

**FINANCIAL MANAGEMENT COMMITTEE**

*HIS WORSHIP, THE MAYOR  
AND COUNCILLORS*

**SUBJECT: 2018 – 2022 PROVISIONAL FINANCIAL PLAN**

**RECOMMENDATION:**

1. THAT Council receive the 2018 – 2022 Provisional Financial Plan.

**REPORT**

The Financial Management Committee, at its meeting held on 2018 February 15, received and adopted the attached report providing the 2018 – 2022 Provisional Financial Plan.

Respectfully submitted,

Councillor D. Johnston  
Chair

Councillor C. Jordan  
Vice Chair

Copied to:	City Manager Director Finance Director Corporate Services Director Engineering Director Parks, Rec. & Cult. Services Director Planning & Building Director Public Safety & Community Services Director Human Resources Chief Librarian Fire Chief OIC, RCMP Chief Information Officer
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Meeting 2018 February 14

## COMMITTEE REPORT

**TO:** CHAIR AND MEMBERS  
FINANCIAL MANAGEMENT COMMITTEE

**DATE:** 2018 February 14

**FROM:** DIRECTOR FINANCE

**FILE:** 6500-40  
*Reference: Provisional Budget*

**SUBJECT:** 2018 – 2022 PROVISIONAL FINANCIAL PLAN

**PURPOSE:** To provide the 2018 – 2022 Provisional Financial Plan.

**RECOMMENDATION:**

1. **THAT** Financial Management Committee recommend Council receive the 2018 – 2022 Provisional Financial Plan.

**REPORT**

The purpose of the 2018 – 2022 Provisional Financial Plan is to present Council’s direction for the City over the next five years and to provide a basis for public consultation under Section 166 of the Community Charter. An advertisement will be placed in the local paper at the beginning of March 2018 for two consecutive weeks requesting Burnaby citizens to provide comments regarding the 2018 – 2022 Provisional Financial Plan. The 2018 – 2022 Provisional Plan is an *interim document* provided in advance of the City’s 2018 – 2022 Annual Financial Plan. The 2018 – 2022 Annual Financial Plan requires adoption by 2018 May 15 and is used to set City tax levies in open Council as required under Sections 165 and 197 of the Community Charter.

The 2018 – 2022 Provisional Financial Plan reflects the vision, values and goals of the City’s Corporate Strategic Plan which is built upon the objectives of the trilogy of sustainability strategies (social, environmental and economic), the Official Community Plan and other City policies thus establishing the planning and resource context of our work. Community safety and security, as well as maintaining and improving existing community facilities and City infrastructure remain a focus. The Plan incorporates a proposed 1.50% property tax increase for 2018. This increase is required to fund operational and inflationary increases.

Estimates for the current year are based on available information at the time this Plan was prepared. Subsequent years’ estimates may be increasingly less accurate but are an indication of priorities and will be updated annually in future financial plan documents.

A handwritten signature in black ink, appearing to read "Noreen Kassam".

Noreen Kassam, CPA, CGA  
DIRECTOR FINANCE

NK/ml

Attachment: 2018 – 2022 Provisional Financial Plan

Copied to: City Manager  
Members of Management Committee -16-



# City of Burnaby

BRITISH COLUMBIA, CANADA

2018-2022 PROVISIONAL FINANCIAL PLAN



Produced by the Finance  
Department at the City  
of Burnaby in cooperation  
with all civic departments.

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“Ensuring citizens have access to affordable housing, the City of Burnaby has introduced a significant number of initiatives...”



# CITY COUNCIL



Councillor  
Pietro Calendino



Councillor  
Sav Dhaliwal



Mayor Derek Corrigan



Councillor  
Dan Johnston



Councillor  
Colleen Jordan



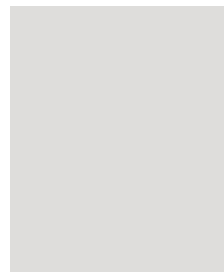
Councillor  
Paul McDonell



Councillor  
Nick Volkow



Councillor  
James Wang



Vacant



# MESSAGE FROM THE MAYOR



## Mayor's Message

On behalf of Burnaby City Council, I am pleased to present the 2018-2022 Provisional Financial Plan, which sets out priorities for our City's future and highlights successes of the past year. It was a year that saw our 125th Birthday celebrations – along with Canada's 150th – and a year that saw significant achievements, including the development of a new Corporate Strategic Plan that articulates a vision, goals and objectives that will help to ensure the views and aspirations of our citizens, non-profits and businesses continue to shape our City.

Our town centres – Metrotown, Edmonds, Brentwood and Lougheed – continued to take shape in 2017, according to longstanding, community-driven plans designed to help protect parkland and green space while accommodating the thousands of new citizens choosing to call Burnaby home. At \$1.05 billion, building permit values for 2017 were the highest ever, with the next highest in 2015 at \$879 million.

We welcome this development because it accommodates thousands of new residents without using undeveloped land, adds valuable community amenities, protects parkland and single-family neighbourhoods, supports rapid transit, and creates the sustainable communities we planned more than 20 years ago.

Housing costs in Burnaby and throughout Metro Vancouver remain high. We know that providing significant additional market housing can help to decrease upward pressure on housing prices, and we remain focused on also creating additional special housing opportunities that can immediately address the need for low-cost housing. This has led to many new proposals and partnerships that will help thousands of people in our City.

One of our most recent successes is the partnership that will see a new, 14-storey apartment built in Metrotown that will have 125 non-market units. The project is a partnership between New Vista, B.C. Housing and Third Properties, with B.C. Housing committing up to \$9.1 million and the City offering \$5.6 million of density bonus funding received from developers. We're very excited about this project and hope that it will be a model for other development. Construction is expected to start in May.

Burnaby has the third largest supply of non-market and cooperative housing in the region. Secondary suites continue to provide a ground-oriented rental housing option for Burnaby residents.

All city activities respect Burnaby's commitment to sustainability, and are guided by our official community plan and our award-winning Economic Development and Social Sustainability strategies and our new Environmental Sustainability Strategy. In September, we adopted a draft Dementia-Friendly Community Action Plan, which will help to meet the Social Sustainability Strategy's broad goals of community inclusion, community livability and community resilience.

Work is also advancing on the Transportation Plan update, which will explore creative and sustainable ways to manage the City's transportation needs while contributing to our social, economic and environmental objectives.

As we develop the plan, work continues on initiatives that have already been identified to enhance transportation corridors throughout the city, with the development and maintenance of roads, trails and bicycle paths throughout the city, often focused on enabling alternative, sustainable modes of transportation. And everywhere, we're focused on enhancing accessibility. In 2017, improvements were made in and around five facilities, including lifts, wheelchair access ramps, automated doors, and renovations to change rooms.

Having completed our trilogy of sustainability strategies, in 2017 Council created the Sustainable City Advisory Committee to advise Council on policy issues related to these plans. After looking at our goals on greenhouse gas reduction, for example, the Committee recommended that advancing an electric vehicle policy could help us to meet those aspirations. Work on that strategy is now under way.

As we continue to focus on providing exceptional recreation opportunities, we look forward to the completion in 2018 of the Willingdon Linear Park, a beautiful and unique multi-use green space linking the new Brentwood to the Heights. We will also see completion of Phase 2 (of three phases) of the Central Park Perimeter Trail. At the same time, we are working toward development of new ice rinks in the Edmonds area, complementing the array of recreational facilities now available at the new Edmonds Community Centre.

Council's commitment to environmental sustainability and pursuing initiatives that reduce both energy consumption and operating costs is being demonstrated throughout Burnaby. The LED Streetlight Conversion project, for example, which began in 2015, saw phase-three conversions completed in 2017, and will result in average annual cost savings of over \$620,000 for the first three phases. Burnaby will be the first City in the province to achieve full LED conversion.

The city's commitment to recycling will be seen in every neighbourhood, as new garbage and recycling receptacles are added at 481 bus stops and new collection vehicles increase pickup and sorting efficiency. And we've just introduced bi-weekly garbage collection, for single family curbside residents, with recyclable and compostable material still collected weekly. According to studies, 40 per cent of our garbage is food scraps and food soiled paper products. Separating these materials for weekly collection will divert this material for composting.

This is part of the City's overall waste reduction strategy that will help us reach our regional goal of 80% diversion by 2020, while providing residents with a more consistent collection pick up day. It will also allow us to enhance other services, such as large item collection and abandoned waste.

Our recently constructed Still Creek Works Yard and nearby Eco-Centre are also significantly increasing diversion from the waste stream.

The Beta Sanitary Pump Station, which is being built in the growing Brentwood Town Centre, features a design inspired by Burnaby's determination to revitalize streams and creeks. The building is to be constructed from wood, and its roof design enables the collection of rainwater, which flows into a rain garden and can be used to help green the park. The covered area in front of the building provides rain protection and shade – and resembles a leaf when viewed from above.

The City will also soon begin a sustainability-focused redevelopment of the existing Laurel Street Works Yard, as the existing operations centre no longer meets the our city's growing needs. The new facility will optimize energy consumption and work efficiency, and will feature state-of-the-art stormwater treatment.

Along the Fraser River, we'll continue to improve flood protection, by upgrading the linear dike between Glenlyon Creek and Byrne Road. This project will also include habitat enhancements within the Burnaby Fraser Foreshore Park. Habitat restoration is also taking place in areas such as: Deer Lake Park, Central Park and Burnaby Mountain.

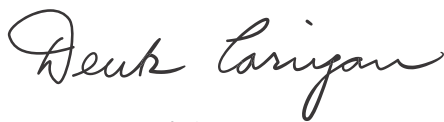
Throughout the City and inside City Hall, work is under way to optimize technological opportunities to streamline interactions for citizens and businesses – for everything from taxes, to bidding, to licensing and permitting processes. We know that this saves time, reduces waste and enables us to be more responsive.

With this in mind, we recently launched our new online Open Data portal, offering access to a wide range of operations data. This gives citizens, businesses and researchers direct access to City data. Citizens can explore, download, analyze and combine datasets, or interact directly with data through maps, tables and charts. Previously, people seeking access to this information would have applied individually and waited for it to be extracted and delivered.

Technology will also soon help to reduce fuel consumption in the City's fleet of vehicles. The current fuel management system will be replaced with a new automated fuel dispensing and monitoring system.

Our focus on efficiency, partnerships and innovation continues to ensure that the City's fiscal position remains strong. The investment portfolio totaled \$1.3 billion for the year and will provide investment income of more than \$45.1 million to City revenues; an annualized return of just over 3.22%. For 2018, \$44.5 million in investment income is expected. This income helps to reduce city taxes and provides funding for the city's capital investment in infrastructure replacement.

As we reflect on our many achievements of 2017 – and those of our first 125 years – it is clear that our success is the result of our strong history of planning and partnerships. Thank you to all of our citizens, business leaders and non-profit organizations for the exceptional contributions you make to the development of Burnaby every day. Thank you, too to city staff for your unfailing commitment to excellence on behalf of the city and our citizens. Together with all of you, Burnaby Council looks forward to ensuring that Burnaby exceeds our high expectations for the city's future.



Mayor Derek Corrigan

“Burnaby City Council is proposing a 1.5% property tax increase for 2018.”



# OVERVIEW



## READER'S GUIDE

This Reader's Guide is intended to introduce the content and layout of each of the major sections of the document to the reader.

The Financial Plan provides detailed funding requirements over the next five years and also serves as:

- A Policy Document which outlines the financial policies that guide the development of the Financial Plan and articulates financial priorities and issues;
- An Operations Guide which helps staff manage day-to-day operations and identifies financial and staffing resource requirements; and
- A Communications Device, which gives all readers a comprehensive look at the services provided by 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 2018. This includes the addition of one-time expenses endorsed by Council. However, the subsequent years of 2019 – 2022 include only the revenues and expenses required to maintain the same levels of service (including inflationary costs) as provided in 2018, as well as known changes due to growth and/or service level changes approved by Council.

The 2018 – 2022 Financial Plan is divided into eight major sections as follows:

### OVERVIEW

This section provides the reader with a brief overview of this document. An executive summary on the changes and drivers of the Financial Plan as well as a brief history of the City of Burnaby, some of the services available to citizens and businesses, and an overview of the Organization is provided.

### INTEGRATED PLANNING FRAMEWORK

This section outlines the City's planning processes with the Corporate Strategic Plan being the platform for decision-making. Each of the City's key results areas are described, achievements presented and future initiatives in relation to the key results areas outlined.

### FINANCIAL POLICIES AND FUND STRUCTURES

This section lists the financial policies that drive decision making when building the five-year financial plan as well as 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, departmental organization charts, staffing complements and respective five-year financial plans.

### CAPITAL PLAN

This section contains a summary of all of the capital expenditures budgeted and sources of funding for the 2018 – 2022 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

Burnaby's 2018-2022 Provisional Financial Plan, accepted by City Council in principle on 2018 February 26, originates with Burnaby's Corporate Strategic Plan and provides detailed analysis and planning for City revenues and expenditures. In compliance with the Community Charter, the 2018-2022 Provisional Financial Plan is developed with a city-wide perspective through staff input, and Council direction. The 2018- 2022 Provisional Financial Plan is currently in the Public Consultation phase of the budget cycle and the citizens of Burnaby are encouraged to provide input by 2018 March 21, for Council consideration. The Final 2018 - 2022 Financial Plan will be formally adopted by Council by 2018 May 15 in accordance with the legislated timeline as outlined in the Community Charter.

The combined capital funding allocated to transportation, community safety and recreational facilities in the 2018- 2022 Financial Plan is \$193.2 million, representing 28.0% of the budget. The 2018 operating budget is focused on maintaining the same level and quality of City services. The 2018 operating plan includes additional funding to support the RCMP Burnaby Detachment, administrative services, corporate communications, enhanced parks, recreation and cultural services, increased inspection staff to support development, operating costs for new infrastructure, and several new initiatives such as the Parks safety enhancement initiative which includes additional security cameras, improved trail lighting, improved signage and a pilot bike patrol program.

The 2018-2022 Provisional Financial Plan incorporates a tax increase of 1.5% and no change in the waterworks utility and sanitary sewer fund rates. For an average residential home, the total municipal property tax levy will be approximately \$1,735 in 2018, an increase of \$25.59 over 2017. The anticipated property tax rate increase for 2019 to 2022 is approximately 3.0% per year.

The revenues and expenditures identified within the 2018-2022 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 2018-2022 Provisional Financial Plan provides an overview of Burnaby's community profile and demographics, as well as the City government's organizational structure and governance. Burnaby also has a number of financial policies in place that provide for fiscal responsibility and ensure the City's long-term financial sustainability. The financial details included in this 2018-2022 Provisional 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, we include examples of how this funding allocation supports the City's goals, with particular emphasis on the first year of the 2018-2022 Provisional 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 of Burnaby's financial planning for the next five years.

The result is a well-formulated approach to financial and strategic management that will enable Burnaby to meet the needs of the community and move toward achieving its vision of a world-class city committed to creating and sustaining the best quality of life for our entire community.

## BURNABY AT A GLANCE



### FROM 1892 TO 2017

Burnaby was incorporated in 1892 and shortly thereafter a new interurban railway connected the neighbouring cities of Vancouver and New Westminster. Although Burnaby was developed as an agricultural area, it quickly grew as a place favoured for its beautiful suburban homes and neighbourhoods. After World War II, Burnaby boomed with many new residential subdivisions and diverse commercial and industrial developments. From the 1960s to the 1980s Burnaby was transformed by the introduction of a new vision and planning for the City that defined major urban centres and a greater range of facilities in the commercial, industrial and institutional sectors. Today, Burnaby is a dynamic urban community with four vibrant town centres, technology and business centres, and a range of neighbourhoods that are served by outstanding parks and recreational facilities and civic amenities. In 2017, as the City celebrated its 125th Birthday, it is continuing to chart a path to being 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 is situated between the City of Vancouver to the west and Port Moody, Coquitlam, and New Westminister to the east. To the north is the Burrard Inlet and the District of North Vancouver and to south is the Fraser River and the City of Richmond. The elevation of Burnaby ranges from sea level to 370 metres, (~1,200 feet) at the top of Burnaby Mountain. Burnaby's physical landscape includes hills, ridges, valleys, alluvial plains, two freshwater lakes, a saltwater beach, and over 25% of the City is designated park and green spaces.

**POPULATION**



**232,755**

People (2016)

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 232,755 in 2016.

**HOUSEHOLD STATISTICS 2016**



**2.9**

Average Persons Per Family



**40.3** years old

The population is getting older. In 1996, the average age was 37.8, compared to 40.3 in 2016.



