

Online Bidding System

The City adopted a new online bidding system to streamline and simplify the procurement process, and improve efficiency and transparency for businesses and the City. This intuitive system allows businesses to securely view, register, download and submit bids online, allowing them greater flexibility to respond to the City’s bid opportunities anytime from anywhere. Going digital simplifies and automates administrative tasks for both the City and businesses alike.

City Investment Policy

After nearly three years of working with the Municipal Finance Authority of British Columbia, the new Diversified Multi-Asset Class Pooled Fund went live on January 19, 2022 with the City of Burnaby being the initial investor. This fund will assist the City with asset diversification and long-term sustainable portfolio growth.

Distinguished Budget Presentation Award

Awarded to the City of Burnaby by the Government Finance Officers Association of US & Canada (GFOA) for its Annual Financial Report for the fiscal period beginning January 1, 2022.

FUTURE INITIATIVES

Canadian Award for Financial Reporting

The City of Burnaby has applied for and is anticipating to receive the Annual Financial Reporting Award presented by the GFOA for the year ended December, 31, 2021.

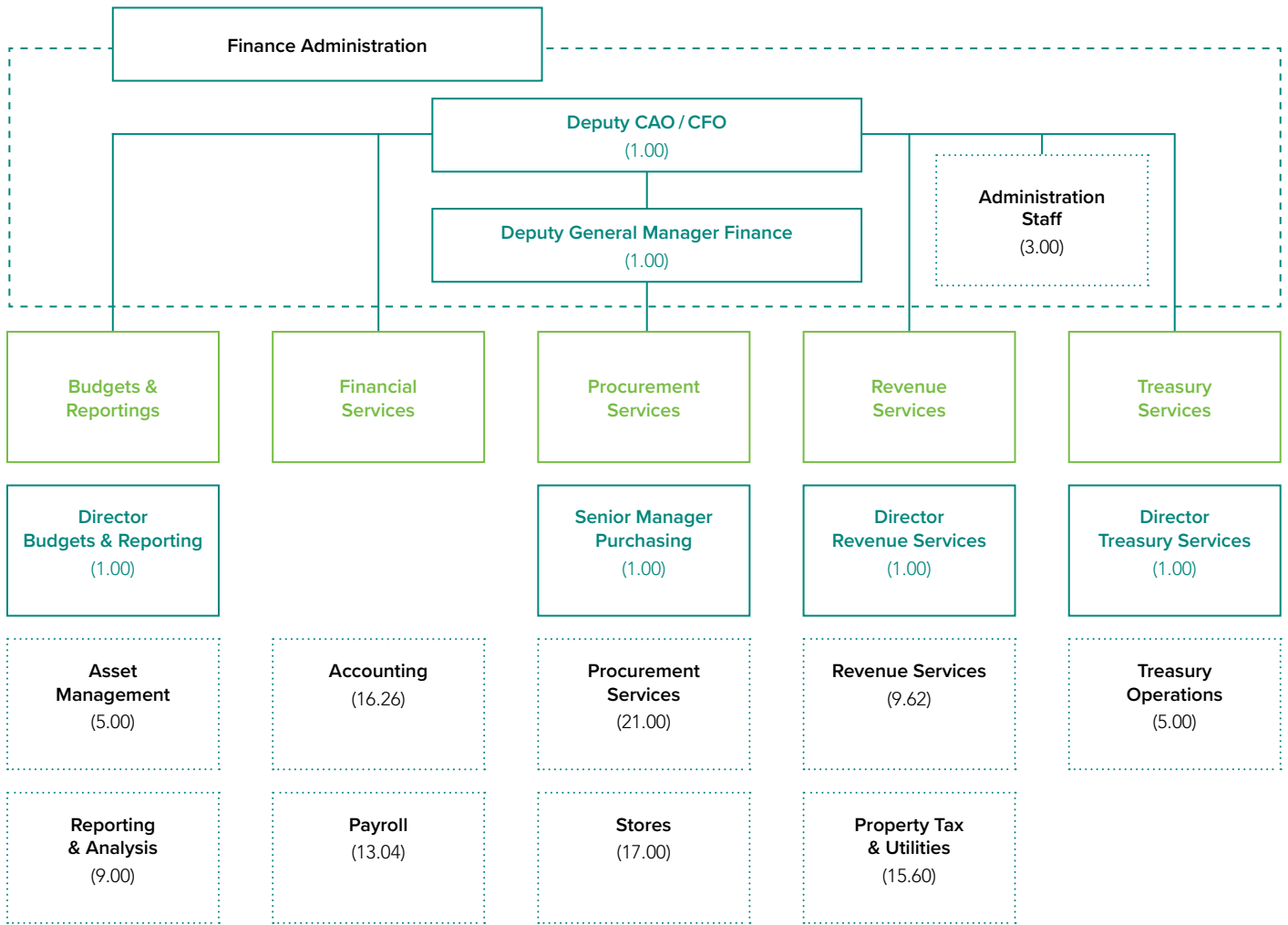
Popular Annual Financial Reporting Award

The City of Burnaby has applied for and is anticipating to receive the Popular Annual Financial Reporting award presented by the GFOA for the year ended December 31, 2021.

The following table highlights statistics for key Finance Department initiatives.

Initiative	2021 Actuals	2022 Actuals	2023 Forecast
Percentage of Utility Notices Registered for Electronic Delivery	21%	29%	35%
Percentage of Tax Notices Registered for Electronic Delivery	33%	39%	45%
Number of overall My Property profiles created	58,000	66,600	68,000
Average Rate of Return on Investments	2.22%	2.89%	3.03%
Property Tax Rate Increase	2.95%	2.95%	3.99%
Number of Purchase Orders Issued	14,437	14,956	15,250

Finance Department Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Finance Administration	5.00	-	-	-	5.00
Budgets & Reporting	13.00	2.00	-	-	15.00
Financial Services	25.00	-	1.70	2.60	29.30
Procurement Services	37.00	2.00	-	-	39.00
Revenue Services	23.00	0.62	-	2.60	26.22
Treasury Services	6.00	-	-	-	6.00
Total	109.00	4.62	1.70	5.20	120.52

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Finance Administration	1,117,585	824,700	627,700	657,200	683,500	709,200	737,300
Business Advisory Services*	657,946	709,700	-	-	-	-	-
Budgets & Reporting	2,008,249	2,184,100	2,301,900	2,653,700	2,744,500	3,099,000	3,203,800
Financial Services	2,547,253	2,607,800	2,860,900	2,976,400	3,080,800	3,187,900	3,297,700
Procurement Services	3,157,246	3,722,500	4,081,400	4,246,100	4,394,200	4,546,000	4,701,800
Revenue Services	2,054,984	2,307,800	2,434,400	2,534,400	2,624,900	2,717,600	2,812,700
Treasury Services	513,902	562,800	870,600	905,100	936,400	968,400	1,001,300
Net Revenue & Expenditures	12,057,165	12,919,400	13,176,900	13,972,900	14,464,300	15,228,100	15,754,600

* Division has been reorganized to the Centre of Excellence within the Office of the CAO along with other Finance divisions.

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(860,725)	(707,000)	(757,000)	(783,500)	(807,000)	(831,200)	(856,100)
Permit Fees & Licences	(204,574)	(210,000)	(221,500)	(229,300)	(236,200)	(243,300)	(250,600)
Transfer from Reserves	-	-	(357,100)	-	-	-	-
Total Revenue	(1,065,299)	(917,000)	(1,335,600)	(1,012,800)	(1,043,200)	(1,074,500)	(1,106,700)
EXPENDITURES							
Compensation	12,003,936	12,802,800	13,435,100	13,869,600	14,356,900	15,116,500	15,638,600
Operating Expenses	1,024,504	1,028,000	1,071,800	1,110,300	1,144,600	1,179,900	1,216,300
Transfer to Capital Reserves	94,024	5,600	5,600	5,800	6,000	6,200	6,400
Total Expenditures	13,122,464	13,836,400	14,512,500	14,985,700	15,507,500	16,302,600	16,861,300
Provision from General Revenue	12,057,165	12,919,400	13,176,900	13,972,900	14,464,300	15,228,100	15,754,600

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

STATEMENT OF CHANGES

2022 OPERATING PLAN	12,919,400
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(50,000)
Total Sale of Goods & Services	(50,000)
Permit Fees & Licences	
Other Permit Fees & Licences	(11,500)
Total Permit Fees & Licences	(11,500)
Transfer from Reserves	
Transfers from One-Time Funding Reserves	(357,100)
Total Transfer from Reserves	(357,100)
Total Change in Revenue	(418,600)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	765,100
Staffing Level Adjustments	155,300
Reorganization of Positions from Finance to Deputy CAO/Centre of Excellence	(645,200)
One-Time Funded Compensation Expenses Funded from Reserves	357,100
Total Compensation	632,300
Operating Expenses	
Other Operational Expenses	55,500
Reorganization Operating Expenses from Business Advisory Services to Centre of Excellence	(11,700)
Total Operating Expenses	43,800
Total Change in Expenditure	676,100
Total Net Operating Plan Change	257,500
2023 OPERATING PLAN	13,176,900

COMMUNITY SAFETY DEPARTMENT

The Community Safety Department encompasses the RCMP Burnaby Detachment, Burnaby Fire, Business Licence, Bylaw Services, Property Use, Parking Enforcement, Risk Management & Emergency Planning, and Crime Prevention. 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 2022 along with a few future year initiatives:

2022 ACHIEVEMENTS

Extreme Heat Plan

The City developed an Extreme Heat Plan, which implements recommendations identified within the Heat Events Summary Report. The plan also included extensive consultation with the City's community partners to assist with the overall safety of the community.

Evacuation Plan

The City began development of an evacuation plan for Burnaby Mountain. This work commenced in order to meet legislative requirements for the Trans Mountain pipeline expansion.

Short-term Rentals

After council adopted new bylaw regulations in mid-2022 that permit home-owners to offer short-term rentals (STR), the Licence Office has implemented processes to licence and regulate these new businesses. The newly introduced regulations will provide home owners with the opportunity to offer temporary accommodations for short stays while also ensuring the protection of long term housing.

Air Monitoring & Chemical Plume identification

The Burnaby Fire Department has modernized and increased its capability in air monitoring by acquiring new technology, training and devices to identify chemical hazards in the community from potential spills or releases of toxic substances from industry and transportation of hazardous materials within Burnaby.

Gang Violence Suppression

Officers with Burnaby RCMP's Gang Enforcement Team conducted proactive enforcements on various members and associates of gangs and street level organized crime groups. Their investigations resulted in 13 arrests, seizure of bulk quantity street drugs and illicit cannabis, multiple counterfeit identification cards and financial cards, forfeiture of approximately \$50,000 proceed of crime in cash; seizure of several crime vehicles estimated values \$150,000 in total and seizure of various weapons.

FUTURE INITIATIVES

Corporate Security Policy

In 2023, the City will research and develop a corporate security policy to enhance and streamline the recently expanded security program. The policy will ensure the City has an enterprise approach to its security services.

Fire Station 8 & Temporary Fire Station - Burnaby Mountain

The City of Burnaby and the Burnaby Fire Department have undertaken an accelerated building project to build a fire station on Burnaby Mountain. Fire Station 8 will house Engine 8 and crew, and provide wildland equipment and vehicles in the localized community. The Burnaby Fire Department will also staff a temporary fire station on Burnaby Mountain to serve a growing community's emergency service needs with the objective to meet response time standards.

Fire Station #4 - North Burnaby

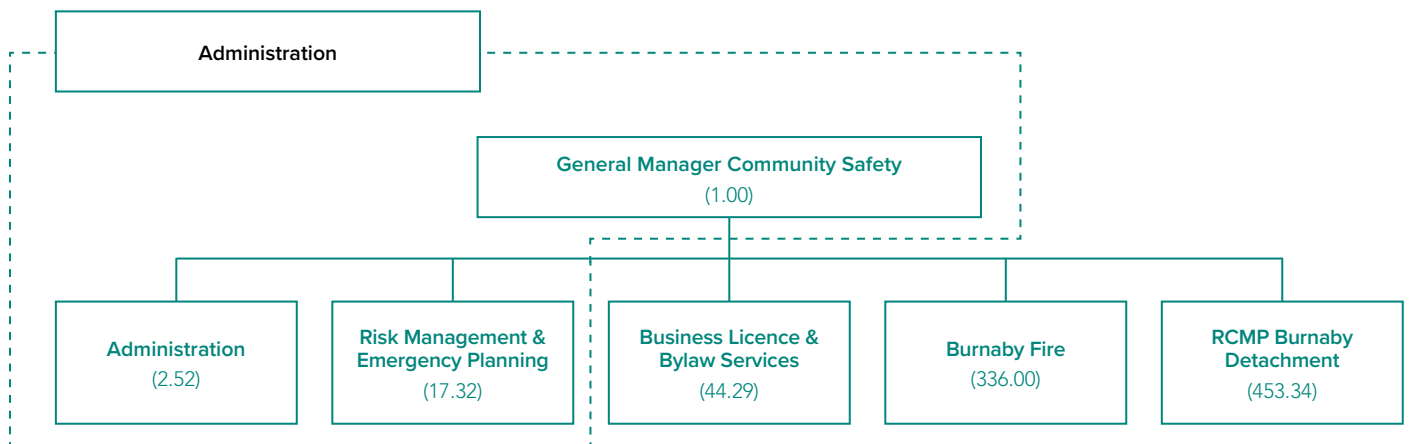
The City of Burnaby and the Burnaby Fire Department has undertaken an accelerated building project to replace Fire Station 4 in a new location near Squint Lake Park. The existing fire station on Duthie Avenue was built in 1956.

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

Initiative	2021 Actuals	2022 Actuals	2023 Forecast
Number of Business Licences Issued	19,745	22,850	19,355
Number of Fire Inspections	2,676	3,176	3,400
Number of Plan Checking (Burnaby Fire Department)	658	629	660
Number of Incidents responded to by the Burnaby Fire Department	12,897	15,714	16,500
Number of RCMP Calls for Service*	46,803	45,965	46,000
Number of RCMP Safety / Traffic Campaigns	378	462	500

* Note: 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	16.00	1.00	-	3.84	-	-	20.84
Business Licence & Bylaw Services	43.00	-	-	1.29	-	-	44.29
Burnaby Fire	336.00	-	-	-	-	-	336.00
RCMP Burnaby Detachment - City Employees	116.00	-	2.80	9.04	301.00	24.50	453.34
Total	511.00	1.00	2.80	14.17	301.00	24.50	854.47

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Community Safety Administration	1,855,811	1,765,300	2,153,200	3,048,300	3,354,100	3,469,500	3,588,100
Business Licence & Bylaw Services	(1,732,928)	(1,222,700)	(2,004,500)	(1,964,500)	(2,002,000)	(2,041,400)	(2,082,100)
Burnaby Fire	49,988,328	51,743,000	54,344,300	59,087,100	64,348,600	66,662,300	69,009,800
RCMP Burnaby Detachment	70,003,738	67,870,400	78,601,700	85,315,200	90,536,200	96,019,800	101,879,100
Net Revenue & Expenditures	120,114,949	120,156,000	133,094,700	145,486,100	156,236,900	164,110,200	172,394,900

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(2,245,432)	(2,027,400)	(1,964,900)	(2,033,700)	(2,094,800)	(2,157,600)	(2,222,400)
Permit Fees & Licences	(5,417,197)	(4,919,000)	(5,969,000)	(6,178,000)	(6,363,300)	(6,554,200)	(6,750,800)
Other Revenue	(2,906,721)	(2,919,600)	(4,927,700)	(5,100,100)	(5,253,000)	(5,410,500)	(5,572,900)
Transfer from Reserves	(1,094,487)	(3,744,900)	(4,603,700)	(1,121,400)	(1,155,100)	(1,189,700)	(1,225,400)
Total Revenue	(11,663,837)	(13,610,900)	(17,465,300)	(14,433,200)	(14,866,200)	(15,312,000)	(15,771,500)
EXPENDITURES							
Compensation	60,778,839	64,182,500	71,692,800	76,010,900	81,881,100	84,730,300	87,656,700
Operating Expenses	68,625,951	67,210,400	76,319,100	81,445,200	86,684,900	92,078,700	97,818,000
Transfer to Capital Reserves	2,373,996	2,374,000	2,548,100	2,463,200	2,537,100	2,613,200	2,691,700
Total Expenditures	131,778,786	133,766,900	150,560,000	159,919,300	171,103,100	179,422,200	188,166,400
Provision from General Revenue	120,114,949	120,156,000	133,094,700	145,486,100	156,236,900	164,110,200	172,394,900

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

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 & EMERGENCY PLANNING DIVISION

Risk Management and Emergency Planning Division 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 PREVENTION

Crime Prevention Unit 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 neighborhood 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.

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Community Safety Administration	411,356	497,400	559,000	583,000	607,200	630,200	653,000
Risk Management & Emergency Planning	1,444,455	1,267,900	1,594,200	2,465,300	2,746,900	2,839,300	2,935,100
Net Revenue & Expenditures	1,855,811	1,765,300	2,153,200	3,048,300	3,354,100	3,469,500	3,588,100

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(11,230)	(20,000)	(20,000)	(20,700)	(21,300)	(21,900)	(22,600)
Other Revenue	-	-	(754,900)	(781,300)	(804,700)	(828,800)	(853,700)
Transfer from Reserves	(494,200)	(141,300)	(256,100)	-	-	-	-
Total Revenue	(505,430)	(161,300)	(1,031,000)	(802,000)	(826,000)	(850,700)	(876,300)
EXPENDITURES							
Compensation	2,022,728	1,706,300	2,311,000	2,786,500	3,084,400	3,191,700	3,302,000
Operating Expenses	287,123	168,900	821,800	1,010,600	1,040,900	1,072,100	1,104,300
Transfer to Capital Reserves	51,390	51,400	51,400	53,200	54,800	56,400	58,100
Total Expenditures	2,361,241	1,926,600	3,184,200	3,850,300	4,180,100	4,320,200	4,464,400
Provision from General Revenue	1,855,811	1,765,300	2,153,200	3,048,300	3,354,100	3,469,500	3,588,100

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

STATEMENT OF CHANGES

2022 OPERATING PLAN	1,765,300
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Other Revenue	
Federal Grant - Building Safer Communities	(754,900)
Total Other Revenue	(754,900)
Transfer from Reserves	
Transfers from One-Time Funding Reserves	(114,800)
Total Transfer from Reserves	(114,800)
Total Change in Revenue	(869,700)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	188,600
Staffing Level Adjustments	301,300
One-Time Compensation Expenses Funded from Reserves	114,800
Total Compensation	604,700
Operating Expenses	
Building Safer Communities - Program Expenditures	639,000
Other Operational Expenses	13,900
Total Operating Expenses	652,900
Total Change in Expenditure	1,257,600
Total Net Operating Plan Change	387,900
2023 OPERATING PLAN	2,153,200

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

Business Licence & 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 SPCA in response to Animal Control issues and offers dog licensing.

Business Licence and Bylaw Services consists of the following four 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.

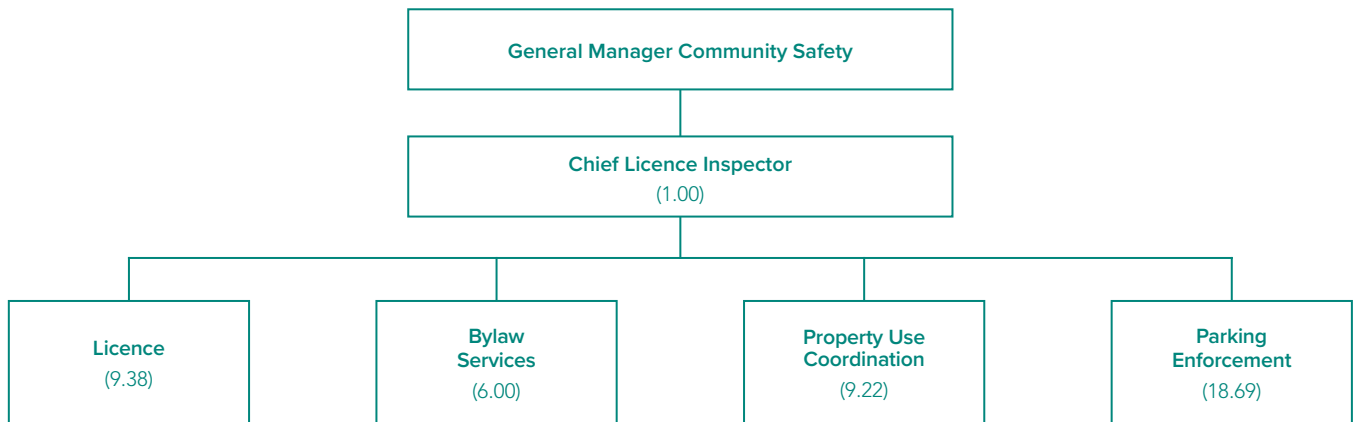
BYLAW ENFORCEMENT

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

PARKING ENFORCEMENT

The Parking Enforcement Division enforces City parking regulations and bylaws for general compliance and ensures public and traffic safety.

BUSINESS LICENCE & BYLAW SERVICES ORGANIZATIONAL CHART



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Auxiliary	Total
Chief Licence Inspector	1.00	-	1.00
Licence	9.00	0.38	9.38
Bylaw Enforcement	6.00	-	6.00
Property Use Coordination	9.00	0.22	9.22
Parking Enforcement	18.00	0.69	18.69
Total	43.00	1.29	44.29

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Licence	(3,466,808)	(3,445,700)	(4,299,000)	(4,354,900)	(4,479,800)	(4,608,700)	(4,741,100)
Bylaw Enforcement	376,982	660,000	686,800	714,200	739,000	764,500	790,600
Property Use Coordination	906,009	1,036,700	820,100	852,200	881,200	910,900	941,400
Parking Enforcement	450,889	526,300	787,600	824,000	857,600	891,900	927,000
Net Revenue & Expenditures	(1,732,928)	(1,222,700)	(2,004,500)	(1,964,500)	(2,002,000)	(2,041,400)	(2,082,100)

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(919,152)	(1,282,400)	(1,287,400)	(1,332,500)	(1,372,500)	(1,413,700)	(1,456,100)
Permit Fees & Licences	(5,182,300)	(4,762,500)	(5,717,500)	(5,917,600)	(6,095,100)	(6,278,000)	(6,466,300)
Other Revenue	(14,800)	-	-	-	-	-	-
Transfer from Reserves	-	(116,700)	(85,000)	-	-	-	-
Total Revenue	(6,116,252)	(6,161,600)	(7,089,900)	(7,250,100)	(7,467,600)	(7,691,700)	(7,922,400)
EXPENDITURES							
Compensation	3,314,573	3,773,400	4,031,000	4,194,300	4,341,600	4,492,600	4,647,800
Operating Expenses	1,057,999	1,154,700	1,043,600	1,080,100	1,112,500	1,145,900	1,180,300
Transfer to Capital Reserves	10,752	10,800	10,800	11,200	11,500	11,800	12,200
Total Expenditures	4,383,324	4,938,900	5,085,400	5,285,600	5,465,600	5,650,300	5,840,300
Provision from General Revenue	(1,732,928)	(1,222,700)	(2,004,500)	(1,964,500)	(2,002,000)	(2,041,400)	(2,082,100)

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

STATEMENT OF CHANGES

2022 OPERATING PLAN	(1,222,700)
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(5,000)
Total Sale of Goods & Services	(5,000)
Permit Fees & Licences	
Increase in Business Licence from Growth in Private Businesses	(805,000)
Other Permit Fees & Licences	(150,000)
Total Permit Fees & Licences	(955,000)
Transfer from Reserves	
Transfers from One-Time Funding Reserves	31,700
Total Transfer from Reserves	31,700
Total Change in Revenue	(928,300)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	146,200
Staffing Level Adjustments	183,100
One-Time Funded Compensation Expenses Funded from Reserves	(71,700)
Total Compensation	257,600
Operating Expenses	
Other Operational Expenses	(151,100)
One-Time Operating Expenses Funded from Reserves	40,000
Total Operating Expenses	(111,100)
Total Change in Expenditure	146,500
Total Net Operating Plan Change	(781,800)
2023 OPERATING PLAN	(2,004,500)

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

Burnaby Fire Department

The Burnaby Fire Department is responsible for ensuring the protection of life and property and the safety and wellbeing 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 seven fire stations, staffing eight 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 nonemergency calls for public service.

FIRE PREVENTION DIVISION

The Fire Prevention Division delivers services related to fire prevention by inspecting all types of occupancies, reviewing fire safety plans, and educating business owners and the public on fire safety and code requirements.

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.

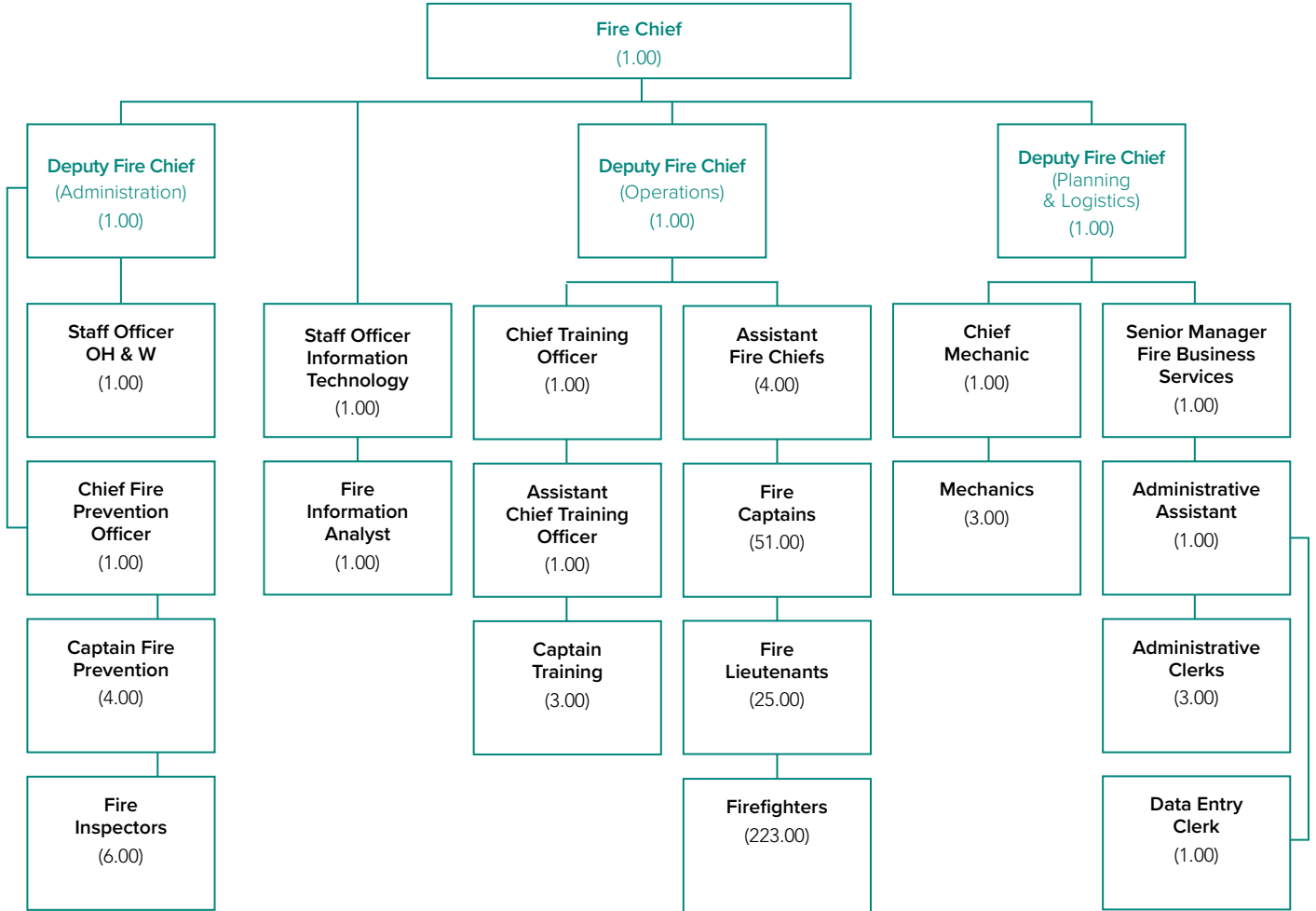
MECHANICAL DIVISION

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.



Fire Training

BURNABY FIRE DEPARTMENT ORGANIZATIONAL CHART



An exterior rendering of Fire Station 8

FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Total
Fire Chief's Office	3.00	3.00
Fire Administration	7.00	7.00
Fire Prevention	13.00	13.00
Training	5.00	5.00
Firefighting	304.00	304.00
Mechanical Services	4.00	4.00
Total	336.00	336.00

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Fire Administration	1,700,509	1,959,400	2,057,700	2,137,700	2,204,800	2,284,000	2,353,600
Fire Prevention	1,210,711	1,958,700	1,945,400	2,024,600	2,096,500	2,170,200	2,245,800
Training	1,292,302	1,176,900	1,194,400	1,241,000	1,283,100	1,326,300	1,370,700
Firefighting	42,512,175	43,344,200	45,757,000	49,817,400	54,577,900	56,477,100	58,439,200
Fire Station Operations	950,990	870,200	907,500	939,400	967,700	996,800	1,026,800
Mechanical Services	2,321,641	2,433,600	2,482,300	2,927,000	3,218,600	3,407,900	3,573,700
Net Revenue & Expenditures	49,988,328	51,743,000	54,344,300	59,087,100	64,348,600	66,662,300	69,009,800

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(688,907)	(60,000)	(60,000)	(62,100)	(64,000)	(65,900)	(67,900)
Permit Fees & Licences	(204,297)	(106,500)	(181,500)	(187,900)	(193,500)	(199,300)	(205,300)
Other Revenue	-	(342,200)	(1,595,400)	(1,651,200)	(1,700,700)	(1,751,700)	(1,804,300)
Transfer from Reserves	-	(540,700)	(2,899,800)	(1,048,900)	(1,080,400)	(1,112,800)	(1,146,200)
Total Revenue	(893,204)	(1,049,400)	(4,736,700)	(2,950,100)	(3,038,600)	(3,129,700)	(3,223,700)
EXPENDITURES							
Compensation	45,974,730	47,771,200	53,327,700	56,316,700	61,295,100	63,428,100	65,618,700
Operating Expenses	2,693,758	2,808,200	3,366,200	3,424,000	3,726,700	3,927,500	4,105,300
Transfer to Capital Reserves	2,213,044	2,213,000	2,387,100	2,296,500	2,365,400	2,436,400	2,509,500
Total Expenditures	50,881,532	52,792,400	59,081,000	62,037,200	67,387,200	69,792,000	72,233,500
Provision from General Revenue	49,988,328	51,743,000	54,344,300	59,087,100	64,348,600	66,662,300	69,009,800

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

STATEMENT OF CHANGES

2022 OPERATING PLAN	51,743,000
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Permit Fees & Licences	
Other Permit Fees & Licences	(75,000)
Total Permit Fees & Licences	(75,000)
Other Revenue	
Federal Grant - Firehall Station 8	(1,253,200)
Total Other Revenue	(1,253,200)
Transfer from Reserves	
Transfers from One-Time Funding Reserves	(2,359,100)
Total Transfer from Reserves	(2,359,100)
Total Change in Revenue	(3,687,300)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	3,095,500
Staffing Level Adjustments	537,900
One-Time Funded Compensation Expenses Funded from Reserves	1,923,100
Total Compensation	5,556,500
Operating Expenses	
Other Operational Expenses	122,000
One-Time Operating Expenses Funded from Reserves	436,000
Total Operating Expenses	558,000
Transfer to Capital Reserves	
Contribution to Capital	174,100
Total Transfer to Capital Reserves	174,100
Total Change in Expenditure	6,288,600
Total Net Operating Plan Change	2,601,300
2023 OPERATING PLAN	54,344,300

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

RCMP Burnaby Detachment

RCMP Burnaby Detachment is responsible for law enforcement, crime prevention, and maintaining peace and safety for our community. RCMP Burnaby Detachment works closely with all community stakeholders in pursuit of its mandate and this commitment is reflected in our motto: Partners for a safe community.

