

CITY OF BURNABY



BYLAW NO. 10930

A BYLAW to amend Burnaby Capital Expenditure
Program Bylaw

The Council of the City of Burnaby ENACTS as follows:

1. This Bylaw may be cited as **BURNABY CAPITAL EXPENDITURE PROGRAM BYLAW 1999, AMENDMENT BYLAW NO. 1.**
2. Schedule "A" annexed to Burnaby Capital Expenditure Program Bylaw 1999 is repealed and Schedule "A" annexed hereto is substituted therefor.

Read a first time this 26th day of April 1999
Read a second time this 26th day of April 1999
Read a third time this 26th day of April 1999
Reconsidered and adopted this 3rd day of May 1999


MAYOR

CLERK

CITY OF BURNABY

1999 - 2003

ANNUAL CAPITAL PROGRAM

CITY OF BURNABY 1999 - 2003 CAPITAL PROGRAM

DIRECTOR/PROGRAM	1999 BUDGET	2000 BUDGET	2001 BUDGET	2002 BUDGET	2003 BUDGET
CITY MANAGER					
Fire					
Buildings	2,741,425	1,882,750			
Vehicles	1,581,580	152,000	690,000	35,000	662,000
Equipment	34,000	94,000	26,000	26,000	26,000
Sub-Total Fire	4,357,005	2,128,750	716,000	61,000	688,000
R.C.M.P.					
Buildings		10,000	150,000		
Vehicles	6,000	24,000	24,000		
Equipment	199,000	88,000	88,000	88,000	88,000
Sub-Total R.C.M.P.	205,000	122,000	262,000	88,000	88,000
Library					
Buildings	1,081,950	5,250,000			
Vehicles	41,650		38,500		
Equipment	40,000				
Sub-Total Library	1,163,600	5,250,000	38,500		
Total City Manager	5,725,605	7,500,750	1,016,500	149,000	776,000
ENGINEERING					
Roads (Various)					
Private Crossings	175,000	260,000	260,000	260,000	260,000
Street and Lane Rehabilitation	1,731,700	1,800,000	1,800,000	1,900,000	2,000,000
Special Road Projects	178,000	50,000	50,000	50,000	50,000
Right-of-Way Acquisitions	25,000	50,000	50,000	50,000	50,000
Service Centre	150,000	50,000	50,000	50,000	700,000
Traffic Management	763,000	300,000	300,000	300,000	300,000
Sub-Total Roads (Various)	3,022,700	2,510,000	2,510,000	2,610,000	3,360,000
Major Roads	10,475,000	12,200,000	8,200,000	9,450,000	10,900,000

CITY OF BURNABY 1999 - 2003 CAPITAL PROGRAM

DIRECTOR/PROGRAM	1999 BUDGET	2000 BUDGET	2001 BUDGET	2002 BUDGET	2003 BUDGET
ENGINEERING CONT'D					
Waterworks					
Hydrants	25,000	25,000	25,000	25,000	25,000
Mains, Pumping Stations, etc.	4,492,000	4,500,000	4,500,000	5,000,000	5,000,000
Services	260,000	280,000	280,000	280,000	280,000
Sub-Total Waterworks	4,777,000	4,805,000	4,805,000	5,305,000	5,305,000
Sanitary Sewer					
Extensions	2,029,000	1,700,000	1,800,000	1,800,000	2,000,000
Connections	250,000	280,000	280,000	280,000	280,000
Sub-Total Sewer System	2,279,000	1,980,000	2,080,000	2,080,000	2,280,000
Storm Sewer					
Extensions	1,081,000	1,000,000	1,000,000	1,000,000	1,000,000
Connections	150,000	150,000	150,000	150,000	150,000
Sub-Total Storm Sewer	1,231,000	1,150,000	1,150,000	1,150,000	1,150,000
Recycling	250,000	60,000	50,000	50,000	50,000
Vehicles and Equipment	1,886,000	1,266,000	944,000	1,013,000	1,152,000
Local Improvements					
Streets	2,130,000	2,000,000	2,000,000	1,000,000	1,000,000
Lighting	100,000	250,000	200,000	200,000	200,000
Lanes	80,000	50,000	50,000	50,000	50,000
Sub-Total Local Improvements	2,310,000	2,300,000	2,250,000	1,250,000	1,250,000
City Buildings	138,000	354,000	250,000	250,000	250,000
Total Engineering	26,368,700	26,825,000	22,239,000	23,158,000	25,697,000