**59%** of the population aged 15 years and older has a post-secondary certificate, diploma, or degree.



**\$82,751**

Median Family Income (2015)



**62%**

Owner Households



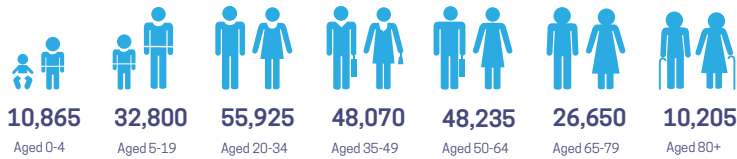
**38%**

Tenant Households

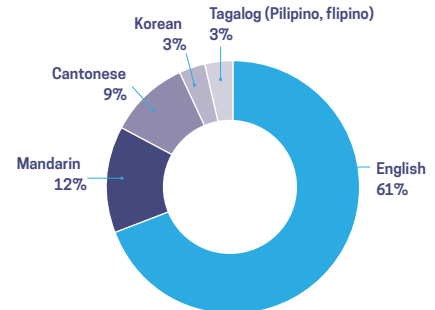
**50%** of

Burnaby's population identify as immigrants. The top three countries of birth were China, Hong Kong, and the Philippines.

**POPULATION BY AGE IN 2016**



**TOP 5 LANGUAGES MOST SPOKEN AT HOME**



**LABOUR FORCE**



**125,815**

People over 15 years of age in the labour force



**6.4%**

Unemployment Rate

**OCCUPATION**

**26%**



Sales & Service Occupations

**19%**



Business, Finance & Administration Occupations

**11%**



Trades, Transport and Equipment Operators and Related Occupations

**10%**



Management Occupations

**10%**



Education, Law & Social, Community & Government Services

**24%**

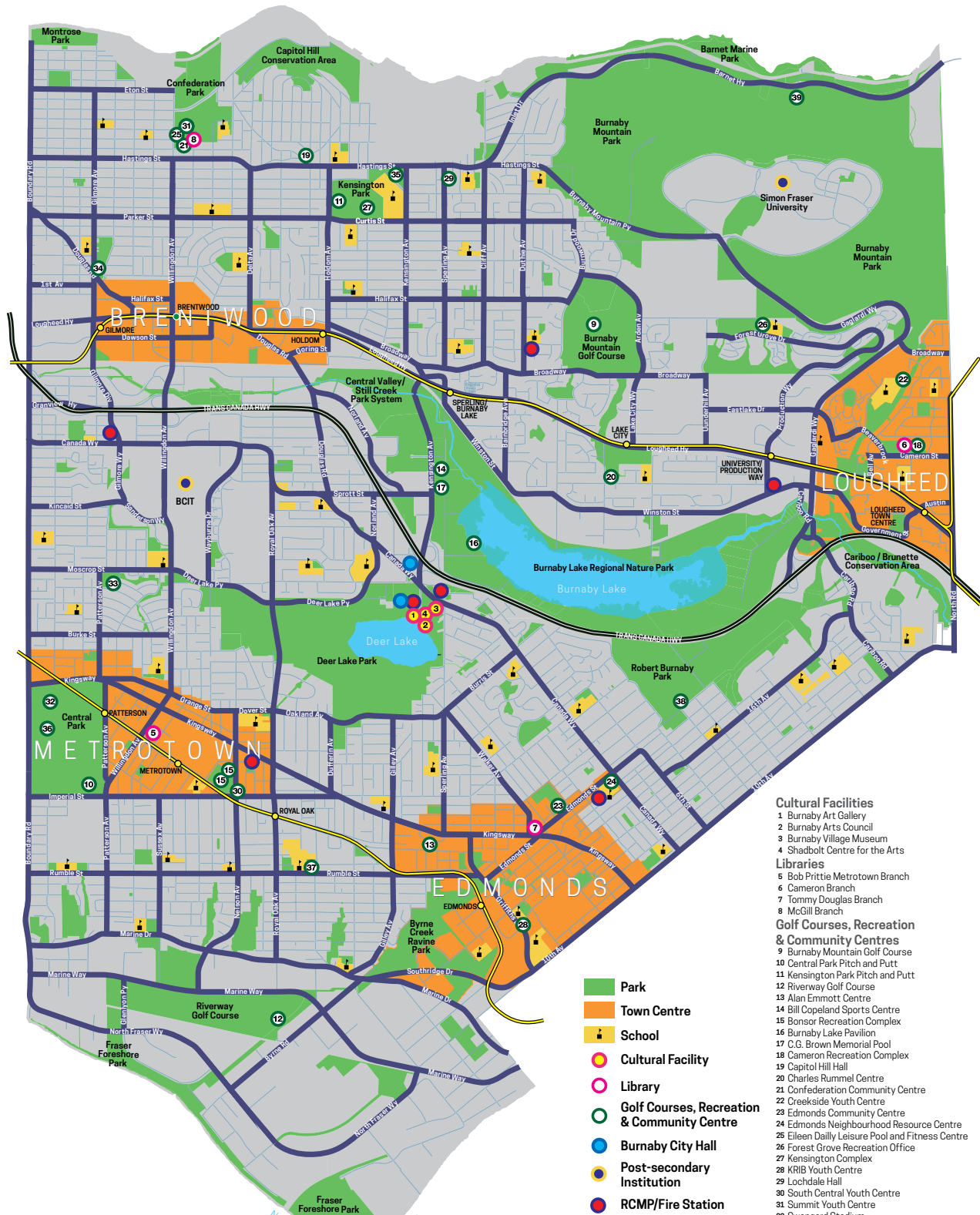


All Other Occupations

**1/3**

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





- Cultural Facilities**
- Burnaby Art Gallery
  - Burnaby Arts Council
  - Burnaby Village Museum
  - Shadbolt Centre for the Arts
- Libraries**
- Bob Prittie Metrotown Branch
  - Cameron Branch
  - Tommy Douglas Branch
  - McGill Branch
- Golf Courses, Recreation & Community Centres**
- Burnaby Mountain Golf Course
  - Central Park Pitch and Putt
  - Kensington Park Pitch and Putt
  - Riverway Golf Course
  - Alan Emmott Centre
  - Bill Copeland Sports Centre
  - Bonsor Recreation Complex
  - Burnaby Lake Pavilion
  - C.G. Brown Memorial Pool
  - Cameron Recreation Complex
  - Capitol Hill Hall
  - Charles Rummel Centre
  - Confederation Community Centre
  - Creekside Youth Centre
  - Edmonds Community Centre
  - Edmonds Neighbourhood Resource Centre
  - Eileen Dailly Leisure Pool and Fitness Centre
  - Forest Grove Recreation Office
  - Kensington Complex
  - KRIB Youth Centre
  - Lochdale Hall
  - South Central Youth Centre
  - Summit Youth Centre
  - Swangard Stadium
  - Westburn Community Centre
  - Willington Heights Community Centre
  - Kensington Outdoor Pool
  - Central Park Outdoor Pool
  - McPherson Outdoor Pool
  - Robert Burnaby Park Outdoor Pool
  - Burnaby Mountain Bike Skills Facility

**CITIZENS OF BURNABY**

**COUNCIL MEMBERS**

Mayor D. Corrigan

**COUNCILLORS**

P. Calendino | S. Dhaliwal | D. Johnston | C. Jordan  
P. McDonnell | N. Volkow | J. Wang | Vacant

**ADVISORY BODIES  
APPOINTED BY COUNCIL**

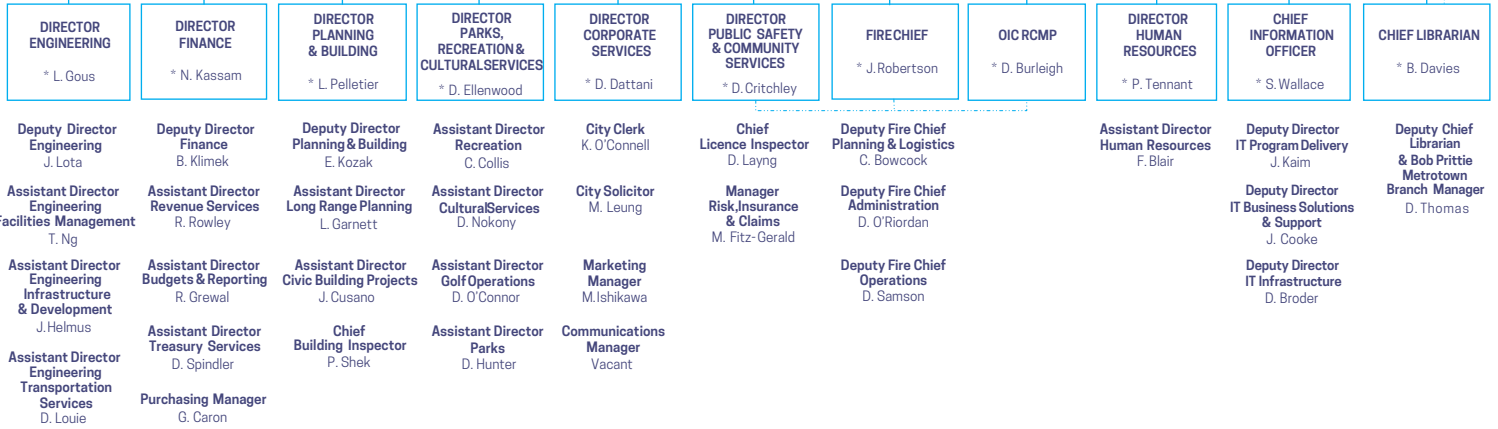
Audit Committee  
Community Heritage Commission  
Financial Management Committee  
International Relations & Friendship Cities Committee  
Planning and Development Committee  
Public Safety Committee  
Simon Fraser Liaison Committee  
Sustainable City Advisory Committee

**OFFICE OF THE CITY MANAGER  
CITY MANAGER**

\* L. Chu

**EXECUTIVE BODIES  
APPOINTED BY COUNCIL**

Board of Variance  
Public Library Board  
Parks, Recreation & Culture Commission



\*Members of the Management Committee  
This organization chart shows reporting relationships only and does not necessarily reflect levels of responsibility

Current as of 2018 February 13



## 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 municipal government services, local government leadership and decision-making in the City of Burnaby, 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 the policies, for carrying out those policies, and for the overall administration of civic business.

City Council meets as a whole on three Mondays a month (with some exceptions). It is during these meetings that Council adopts the bylaws and policies referred to above. These meetings are open to the public and are webcast live.

Council has established Executive and Advisory Bodies that meet monthly to review policy, make decisions within guidelines and provide strategic advice to Council.

## Executive Bodies

Executive Bodies, appointed by Council, make decisions within guidelines provided by Council and include:

### Board of Variance:

Legislated under the Local Government Act of British Columbia, the Board of Variance is accountable for approving requests for minor variances to the Burnaby Zoning Bylaw regarding the site, 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:

Legislated under the Library Act of British Columbia, the Library Board is accountable for the governance and management of the Burnaby Public Library.

### Parks, Recreation & Culture Commission:

Accountable for development, maintenance and operation of all parks, golf courses and recreation programs for the City of Burnaby.

## Advisory Bodies

Advisory Bodies, also appointed by Council, provide strategic advice to Council and include:

### Audit Committee:

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

### Community Heritage Commission:

Legislated under the Local Government Act of B.C. and advises Council on matters concerning the identification, management, and preservation and/or restoration of buildings and sites with historical significance in Burnaby.

**Financial Management Committee:**

Ensures the City's goals of maintaining value, quality and citizen satisfaction, the Financial Management Committee oversees the planning and construction of major civic buildings, advises on the City's annual budget and expenditures, recommends the Citizen of the Year, allocates grant funding and administers the Festivals Burnaby Program. The Committee also considers Senior Exempt human resources issues as required.

**International Relations & 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:**

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.

**Public Safety Committee:**

Collaborates with the RCMP Burnaby Detachment, Burnaby Fire Department and Engineering Department to implement and promote public safety programs and initiatives while providing an opportunity for the public to have input into community safety priorities.

**Simon Fraser Liaison Committee:**

Liaises with Simon Fraser University on matters of common interest.

**Sustainable City Advisory Committee:**

Advises Council on policy issues related to the City's social, economic and environmental sustainability. Foundational documents including the Official Community Plan, the Burnaby Economic Development Strategy 2020, the Burnaby Environmental Sustainability Strategy and the Burnaby Social Sustainability Strategy inform and provide context for the priorities and actions of the Committee.



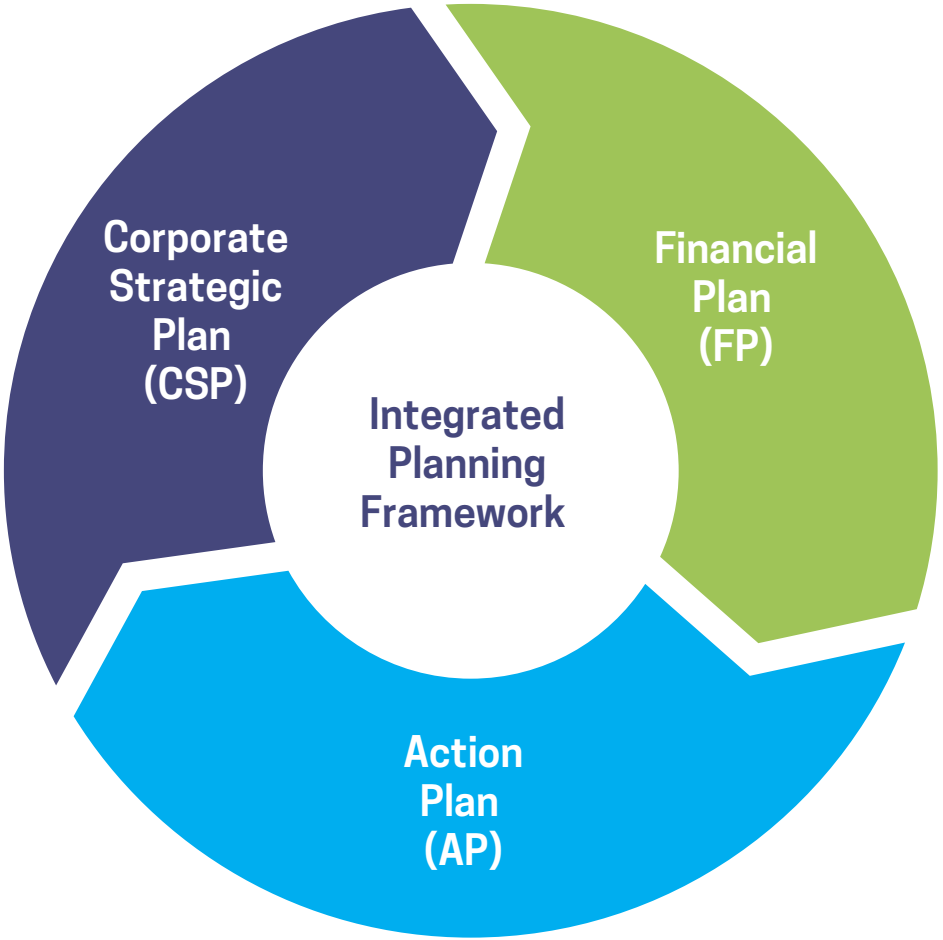
“The foundation for coordinating and advancing activities in support of the overall vision...”

# 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 but complementary planning processes, results in a set of integrated plans that guide City actions and decisions. The Corporate Strategic Plan (CSP), 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.



## Corporate Strategic Plan

The City of Burnaby’s **Vision** is to be **“A World-Class City Committed to Creating and Sustaining the Best Quality of Life for Our Entire Community”**. In Burnaby the path to achieving our vision rests on our core values as outlined in the Corporate Strategic Plan (CSP). The CSP is founded upon and guided by the goals that the City has established through a series of forward-thinking, long term plans including the Council adopted trilogy of sustainability strategies (social, environmental and economic), the Official Community Plan and other City policies which establish the planning and resource context of our work.

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

## Key Results Areas

The CSP outlines six key results areas or goals which describe the focus areas of our work, and which help us prioritize our efforts and resources. Our goals include:

1. A SAFE COMMUNITY
2. A CONNECTED COMMUNITY
3. AN INCLUSIVE COMMUNITY
4. A HEALTHY COMMUNITY
5. A DYNAMIC COMMUNITY
6. A THRIVING ORGANIZATION

For the 2018-2022 Provisional Financial Plan, departments have outlined their contributions in the following section. This section links current departmental accomplishments – what we achieved in 2017 - and what we strive to achieve in the future - services, programs, and strategies within the framework of the CSP goals.



## STRATEGIC GOAL 1: A SAFE COMMUNITY

Our goal of a **Safe Community** is grounded in five key focus areas:

- **CRIME PREVENTION & REDUCTION:** Ensure citizens and businesses feel safe in our community,
- **EMERGENCY PREPAREDNESS:** Enhance plans, procedures and services so that we are better prepared to respond to emergencies and are able to maintain City services,
- **EMERGENCY SERVICES:** provide responsive emergency services,
- **TRANSPORTATION SAFETY:** Make City streets, pathways, trails and sidewalks safer, and
- **COMMUNITY AMENITY SAFETY:** Maintain a high level of safety in City buildings and facilities for the public and City Staff.