POLICE COMMUNITY PROGRAMS & CITY SERVICES

Police Community Programs and City Services is responsible for engaging with our community through Crime Prevention Programs, Victim Services, Youth Services, and Community Police Offices in each of the four town centres. The division also provides police support services with exhibits, security coordination, stenography and front counter.

BUSINESS SERVICES

Business Services is responsible for supporting the financial and general business needs of the department and purchasing and maintaining its assets.

INFORMATION TECHNOLOGY

Information Technology is responsible for installing and maintaining detachment hardware, software, systems, and security.

RCMP CONTRACT

RCMP Contract includes provision of policing for the city through the Burnaby Detachment as well as funding for Integrated Regional Teams which are tasked with homicide investigation, emergency response to critical incidents, forensic identification, police dog services and collision reconstruction. 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.

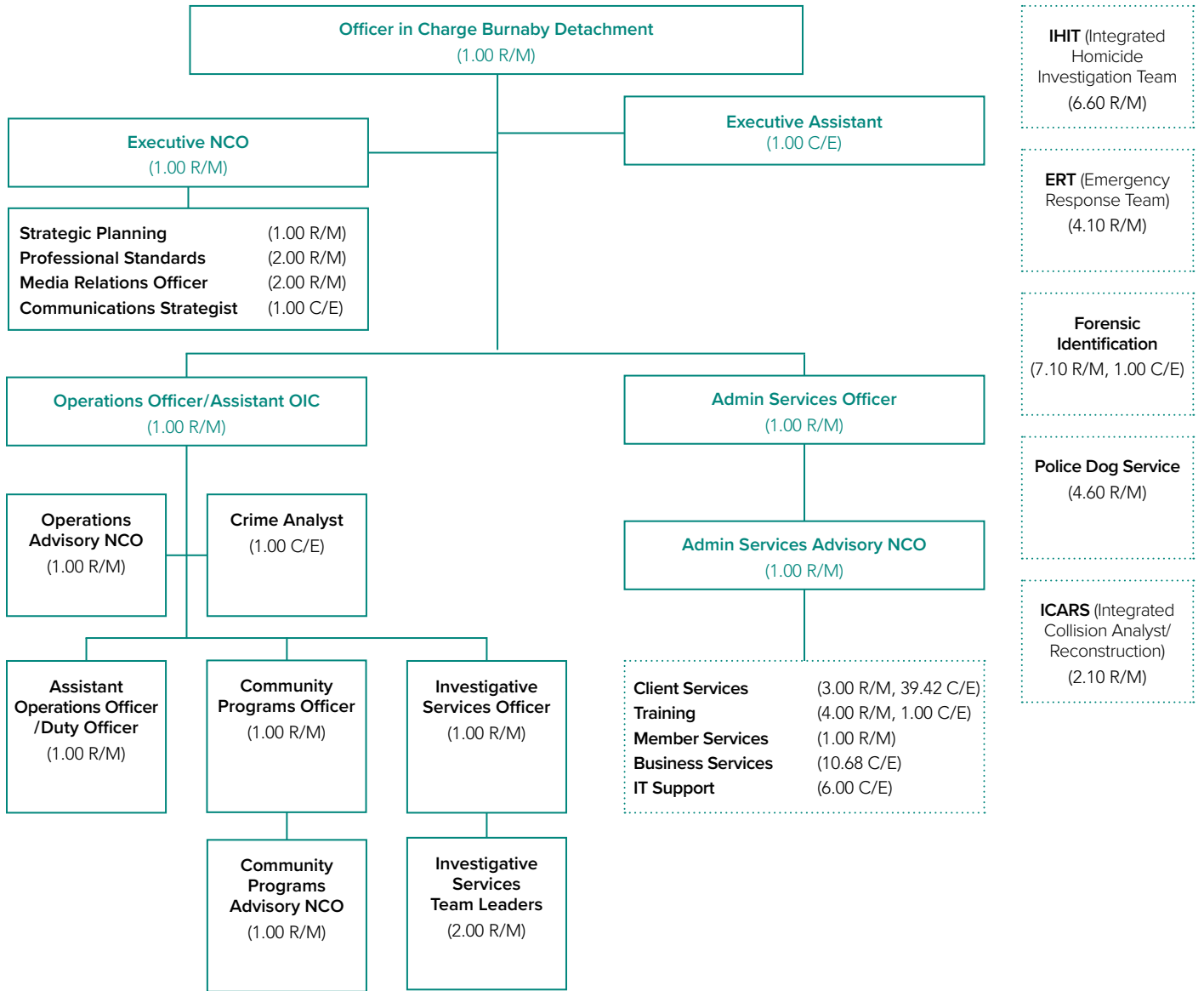
POLICE RECORDS MANAGEMENT

Police Records Management is responsible for providing support with quality assurance of police files, court liaison and cell block services, crime analysis, major case management, watch commander assistance, and records and Canadian Police Information Centre maintenance.



Burnaby gang enforcement traffic stop

RCMP BURNABY DETACHMENT ORGANIZATIONAL CHART



A Watch	(28.00 R/M)
B Watch	(28.00 R/M)
C Watch	(28.00 R/M)
D Watch	(28.00 R/M)
Court Services	(9.83 C/E)
Exhibits	(3.50 C/E)
Quality Assurance	(16.60 C/E)
Non-emergency Call Centre	(5.00 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)
CP/VS	(1.00 R/M, 14.84 C/E)
Traffic Services	(26.00 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	2.00	-	-	6.00	8.00
Operations Officer	1.00	-	-	2.00	3.00
Assistant Operations Officer	32.00	0.40	2.53	113.00	147.93
Community Programs Officer	19.00	-	3.81	69.00	91.81
Investigative Services Officer	9.00	-	-	100.00	109.00
Administrative Services Officer	52.00	2.40	2.70	10.00	67.10
Integrated Teams	1.00	-	-	24.50	25.50
Total	116.00	2.80	9.04	325.50	453.34

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Police Community Programs & City Services	3,432,129	4,005,200	4,199,600	4,619,800	4,785,100	4,954,100	5,227,900
Business Services	1,759,084	2,677,000	3,885,200	4,750,600	5,232,600	5,748,700	6,301,300
RCMP Contract	60,422,945	56,147,700	64,667,800	69,108,400	73,443,700	77,997,100	82,778,600
Information Technology	561,338	683,100	722,100	863,200	893,000	923,500	954,800
Police Records Management	3,828,242	4,357,400	5,127,000	5,973,200	6,181,800	6,396,400	6,616,500
Net Revenue & Expenditures	70,003,738	67,870,400	78,601,700	85,315,200	90,536,200	96,019,800	101,879,100

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(626,143)	(665,000)	(597,500)	(618,400)	(637,000)	(656,100)	(675,800)
Permit Fees & Licences	(30,600)	(50,000)	(70,000)	(72,500)	(74,700)	(76,900)	(79,200)
Other Revenue	(2,891,921)	(2,577,400)	(2,577,400)	(2,667,600)	(2,747,600)	(2,830,000)	(2,914,900)
Transfer from Reserves	(600,287)	(2,946,200)	(1,362,800)	(72,500)	(74,700)	(76,900)	(79,200)
Total Revenue	(4,148,951)	(6,238,600)	(4,607,700)	(3,431,000)	(3,534,000)	(3,639,900)	(3,749,100)
EXPENDITURES							
Compensation	9,466,808	10,931,600	12,023,100	12,713,400	13,160,000	13,617,900	14,088,200
Operating Expenses	64,587,071	63,078,600	71,087,500	75,930,500	80,804,800	85,933,200	91,428,100
Transfer to Capital Reserves	98,810	98,800	98,800	102,300	105,400	108,600	111,900
Total Expenditures	74,152,689	74,109,000	83,209,400	88,746,200	94,070,200	99,659,700	105,628,200
Provision from General Revenue	70,003,738	67,870,400	78,601,700	85,315,200	90,536,200	96,019,800	101,879,100

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

STATEMENT OF CHANGES

2022 OPERATING PLAN	67,870,400
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	67,500
Total Sale of Goods & Services	67,500
Permit Fees & Licences	
Other Permit Fees & Licences	(20,000)
Total Permit Fees & Licences	(20,000)
Transfer from Reserves	
Transfers from One-Time Funding Reserves	1,583,400
Total Transfer from Reserves	1,583,400
Total Change in Revenue	1,630,900
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	611,200
Staffing Level Adjustments	476,200
One-Time Compensation Expenses Funded from Reserves	4,100
Total Compensation	1,091,500
Operating Expenses	
Increase RCMP Contract	8,520,200
Increase E-Comm Contract	1,076,200
One-Time Operating Expenses Funded from Reserves	(1,587,500)
Total Operating Expenses	8,008,900
Total Change in Expenditure	9,100,400
Total Net Operating Plan Change	10,731,300
2023 OPERATING PLAN	78,601,700

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

ENGINEERING DEPARTMENT

The Engineering Department is responsible for ensuring the operation and continued service delivery of the City's programs relating to Infrastructure, Transportation and Solid Waste within the General Revenue Reserve. The department oversees the operations of the Sanitary Sewer Fund and the Waterworks Utility.

These services include constructing and maintaining roads, sidewalks, surface drainage, traffic lights, street lights, snow removal; providing high quality drinking water to homes and businesses by installing and maintaining hundreds of kilometres of water mains, water connections and fire hydrants throughout the City; and providing an effective and reliable sanitary sewage collection system by installing and maintaining sewer mains.

The Engineering Department is responsible for the following divisions:

Transportation Services

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 planning and implementation of multi-modal networks, transportation policies and programs, the transportation reviews of developments and master plans, the operations of traffic assets including signals, street lighting, crosswalks, signage and pavement markings, road safety improvements, traffic management, and parking operations and meter maintenance. The Transportation division also provides support to other departments including Lands and Facilities, Planning and Development, and Parks and Recreation on collaborative initiatives and capital projects. In addition, this division works with external agencies on local and regional transportation initiatives and improvements, such as transit services, major highways, as well as policy, funding, and governance framework.

Solid Waste and Recycling, Signs & Fleet Services

The Solid Waste and Recycling division of the Engineering Department provides waste collection and recycling services to approximately 34,000 single-family, two-family, and row house properties, 40,000 multi-family residential households and 690 commercial customers such as businesses and schools. The Signs division provides maintenance and installation of roadway signage and pavement markings. The Fleet division provides vehicle procurement, repair, maintenance, and welding services to all City departments, and pursues opportunities to convert department fleet and equipment to greener alternatives that are more environmentally sustainable.

Engineering Projects & Survey

The Projects division is responsible for the design and construction phase of the infrastructure capital plan. The Projects division liaises with all the other City departments and agencies, other professionals, contractors, consultants, residents and businesses to complete a project. The Survey division is responsible for carrying out the surveying (legal and engineering) required by all branches of the City administration.

Public Works Operations - Roads & Utilities

The Public Works Operations division of the Engineering Department is responsible for the maintenance and operation of the city's roads, storm drainage, water and sewer utilities. This department also contains a Safety division which delivers occupational health and safety programming.

Infrastructure & Development

The Infrastructure and Development division is responsible for infrastructure planning, inspection, capital program identification, geographic information systems (GIS) and developer engineering servicing requirements.

Engineering Business Operations

The Engineering Business Operations division is responsible for supporting the financial, administrative and business improvement needs of the Engineering Department. The division manages and assists with special projects, and investigates and provides analysis and recommendations regarding issues that have a resource or financial impact.

The following are highlighted achievements from 2022 along with a few future year initiatives:

2022 ACHIEVEMENTS

Truth & Reconciliation Crosswalk

In partnership with the Burnaby School District to support Truth and Reconciliation, a new crosswalk designed by Coast Salish artist Atheana Picha was implemented near Westridge Elementary School. The crosswalk design, which features Thunderbirds mirroring each other, was unveiled on June 20, 2022 in advance of the National Day for Truth and Reconciliation in a school ceremony.

Still Creek Active Transportation Improvements

This project upgraded the pedestrian and cyclist facilities along Still Creek Avenue from the Burnaby Eco-Centre to Douglas Road/Still Creek Avenue intersection, and to the Central Valley Greenway (CVG). The safety improvements implemented at this segment of the CVG were designed to address the safety concerns that we have heard from pedestrians and cyclists who regularly use this route, in particular with potential conflicts with large trucks and driveway accesses. This project is consistent with the Connecting Burnaby: Burnaby's Transportation Plan and Climate Action Framework, which aim to improve accessibility and enhance opportunities to shift to healthy and sustainable modes of transportation.

School Safety & Traffic Study - Elementary Schools

School zones can be a hectic place especially during the drop-off and pick-up times, which have raised safety concerns to those who walk, roll, and cycle to and from school. This project reviewed and identified traffic and safety measures within the vicinity of all 41 elementary schools within the Burnaby School District No. 41. Both the school administrators and the Parent Advisory Council at each school were engaged to provide input. The improvement measures will be implemented as part of the transportation capital program.

Bus Shelter Priority Model & Program

This project developed a prioritization model to identify locations for future bus shelter installation. The evaluation framework considered transit indicators such as daily boarding, number of transit routes on the corridor, and level of transit service, as well as other inputs such as proximity to schools, recreational facilities and commercial areas. This project supports the goals included in Connecting Burnaby: Burnaby's Transportation Plan to install new bus shelters, benches and/or other amenities to increase the comfort of transit riders at 370 locations by 2030. The annual upgrade target is 50 locations.

Residential Kitchen Catchers Program

Nearly 80,000 kitchen catchers were delivered to single-family and multi-family households throughout the City of Burnaby. These small green receptacles offer a convenient way to collect food scraps from your kitchen and transport them to your green bin for collection. This initiative represents a positive climate action step by helping to divert potential methane producing food scraps from the landfill.

FUTURE INITIATIVES

Hastings Street Improvement Project

In partnership with TransLink, the objective of this project is to find near-term opportunities for enhancing mobility for all users that could be implemented within 3 to 5 years. Hastings Street is a major arterial route in Burnaby, and is an essential part of the transportation network that connects Burnaby neighbourhoods to each other and other communities. In addition to moving people and goods, other purposes include accommodating pedestrians, providing access to businesses, and improving the public realm, making the street active and enjoyable.

Network Traffic Operation Optimization

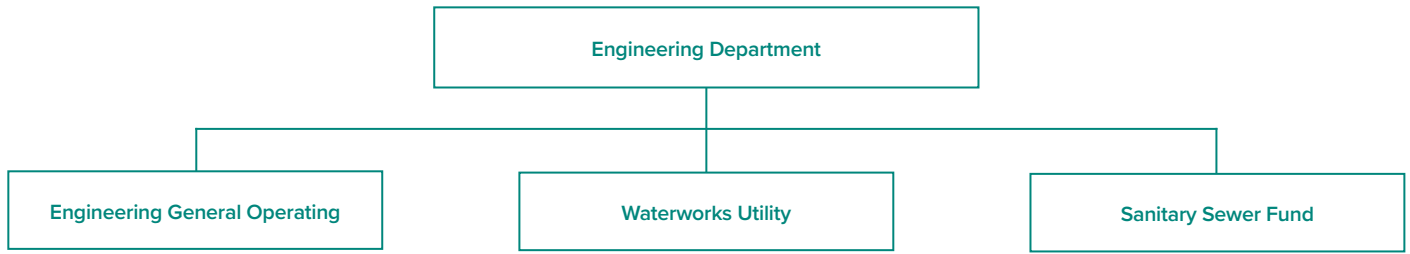
An assessment of the system operations of the City's traffic signal network will be undertaken to increase safety, manage traffic and travel times. A signal optimization review will also be conducted to ensure signal timing plans are responsive to the needs of all road users. Future improvements could include standardizing mode of control, implementing more pedestrian features including accessible pedestrian signals, pedestrian countdown and leading pedestrian intervals.

New Sidewalk Program

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. The selected locations for implementation are along 6th Street, near Alpha Secondary and other prioritized locations in the City.



Divisional Organizational Chart



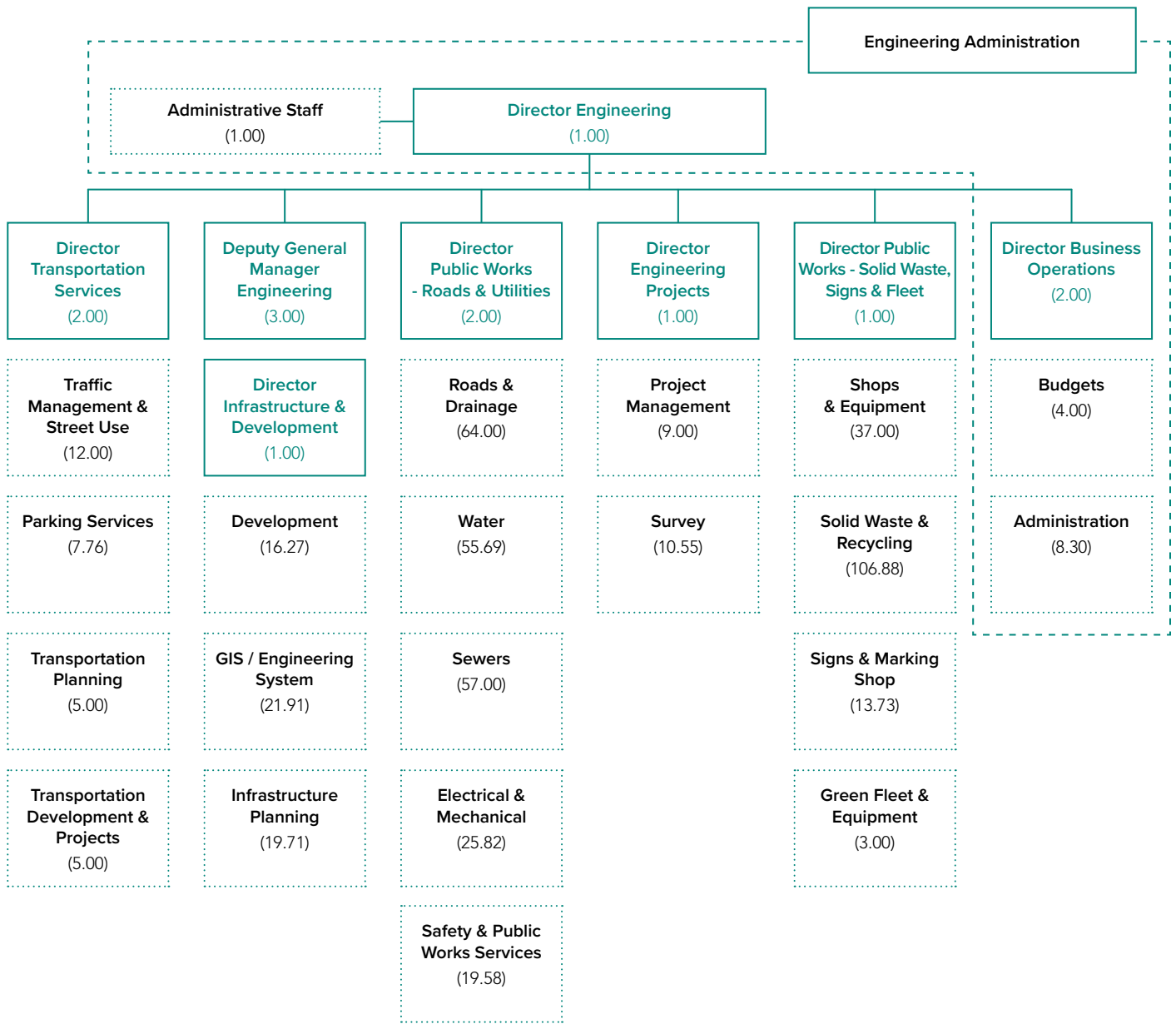
The following table highlights statistics for key Engineering Department initiatives.

Initiative	2021 Actuals	2022 Actuals	2023 Target
Ratio of Garbage to Total Collection	39%	40%	39%
Ratio of Recycling to Total Collection	20%	19%	20%
Ratio of Green Waste to Total Collection	41%	41%	41%
Kilometres of Sewer Separation Completed	2.2 Kms	1.2 Kms	0.9 Kms
Expenditures for Sidewalk & Urban Trail Construction	\$3,202,147	\$5,477,468	\$11,710,000
Percent of Patrons Using New Pay-by-Phone Parking Service	60%	63%	65%



Bike Lane Improvement

Engineering Department Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Engineering Administration	13.00	-	3.30	16.30
Transportation Services	29.00	-	2.76	31.76
Public Works - Solid Waste & Recycling, Signs & Fleet	145.00	5.00	11.61	161.61
Public Works - Roads & Utilities	210.00	10.69	3.40	224.09
Engineering Projects	20.00	-	0.55	20.55
Infrastructure & Development	56.00	3.00	2.89	61.89
Total	473.00	18.69	24.51	516.20

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Engineering Administration & Business Operations	(1,303,524)	(1,460,200)	(1,655,100)	(1,691,800)	(1,727,300)	(1,764,800)	(1,802,100)
Engineering Deputy	4,361,712	5,037,600	5,038,200	5,936,200	6,138,200	6,345,600	6,558,600
Engineering Projects	2,183,954	1,635,200	1,678,000	1,742,700	1,801,000	1,860,800	1,922,200
Transportation Services	5,518,056	4,013,200	3,312,400	3,535,900	3,658,200	3,784,100	3,913,300
Public Works Operation	27,399,357	28,298,200	29,911,800	31,055,900	32,085,000	33,143,500	34,232,300
Public Works SWR, Signs & Fleet	13,703,319	15,258,100	16,434,400	17,727,900	18,194,600	18,672,600	19,312,400
Net Revenue & Expenditures	51,862,874	52,782,100	54,719,700	58,306,800	60,149,700	62,041,800	64,136,700

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(8,026,059)	(8,804,300)	(9,319,200)	(9,645,400)	(9,934,800)	(10,232,800)	(10,539,800)
Permit Fees & Licences	(8,827,009)	(8,876,300)	(11,700,000)	(12,259,500)	(12,777,300)	(13,310,600)	(13,709,900)
Other Revenue	(8,361,167)	(7,728,100)	(8,473,400)	(8,770,000)	(9,033,100)	(9,304,100)	(9,583,200)
Transfer from Reserves	(1,731,377)	(3,706,500)	(3,352,300)	(2,097,100)	(2,160,000)	(2,224,800)	(2,291,500)
Total Revenue	(26,945,612)	(29,115,200)	(32,844,900)	(32,772,000)	(33,905,200)	(35,072,300)	(36,124,400)
EXPENDITURES							
Compensation	30,087,636	31,596,300	36,171,900	37,765,700	39,092,400	40,452,700	41,849,800
Operating Expenses	18,537,240	20,526,700	21,118,400	21,979,100	22,688,500	23,419,200	24,171,800
Transfer to Capital Reserves	26,904,326	26,824,300	27,324,300	28,280,700	29,129,100	30,003,000	30,903,100
Transfer to Other Reserves	3,279,284	2,950,000	2,950,000	3,053,300	3,144,900	3,239,200	3,336,400
Total Expenditures	78,808,486	81,897,300	87,564,600	91,078,800	94,054,900	97,114,100	100,261,100
Provision from General Revenue	51,862,874	52,782,100	54,719,700	58,306,800	60,149,700	62,041,800	64,136,700

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

STATEMENT OF CHANGES

2022 OPERATING PLAN	(52,782,100)
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(514,900)
Total Sale of Goods & Services	(514,900)
Sale of Goods & Services	
Increase Traffic Control Permit Fee	(1,180,300)
Increase Residential Garbage Receptacle Fee	(585,000)
3rd Party Storm Sewer Connection Fees	(575,000)
Other Permit Fees & Licences	(483,400)
Total Permit Fees & Licences	(2,823,700)
Other Revenue	
Major Road Network/Greater Vancouver Transportation Authority Funding	(745,300)
Total Other Revenue	(745,300)
Transfer from Reserves	
Transfers from One-Time Funding Reserves	799,200
Transfer from Snow Removal Reserve	(445,000)
Total Transfer from Reserves	354,200
Total Change in Revenue	(3,729,700)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	2,786,600
Staffing Level Adjustments	2,362,200
Salary Chargeout to Capital Adjustments	(872,200)
One-Time Compensation Expenses Funded from Reserves	299,000
Total Compensation	4,575,600
Operating Expenses	
Fleet Gas & Fuel	900,000
Vehicles & Equipment Allocation	831,700
3rd Party Storm Sewer Connections Expenditures	495,000
Major Road Network Expenditure	417,600
Increase Sidewalk Maintenance	250,000
Increase Metro Vancouver Disposal Fee	211,000
Fleet Insurance	(200,000)
Increase Overall Overhead - Engineering Recovery	(310,000)
Overall Decrease in Various Operating Expenditures	(389,500)
Other Operational Expenses	(515,900)
One-Time Operating Expenses Funded from Reserves	(1,098,200)
Total Operating Expenses	591,700
Transfer to Capital Reserve	
Contribution to Capital	500,000
Total Transfer to Capital Reserve	500,000
Total Change in Expenditure	5,667,300
Total Net Operating Plan Change	1,937,600
2023 OPERATING PLAN	54,719,700

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

Sanitary Sewer Fund

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Public Works	(1,347,498)	(2,181,300)	(1,939,600)	(2,007,500)	(2,067,700)	(2,129,700)	(2,193,600)
Infrastructure & Development	1,347,498	2,181,300	1,939,600	2,007,500	2,067,700	2,129,700	2,193,600
Net Revenue & Expenditures	-	-	-	-	-	-	-

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Taxes & Grants in Lieu	(18,627,868)	(19,011,800)	(19,383,500)	(21,321,900)	(23,454,000)	(25,799,400)	(28,379,400)
Sale of Goods & Services	(24,563,379)	(25,043,100)	(27,047,200)	(30,447,500)	(34,281,200)	(38,622,300)	(43,538,300)
Metered Utility Rates	(5,451,105)	(5,988,900)	(6,664,700)	(7,331,200)	(8,064,300)	(8,870,700)	(9,757,800)
Permit Fees & Licences	(110,933)	(90,000)	(115,600)	(127,200)	(139,900)	(153,900)	(169,300)
Transfer from Reserves	-	-	-	-	-	-	(1,517,200)
Total Revenue	(48,753,285)	(50,133,800)	(53,211,000)	(59,227,800)	(65,939,400)	(73,446,300)	(83,362,000)
EXPENDITURES							
Compensation	3,988,009	4,330,100	4,790,700	4,958,400	5,107,200	5,260,400	5,418,200
Operating Expenses	34,381,336	36,704,400	39,169,700	48,179,700	55,253,300	64,483,000	77,393,800
Transfer to Capital Reserves	528,083	-	-	-	-	-	-
Transfer to Other Reserves	9,855,857	9,099,300	9,250,600	6,089,700	5,578,900	3,702,900	550,000
Total Expenditures	48,753,285	50,133,800	53,211,000	59,227,800	65,939,400	73,446,300	83,362,000
Provision from General Revenue	-	-	-	-	-	-	-

STATEMENT OF CHANGES

2022 OPERATING PLAN	-
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Taxes & Grants in Lieu	
Sewer Parcel Tax Revenue	(371,700)
Total Taxes & Grants in Lieu	(371,700)
Sale of Goods & Services	
Sewer Use Tax Revenue	(1,547,200)
Other Sale of Goods & Services	(469,200)
Total Sale of Goods & Services	(2,016,400)
Metered Utility Rates	
Metered Sewer Rates Revenue	(675,800)
Total Metered Utility Rates	(675,800)
Permit Fees & Licences	
Other Permit Fees & Licences	(25,600)
Total Permit Fees & Licences	(25,600)
Total Change in Revenue	(3,089,500)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	270,400
Staffing Level Adjustments	349,700
Salary Chargeout to Capital Adjustments	(159,400)
Total Compensation	460,700
Operating Expenses	
Greater Vancouver Sewerage & Drainage District Levy	2,208,300
3rd Party Sewer Connections Expenditures	397,200
Reduce Grouting Services	(300,000)
Other Operational Expenses	171,900
Total Operating Expenses	2,477,400
Transfer to Other Reserves	
Transfer to Other Reserves	151,400
Total Transfer to Other Reserves	151,400
Total Change in Expenditure	3,089,500
Total Net Operating Plan Change	-
2023 OPERATING PLAN	-

Waterworks Utility

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Public Works	(3,348,265)	(6,347,400)	(16,202,300)	(22,261,900)	(27,482,600)	(34,151,400)	(40,805,200)
Infrastructure & Development	3,348,265	6,347,400	16,202,300	22,261,900	27,482,600	34,151,400	40,805,200
Net Revenue & Expenditures	-	-	-	-	-	-	-

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(45,792,593)	(45,888,700)	(49,317,200)	(51,720,700)	(54,245,700)	(56,898,100)	(59,408,000)
Metered Utility Rates	(13,944,904)	(13,464,600)	(15,342,700)	(15,590,700)	(15,895,000)	(16,205,200)	(16,554,200)
Permit Fees & Licences	(30,778)	(31,700)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Total Revenue	(59,768,275)	(59,385,000)	(64,859,900)	(67,511,400)	(70,340,700)	(73,303,300)	(76,162,200)
EXPENDITURES							
Compensation	4,345,924	5,888,500	6,006,600	6,216,800	6,403,300	6,595,400	6,793,300
Operating Expenses	37,251,655	38,329,300	39,454,200	43,086,200	48,337,600	53,989,700	60,818,900
Transfer to Capital Reserves	6,125,247	9,400,000	4,000,000	7,000,000	7,000,000	8,000,000	8,000,000
Transfer to Other Reserves	12,045,449	5,767,200	15,399,100	11,208,400	8,599,800	4,718,200	550,000
Total Expenditures	59,768,275	59,385,000	64,859,900	67,511,400	70,340,700	73,303,300	76,162,200
Provision from General Revenue	-	-	-	-	-	-	-

STATEMENT OF CHANGES

2022 OPERATING PLAN	-
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Flat Water Revenue	(2,685,800)
Private Funds - 3rd Party Water Connections	(359,900)
Other Sale of Goods & Services	(304,400)
Total Sale of Goods & Services	(3,350,100)
Metered Utility Rates	
Metered Water Revenue	(1,936,500)
Other Metered Utility Rates	(20,000)
Total Metered Utility Rates	(1,956,500)
Permit Fees & Licences	
Other Permit Fees & Licences	(168,300)
Total Permit Fees & Licences	(168,300)
Total Change in Revenue	(5,474,900)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	243,800
Staffing Level Adjustments	260,400
Salary Chargeout to Capital Adjustments	(386,100)
Total Compensation	118,100
Operating Expenses	
Greater Vancouver Water District Cost of Water	617,900
3rd Party Water Connections Expenditures	311,600
Other Operational Expenses	195,300
Total Operating Expenses	1,124,800
Transfer to Capital Reserves	
Contribution to Capital	(5,400,000)
Total Transfer to Capital Reserves	(5,400,000)
Transfer to Other Reserves	
Transfer to Other Reserves	9,632,000
Total Transfer to Other Reserves	9,632,000
Total Change in Expenditure	5,474,900
Total Net Operating Plan Change	-
2023 OPERATING PLAN	-

LANDS & 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 center, 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 maintenance to all City-owned buildings and rental properties as well as offering paint, plumbing, and carpentry services to all City departments. There are over 100 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 centers such as the Edmonds Community Centre.

Realty & Lands

The Realty and Lands division is responsible for City land acquisitions and sales. They division is also responsible for negotiating amenity contributions with private developers.

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.

Property Management

This division provides property management services for City-owned residential and commercial properties available for lease or rent and manages lease agreements in accordance with applicable tenancy and leasing laws.



The following are highlighted achievements from 2022 along with a few future year initiatives:

2022 ACHIEVEMENTS

Laurel Street Works Yard Redevelopment

Construction of the main building at the Laurel Street Works Yard was completed, with an occupancy permit received on October 2022. The newly completed main building includes public works operations, the city’s new main data centre, a fleet repair garage, facilities management shops, central stores and office spaces which are now all in service. The remainder of the works yard (parking areas and fuel station) will be completed in 2023.

Stride Child Care Centre

The City of Burnaby completed construction of a new child care centre at Stride Avenue (adjacent to Stride Avenue Community School). This new facility provides child care for 37 children.

Emergency Power at Bonsor & Edmonds

New emergency generators were installed at Bonsor Recreation Complex and Edmonds Community Centre to provide full emergency backup power supply which will provide public access, service provision and centres for respite during extended power outages.