CITY OF BURNABY 1999 - 2003 CAPITAL PROGRAM

DIRECTOR/PROGRAM	1999 BUDGET	2000 BUDGET	2001 BUDGET	2002 BUDGET	2003 BUDGET
FINANCE					
Vehicles and Equipment	469,000	220,000	255,000	222,000	253,000
Information Services					
Corporation	1,264,800	1,340,000	1,260,000	1,365,000	1,160,000
Engineering	50,000	45,000	100,000	100,000	100,000
Engineering & Planning	45,000	25,000	60,000	60,000	60,000
Finance	66,585		175,000	1,000,000	1,000,000
Fire	98,800		60,000		60,000
Human Resources	20,000				
Library	50,000	700,000			
Parks, Recreation & Cultural Services	300,000				
Planning, Building & Licence		75,000	25,000		
Sub-Total Information Services	1,895,185	2,185,000	1,680,000	2,525,000	2,380,000
Telephone System	175,000		325,000		
Total Finance	2,539,185	2,405,000	2,260,000	2,747,000	2,633,000
PLANNING & BUILDING					
Environmental Initiatives	525,000	500,000	1,000,000	1,000,000	500,000
Metrotown	100,000	100,000	200,000	200,000	200,000
Urban Revitalization	156,130	130,000	130,000	140,000	150,000
Urban Trails	639,060	430,000	700,000	500,000	500,000
Bicycle Program	85,000	450,000	100,000	100,000	100,000
Community Amenity Projects	683,000				
Community Plan Implementation	100,000	200,000	200,000	200,000	200,000
Land Assembly	3,240,000	10,600,000	3,000,000	3,000,000	3,000,000
Land Development	3,770,800	2,813,300	3,941,590	3,300,000	2,600,000
City Hall	600,000				
Total Planning & Building	9,898,990	15,223,300	9,271,590	8,440,000	7,250,000

CITY OF BURNABY 1999 - 2003 CAPITAL PROGRAM

DIRECTOR/PROGRAM	1999 BUDGET	2000 BUDGET	2001 BUDGET	2002 BUDGET	2003 BUDGET
PARKS, RECREATION & CULTURAL SERVICES					
Parks, Recreation & Cultural Services					
Land Acquisitions	1,900,000	2,000,000	2,000,000	2,000,000	2,000,000
Vehicles	568,000	500,000	855,000	370,000	314,000
Park Development	2,838,000	2,485,000	2,311,000	2,833,000	2,106,000
Major Projects	9,774,000	6,700,000	3,250,000	3,650,000	3,900,000
Total Parks, Recreation & Cultural Services	15,080,000	11,685,000	8,416,000	8,853,000	8,320,000
CONTINGENCY	300,000	300,000	300,000	300,000	300,000
SUB-TOTAL	59,912,480	63,739,050	43,503,090	43,647,000	44,976,000
DEER LAKE PARK - Property Acquisition		2,500,000	2,500,000	2,500,000	2,500,000
MARINE WAY GATEWAY LAND EXCHANGE		2,700,000			
AUBREY / KITCHENER LAND EXCHANGE	50,000	850,000			
SFU LAND EXCHANGE	25,000	100,000			
TOTAL PROGRAM 1999 - 2003	59,987,480	69,889,050	46,003,090	46,147,000	47,476,000

CITY OF BURNABY 1999 - 2003 SUMMARY OF CAPITAL FUNDING SOURCES

	1999 BUDGET	2000 BUDGET	2001 BUDGET	2002 BUDGET	2003 BUDGET
A. SOURCES REQUIRING REPAYMENT					
1. Capital Reserves					
Capital Works Machinery and Equipment Reserve	32,174,750	39,880,750	18,425,000	18,929,000	19,320,000
Local Improvement Funds	2,220,000	2,210,000	2,160,000	1,160,000	1,160,000
Total Sources Requiring Repayment	34,394,750	42,090,750	20,585,000	20,089,000	20,480,000
B. SOURCES NOT REQUIRING REPAYMENT					
1. Capital Reserves					
Capital Works Machinery and Equipment Reserve	4,101,500	11,213,300	8,841,590	8,200,000	7,500,000
Parkland Acquisition Levy	1,900,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Capital Reserves	6,001,500	13,213,300	10,841,590	10,200,000	9,500,000
2. Equipment Replacement Reserves	4,895,230	2,672,000	2,931,500	3,512,000	4,331,000
3. General Revenue Funds	5,887,000	4,751,000	4,383,000	4,584,000	5,203,000
4. Utilities	6,636,000	6,298,000	6,398,000	6,898,000	7,098,000
5. Others					
GVTA Grant	1,200,000				
Federal/Provincial Grant	65,000				
Private Funds	908,000	864,000	864,000	864,000	864,000
Total Others	2,173,000	864,000	864,000	864,000	864,000
Total Sources NOT Requiring Repayment	25,592,730	27,798,300	25,418,090	26,058,000	26,996,000
TOTAL CAPITAL FUNDING SOURCES	59,987,480	69,889,050	46,003,090	46,147,000	47,476,000