## CRIME PREVENTION & REDUCTION

### What We Achieved in 2017

- » **Opioid Crisis Response:** Distribution of Naloxone kits to all Burnaby RCMP Members ensuring the safety of members and the public during the current opioid crisis.

*Responsible Department: Public Safety & Community Services Department*

- » **Safe Community Series:** Burnaby RCMP continued this program, facilitating a number of forums and events in support of public safety and education.

*Responsible Department: Public Safety & Community Services Department*

- » **Property Use Coordination (PUC):** The PUC team in the Burnaby Licence Office works with property owners to ensure that Burnaby properties are kept clean and free of debris, maintained to enhance the visual appeal of Burnaby neighbourhoods and provide surrounding property owners with peace of mind through the Burnaby Unsightly Premises Bylaw.

*Responsible Department: Public Safety & Community Services Department*

### What We Strive to Achieve in the Future

- » **Creation of a Criminal Crash Investigation Team:** Creation of a team that will assume conduct of all collisions where a fatality has occurred, any significant injury collision that has a criminal aspect and provide advice and guidance when required on any other collision investigations.

*Responsible Department: Public Safety & Community Services Department*

- » **Bicycle Patrol:** Burnaby's Bike Section will continue to be effective in disrupting street level drug distribution, ensuring that prolific offenders are kept off the streets of Burnaby, and proactively patrolling a number of parks which are associated with anti-social behaviour.

*Responsible Department: Public Safety & Community Services Department*

- » **Safe Community Series:** In consultation with Burnaby residents and local community groups the safe community series will continue.

*Responsible Department: Public Safety & Community Services Department*

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## EMERGENCY PREPAREDNESS

### What We Achieved in 2017

- » **Backup Power:** The City increased power provisions and added a backup uninterrupted power supply (UPS) unit to its Data Centre.  
*Responsible Department: Office of the City Manager, Information Technology Department*
- » **Hazard, Risk, Impact, Vulnerability Assessment (HRIVA):** Completion of HRIVA which identifies the potential hazards in Burnaby, assesses the risk exposure, and evaluates potential impacts and vulnerabilities.  
*Responsible Department: Public Safety & Community Services Department*
- » **Disaster Debris Management (DDM) Guideline and Flood Management Guideline:** Developed the DDM guideline and reviewed and updated the Flood Management guideline which outlines numerous strategies and considerations for the sorting, storage and removal of disaster-generated debris and presenting the planning and operational framework for freshet flood response, as part of the City's Emergency Plan.  
*Responsible Department: Public Safety & Community Services Department*
- » **Digital Fire Training System:** Acquisition of a digital fire training simulator comprised of waterproof panel using five thermal sensors along with self-generating digital flames and sound effects to provide firefighters with an interactive training experience.  
*Responsible Department: Public Safety & Community Services Department*
- » **Emergency Medical Care Training Simulator:** Acquisition of Emergency Medical Care Training Simulators to replace aging medical injury simulation tools with more advanced models.  
*Responsible Department: Public Safety & Community Services Department*

## What We Strive to Achieve in the Future

- » **Staff Preparedness:** Prepare and train staff to support the continuum of operations and assist the community.  
*Responsible Department: Public Safety & Community Services Department*
- » **Disaster Recovery Plan:** Development of a plan for the City’s critical systems and infrastructure.  
*Responsible Department: Office of the City Manager, Information Technology Department*
- » **Backup Power:** Add a generator for the Burnaby Mountain Clubhouse.  
*Responsible Department: Office of the City Manager, Information Technology Department*
- » **Evacuation Guideline and Emergency Operations Centre Plan:** Complete a comprehensive review ensuring risk exposures are addressed.  
*Responsible Department: Public Safety & Community Services Department*
- » **Crisis Communications Strategy:** Development of a strategy that would include the approaches for communications alternatives in situations where communications are not accessible, disrupted or overloaded.  
*Responsible Department: Public Safety & Community Services Department*

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## EMERGENCY SERVICES

### What We Achieved in 2017

- » **Group Lodging Supplies Trailer:** A trailer was purchased to enhance the capacity of the City’s Emergency Support Services Team and included a 50-bed barrack-style temporary lodging facility.  
*Responsible Department: Public Safety & Community Services Department*

### What We Strive to Achieve in the Future

- » **Staff Training:** Continued Emergency Management training to support the workforce and community.  
*Responsible Department: Public Safety & Community Services Department*

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## TRANSPORTATION SAFETY

### What We Achieved in 2017

- » **Safety Improvements at Canada Way and Rayside St:** In response to the high incidence of speed related crashes near this intersection, traffic safety improvements were installed.  
*Responsible Department: Engineering Department*
- » **Median Fencing along Willingdon Ave between Kingsway and Kingsborough:** To prevent jaywalking and reduce the number of pedestrian related incidences along Willingdon Ave, a decorative fence was installed.  
*Responsible Department: Engineering Department*
- » **Traffic Signal at Marine and Nelson:** Traffic controls were upgraded from a 4-way stop control to a full traffic signal.  
*Responsible Department: Engineering Department*
- » **Stabilization of Localized Landslide/Slump near 5500 Block of Penzance Drive:** Increased the stability of the slope by installing drainage to reduce build-up of pore water pressures in the soil due to ground water seepage, surface water run-off, and potential rainwater and/or snowmelt infiltration.  
*Responsible Department: Engineering Department*
- » **Winter Storm Response:** A strategy was developed in response to the 44 day period spanning December 4, 2016 to January 16, 2017 where temperatures were below 0 degrees Celsius.  
*Responsible Department: Engineering Department*

## What We Strive to Achieve in the Future

» **Traffic Safety Improvements:** Planned traffic safety improvements in 2018:

- Upgrade pedestrian crosswalks with rapid rectangular flashing beacons at North Fraser Way and Northbrook, North Fraser Way and Fraserwood, Halifax and Augusta, and Eastlake and Centaurus. New crosswalk with side mounted rapid rectangular beacons on Oakland at Dufferin
- Upgrade the pedestrian crosswalk at Kincaid and Macdonald to a special crosswalk
- New 3-way stop controls at Holdom and Goring
- Median installation along Willingdon at Beresford
- Traffic Signal at Parker and Gilmore
- Vehicular access improvements at Cariboo Drive and Cariboo Road
- New roundabout at Still Creek and Eastbrook

*Responsible Department: Engineering Department*

» **Winter Storm Response Plan:** Proposed improvements to the City's Winter Storm Response Plan:

- Advance clearing of residential streets and laneways using hired equipment
- Use of automatic vehicle location devices and telematics software on City fleet to improve service efficiencies and provide real-time snow clearing activities
- Commence snow clearing of sidewalks, wheel chair ramps and bus stops regardless of the accumulation or extent of the storm events
- Increase road salt inventory from 2,500 tonnes to 5,500 tonnes
- Advance commencement of snow removal activities on a priority basis when side casting is no longer feasible

*Responsible Department: Engineering Department*

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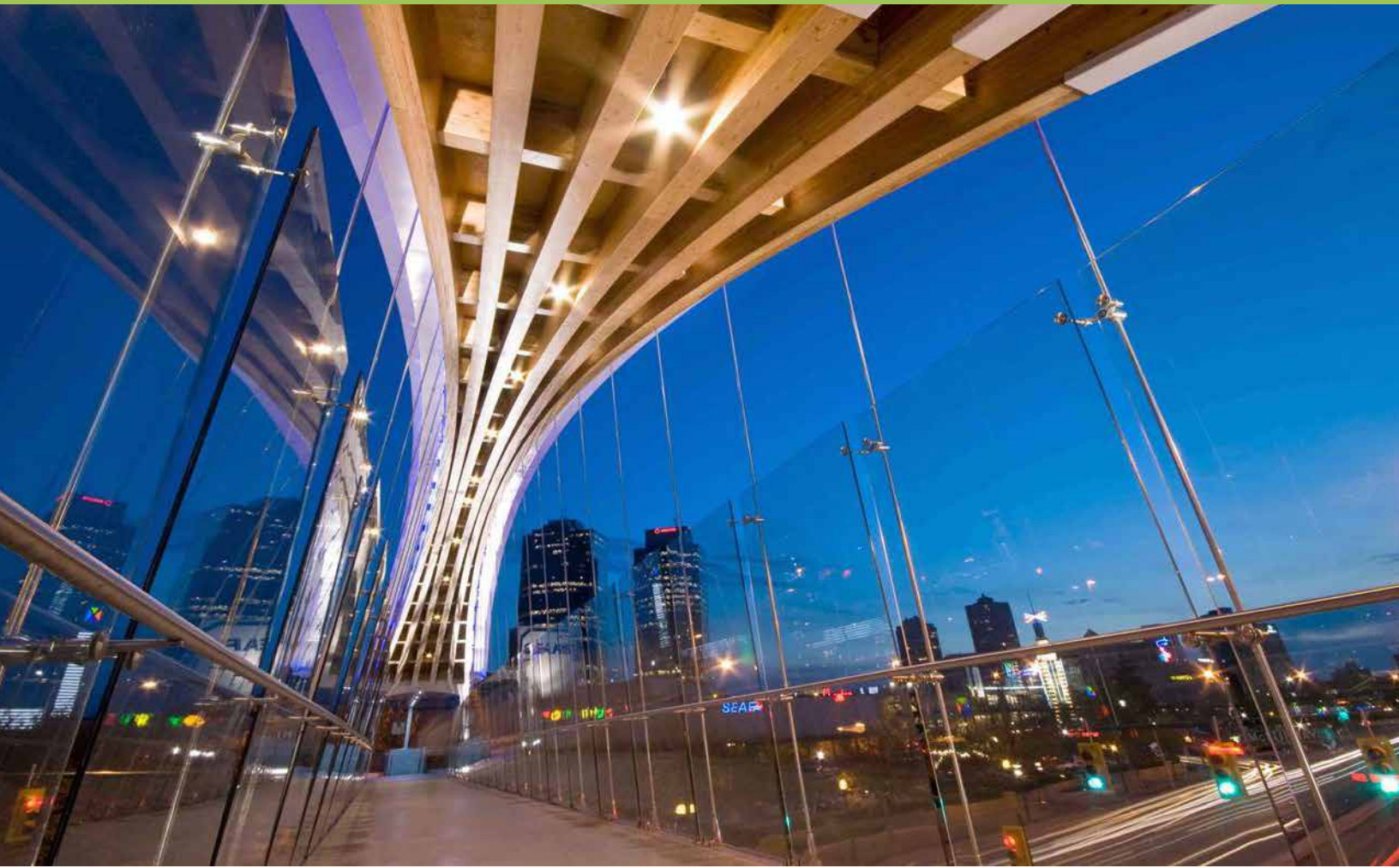
## COMMUNITY AMENITY SAFETY

### What We Achieved in 2017

- » **Certificate of Recognition:** This achievement was received for going above and beyond compliance with Occupational Health & Safety regulations and Return to Work programs.  
*Responsible Department: Office of the City Manager, Human Resources Department, Burnaby Public Library*
- » **Video Monitoring Systems:** Completion of the design, installation, and upgrades to new and existing video monitoring systems at various City facilities including Willingdon Community Centre, Confederation Spray Park, Swangard Stadium, and Bob Prittie Metrotown Library.  
*Responsible Department: Public Safety & Community Services Department*
- » **Community Response Team:** Coordinated and assisted stakeholders with a number of protests at Kinder-Morgan through traffic control ensuring peace and public safety among attendees.  
*Responsible Department: Public Safety & Community Services Department*

### What We Strive to Achieve in the Future

- » **Safety Review:** Enhance the COR - Certificate of Recognition Safety/RTW - Return to Work standards by conducting annual safety reviews and improving upon the safety management systems.  
*Responsible Department: Office of the City Manager, Human Resources Department*
- » **Broadening the Emergency Supply Cabinets and Basic Search and Rescue Training:** Collaboration among the Occupational Health and Safety Manager and the Joint Central Occupational Health and Safety Committee providing each facility with a centralized location for the storage of basic emergency supplies to support emergency response activities.  
*Responsible Department: Public Safety & Community Services Department*



## STRATEGIC GOAL 2: A CONNECTED COMMUNITY

Our goal of a **Connected Community** is grounded in four key focus areas:

- **DIGITAL CONNECTION:** Provide online access to core City services and information;
- **SOCIAL CONNECTION:** Enhance social connections throughout Burnaby;
- **PARTNERSHIP:** Work collaboratively with businesses, associations, other communities and governments, and
- **GEOGRAPHIC CONNECTIONS:** Ensure that people can move easily through all areas of Burnaby using any form of transportation.

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## DIGITAL CONNECTION

### What We Achieved in 2017

- » **BurnabyMap LITE:** New web application for the public that provides spatial information across the entire City (properties, infrastructure, parks, zoning, etc.).  
*Responsible Department: Office of the City Manager, Information Technology Department*
- » **Pay-By-Phone for Parking Meters:** Implemented as an alternative form of payment for on-street parking meters.  
*Responsible Departments: Office of the City Manager, Information Technology Department and Engineering Department*
- » **City Fibre Optic Network:** City Council approved a multi-year program to provision a City-owned and operated fibre network that will enable access and delivery of City services and information.  
*Responsible Department: Office of the City Manager, Information Technology Department*
- » **Burnaby Public Library Social Media Initiative:** Library staff promoted some of the weird and wonderful books through social media initiatives like BookFace Fridays.  
*Responsible Department: Burnaby Public Library*
- » **Licence, Inspection and Permit System (LIPS):** A new system was launched to replace the City's Permit\*Plan system and provide a modern solution that will enable the tracking and processing of all licences, permits, inspections and development approvals across multiple departments.  
*Responsible Departments: Information Technology Department and Planning & Building Department*



## What We Strive to Achieve in the Future

- » **Licence, Inspection and Permit System (LIPS):** Phase 2 of the implementation will advance the functionality of services including online capabilities and improvements to the Citizen Self-Service module.

*Responsible Departments: Office of the City Manager, Information Technology Department and Planning & Building Department*

- » **Website Update:** Replacement of the legacy web content management system (CMS) providing a more efficient and flexible technical platform for making the website easier to update, improving the overall online experience and ensuring www.burnaby.ca is mobile device-friendly.

*Responsible Department: Office of the City Manager, Information Technology Department*

- » **Registration System Replacement:** Replacement of the Parks, Recreation & Cultural Services registration system will provide operational efficiencies, enhanced reporting and an enhanced online experience for citizens.

*Responsible Departments: Office of the City Manager, Information Technology Department and Parks, Recreation & Cultural Services Department*

- » **Burnaby Public Library Website:** A refresh of the library website will improve the ability of patrons to find the information they need, provide a more user-friendly experience and enable a mobile friendly interface promoting online interactions.

*Responsible Department: Burnaby Public Library*

- » **Deer Lake Park Online Interactive Pilot Initiative:** This pilot project will include an interactive and explorative leisurely self-guided cultural/nature tour that will include trivia, tasks, activities, geocaching and augmented reality. A timed challenge will encourage increased physical activity and healthy living.

*Responsible Departments: Office of the City Manager, Information Technology Department and Parks, Recreation & Cultural Services Department*

- » **Emergency Management Training:** Development of an internal e-delivery Emergency Management Training program for Emergency Operations Centre.

*Responsible Departments: Office of the City Manager, Information Technology Department and Public Safety & Community Services Department*

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## SOCIAL CONNECTION

### What We Achieved in 2017

- » **Burnaby Art Gallery 50th Anniversary:** An exhibition “*The Ornament of a House: Celebrating 50 Years of Collecting*” brought together 50 individuals who have played a part in building the gallery’s character – collectors, curators and artist. A commemorative art book featuring all 50 of the selected art works from the exhibition, 50 essays by artists, art historians, collectors, critics and past and present curatorial staff was developed.

*Responsible Department: Parks, Recreation & Cultural Services Department*

- » **Chalk Art Experience:** Key areas in the Bonsor Recreation Complex were transformed into a colourful gallery in June during a free, two-day art event which welcomed some of North America’s top chalk artists.

*Responsible Departments: Parks, Recreation & Cultural Services Department*

- » **Community Policing Events:** Burnaby RCMP auxiliary members participated in events including the motorcycle safety skills challenge in May, Hats off Day in June, and nine events in July including Canada Day, the RCMP Musical Ride and music festivals.

*Responsible Department: Public Safety & Community Services Department*

- » **Cops for Cancer:** From September 20th to 28th, Burnaby RCMP members Sgt. Tess Landry, Sgt. Derek Thibodeau and Cpl. Mike Kalanj, along with a number of other first responders rode 803km around BC and raised \$600,000 for kids living with cancer.

*Responsible Department: Public Safety & Community Services Department*

- » **Youth Soccer Camp:** From August 28th until September 1st, Burnaby RCMP Cst. Kwame Amoateng organized a soccer camp for Burnaby youth.