Facility Inclusive & Accessibility Improvements

An active program is in place to improve inclusivity and accessibility in existing facilities. This year saw the completion of inclusive and accessible washroom improvements at the Shadbolt Centre for the Performing Arts and the Capitol Hill Community Hall. In addition, planning and design are underway at City Hall and at the Bonsor Recreation Centre.

FUTURE INITIATIVES

Burnaby Lake Aquatic & Arena

The detailed design work of the Burnaby Lake Aquatic and Arena complex was completed.

CG Brown Pool (which has reached the end of its useful life) will be demolished to allow construction of a new competition-level aquatic centre, leisure aquatic centre, NHL-sized arena and community centre. In 2023, the new building will be fully under construction, including excavation and foundation works.

Facility Low Carbon Transition Strategy

In 2021, a facilities low carbon transition study was completed to develop a strategic pathway to reduce the City’s existing building greenhouse gas emissions to meet the City’s target of net zero by 2040. Low carbon measures with a focus on electrification were identified for each building and prioritized for implementation as part of a strategic implementation program. In 2023, this study will be enhanced and updated to include renewable natural gas based equipment.

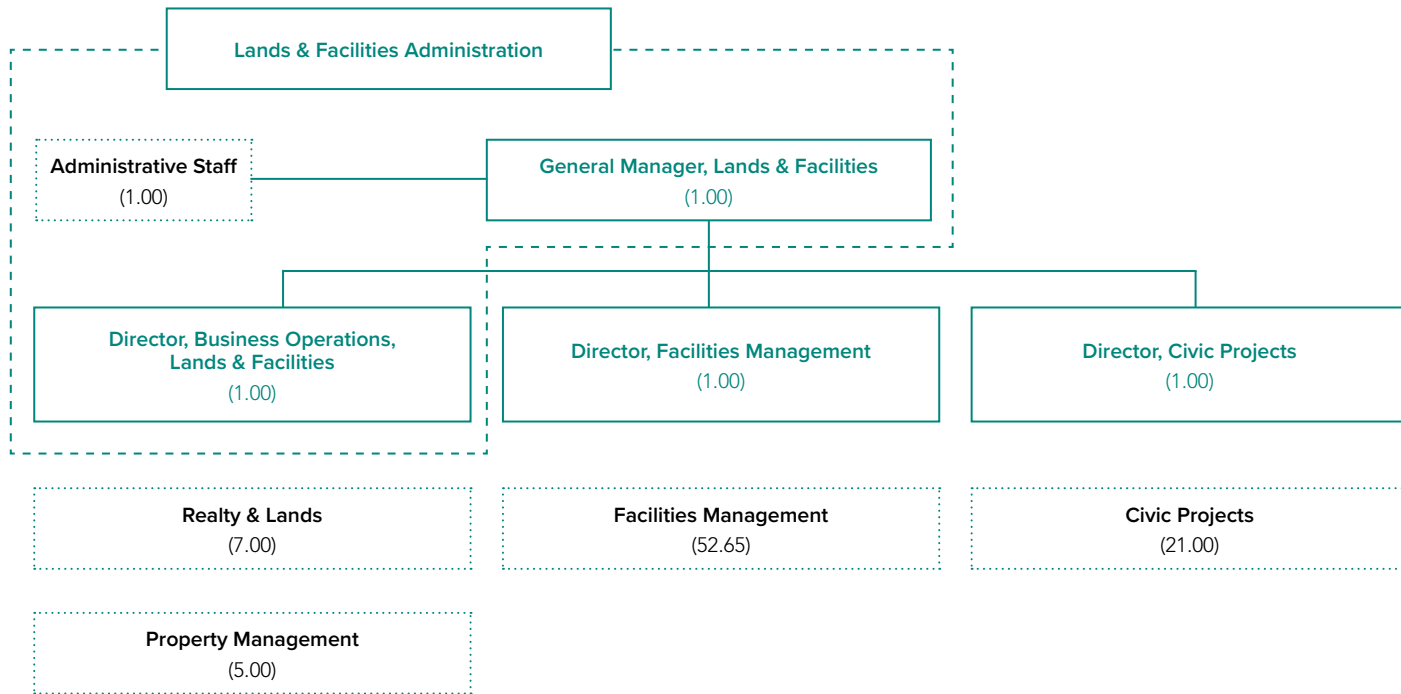
Covered Sports Boxes

The sports boxes at Riverway and Confederation Park are currently in design and their construction and completion are expected in 2023 and 2024, respectively.

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

Initiative	2021 Actuals	2022 Actuals	2023 Forecast
Incremental Energy Savings for Facilities	364,975 kWh	251,358 kWh	250,000 kWh
Number of Unscheduled Facility Closures	2	5	2
Occupancy Rate of City-owned Commercial Properties	97%	98%	98%

Lands & Facilities Department Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Lands & Facilities Administration	3.00	-	-	3.00
Facilities Management	49.00	3.00	0.65	52.65
Civic Projects	21.00	-	-	21.00
Property Management	4.00	1.00	-	5.00
Realty & Lands	7.00	-	-	7.00
Total	84.00	4.00	0.65	88.65

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Lands & Facilities Administration	-	(30,000)	867,000	905,400	941,300	975,500	251,200
Facilities Management	10,809,562	11,454,500	14,028,500	15,349,900	16,146,600	16,666,100	17,400,100
Property Management	(2,928,600)	(2,797,000)	(3,589,500)	(3,914,400)	(4,378,500)	(4,866,400)	(5,379,800)
Realty & Lands	643,121	670,200	837,400	1,455,700	1,503,800	1,554,700	1,606,900
Civic Building Projects	702,773	697,400	776,700	807,500	835,300	863,900	893,200
Net Revenue & Expenditures	9,226,856	9,995,100	12,920,100	14,604,100	15,048,500	15,193,800	14,771,600

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(10,342,824)	(10,579,600)	(11,284,000)	(12,017,400)	(12,726,600)	(13,467,500)	(14,241,400)
Other Revenue	(51,963)	(33,500)	(33,500)	(34,700)	(35,700)	(36,800)	(37,900)
Transfer from Reserves	(359,439)	(3,066,400)	(4,584,600)	(2,313,200)	(2,382,600)	(2,454,100)	(2,527,700)
Total Revenue	(10,754,226)	(13,679,500)	(15,902,100)	(14,365,300)	(15,144,900)	(15,958,400)	(16,807,000)
EXPENDITURES							
Compensation	8,141,302	8,231,100	9,931,200	10,678,500	11,053,700	11,438,300	11,833,300
Operating Expenses	8,822,024	12,425,700	14,579,900	13,828,900	14,543,800	14,980,100	14,869,500
Transfer to Capital Reserves	3,017,756	3,017,800	4,311,100	4,462,000	4,595,900	4,733,800	4,875,800
Total Expenditures	19,981,082	23,674,600	28,822,200	28,969,400	30,193,400	31,152,200	31,578,600
Provision from General Revenue	9,226,856	9,995,100	12,920,100	14,604,100	15,048,500	15,193,800	14,771,600

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

STATEMENT OF CHANGES

2022 OPERATING PLAN	9,995,100
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Increase in Deer Lake Rental Revenues	(745,700)
Other Sales of Goods & Services	41,300
Total Sale of Goods & Services	(704,400)
Transfer from Reserves	
Transfers from One-Time Funding Reserves	(1,518,200)
Total Transfer from Reserves	(1,518,200)
Total Change in Revenue	(2,222,600)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	549,000
Staffing Level Adjustments	2,204,000
Salary Chargeout to Capital Adjustments	(1,166,100)
One-Time Funded Compensation Expenses Funded from Reserves	113,200
Total Compensation	1,700,100
Operating Expenses	
Building Maintenance for New Facilities	335,000
City-Owned Vacant Land Maintenance	250,000
Shop Labour Chargeout Allocations	(211,200)
Other Operational Expenses	375,400
One-Time Operating Expenses Funded from Reserves	1,405,000
Total Operating Expenses	2,154,200
Transfer to Capital Reserve	
Contribution to Capital	1,293,300
Total Transfer to Capital Reserve	1,293,300
Total Change in Expenditure	5,147,600
Total Net Operating Plan Change	2,925,000
2023 OPERATING PLAN	12,920,100

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

PLANNING & DEVELOPMENT DEPARTMENT

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

Planning & Development Administration

Responsible for the administration of the Planning and Development department.

Development & Urban Design

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.

Building

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

Community Planning

Responsible for the development and implementation of the City's long range plans in the subject areas of community growth and development, housing, transportation, climate and energy, and social and human health.

Strategic Initiatives

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



Official Community Plan (OCP) Event

The following are highlighted achievements from 2022 along with a few future year initiatives:

2022 ACHIEVEMENTS

Development Approvals Process Improvements

Planning staff completed a 12 month deep review of the City’s development approvals processes, culminating in a final report with 18 recommendations to improve the efficiency and effectiveness of development approvals. Staff initiated a 12 month, focused effort to implement the 18 recommendations, which will lead to simpler processes, reduced approval times, and greater staff, customer and community satisfaction. This effort will extend to August 2023, when it will transition to operational sustainment.

Partnership Development of Non-Market Modular Housing

The City secured construction/operating partner, obtained \$11.1 million of Canada Mortgage and Housing Corporation capital funding, and issued all development approvals/permits to build 49 units of affordable housing for women and children at risk of homelessness at 8305 11th Avenue. The homes are anticipated to be ready in early 2023 – an unprecedented 18 months from project inception to building occupancy.

Conservation of forested lands in Cariboo Heights

Council approved a park dedication bylaw to permanently set aside forested lands for conservation in the Cariboo Heights Community Plan and directed staff to expand the Brunette River Conservation Area to incorporate forested lands as part of the Official Community Plan update.

Urban Resilient Futures - Building Retrofit Taskforce

In 2022, the City actively participated in and supported the first of the three-year Urban Resilient Futures Partnership with the Simon Fraser University Morris J. Wosk Center for Dialogue and Vancity. This first year included the development and delivery of the cross-sectoral Zero Emissions Building Retrofit Taskforce. The taskforce delivered a suite of recommendations to Council which will be integrated into the process for the development of the City’s Building Retrofit Strategy in 2023.

FUTURE INITIATIVES

Official Community Plan (OCP) Update

The City will launch the “Visioning” stage of the OCP update, which invites the community and local First Nations to imagine our city in the future and how we will live, learn, work and play. There will then be a report on what we heard in order to develop a working vision for the future and complete related technical work on growth scenarios and land use.

Community Plan Updates

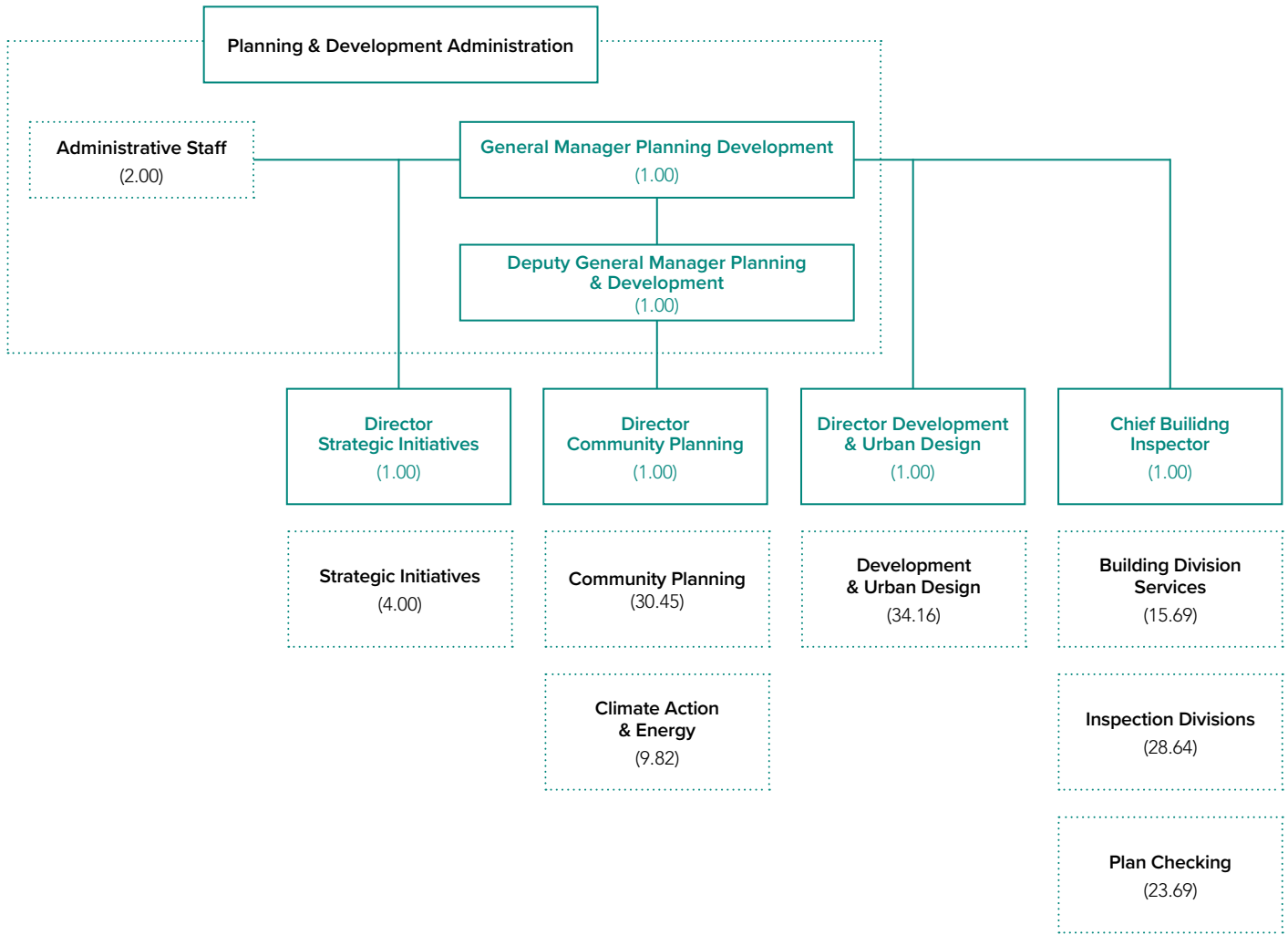
The City plans to update the Edmonds Town Centre Plan, and the Royal Oak Community Plan. The objectives are to plan for appropriate town centre housing and employment options, explore ways to form a more cohesive, connected town centre and explore ways to implement the City’s Climate Action Framework and transportation goals into this plan.

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

Initiative	2021 Actuals	2022 Actuals*	2023 Target
Number of Building Permits Issued	1,092	1,255	1,115
Value of Permits Issued Across Burnaby	\$1,020,854,588	\$2,504,690,019	\$2,150,000,000
Number of Rezoning Applications	46	38	41
Number of Subdivision Applications	45	30	40
Corporate GHG emissions (tCo2e)*	10,916	10,885	10,850

* 2022 Actuals for GHG emissions are available in March 2023 therefore an estimate has been provided and will be updated when available.

Planning & Development Department Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Regular Part Time	Auxiliary	Total
Planning & Development Administration	4.00	-	-	4.00
Development & Urban Design	34.00	0.60	0.56	35.16
Community Planning	40.00	-	1.27	41.27
Building	67.00	2.01	-	69.01
Strategic Initiatives	5.00	-	-	5.00
Total	150.00	2.61	1.84	154.45

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Planning & Development Administration	747,268	729,300	1,119,900	1,170,200	1,216,400	1,262,700	1,310,700
Development & Urban Design	(2,506,217)	820,300	471,500	510,300	887,800	1,056,300	1,233,200
Community Planning	4,407,113	4,914,600	5,619,700	6,230,100	6,484,000	6,866,700	7,222,400
Strategic Initiatives	-	421,200	841,800	991,200	1,025,200	1,060,800	1,097,200
Building	(10,571,052)	(8,008,300)	(15,696,200)	(16,515,100)	(17,276,200)	(18,056,600)	(19,056,600)
Net Revenue & Expenditures	(7,922,888)	(1,122,900)	(7,643,300)	(7,613,300)	(7,662,800)	(7,810,100)	(8,193,100)

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(105,441)	(88,100)	(88,100)	(91,200)	(93,900)	(96,700)	(99,600)
Permit Fees & Licences	(23,450,766)	(18,289,300)	(27,694,300)	(29,163,600)	(30,538,500)	(31,954,700)	(33,413,300)
Other Revenue	(753,374)	-	(1,328,400)	(1,374,900)	(1,416,100)	(1,458,600)	(1,502,400)
Transfer from Reserves	(1,049,873)	(2,836,300)	(3,509,200)	(2,576,300)	(2,653,600)	(2,733,200)	(2,815,200)
Total Revenue	(25,359,454)	(21,213,700)	(32,620,000)	(33,206,000)	(34,702,100)	(36,243,200)	(37,830,500)
EXPENDITURES							
Compensation	15,139,172	16,846,000	19,433,500	20,871,100	22,136,100	23,342,800	24,394,400
Operating Expenses	2,009,762	2,957,200	4,638,900	3,785,600	3,939,200	4,097,400	4,220,300
Transfer to Capital Reserves	287,632	287,600	287,600	297,700	306,600	315,800	325,300
Transfer to Other Reserves	-	-	616,700	638,300	657,400	677,100	697,400
Total Expenditures	17,436,566	20,090,800	24,976,700	25,592,700	27,039,300	28,433,100	29,637,400
Provision from General Revenue	(7,922,888)	(1,122,900)	(7,643,300)	(7,613,300)	(7,662,800)	(7,810,100)	(8,193,100)

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

STATEMENT OF CHANGES

2022 OPERATING PLAN	(1,122,900)
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Permit Fees & Licences	
Building Inspection Fees	(7,840,000)
Development Approval Fees	(900,000)
Plumbing Inspection Fees	(450,000)
Electrical Inspection Fees	(350,000)
Other Permit Fees & Licences	135,000
Total Permit Fees & Licences	(9,405,000)
Other Revenue	
Grant Revenue - Strengthening Communities' Services Grants - Union of BC Municipalities (UBCM)	(1,053,400)
Grant Revenue - Development Approval Review Project (DARP) - UBCM	(250,000)
Other Revenue	(25,000)
Total Other Revenue	(1,328,400)
Transfer from Reserves	
Transfers from One-Time Funding Reserves	(672,900)
Total Transfer from Reserves	(672,900)
Total Change in Revenue	(11,406,300)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	1,210,300
Staff Level Adjustments	1,699,300
One-Time Funded Compensation Expenses Funded from Reserves	(322,100)
Total Compensation	2,587,500
Operating Expenses	
Strengthening Communities' Services Grant Expenditures	436,700
Development Approval Review Project (DARP) Expenditures	250,000
One-Time Operating Expenses Funded from Reserves	995,000
Total Operating Expenses	1,681,700
Transfer to Reserves	
Transfer to Operating Housing Reserve for Bridge Funded UBCM Grant Expenditures	616,700
Total Transfer to Reserves	616,700
Total Change in Expenditure	4,885,900
Total Net Operating Plan Change	(6,520,400)
2023 OPERATING PLAN	(7,643,300)

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

PARKS, RECREATION & CULTURE DEPARTMENT

The Parks, Recreation and Culture Department is responsible for three major areas: the provision and maintenance of park space; the provision, maintenance and programming of recreation facilities; and the provision, maintenance and programming of fine arts and cultural facilities.

The department is also responsible for maintenance and programming of golf courses, as well as food service operations found in recreation, cultural and golf facilities.

Parks

Responsible for parks development, maintenance, planning, design, eco-sculpture, environmental stewardship, horticulture, forestry and parks patrol, and oversees 5,487 acres of parkland.

Culture

Includes the Burnaby Village Museum, the Burnaby Art Gallery and Shadbolt Centre for the Arts, as well as events, festivals and filming coordination. These multiuse facilities also serve as popular venues for community-based groups and the City to host conferences, award ceremonies, meetings, press conferences, gala dinners, weddings, recitals, craft fairs and special events.

Recreation

Responsible for service delivery at all recreation complexes, including aquatics facilities, arenas and seniors' centres, for sports and outdoor recreation, community services, access services and youth services.

Planning, Projects & Business Services

Includes the Administrative Office, Project Management Office, Business Operations and the enterprise divisions consisting of Food Services and Golf. The division is responsible for strategic planning, providing administrative services, managing PRC capital and operating projects, arranging food-related services, and operating golf courses and driving ranges.



Burnaby Village Museum's 50th Anniversary Celebration

The following are highlighted achievements from 2022 along with a few future year initiatives:

2022 ACHIEVEMENTS

Burnaby Village Museum - 50th Anniversary Celebration

Burnaby Village Museum launched site-wide exhibits and programming in celebration of its 50th anniversary. The offerings included two temporary exhibits highlighting the history of the museum and the behind-the-scenes jobs, a lecture series, a site-wide scavenger hunt, life-sized contemporary arches, before and after viewfinders, a performance series, guided tours and a large community celebration.

Burnaby Village Museum - Indigenous Programs & Exhibits

In recent years, the Burnaby Village Museum created a full-time position of museum indigenous programmer. Newly filled in 2022, this has expanded visitor access to cultural knowledge and education onsite, resulting in growth in public programs and expanded exhibit offerings in the Learning House, Cedar Grove and the Matriarch's Garden.

Burnaby Lake Rowing Pavilion Dock

The Burnaby Lake Rowing Pavilion is undergoing construction to increase its functionality for the community, with partial construction of the pavilion completed, including all floating docks and ramps, judges viewing tower, south pavilion entrance, and the kayak launch, providing quick and safe access to the lake.

Community Special Events & Festivals

The City-organized, free-admission special events and festivals returned to full capacity this spring and summer with large audiences, surpassing the numbers from pre-Covid with an estimated 90,000 people. Canada Day was rebranded as the new StreetFest on Central and relocated to offer a more accessible site for the community. The City hosted the inaugural Opera in the Park as part of the expanded Classical Weekend alongside the ever-popular Symphony in the Park event. Other summer signature events included National Indigenous Peoples' Day, Burnaby Blooms and Burnaby Pride. City-wide summer community events bringing music, movies and more to park spaces throughout our community.

Harmony for All

This program provided musical instruments and education to underserved Burnaby citizens who are currently unable, for economic reasons, to fulfill an interest in learning how to play a musical instrument. City staff collected 450 donated musical instruments, which were assessed, serviced and inventoried as part of a community-based initiative to provide instrument accessibility. The lending program application process was opened to students and the scholarships will be awarded next year.



Harmony for All

FUTURE INITIATIVES

Burnaby Village Museum - South Asian Community Project

Burnaby Village Museum is in the middle of a multi-year research project into the history of Burnaby’s South Asian Canadian community. This work involves community involvement and the collection of oral histories that will become part of the museum’s collection. This research project will result in many outputs, one of which is a temporary exhibit in the museum’s Stride Studios temporary exhibition gallery in May 2023, supported by engaging public programs and events throughout the year.

Fairacres Garage & Stables

This project is an adaptive re-use of the Fairacres Garage and Stables adjacent to the Burnaby Art Gallery, which is a designated City of Burnaby heritage building. The project will retain the original heritage features of the exterior, while converting the interior to a fully wheelchair-accessible open-plan art studio, virtual classroom and prep space for Burnaby Art Gallery programs. Construction is expected to complete in May 2023.

Fall Celebrations at Central Park

Building on greater accessibility, inclusion and residents’ interest in public gatherings and celebrations of community spirit and pride, a new fall-inspired special event will be developed to complement and expand on existing Halloween, Diwali and fall programs at Central Park’s north location.

James Cowan Theatre Renewal Project

Built in the 1940s, and later converted and refurbished as a theatre in 1995, the existing James Cowan Theatre at the Shadbolt Centre was identified in 2011 as needing significant capital maintenance upgrades as the building is now past its useful service life. Council provided authorization to proceed with preparing a project concept design and feasibility study for an approximate new 365 seat flexible theatre building that includes arts studios, cafe and production support spaces to replace the existing James Cowan Theatre wing.

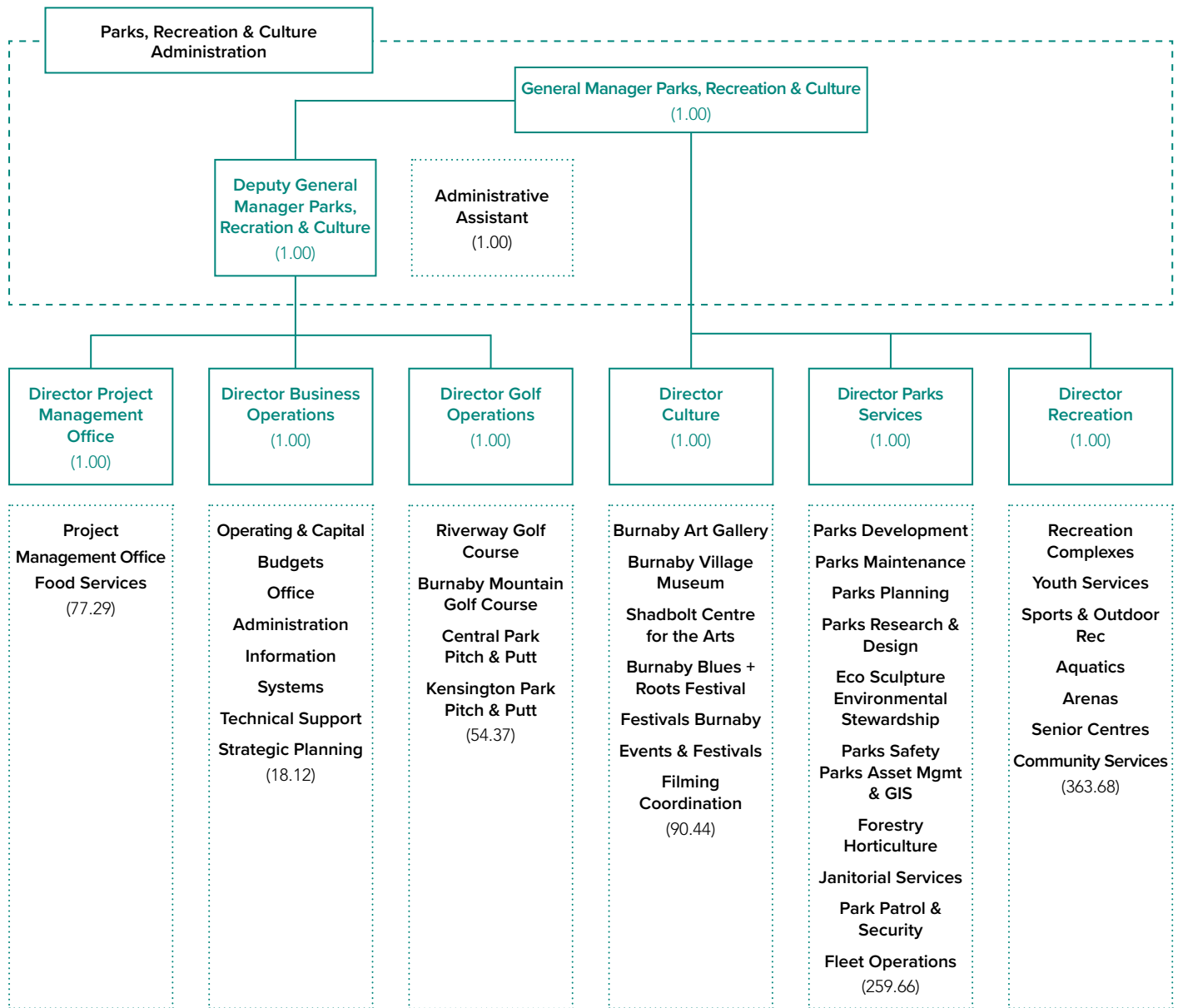
Parks & Recreation Registration Management System Modernization

In 2023 the City will implement a modern Parks and Recreation Information Management System used for the management of Parks, Recreation and Culture activities, programs and space allotments. This will be one of the City’s largest public-facing systems that will deliver enhanced processes and online user experience with an updated easy-to-use interface and improved search functionality.

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

Initiative	2021 Actuals	2022 Actuals	2023 Target
Number of Recreation Admissions	263,013	1,340,836	1,532,727
Number of Swimming Pool Participants	182,840	405,062	493,494
Number of Arena Participants	146,430	258,040	272,510
Number of Cultural Admissions	256,356	513,274	537,918
Number of Rounds of Golf Played	260,028	234,660	231,000

Parks, Recreation & Culture Department Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Administration	3.00	-	-	-	3.00
Business Operations	11.00	5.00	1.67	1.45	19.12
Project Management Office & Food Services	26.00	-	6.30	45.99	78.29
Cultural Services	54.00	-	8.08	29.36	91.44
Parks Services	202.00	40.17	2.37	16.12	260.66
Recreation Services	190.00	3.12	34.65	136.91	364.68
Golf Services	24.00	2.85	5.99	22.53	55.37
Total	510.00	51.14	59.06	252.36	872.56

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Cultural Services	9,943,413	8,369,900	8,890,300	9,279,700	9,605,500	9,989,600	10,333,700
Golf Services	(1,999,235)	(463,500)	(1,218,000)	(812,600)	(811,400)	(809,500)	(808,400)
Recreation Services	24,897,127	23,489,500	25,394,100	26,648,600	27,617,700	30,873,200	32,958,500
Parks Services	34,162,480	33,346,900	35,603,800	37,498,400	38,728,500	39,992,600	41,291,400
Administration & Business Operations	1,238,135	6,472,700	7,127,200	7,358,400	7,626,900	7,898,600	8,177,100
Project Management Office & Food Services	283,520	371,900	1,069,500	1,048,500	1,100,500	1,152,300	1,201,400
Administration & Business Operations	954,615	6,100,800	6,057,700	6,309,900	6,526,400	6,746,300	6,975,700
Net Revenue & Expenditures	68,241,920	71,215,500	75,797,400	79,972,500	82,767,200	87,944,500	91,952,300

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(22,143,433)	(32,784,700)	(34,066,300)	(36,442,200)	(37,615,500)	(40,927,000)	(43,055,300)
Other Revenue	(243,434)	(45,200)	(45,200)	(46,800)	(48,200)	(49,600)	(51,100)
Transfer from Reserves	(5,458,497)	(8,849,800)	(7,167,100)	(5,538,300)	(5,704,400)	(5,875,500)	(6,051,800)
Total Revenue	(27,845,364)	(41,679,700)	(41,278,600)	(42,027,300)	(43,368,100)	(46,852,100)	(49,158,200)
EXPENDITURES							
Compensation	63,150,441	70,620,000	74,998,600	78,186,000	80,932,700	83,749,000	86,641,500
Operating Expenses	20,588,943	29,689,000	27,684,500	28,917,100	29,859,000	35,243,700	38,191,000
Transfer to Capital Reserves	12,336,258	12,336,200	14,142,900	14,637,900	15,077,000	15,529,300	15,995,200
Transfer to Other Reserves	11,642	250,000	250,000	258,800	266,600	274,600	282,800
Total Expenditures	96,087,284	112,895,200	117,076,000	121,999,800	126,135,300	134,796,600	141,110,500
Provision from General Revenue	68,241,920	71,215,500	75,797,400	79,972,500	82,767,200	87,944,500	91,952,300

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

STATEMENT OF CHANGES

2022 OPERATING PLAN	71,215,500
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Green Fees & Driving Range Fees	(1,264,200)
Christine Sinclair - Program and Facility Rental Fees	(370,000)
Increase in Indoor/Outdoor Pool Revenue	(256,000)
Rosemary Brown Arena - Program and Facility Rental Fees	(206,700)
Increase Sales Bastion Café	(200,000)
Burnaby Lake Decommissioning Program Revenue Reduction	232,600
CG Brown Decommissioning Program Revenue Reduction	849,800
Other Sale of Goods & Services	(67,100)
Total Sale of Goods & Services	(1,281,600)
Transfer from Reserves	
Transfers from One-Time Funding Reserves	1,682,700
Total Transfer from Reserves	1,682,700
Total Change in Revenue	401,100
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	4,298,500
Staff Level Adjustments	98,900
Salary Chargeout to Capital Adjustments	(394,300)
One-Time Funded Compensation Expenses Funded from Reserves	375,500
Total Compensation	4,378,600
Operating Expenses	
Rosemary Brown Arena - Increase for New Facility Programs and Operations	260,000
CG Brown Decommissioning - Various Operating Expenditures	(299,200)
Other Operational Expenses	92,900
One-Time Operating Expenses Funded from Reserves	(2,058,200)
Total Operating Expenses	(2,004,500)
Transfer to Reserves	
Contribution to Capital	1,806,700
Total Transfer to Reserves	1,806,700
Total Change in Expenditure	4,180,800
Total Net Operating Plan Change	4,581,900
2023 OPERATING PLAN	75,797,400

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

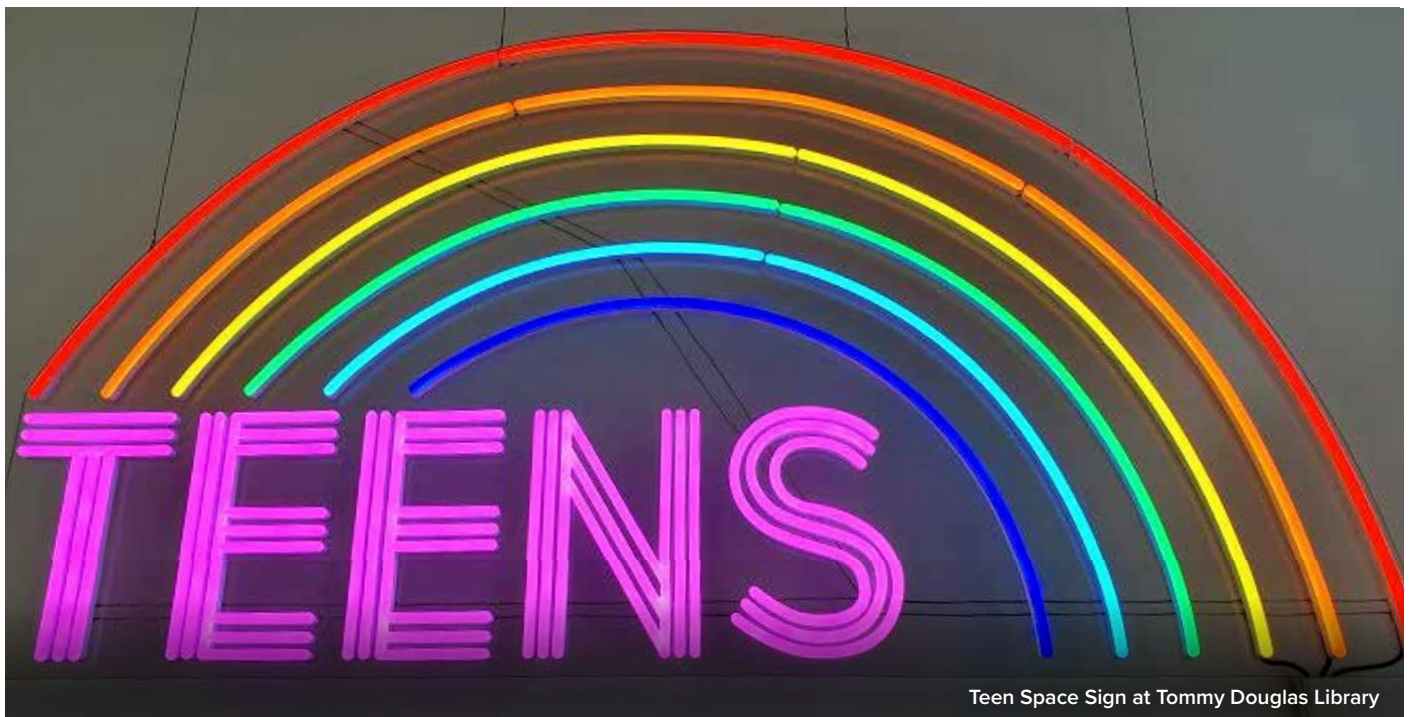
BURNABY PUBLIC LIBRARY

Burnaby Public Library (BPL) empowers the community to engage with and share stories, ideas and information. Our vision is a welcoming community where all people can explore, learn and connect.