*Responsible Department: Public Safety & Community Services Department*

- » **RCMP Musical Ride:** On Friday August 18th, the world famous RCMP musical ride came back to Burnaby.

*Responsible Department: Public Safety & Community Services Department*

- » **Community Block Watch:** Burnaby RCMP expanded the community Block Watch program in 2017 and attended a number of events in support of this effort.

*Responsible Department: Public Safety & Community Services Department*

- » **Community Outreach Fire Cadet Camp:** Gave high school students from differing backgrounds an understanding of the services the Fire Department provides, and educate students about firefighting as a career choice.

*Responsible Department: Public Safety & Community Services Department*

## What We Strive to Achieve in the Future

- » **Visitor Program:** Expand the volunteer visitor program.

*Responsible Department: Office of the City Manager, Citizen Support Services Department*

- » **Business Watch:** Burnaby will continue to develop partnerships with the various BIAs and the Business Watch System.

*Responsible Department: Public Safety & Community Services Department*

- » **Community Policing Engagement:** Burnaby RCMP will continue to engage with Burnaby residents through social media with proactive campaigns around holidays such as Halloween & Christmas and also through public safety initiatives developed with other units including community programs and the economic crime unit.

*Responsible Department: Public Safety & Community Services Department*

- » **Block Watch:** The high level of engagement with our Block Watch program will continue into 2018 to grow it further.

*Responsible Department: Public Safety & Community Services Department*

- » **Community Outreach Fire Cadet Camp:** The Burnaby Fire Department will formalize this program into an annual event that high school student across the city can look forward to participating.

*Responsible Department: Public Safety & Community Services Department*

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## PARTNERSHIP

### What We Achieved in 2017

- » **Child Care Facilities on School Lands:** In partnership with the School District, advanced the development of child care facilities on School lands throughout the City.  
*Responsible Department: Planning & Building Department*
- » **Burnaby Better at Home Program:** This program is funded by the Provincial Government and managed by the United Way. The City partnered with MOSAIC, to better assist seniors whose first language is not English, and Burnaby Community Services to provide seniors with rides to medical appointments.  
*Responsible Departments: Office of the City Manager, Citizen Support Services Department*
- » **University Student Engagement:** City staff attended mock interview sessions for local University students to assist with their job searching skills and participated in a Municipal working group focused on recruitment and retention.  
*Responsible Department: Office of the City Manager, Human Resources Department*
- » **Burnaby Festival of Learning:** The second successful Burnaby Festival of Learning was held in May. More than 10,000 people attended 72 events bracketed by the Rhododendron Festival at Shadbolt Centre for the Arts and the Science Rendezvous and International Astronomy Day at Simon Fraser University and included events about local history, health, science, natural history, art and literature.  
*Responsible Department: Burnaby Public Library and Parks, Recreation & Cultural Services Department*
- » **Edmonds Street Fair:** The Edmonds Street Fair and Car Show continues to thrive with leadership from local citizens, businesses and citizen organizations.  
*Responsible Departments: Parks, Recreation & Cultural Services Department*
- » **Swangard Track Replacement:** Upgrade of Swangard track which will support amateur sport and school athletic competitions.  
*Responsible Departments: Parks, Recreation & Cultural Services Department*
- » **Burnaby Business Licence Bylaw:** A new Burnaby Business Licence Bylaw took effect in December of 2017.  
*Responsible Departments: Public Safety & Community Services Department*

## What We Strive to Achieve in the Future

- » **Child Care Facilities on School Lands:** Advance the construction of up to 4 child care facilities on School lands.

*Responsible Department: Planning & Building Department*

- » **Dementia Friendly Community:** Work with others to create a dementia friendly community.

*Responsible Department: Planning & Building Department*

- » **Youth Labour Initiative:** Assist youths with preparation for today's labour market.

*Responsible Department: Office of the City Manager, Human Resources Department*

- » **Recreation Facilities Upgrades:**

- Playgrounds – Replacement of Lou Moro, Cariboo Hill Park, and Kisby park.
- Replacement of the Byrne Creek Community School artificial turf sportsfield in 2018.
- Improvements to Recreation facilities and overall facility upgrades, including new and replacement equipment for fitness programming(i.e. strength machines/ free weights/ racks, stationary bicycles, treadmills, stair machines and studio equipment for fitness classes and yoga).
- Continued upgrades to City tennis courts, sports fields, parking and picnic facilities.
- Detail design of the washroom building and picnic pads complete with shelters at the Fraser Foreshore Park.
- Detail planning to bring in service lines (water power and sanitary).
- Initiate detail design and construction, and rebuild of CG Brown Pool.

*Responsible Departments: Parks, Recreation & Cultural Services Department*

- » **Business Resilience Program:** Develop a program that would promote disaster resilience, educate businesses of the benefits of preparing their business for emergencies and provide them with resources to develop a business continuity plan.

*Responsible Department: Public Safety & Community Services Department*

- » **Public Fire Education:** Promote fire safety through public education services.

*Responsible Department: Public Safety & Community Services Department*

- » **Business Bylaw Awareness:** Improve business awareness of their bylaw responsibilities for future bylaw amendments in an effort to repeal or modernize regulations.

*Responsible Department: Public Safety & Community Services Department*

## GEOGRAPHIC CONNECTIONS

### What We Achieved in 2017

- » **Willingdon Linear Park:** Construction started on the Willingdon Linear Park linking Burnaby Heights and Brentwood neighbourhoods.  
*Responsible Departments: Parks, Recreation & Cultural Services Department*
- » **Central Park Perimeter Trail:** Completion of the first phase of the Central Park Perimeter Trail involved 800 linear metres of trail at the western edge of Central Park (along Boundary Road) between East 45th and Imperial Avenue. This project was funded through the Canada 150 Infrastructure Program.  
*Responsible Departments: Parks, Recreation & Cultural Services Department*
- » **Burnaby Mountain:** The perimeter trail linking Pipeline Trail to the numerous other trails that crisscross the south side of the mountain was completed.  
*Responsible Departments: Parks, Recreation & Cultural Services Department*
- » **Burnaby Transportation Plan Update:** Launched the renewal of the Burnaby Transportation Plan.  
*Responsible Department: Planning & Building Department*

### What We Strive to Achieve in the Future

- » **Burnaby Transportation Plan Update:** The development of the updated Plan will take place in three phases over several years. The first phase is intended to raise awareness and to build interest and understanding of the issues.  
*Responsible Department: Planning & Building Department*
- » **Rumble, McKay to Royal Oak:** The final section of Rumble Street will receive street beautification, improved flow of vehicle traffic, and improved bicycle and pedestrian accessibility and safety.  
*Responsible Department: Engineering Department*
- » **Deer Lake Paving & Urban Trail:** Deer Lake Avenue, from Deer Lake Parkway to the east end close to Kensington Avenue (near Shadbolt) will receive paving and general street corridor improvements including conversion to parallel parking, a multi-use path on along the south side of the street, a sidewalk along the north side of the street, raised crosswalks, and new bus bays.  
*Responsible Department: Parks, Recreation & Cultural Services Department*
- » **Central Park Perimeter:** Central Park Perimeter trail work includes detail design, and construction management of phase two of the trail along Patterson road.  
*Responsible Department: Parks, Recreation & Cultural Services Department*



## STRATEGIC GOAL 3: AN INCLUSIVE COMMUNITY

Our goal of an **Inclusive Community** is grounded in four key focus areas:

- **CELEBRATE DIVERSITY:** Create more opportunities for the community to celebrate diversity;
- **SERVE A DIVERSE COMMUNITY:** Ensure City services fully meet the needs of our dynamic community;
- **ENHANCE CITY WORKFORCE DIVERSITY:** Support a diversified City workforce by identifying barriers and implementing proactive strategies, and
- **CREATE A SENSE OF COMMUNITY:** Provide opportunities that encourage and welcome all community members and create a sense of belonging.

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## CELEBRATE DIVERSITY

### What We Achieved in 2017

- » **Second Annual National Aboriginal Day Celebration:** The City worked with the Burnaby School District and other community partners to create a vibrant, varied event that included student workshops, an author reading, traditional dancers, indigenous hip hop music and an Aboriginal storyteller at Civic Square on June 21.

*Responsible Departments: Burnaby Public Library and Parks, Recreation & Cultural Services Department*

- » **Burnaby Festival of Learning:** The festival showcased performances, lectures, discussions and debates joining Simon Fraser University's strong history of research and dialogue with the City's diversity in community programming.

*Responsible Department: Burnaby Public Library and Parks, Recreation & Cultural Services Department*

### What We Strive to Achieve in the Future

- » **National Aboriginal Day Celebration:** Hold the third annual National Aboriginal Day Celebration.

*Responsible Department: Burnaby Public Library and Parks, Recreation & Cultural Services Department*

- » **Burnaby Festival of Learning:** The Festival will once again leverage the knowledge and skills of the founding partners – the City of Burnaby and Simon Fraser University – and those of any new partners to offer a wide range of quality learning opportunities that will appeal to our diverse community. The Festival will take place from May 5th to May 12th.

*Responsible Department: Burnaby Public Library and Parks, Recreation & Cultural Services Department*



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## SERVE A DIVERSE COMMUNITY

### What We Achieved in 2017

- » **Accessibility Improvements:** In concert with the Burnaby Access Advisory Committee, the City developed proposals/actions/initiatives directed towards the improvement of public services and facilities to better accommodate persons with disabilities.

*Responsible Department: Office of the City Manager, Citizen Support Services Department*

- » **Access Card:** Burnaby Public Library introduced a new kind of library card, the Access card, to provide greater access to library resources for people with no fixed address.

*Responsible Department: Burnaby Public Library*

- » **Fred Randall Pool ECC:** Won an international award for accessibility at the Edmonds Community Centre.

*Responsible Department: Parks, Recreation & Cultural Services Department*

- » **Police Safety Presentations for International Students:** Conducted presentations with all new international students to introduce them to our Youth Officers and Burnaby School District Safe School Specialists. Topics included basic safety tips, internet safety, drugs, and Canadian laws.

*Responsible Department: Public Safety & Community Services Department.*

- » **Police Homeless Initiative:** Established a full time dedicated Constable position in 2017 to work as a coordinator between the homeless in Burnaby and service providers in the city and residents/business/property owners in the city.

*Responsible Department: Public Safety & Community Services Department*

## What We Strive to Achieve in the Future

- » **Multilingual Emergency Supply Checklist:** Translation of the checklist into nine different languages reflecting the diversity of our residents.  
*Responsible Department: Public Safety & Community Services Department*
- » **Police Homeless Initiative:** Further develop and enhance strategies to address the homelessness population and related issues in Burnaby.  
*Responsible Department: Public Safety & Community Services Department*
- » **Advance the Accessibility Improvement Program:** Modifications to improve accessibility at various City owned facilities.  
*Responsible Department: Engineering Department*
- » **Home Library and Accessible Services Truck:** Upgrade the Home Library and Accessible services truck, which staff use to deliver large print books, audio books and other materials to patrons who can't visit the library.  
*Responsible Department: Burnaby Public Library*

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## ENHANCE CITY WORKFORCE DIVERSITY

### What We Achieved in 2017

- » **Workforce Diversity Educational Seminars:** Human Resources representatives attended educational seminars on workforce diversity best practices and participated in local career fairs with attending job seekers.  
*Responsible Departments: Office of the City Manager, Human Resources Department*
- » **Fire Department Diversity:** 50% of the ten recruits in 2017 were from diverse backgrounds.  
*Responsible Department: Public Safety & Community Services Department*

### What We Strive to Achieve in the Future

- » **Workforce Diversity:** The Human Resources Department will continue to learn about best practices and ensure that our processes are inclusive, reaching out in the community via career fairs.  
*Responsible Department: Office of the City Manager, Human Resources Department*
- » **Fire Department Recruitment:** The Fire Department continues to examine its hiring processes to ensure they are inclusive of the communities we serve.  
*Responsible Department: Public Safety & Community Services Department*

## CREATE A SENSE OF COMMUNITY

### What We Achieved in 2017

- » **Burnaby's 125th Birthday at the Burnaby Public Library:** Burnaby Public Library celebrated the City's 125th Birthday in many different ways. Quiz night pitted Library Board members against School Trustees, CUPE officials, Burnaby Now staff and other community leaders to find out who knows the most about Burnaby. The Library also displayed items from our special collection of Burnaby treasures, including school yearbooks from the 1940s and the original BCIT curriculum from 1962.

*Responsible Departments: Burnaby Public Library*

- » **Youth Leadership:** A conference that was attended by 30 youth and focused on building the leaders of tomorrow.

*Responsible Department: Parks, Recreation & Cultural Services Department*

- » **Youth Citizenship Awards:** 32 youth were recipients of the Youth Citizenship Awards for making a difference in their communities.

*Responsible Department: Parks, Recreation & Cultural Services Department.*

- » **Culture Days:** Celebrated at Burnaby Village Museum, Shadbolt Centre of the Arts and Burnaby Art Gallery aimed at raising awareness, accessibility, participation and engagement of all Canadians in the arts and culture of their local communities.

*Responsible Department: Parks, Recreation & Cultural Services Department*

- » **Burnaby Rhododendron and Garden Festival:** In collaboration with the Burnaby Rhododendron & Gardens Society, this festival promotes the long-term sustainable, ecological health of our communities for horticulture and arts groups.

*Responsible Department: Parks, Recreation & Cultural Services Department*

### What We Strive to Achieve in the Future

- » **Welcoming Spaces Project:** Bridging the gap between isolated seniors and local seniors community centres.

*Responsible Department: Office of the City Manager, Citizen Support Services Department*

- » **Re-establish the Neighbourhood Emergency Preparedness Program (NEPP):** Leveraging on the success of and integrating NEPP principles into the already existing and successful Block Watch Program.

*Responsible Department: Public Safety & Community Services Department*



## STRATEGIC GOAL 4: A HEALTHY COMMUNITY

Our goal of a **Healthy Community** is grounded in four key focus areas:

- **HEALTHY LIFE:** Encourage opportunities for healthy living and well-being;
- **HEALTHY ENVIRONMENT:** Enhance our environmental health, resilience and sustainability;
- **LIFELONG LEARNING:** Improve upon and develop programs and services that enable ongoing learning, and
- **COMMUNITY INVOLVEMENT:** Encourage residents and businesses to give back to and invest in the community.

## HEALTHY LIFE

### What We Achieved in 2017

- » **Citizen Support Services:** Provided numerous programs which promoted a healthy lifestyle for seniors and those in need.  
*Responsible Departments: Office of the City Manager, Citizen Support Services Department*
- » **Healthy City Initiatives:** Staff were provided with opportunities to learn, participate and become active in healthy living and wellbeing.  
*Responsible Departments: Office of the City Manager, Human Resources Department*
- » **Library Programs:** Programs included author readings, book clubs, a Drag Queen storytime, coding workshops for kids, and information sessions on everything from astronomy to debt.  
*Responsible Departments: Burnaby Public Library*
- » **The Vancouver Symphony Orchestra's Annual Symphony in the Park:** This free concert at Burnaby's beautiful Deer Lake Park, features Classical favourites and this year featured two of the most famous and beloved John Williams movie themes.  
*Responsible Department: Parks, Recreation & Cultural Services Department*
- » **The Firefighters Charitable Society:** Hosted pancake breakfasts at many schools in Burnaby and delivered healthy snacks to a number of elementary schools in Burnaby.  
*Responsible Department: Public Safety & Community Services Department*
- » **Bike Routes and Urban Trails:** Advanced implementation and development improvements to sidewalks and road frontages to foster opportunities for healthy mobility.  
*Responsible Department: Planning & Building Department*

### What We Strive to Achieve in the Future

- » **Volunteering Engagement:** Advertise the benefits of volunteering at every opportunity including at local fairs and at colleges.  
*Responsible Departments: Office of the City Manager, Human Resources Department*
- » **Staff Healthy Living Initiatives:** Support staff with healthy living initiatives.  
*Responsible Departments: Office of the City Manager, Human Resources Department*

- » **Digital Literacy:** Development and delivery of a core suite of digital literacy programs, and equipment purchases to enable Burnaby residents to digitize photographs and videos, and to learn and explore coding, robotics, and other new technologies.  
*Responsible Departments: Burnaby Public Library*
- » **Park Shade Shelters:** Proposed installation of Park shade shelters for 4 parks – Edmonds, Brentwood, Cameron, and Wesburn.  
*Responsible Departments: Parks, Recreation & Cultural Services Department*
- » **Community Lead Activities:** Cameron Walking Group will move from staff led to community led.  
*Responsible Departments: Parks, Recreation & Cultural Services Department*
- » **Advance Alternative Mode Projects:** As part of new development, projects will be put in place aimed at improving use of sustainable modes of travel including walking and cycling.  
*Responsible Department: Planning & Building Department*

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## HEALTHY ENVIRONMENT

### What We Achieved in 2017

- » **Dike Construction and Habitat Enhancements:** Improved flood protection along the Fraser River, by upgrading the linear dike between Glen-Lyon Creek and Byrne Road.  
*Responsible Departments: Engineering Department*
- » **Bi Weekly Garbage Collection:** Implemented bi-weekly garbage collection in April 2017. Approximately 1,900 residents have requested upsizing of their garbage totes.  
*Responsible Departments: Engineering Department*
- » **Streetscape Containers:** Staff have completed their survey of all streetscape containers including condition status. Gap analyses of containers have been completed.  
*Responsible Departments: Engineering Department*
- » **Bear Proof Bin Pilot Project:** Monitored the bear proof bin pilot project and prepared the logistics for the operational phase.  
*Responsible Departments: Engineering Department.*

- » **Chafer Beetle Impact Assessment:** Completed chafer beetle impact assessment on public lands and initiated partnership with Garden Works to provide residents with limited number of subsidized Nematode packages through a Coupon Program.  
*Responsible Departments: Engineering Department*
- » **Gray Creek Culvert Upgrade and Fish Passage:** Upgrade of the Gray Creek culvert at Marine Drive from a 1200mm to 1500mm diameter, improvements to inlet and outlet structures and installation of fish baffles to improve fish passage.  
*Responsible Departments: Engineering Department*
- » **Central Park Tree Planting Project:** City of Burnaby received a grant as part of the CN EcoConnexions – From the Ground Up program which was used to plant 400 native trees and 600 native shrubs throughout the City’s oldest Park – Central Park.  
*Responsible Departments: Parks, Recreation & Cultural Services Department*
- » **Stormwater Management Plan:** Completion of Confederation Park Stormwater Management Plan.  
*Responsible Departments: Engineering Department*
- » **Herbicide Control of Knotweed Species:** Undertaken at various parks throughout the city.  
*Responsible Departments: Parks, Recreation & Cultural Services Department*
- » **Hazardous Materials Training Simulator:** Hazardous materials simulators acquired in 2017 enabled the Hazardous Materials and Confined Rescue Space teams to prepare for a variety of types of incidents.  
*Responsible Department: Public Safety & Community Services Department*

## What We Strive to Achieve in the Future

- » **Encourage an Environmentally Aware Community:** Proactively addressing concerns for the preservation of the natural environment and ecosystems and incorporating these issues into the infrastructure planning and development process.  
*Responsible Departments: Engineering Department*
- » **Stoney Creek ISMP Update:** Update to the Stoney Creek Integrated Stormwater Management Plan (ISMP) to include the learnings from continued stormwater planning reflecting the changes that have occurred in the watershed over the last 20 years and to incorporate future land use planning effects in the area.  
*Responsible Departments: Engineering Department*
- » **Enhanced Streetscape Receptacle Plan:** Develop and implement plan to increase waste diversion and reduce littering.  
*Responsible Departments: Engineering Department*
- » **Invasive Species:** Selective removal to prevent spread to other park lands.  
*Responsible Departments: Parks, Recreation & Cultural Services Department*
- » **Habitat Restoration:** Continue restoration in areas such as: Deer Lake Park, Central Park and Burnaby Mountain natural forest areas.  
*Responsible Departments: Parks, Recreation & Cultural Services Department*
- » **Environmental Stewardship:** Encourage through the development process, through a broad range of initiatives and policies.  
*Responsible Departments: Parks, Recreation & Cultural Services Department*

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## LIFELONG LEARNING

### What We Achieved in 2017

- » **Learning Opportunities:** Support staff with ongoing lifelong learning through the corporate training calendar, conferences and seminars.  
*Responsible Departments: Office of the City Manager, Human Resources Department*
- » **Youth Leadership Conference:** Took place and was attended by 30 youth and focused on building the leaders of tomorrow.  
*Responsible Departments: Office of the City Manager, Human Resources Department*



## What We Strive to Achieve in the Future

- » **Learning Opportunities:** Continue to support lifelong learning and programs, which parallel the corporate values and goals.  
*Responsible Departments: Office of the City Manager, Human Resources Department*
- » **Emergency Preparedness Squad:** Delivery of programs produced by DreamRiders to an additional 4 School District 41 elementary schools and to at least two Independent Schools.  
*Responsible Department: Public Safety & Community Services Department*
- » **Practicum Application:** Implement a project-based program for practicum completion for Royal Road University Master of Arts, Disaster and Emergency Management candidates.  
*Responsible Department: Public Safety & Community Services Department*

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## COMMUNITY INVOLVEMENT

### What We Achieved in 2017

- » **Burnaby 125<sup>th</sup> | Canada 150<sup>th</sup> Celebrations:** 2017 marked two historic occasions – Burnaby’s 125th and Canada’s 150th birthdays bringing residents of Burnaby together to celebrate all things that make Burnaby a spectacular place to live, work, learn and play through a look back at Burnaby’s history through a Then and Now Exhibit at the Burnaby Village Museum, Burnaby Neighbourhood History Series, commemorative outdoor street banners, special Eco-sculptures and flower garden features, Celebrate Burnaby Activation Station at local neighbourhood events, artist participation in signature events including 3 special Canada Day Celebrations and the 125 Weekend of Fun, and a volunteer program.  
*Responsible Departments: Burnaby Public Library and Parks, Recreation & Cultural Services Department*
- » **Fitness Circuit at Burnaby Fraser Foreshore Park:** An outdoor fitness circuit in Burnaby Fraser Foreshore Park officially opened in 2017 commemorating Burnaby’s 125th and Canada’s 150th birthdays thanks to the generous support and fundraising efforts of the Rotary Clubs of Burnaby.  
*Responsible Departments: Parks, Recreation & Cultural Services Department*

- » **Swangard Stadium Track:** Replacement of the eight-lane 400-metre Olympic regulation oval track with funding support of the federal Canada 150 Community Infrastructure Grant Program, the City of Burnaby and a local non-profit group.  
*Responsible Departments: Parks, Recreation & Cultural Services Department*
- » **For Anti-bullying/Pink Shirt day:** RCMP members participated in a ball hockey game with students at Burnaby Central.  
*Responsible Department: Public Safety & Community Services Department*
- » **New Mental Health Constable:** A new mental health constable position was created which provides support, direction and best practices for the increased number of mental health calls.  
*Responsible Department: Public Safety & Community Services Department*
- » **BC Wildfire State of Emergency Response:** The Burnaby Fire Department played a critical role in supporting the Province of BC and the communities affected by the 2017 Elephant Hill Wildfire.  
*Responsible Department: Public Safety & Community Services Department*

## What We Strive to Achieve in the Future

- » **Senior Welfare:** Demonstrate the need for investing in our seniors' well-being.  
*Responsible Departments: Office of the City Manager, Citizen Support Services Department*
- » **Cultural Festivals:** Continuance of the annual Vancouver Symphony Orchestra concert at Deer Lake Park and The Burnaby Blues and Roots Festival.  
*Responsible Departments: Parks, Recreation & Cultural Services Department*
- » **Volunteer Opportunities:** Provide countless opportunities to volunteer and contribute to tournaments, special events, festivals, and programs.  
*Responsible Departments: Office of the City Manager, Citizen Support Services Department*
- » **Mental Health Strategies:** Burnaby RCMP will continue to promote anti-bullying in the community through inclusive events.  
*Responsible Department: Public Safety & Community Services Department*



## STRATEGIC GOAL 5 : A DYNAMIC COMMUNITY

Our goal of a **Dynamic Community** is grounded in three key focus areas:

- **ECONOMIC OPPORTUNITY:** Foster an environment that attracts new and supports existing jobs, businesses and industries;
- **COMMUNITY DEVELOPMENT:** Manage change by balancing economic development with environmental protection and maintaining a sense of belonging, and
- **CITY FACILITIES AND INFRASTRUCTURE:** Build and maintain infrastructure that meets the needs of our growing community.

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## ECONOMIC OPPORTUNITY

### What We Achieved in 2017

- » **Public Wi-Fi:** Continued to expand and enhance public Wi-Fi available in City facilities and public libraries across Burnaby in order to connect citizens and businesses.

*Responsible Department: Office of the City Manager, Information Technology Department*

- » **Mixed-Use Projects:** With Council approval, development of a mix of commercial, office and residential space and industrial, office and high technology projects in the Big Bend and other areas of the City, generating economic benefits to the city and region.

*Responsible Department: Planning & Building Department*

### What We Strive to Achieve in the Future

- » **Advance New Development Projects:** Advance such projects within Burnaby's town centres, urban villages, business centres, industrial areas, and neighbourhoods to support economic opportunities.

*Responsible Department: Planning & Building Department*

- » **Beautification Strategy:** Enhance the experience for visitors, residents and the business community through the Lougheed Highway beautification project, and the City's adopted Public Realm Design Standards for Town Centre Streets.

*Responsible Department: Planning & Building Department*

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## COMMUNITY DEVELOPMENT

### What We Achieved in 2017

- » **Metrotown Downtown Plan:** Advancement of the plan in 2017 provides the opportunity to create a downtown for Burnaby; one that enables the highest order of land use and development supported by social, recreation, entertainment, and cultural amenities important to all of Burnaby's residents, businesses and employees.

*Responsible Department: Planning & Building Department*

- » **South Burnaby Arena:** Advancement of planning and design of the Arena which is to be funded from the Community Benefit Bonus Reserve.

*Responsible Departments: Parks, Recreation & Cultural Services Department*

- » **Early Detection Rapid Response:** Staff training in Early Detection Rapid Response to invasive species was undertaken in 2017 and 4 sessions completed.

*Responsible Departments: Parks, Recreation & Cultural Services Department*

## What We Strive to Achieve in the Future

- » **Environmental Stewardship:** Continue to encourage the development process, through a broad range of initiatives and policies around environmental stewardship.

*Responsible Departments: Parks, Recreation & Cultural Services Department*

- » **City Plans:** Advance the review of City Plans and other key policies and programs, and pursue implementation of approved plans and strategies.

*Responsible Department: Planning & Building Department*

- » **Community Amenity Facilities:** Advance the planning and approval process and program space in various Town Centre developments as part of the Community Benefit Bonus Policy.

*Responsible Department: Planning & Building Department*

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## CITY FACILITIES AND INFRASTRUCTURE

### What We Achieved in 2017

- » **New Storm Extension Bylaw:** City Council adopted the Storm Sewer Extension Contribution and Fee Bylaw implementing a cost recovery mechanism for the City's costs of extending storm sewer mains to residential lots without this service providing improved drainage performance at an equitable cost.

*Responsible Department: Engineering Department*

- » **Sustainable Facilities Capital Renewal:** Replaced water cooled AC units with air cooled units to reduce water consumption, and the conversions of parking lot and pathway lighting to LED lighting at Bonsor Recreation Centres and Burnaby Lake Sports Complex West reducing the City's future energy consumption and carbon footprint.

*Responsible Department: Engineering Department*

- » **Phase 3 LED Streetlight Conversion:** Conversion of all streetlights from high pressure sodium (HPS) to light emitting diode (LED). Phase 3 in the northwest quadrant of the City was completed in 2017 with the conversion of about 4,000 streetlights.

*Responsible Department: Engineering Department*

- » **Bus Shelters:** 21 new bus shelters were installed by the end of 2017 at various locations throughout the City to replace existing aging bus shelters or provide a new amenity at an existing bus stop.

*Responsible Department: Engineering Department*

- » **Cameron Library Renovations:** Renovations to the Cameron branch were completed to enhance the magazine reading area and improve access to technology and Renovations to the Bob Prittie Metrotown branch created a multipurpose room on the second floor, additional small meeting rooms, and improved spaces for computer use and staff assistance.

*Responsible Department: Burnaby Public Library*

- » **Barnet Marine Park Café:** 2017 saw the opening of a newly renovated beachside café at Barnet Marine Park.

*Responsible Department: Parks, Recreation & Cultural Services Department*

- » **Bonsor Recreation Complex – 2nd Floor Renovation:** Completion of an upgrade and renovation included an 800 square foot cycling studio featuring 21 high-performance Matrix bikes and state-of-the-art stereo system, two sound proof music studios for musician to hone their skills in private and semi-private classes, a 2,000 square foot active studio which provides much-needed pace for various activities and open floor plan community space.

*Responsible Department: Parks, Recreation & Cultural Services Department.*

- » **Playground Replacements:** Playgrounds were replaced at George Green, Parkcrest and Avondale Parks to meet the lifecycle renewal and accessibility was also improved.

*Responsible Department: Parks, Recreation & Cultural Services Department*

- » **Barnet Marine Park:** Installation of Barnet Marine Park boat storage.

*Responsible Department: Parks, Recreation & Cultural Services Department*

- » **Maywood Park:** Installation of prototype table tennis tables (2) at Maywood Park.

*Responsible Department: Parks, Recreation & Cultural Services Department*

- » **Central Park:** Installation of Central Park Trail of Hope Seating Node #4 at park entry next to Patterson skytrain station.

*Responsible Department: Parks, Recreation & Cultural Services Department*

- » **Property Acquisition:** Acquisition of eight new properties and of those, three had residential improvements worthy of renovation, retention and rental in our residential portfolio.  
*Responsible Department: Parks, Recreation & Cultural Services Department*
- » **Home Owner Grants:** Staff collected home owner grant applications from 98% of our eligible residential tenants, thereby reducing the City’s property tax obligation by \$67,698.  
*Responsible Department: Finance Department*
- » **Residential Development:** In support of new private residential development, the Licence Office has taken on the management of licence agreements for four new “Sale Centre” locations.  
*Responsible Department: Public Safety & Community Services Department*
- » **Accessibility Improvements to City Infrastructure:** Partnered with the tenants, Fraser Health Authority, to renovate their four washrooms to the building standard.  
*Responsible Department: Public Safety & Community Services Department*
- » **Award Winning Buildings:** Deer Lake I and Deer Lake II were independently audited and were awarded the Building Owners and Managers Association BEST Gold Certification for 2017.  
*Responsible Department: Public Safety & Community Services Department.*
- » **Laurel Street Service Centre:** Advanced the design of the Laurel Street Service Centre redevelopment plan to modernize and improve the delivery of engineering services to a growing city.  
*Responsible Department: Engineering Department*

## What We Strive to Achieve in the Future

- » **Big Bend Master Drainage Study:** The Big Bend Master Drainage Plan strives to guide the City to effectively manage stormwater and flooding conditions while mitigating negative impacts to properties. In 2018 a 2D stormwater model will be created, the first ever for Burnaby, and will also take into account tidal conditions from the Fraser River as well as climate change trends.  
*Responsible Department: Engineering Department*
- » **Combined Sewer Separation:** This project includes a total of 1,770m of watermain replacement and 1,640m of combined sewer separation, new storm sewer and road rehabilitation.  
*Responsible Department: Engineering Department*
- » **Culvert Inventory & Condition Assessment:** South Burnaby culverts will be inspected to complete this multi-year program, which will support operational and capital planning to ensure culvert safety and performance.  
*Responsible Department: Engineering Department*
- » **Washroom and Fieldhouse Rehabilitation Program:** A Washroom and Fieldhouse Rehabilitation Program will be introduced to refurbish the aging structures and amenities within the Park sites.  
*Responsible Department: Engineering Department*
- » **Phase 4 LED Streetlight Conversion:** The City's LED streetlight conversion program will continue to Phase 4 with the conversion of streetlights in the northwest quadrant of the City in 2018. The conversion of other street lighting (pedestrian, trail, and decorative) will be reviewed in 2019 as part of Phase 5.  
*Responsible Department: Engineering Department*
- » **Irmin Place Townhouses:** Exterior painting is planned for early summer 2018, along with replacement of the front doors to each unit and replacement of the existing fence.  
*Responsible Department: Engineering Department*
- » **Deer Lake Centre:** Three remaining pull-type building entry doors will be replaced with sliding glass doors in 2018 thereby further improving public accessibility to the buildings. Negotiations are underway with a day-care provider for lease of space in the complex.  
*Responsible Department: Engineering Department*
- » **Laurel Street Service Centre:** Advance the implementation of the Laurel Street Service Centre redevelopment plan.  
*Responsible Department: Engineering Department*





## STRATEGIC GOAL 6 : A THRIVING COMMUNITY

Our goal of a **Thriving Community** is grounded in six key focus areas:

- **ORGANIZATIONAL CULTURE:** Ensure that our core values are reflected in our policies, programs and service delivery;
- **FINANCIAL VIABILITY:** Maintain a financially sustainable City for the provision, renewal and enhancement of City services, facilities and assets;
- **HUMAN RESOURCES:** Foster an environment for teamwork, efficiency and excellence to deliver customer service in alignment with our core values;
- **COMMUNICATION:** Practice open and transparent communication among staff, Council and the community;
- **RELIABLE SERVICES, TECHNOLOGY AND INFORMATION:** Protect the integrity and security of City information, services and assets, and
- **TECHNOLOGY AND INNOVATION:** Support technology development and innovation to empower staff and to advance community objectives.