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 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. Inperson programs are offered at all four branches, including technology programs with coding, robotics and virtual reality tools. The Library is a gateway to literacy and online learning, and provides opportunities for learning inperson through classes and individual help, and online through databases that help people learn a language or develop software, business and creative skills.

BPL's branches are important public spaces, meeting places and centres for discovery and dialogue. They provide access to computers and Wi-Fi, and to help to find information and navigate essential services online. Library staff also work outside the branches. The Home Library and Accessible Services Department provides personalized service and an exclusive collection of library materials to patrons who are unable to come to the branches due to health reasons or a physical disability; staff visit private residences, care facilities, assisted living spaces and other institutions. BPL's Community Librarians connect with Burnaby residents in settings outside the library to reach citizens where they live, work and meet. Community Librarians focus in particular on connecting with people who have never used the library and with people who don't 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. In 2020, BPL became one of the first libraries in the lower mainland to eliminate late charges.



Teen Space Sign at Tommy Douglas Library

The following are highlighted achievements from 2022 along with a few future year initiatives:

2022 ACHIEVEMENTS

New Teen Space at Tommy Douglas Library

The Burnaby Public Library opened a new space for teens at the Tommy Douglas branch. The space was designed with input from Burnaby teens and includes study space, comfy seating, high-end computers, lendable tablets, a keyboard and a sewing machine.

Lendable Technology

The Burnaby Public Library (BPL) continued to expand its Curiosity Collection, which includes Wi-Fi hotspots, light therapy lamps and coding tools. Wi-Fi hotspots can be borrowed by library patrons, and are also shared with community organizations through the work of BPL’s four community librarians.

FUTURE INITIATIVES

Renovations at Bob Prittie Metrotown Library

Renovations at the Bob Prittie Metrotown library began in 2022 and will be completed in 2023. The renovations include a digital studio and recording studios at the City’s biggest branch. Burnaby residents will be able to attend classes or work on their own projects, and have access to video and audio recording and editing tools, and digitization equipment.

Temporary Cameron Branch

In 2023, a temporary Cameron Community Centre and Library will open in the Lougheed Mall while construction of the new Cameron Community Centre and Library in Cameron Park is underway.

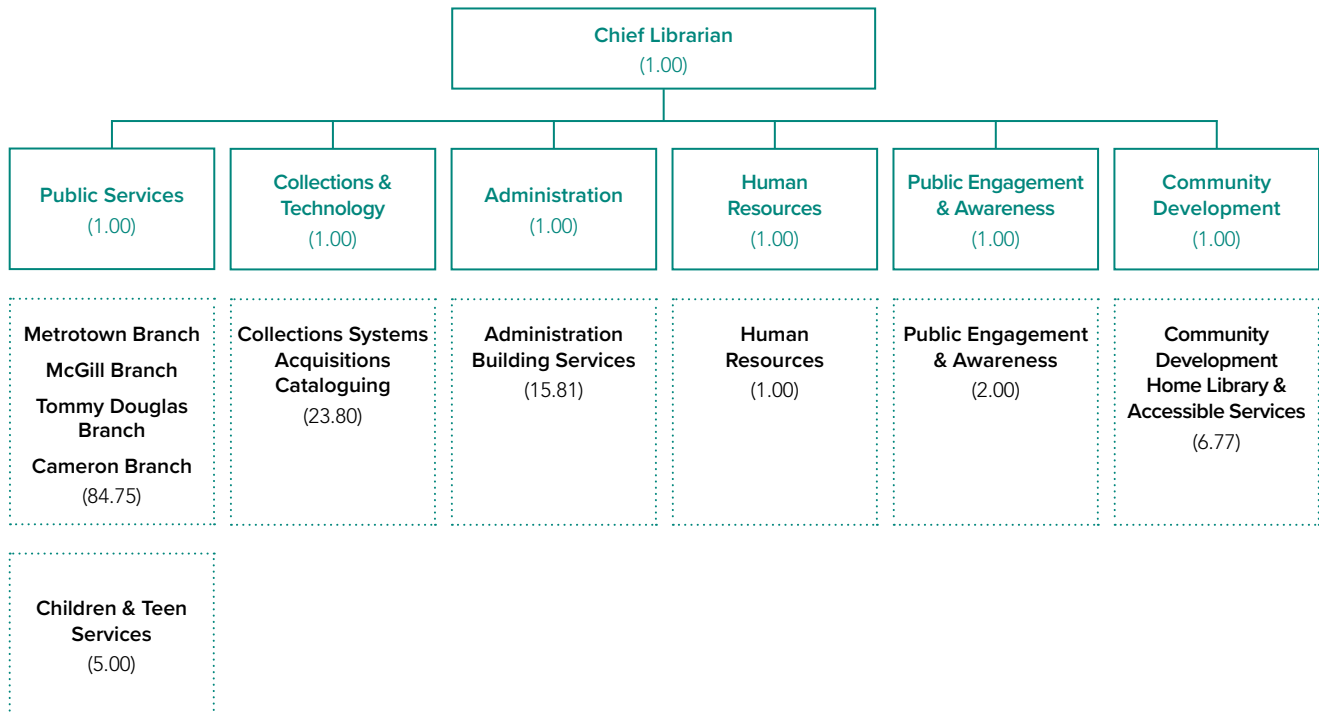
Indigenous Placemaking

Burnaby Public Library’s Indigenous initiatives working group is beginning a project of Indigenous placemaking for Burnaby libraries. This project is grounded in involving local Indigenous community and amplifying their voices and needs in the process.

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

Initiative	2021 Actuals	2022 Actuals	2023 Target
Number of Burnaby Public Library (BPL) Visitors	796,071	950,090	1,000,000
Number of Items Borrowed from BPL - Electronic	321,892	383,916	400,000
Number of Items Borrowed from BPL - Physical	2,354,910	2,404,112	2,500,000

Burnaby Public Library Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Chief & Administration	16.00	-	1.80	0.01	17.81
Human Resources	2.00	-	-	-	2.00
Public Services	50.00	-	40.42	0.33	90.75
Public Engagement & Awareness	3.00	-	-	-	3.00
Collections & Technology	20.00	3.00	1.80	-	24.80
Community Development	6.00	-	1.60	0.17	7.77
Total	97.00	3.00	45.62	0.51	146.13

DIVISION SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
Branch Services	8,451,304	9,626,700	10,078,900	10,820,900	11,187,900	11,564,200	12,811,000
System Services	4,735,778	3,991,900	4,254,200	4,651,000	4,858,600	5,072,300	5,291,900
Technical Services	1,448,941	1,710,000	1,913,100	1,990,900	2,061,400	2,133,600	2,207,700
Net Revenue & Expenditures	14,636,023	15,328,600	16,246,200	17,462,800	18,107,900	18,770,100	20,310,600

REVENUE & EXPENDITURE SUMMARY

	2021 Actuals (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)
REVENUE							
Sale of Goods & Services	(190,994)	(312,300)	(412,400)	(426,800)	(439,600)	(452,800)	(466,400)
Other Revenue	(473,016)	(475,000)	(473,600)	(490,200)	(504,900)	(520,000)	(535,600)
Transfer from Reserves	(28,578)	(536,200)	(349,600)	(231,800)	(238,800)	(246,000)	(253,400)
Total Revenue	(692,588)	(1,323,500)	(1,235,600)	(1,148,800)	(1,183,300)	(1,218,800)	(1,255,400)
EXPENDITURES							
Compensation	11,027,438	12,310,600	13,121,400	13,886,300	14,374,100	14,874,300	15,388,000
Operating Expenses	1,900,051	1,940,400	1,959,300	2,240,200	2,357,400	2,478,100	3,462,400
Transfer to Capital Reserves	2,401,122	2,401,100	2,401,100	2,485,100	2,559,700	2,636,500	2,715,600
Total Expenditures	15,328,611	16,652,100	17,481,800	18,611,600	19,291,200	19,988,900	21,566,000
Provision from General Revenue	14,636,023	15,328,600	16,246,200	17,462,800	18,107,900	18,770,100	20,310,600

Note: 2021 Actuals and 2022 Plan figures have been restated due to a City-wide reorganization. 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.



STATEMENT OF CHANGES

2022 OPERATING PLAN	15,328,600
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(101,500)
Total Sale of Goods & Services	(101,500)
Other Revenue	
Other Revenue	2,800
Total Other Revenue	2,800
Transfer from Reserves	
Transfer from One-Time Funding Reserves	130,600
Transfer from Library Endowment Fund Reserves	56,000
Total Transfer from Reserves	186,600
Total Change in Revenue	87,900
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	596,300
Staffing Level Adjustments	320,100
One-Time Compensation Expenses Funded from Reserves	(105,600)
Total Compensation	810,800
Operating Expenses	
Other Operational Expenses	69,900
One-Time Operating Expenses Funded from Reserves	(25,000)
Operating Expenses Funded from Library Endowment Fund Reserves	(26,000)
Total Operating Expenses	18,900
Total Change in Expenditure	829,700
Total Net Operating Plan Change	917,600
2023 OPERATING PLAN	16,246,200

Note: 2022 Department Plan figures have been restated to include collective agreement provisions; overall, the total 2022 Financial Plan has not changed.

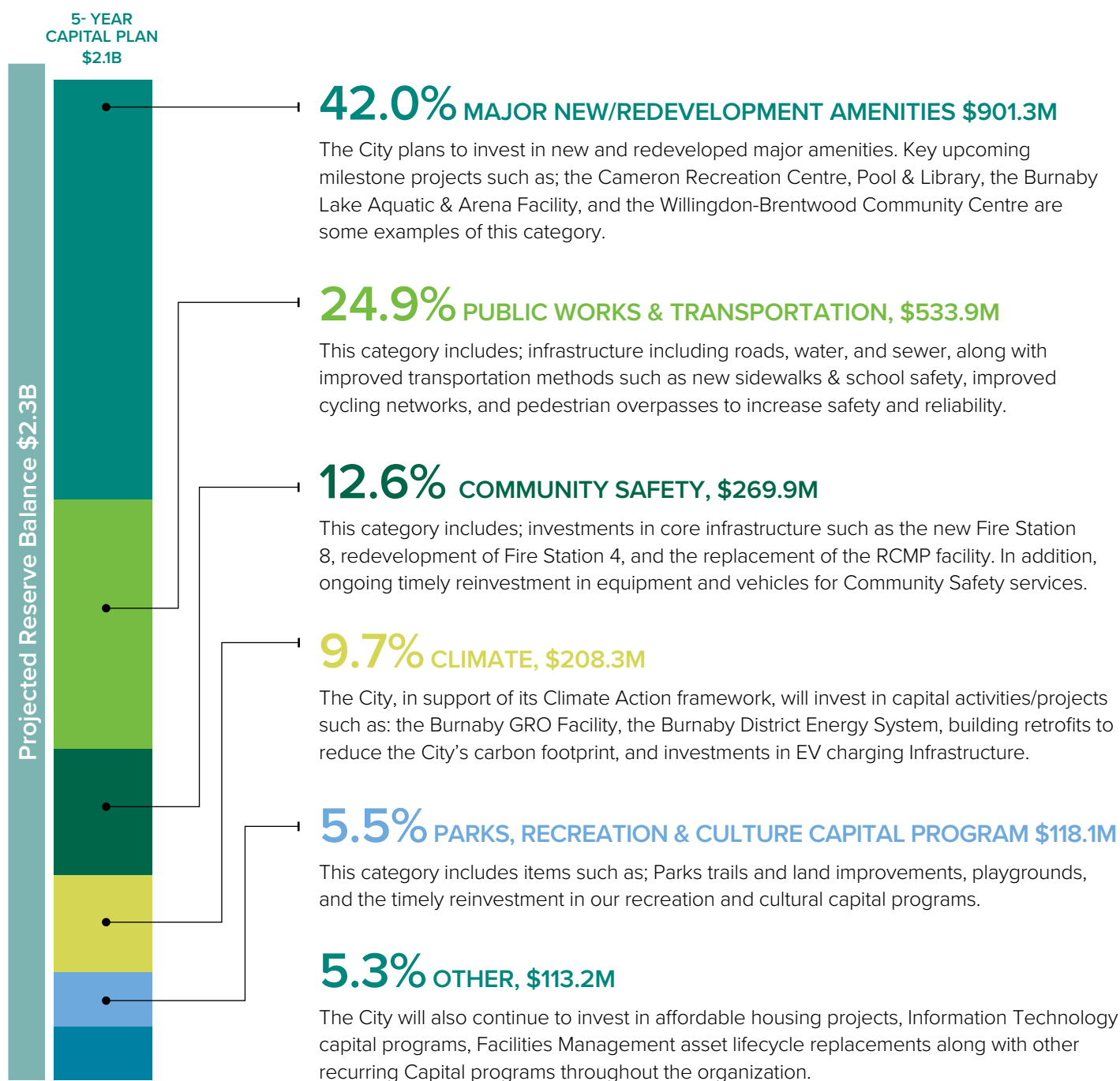


CAPITAL PLAN

CAPITAL ASSET OVERVIEW

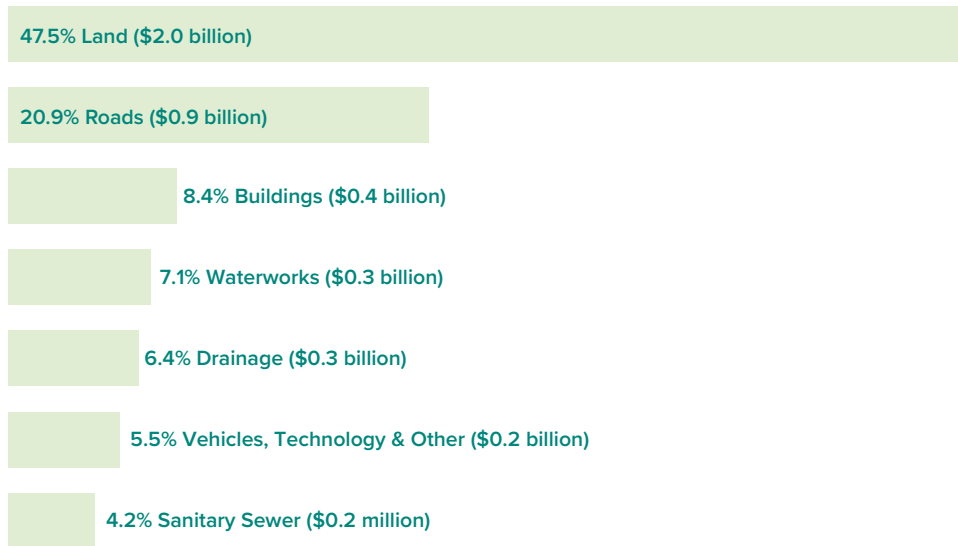
At historic cost, the City's assets are valued at \$4.3 billion. The City's Capital Plan provides information about the City's planned capital investment in assets to provide new and replacement facilities, City infrastructure and outlines how these investments will be funded. Currently the City is planning to invest \$2.1 billion in the 2023-2027 Capital Plan which will be funded from the 2023 projected reserve balances of \$2.3 billion. This financial position allows the City to avoid incurring debt when completing the capital program and demonstrates that the majority of 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 Aquatic and Arena Facility, Brentwood Community Centre, Fire Stations 4 and 8, Cameron Community Centre, and more.

Below is a summary of the 5-Year capital plan categorized by Service Delivery/ Initiatives.



CAPITAL PLAN

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



CAPITAL ASSET SUMMARY Total \$4.3 billion

Land, valued at \$2.0 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 \$2.3 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 2023-2027 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.

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 2023-2027 Capital Plan for the following projects:

Community Benefit Bonus Projects	5 Year Capital Plan (\$)
Replacement of the Cameron Recreation Centre	228,000,000
Redevelopment of the Burnaby Lake Aquatic & Arena Facilities	195,000,000
Replacement of the RCMP Facility	160,000,000
Redevelopment of the Willingdon Heights Community Centre	139,000,000
Expansion of Confederation & Eileen Dailly Recreation Centres	120,000,000
Burnaby Green Recycling & Organic Facility	85,559,000
City Hall Complex Replacement	74,000,000
New and replaced Fire Stations	50,550,000
Active Transportation Projects - Walking & Cycling Improvements	47,300,000
James Cowan Theatre Redevelopment	40,500,000
New Rosemary Brown Arena in South Burnaby	20,000,000
Development of a Non-Market Housing Program	16,150,000
Pedestrian Overpass across Highway 1	12,100,000
Replacement of the SPCA Animal Shelter Facility	12,000,000
New Covered sports boxes - Riverway Sports Complex & Confederation Park	10,000,000
Bob Prittie Metrotown Library Upgrades	8,700,000
Site Servicing upgrades for Central Valley South	7,245,000
Bonsor Recreation Complex Redevelopment	6,200,000
Child care facility - Deer Lake	5,720,000
BC Parkway Lighting Enhancements	1,600,000
Public EV Charging Infrastructure	871,200
Community Benefit Bonus Projects Total	1,240,495,200

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 third quarter of 2022.

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.

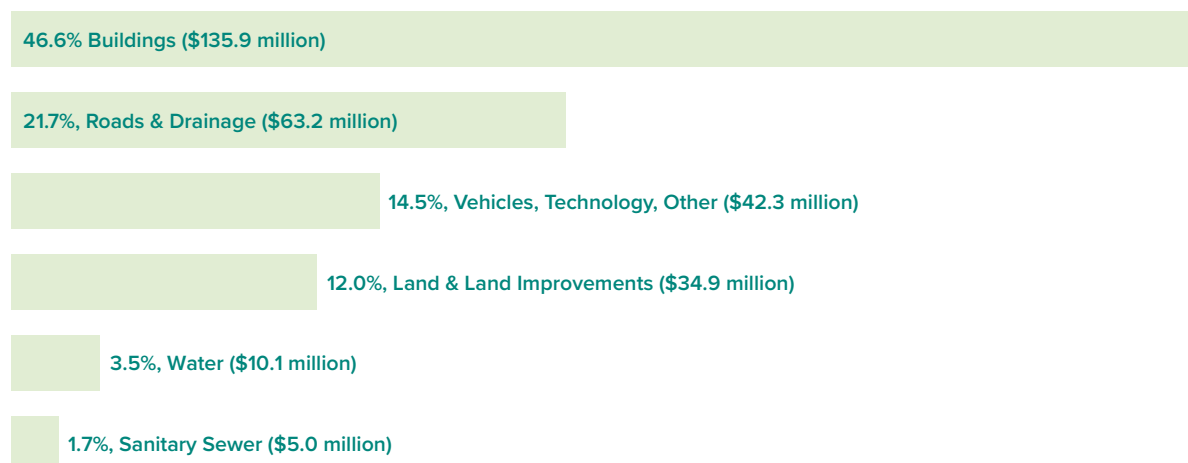
Contributions are made annually from the General Revenue Fund to Capital Reserve Funds and Reserves to replace assets at the end of their useful lives. This funding strategy helps create long-term financial sustainability for the City while also helping to address intergenerational equity. Today's taxpayers 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 work 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.



Development of Norland 2 Supportive Housing

2023 Capital Program Investment (By Asset Type)



2023 CAPITAL PROGRAM INVESTMENT BY ASSET TYPE Total \$291.4 million

The Capital Plan represents the costs of purchasing, constructing, improving and replacing City infrastructure. The City is planning to invest \$291.4 million in 2023. Of this, \$135.9 million (46.6%) will be spent on municipal buildings; \$78.3 million (26.9%) will be spent on infrastructure including roads, water and sewer; \$42.3 million (14.5%) will be spent on vehicles and equipment; and \$34.9 million (12%) will be spent on acquiring land and land improvements. The operating impact of this work has been incorporated where appropriate within the five-year operating plan.

2023 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.



2022 CAPITAL PROGRAM INVESTMENT BY FUNDING SOURCE Total \$291.4 million

The Capital Plan is funded by six main sources of funding. In 2023, the City is planning to fund \$291.4 million of capital expenditures as follows: \$110.9 million (38%) will be funded by capital reserves (Corporate & Tax Sale Land and Capital Works Financing Reserves); \$110.7 million (38%) will be funded by the Community Benefit Reserve Fund; \$24.9 million (8.6%) will be funded by the Gaming Reserve; \$15.9 million (5.5%) will be funded by Utility Reserve; \$14.6 million (5%) will be funded by the Vehicle and Equipment Replacement Reserve, and \$14.4 million (4.9%) will be funded from other sources and Development Cost Charges (DCC) Reserves.

Operating Impacts of the 2023 Capital Plan

When developing the Capital Plan, net asset additions or enhancements are reviewed on a project basis to identify any operating expenditure impacts. Operating impacts typically relate to the operation and maintenance costs of the assets put in service. The following 2023 Capital projects have an operating impact:

2023 OPERATING IMPACTS

Project	2023 Plan (\$)
General Government Services	
Enterprise Content Management (ECM)	166,800
Customer Service Centre (CSC)	130,400
Development Approval Permitting System Modernization (DAPSM)	26,800
Licence & Permits Software Assessment & Modernization	6,500
Workforce Management Solution	6,400
General Government Services Total	336,900
Community Safety	
Vehicle & Equipment Acquisitions	159,000
Community Safety Total	159,000
Engineering	
Vehicle & Equipment Acquisitions	672,000
Parking Meter Automated Kiosks Conversion	75,000
Sewer Smartcovers	25,000
Engineering Total	772,000
Lands & Facilities	
Laurel Street Works Yard Redevelopment	160,000
Lands & Facilities Total	160,000
Parks, Recreation & Culture	
Rosemary Brown Arena	491,000
Vehicle & Equipment Acquisitions	234,300
Parks, Recreation & Culture Total	725,300
Burnaby Public Library	
Metrotown Recording Studio & Tech Space	125,600
Burnaby Public Library Total	125,600
Grand Total Operating Impact of Capital	2,278,800

CAPITAL EXPENDITURES

	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2023-2027 Total Plan (\$)
General Government Services						
Corporate Services	75,000	-	-	-	-	75,000
Information Technology	6,900,200	7,458,600	6,982,700	4,403,900	4,077,900	29,823,300
Corporate Capital Contingency	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
General Government Services Total	12,975,200	13,458,600	12,982,700	10,403,900	10,077,900	59,898,300
Community Safety						
Burnaby Fire Department	9,269,200	11,182,000	12,300,000	4,823,000	5,124,000	42,698,200
Business Licence & Bylaw Services	13,000	-	-	-	-	13,000
RCMP Burnaby Detachment	63,600	110,000	-	-	-	173,600
Risk Management & Emergency Planning	438,600	100,000	100,000	100,000	100,000	838,600
Community Safety Total	9,784,400	11,392,000	12,400,000	4,923,000	5,224,000	43,723,400
Engineering						
Infrastructure	61,365,000	61,155,000	62,841,500	86,610,300	75,553,300	347,525,100
Public Works	721,200	250,000	2,500,000	-	-	3,471,200
Strategic Projects	400,000	2,400,000	-	-	-	2,800,000
Transportation	17,292,900	22,640,000	30,810,000	43,570,000	30,710,000	145,022,900
Vehicles & Equipment	10,326,800	4,664,300	6,873,500	7,081,000	9,264,900	38,210,500
Engineering Total	90,105,900	91,109,300	103,025,000	137,261,300	115,528,200	537,029,700
Lands & Facilities						
Civic Projects	111,942,700	256,155,000	332,700,000	332,450,000	206,600,000	1,239,847,700
Facilities Management	26,643,000	14,558,000	13,579,000	11,153,000	11,395,000	77,328,000
Realty & Lands	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
Lands & Facilities Total	145,585,700	277,713,000	353,279,000	350,603,000	224,995,000	1,352,175,700
Planning & Development						
General Civic Projects	460,000	100,000	100,000	100,000	-	760,000
Land Development	5,600,000	11,150,000	-	-	-	16,750,000
Planning & Development Total	6,060,000	11,250,000	100,000	100,000	-	17,510,000
Parks, Recreation & Culture						
Cultural Facilities	1,715,000	3,865,000	2,550,000	315,000	275,000	8,720,000
Golf Facilities	2,871,000	980,000	890,000	1,010,000	675,000	6,426,000
Park Facilities	14,022,000	18,175,000	15,065,000	14,685,000	16,380,000	78,327,000
Property Acquisitions	-	2,000,000	-	-	-	2,000,000
Recreation Facilities	1,760,000	1,170,000	1,020,000	920,000	920,000	5,790,000
Vehicles & Equipment	4,532,000	710,000	5,375,000	7,970,000	4,750,000	23,337,000
Parks, Recreation & Culture Total	24,900,000	26,900,000	24,900,000	24,900,000	23,000,000	124,600,000
Burnaby Public Library						
Burnaby Public Library	1,951,500	2,220,000	1,671,100	1,564,000	2,504,000	9,910,600
Burnaby Public Library Total	1,951,500	2,220,000	1,671,100	1,564,000	2,504,000	9,910,600
Capital Expenditures Total	291,362,700	434,042,900	508,357,800	529,755,200	381,329,100	2,144,847,700

FUNDING SOURCES

	Funding Code*	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2023-2027 Total Plan (\$)
Corporate & Tax Sale Land Reserve Fund	T	8,050,000	10,050,000	12,050,000	15,050,000	17,050,000	62,250,000
Capital Asset Works Financing Reserve Fund	C	102,807,700	97,862,600	86,586,800	85,699,900	80,038,200	452,995,200
Local Improvement Reserve Fund	L	120,000	870,000	75,000	60,000	60,000	1,185,000
Development Cost Charge Reserve Funds	D	7,539,000	11,670,000	10,410,000	9,445,000	8,590,000	47,654,000
Sanitary Sewer Fund Capital Reserve	S	5,692,000	4,111,000	9,086,000	16,106,000	7,461,000	42,456,000
Waterworks Utility Capital Reserve	W	10,178,000	8,741,100	9,295,000	13,963,000	12,231,000	54,408,100
Equipment & Vehicle Replacement Reserve Funds	R	14,651,600	11,253,600	21,715,000	17,013,000	16,894,900	81,528,100
Gaming Reserve	G	24,925,200	10,816,000	9,720,000	4,561,000	3,799,000	53,821,200
Community Benefit Bonus Reserve	B	110,680,200	267,190,000	345,310,000	307,830,000	209,485,000	1,240,495,200
Private Funds	P	250,000	-	200,000	33,500,000	3,050,000	37,000,000
TransLink Grants	K	4,294,900	7,703,600	3,910,000	12,077,300	11,760,000	39,745,800
Provincial Grants	V	-	2,430,000	-	6,800,000	-	9,230,000
Federal Grants	F	174,100	1,345,000	-	7,650,000	10,910,000	20,079,100
Canada Community Building Fund (Federal Gas Tax) Reserve	A	2,000,000	-	-	-	-	2,000,000
Total		291,362,700	434,042,900	508,357,800	529,755,200	381,329,100	2,144,847,700

* Funding codes will be utilized within the department detail sections to identify the project funding source.



2023-2027 CAPITAL PROJECTS HIGHLIGHTS

GENERAL GOVERNMENT SERVICES**Information Technology**

2023 Plan

¹PARKS & RECREATION REGISTRATION MANAGEMENT SYSTEM MODERNIZATION**\$702,000**

The City will be implementing a modern Parks and Recreation Registration Management System for recreation, cultural services and parks' activities, programs and space allotments. This includes 25 civic facilities, 45 schools, and numerous outdoor field and park spaces across the City. This modern solution will be focused on offering a great experience through an easy-to-use interface that will provide improved online services, including enhanced search and mobile functionality.

2023-2024 Plan

²CUSTOMER SERVICE CENTRE**\$593,600**

The Customer Service Centre (CSC) project will establish a new centralized business function to manage the intake, assignment, and tracking of customer requests, inquiries and feedback for the City of Burnaby. For customers, this technology-enabled service will feature a new public service request portal, integrated with the City's Burnaby Map GIS solution and BurnabyConnect mobile app. This will provide a streamlined digital customer experience alongside traditional channels such as phone, and in-person support. For staff, the project will deploy new service request management software, integrated with existing City work management applications to drive operational efficiency and effectiveness in meeting the needs of our customers.