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## ORGANIZATIONAL CULTURE

### What We Achieved in 2017

- » **Staff Lunch and Learns:** Burnaby Public Library held a series of diversity lunch and learns this year to enhance staff knowledge and understanding of our community. Speakers in 2017 discussed Indigenous people, people who are homeless, the LGBTQ community, and people who are deaf or hard of hearing.

*Responsible Department: Burnaby Public Library*

- » **Launch of Finance Portal:** The Finance Department launched an internal portal that provides a central location for all City departments to access information on financial policies, procedures, and forms.

*Responsible Department: Finance Department*

### What We Strive to Achieve in the Future

- » **Training & Education:** A series of training sessions will be developed on contract management, cash handling and credit card fraud ensuring the protection of the City's assets.

*Responsible Department: Finance Department*

- » **Corporate Strategic Plan:** Videos and activities will exemplify how staff are embracing the vision, values, and goals of the Corporate Strategic Plan.

*Responsible Department: Corporate Services Department*

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## FINANCIAL VIABILITY

### What We Achieved in 2017

- » **Asset Management Plans:** Asset Management Plans were completed for Fire Equipment, Major Civic Facilities and Water Infrastructure in order to efficiently and effectively plan for capital asset replacements.

*Responsible Departments: Public Safety & Community Services Department and Engineering Department*

- » **Socially Responsible Investing (SRI):** The City invested in our first SRI note; the Bank of Montreal Fossil Fuel Free Principal Protected Deposit Note.

*Responsible Department: Finance Department*

## What We Strive to Achieve in the Future

- » **Enterprise Resource Planning System:** Upgrading the Enterprise Resource Planning system to increase the speed, reliability and connectivity to other critical systems (e.g., supply chain management and the intranet portal), as well as reducing hardware maintenance costs.  
*Responsible Department: Office of the City Manager, Information Technology Department*
- » **Property Tax & Utility Billing System:** The City is preparing to replace its legacy Property Tax and Utilities Billing System with a new business application to address current and future business requirements.  
*Responsible Departments: Office of the City Manager, Information Technology Department and Finance Department*
- » **Emergency Management Initiative:** Funding has been made available by the Province of BC through the Union of BC Municipalities (UBCM) in a program called Community Emergency Preparedness Fund (CEPF) and will be used towards enhancing emergency support services capacity, improving the Emergency Operations Centre and building robust evacuation route plans.  
*Responsible Department: Public Safety & Community Services Department*
- » **Incident Command System (ICS) and Emergency Operations Centre (EOC):** Funding for training will be made available by the Justice Institute of BC through the BC Hydro Community Safety Award to ensure appropriate levels of training.  
*Responsible Department: Public Safety & Community Services Department*
- » **Asset Management Plans:** Asset Management Plans will be completed for Roads Infrastructure and Parks Playgrounds in order to efficiently plan for the replacement of capital assets.  
*Responsible Departments: Engineering Department and Parks, Recreation & Cultural Services Department*
- » **Policy Updates:** Updates on Purchasing, Travel & Expense and Spend & Approval Limit policies.  
*Responsible Department: Finance Department*

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## HUMAN RESOURCES

### What We Achieved in 2017

- » **Seasonal Labour:** Continued to enhance and streamline our process in seasonal labourer hiring strategies, which resulted in a significant reduction to recruitment committee hours.  
*Responsible Department: Office of the City Manager, Human Resources Department*
- » **Respectful Workplace Training:** Provided Respectful Workplace training for all employees.  
*Responsible Department: Office of the City Manager, Human Resources Department*
- » **Leadership Training:** All non-commissioned officers (Corporals) received a one day training session which addressed leadership and instruction on core business functions providing the Corporals with an opportunity to network and foster an environment for team work.  
*Responsible Department: Office of the City Manager, Human Resources Department .*

### What We Strive to Achieve in the Future

- » **Corporate Strategic Plan:** Incorporate the messaging of the Corporate Strategic Plan into all city documents and/or processes.  
*Responsible Department: All Departments*
- » **Learning Management System:** Replacement of the legacy Learning Management System with an enterprise tool that will identify training requirements and track completion and renewal dates for mandatory certifications and ongoing professional development.  
*Responsible Department: Office of the City Manager, Human Resources Department*
- » **Officer in Charge Awards:** Ceremony will take place in May 2018 for both municipal employees and RCMP regular members, recognizing those that have gone beyond the call of duty.  
*Responsible Department: Office of the City Manager, Human Resources Department, RCMP Burnaby Detachment*

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## COMMUNICATION

### What We Achieved in 2017

- » **South Burnaby Arena Open House:** Completed on Sept 14th.  
*Responsible Department: Parks, Recreation & Cultural Services Department*
- » **Social Media:** The Fire Department initiated its own Twitter account which is used to provide periodic updates on department activities to the public.  
*Responsible Department: Public Safety & Community Services Department*
- » **Canadian Award for Financial Reporting:** Awarded to the City of Burnaby for its annual financial report for the year ended December 31, 2016.  
*Responsible Department: Finance Department*

### What We Strive to Achieve in the Future

- » **Canadian Award for Financial Reporting:** The City of Burnaby's annual financial report for the year ended December 31, 2017 will be submitted for the award.  
*Responsible Department: Finance Department*
- » **Distinguished Budget Presentation Award:** The City of Burnaby will apply to receive the Distinguished Budget Presentation Award for the 2018 – 2022 Financial Plan offered by the Government Finance Officers Association of US & Canada.  
*Responsible Department: Finance Department*
- » **Communications:** Phased implementation of the new phone system across all City sites to improve reliability and ensure public safety and access.  
*Responsible Department: Office of the City Manager, Information Technology Department*

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## RELIABLE SERVICES, TECHNOLOGY AND INFORMATION

### What We Achieved in 2017

- » **Licence, Inspection and Permit System (LIPS):** The City launched the first phase of the LIPS Implementation Project in October 2017 delivering a new suite of business applications that will streamline internal business processes, enhance cross-departmental collaboration and information transparency and provide mobile access to support field work.

*Responsible Departments: Office of the City Manager, Information Technology Department and Planning & Building Department*

- » **Point of Sale (POS) System:** Implementation and the roll out of Point of Sale units to a number of City facilities increasing internal efficiency, reducing the risk of error from manual and duplicate data entry and providing an enhanced reconciliation mechanism between point of sale and City's financial systems.

*Responsible Departments: Office of the City Manager, Information Technology Department and Finance Department*

- » **Fuel Management System:** Completed a pilot phase of a project to better manage fuel inventory and associated accounting processes.

*Responsible Departments: Office of the City Manager, Information Technology Department, Engineering Department and Finance Department*

- » **CLASS Registration System:** Developed requirements and a strategy for replacement of the business application as it is no longer supported.

*Responsible Departments: Office of the City Manager, Information Technology Department and Parks, Recreation and Cultural Services Department*

- » **Centralized Digital Reader Boards:** Purchased for the Community Police Offices and installed to assist in sharing important information with staff and continuously updating information for clients.

*Responsible Department: Public Safety & Community Services Department*

- » **Payment Card Industry (PCI) Attestation:** The City successfully completed our second Payment Card Industry Data Security Standard attestation improving upon security profiles and implementing efficiencies.

*Responsible Department: Finance Department*

## What We Strive to Achieve in the Future

- » **Infrastructure Asset Risk:** Building on a city-wide infrastructure asset criticality study, asset condition will be assessed to consider detailed risk. The results will be available spatially throughout all of Burnaby for road, water, sewer, and drainage infrastructure, and will support operational and capital planning.

*Responsible Department: Engineering Department*

- » **Licence, Inspection and Permit System (LIPS):** Subsequent phases of the LIPS Implementation Project will deliver enhanced online access, introduce electronic plan checking and extend functionality across additional departments and case types.

*Responsible Departments: Office of the City Manager, Information Technology Department and Planning & Building Department*

- » **Property Tax Collection Satellite Office:** A pilot project will be implemented to provide Citizens with alternative sites to make property tax payments and deliver Home Owner Grant applications.

*Responsible Department: Finance Department*

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## TECHNOLOGY AND INNOVATION

### What We Achieved in 2017

- » **Asset Management Training Program:** Completed the first round of detailed technical training to staff.

*Responsible Departments: All Departments*

- » **Point of Sale:** In 2017 the City deployed the new iPayment Point of Sale (POS) platform for City Hall, all Library branches, the RCMP Burnaby Detachment and Community Policing Offices removing the need for manual rekeying or completion of manual receipts.

*Responsible Departments: Office of the City Manager, Information Technology Department, Engineering Department and Finance Department*

- » **Energov Billing and Invoicing:** Developed standardized billing and invoicing procedures for use across all departments using the new Energov application.

*Responsible Departments: Office of the City Manager, Information Technology Department and Planning & Building Department*

- » **Data Centre:** Improved Data Centre capabilities by introducing annual continuous service improvement initiatives that replace aging hardware and expand infrastructure capabilities to meet growth in demand from across the City.

*Responsible Department: Office of the City Manager, Information Technology Department*

## What We Strive to Achieve in the Future

- » **Point of Sale:** Completion of integration to the Public Sector billing module within SAP for payment of commercial refuse, property rental and other SAP billed receivables.

*Responsible Department: Office of the City Manager, Information Technology Department and Finance Department*

- » **Automatic Vehicle Location & Telematics:** Implementing the GeoTab On-Board Vehicle and Technology Platform which will provide automatic vehicle location (through GPS coordinates) and Telematics data, including vehicle condition, operating events and diagnostics information through cellular data connection. This technology will also be implemented in all Solid Waste and Recycling vehicles to increase collection efficiency, decrease missed pick-ups, and allow for early reporting and collection of discarded materials on City lands.

*Responsible Department: Engineering Department*

## 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, an annual Action Plan is also developed for the organization. The City provides a broad range of services to the community and the Action Plan helps staff focus resources, including staff time, on the most important City priorities each year. Management has based the Action Plan priorities 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.



Although the City's budgeted resources are aligned on a departmental basis to facilitate resource management, the Action Plan priorities help each manager determine and assign the work performed by various staff to ensure that the organization, as a whole, focuses on what is most important.

Action Plan priorities are not meant to capture the day-to-day activities of the organization, 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 and that the City's support services (i.e. Corporate Services, Finance, Information Technology, Human Resources) recognize these priorities and provide administrative support accordingly.

The Action Plan priorities will be published in a separate document which outlines the specific projects and related timelines.

## 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 Council. Council delegates the authority for actual disbursement and implementation of the Five-Year Financial Plan to the City Manager and Directors.

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

## Financial Planning Process and Schedule

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

PHASE	TIME FRAME	ACTIVITY
DEFINE	August/September	Departments submit five year Financial Plan requirements
COMPILE	October/November	The Financial Plan is constructed at a detailed level
ASSESS	December	Management Committee does a full assessment of the Financial Plan and formalizes the Provisional Plan for Council's review
REVIEW	January/February	Council reviews and accepts Provisional Plan
PRESENT	March	The Provisional Financial Plan is available for public comment
EVALUATE	April	Council evaluates and incorporates public feedback
ACCEPT	May	Council adopts Annual Financial Plan, Bylaw is established and tax rates are set
MONITOR	Monthly	Track results compared to plan

## PHASES:

**DEFINE:** Departments submit the financial impacts of continued and new service delivery of programs and services the City offers to the citizens of Burnaby. Management has ensured alignment of programs and services to the Corporate Strategic Plan, Asset Management Plans and any other specific Council priorities.

**COMPILE:** Departments compile the plan at a detailed level. Updates are made to labour contracts, operating expenditures, revenue & 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 Directors 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 Provisional Financial Plan at this time will be formalized in order to present to Council.

**REVIEW:** Workshops are held with Council to present the Provisional Plan. Once Council is satisfied, the Provisional Financial Plan would be formally accepted.

**PRESENT:** In accordance with the Community Charter the Provisional Plan is available for public comment.

**EVALUATE:** Once the Public Comment period comes to an end Council will hold another workshop to 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 Financial Plan. The final reading of the Financial Plan bylaw is accepted.

**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. Memos 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 are a key element of sound fiscal administration.”





# 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 and stewardship over the City's funds:

### Balanced Five Year Budget:

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 budget of a City has the force of law and is a key component of compliance in the public sector. Budget comparisons are required to be presented in conjunction with the City's financial statements, and authority to spend is provided exclusively through the budget adopted by Council. The budget 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 budget 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. However for budgeting purposes these are included in the plan to provide a balanced and transparent budget.

### Tangible Capital Asset Policy:

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

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

## Examples of TCAs at the City are:

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

## Asset Management Plans:

The City's Asset Management Plans (AMP) 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 infrastructure assets during their lifespan.

## 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 pay-as-you-go 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.

## Fund Structures

The City operates under three major funds: General Revenue, Waterworks and Sanitary Sewer. Each fund is comprised of Reserve Funds and Reserves. Appendix 1 provides additional details on the City's Reserve Funds and Reserves.

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 the 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 either by law of Council or by the requirement of provincial legislation. Interest earned on Reserve Funds must be allocated to the specific reserve fund that earned it. Reserve Funds are primarily used to fund capital activities.

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





## GENERAL REVENUE FUND


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

GENERAL REVENUE FUND	
<b>STATUTORY RESERVE FUNDS:</b>	<b>NON-STATUTORY RESERVES:</b>
<b>General Revenue Capital Funds:</b>	<b>General Revenue Capital Funds:</b>
Capital Works Financing Reserve Fund	Community Benefit Reserves
Local Improvement Reserve Fund	Gaming Fund
Equipment Replacement Reserve Fund	Federal Gas Tax
Corporate & Tax Sale Land Reserve Fund	Other General Revenue Capital Reserves
Development Cost Charge Reserve Funds	<b>Allocated Operating Reserves:</b>
Off-Street Parking Reserve Funds	General Revenue Fund (City)
	General Revenue Fund (Library)
	<b>Other General Revenue Operating Reserves:</b>
	Stabilization Reserve
	Operating Gaming Fund Reserve
	Snow Removal Stabilization Reserve
	Other Minor General Revenue Operating Reserves

## SANITARY SEWER FUND AND WATERWORKS UTILITY

Sanitary Sewer 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.

WATERWORKS FUND	SANITARY SEWER FUND
<b>NON-STATUTORY RESERVES:</b>	<b>NON-STATUTORY RESERVES:</b>
Waterworks Utility Capital Fund	Sanitary Sewer Capital Fund
<b>Allocated Operating Reserves:</b>	<b>Allocated Operating Reserves:</b>
Waterworks Utility Fund	Sanitary Sewer Fund



“...provides the City with the expenditure authority and funding required to maintain a high level services to its citizens...”



# CONSOLIDATED PLAN

## Challenges

The City of Burnaby's principal activities include providing 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; and the delivery of leisure and cultural services. The City also acts as a regulatory body with respect to business licensing, building permits and inspections, land use, development planning and subdivision approval services. Services such as the Library and cultural pursuits are overseen by the Library Board and Parks Commission as well as in partnerships with other governments. The operations of the City in the provision of services to citizens is primarily funded through property taxation.

The regional growth strategy outlined by Metro Vancouver anticipates continued rapid growth for Burnaby with an increase of 125,000 residents by 2041. This level of growth represents a significant challenge to provide City services while also dealing with expanding transportation, water and sewer and recreation infrastructure and amenities in an economically and environmentally sustainable manner.

The City of Burnaby faces growing economic and resource pressures as a result of economic challenges confronting federal and provincial governments, which includes new or expanded service requirements resulting from shifts from senior levels of government and declining grant funding.

Tax fatigue by residents and the high cost of living puts increased pressure on City to provide additional services with a smaller portion of total government tax revenues.

Growth requires increased levels of capital infrastructure renewal and new infrastructure which requires longer term financial planning and funding strategies to ensure sustainability.

The City's pay-as-you-go financing strategy and investment strategy utilize capital reserves and density bonus funds from development to provide community amenities required by the growing population. These strategies enable managed tax increases as the demand for City services continue to grow. The City's policy in permitting higher density in Town Centres provides funding which allows for the construction of public amenities at no cost to taxpayers.

The City uses long term financial planning models to project tax and utility rate increases based upon planned capital investment and projected cost drivers in order to manage moderated rate increases using operating and capital reserves to absorb significant cost increases or higher capital investment requirements.

## Key Budget Assumptions

### Economy

The municipal financial climate in British Columbia is generally positive. Increased revenues from assessment growth continue to exceed historic averages and help to offset the impact of inflation on the City's budget. During 2017, development activity remained robust, topping out at \$1.05 billion in building permit value, the highest ever for the City.

### Allowable Inflationary Increases and Budget Reductions

Recent years have seen increased pressure on municipalities to reduce costs in order to cut taxes. The most significant cost driver for the City continues to be labour and other contractual costs, which have increased at a rate greater than inflation.