GENERAL GOVERNMENT SERVICES 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
CORPORATE SERVICES				
Marketing & Corporate Communications				
Equipment				
Quadiant, Postage Meter & Folding & Inserting Equipment	75,000	C		
Equipment Total			75,000	C
Marketing & Corporate Communications Total			75,000	
CORPORATE SERVICES TOTAL			75,000	
INFORMATION TECHNOLOGY				
Enterprise Solutions Program				
Expanded Digital Services to Citizens				
¹ Parks Registration System	702,000	C		
Development Approval Permitting System Modernization (DAPSM)	282,000	C		
² Customer Service Centre (CSC)	244,900	C		
Website - Modernization	138,600	C		
Digital Single Identity For Citizens, Staffs, And Customers For Unified Services Portal	82,200	C		
Licence & Permits Software Assessment & Modernization	47,800	C		
Golf Membership Management System	43,900	C		
Expanded Digital Services to Citizens Total			1,541,400	C
Enhanced IT Services to Staff				
Enterprise Content Management (ECM)	684,700	C		
IT Ticketing & Service Management System	170,300	C		
Data, Analytics, Reporting & Dashboards	102,700	C		
Fleet Management System For City Vehicles	100,000	C		
Workforce Management Solution	100,000	C		
Mobile Software: Manage Engineering Work Orders	74,600	C		
People & Culture Technology Modernization: Disability & Labour Relations Management	47,300	C		
Enhanced IT Services to Staff Total			1,279,600	C
Enterprise Solutions Program Total			2,821,000	
Enterprise Digital Infrastructure Program				
Enterprise Infrastructure				
Data Centre	399,500	C		
Networking	357,200	C		
Cybersecurity	202,800	C		
City Wide Conduit & Fibre Build	179,300	C		
Expanding Free Wi-Fi Access In Public Places	128,500	C		
Disaster Recovery Program	117,700	C		
Server Hardware Replacements & Enhancements	99,600	C		
Power Systems	84,500	C		
Enterprise Infrastructure Total			1,569,100	C

GENERAL GOVERNMENT SERVICES 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Multimedia & End User Devices				
Replacement of Multimedia & User Devices	581,300	C		
Net New Desktop Equipment	375,000	C		
Multimedia & End User Devices Total			956,300	C
Fire & Emergency Systems Modernization Program				
Fire & Emergency Systems Modernization	382,300	C		
Computer Aided Dispatch (CAD) Software Upgrade	338,300	C		
Data Analytics Tool For Fire	120,800	C		
Fire & Emergency Systems Modernization Program Total			841,400	C
Cloud & Digital Infrastructure Resiliency Program				
Network Virtualization	278,200	C		
Modernizing Workspaces: Email & Microsoft 365	158,000	C		
Micro Datacentre (MDC) & Segmentation Technology	106,700	C		
Cloud Migration	85,400	C		
City Staff Intranet	84,100	C		
Cloud & Digital Infrastructure Resiliency Program Total			712,400	C
Enterprise Digital Infrastructure Program Total			4,079,200	
INFORMATION TECHNOLOGY TOTAL			6,900,200	
CORPORATE CAPITAL CONTINGENCY TOTAL			6,000,000	C,W,S
CAPITAL EXPENDITURES TOTAL			12,975,200	
FUNDING SOURCES				
Capital Asset Works Financing Reserve Fund	11,809,200			
Sanitary Sewer Fund Capital Reserve	486,000			
Waterworks Utility Capital Reserve	680,000			
FUNDING SOURCES TOTAL			12,975,200	

GENERAL GOVERNMENT SERVICES 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
INFORMATION TECHNOLOGY								
Enterprise Solutions Program								
Enhanced IT Services to Staff								
Enterprise Content Management (ECM)	974,300	C	1,263,900	C	-		-	
Fleet Management System For City Vehicles	515,800	C	61,300	C	-		-	
Budget Management & Reporting System	193,000	C	343,000	C	-		-	
Workforce Management Solution	192,500	C	500,000	C	246,000	C	-	
Data, Analytics, Reporting & Dashboards	153,300	C	50,700	C	-		-	
Modern Enterprise Resource Planning System: Design	150,000	C	-		-		-	
People & Culture Technology Modernization: Disability & Labour Relations Management	112,000	C	-		-		-	
Learning Experience Modernization	86,600	C	62,100	C	23,600	C	-	
Enterprise Architecture Management	21,000	C	-		-		-	
IT Ticketing & Service Management System	-		337,600	C	145,600	C	-	
Enhanced IT Services to Staff Total	2,398,500	C	2,618,600	C	415,200	C	-	
Expanded Digital Services to Citizens								
² Customer Service Centre (CSC)	348,700	C	-		-		-	
Digital Single Identity For Citizens, Staffs & Customers For Unified Services Portal	133,800	C	122,400	C	100,000	C	-	
Commercial Solid Waste Management	130,000	C	619,100	C	-		-	
Licence & Permits Software Assessment & Modernization	100,700	C	207,700	C	-		-	
Development Approval Permitting System Modernization (DAPSM)	87,700	C	-		-		-	
Systems, Data & Applications Integration Tool	35,000	C	-		-		-	
Expanded Digital Services to Citizens Total	835,900	C	949,200	C	100,000	C	-	
Enterprise Solutions Program Total	3,234,400		3,567,800		515,200		-	
Enterprise Digital Infrastructure Program								
Enterprise Infrastructure								
Networking	502,900	C	631,100	C	583,200	C	583,200	C
Server Hardware Replacements & Enhancements	364,900	C	230,100	C	171,200	C	460,100	C
HANA Hardware Replacement	330,800	C	330,800	C	-		-	
City Wide Conduit & Fibre Build	214,000	C	214,000	C	107,000	C	214,000	C
Disaster Recovery Program	160,500	C	160,500	C	160,500	C	160,500	C
Cybersecurity	107,000	C	223,200	C	427,300	C	334,600	C
Expanding Free Wi-Fi Access in Public Places	37,500	C	37,500	C	37,500	C	37,500	C
Power Systems	20,300	C	20,300	C	20,300	C	20,300	C
Data Centre	-		343,500	C	515,300	C	515,300	C
Storage	-		-		687,000	C	-	
Backup Infrastructure	-		-		-		374,500	C
Enterprise Infrastructure Total	1,737,900	C	2,191,000	C	2,709,300	C	2,700,000	C

GENERAL GOVERNMENT SERVICES 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Fire & Emergency Systems Modernization Program								
Fire & Emergency Systems Modernization	633,400	C	48,900	C	93,200	C	75,700	C
Computer Aided Dispatch (CAD) Software Upgrade	397,600	C	-		-		481,200	C
Data Analytics Tool for Fire	115,700	C	-		-		-	
Fire Systems Resiliency Program	-		-		130,200	C	-	
Fire & Emergency Systems Modernization Program Total	1,146,700	C	48,900	C	223,400	C	556,900	C
Cloud & Digital Infrastructure Resiliency Program								
Network Virtualization	209,800	C	209,800	C	-		-	
Modernizing Workspaces: Email & Microsoft 365	160,000	C	95,000	C	-		-	
City Staff Intranet	135,600	C	249,200	C	-		-	
Cloud Migration	116,900	C	-		-		-	
Micro Datacentre (MDC) & Segmentation Technology	96,300	C	-		-		-	
Cloud & Digital Infrastructure Resiliency Program Total	718,600	C	554,000	C	-		-	
Multimedia & End User Devices								
Replacement of Multimedia & User Devices	321,000	C	321,000	C	656,000	C	521,000	C
Net New Desktop Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Multimedia & End User Devices Total	621,000	C	621,000	C	956,000	C	821,000	C
Enterprise Digital Infrastructure Program Total	4,224,200		3,414,900		3,888,700		4,077,900	
INFORMATION TECHNOLOGY TOTAL	7,458,600		6,982,700		4,403,900		4,077,900	
CORPORATE CAPITAL CONTINGENCY TOTAL	6,000,000	C,W,S	6,000,000	C,W,S	6,000,000	C,W,S	6,000,000	C,W,S
CAPITAL EXPENDITURES TOTAL	13,458,600		12,982,700		10,403,900		10,077,900	
FUNDING SOURCES								
Capital Asset Works Financing Reserve Fund	12,292,600		11,816,700		9,237,900		8,911,900	
Sanitary Sewer Fund Capital Reserve	486,000		486,000		486,000		486,000	
Waterworks Utility Capital Reserve	680,000		680,000		680,000		680,000	
FUNDING SOURCES TOTAL	13,458,600		12,982,700		10,403,900		10,077,900	

2023-2027 CAPITAL PROJECTS HIGHLIGHTS

COMMUNITY SAFETY

Burnaby Fire Department

2023 Plan

¹FIRE ENGINE FOR NEW FIRE STATION 8 ON BURNABY MOUNTAIN
\$1,600,000

This capital project is for 2023 delivery of a net new fire Engine vehicle to equip the new Fire Station 8 on Burnaby Mountain with first line fire apparatus. This project is a portion of the Department’s Trans Mountain Expansion Project (TMEP) Risk Management Plan.

2026 Plan

²MOBILE DECONTAMINATION UNIT
\$1,600,000

This capital project is for the delivery of a net new Mobile Decontamination Unit. This vehicle allows for the reduction of exposure to hazardous materials during fires and incidents for firefighters and city staff. Timely washing of individuals will reduce the short and long term health effects from firefighting work.

Risk Management & Emergency Planning

2023 Plan

³VIDEO SECURITY & MONITORING SYSTEMS
\$241,800

This project is for the design and installation video security monitoring systems at various facilities to ensure the same standards as other facilities throughout the City. Video security and monitoring systems are used as a means of protecting City assets from theft, willful damage, and vandalism. They have proven over time to be an effective means to reduce losses and encourage positive behavior from all users and visitors, creating a safer environment for all.



COMMUNITY SAFETY 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
BUSINESS LICENCE & BYLAW SERVICES				
Equipment				
Sound Meter	13,000	C		
Equipment Total			13,000	C
BUSINESS LICENCE & BYLAW SERVICES TOTAL			13,000	
BURNABY FIRE DEPARTMENT				
Equipment				
Turn Out Gear	874,200	R,G,F		
High Volume Wildland Sprinkler System	180,000	G		
Special Operations Systems	178,000	R,G,F		
Field Air Monitoring System	126,000	C,G,F		
Radio Base Station	120,000	R		
Radio Repeaters	100,000	R		
Light Urban Search & Rescue Equipment	100,000	C		
Fire Hose	62,000	R		
Fire Station Equipment	52,000	R		
Fire Prevention	40,000	R		
Thermal Imaging Cameras	37,000	R		
Portable Radios	25,000	R		
Self-Contained Breathing Apparatus Systems	22,000	R		
Automated External Defibrillator Replacement	10,000	R		
Equipment Total			1,926,200	C,R,G,F
Vehicles - New				
Fire Truck – Rescue	1,790,000	G		
1 Engine 8 - Burnaby Mountain	1,600,000	G		
Sprinter Van - 15 Passenger	120,000	C		
Ford Sprinter Van - Cargo	120,000	C		
F350 - Operations	110,000	C		
All Terrain Vehicle	80,000	G		
ATV- OPS Trailer 22'	23,000	G		
Vehicles - New Total			3,843,000	C,G
Vehicles - Replacement				
Fire Truck - Rescue	1,900,000	R		
Fire Truck - Engine	1,600,000	R		
Vehicles - Replacement Total			3,500,000	R
BURNABY FIRE DEPARTMENT TOTAL			9,269,200	

COMMUNITY SAFETY 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
RCMP BURNABY DETACHMENT				
Furniture				
New Workstations	26,600	C		
Furniture Total			26,600	C
Vehicles - Replacement				
Mini Van	37,000	R		
Vehicles - Replacement Total			37,000	R
RCMP BURNABY DETACHMENT TOTAL			63,600	
RISK MANAGEMENT & EMERGENCY PLANNING				
Equipment				
³ Video Security & Monitoring Systems	241,800	G		
Security Cameras	196,800	G		
Equipment Total			438,600	G
RISK MANAGEMENT & EMERGENCY PLANNING TOTAL			438,600	
CAPITAL EXPENDITURES TOTAL			9,784,400	
FUNDING SOURCES				
Capital Asset Works Financing Reserve Fund	489,600			
Equipment & Vehicle Replacement Reserve Funds	5,002,200			
Gaming Reserve	4,118,500			
Federal Grants	174,100			
FUNDING SOURCES TOTAL			9,784,400	

COMMUNITY SAFETY 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
BURNABY FIRE DEPARTMENT								
Equipment								
Turn Out Gear	780,000	R	810,000	R	825,000	R	830,000	R
Hydrocarbon Spill Mitigation Equipment	300,000	G	-		-		-	
Special Operations Systems	180,000	R	185,000	R	190,000	R	195,000	R
Satellite Phones	120,000	R	-		-		-	
Fire Hose	66,000	R	70,000	R	72,000	R	74,000	R
Fire Station Equipment	54,000	R	56,000	R	60,000	R	64,000	R
Light Urban Search & Rescue Equipment	50,000	C	50,000	C	50,000	C	50,000	C
Smoke Curtains & Evacuation Hoods	50,000	C	-		-		-	
Thermal Imaging Cameras	38,000	R	40,000	R	42,000	R	42,000	R
Portable Radios	25,000	R	500,000	R	25,000	R	25,000	R
Self-Contained Breathing Apparatus Systems	24,000	R	26,000	R	28,000	R	30,000	R
Field Air Monitoring System	15,000	C	18,000	C	21,000	C	24,000	C
Automated External Defibrillator Replacement	10,000	R	10,000	R	10,000	R	140,000	R
Tactical Medic Personal Protection & Medical Equipment	-		300,000	C	-		-	
Decontamination Chambers	-		-		200,000	C	-	
Equipment Total	1,712,000	C,R,G	2,065,000	C,R	1,523,000	C,R	1,474,000	C,R
Vehicles - New								
Hazardous Material Response Unit	2,500,000	C	-		-		-	
Water Tender 1	1,110,000	C	-		-		-	
Water Tender 2	-		1,300,000	C	-		-	
Staff Car	-		110,000	C	-		-	
² Mobile Decontamination Unit	-		-		1,600,000	C	-	
Engine 9 - Big Bend	-		-		-		1,700,000	C
Vehicles - New Total	3,610,000	C	1,410,000	C	1,600,000	C	1,700,000	C
Vehicles - Replacement								
Unit 7407 - Fire Truck - Ladder	2,400,000	R	-		-		-	
Unit 7507 - Fire Truck - Engine	1,675,000	R	-		-		-	
Unit 7523 - Fire Truck - Engine	1,675,000	R	-		-		-	
Unit 7230 - Staff Car	110,000	R	-		-		-	
Unit 7408 - Fire Truck - Ladder	-		2,600,000	R	-		-	
Unit 7409 - Fire Truck - Ladder	-		2,600,000	R	-		-	
Unit 7509 - Fire Truck - Engine	-		1,700,000	R	-		-	
Unit 7519 - Fire Truck - Engine	-		1,700,000	R	-		-	
Unit 7229 - Mechanics F350	-		115,000	R	-		-	

COMMUNITY SAFETY 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Unit 7231 - Ford F350 Truck	-		110,000	R	-		-	
Unit 7511 - Fire Truck - Engine	-		-		1,700,000	R	-	
Unit 7528 - Fire Truck - Engine	-		-		-		1,750,000	R
Command - 2 SUVs	-		-		-		200,000	R
Vehicles - Replacement Total	5,860,000	R	8,825,000	R	1,700,000	R	1,950,000	R
BURNABY FIRE DEPARTMENT TOTAL	11,182,000		12,300,000		4,823,000		5,124,000	

RCMP BURNABY DETACHMENT								
Building								
IT Server Room	110,000	C	-		-		-	
Building Total	110,000	C	-		-		-	
RCMP BURNABY DETACHMENT TOTAL	110,000		-		-		-	

RISK MANAGEMENT & EMERGENCY PLANNING								
Equipment								
Security Cameras	100,000	G	100,000	G	100,000	G	100,000	G
Equipment Total	100,000	G	100,000	G	100,000	G	100,000	G
RISK MANAGEMENT & EMERGENCY PLANNING TOTAL	100,000		100,000		100,000		100,000	

CAPITAL EXPENDITURES TOTAL	11,392,000		12,400,000		4,923,000		5,224,000	
-----------------------------------	-------------------	--	-------------------	--	------------------	--	------------------	--

FUNDING SOURCES								
Capital Asset Works Financing Reserve Fund	3,835,000		1,778,000		1,871,000		1,774,000	
Equipment & Vehicle Replacement Reserve Funds	7,157,000		10,522,000		2,952,000		3,350,000	
Gaming Reserve	400,000		100,000		100,000		100,000	
FUNDING SOURCES TOTAL	11,392,000		12,400,000		4,923,000		5,224,000	

2023-2027 CAPITAL PROJECTS HIGHLIGHTS

ENGINEERING

2023-2026 Plan

**¹PEDESTRIAN OVERPASS ACROSS HIGHWAY 1
\$18,900,000**

As part of the Engineering Capital plan, the new pedestrian-cyclist overpass will cross Highway 1 between Glencarin Drive and Claude Avenue, establishing a safe and comfortable crossing for residents, commuters and visitors, near popular destination areas. The overpass location was selected after receiving input from Burnaby residents during public consultation, conducted in person and online. City staff will now proceed to detailed design work. The project is supported by funding contribution from Ottawa and the Province of BC through the Investing in Canada Infrastructure Program.

The new overpass aligns with the three key targets outlined in Connecting Burnaby: Burnaby's Transportation Plan, adopted by council in 2021:

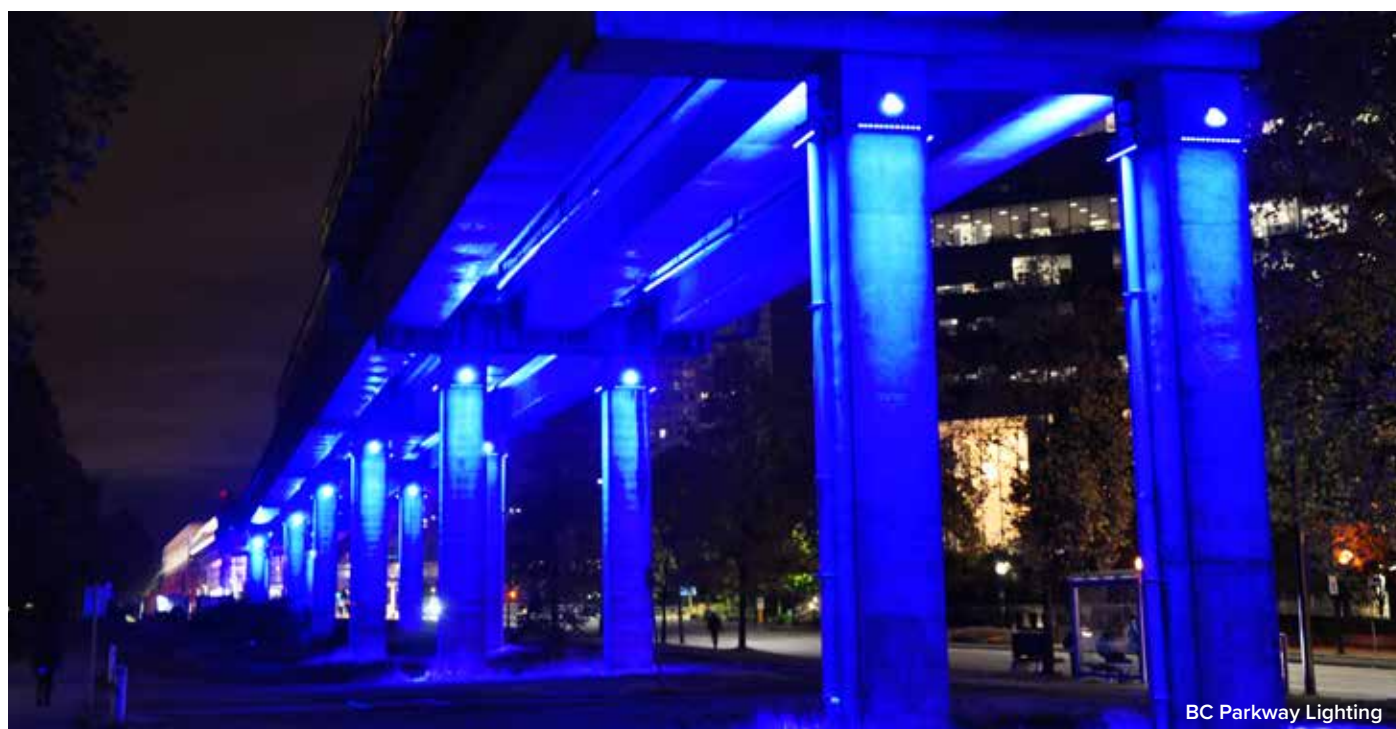
- » Vision Zero - reduce traffic fatalities and serious injuries by 100%
- » Mode Split - have $\frac{3}{4}$ of all trips made by public transit and active transportation
- » Zero Emissions - reduce vehicle emissions by 100%

2023-2024 Plan

**²BC PARKWAY LIGHTING
\$4,000,000**

Burnaby stretch of BC Parkway runs underneath the SkyTrain Guideway from Patterson Station through Metrotown, Royal Oak and Edmonds stations. It is used heavily by hundreds of pedestrians and cyclists on a daily basis, and this volume has grown significantly in recent years due to ongoing growth and development activities. The pathway was built approximately 35 years ago and lacks key amenities and design features such as the lighting typically provided in an urban setting. Council approved the accent lighting system to be installed starting in 2021 from Patterson to Edmonds Station which was divided into three zones:

- » Zone 1 - Patterson Station to Imperial Street. Accent lighting system has been commissioned for Zone 1
- » Zone 2 - Imperial Street to Royal Oak Station. Accent lighting system is scheduled to be commissioned by December 20th 2022
- » Zone 3 - Royal Oak Station to Edmonds Station. This segment is planned for 2023



2023-2027 Plan

**3 ACTIVE TRANSPORTATION INITIATIVES
(CYCLING NETWORK & NEW SIDEWALKS)**

\$30,890,000

The City of Burnaby is committed to building accessible, safe and comfortable sidewalks on both sides of the street, 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.

To support the goals and objectives of Connecting Burnaby, Burnaby's Transportation Plan, the City launched the Active Transportation Spot Improvement Program that aims to bridge both physical and functional gaps in the existing active transportation network.

A prioritization model has been developed using GIS and includes a number of inputs such as collision and safety data, existing and planned active transportation improvements, demand generators, and proximity to key destinations. The output of the prioritization model will help inform the scope and location for potential spot improvements and will be programmed into the City's capital budgets as a recurring annual program.



ENGINEERING 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Infrastructure				
Sidewalk Expansion - Future				
Roads	7,910,000	C		
Water	150,000	W		
Sidewalk Expansion - Future Total			8,060,000	C,W
Glenwood & Willingdon Heights Water & Road Upgrades				
Roads	5,000,000	C		
Water	50,000	W		
Glenwood & Willingdon Heights Water & Road Upgrades Total			5,050,000	C,W
Marine Drive Upgrade				
Roads	3,000,000	C		
Water	1,500,000	W		
Marine Drive Upgrade Total			4,500,000	C,W
Storm Network Expansion Program				
Drainage	3,400,000	C		
Roads	750,000	C		
Sewer	300,000	S		
Storm Network Expansion Program Total			4,450,000	C,S
Nelson Watermain & Road Upgrades				
Roads	3,000,000	C		
Water	1,200,000	W		
Nelson Watermain & Road Upgrades Total			4,200,000	C,W
²BC Parkway Lighting				
Roads	3,500,000	B		
BC Parkway Lighting Total			3,500,000	B
Sidewalk Expansion Package 1				
Roads	3,500,000	C		
Sidewalk Expansion Package 1 Total			3,500,000	C
Farrington McKay Streetlights Local Area Service Program & Other Road Rehabilitation				
Roads	2,000,000	C		
Water	750,000	W		
Sewer	500,000	S		
Farrington McKay Streetlights Local Area Service Program & Other Road Rehabilitation Total			3,250,000	C,W,S
Metro Vancouver Douglas Road Main Coordinated Works				
Water	2,000,000	W		
Metro Vancouver Douglas Road Main Coordinated Works Total			2,000,000	W

ENGINEERING 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Annacis Main No. 5 (North) 12th Avenue to North Shaft				
Water	1,000,000	W		
Roads	500,000	C		
Sewer	150,000	S		
Annacis Main No. 5 (North) 12th Avenue to North Shaft Total			1,650,000	C,W,S
Local Area Servicing Program - Philips Ave				
Water	750,000	W		
Drainage	500,000	C		
Local Area Services Program	200,000	L,C		
Sewer	75,000	S		
Local Area Servicing Program - Philips Ave Total			1,525,000	L,C,W,S
Kincaid Street Watermain & Roadworks				
Roads	1,500,000	C		
Kincaid Street Watermain & Roadworks Total			1,500,000	C
Developer Coordinated Works				
Roads	625,000	C		
Water	225,000	W		
Sewer	200,000	S		
Drainage	100,000	C		
Developer Coordinated Works Total			1,150,000	C,W,S
Burnaby Heights Combined Sewer Separation				
Roads	1,000,000	C		
Sewer	50,000	S		
Burnaby Heights Combined Sewer Separation Total			1,050,000	C,S
Weather Damage Repaving Program				
Roads	650,000	C		
Major Road Network	400,000	K		
Weather Damage Repaving Program Total			1,050,000	C,K
Barnet Highway Paving - West of Cariboo				
Major Road Network	1,000,000	K		
Barnet Highway Paving - West of Cariboo Total			1,000,000	K
Glenbrook Sanitary Trunk Realignment 2				
Sewer	750,000	S		
Roads	200,000	C		
Water	50,000	W		
Glenbrook Sanitary Trunk Realignment 2 Total			1,000,000	C,W,S

ENGINEERING 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Metro Vancouver Central Park Main Coordinated Works				
Roads	850,000	C		
Water	100,000	W		
Metro Vancouver Central Park Main Coordinated Works Total			950,000	C,W
Curtis-Duthie/Burnaby Mountain Water Supply Improvements				
Water	650,000	W		
Curtis-Duthie / Burnaby Mountain Water Supply Improvements Total			650,000	W
Barnet Culvert Rehabilitation				
Drainage	500,000	C		
Barnet Culvert Rehabilitation Total			500,000	C
Douglas Road Upgrade Sprott to Highway 1				
Roads	500,000	C		
Douglas Road Upgrade Sprott to Highway 1 Total			500,000	C
Holdom Overpass - Coordinated Works				
Roads	500,000	C		
Holdom Overpass - Coordinated Works Total			500,000	C
Metrotown Pedestrian Overpass Removal				
Roads	500,000	C		
Metrotown Pedestrian Overpass Removal Total			500,000	C
Relining				
Sewer	250,000	S		
Drainage	250,000	C		
Relining Total			500,000	C,S
Triumph Lanes Combined Sewer Separation				
Sewer	300,000	S		
Water	200,000	W		
Triumph Lanes Combined Sewer Separation Total			500,000	W,S
South Burnaby Pavement Restoration & Sidewalks				
Roads	420,000	C		
Civic Communications - Conduit	50,000	C		
South Burnaby Pavement Restoration & Sidewalks Total			470,000	C
Combined Sewer Separation 11th Avenue				
Sewer	400,000	S		
Combined Sewer Separation 11th Avenue Total			400,000	S
Lougheed Watermain - Central Valley Transmission				
Water	350,000	W		
Lougheed Watermain - Central Valley Transmission Total			350,000	W

ENGINEERING 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Meadow Pump Station & Conveyance Upgrades				
Drainage	330,000	C		
Meadow Pump Station & Conveyance Upgrades Total			330,000	C
Barnet Marine Access Bridge				
Pedestrian Overpass	300,000	C		
Barnet Marine Access Bridge Total			300,000	C
Burnaby Lake North Interceptor Trunk Sewer Micro Tunneling - Phase 2				
Sewer	300,000	S		
Burnaby Lake North Interceptor Trunk Sewer Micro Tunneling - Phase 2 Total			300,000	S
Central Valley Greenway Paving				
Roads	300,000	C,K		
Central Valley Greenway Paving Total			300,000	C,K
Griffiths Watermains & Roads				
Civic Communications - Conduit	250,000	C		
Water	50,000	W		
Griffiths Watermains & Roads Total			300,000	C,W
2024 Integrated Stormwater Management Plan Implementation				
Drainage	250,000	C		
2024 Integrated Stormwater Management Plan Implementation Total			250,000	C
Barnet Marine Existing Access Bridge Rehabilitation/Replacement				
Pedestrian Overpass	250,000	C		
Barnet Marine Existing Access Bridge Rehabilitation/Replacement Total			250,000	C
Bridge Expansion Joint Replacements				
Roads	250,000	C		
Bridge Expansion Joint Replacements Total			250,000	C
Burnaby Lake Southeast Greenway Paving				
Roads	250,000	C		
Burnaby Lake Southeast Greenway Paving Total			250,000	C
Byrne Pump Station Variable Frequency Drive Upgrades				
Drainage	250,000	C		
Byrne Pump Station Variable Frequency Drive Upgrades Total			250,000	C
Civic Communications Network Loops				
Civic Communications - Conduit	250,000	C		
Civic Communications Network Loops Total			250,000	C
Douglas Sanitary Pump Station Upgrades				
Sewer	250,000	S		
Douglas Sanitary Pump Station Upgrades Total			250,000	S

ENGINEERING 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
North Fraser Way & Marine				
Roads	250,000	C,P		
North Fraser Way & Marine Total			250,000	C,P
Sanitary Pump Station Upgrades				
Sewer	250,000	S		
Sanitary Pump Station Upgrades Total			250,000	S
Big Bend Pump Station Inlet Pump Replacement				
Sewer	200,000	S		
Big Bend Pump Station Inlet Pump Replacement Total			200,000	S
Byrne Creek Dike Upgrades				
Drainage	200,000	C		
Byrne Creek Dike Upgrades Total			200,000	C
Local Area Servicing Program				
Local Area Services Program	200,000	L,C		
Local Area Servicing Program Total			200,000	L,C
Pender Lanes Combined Sewer Separation				
Water	100,000	W		
Sewer	100,000	S		
Pender Lanes Combined Sewer Separation Total			200,000	W,S
Royal Oak & Sunland Watermains				
Roads	200,000	C		
Royal Oak & Sunland Watermains Total			200,000	C
Sprott & Kensington Upgrades - Phase 2				
Roads	200,000	C		
Sprott & Kensington Upgrades - Phase 2 Total			200,000	C
Water & Sewer Pump Station Upgrades				
Water	100,000	W		
Sewer	100,000	S		
Water & Sewer Pump Station Upgrades Total			200,000	W,S
Willingdon Storm Sewer				
Drainage	200,000	C		
Willingdon Storm Sewer Total			200,000	C
Canadian Pacific Rail - Shellburn Expansion				
Sewer	150,000	S		
Canadian Pacific Rail - Shellburn Expansion Total			150,000	S
13th Avenue Watermain & Road Renewal				
Roads	50,000	C		
Water	50,000	W		
13th Avenue Watermain & Road Renewal Total			100,000	C,W

ENGINEERING 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Brantford Watermain Replacement				
Roads	50,000	C		
Water	50,000	W		
Brantford Watermain Replacement Total			100,000	C,W
City Boulevard Green Infrastructure				
Drainage	100,000	C		
City Boulevard Green Infrastructure Total			100,000	C
Flow-Level Monitoring in Floodplain Areas				
Drainage	100,000	C		
Flow-Level Monitoring in Floodplain Areas Total			100,000	C
Fortis Pattullo Gas Line Replacement				
Roads	100,000	C		
Fortis Pattullo Gas Line Replacement Total			100,000	C
Gilmore Pump Station				
Sewer	100,000	S		
Gilmore Pump Station Total			100,000	S
Jerry Rogers at Marine Culvert & Roads				
Drainage	100,000	C		
Jerry Rogers at Marine Culvert & Roads Total			100,000	C
Trinity Road Upgrades				
Roads	100,000	C		
Trinity Road Upgrades Total			100,000	C
Sewer Pump Station Odour & Grease Control Equipment				
Sewer	100,000	S		
Sewer Pump Station Odour & Grease Control Equipment Total			100,000	S
Water Meters & Software Upgrades				
Water	100,000	W		
Water Meters & Software Upgrades Total			100,000	W
Lanes Overlay Program				
Roads	75,000	C		
Lanes Overlay Program Total			75,000	C
Boundary Road Noise Fence Replacement - Thurston to Fir				
Roads	60,000	C		
Boundary Road Noise Fence Replacement - Thurston to Fir Total			60,000	C
Capitol Hill Watermain & Road Upgrades				
Roads	50,000	C		
Capitol Hill Watermain & Road Upgrades Total			50,000	C