The Consumer Price Index in the Vancouver area was approximately 2.4% at the time of this budget.

Cost pressures, together with increasing demands placed upon the City's infrastructure and services by a growing community, challenge the City's financial resources and organizational capability. It is important to carefully consider our financial choices to ensure that we adequately fund each project without impairing our ability to respond in the future.

“The financial plan is the primary authority for the municipality to spend.”

## 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.

## 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 2018, once final information related to the growth in taxation assessment is received from the BC Assessment Authority.

The Tax Rate Bylaw is due to be adopted in May 2018.

	2017 Actuals	2018 Budget
<b>Municipal Levy</b>	250,575,288	261,900,100
<b>Other Governments*</b>		
<b>School</b>	166,025,492	171,933,700
<b>Translink</b>	34,863,862	35,739,200
<b>Metro Vancouver</b>	4,856,658	4,964,700
<b>BC Assessment Authority</b>	5,688,033	5,828,200
<b>Municipal Finance Authority</b>	23,824	26,800
<b>Tourism Burnaby</b>	1,193,841	650,000
<b>Business Improvement Area</b>	260,000	260,000
	<b>212,911,710</b>	<b>219,402,600</b>
<b>Total</b>	<b>463,486,998</b>	<b>481,302,700</b>

\* 2018 Budget figures for Other Governments are estimates; final figures will be available in May

## 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 growth in the Reserve Funds and Reserves in the General Revenue Fund arises mainly from Community Benefit contributions due to continued strong construction activity. These funds will support future capital amenity requirements of our growing community.

## Statement of Financial Activities - Consolidated

	2016 Actuals	2017 Annual	2018 Provisional
<b>Revenue</b>			
Taxation	268,618,945	278,865,200	290,004,700
Sale of Goods and Services	53,573,836	50,370,100	51,659,700
Metered Utility Rates	74,966,956	78,464,300	79,775,600
Permit Fees & Licences	30,725,806	25,774,800	28,351,600
Other Revenue	158,627,507	119,516,000	176,919,800
Transfer From Reserves	118,424,630	112,521,500	103,310,200
<b>Total Revenue</b>	<b>704,937,680</b>	<b>665,511,900</b>	<b>730,021,600</b>
<b>Expenses</b>			
City Council	2,582,244	2,772,600	2,779,800
Office of the City Manager	30,104,078	40,655,100	43,094,200
Administration	4,868,705	4,734,200	4,924,800
Burnaby Public Library	10,910,726	14,188,200	14,794,700
Information Technology	14,324,647	21,732,700	23,374,700
Corporate Services	4,808,009	4,173,900	7,601,400
Administration	-	-	1,936,600
City Clerk	1,457,355	1,694,800	2,988,900
Legal Services	2,525,846	1,467,600	1,551,800
Citizen Support Services	824,807	1,011,500	1,124,100
Public Safety & Community Services	101,828,144	109,808,900	112,907,900
Administration	1,817,325	2,635,500	3,191,700
Business Licence & Property Management	7,076,826	8,680,300	8,952,300
Fire	37,884,003	39,615,200	39,721,800
RCMP Burnaby Detachment	55,049,990	58,877,900	61,042,100
Engineering	49,201,708	82,016,200	82,182,400
Sanitary Sewer Fund	38,599,975	43,148,000	44,152,800
Waterworks Utility	48,181,493	55,342,800	55,179,100
Finance	12,183,197	13,486,100	13,637,800
Planning & Building	13,590,999	14,208,600	14,959,300
Parks, Recreation & Cultural Services	71,390,955	85,294,200	89,059,400
Fiscal Items	59,742,667	18,436,800	19,086,800
Capital & Other	131,249,667	162,516,500	193,177,400
<b>Total Expenses</b>	<b>563,463,137</b>	<b>631,859,700</b>	<b>677,818,300</b>
<b>Net Change</b>	<b>141,474,543</b>	<b>33,652,200</b>	<b>52,203,300</b>
Opening Balance	926,725,621	1,068,200,200	1,101,852,400
<b>Closing Balance</b>	<b>1,068,200,164</b>	<b>1,101,852,400</b>	<b>1,154,055,700</b>

## Statement of Financial Activities - Consolidated

	2016 Actuals	2017 Annual	2018 Provisional
<b>Net Change</b>	<b>141,474,543</b>	<b>33,652,200</b>	<b>52,203,300</b>
Transfer to Community Benefit Fund	(93,313,879)	(35,134,800)	(92,918,900)
Transfer to Development Cost Charge Reserve Funds	(1,933,073)	(4,000,000)	(6,000,000)
Transfer to/from Other Statutory Reserve Funds	(13,414,837)	9,602,592	28,101,230
Transfer to/from Other Non- Statutory Reserve Funds	(10,074,479)	11,711,408	30,326,470
Transfer to Operating Reserves	(10,782,665)	-	-
Transfer to Sewer Operating Reserves	(3,081,876)	-	-
Transfer to Sewer Capital Reserves	(2,068,375)	(5,852,100)	(4,027,100)
Transfer to Water Operating Reserves	(4,227,492)	-	-
Transfer to Water Capital Reserves	(2,577,867)	(9,979,300)	(7,685,000)
		-	-
<b>Total Transfer</b>	<b>(141,474,543)</b>	<b>(33,652,200)</b>	<b>(52,203,300)</b>
<b>Balanced Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>





## Statement of Financial Activities - General Revenue Fund

	2016 Actuals	2017 Annual	2018 Provisional
<b>Revenue</b>			
<b>Taxation</b>	<b>250,182,272</b>	<b>260,291,900</b>	<b>271,344,500</b>
Property Taxes	240,233,963	250,575,300	261,901,100
Grants in Lieu	9,948,309	9,716,600	9,443,400
<b>Sale of Goods and Services</b>	<b>53,098,561</b>	<b>50,334,000</b>	<b>51,624,400</b>
<b>Permit Fees &amp; Licences</b>	<b>30,513,915</b>	<b>25,590,600</b>	<b>28,134,200</b>
<b>Other Revenue</b>	<b>153,829,280</b>	<b>116,001,000</b>	<b>173,069,800</b>
<b>Transfer From Reserves</b>	<b>89,721,722</b>	<b>77,963,000</b>	<b>72,666,800</b>
<b>Total Revenue</b>	<b>577,345,750</b>	<b>530,180,500</b>	<b>596,839,700</b>
<b>Expenses</b>			
<b>City Council</b>	<b>2,582,244</b>	<b>2,772,600</b>	<b>2,779,800</b>
<b>Office of the City Manager</b>	<b>30,104,078</b>	<b>40,655,100</b>	<b>43,094,200</b>
Administration	4,868,705	4,734,200	4,924,800
Burnaby Public Library	10,910,726	14,188,200	14,794,700
Information Technology	14,324,647	21,732,700	23,374,700
<b>Corporate Services</b>	<b>4,808,009</b>	<b>4,173,900</b>	<b>7,601,400</b>
Administration	-	-	1,936,600
City Clerk	1,457,355	1,694,800	2,988,900
Legal Services	2,525,846	1,467,600	1,551,800
Citizen Support Services	824,807	1,011,500	1,124,100
<b>Public Safety &amp; Community Services</b>	<b>101,828,144</b>	<b>109,808,900</b>	<b>112,907,900</b>
Administration	1,817,325	2,635,500	3,191,700
Business Licence & Property Management	7,076,826	8,680,300	8,952,300
Fire	37,884,003	39,615,200	39,721,800
RCMP Burnaby Detachment	55,049,990	58,877,900	61,042,100
<b>Engineering</b>	<b>49,201,708</b>	<b>82,016,200</b>	<b>82,182,400</b>
<b>Finance</b>	<b>12,183,197</b>	<b>13,486,100</b>	<b>13,637,800</b>
<b>Planning &amp; Building</b>	<b>13,590,999</b>	<b>14,208,600</b>	<b>14,959,300</b>
<b>Parks, Recreation &amp; Cultural Services</b>	<b>71,390,955</b>	<b>85,294,200</b>	<b>89,059,400</b>
<b>Fiscal Items</b>	<b>59,742,667</b>	<b>18,436,800</b>	<b>19,086,800</b>
<b>Capital &amp; Other</b>	<b>102,394,815</b>	<b>141,507,300</b>	<b>171,039,500</b>
<b>Total Expenses</b>	<b>447,826,816</b>	<b>512,359,700</b>	<b>556,348,500</b>
<b>Net Change</b>	<b>129,518,934</b>	<b>17,820,800</b>	<b>40,491,200</b>
<b>Opening Balance</b>	<b>820,384,175</b>	<b>949,903,100</b>	<b>967,723,900</b>
<b>Closing Balance</b>	<b>949,903,109</b>	<b>967,723,900</b>	<b>1,008,215,100</b>

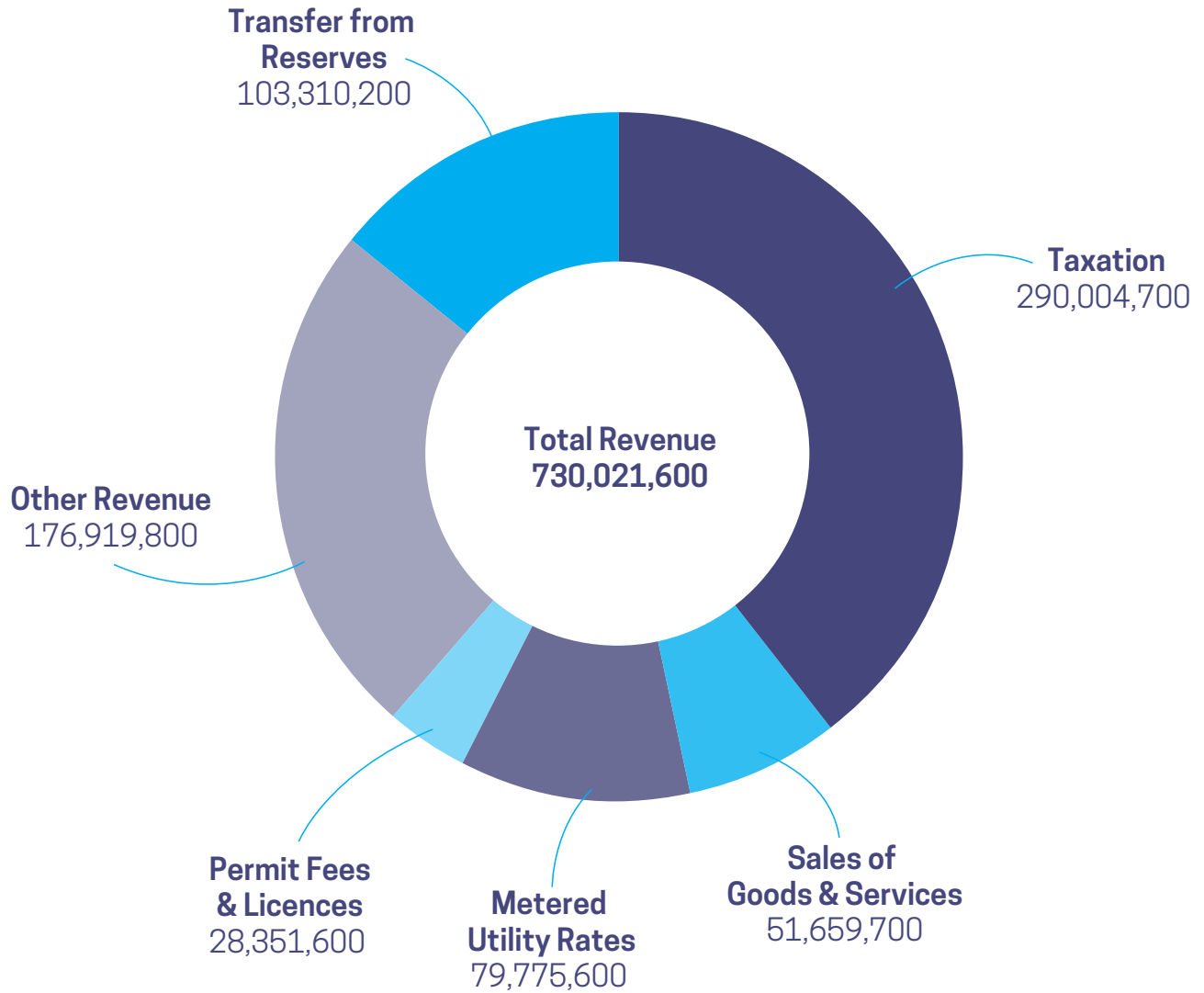
## Statement of Financial Activities - Sanitary Sewer Fund

	2016 Actuals	2017 Annual	2018 Provisional
<b>Revenue</b>			
Taxes & Grants In Lieu	18,436,673	18,573,300	18,660,200
Sale of Goods and Services	230,701	-	-
Metered Utility Rates	22,813,716	24,404,600	24,857,900
Permit Fees & Licences	200,760	170,000	200,200
Other Revenue	3,184,441	2,460,500	2,695,000
Transfer From Reserves	12,666,408	13,825,800	11,934,500
<b>Total Revenue</b>	<b>57,532,700</b>	<b>59,434,200</b>	<b>58,347,800</b>
<b>Expenses</b>			
Sewer Administration	512,777	923,300	1,013,700
Damage Claims	9,666	15,000	15,000
Sewer Operations, Maintenance & Construction	36,140,407	38,881,900	38,008,000
Pumpstations	578,194	966,200	974,700
Pump Controls	70,320	405,400	491,400
Sanitary Sewer	1,147,451	1,381,500	1,300,000
Fiscal Items	141,160	574,700	2,350,000
Capital & Other	13,782,474	10,434,100	10,167,900
<b>Total Expenses</b>	<b>52,382,449</b>	<b>53,582,100</b>	<b>54,320,700</b>
<b>Net Change</b>	<b>5,150,250</b>	<b>5,852,100</b>	<b>4,027,100</b>
<b>Opening Balance</b>	<b>72,775,889</b>	<b>77,926,100</b>	<b>83,778,200</b>
<b>Closing Balance</b>	<b>77,926,139</b>	<b>83,778,200</b>	<b>87,805,300</b>

## Statement of Financial Activities - Waterworks Utility Fund

	2016 Actuals	2017 Annual	2018 Provisional
<b>Revenue</b>			
Sale of Goods and Services	244,574	36,100	35,300
Metered Utility Rates	52,153,239	54,059,700	54,917,700
Permit Fees & Licences	11,131	14,200	17,200
Other Revenue	1,613,785	1,054,500	1,155,000
Transfer From Reserves	16,036,500	20,732,700	18,708,900
<b>Total Revenue</b>	<b>70,059,230</b>	<b>75,897,200</b>	<b>74,834,100</b>
<b>Expenses</b>			
Water Administration	472,086	739,500	762,800
Water	325,980	407,100	300,000
Water Meter & Valves	339,778	412,600	411,500
Water Operations, Maintenance, & Construction	46,380,843	52,104,400	52,018,000
Water Pumpstations & PVR's	539,355	1,104,500	1,061,800
Fiscal Items	123,451	574,700	625,000
Capital & Other	15,072,377	10,575,100	11,970,000
<b>Total Expenses</b>	<b>63,253,871</b>	<b>65,917,900</b>	<b>67,149,100</b>
<b>Net Change</b>	<b>6,805,359</b>	<b>9,979,300</b>	<b>7,685,000</b>
Opening Balance	33,565,557	40,370,900	50,350,200
<b>Closing Balance</b>	<b>40,370,916</b>	<b>50,350,200</b>	<b>58,035,200</b>

Where the Money Comes From  
(Consolidated)



## Taxation

The primary funding source in 2018 for City services outlined in the 2018 – 2022 Financial Plan is taxation at \$290.0 million which represents 39.7% of the City's total revenue. Property taxation and grants in lieu of property taxation amount to \$271.3 million and sewer parcel taxes amount to \$18.7 million. The increase in taxes to fund municipal services in 2018 is \$4.0 million which represents a 1.5% average residential property tax increase. In addition, the City expects to receive approximately \$7.3 million in new taxation in 2018 as a result of new assessment growth.

The City has nine Property Tax Classes which are shown in the following two tables that outline the past 3 years Total Tax Levy and New Assessment Growth by class:

Total Tax Levy by Class		Total Tax Levy 2016	Total Tax Levy 2017	Total Tax Levy 2018
Residential	1	118,123,500	124,040,300	128,953,900
Utilities	2	5,659,200	5,589,800	5,664,700
Supportive Housing	3	-	-	-
Major Industry	4	7,093,300	7,228,200	7,378,900
Light Industry	5	13,931,900	14,327,900	14,705,700
Business	6	95,326,500	99,288,000	105,095,800
Managed Forest Land	7	-	-	-
Recreation	8	88,800	91,500	94,500
Farm	9	10,900	9,600	7,600
		<b>240,234,100</b>	<b>250,575,300</b>	<b>261,901,100</b>

New Assessment - Growth by Class		Assessment Revised Roll	Total Tax Levy 2017	Total Tax Levy 2018
Residential	1	2,251,200	2,432,900	3,056,700
Utilities	2	4,000	(236,300)	(9,000)
Supportive Housing	3	-	-	-
Major Industry	4	600	(74,400)	42,300
Light Industry	5	(45,800)	(280,600)	(72,800)
Business	6	261,000	1,149,300	4,318,200
Managed Forest Land	7	-	-	-
Recreation	8	1,500	100	1,600
Farm	9	400	(100)	(500)
		<b>2,472,900</b>	<b>2,990,900</b>	<b>7,336,500</b>

\* 2018 Figures are based on the completed roll and a 1.5% 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.