ENGINEERING 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Environmental Rehabilitation - Eagle Creek				
Drainage	50,000	C		
Environmental Rehabilitation - Eagle Creek Total			50,000	C
Land Acquisition				
Land/Land Under Roads	50,000	T		
Land Acquisition Total			50,000	T
Sidewalk Expansion - 6th Street				
Roads	50,000	C		
Sidewalk Expansion - 6th Street Total			50,000	C
Storm Sewer Capacity Upgrades				
Drainage	50,000	C		
Storm Sewer Capacity Upgrades Total			50,000	C
Thorne Avenue Upgrade				
Major Road Network	50,000	K		
Thorne Avenue Upgrade Total			50,000	K
Wright Street Watermain & Road Upgrades				
Roads	50,000	C		
Wright Street Watermain & Road Upgrades Total			50,000	C
Ridge Shellmont Burnaby Mountain Parkway North Road Improvements				
Drainage	50,000	C		
Ridge Shellmont Burnaby Mountain Parkway North Road Improvements Total			50,000	C
Streetlight Panel Replacement Program Major Road Network				
Major Road Network	45,000	K		
Streetlight Panel Replacement Program Major Road Network Total			45,000	K
Infrastructure Total			61,365,000	
Public Works				
EV Infrastructure				
Public EV Charging Infrastructure	671,200	B		
Still Creek Works Yard - EV Chargers	50,000	G		
EV Infrastructure Total			721,200	B,G
Public Works Total			721,200	
Strategic Projects				
Norland Works Yard - Phase 2				
Roads	400,000	C		
Norland Works Yard - Phase 2 Total			400,000	C
Strategic Projects Total			400,000	

ENGINEERING 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Transportation				
Traffic Management Projects				
Major Traffic Management Projects	3,400,000	C		
Minor Traffic Management Projects	1,235,000	C		
General Transportation - Transportation Plan Cycling	789,900	C		
Hastings (Cliff-Duthie) Safety Improvements	500,000	G,K		
Traffic Management Projects Total			5,924,900	C,G,K
Cycling - Connectivity Improvements				
Lakefield Drive & 4th Street Cycling Facility	2,500,000	C,K		
Edmonds Town Centre Cycling Improvements	1,600,000	C,K		
BC Parkway - Southpoint Drive Walking & Cycling Improvements	500,000	C,K		
Cycling - Connectivity Improvements Total			4,600,000	C,K
Transit - Bus Shelter Program				
Bus Shelter Program	1,000,000	C		
Transit - Bus Shelter Program Total			1,000,000	C
Signals & Controls				
Signal Hardware Renewal Program Major Road Network	385,000	K		
Signal Hardware Renewal Program Local Road Network	338,000	C		
Traffic Signal Cabinet Replacement	250,000	C		
Signals & Controls Total			973,000	C,K
Street Lighting				
Streetlight Pole Replacement Program	345,000	C		
Vanson & Greystone Walkway Lighting	225,000	G		
Light Emitting Diode (LED) Streetlight Conversion	150,000	G		
Streetlight Installation Program	100,000	C		
Streetlight Service Panel Replacement Program	75,000	C		
Street Lighting Total			895,000	C,G
¹Pedestrian Overpass Across Highway 1				
Pedestrian Overpass Across Highway 1	800,000	B		
Pedestrian Overpass Across Highway 1 Total			800,000	B
Walking - Upgrades				
Pedestrian (Multi-Use Pathway) Lighting Upgrade Program	500,000	C		
Crosswalk Upgrades & Improvements	150,000	C		
Walking - Upgrades Total			650,000	C
³Cycling - Active Transportation Spot Improvement Program				
Sperling & Buckingham	400,000	B		
BCIT West	200,000	B		
Cycling - Active Transportation Spot Improvement Program Total			600,000	B

ENGINEERING 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Cycling - Priority Network				
Southeast Bikeway Upgrade	250,000	B		
Central Valley Greenway All Ages & Abilities Upgrade	250,000	B		
Cycling - Priority Network Total			500,000	B
Driving - Traffic Calming				
North Burnaby Traffic Calming	500,000	C		
Driving - Traffic Calming Total			500,000	C
Driving - Parking Management				
Parking Meter Automated Kiosks Conversion	200,000	C		
Parking Meter Expansion	50,000	C		
Driving - Parking Management Total			250,000	C
Driving - Road Safety				
Canada Way & Byrne Road Improvements	250,000	C		
Driving - Road Safety Total			250,000	C
Walking - School Safety Improvements				
Morley, Second Street, Inman, Kitchener, Marlborough, Maywood, Nelson, Sperling, Taylor Park, Windsor Elementary	250,000	B		
Walking - School Safety Improvements Total			250,000	B
³ Walking - New Sidewalks Program				
Irmin Street & Lyndhurst Elementary	100,000	B		
Walking - New Sidewalks Program Total			100,000	B
Transportation Total			17,292,900	
Vehicles & Equipment				
Vehicles - Replacement				
Collection Vehicles	2,160,000	R		
Packers	1,395,000	R		
Street Sweepers	1,062,500	R		
City Hall Fleet Vehicles Replacement - EV Conversion	650,000	R		
2 Ton Vans	230,000	R		
3/4 Ton Pickups	156,400	R		
Engineering Vehicles Less than \$100,000	1,030,500	R		
Vehicles - Replacement Total			6,684,400	R
Equipment - Engineering				
Still Creek Works Yard Staff Parking Lot Security Upgrade	260,000	C		
Steel Solid Waste Containers	155,000	C		
Wheeled Cart Replacements	150,000	C		
Streetscape Waste Receptacles	120,000	C		

ENGINEERING 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Eco-Centre Traffic Counters, Security Cameras	115,000	C		
Laurel Street Works Yard - Garage Outfitting	100,000	C		
Equipment - Engineering - Less than \$100K	584,900	C		
Equipment - Engineering Total			1,484,900	C
Vehicles - New				
1 Ton Vans	225,000	C		
E-Transit Vans	197,000	C		
Forklifts	160,000	C		
Electric Vehicles	130,000	C		
1 Ton Van Unit 1468	92,000	C		
1 Ton Van Unit 1469	92,000	C		
3/4 Ton Crew Cab Unit 1472	85,000	C		
3/4 Ton Crew Cab Unit 1471	85,000	C		
3/4 Ton Crew Cab Unit 1473	85,000	C		
1 Ton Van Unit 1470	77,500	C		
3/4 Ton Van Unit 1475	67,500	C		
3/4 Ton Van Unit 1476	67,500	C		
Vehicles - New Total			1,363,500	C
Equipment - Sewer				
Robotic Sewer Lateral Reinstatement Cutter	300,000	S		
Sewer Smartcovers	200,000	S		
Equipment - Engineering - Less than \$100K	181,000	S		
Equipment - Sewer Total			681,000	S
Equipment - Water				
Trailer Replacement	33,000	W		
Equipment - Engineering - Less than \$100K	40,000	W		
Equipment - Water Total			73,000	W
Equipment - Fleet				
Trailer Replacement	40,000	R		
Equipment - Fleet Total			40,000	R
Vehicles & Equipment Total			10,326,800	
CAPITAL EXPENDITURES TOTAL			90,105,900	

ENGINEERING 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
FUNDING SOURCES				
Corporate & Tax Sale Land Reserve Fund	50,000			
Capital Asset Works Financing Reserve Fund	56,866,400			
Local Improvement Reserve Fund	120,000			
Sanitary Sewer Fund Capital Reserve	5,206,000			
Waterworks Utility Capital Reserve	9,498,000			
Equipment & Vehicle Replacement Reserve Funds	6,724,400			
Gaming Reserve	675,000			
Community Benefit Bonus Reserve	6,421,200			
Private Funds	250,000			
TransLink Grants	4,294,900			
FUNDING SOURCES TOTAL			90,105,900	



Burnaby Eco Centre

ENGINEERING 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Infrastructure								
Marine Drive Upgrade								
Roads	4,500,000	C	3,000,000	C	-		-	
Water	1,450,000	W	960,000	W	1,760,000	W	960,000	W
Marine Drive Upgrade Total	5,950,000	C,W	3,960,000	C,W	1,760,000	W	960,000	W
Nelson Watermain & Road Upgrades								
Roads	5,500,000	C	2,300,000	C	-		-	
Water	-		240,000	W	240,000	W	500,000	W
Nelson Watermain & Road Upgrades Total	5,500,000	C	2,540,000	C,W	240,000	W	500,000	W
Glenwood & Willingdon Heights Water & Road Upgrades								
Roads	5,500,000	C	960,000	C	1,760,000	C	960,000	C
Water	-		240,000	W	240,000	W	500,000	W
Glenwood & Willingdon Heights Water & Road Upgrades Total	5,500,000	C	1,200,000	C,W	2,000,000	C,W	1,460,000	C,W
Sidewalk Expansion - Future								
Roads	4,150,000	C	1,900,000	C	-		-	
Water	1,000,000	W	-		-		-	
Sidewalk Expansion - Future Total	5,150,000	C,W	1,900,000	C	-		-	
Storm Network Expansion Program								
Drainage	3,000,000	C	3,000,000	C	3,000,000	C	4,000,000	C
Roads	500,000	C	500,000	C	500,000	C	500,000	C
Sewer	325,000	S	325,000	S	325,000	S	325,000	S
Storm Network Expansion Program Total	3,825,000	C,S	3,825,000	C,S	3,825,000	C,S	4,825,000	C,S
Barnet Marine Existing Access Bridge Rehabilitation/Replacement								
Pedestrian Overpass	3,000,000	C	5,000,000	C	-		-	
Barnet Marine Existing Access Bridge Rehabilitation/Replacement Total	3,000,000	C	5,000,000	C	-		-	
Central Valley Greenway Paving								
Roads	2,600,000	C,K	-		-		-	
Central Valley Greenway Paving Total	2,600,000	C,K	-		-		-	
Local Area Servicing Program - Philips Ave								
Local Area Services Program	2,500,000	L,C	-		-		-	
Local Area Servicing Program - Philips Ave Total	2,500,000	L,C	-		-		-	
Farrington McKay Streetlights Local Area Service Program & Other Road Rehabilitation								
Water	750,000	W	-		-		-	
Sewer	500,000	S	-		-		-	
Drainage	500,000	C	500,000	C	-		-	
Roads	400,000	C	-		-		-	
Local Area Services Program	200,000	L,C	50,000	L,C	-		-	
Farrington McKay Streetlights Local Area Service Program & Other Road Rehabilitation Total	2,350,000	L,C,W,S	550,000	L,C	-		-	

ENGINEERING 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Douglas Road Upgrade Sprott to Highway 1								
Roads	2,000,000	C	1,000,000	C	-		-	
Douglas Road Upgrade Sprott to Highway 1 Total	2,000,000	C	1,000,000	C	-		-	
Trinity Road Upgrades								
Roads	1,900,000	C	-		-		-	
Trinity Road Upgrades Total	1,900,000	C	-		-		-	
Triumph Lanes Combined Sewer Separation								
Sewer	1,000,000	S	2,300,000	S	-		-	
Water	800,000	W	1,000,000	W	200,000	W	-	
Civic Communications - Conduit	80,000	C	-		-		-	
Roads	-		1,700,000	C	-		-	
Triumph Lanes Combined Sewer Separation Total	1,880,000	C,W,S	5,000,000	C,W,S	200,000	W	-	
Barnet Highway Paving - West of Cariboo								
Major Road Network	1,500,000	K	1,500,000	K	500,000	K	-	
Barnet Highway Paving - West of Cariboo Total	1,500,000	K	1,500,000	K	500,000	K	-	
Sidewalk Expansion Package 1								
Roads	1,250,000	C	-		-		-	
Sidewalk Expansion Package 1 Total	1,250,000	C	-		-		-	
Griffiths Watermains & Roads								
Water	1,250,000	W	1,000,000	W	500,000	W	-	
Civic Communications - Conduit	-		300,000	C	-		-	
Roads	-		400,000	C	4,400,000	C	240,000	C
Griffiths Watermains & Roads Total	1,250,000	W	1,700,000	C,W	4,900,000	C,W	240,000	C
Developer Coordinated Works								
Roads	625,000	C	625,000	C	625,000	C	625,000	C
Water	225,000	W	225,000	W	225,000	W	225,000	W
Sewer	200,000	S	200,000	S	200,000	S	200,000	S
Drainage	100,000	C	100,000	C	100,000	C	100,000	C
Developer Coordinated Works Total	1,150,000	C,W,S	1,150,000	C,W,S	1,150,000	C,W,S	1,150,000	C,W,S
Holdom Overpass - Coordinated Works								
Roads	1,000,000	C	800,000	C	2,800,000	C	2,000,000	C
Holdom Overpass - Coordinated Works Total	1,000,000	C	800,000	C	2,800,000	C	2,000,000	C
South Burnaby Pavement Restoration & Sidewalks								
Roads	500,000	C	3,000,000	C	3,000,000	C	3,000,000	C
Civic Communications - Conduit	350,000	C	350,000	C	350,000	C	-	
South Burnaby Pavement Restoration & Sidewalks Total	850,000	C	3,350,000	C	3,350,000	C	3,000,000	C

ENGINEERING 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Boundary Road Noise Fence Replacement - Thurston to Fir								
Roads	760,000	C	-		-		-	
Boundary Road Noise Fence Replacement - Thurston to Fir Total	760,000	C	-		-		-	
Weather Damage Repaving Program								
Roads	500,000	C	500,000	C	500,000	C	500,000	C
Major Road Network	250,000	K	250,000	K	250,000	K	250,000	K
Weather Damage Repaving Program Total	750,000	C,K	750,000	C,K	750,000	C,K	750,000	C,K
Lougheed Watermain - Central Valley Transmission								
Water	750,000	W	-		-		1,000,000	W
Lougheed Watermain - Central Valley Transmission Total	750,000	W	-		-		1,000,000	W
Annacis Main No. 5 (North) 12th Avenue to North Shaft								
Roads	500,000	C	-		-		-	
Sewer	150,000	S						
Annacis Main No. 5 (North) 12th Avenue to North Shaft Total	650,000	C,S	-		-		-	
Metro Vancouver Central Park Main Coordinated Works								
Roads	500,000	C	500,000	C	-		-	
Water	50,000	W	-		-		-	
Metro Vancouver Central Park Main Coordinated Works Total	550,000	C,W	500,000	C	-		-	
Curtis-Duthie / Burnaby Mountain Water Supply Improvements								
Water	550,000	W	1,300,000	W	-		-	
Sewer	-		400,000	S	-		-	
Civic Communications - Conduit	-		130,000	C	-		-	
Roads	-		-		1,500,000	C	-	
Curtis-Duthie / Burnaby Mountain Water Supply Improvements Total	550,000	W	1,830,000	C,W,S	1,500,000	C	-	
Barnet Marine Access Bridge								
Pedestrian Overpass	500,000	C	3,000,000	C	3,000,000	C	-	
Barnet Marine Access Bridge Total	500,000	C	3,000,000	C	3,000,000	C	-	
² BC Parkway Lighting								
Roads	500,000	B,K	-		-		-	
BC Parkway Lighting Total	500,000	B,K	-		-		-	
Burnaby Heights Combined Sewer Separation								
Roads	500,000	C	-		-		-	
Burnaby Heights Combined Sewer Separation Total	500,000	C	-		-		-	
Burnaby Lake Southeast Greenway Paving								
Roads	500,000	C	3,750,000	C	-		-	
Burnaby Lake Southeast Greenway Paving Total	500,000	C	3,750,000	C	-		-	

ENGINEERING 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Lanes Overlay Program								
Roads	500,000	C	600,000	C	600,000	C	700,000	C
Lanes Overlay Program Total	500,000	C	600,000	C	600,000	C	700,000	C
Pender Lanes Combined Sewer Separation								
Water	400,000	W	-		-		-	
Sewer	100,000	S	1,500,000	S	-		-	
Roads	-		500,000	C	-		-	
Pender Lanes Combined Sewer Separation Total	500,000	W,S	2,000,000	C,S	-		-	
Relining								
Sewer	250,000	S	250,000	S	250,000	S	250,000	S
Drainage	250,000	C	250,000	C	250,000	C	250,000	C
Relining Total	500,000	C,S	500,000	C,S	500,000	C,S	500,000	C,S
Water Meters & Software Upgrades								
Water	500,000	W	500,000	W	1,500,000	W	-	
Water Meters & Software Upgrades Total	500,000	W	500,000	W	1,500,000	W	-	
Meadow Pump Station & Conveyance Upgrades								
Drainage	350,000	C	400,000	C	1,500,000	C	2,000,000	C
Meadow Pump Station & Conveyance Upgrades Total	350,000	C	400,000	C	1,500,000	C	2,000,000	C
Big Bend Pump Station Inlet Pump Replacement								
Sewer	300,000	S	500,000	S	-		-	
Big Bend Pump Station Inlet Pump Replacement Total	300,000	S	500,000	S	-		-	
Gilmore Pump Station								
Sewer	300,000	S	300,000	S	3,500,000	S	-	
Gilmore Pump Station Total	300,000	S	300,000	S	3,500,000	S	-	
2024 Integrated Stormwater Management Plan Implementation								
Drainage	250,000	C	250,000	C	500,000	C	3,150,000	C
2024 Integrated Stormwater Management Plan Implementation Total	250,000	C	250,000	C	500,000	C	3,150,000	C
Byrne Pump Station Variable Frequency Drive Upgrades								
Drainage	250,000	C	-		-		-	
Byrne Pump Station Variable Frequency Drive Upgrades Total	250,000	C	-		-		-	
City Boulevard Green Infrastructure								
Drainage	250,000	C	500,000	C	500,000	C	500,000	C
City Boulevard Green Infrastructure Total	250,000	C	500,000	C	500,000	C	500,000	C
Civic Communications Network Loops								
Civic Communications - Conduit	250,000	C	250,000	C	250,000	C	250,000	C
Civic Communications Network Loops Total	250,000	C	250,000	C	250,000	C	250,000	C

ENGINEERING 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Gaglardi Way Culverts & Paving								
Major Road Network	250,000	K	250,000	K	3,617,300	K	7,000,000	K
Drainage	-		-		2,000,000	C	-	
Gaglardi Way Culverts & Paving Total	250,000	K	250,000	K	5,617,300	C,K	7,000,000	K
Sanitary Pump Station Upgrades								
Sewer	250,000	S	500,000	S	1,000,000	S	1,500,000	S
Sanitary Pump Station Upgrades Total	250,000	S	500,000	S	1,000,000	S	1,500,000	S
Storm Sewer Capacity Upgrades								
Drainage	250,000	C	500,000	C	1,000,000	C	1,500,000	C
Storm Sewer Capacity Upgrades Total	250,000	C	500,000	C	1,000,000	C	1,500,000	C
Generator Replacements								
Sewer	200,000	S	-		-		-	
Generator Replacements Total	200,000	S	-		-		-	
Metro Vancouver Douglas Road Main Coordinated Works								
Water	200,000	W	-		-		-	
Metro Vancouver Douglas Road Main Coordinated Works Total	200,000	W	-		-		-	
Local Area Servicing Program								
Local Area Services Program	200,000	L,C	200,000	L,C	200,000	L,C	200,000	L,C
Local Area Servicing Program Total	200,000	L,C	200,000	L,C	200,000	L,C	200,000	L,C
Bridge Expansion Joint Replacements								
Roads	175,000	C	175,000	C	175,000	C	175,000	C
Bridge Expansion Joint Replacements Total	175,000	C	175,000	C	175,000	C	175,000	C
Flow & Water Quality Monitoring								
Drainage	100,000	C	100,000	C	100,000	C	100,000	C
Flow & Water Quality Monitoring Total	100,000	C	100,000	C	100,000	C	100,000	C
Jerry Rogers at Marine Culvert & Roads								
Drainage	100,000	C	1,100,000	C	500,000	C	-	
Roads	-		-		500,000	C	-	
Jerry Rogers at Marine Culvert & Roads Total	100,000	C	1,100,000	C	1,000,000	C	-	
Royal Oak & Sunland Watermains								
Water	100,000	W	2,500,000	W	2,500,000	W	-	
Civic Communications - Conduit	-		50,000	C	50,000	C	250,000	C
Roads	-		-		3,000,000	C	3,000,000	C
Royal Oak & Sunland Watermains Total	100,000	W	2,550,000	C,W	5,550,000	C,W	3,250,000	C
Lougheed Highway Noise Attenuation Fence								
Roads	65,000	C	785,000	C	-		-	
Lougheed Highway Noise Attenuation Fence Total	65,000	C	785,000	C	-		-	

ENGINEERING 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Burnaby Lake North Interceptor Trunk Sewer Micro Tunneling - Phase 2								
Sewer	50,000	S	-		-		-	
Burnaby Lake North Interceptor Trunk Sewer Micro Tunneling - Phase 2 Total	50,000	S	-		-		-	
Land Acquisition								
Land/ Land Under Roads	50,000	T	50,000	T	50,000	T	50,000	T
Land Acquisition Total	50,000	T	50,000	T	50,000	T	50,000	T
Second Narrow Park								
Roads	50,000	C	-		-		-	
Second Narrow Park Total	50,000	C	-		-		-	
Victory Mains & Road Upgrades								
Roads	-		800,000	C	2,800,000	C	2,000,000	C
Civic Communications - Conduit	-		240,000	C	240,000	C	500,000	C
Water	-		50,000	W	1,760,000	W	960,000	W
Victory Mains & Road Upgrades Total	-		1,090,000	C,W	4,800,000	C,W	3,460,000	C,W
Douglas Sanitary Pump Station								
Sewer	-		1,000,000	S	4,250,000	S	-	
Douglas Sanitary Pump Station Total	-		1,000,000	S	4,250,000	S	-	
Streetlight Panel Replacement Program Major Road Network								
Major Road Network	-		960,000	K	1,760,000	K	960,000	K
Streetlight Panel Replacement Program Major Road Network Total	-		960,000	K	1,760,000	K	960,000	K
Dundas Street Combined Sewer Separation								
Water	-		50,000	W	-		-	
Sewer	-		275,000	S	1,845,000	S	-	
Civic Communications - Conduit	-		140,000	C	-		-	
Roads	-		381,500	C	-		-	
Dundas Street Combined Sewer Separation Total	-		846,500	C,W,S	1,845,000	S	-	
Combined Sewer Separation 11th Avenue								
Sewer	-		800,000	S	2,800,000	S	2,000,000	S
Combined Sewer Separation 11th Avenue Total	-		800,000	S	2,800,000	S	2,000,000	S
Eagle Creek Culvert Replacement								
Drainage	-		450,000	C	2,200,000	C	200,000	C
Eagle Creek Culvert Replacement Total	-		450,000	C	2,200,000	C	200,000	C
Augusta Mains								
Water	-		250,000	W	608,000	W	-	
Augusta Mains Total	-		250,000	W	608,000	W	-	

ENGINEERING 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Boundary & Imperial Water & Roadworks								
Major Road Network	-		200,000	K	300,000	K	1,500,000	K
Water	-		50,000	W	800,000	W	-	
Civic Communications - Conduit	-		-		500,000	C	-	
Boundary & Imperial Water & Roadworks Total	-		250,000	W,K	1,600,000	C,W,K	1,500,000	K
Citywide Culvert Inlet/Outlet Improvements								
Drainage	-		250,000	C	1,125,000	C	1,000,000	C
Citywide Culvert Inlet/Outlet Improvements Total	-		250,000	C	1,125,000	C	1,000,000	C
Kincaid Street Watermain & Roadworks								
Roads	-		240,000	C	240,000	C	500,000	C
Kincaid Street Watermain & Roadworks Total	-		240,000	C	240,000	C	500,000	C
Wright Street Watermain & Road Upgrades								
Roads	-		240,000	C	240,000	C	500,000	C
Wright Street Watermain & Road Upgrades Total	-		240,000	C	240,000	C	500,000	C
Brentwood Railway Pedestrian Crossings								
Roads	-		200,000	P	500,000	P	1,500,000	P
Brentwood Railway Pedestrian Crossings Total	-		200,000	P	500,000	P	1,500,000	P
Keith & Greenall Culvert Road & Sidewalk								
Roads	-		-		1,000,000	C	-	
Drainage	-		200,000	C	1,600,000	C	-	
Keith & Greenall Culvert Road & Sidewalk Total	-		200,000	C	2,600,000	C	-	
Kingsgate Pump Station								
Water	-		200,000	W	400,000	W	-	
Kingsgate Pump Station Total	-		200,000	W	400,000	W	-	
Paving & Street Upgrades - Water, Local & Collector Roads								
Roads	-		200,000	C	200,000	C	5,667,300	C
Water	-		-		-		1,956,000	W
Paving & Street Upgrades - Water, Local & Collector Roads Total	-		200,000	C	200,000	C	7,623,300	C,W
Sewer Pump Station Odour & Grease Control Equipment								
Sewer	-		200,000	S	1,200,000	S	-	
Sewer Pump Station Odour & Grease Control Equipment Total	-		200,000	S	1,200,000	S	-	
10th Avenue Upgrades								
Water	-		50,000	W	2,000,000	W	-	
Roads	-		-		5,000,000	C	-	
10th Avenue Upgrades Total	-		50,000	W	7,000,000	C,W	-	
Kaymar Creek Outfall Upgrades								
Drainage	-		50,000	C	500,000	C	-	
Kaymar Creek Outfall Upgrades Total	-		50,000	C	500,000	C	-	

ENGINEERING 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Westridge Forcemain								
Sewer	-		50,000	S	-		-	
Westridge Forcemain Total	-		50,000	S	-		-	
North Fraser Way & Marine								
Roads	-		-		1,500,000	C	1,500,000	
North Fraser Way & Marine Total	-		-		1,500,000	C	1,500,000	C
Kensington, Curtis - Broadway Road & Utilities								
Roads	-		-		350,000	C	-	
Kensington, Curtis - Broadway Road & Utilities Total	-		-		350,000	C	-	
Lougheed, Underhill - Bainbridge								
Major Road Network	-		-		300,000	K	-	
Lougheed, Underhill - Bainbridge Total	-		-		300,000	K	-	
Buckingham Watermain & Roads Rehabilitation								
Roads	-		-		175,000	C	-	
Water	-		-		100,000	W	-	
Buckingham Watermain & Roads Rehabilitation Total	-		-		275,000	C,W	-	
Elwell Watermain								
Water	-		-		250,000	W	2,500,000	W
Elwell Watermain Total	-		-		250,000	W	2,500,000	W
Metrotown Sanitary Trunk Upgrade								
Sewer	-		-		250,000	S	2,500,000	S
Metrotown Sanitary Trunk Upgrade Total	-		-		250,000	S	2,500,000	S
13th Avenue Watermain & Road Renewal								
Water	-		-		200,000	W	2,500,000	W
Roads	-		-		-		1,800,000	C
13th Avenue Watermain & Road Renewal Total	-		-		200,000	W	4,300,000	C,W
Broadway, Gaglardi - North Road								
Major Road Network	-		-		100,000	K	-	
Broadway, Gaglardi - North Road Total	-		-		100,000	K	-	
Willingdon Storm Sewer								
Drainage	-		-		-		4,000,000	C
Willingdon Storm Sewer Total	-		-		-		4,000,000	C
Sprott & Kensington Upgrades - Phase 2								
Roads	-		-		-		2,000,000	C
Major Road Network	-		-		-		1,000,000	K
Sprott & Kensington Upgrades - Phase 2 Total	-		-		-		3,000,000	C,K
Byrne Creek Dike Upgrades								
Drainage	-		-		-		700,000	C
Byrne Creek Dike Upgrades Total	-		-		-		700,000	C

ENGINEERING 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Burgess Combined Sewer Separation								
Water	-		-		-		200,000	W
Sewer	-		-		-		200,000	S
Burgess Combined Sewer Separation Total	-		-		-		400,000	W,S
Union Street Combined Sewer Separation								
Water	-		-		-		250,000	W
Civic Communications - Conduit	-		-		-		100,000	C
Union Street Combined Sewer Separation Total	-		-		-		350,000	C,W
Marine Way Paving								
Major Road Network	-		-		-		300,000	K
Marine Way Paving Total	-		-		-		300,000	K
Infrastructure Total	61,155,000		62,841,500		86,610,300		75,553,300	
Public Works								
EV Infrastructure								
Public EV Charging Infrastructure	200,000	B	-		-		-	
Still Creek Works Yard - EV Chargers	50,000	G	2,500,000	G	-		-	
EV Infrastructure Total	250,000	B,G	2,500,000	G	-		-	
Public Works Total	250,000		2,500,000		-		-	
Strategic Projects								
Norland Works Yard Phase 2								
Roads	2,400,000	C	-		-		-	
Norland Works Yard Phase 2 Total	2,400,000	C	-		-		-	
Strategic Projects Total	2,400,000		-		-		-	
Transportation								
¹Pedestrian Overpass Across Highway 1								
Pedestrian Overpass Across Highway 1	6,700,000	B	5,700,000	B	5,700,000	B,V	-	
Pedestrian Overpass Across Highway 1 Total	6,700,000	B	5,700,000	B	5,700,000	B,V	-	
Cycling - Priority Network								
Southeast Bikeway Upgrade	3,000,000	B	2,360,000	B	1,200,000	B	250,000	B,F
Vancouver-SFU Active Transportation Connection	1,680,000	B	1,500,000	B	5,080,000	B	1,500,000	B,F
Central Valley Greenway All Ages & Abilities Upgrade	1,000,000	B	1,000,000	B	5,400,000	B,F	-	
Lakes Bikeway Upgrades	-		-		1,000,000	B	500,000	B
Cycling - Priority Network Total	5,680,000	B	4,860,000	B	12,680,000	B,F	2,250,000	B,F
Street Lighting								
Streetlight Pole Replacement Program Major Road Network	500,000	K	500,000	K	500,000	K	500,000	K
Streetlight Pole Replacement Program	500,000	C	500,000	C	-		-	
Streetlight Service Panel Replacement Program	250,000	C	250,000	C	250,000	C	250,000	C

ENGINEERING 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Streetlight Pole Replacement Program Local Road Network	250,000	C	250,000	C	250,000	C	250,000	C
Light Emitting Diode (LED) Streetlight Conversion	50,000	G	200,000	G	-	-	-	-
Street Lighting Total	1,550,000	C,G,K	1,700,000	C,G,K	1,000,000	C,K	1,000,000	C,K
Driving - Road Safety								
Canada Way & Byrne Road Improvements	1,250,000	C,K	2,250,000	C	1,250,000	C	-	-
Willingdon, Royal Oak & Gagardi Road Improvements	250,000	C	1,600,000	C	1,350,000	C	-	-
Lougheed & Nelson Road Improvements	-	-	1,750,000	C	1,750,000	C	-	-
Kingsway Road Improvements	-	-	-	-	1,850,000	C	1,850,000	C
Hastings Street, Kensington, Marine Way Road Improvements	-	-	-	-	-	-	850,000	C
Driving - Road Safety Total	1,500,000	C,K	5,600,000	C	6,200,000	C	2,700,000	C
Signals & Controls								
Traffic Signal Cabinet Replacement	650,000	C	700,000	C	750,000	C	800,000	C
Signal Hardware Renewal Program Local Road Network	250,000	C	250,000	C	250,000	C	250,000	C
Signal Hardware Renewal Program Major Road Network	250,000	K	250,000	K	250,000	K	250,000	K
Signals & Controls Total	1,150,000	C,K	1,200,000	C,K	1,250,000	C,K	1,300,000	C,K
Walking - Upgrades								
Pedestrian (Multi-Use Pathway) Lighting Upgrade Program	1,000,000	C	1,000,000	C	1,000,000	C	1,000,000	C
Crosswalk Upgrades & Improvements	150,000	C	150,000	C	150,000	C	150,000	C
Walking - Upgrades Total	1,150,000	C	1,150,000	C	1,150,000	C	1,150,000	C
Transit - Bus Shelter Program								
Bus Shelter Program	1,000,000	C	1,500,000	C	1,750,000	C	2,250,000	C
Transit - Bus Shelter Program Total	1,000,000	C	1,500,000	C	1,750,000	C	2,250,000	C
Walking - School Safety Improvements								
Morley, Second Street, Inman, Kitchener, Marlborough, Maywood, Nelson, Sperling, Taylor Park, Windsor Elementary	750,000	B	500,000	B	500,000	B	-	-
John Knox, Glenwood, Stride Avenue, Gilmore, Aubrey, Cameron, Rosser, Capitol Hill, Twelfth Avenue, Parkcrest Elementary	250,000	B	750,000	B	750,000	B	250,000	B
Montecito, Armstrong, Suncrest, South Slope, Cascade Heights, Brentwood Park, Seaforth, Forest Grove, St. Helen's, Clinton Elementary	-	-	2,000,000	B	-	-	-	-
Lochdale, Confederation Park, Buckingham, Stoney Creek, Chaffey-Burke, Brantford, Gilpin, Westridge, Lakeview, Edmonds	-	-	-	-	2,000,000	B	-	-
Lyndhurst, Douglas Road, University Highlands Elementary	-	-	-	-	-	-	1,000,000	B
Walking - School Safety Improvements Total	1,000,000	B	3,250,000	B	3,250,000	B	1,250,000	B
Traffic Management Projects								
Major Traffic Management Projects	500,000	C	-	-	-	-	-	-
Minor Traffic Management Projects	470,000	C,K	-	-	-	-	-	-
Traffic Management Projects Total	970,000	C,K	-	-	-	-	-	-

ENGINEERING 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
³Cycling - Active Transportation Spot Improvement Program								
Gilmore North	790,000	B	-		-		-	
Production Way & North Road	-		1,850,000	B	-		-	
BCIT East	-		-		1,090,000	B	-	
Victory & Rumble	-		-		-		1,410,000	B
Cycling - Active Transportation Spot Improvement Program Total	790,000	B	1,850,000	B	1,090,000	B	1,410,000	B
Driving - Traffic Calming								
North Burnaby Traffic Calming	750,000	C	3,250,000	C	1,000,000	C	1,000,000	C
Driving - Traffic Calming Total	750,000	C	3,250,000	C	1,000,000	C	1,000,000	C
Driving - Parking Management								
Parking Meter Automated Kiosks Conversion	200,000	C	200,000	C	200,000	C	200,000	C
Parking Meter Expansion	50,000	C	50,000	C	50,000	C	50,000	C
Driving - Parking Management Total	250,000	C	250,000	C	250,000	C	250,000	C
³Walking - New Sidewalks Program								
Irmin Street & Lyndhurst Elementary	150,000	B	500,000	B	3,780,000	B	-	
Kitchener, Gilley Ave	-		-		1,950,000	B	7,575,000	B
Marlborough Elementary	-		-		2,520,000	B	7,575,000	B
Riverway West	-		-		-		500,000	B
South Windsor	-		-		-		500,000	B
Walking - New Sidewalks Program Total	150,000	B	500,000	B	8,250,000	B	16,150,000	B
Transportation Total	22,640,000		30,810,000		43,570,000		30,710,000	
Vehicles & Equipment								
Vehicles - Replacement								
Collection Vehicles	1,693,000	R	1,253,000	R	1,816,000	R	1,676,000	R
Collection Vehicles - Electric Mack	1,050,000	R,V	-		-		-	
Sewer Flushers	722,000	R	-		-		795,000	R
3 Ton Dump Trucks	-		1,212,000	R	-		412,000	R
3/4 Ton Pickups	-		780,000	R	358,000	R	309,000	R
Tandem Dump Trucks	-		780,000	R	-		-	
Engineering Loaders	-		474,000	R	638,000	R	261,000	R
Welder Trucks	-		416,000	R	-		-	
3/4 Ton Vans	-		167,000	R	-		412,000	R
Generator	-		150,000	R	-		-	
Packers	-		-		2,376,000	R	1,710,000	R
2 Ton Vans	-		-		330,000	R	346,000	R
1 Ton Flat Decks	-		-		144,000	R	151,000	R
1 Ton Vans	-		-		-		735,000	R

ENGINEERING 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
5 Ton Dump Trucks	-		-		-		522,000	R
Engineering Vehicles - Less than \$100,000	295,500	R	1,156,000	R	1,029,000	R	1,565,900	R
Vehicles - Replacement Total	3,760,500	R,V	6,388,000	R	6,691,000	R	8,894,900	R
Equipment - Engineering								
Steel Solid Waste Containers	170,000	C	150,000	C	170,000	C	150,000	C
Streetscape Waste Receptacles	120,000	C	120,000	C	120,000	C	120,000	C
Wheeled Cart Replacements	100,000	C	100,000	C	100,000	C	100,000	C
Equipment - Engineering - Less than \$100K	143,500	C,R	50,500	C	-		-	
Equipment - Engineering Total	533,500	C,R	420,500	C	390,000	C	370,000	C
Vehicles - New								
2 Ton Dump Truck	136,500	C	-		-		-	
Half Ton Pickup Truck	65,000	C	-		-		-	
Electric Vehicle - Kia Soul	-		65,000	C	-		-	
Vehicles - New Total	201,500	C	65,000	C	-		-	
Equipment - Fleet								
Trailer Replacement	36,100	R	-		-		-	
Fleet Equipment - Less than \$100K	96,600	C	-		-		-	
Equipment - Fleet Total	132,700	C,R	-		-		-	
Equipment - Water								
Trailer Replacement	36,100	W	-		-		-	
Equipment - Water Total	36,100	W	-		-		-	
Vehicles & Equipment Total	4,664,300		6,873,500		7,081,000		9,264,900	
CAPITAL EXPENDITURES TOTAL	91,109,300		103,025,000		137,261,300		115,528,200	
FUNDING SOURCES								
Corporate & Tax Sale Land Reserve Fund	50,000		50,000		50,000		50,000	
Capital Asset Works Financing Reserve Fund	54,243,000		56,327,000		58,010,000		52,127,300	
Local Improvement Reserve Fund	870,000		75,000		60,000		60,000	
Sanitary Sewer Fund Capital Reserve	3,625,000		8,600,000		15,620,000		6,975,000	
Waterworks Utility Capital Reserve	8,061,100		8,615,000		13,283,000		11,551,000	
Equipment & Vehicle Replacement Reserve Funds	3,686,600		6,388,000		6,691,000		8,894,900	
Gaming Reserve	100,000		2,700,000		-		-	
Community Benefit Bonus Reserve	12,620,000		16,160,000		16,520,000		10,150,000	
Private Funds	-		200,000		500,000		3,050,000	
TransLink Grants	7,703,600		3,910,000		12,077,300		11,760,000	
Provincial Grants	150,000		-		6,800,000		-	
Federal Grants	-		-		7,650,000		10,910,000	
FUNDING SOURCES TOTAL	91,109,300		103,025,000		137,261,300		115,528,200	

2023-2027 CAPITAL PROJECTS HIGHLIGHTS

LANDS & FACILITIES

2023-2024 Plan

**¹FIRE STATION 4 REPLACEMENT
\$23,000,000**

This project is a replacement of Fire Station Hall 4, and is a portion of the Department's Trans Mountain Expansion Project (TMEP) Risk Management Plan. The project is being delivered by Integrated Project Delivery (IPD), a collaborative project delivery model that promotes involvement of all parties (contractors, consultants, and end users) throughout all stages of the collaborative design and construction process. Completion is expected in 2024.

2023-2024 Plan

**²FIRE STATION 8
\$24,500,000**

Fire Station 8 will be a new fire station improving response time and coverage on Burnaby Mountain, ensuring the well-being and safety of the community. This project is a portion of the Trans Mountain Expansion Project (TMEP) Risk Management Plan and is being delivered by Integrated Project Delivery (IPD), a collaborative project delivery model that promotes involvement of all parties (contractors, consultants, and end users) throughout all stages of the collaborative design and construction process. Completion is expected for early 2024.

2023-2026 Plan

**³BURNABY LAKE AQUATIC & ARENA FACILITY
\$195,000,000**

In 2022, the detailed design work of the Burnaby Lake Aquatic and Arena complex was completed. The new facility will be a destination recreation centre designed to enhance health and wellness for the community by encouraging participation for people of all ages, abilities, genders and cultures, while leading the way in sports excellence.

In 2023, CG Brown Pool, which has reached the end of its useful life, will be demolished to allow construction of this new competition-level aquatic centre, leisure aquatic centre, NHL-sized arena, and community centre. The new building will be fully under construction, including excavation and foundation works.



Rendering of Burnaby Lake Aquatic & Arena

2023-2027 Plan

4 BURNABY GREEN RECYCLING OF ORGANIC (BURNABY GRO) FACILITY

\$118,559,000

The City of Burnaby currently sends 30,000 tons of green waste for processing to a private facility at a cost of \$2.2 million annually. Changes in the regulatory environment for composting facilities and other marketplace changes are predicted to increase costs by 25% to 30%. The City of Burnaby’s environmental leadership and unique regional location support the development of a facility to process the City’s green waste into compost and renewable natural gas. There is also a potential to generate significant revenue from providing processing services to neighboring municipalities.

The feasibility study for this project is now complete with updated cost estimates and site evaluation. Project delivery, operations and funding models are currently being explored. The next phase of the project will include a market sounding process to validate the delivery model followed by procurement of the project development team and facility design.

2023-2025 Plan

5 COVERED SPORTS BOXES

\$10,000,000

This project includes the design and construction of the sports box at two locations: Riverway and Confederation Park. Quantity surveys have been completed in 2022. Construction and completion is expected in 2023.



Rendering of the Riverway Sports Box

LANDS & FACILITIES 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Civic Projects				
City Buildings - Parks & Recreation				
Rosemary Brown Arena	20,000,000	B		
³ Burnaby Lake Aquatic & Arena Facility	20,000,000	B		
Willingdon-Brentwood Community Centre	9,000,000	B		
Cameron Community Centre & Library	5,000,000	B		
Confederation Park Community Centre	5,000,000	B		
James Cowan Theatre Redevelopment	3,000,000	B		
City Buildings - Parks & Recreation Total			62,000,000	B
City Buildings - Fire				
² Fire Station 8 - Burnaby Mountain	10,000,000	B		
¹ Fire Station 4 - Replacement	10,000,000	B		
Hygiene & Decontamination Washing Facility	500,000	G		
City Buildings - Fire Total			20,500,000	B,G
City Buildings - Other Buildings				
Deer Lake Restack Project	6,000,000	C		
Child Care Facilities - Deer Lake Area	5,000,000	B		
⁴ Burnaby Green Recycling of Organic Facility	1,559,000	B		
Smart City Infrastructure	1,000,000	G		
SPCA Animal Shelter	1,000,000	B		
Burnaby District Energy System	1,000,000	T		
Civic Facilities EV Charging Infrastructure	1,000,000	G		
City Buildings - Other Buildings Total			16,559,000	T,C,B,G
City Buildings - Works Yards				
Laurel Street Works Yard Redevelopment	5,000,000	G		
City Buildings - Works Yards Total			5,000,000	G
City Buildings - RCMP				
RCMP Facility Replacement	3,000,000	B		
City Buildings - RCMP Total			3,000,000	B
City Buildings - Library				
Bob Prittie Metrotown Library Renovation - Phase 1	2,500,000	B		
Bob Prittie Metrotown Library Renovation - Phase 2	200,000	B		
McGill Library Lobby Renovation	100,000	G		
City Buildings - Library Total			2,800,000	B,G
City Buildings - City Hall				
City Administrative Complex - Signage & Wayfinding	2,083,700	G		
City Buildings - City Hall Total			2,083,700	G
Civic Projects Total			111,942,700	

LANDS & FACILITIES 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Facilities Management				
City Buildings - Major Construction & Renovations				
⁵ Covered Sports Boxes	4,000,000	B		
Burnaby Art Gallery - Fairacres Garage & Stables Redevelopment	3,100,000	G		
Fraser Foreshore Park - Washroom and Service Building, Design	1,100,000	C		
Harry Jerome Sports Centre Roof Replacement	500,000	A		
City Buildings - Major Construction & Renovations Total			8,700,000	C,B,G,A
City Buildings - Parks & Recreation				
Component Life Cycle Renewal - Parks & Recreation	6,045,000	C		
City Buildings - Parks & Recreation Total			6,045,000	C
City Buildings - Heritage & Cultural				
Component Life Cycle Renewal - Heritage & Cultural	1,530,000	G		
Mather House - Deck & Turret Design & Restoration	990,000	G		
Burnaby Village Museum - Heritage Building Upgrade	115,000	G		
City Buildings - Heritage & Cultural Total			2,635,000	G
City Buildings - Commercial Properties				
Component Life Cycle Renewal - Commercial Properties	2,080,000	C		
City Buildings - Commercial Properties Total			2,080,000	C
City Buildings - City Hall				
Component Life Cycle Renewal - City Hall	1,480,000	C		
City Buildings - City Hall Total			1,480,000	C
City Buildings - Fire Halls				
Component Life Cycle Renewal - Fire Halls	1,240,000	C,G		
In Ground Fuel Tank Replacements	143,000	C		
Mechanical Shop Extension	70,000	G		
City Buildings - Fire Halls Total			1,453,000	C,G
City Buildings - Resource & Daycare Centres				
Component Life Cycle Renewal - Resource & Daycare Centres	1,265,000	C		
City Buildings - Resource & Daycare Centres Total			1,265,000	C
City Buildings - Library				
Component Life Cycle Renewal - Library	910,000	C		
City Buildings - Library Total			910,000	C
City Buildings - Works Yards				
Still Creek Works Yard Muster Area Reconfiguration	740,000	C		
Component Life Cycle Renewal - Works Yards	120,000	C		
City Buildings - Works Yards Total			860,000	C

LANDS & FACILITIES 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
City Buildings - Other Buildings				
Component Life Cycle Renewal - Other Buildings	645,000	C		
City Buildings - Other Buildings Total			645,000	C
City Buildings - RCMP				
Component Life Cycle Renewal - RCMP	570,000	C,G		
City Buildings - Other Buildings Total			570,000	C,G
Facilities Management Total			26,643,000	
Realty & Lands				
Land Assembly				
Annual Land Assembly Capital Program	7,000,000	T		
Land Assembly Total			7,000,000	T
Realty & Lands Total			7,000,000	
CAPITAL EXPENDITURES TOTAL			145,585,700	
FUNDING SOURCES				
Corporate & Tax Sale Land Reserve Fund	8,000,000			
Capital Asset Works Financing Reserve Fund	21,428,000			
Gaming Reserve	16,398,700			
Community Benefit Bonus Reserve	99,259,000			
Canada Community Building Fund (Federal Gas Tax) Reserve	500,000			
FUNDING SOURCES TOTAL			145,585,700	

LANDS & FACILITIES 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Civic Projects								
City Buildings - Parks & Recreation								
³ Burnaby Lake Aquatic & Arena Facility	55,000,000	B	65,000,000	B	55,000,000	B	-	
Cameron Community Centre & Library	47,000,000	B	57,000,000	B	62,000,000	B	57,000,000	B
Confederation Park Community Centre	35,000,000	B	35,000,000	B	40,000,000	B	5,000,000	B
Willingdon-Brentwood Community Centre	20,000,000	B	40,000,000	B	40,000,000	B	30,000,000	B
James Cowan Theatre Redevelopment	14,000,000	B	15,000,000	B	8,500,000	B	-	
Bonsor Recreation Complex Redevelopment	-		200,000	B	1,000,000	B	5,000,000	B
City Buildings - Parks & Recreation Total	171,000,000	B	212,200,000	B	206,500,000	B	97,000,000	B
City Buildings - Other Buildings								
⁴ Burnaby Green Recycling of Organic Facility	15,000,000	B	48,500,000	B	48,500,000	B,P	5,000,000	B
SPCA Animal Shelter	5,000,000	B	6,000,000	B	-		-	
Deer Lake Restack Project	4,000,000	C	-		-		-	
Burnaby District Energy System	3,000,000	T	5,000,000	T	8,000,000	T	10,000,000	T
Child Care Facilities - Deer Lake Area	3,000,000	B,V	-		-		-	
Smart City Infrastructure	1,000,000	G	1,000,000	G	1,000,000	G	1,000,000	G
Civic Facilities EV Charging Infrastructure	1,000,000	G,F	1,000,000	G	1,000,000	G	1,000,000	G
City Buildings - Other Buildings Total	32,000,000	T,G,B,V,F	61,500,000	T,G,B	58,500,000	T,G,B,P	17,000,000	T,G,B
City Buildings - Fire								
² Fire Station 8 - Burnaby Mountain	14,500,000	B	-		-		-	
¹ Fire Station 4 - Replacement	13,000,000	B	-		-		-	
Hygiene & Decontamination Washing Facility	3,155,000	G	-		-		-	
Fire Station 1 - Preliminary Design & Construction	-		-		450,000	B	2,000,000	B
Fire Station 6 - Preliminary Design & Construction	-		-		-		300,000	B
Fire Station 9 - Big Bend Evaluation, Design & Construction	-		-		-		300,000	B
City Buildings - Fire Total	30,655,000	G,B	-		450,000	B	2,600,000	B
City Buildings - RCMP								
RCMP Facility Replacement	15,000,000	B	45,000,000	B	47,000,000	B	50,000,000	B
City Buildings - RCMP Total	15,000,000	B	45,000,000	B	47,000,000	B	50,000,000	B
City Buildings - Library								
Bob Prittie Metrotown Library Renovation - Phase 2	3,000,000	B	3,000,000	B	-		-	
McGill Library Lobby Renovation	1,500,000	G	-		-		-	
City Buildings - Library Total	4,500,000	G,B	3,000,000	B	-		-	
City Buildings - City Hall								
City Hall Replacement	3,000,000	B	11,000,000	B	20,000,000	B	40,000,000	B
City Buildings - City Hall Total	3,000,000	B	11,000,000	B	20,000,000	B	40,000,000	B
Civic Projects Total	256,155,000		332,700,000		332,450,000		206,600,000	

LANDS & FACILITIES 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Facilities Management								
City Buildings - Parks & Recreation								
Component Life Cycle Renewal - Parks & Recreation	7,154,000	C	6,251,000	C	7,622,000	C	8,282,000	C
City Buildings - Parks & Recreation Total	7,154,000	C	6,251,000	C	7,622,000	C	8,282,000	C
City Buildings - Major Construction & Renovations								
⁵ Covered Sports Boxes	3,000,000	B	3,000,000	B	-		-	
City Buildings - Major Construction & Renovations Total	3,000,000	B	3,000,000	B	-		-	
City Buildings - Heritage & Cultural								
Component Life Cycle Renewal - Heritage & Cultural	1,245,000	G	50,000	G	335,000	G	-	
Burnaby Village Museum - Heritage Building Upgrade	35,000	G	35,000	G	35,000	G	35,000	G
City Buildings - Resource & Daycare Centres Total	1,280,000	G	85,000	G	370,000	G	35,000	G
City Buildings - Resource & Daycare Centres								
Component Life Cycle Renewal - Resource & Daycare Centres	845,000	C	310,000	C	420,000	C	155,000	C
City Buildings - RCMP Total	845,000	C	310,000	C	420,000	C	155,000	C
City Buildings - Fire Halls								
Component Life Cycle Renewal - Fire Halls	811,000	C,G	1,290,000	G	606,000	G	664,000	G
City Buildings - Fire Halls Total	811,000	C,G	1,290,000	G	606,000	G	664,000	G
City Buildings - Library								
Component Life Cycle Renewal - Library	613,000	B	805,000	B	650,000	B	445,000	B
City Buildings - Library Total	613,000	B	805,000	B	650,000	B	445,000	B
City Buildings - Other Buildings								
Component Life Cycle Renewal - Other Buildings	450,000	C	350,000	C	350,000	C	350,000	C
City Buildings - Other Buildings Total	450,000	C	350,000	C	350,000	C	350,000	C
City Buildings - Commercial Properties								
Component Life Cycle Renewal - Commercial Properties	310,000	C	390,000	C	535,000	C	140,000	C
City Buildings - Commercial Properties Total	310,000	C	390,000	C	535,000	C	140,000	C
City Buildings - RCMP								
Component Life Cycle Renewal - RCMP	50,000	G	1,080,000	G	345,000	C,G	1,010,000	C,G
City Buildings - RCMP Total	50,000	G	1,080,000	G	345,000	C,G	1,010,000	C,G
City Buildings - City Hall								
Component Life Cycle Renewal - City Hall	25,000	C	18,000	C	240,000	C	24,000	C
City Buildings - City Hall Total	25,000	C	18,000	C	240,000	C	24,000	C
City Buildings - Works Yards								
Component Life Cycle Renewal - Works Yards	20,000	C	-		15,000	C	290,000	C
City Buildings - Works Yards Total	20,000	C	-		15,000	C	290,000	C
Facilities Management Total	14,558,000		13,579,000		11,153,000		11,395,000	

LANDS & FACILITIES 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Realty & Lands								
Land Assembly								
Annual Land Assembly Capital Program	7,000,000	T	7,000,000	T	7,000,000	T	7,000,000	T
Land Assembly Total	7,000,000	T	7,000,000	T	7,000,000	T	7,000,000	T
Land Assembly & Development Total	7,000,000		7,000,000		7,000,000		7,000,000	

CAPITAL EXPENDITURES TOTAL	277,713,000		353,279,000		350,603,000		224,995,000	
-----------------------------------	--------------------	--	--------------------	--	--------------------	--	--------------------	--

FUNDING SOURCES

Corporate & Tax Sale Land Reserve Fund	10,000,000		12,000,000		15,000,000		17,000,000	
Capital Asset Works Financing Reserve Fund	13,667,000		8,124,000		9,932,000		10,086,000	
Gaming Reserve	7,201,000		4,455,000		3,221,000		3,309,000	
Community Benefit Bonus Reserve	243,220,000		328,700,000		289,450,000		194,600,000	
Private Funds	-		-		33,000,000		-	
Provincial Grants	2,280,000		-		-		-	
Federal Grants	1,345,000		-		-		-	
FUNDING SOURCES TOTAL	277,713,000		353,279,000		350,603,000		224,995,000	

2023-2027 CAPITAL PROJECTS HIGHLIGHTS

PLANNING & DEVELOPMENT

2023-2024 Plan

1 NON-MARKET HOUSING PROGRAM SITES 1-6 \$16,150,000

This project is currently underway to design and install infrastructure services and undertake site preparation on six City properties to ready them for development with new non-market housing to be operated by a non-profit partner.

Five of the six City properties are currently proposed to be developed with 857 non-market housing units in total, and the sixth site will be advanced for a specific development program in the future.

Image below is rendering from the 134 unit proposal at 6837, 6857, 6875 Royal Oak Avenue (non-profit partner: Catalyst Community Developments, drawing by Integra Architecture Inc.). View looking south-west.



Rendering from the 134 unit project at Royal Oak Avenue looking south-west

PLANNING & DEVELOPMENT 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
General Civic Projects				
City Buildings - Other Buildings				
Capitol Hill Community Hall - Accessibility Upgrades	360,000	G		
City Buildings - Other Buildings Total			360,000	G
Climate Action & Energy				
Water Quality Monitoring Systems	100,000	G		
Climate Action & Energy Total			100,000	G
General Civic Projects Total			460,000	
Land Development				
Land Development				
¹ Non-Market Housing Program - Sites 1-6	5,000,000	B		
Southwynde Off Site Works	450,000	C		
Land Development Total			5,450,000	C,B
Heritage				
Fairacres Estate Gate & Greenhouse Foundation Wall Restoration	150,000	G		
Heritage Total			150,000	G
Land Development Total			5,600,000	
CAPITAL EXPENDITURES TOTAL			6,060,000	
FUNDING SOURCES				
Capital Asset Works Financing Reserve Fund	450,000			
Gaming Reserve	610,000			
Community Benefit Bonus Reserve	5,000,000			
FUNDING SOURCES TOTAL			6,060,000	

PLANNING & DEVELOPMENT 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
General Civic Projects								
Climate Action & Energy								
Water Quality Monitoring Systems	100,000	G	100,000	G	100,000	G	-	
Climate Action & Energy Total	100,000	G	100,000		100,000		-	
General Civic Projects Total	100,000		100,000		100,000		-	
Land Development								
Land Development								
¹ Non-Market Housing Program - Sites 1-6	11,150,000	B	-		-		-	
Land Development Total	11,150,000	B	-		-		-	
Land Development Total	11,150,000		-		-		-	
CAPITAL EXPENDITURES TOTAL	11,250,000		100,000		100,000		-	
FUNDING SOURCES								
Gaming Reserve	100,000		100,000		100,000		-	
Community Benefit Bonus Reserve	11,150,000		-		-		-	
FUNDING SOURCES TOTAL	11,250,000		100,000		100,000		-	

2023-2027 CAPITAL PROJECTS HIGHLIGHTS

PARKS, RECREATION & CULTURE

2023-2026 Plan

**¹BURNABY LAKE PAVILION
- REPURPOSE SPECTATOR AREA
\$3,200,000**

Burnaby Lake Pavilion Facility is undergoing a renewal and rehabilitation process to increase its functionality and extend the service life of the of the grandstand and bridge pier. This project includes replacement of the grandstand, improvements to the bridge pier, as well as fire and safety improvements. The grandstand will serve as a multi-use area for venue guests and visitors.

2023 Plan

**²BURNABY LAKE SPORTS COMPLEX
- WEST - ARTIFICIAL FIELD 5
\$1,500,000**

This project is for the design and replacement of the artificial turf field 5 at Burnaby Lake Sports Complex.

2023-2024 Plan

**³BURNABY MOUNTAIN PARK - BIKE SKILLS AREA
\$952,000**

The Mountain Air Bike Skills Course on Burnaby Mountain is undergoing course redevelopment to include character features that will appeal to multiple riding styles and all skill levels. The course will be redeveloped with durable materials that will be able to handle heavy usage and may include such features as flow trails, jump line sections, a pump track area, and new section for BMX riders. Replacement of the existing bike course will provide riders a range of modernized bike skill options while continuing to preserve existing park spaces.



Rendering image of Burnaby Mountain Air Bike Skills Course

PARKS, RECREATION & CULTURE 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Cultural Facilities				
Burnaby Art Gallery				
Gallery Interior Fit Outs	30,000	G		
Burnaby Art Gallery Total			30,000	G
Burnaby Village Museum				
Ice Cream Parlour Upgrades	300,000	G		
Museum Entrance Bridge	250,000	C		
Meadow Plaza & Tram Barn Canopy Redevelopment	200,000	G		
Museum Main Entrance Improvements	120,000	C		
Washroom Improvements	110,000	C		
Safety & Security Upgrades	100,000	G		
Museum Road Rehabilitation	50,000	C		
Wayfinding Upgrades	35,000	C		
Christmas Equipment	35,000	C		
Burnaby Village Museum Total			1,200,000	C,G
Shadbolt Centre for the Arts				
Mathers House Renovation	190,000	G		
Equipment Replacement Program	100,000	C		
Theatre - Lighting, Sound & Flooring	60,000	G		
Shadbolt Kiln Station Walkway	50,000	C		
Anderson House Air Conditioning	40,000	C		
Eagles Estate & Baldwin House Interior Fit Outs	30,000	C		
Burnaby Arts Council Deck Shade Canopy	15,000	C		
Shadbolt Centre for the Arts Total			485,000	C,G
Cultural Facilities Total			1,715,000	
Golf Facilities				
Burnaby Mountain Golf Course				
Maintenance Building	350,000	C		
Cart Storage Upgrades	295,000	C		
Drainage & Irrigation	85,000	C		
Golf Hole Renovation & Construction	75,000	C		
Golf Driving Range Equipment	70,000	C		
Golf Shop Renovation	60,000	C		
Driving Range Improvements	50,000	C		
Fairway Surface Upgrade	35,000	C		

PARKS, RECREATION & CULTURE 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Tee Surface Improvements	30,000	C		
Minor Equipment Replacement	25,000	C		
Golf Course Upgrades	20,000	C		
Security Cameras & Sound System	10,000	C		
Burnaby Mountain Golf Course Total			1,105,000	C
Riverway Golf Course				
Maintenance Building Upgrades	288,000	C		
Driving Range - New 60 Stall Building	200,000	C		
Cart Storage Upgrades	120,000	C		
Building Improvements	98,000	C		
Restaurant Upgrades	50,000	C		
Restaurant & Bistro Expansion	50,000	C		
Drainage & Irrigation	50,000	C		
Tee Surface Improvements	50,000	C		
Golf Course Upgrades	45,000	C		
Public Washrooms Upgrades	40,000	C		
Driving Range Improvements	25,000	C		
Riverway Golf Course Total			1,016,000	C
Central Park Pitch & Putt				
Tee Box & Green Upgrades	50,000	C		
Golf Shop Renovation	30,000	C		
Central Park Pitch & Putt Total			80,000	C
Kensington Park Pitch & Putt				
Equipment Storage Sheds	275,000	C		
Executive Course - Design & Construction	200,000	C		
Watercourse & Creek Bed Restoration	120,000	C		
Maintenance Building Upgrades	75,000	C		
Kensington Park Pitch & Putt Total			670,000	C
Golf Facilities Total			2,871,000	
Park Facilities				
Playground Replacement				
Sumas Park	300,000	D		
Central Park Playground Development	300,000	D		
Harbourview Park	300,000	D		
Burnaby Lake Sports Complex East Park	300,000	D		
Eastburn Park	300,000	D		
Canadian Standards Association Playground Compliance	250,000	D		
Destination & Major Playground Development	150,000	D		
Playground Replacement Total			1,900,000	D

PARKS, RECREATION & CULTURE 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Burnaby Lake Sports Complex - West				
² Sports Field Development	1,500,000	A		
Artificial Fields	150,000	C		
Burnaby Lake Sports Complex - West Total			1,650,000	C,A
Burnaby Mountain Park				
North Face Drainage	908,000	D		
³ Bike Skills Area	502,000	C		
Trail Development & Reconstruction	100,000	D		
Burnaby Mountain Park Total			1,510,000	C,D
Wesburn Park				
Wesburn Park Redevelopment	1,155,000	D		
Wesburn Park Total			1,155,000	D
¹ Burnaby Lake Rowing Pavilion				
Repurpose Spectator Area	1,100,000	G		
Burnaby Lake Rowing Pavilion Total			1,100,000	G
Deer Lake Park				
Deer Lake Century Garden	235,000	G		
Eagles Estate Landscaping Restoration	228,000	G		
Trail Building & Boardwalk Renewal	200,000	D		
Memorial Plaza	50,000	D		
Pedestrian Foot Bridge	50,000	D		
Biofiltration Pond	50,000	G		
Country Road	20,000	C		
Deer Lake Park Total			833,000	C,G,D
Central Park				
Pond Redevelopment	500,000	D		
Playground Replacement Total			500,000	D
Second Narrows Park Facility Improvements				
Montrose Park Redevelopment	450,000	D		
Deer Lake Park Total			450,000	D
Safety & Security Enhancements In Parks				
Safety & Security Enhancement in Parks	380,000	G		
Safety & Security Enhancements In Parks Total			380,000	G
Confederation Park				
Site Amenities & Renewals	200,000	D		
Artificial Turf Field	150,000	C		
Confederation Park Total			350,000	C,D
Sportsfield Renovation Program				
Sportsfield Renovation Program	350,000	C		
Sportsfield Renovation Program Total			350,000	C

PARKS, RECREATION & CULTURE 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Fraser Foreshore Park				
Fraser Foreshore Pier Rehabilitation	313,000	C		
Fraser Foreshore Park Total			313,000	C
Willingdon Heights Park Development				
Willingdon Heights Park Development	288,000	D		
Willingdon Heights Park Development Total			288,000	D
Burnaby Mountain - Mintara				
Outside Patio Expansion	130,000	C		
Horizons Events & Meetings Venue	100,000	C		
Burnaby Mountain - Mintara Total			230,000	C
Lighting Replacement				
Lighting Replacement	200,000	C		
Lighting Replacement Total			200,000	C
Minor Development				
Minor Development	200,000	D		
Minor Development Total			200,000	D
Neighbourhood Park Landscape Improvements				
Neighbourhood Park Improvements	200,000	D		
Neighbourhood Park Landscape Improvements Total			200,000	D
Parks Nursery Upgrades				
Parks Nursery Upgrades	200,000	C		
Parks Nursery Upgrades Total			200,000	C
Barnet Marine				
Beach Waterfront Restoration	100,000	D		
West & East Access Paths	73,000	D		
Barnet Marine Total			173,000	D
Burnaby North School Field & Lighting				
Burnaby North School Artificial Field	150,000	C		
Burnaby North School Field & Lighting Total			150,000	C
Community Gardens				
Community Gardens	150,000	G		
Community Gardens Total			150,000	G
Dog Off Leash Facilities				
Dog Off-Leash Facilities	150,000	D		
Dog Off Leash Facilities Total			150,000	D
Minor Equipment Replacement				
Minor Equipment Replacement	150,000	C		
Minor Equipment Replacement Total			150,000	C

PARKS, RECREATION & CULTURE 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Robert Burnaby Park Development				
Robert Burnaby Park - Trails & Amenities Renewals	150,000	D		
Robert Burnaby Park Development Total			150,000	D
Water Conservation Devices				
Water Conservation Devices	150,000	D		
Water Conservation Devices Total			150,000	D
Fencing & Support Structure Replacement				
Fencing & Support Structure Replacement	100,000	D		
Fencing & Support Structure Replacement Total			100,000	D
Fitness Circuit System				
Fitness Circuit System	100,000	D		
Fitness Circuit System Total			100,000	D
Footbridges, Retaining Walls, & Stairs - Park Trails				
Footbridges, Retaining Walls, & Stairs - Park Trails	100,000	D		
Footbridges, Retaining Walls, & Stairs - Park Trails Total			100,000	D
Park Roads & Parking Lots				
Park Roads & Parking Lots	100,000	C		
Park Roads & Parking Lots Total			100,000	C
Park Signage				
Park Signage	100,000	D		
Park Signage Total			100,000	D
Pickleball Sports Court				
Pickleball Sports Court	100,000	C		
Pickleball Sports Court Total			100,000	C
Sports Courts Upgrades				
Sports Courts Upgrades	100,000	C		
Sports Courts Upgrades Total			100,000	C
Trail System Development				
Trail System Development	100,000	D		
Trail System Development Total			100,000	D
Watermain Replacement				
Watermain Replacement	90,000	D		
Watermain Replacement Total			90,000	D
Park Collection Counters Program				
Park Collection Counters Program	75,000	C		
Park Collection Counters Program Total			75,000	C

PARKS, RECREATION & CULTURE 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Accessibility Improvements				
Accessibility Improvements	50,000	G		
Accessibility Improvements Total			50,000	G
Lewarne Park Development				
Lewarne Park Development	50,000	D		
Lewarne Park Development Total			50,000	D
Oil Interceptors				
Oil Interceptors	50,000	D		
Oil Interceptors Total			50,000	D
Picnic Tables & Benches - Replacement				
Picnic Tables & Benches - Replacement	25,000	D		
Picnic Tables & Benches - Replacement Total			25,000	D
Park Facilities Total			14,022,000	
Recreation Facilities				
General Development				
Christine Sinclair Centre Interior Fit Outs	250,000	C		
Fitness & Athletic Equipment	200,000	C		
Recreation Equipment	200,000	C		
Food Services Equipment Replacement	160,000	C		
Bonsor Interior Fit-Out – Noise Reduction	150,000	C		
Rosemary Brown Arena Equipment	150,000	C		
Kensington Community Room Heat Pumps	100,000	C		
Safety & Security Enhancement in Facilities	50,000	G		
Recreation Centre Bike Lockers	50,000	C		
Edmonds Leisure - Pool Play Structure Replacement	40,000	C		
General Development Total			1,350,000	C,G
Swangard Stadium				
Swangard Pressbox Renovation	150,000	C		
Swangard North Tunnel Storage	65,000	C		
Swangard Ground Protection Mat Replacement	40,000	C		
Swangard Grassy Knoll Asphalt	30,000	C		
Swangard Equipment Replacements	20,000	C		
Swangard Heat Pumps	15,000	C		
Swangard Stadium Total			320,000	C
Sports Field & Outdoor Sport Equipment				
Sports Field & Outdoor Equipment Replacement	90,000	C		
Sports Field & Outdoor Sport Equipment Total			90,000	C
Recreation Facilities Total			1,760,000	

PARKS, RECREATION & CULTURE 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Vehicles & Equipment				
Vehicles - Replacement				
Mowers	890,000	R		
Truck Ariel Chip Box	300,000	R		
Ice Machine	300,000	R		
Crew Vans	280,000	R		
Crew Cab Trucks	270,000	R		
Trailer Boom Lift	200,000	R		
Customization	150,000	R		
2 Ton Dump Trucks	100,000	R		
Vehicles - Less than \$100,000	435,000	R		
Vehicles - Replacement Total			2,925,000	R
Vehicles - New				
Golf Carts	617,000	C		
Trucks (4x4 Mid Pickup)	255,000	C		
Customization	150,000	C		
Forklifts	120,000	C		
SUVs (Mini EV)	120,000	C		
SUVs (Mini 4x4)	120,000	C		
Truck (4x4 Pickup) for 300 USG Water Tank	80,000	C		
16' Cargo Trailer	55,000	C		
Mowers (Rotary 3-Point Hitch) 90"	40,000	C		
Trailers (Flat Deck)	40,000	C		
Goose Poop Sweeper	10,000	C		
Vehicles - New Total			1,607,000	C
Vehicles & Equipment Total			4,532,000	
CAPITAL EXPENDITURES TOTAL			24,900,000	
FUNDING SOURCES				
Capital Asset Works Financing Reserve Fund	9,813,000			
Development Cost Charge Reserve Funds	7,539,000			
Equipment & Vehicle Replacement Reserve Funds	2,925,000			
Gaming Reserve	3,123,000			
Canada Community Building Fund (Federal Gas Tax) Reserve	1,500,000			
FUNDING SOURCES TOTAL			24,900,000	

PARKS, RECREATION & CULTURE 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Cultural Facilities								
Burnaby Village Museum								
Museum Main Entrance Improvements	800,000	C	-		-		-	
Museum Entrance Bridge	750,000	C	750,000	C	-		-	
Meadow Plaza & Tram Barn Canopy Redevelopment	700,000	G	700,000	G	-		-	
Washroom Improvements	365,000	C	365,000	C	-		-	
Museum Road Rehabilitation	200,000	C	-		-		-	
Safety & Security Upgrades	50,000	G	50,000	G	50,000	G	50,000	G
Christmas Equipment	35,000	C	35,000	C	35,000	C	35,000	C
Burnaby Village Museum Total	2,900,000	C,G	1,900,000	C,G	85,000	C,G	85,000	C,G
Shadbolt Centre for the Arts								
Mathers House Renovation	600,000	C	-		-		-	
Anderson House Air Conditioning	100,000	G	-		-		-	
Equipment Replacement Program	100,000	C	100,000	C	100,000	C	100,000	C
Hill Cottage Renovation	75,000	G	400,000	G	-		-	
Theatre - Lighting, Sound & Flooring	60,000	G	60,000	G	60,000	G	60,000	G
Shadbolt Centre Digital Screens & Kiosk Project	-		60,000	C	-		-	
Media Arts Lab Computer Replacement	-		-		40,000	C	-	
Shadbolt Centre for the Arts Total	935,000	C,G	620,000	C,G	200,000	C,G	160,000	C,G
Burnaby Art Gallery								
Gallery Interior Fit Outs	30,000	G	30,000	G	30,000	G	30,000	G
Burnaby Art Gallery Total	30,000	G	30,000	G	30,000	G	30,000	G
Cultural Facilities Total	3,865,000		2,550,000		315,000		275,000	
Golf Facilities								
Riverway Golf Course								
Cart Path Upgrades	150,000	C	100,000	C	-		100,000	C
Tee Surface Improvements	90,000	C	-		50,000	C	-	
Water Hazard Improvement	50,000	C	-		-		-	
Drainage & Irrigation	50,000	C	50,000	C	50,000	C	50,000	C
Golf Course Upgrades	50,000	C	70,000	C	-		50,000	C
Driving Range Improvements	25,000	C	-		50,000	C	-	
Driving Range - New 60 Stall Building	-		100,000	C	200,000	C	-	
Golf Shop Renovation	-		25,000	C	-		-	
Maintenance Building Upgrades	-		-		150,000	C	-	
Signage	-		-		20,000	C	-	
Building Improvements	-		-		15,000	C	-	
Riverway Golf Course Total	415,000	C	345,000	C	535,000	C	200,000	C

PARKS, RECREATION & CULTURE 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Burnaby Mountain Golf Course								
Cart Path Upgrades	100,000	C	75,000	C	-		150,000	C
Drainage & Irrigation	60,000	C	60,000	C	60,000	C	60,000	C
Water Hazard & Waterway Feature Improvements	50,000	C	-		-		-	
Tee Surface Improvements	40,000	C	50,000	C	20,000	C	-	
Minor Equipment Replacement	25,000	C	25,000	C	25,000	C	35,000	C
Driving Range Improvements	25,000	C	75,000	C	75,000	C	-	
Golf Course Upgrades	20,000	C	20,000	C	30,000	C	30,000	C
Cart Storage Upgrades	-		50,000	C	-		100,000	C
Maintenance Building	-		50,000	C	-		-	
Entry Sign Improvements	-		15,000	C	-		-	
Fairway Surface Upgrade	-		-		35,000	C	-	
Public Washrooms Upgrades	-		-		25,000	C	50,000	C
Administration Office Interior Fit Outs	-		-		15,000	C	-	
Golf Shop Renovation	-		-		15,000	C	-	
Burnaby Mountain Golf Course Total	320,000	C	420,000	C	300,000	C	425,000	C
Kensington Park Pitch & Putt								
Executive Course - Design & Construction	200,000	C	100,000	C	100,000	C	-	
Signage	20,000	C	-		-		-	
Golf Shop Renovation	-		-		-		50,000	C
Kensington Park Pitch & Putt Total	220,000	C	100,000	C	100,000	C	50,000	C
Central Park Pitch & Putt								
Tee Box & Green Upgrades	25,000	C	-		50,000	C	-	
Drainage & Irrigation	-		25,000	C	25,000	C	-	
Central Park Pitch & Putt Total	25,000	C	25,000	C	75,000	C	-	
Golf Facilities Total	980,000		890,000		1,010,000		675,000	
Park Facilities								
Playground Replacement								
Central Park Playground Development	1,700,000	D	750,000	D	750,000	D	-	
Destination & Major Playground Development	500,000	D	500,000	D	500,000	D	500,000	D
Cariboo Hill School Park	300,000	D	-		-		-	
Greentree Park	300,000	D	-		-		-	
Lobley Park	300,000	D	-		-		-	
Poplar Park	300,000	D	-		-		-	
Canadian Standards Association Playground Compliance	250,000	D	250,000	D	250,000	D	250,000	D
Burnaby Heights park	-		300,000	D	-		-	
Jim Lorimor Park	-		300,000	D	-		-	
Ron McLean Park	-		300,000	D	-		-	

PARKS, RECREATION & CULTURE 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Suncrest Park	-		300,000	D	-		-	
Deer Lake Park	-		-		300,000	D	-	
Graham Park	-		-		300,000	D	-	
Mary Avenue Park	-		-		300,000	D	-	
Riverway West park	-		-		300,000	D	-	
Broadview Park	-		-		-		300,000	D
Central Park	-		-		-		300,000	D
Richard Bolton Park	-		-		-		300,000	D
Willard park	-		-		-		300,000	D
Playground Replacement Total	3,650,000	D	2,700,000	D	2,700,000	D	1,950,000	D
Central Park								
Pond Redevelopment	2,550,000	D	4,395,000	D	3,750,000	D	3,850,000	D
Urban Trail - Site Amenities & Renewal	200,000	D	200,000	D	200,000	D	200,000	D
Development Of Northeast Triangle	100,000	G	-		-		-	
Central Park Total	2,850,000	D,G	4,595,000	D	3,950,000	D	4,050,000	D
Deer Lake Park								
Country Road	500,000	C	-		-		-	
Concession Renovation	300,000	C	-		-		-	
Deer Lake Century Garden	300,000	G	-		-		-	
Pedestrian Foot Bridge	250,000	D	250,000	D	-		-	
Memorial Plaza	250,000	D	375,000	D	375,000	D	-	
Biofiltration Pond	200,000	G	-		-		-	
Trail Building & Boardwalk Renewal	200,000	D	200,000	D	200,000	D	200,000	D
Eagles Estate Landscaping Restoration	-		125,000	G	-		-	
Deer Lake Park Total	2,000,000	C,D,G	950,000	D,G	575,000	D	200,000	D
Confederation Park								
Artificial Turf Field	1,500,000	C	-		-		-	
Site Amenities & Renewals	200,000	D	200,000	D	200,000	D	200,000	D
Confederation Park Total	1,700,000	C,D	200,000	D	200,000	D	200,000	D
Fraser Foreshore Park								
Fraser Foreshore Pier Rehabilitation	1,000,000	C	500,000	C	500,000	C	-	
Site Amenities & Renewal	100,000	D	-		-		-	
Fraser Foreshore Park Total	1,100,000	C,D	500,000	C	500,000	C	-	
Park Roads & Parking Lots								
Major Park Roads & Parking Lots	1,000,000	C	500,000	C	500,000	C	2,000,000	C
Park Roads & Parking Lots Total	1,000,000	C	500,000	C	500,000	C	2,000,000	C

PARKS, RECREATION & CULTURE 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
¹Burnaby Lake Rowing Pavilion								
Repurpose Spectator Area	500,000	G	750,000	G	750,000	G	-	
Interior Fit Outs	100,000	C	-		-		-	
Burnaby Lake Rowing Pavilion Total	600,000	C,G	750,000	G	750,000	G	-	
Burnaby Mountain Park								
³ Bike Skills Area	450,000	C	-		-		-	
Trail Development & Reconstruction	100,000	D	100,000	D	100,000	D	100,000	D
Burnaby Mountain Park Total	550,000	C,D	100,000	D	100,000	D	100,000	D
Burnaby North School Field & Lighting								
Burnaby North School Artificial Field	350,000	C	575,000	C	575,000	C	-	
Burnaby North School Field Lighting	200,000	C	200,000	C	-		-	
Burnaby North School Field & Lighting Total	550,000	C	775,000	C	575,000	C	-	
Burnaby Mountain - Mintara								
Outside Patio Expansion	500,000	C	500,000	C	-		-	
Burnaby Mountain - Mintara Total	500,000	C	500,000	C	-		-	
Lewarne Park Development								
Lewarne Park Development	300,000	D	-		-		-	
Lewarne Park Development Total	300,000	D	-		-		-	
Barnet Marine								
Beach Waterfront Restoration	200,000	D	-		-		-	
Barnet Marine Total	200,000	D	-		-		-	
Central Valley South								
Site Servicing	100,000	B	200,000	B	1,110,000	B	4,735,000	B
Off-Site Pre-Loading	100,000	B	250,000	B	750,000	B	-	
Central Valley South Total	200,000	B	450,000	B	1,860,000	B	4,735,000	B
Sports Courts Upgrades								
Sports Courts Upgrades	160,000	C	160,000	C	160,000	C	160,000	C
Sports Courts Upgrades Total	160,000	C	160,000	C	160,000	C	160,000	C
Community Gardens								
Community Gardens	150,000	G	150,000	G	150,000	G	150,000	G
Community Gardens Total	150,000	G	150,000	G	150,000	G	150,000	G
Minor Development								
Minor Development	150,000	D	150,000	D	150,000	D	150,000	D
Minor Development Total	150,000	D	150,000	D	150,000	D	150,000	D
Minor Equipment Replacement								
Minor Equipment Replacement	150,000	C	150,000	C	150,000	C	150,000	C
Minor Equipment Replacement Total	150,000	C	150,000	C	150,000	C	150,000	C

PARKS, RECREATION & CULTURE 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Robert Burnaby Park Development								
Robert Burnaby Park - Trails & Amenities Renewals	150,000	D	150,000	D	150,000	D	150,000	D
Robert Burnaby Park Development Total	150,000	D	150,000	D	150,000	D	150,000	D
Water Conservation Devices								
Water Conservation Devices	150,000	D	150,000	D	150,000	D	150,000	D
Water Conservation Devices Total	150,000	D	150,000	D	150,000	D	150,000	D
Docks & Piers								
Docks & Piers	100,000	C	100,000	C	100,000	C	100,000	C
Docks & Piers Total	100,000	C	100,000	C	100,000	C	100,000	C
Dog Off Leash Facilities								
Dog Off Leash Facilities	100,000	D	250,000	D	100,000	D	100,000	D
Dog Off Leash Facilities Total	100,000	D	250,000	D	100,000	D	100,000	D
Family Shade Structures								
Family Shade Structures (Playgrounds/Spray Parks)	100,000	D	100,000	D	100,000	D	100,000	D
Family Shade Structures Total	100,000	D	100,000	D	100,000	D	100,000	D
Fencing & Support Structure Replacement								
Fencing & Support Structure Replacement	100,000	D	100,000	D	100,000	D	100,000	D
Fencing & Support Structure Replacement Total	100,000	D	100,000	D	100,000	D	100,000	D
Fitness Circuit System								
Fitness Circuit System	100,000	D	100,000	D	100,000	D	100,000	D
Fitness Circuit System Total	100,000	D	100,000	D	100,000	D	100,000	D
Footbridges, Retaining Walls, & Stairs - Park Trails								
Footbridges, Retaining Walls, & Stairs - Park Trails	100,000	D	100,000	D	100,000	D	100,000	D
Footbridges, Retaining Walls, & Stairs - Park Trails Total	100,000	D	100,000	D	100,000	D	100,000	D
Neighbourhood Park Landscape Improvements								
Neighbourhood Park Improvements	100,000	D	100,000	D	100,000	D	100,000	D
Neighbourhood Park Landscape Improvements Total	100,000	D	100,000	D	100,000	D	100,000	D
Park Signage								
Park Signage	100,000	D	100,000	D	100,000	D	100,000	D
Park Signage Total	100,000	D	100,000	D	100,000	D	100,000	D
Park Structures Replacement Program								
Park Accessories & Structures Replacement	100,000	C	-	-	-	-	-	-
Park Structures Replacement Program Total	100,000	C	-	-	-	-	-	-
Parks Nursery Upgrades								
Site Amenities & Renewals	100,000	C	100,000	C	100,000	C	100,000	C
Parks Nursery Upgrades Total	100,000	C	100,000	C	100,000	C	100,000	C
Picnic Tables & Benches - Replacement								
Picnic Tables & Benches - Replacement	100,000	D	100,000	D	100,000	D	100,000	D
Picnic Tables & Benches - Replacement Total	100,000	D	100,000	D	100,000	D	100,000	D
Safety & Security Enhancements In Parks								
Safety & Security Enhancement in Parks	100,000	G	-	-	-	-	-	-
Safety & Security Enhancements In Parks Total	100,000	G	-	-	-	-	-	-

PARKS, RECREATION & CULTURE 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Sportsfield Renovation Program								
Sportsfield Renovation Program	100,000	C	100,000	C	100,000	C	100,000	C
Sportsfield Renovation Program Total	100,000	C	100,000	C	100,000	C	100,000	C
Trail System Development								
Trail System Development	100,000	D	100,000	D	100,000	D	100,000	D
Trail System Development Total	100,000	D	100,000	D	100,000	D	100,000	D
Watermain Replacement								
Watermain Replacement	90,000	D	90,000	D	90,000	D	90,000	D
Watermain Replacement Total	90,000	D	90,000	D	90,000	D	90,000	D
Spray Parks & Wading Pools								
Spray Parks & Wading Pools	80,000	D	250,000	D	330,000	D	500,000	D
Spray Parks & Wading Pools Total	80,000	D	250,000	D	330,000	D	500,000	D
Bear Proof Garbage Containers								
Bear Proof Garbage Containers	75,000	D	75,000	D	75,000	D	75,000	D
Bear Proof Garbage Containers Total	75,000	D	75,000	D	75,000	D	75,000	D
Park Collection Counters Program								
Park Collection Counters Program	75,000	C	75,000	C	75,000	C	75,000	C
Park Collection Counters Program Total	75,000	C	75,000	C	75,000	C	75,000	C
Barrier Gates & Bleachers - Replacement								
Barrier Gates & Bleachers - Replacement	70,000	C	70,000	C	70,000	C	70,000	C
Barrier Gates & Bleachers - Replacement Total	70,000	C	70,000	C	70,000	C	70,000	C
Accessibility Improvements								
Accessibility Improvements	50,000	G	50,000	G	50,000	G	50,000	G
Accessibility Improvements Total	50,000	G	50,000	G	50,000	G	50,000	G
Oil Interceptors								
Oil Interceptors	50,000	D	50,000	D	50,000	D	50,000	D
Oil Interceptors Total	50,000	D	50,000	D	50,000	D	50,000	D
Parks Interactive Display Equipment								
Parks Interactive Display Equipment	50,000	G	-	-	-	-	-	-
Parks Interactive Display Equipment Total	50,000	G	-	-	-	-	-	-
Kiosk & Storage Box Replacement								
Kiosk & Storage Box Replacement	25,000	D	25,000	D	25,000	D	25,000	D
Kiosk & Storage Box Replacement Total	25,000	D	25,000	D	25,000	D	25,000	D
Park Facilities Total	18,175,000		15,065,000		14,685,000		16,380,000	
Property Acquisitions								
Property Acquisitions								
Parkland Acquisition - Annual Estimate	2,000,000	D	-	-	-	-	-	-
Property Acquisitions Total	2,000,000	D	-	-	-	-	-	-
Property Acquisitions Total	2,000,000		-		-		-	

PARKS, RECREATION & CULTURE 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Recreation Facilities								
General Development								
Fitness & Athletic Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Recreation Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Bonsor Café Upgrades	250,000	C	-		-		-	
Food Services Equipment Replacement	170,000	C	180,000	C	180,000	C	180,000	C
Safety & Security Enhancement in Facilities	50,000	G	50,000	G	50,000	G	50,000	G
Edmonds Leisure - Pool Play Structure Replacement	10,000	C	-		-		-	
General Development Total	1,080,000	C,G	830,000	C,G	830,000	C,G	830,000	C,G
Sports Field/Outdoor Sport Equipment								
Sports Field/Outdoor Sport Equipment	90,000	C	90,000	C	90,000	C	90,000	C
Sports Field/Outdoor Sport Equipment Total	90,000	C	90,000	C	90,000	C	90,000	C
Swangard Stadium								
Swangard Track Replacement	-		100,000	C	-		-	
Swangard Stadium Total	-		100,000	C	-		-	
Recreation Facilities Total	1,170,000		1,020,000		920,000		920,000	
Vehicles & Equipment								
Vehicles - Replacement								
Customization	150,000	R	150,000	R	150,000	R	150,000	R
Tractors	135,000	R	-		1,000,000	R	-	
Pickup Trucks	-		775,000	R	500,000	R	630,000	R
Loader	-		350,000	R	-		-	
2 Ton Dump Trucks	-		275,000	R	800,000	R	-	
Cargo Vans	-		260,000	R	110,000	R	1,140,000	R
Crew Cab Trucks	-		260,000	R	1,000,000	R	-	
1 Ton Crew Cab Truck	-		220,000	R	260,000	R	260,000	R
Material Spreader	-		200,000	R	-		-	
Mini SUV	-		195,000	R	-		-	
Wood Chipper	-		165,000	R	-		-	
Mini Excavator	-		150,000	R	-		-	
Recreation Bus	-		150,000	R	-		-	
Turf Sweeper	-		120,000	R	-		-	
Stump Grinder	-		115,000	R	-		-	
Trucksters	-		100,000	R	600,000	R	150,000	R
Mowers	-		-		1,660,000	R	620,000	R
5 Ton Dump Truck - Plow & Salter	-		-		350,000	R	-	

PARKS, RECREATION & CULTURE 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Aerial Chipper Truck	-		-		350,000	R	-	
Sprayer	-		-		260,000	R	-	
Greens Aerator	-		-		100,000	R	-	
Crane Chipper Truck	-		-		-		350,000	R
Flatbed Crane Truck	-		-		-		300,000	R
Rink Trucks	-		-		-		300,000	R
Chipper	-		-		-		280,000	R
Garbage Trucks	-		-		-		220,000	R
Hook Lift Truck	-		-		-		130,000	R
Vehicles - Less than \$100,000	125,000	R	1,320,000	R	230,000	R	120,000	R
Vehicles - Replacement Total	410,000	R	4,805,000	R	7,370,000	R	4,650,000	R
Vehicles - New								
Grass Loader	200,000	C	-		-		-	
Customization	100,000	C	100,000	C	100,000	C	100,000	C
Pickup Trucks	-		220,000	C	-		-	
SUVs (Mini EV)	-		120,000	C	-		-	
Soil Screener	-		100,000	C	-		-	
Water/Brine Tank for 2 - Ton Dump	-		30,000	C	-		-	
Truck Sewer Flush	-		-		500,000	C	-	
Vehicles - New Total	300,000	C	570,000	C	600,000	C	100,000	C
Vehicles & Equipment Total	710,000		5,375,000		7,970,000		4,750,000	
CAPITAL EXPENDITURES TOTAL	26,900,000		24,900,000		24,900,000		23,000,000	
FUNDING SOURCES								
Capital Asset Works Financing Reserve Fund	11,605,000		6,870,000		5,085,000		4,635,000	
Development Cost Charge Reserve Funds	11,670,000		10,410,000		9,445,000		8,590,000	
Equipment & Vehicle Replacement Reserve Funds	410,000		4,805,000		7,370,000		4,650,000	
Gaming Reserve	3,015,000		2,365,000		1,140,000		390,000	
Community Benefit Bonus Reserve	200,000		450,000		1,860,000		4,735,000	
FUNDING SOURCES TOTAL	26,900,000		24,900,000		24,900,000		23,000,000	

2023-2027 CAPITAL PROJECTS HIGHLIGHTS

BURNABY PUBLIC LIBRARY

2023-2024 Plan

¹AUTOMATED MATERIALS HANDLING**\$500,000**

The Bob Prittie Metrotown branch circulates more than 1 million items each year. The introduction of automated materials handling (AMH) will streamline this work, reduce materials handling and injuries resulting from this work, and free staff up to do more customer-facing work. An AMH for the McGill branch is planned for 2024.

2023 Plan

²METROTOWN RECORDING STUDIO**\$220,000**

The new Digital Studio at the Bob Prittie Metrotown library will include recording studios, video and audio editing equipment, and digitization equipment. Library visitors will be able to attend workshops or work on their own projects with help from library staff. This space is scheduled to open in spring of 2023.



Automated Materials Handling System

BURNABY PUBLIC LIBRARY 2023

	2023 Plan (\$)	Fund	2023 Plan (\$)	Fund
Burnaby Public Library				
Library Materials				
Library Materials	1,411,000	C		
Library Materials Total			1,411,000	C
Equipment				
² Metrotown Recording Studio & Tech Space	220,000	C		
McGill Library Furniture	110,000	C		
¹ Automated Materials Handling	100,000	C		
Tommy Douglas Library Furniture	50,000	C		
Radio Frequency Identification (RFID) Wands	10,000	C		
Equipment Total			490,000	C
Vehicles - New				
Electric Vehicle	50,500	C		
Buildings Total			50,500	C
Burnaby Public Library Total			1,951,500	
CAPITAL EXPENDITURES TOTAL			1,951,500	
FUNDING SOURCES				
Capital Asset Works Financing Reserve Fund	1,951,500			
FUNDING SOURCES TOTAL			1,951,500	

BURNABY PUBLIC LIBRARY 2024-2027

	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund	2027 Plan (\$)	Fund
Burnaby Public Library								
Library Materials					-		-	
Library Materials	1,460,000	C	1,511,100	C	1,564,000	C	2,320,000	C
Library Materials Total	1,460,000	C	1,511,100	C	1,564,000	C	2,320,000	C
Equipment								
Automated Materials Handling	400,000	C	-		-		-	
Self Checkout Stations	210,000	C	-		-		14,000	C
Holds Lockers	150,000	C	160,000	C	-		170,000	C
Equipment Total	760,000	C	160,000	C	-		184,000	C
Burnaby Public Library Total	2,220,000		1,671,100		1,564,000		2,504,000	
CAPITAL EXPENDITURES TOTAL	2,220,000		1,671,100		1,564,000		2,504,000	
FUNDING SOURCES								
Capital Asset Works Financing Reserve Fund	2,220,000		1,671,100		1,564,000		2,504,000	
FUNDING SOURCES TOTAL	2,220,000		1,671,100		1,564,000		2,504,000	





GLOSSARY

Accrual	A method of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.
Appropriation	A legal authorization to incur obligations and to make expenditures for specific purposes.
Assets	Resources owned or held by the City that have monetary value.
Audit	The examination of an entity's accounting records, as well as the physical inspection of its assets.
Balanced Budget	A budget in which budgeted revenues are equal to budgeted expenditures, thus no budget deficit or budget surplus exists.
Budget	A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.
Business Improvement Area (BIA)	A specific area within which businesses pay fees to fund improvements in commercial business potential.
Canadian Union of Public Employees (CUPE)	Union representing the City's unionized staff.
Capital Assets	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.
Capital Budget	The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure and parks.
Capital Expenditure	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.
Capital Project	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.
Capital Reserve	An account used to segregate a portion of the City's equity to be used for future capital program expenditures.
Community Benefit Bonus Policy	A policy that provides the City with important community benefit bonuses that contribute to the quality of life and general livability of our city.
Contingency	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.
Department	The basic organizational unit of the City, which is functionally unique in its delivery of services.
Depreciation	Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy or obsolescence.
Development Cost Charges (DCC)	Fees and charges contributed by developers to support development and growth in the city.
Expenditure	Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.
Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.
Full-Time Equivalents (FTEs)	Is the measure of how many Regular Full Time (RFT), Regular Part Time (RPT), Temporary Full Time (TFT) and Auxiliary (AUX) staff add up to full time employees based on scheduled hours worked.
Funds	A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.
Goal	A general, timeless statement of broad direction, purpose or intent (also see Objective).
Grant	A contribution by a city or other organization to support a particular function, or endeavor. Grants can either be operational or capital.
Incremental	Relating to an increase or addition.
Infrastructure	Large-scale, physical assets required for the operation of a society (eg. streets, public buildings, and parks).
Levy	To impose taxes to fund City services.
Objective	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame (also see Goal).
Official Community Plan (OCP)	A plan that provides long-term vision for the community.
Operating Expenditures	The cost of personnel, materials and equipment associated with the City's day-to-day operations.
Program	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.
Public Sector Accounting Board (PSAB)	Sets accounting standards for the public sector.
Revenue	Sources of income used by the City to finance its operations.
Sustainability	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.
Tax Levy	The total amount to be raised through general property taxes.
Taxes	Compulsory charges levied by the City for the purpose of financing services performed for the common benefit of its citizens.

A scenic photograph of a pond with lily pads and autumn trees reflected in the water under a cloudy sky. The trees are in various shades of yellow, orange, and green. The water is calm, and the lily pads are scattered across the surface. The sky is filled with soft, grey clouds. The overall mood is peaceful and serene.

APPENDICES

RESERVE FUNDS & RESERVES

Reserve Funds (Statutory)

Corporate & 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.

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.

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 being reviewed/assessed as part of the renewal of the City's Transportation Plan. 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.

Development Cost Charge Reserve Funds

Development Cost Charge Reserve Funds are used to finance specific capital works from levies on development in the surrounding area.

The City has four Development Cost Charge Reserve Funds:

- » Park land Acquisition
- » Metrotown Public Open Space
- » Metrotown Grade-separated Pedestrian Linkages
- » Edmonds Town Centre South Grade-separated Crossings

Equipment & 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 depreciation 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.

Reserve Funds (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. The Community Benefit Bonus Program continues to be a very successful tool for securing community amenities through development occurring throughout the City.

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 & 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.

Other General Revenue Capital Reserves

The following are minor Capital Reserves set aside for specific purposes:

- » Capital Contingency
- » Barnet Marine Park Overpass
- » Deer Lake Centre Tenant Improvements

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

Stabilization Reserve

The purpose of 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 Gaming Reserve

The purpose of this Operating Reserve is to fund one-time operating expenditures, as approved by Council, that serve to protect or improve Burnaby's environment, including beautification, heritage, public safety, international relations, or arts and culture.

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.

Operating Housing Reserve

The purpose of 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

The purpose of 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.