Council's policy for granting permissive exemptions dates back to 1986 and was formulated to provide equitable treatment for those applying for exemptions as well as maintaining the property tax base; thereby, minimizing the impact of exemptions on the remaining tax payers. The policy was intended to provide exemptions for services and organizations that provide "complementary extensions of Municipal services and for which the burden resulting from the exemption is a justifiable expense to the taxpayers of Burnaby". The policy stipulates that before being considered for an exemption, properties must comply with the legislation and their use must be:

- Consistent with municipal policies, plans, bylaws, codes and regulations;
- Not-for-profit and not for commercial or private gain;
- Complementary extensions to Municipal services;
- Accessible to the public; and
- Used primarily by Burnaby residents.

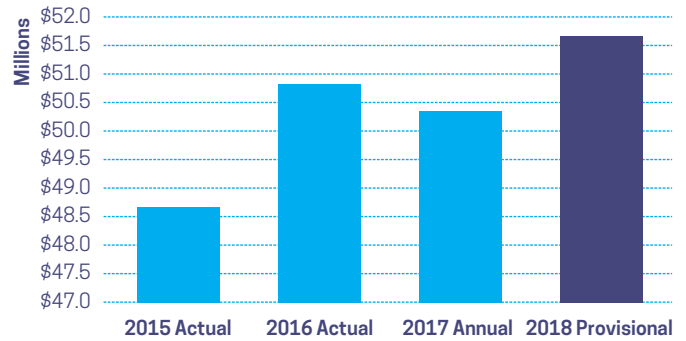
In 1974 Council had also adopted a policy that, regardless of compliance to legislation or civic policy, all residential properties would be responsible for paying property taxes including private hospitals and care homes.

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 the property tax exemptions for 2018 is \$1,095,000.

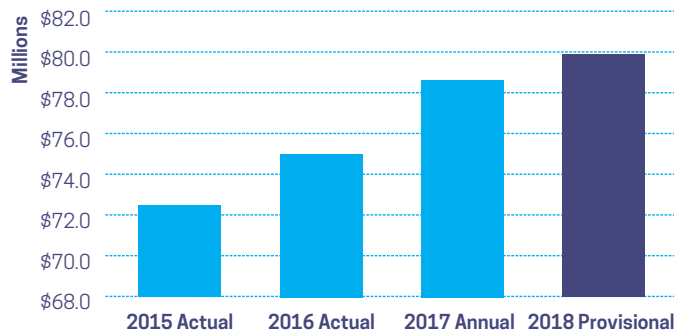
## Sales of Goods & Services

Sales of goods and services amount to \$51.7 million, which represents 7.1% 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 the Parks, Recreation and Cultural Services programs. In 2016, a thorough market survey was completed that benchmarked Burnaby’s user fees to those of other local cities. These surveys are done every two years to ensure that the City of Burnaby’s rates remain reasonable and competitive with similar programs and services that are offered by other nearby municipalities. Based on the findings of the survey, the 2018 Financial Plan includes a 2.0% overall increase to the majority of the City’s 533 Bylaw and Non-Bylaw fees and with additional 16 new fees. This increase will help the City with continuing to provide convenient, quality services to all of Burnaby’s citizens at a fair and competitive pricing.

Sale of Goods and Services



Metered Utility Rates



## Metered Utility Rates

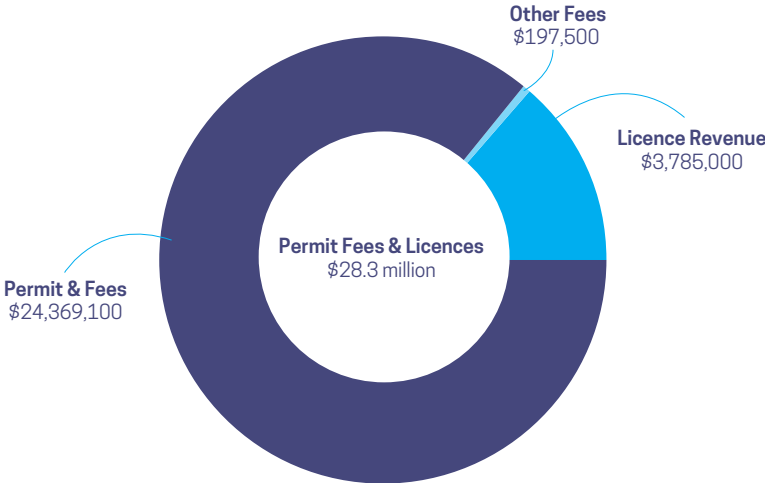
Metered utility rates consist of Waterworks Utility and Sanitary Sewer Fund user fees for flat and metered service usage. Although Council has held the 2018 utility rates at 2017 levels representing a 0.0% increase, the overall increase in total revenue from 2017 to 2018 reflects year over year growth in billable units. Revenue from metered utility rates amounts to \$79.8 million which represents 10.9% of the City’s total revenue.



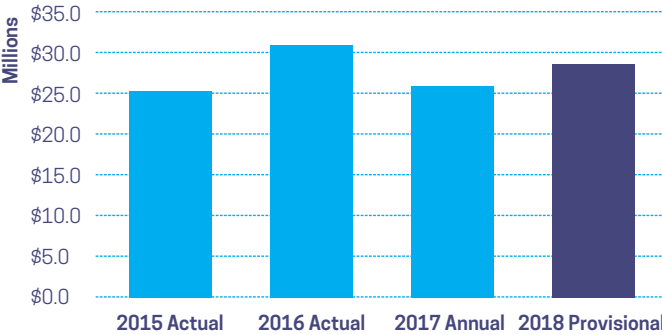
### Permit Fees & Licences

Permit Fees & Licences account for 3.9% of the City’s total revenue at \$28.3 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 strong construction and development activity across the City. The fees charged to the public is based on a cost of service recovery model and are approved through the City’s Bylaw process. In 2017, the City experienced a very strong year in terms of construction and development activity with 1,649 permits issued generating a total of \$23.7 million in building inspection revenue. This represents a 3 year average year over year growth of 22.3%. Total construction value of permits issued in 2017 increased by 28.3% which represents a 3 year average year over year growth at 15.8%. Overall, this is a strong indication of the continued robust development growth that the City has experienced and is expected to continue into 2018. This tremendous growth is critical to the City’s financial health and stability in the form of new taxation revenues that are used to provide funding to the City so that it can continue to offer the same level of quality services to the public.

Permit Fees & Licences



Permit Fees & Licences



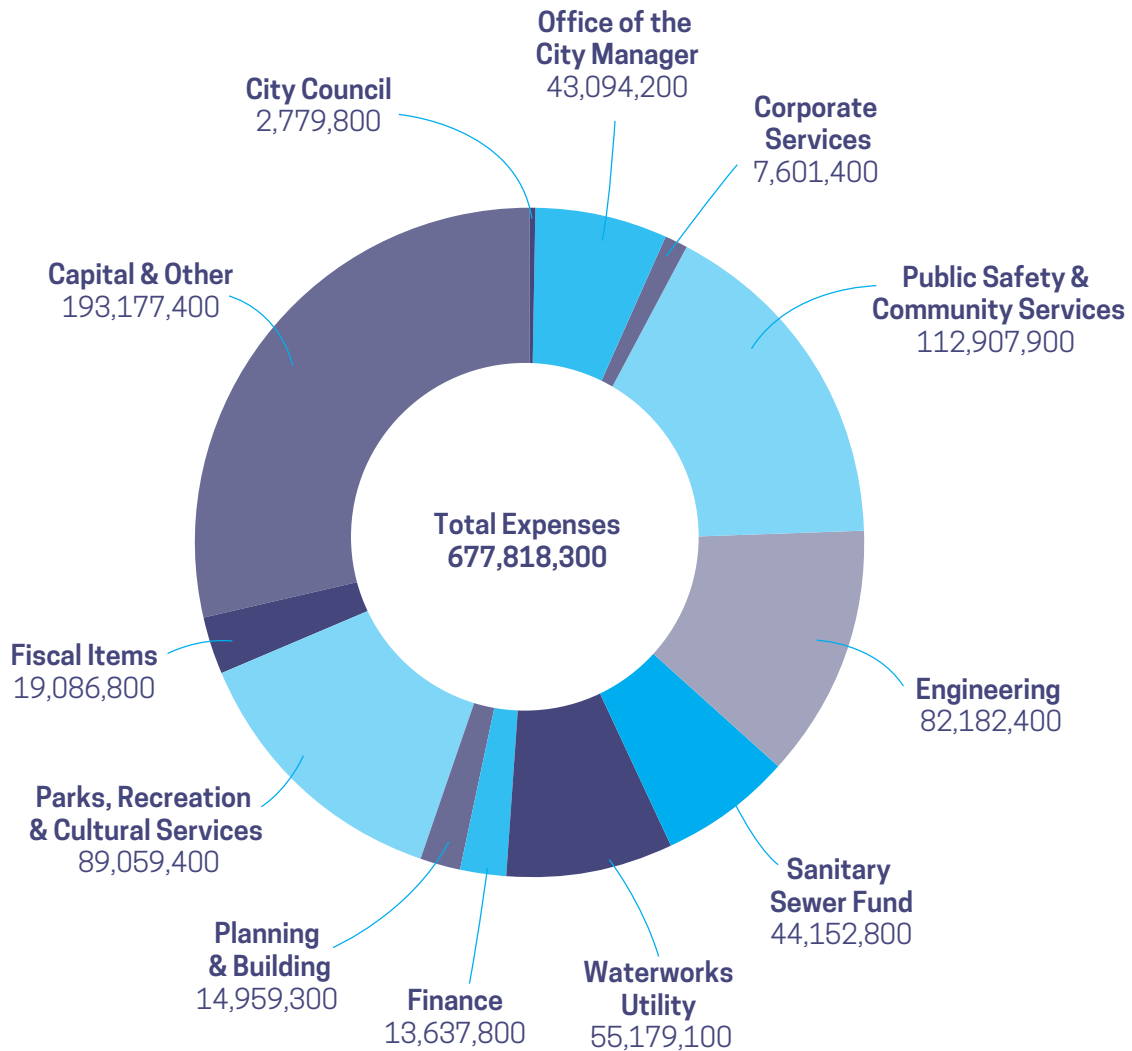
### Other Revenue

Other revenue accounts for \$176.9 million or 24.2% of the total City’s revenue and includes investment income, casino revenue and anticipated community benefit bonus revenue. Investment income is projected at a 3.0% yield in 2018 generating \$44.5 million in revenue. Also the City receives 10.0% of net earnings from casino operations which is projected at \$9.5 million for 2018. Lastly, the City is anticipating to receive \$95.0 million in Community Benefit Bonus Funds in 2018 due to projected strong construction activity throughout the City.

## Transfers 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 operations equivalent to depreciation expense. The transfer from reserve category amounts to \$103.3 million or 14.2% of total City revenue.

Where the Money Goes  
(Consolidated)



The average cost for property taxes and utilities for a home valued at \$1,640,500 in 2018 is \$2,405 (excluding collections on behalf of other government agencies).

What each home receives for \$2,405:

	<b>2018</b>	<b>2017</b>
<b>Average Residential Property Value</b>	1,155,682	1,076,805
<b>Utility Bill</b>		
Sewer	356	356
Water	314	314
<b>Sub Total</b>	<b>670</b>	<b>670</b>
<b>*General Government</b>	334	287
<b>Public Safety &amp; Community Services</b>	617	619
<b>Engineering</b>	399	417
<b>Planning &amp; Building</b>	20	27
<b>Parks, Recreation &amp; Cultural Services</b>	365	359
<b>Sub Total</b>	<b>1,735</b>	<b>1,709</b>
<b>Total Collection for City Services</b>	<b>2,405</b>	<b>2,379</b>

\*General Government includes City Council, Office of the City Manager, Corporate Services and Finance



“Prudent financial planning results in financial sustainability and the delivery of consistent levels of services.”

# OPERATING PLAN



The City's Operating Plan includes the City's General Revenue Fund, Sanitary Sewer Fund and Waterworks Utility Fund. The 2018 Financial Plan provides financing of \$484.6 million for these funds.

### *General Revenue Fund*

The General Revenue Fund includes a residential property tax increase of 1.5% after allowing for new property tax growth of \$7.3 million. When compiling the 2018 – 2022 Financial Plan, both short term and long term factors are considered. Expenditure increases include contract wage increases, operational and inflationary increases and provisions for new services and programs.

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. The term of the current Collective Agreement for CUPE is for four years from 2016 January 01 to 2019 December 31, and a comparable agreement has been concluded for Exempt staff. The 2018 wage increase per the CUPE Collective Agreement is 2.0%. The Burnaby Firefighters Union, Local 323 concluded negotiations on a collective agreement increase of 2.5% covering the period 2012 – 2015. The agreements for 2016 to 2018 are currently still outstanding.

The City contracts with the Royal Canadian Mounted Police (RCMP) for Police services. Wage settlements for Police have been settled for the year 2015 and 2016 with an increase of 1.25% in each respective year with a market adjustment increase of 2.30% as of 2016 April 01. Wage settlements for 2017 and 2018 are currently still outstanding.

The five-year Operating Plan 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 to costs. The projections for 2019 to 2022 indicate future expenditure and revenue requirements for the City. As future years' estimates are based on current assumptions, these estimates may be increasingly less accurate over time, but are an indication of priorities and will be updated annually.

### *Sanitary Sewer Fund*

The Sanitary Sewer Fund is financially self-sustaining and debt free. Rate changes do not impact property taxes. The Sanitary Sewer Fund provides for funding of infrastructure replacement and enhancement, sanitary treatment provided by Metro Vancouver and ongoing operation and maintenance of the City's sewer system. Council has held 2018 rates at 2017 levels, with a 0% increase.

### *Waterworks Utility Fund*

The Waterworks Utility Fund is also self-financing and debt free. Rate changes do not impact property taxes. The Greater Vancouver Water District provides safe, reliable, high-quality drinking water to Burnaby and is responsible for acquiring and maintaining the water supply. Council has held 2018 rates at 2017 levels, with a 0% increase.

### *City Operating Plan Workforces*

The City's Operating Workforces is calculated by Full-Time Equivalent (FTEs). Included in the City's 2018 Financial Plan is 1,771.21 FTEs that represent both Regular Full Time (RFT) & Regular Part Time (RPT) staff. This number includes 20 new RFT positions and a decrease of 1.93 in RPT positions. In 2018, there were 30 union conversions of temporary staff to RFTs that were approved in 2017.

A three year budget comparison of Regular Full-Time Equivalent (RFTEs) by each department is provided in the table below:

	2016	2017	2018	Change
<b>General Revenue Fund</b>				
City Council	12.00	12.00	12.00	-
Office of the City Manager:	216.28	223.36	223.45	0.09
Administration	5.00	4.00	3.00	-1.00 1)
Human Resources	19.00	20.00	20.00	0.00
Burnaby Public Library	135.28	138.36	140.45	2.09 2)
Information Technology	57.00	61.00	60.00	-1.00 3)
Corporate Services:	23.60	23.60	37.00	13.40
Administration	-	-	12.00	12.00 4)
City Clerk	13.00	13.00	13.00	0.00
Legal Services	5.60	5.60	7.00	1.40 5)
Citizen Support Services	5.00	5.00	5.00	-
Public Safety & Community Services:	406.66	413.66	413.66	-
Administration	14.86	15.86	15.86	-
Business Licence & Property Management	14.00	16.00	16.00	-
Fire	286.00	286.00	286.00	-
RCMP Burnaby Detachment	91.80	95.80	95.80	-
Engineering	273.00	293.00	296.00	3.00 6)
Finance	92.27	92.28	96.96	4.68 7)
Planning and Building	116.60	120.60	127.24	6.64 8)
Parks, Recreation & Cultural Services	418.82	444.64	461.90	17.26 9)
<b>Total</b>	<b>1559.23</b>	<b>1623.14</b>	<b>1668.21</b>	<b>45.07</b>
<b>Utility Fund</b>				
Utilities	97.00	100.00	103.00	3.00 10)
<b>Total</b>	<b>97.00</b>	<b>100.00</b>	<b>103.00</b>	<b>3.00</b>
<b>Total General Revenue &amp; Utility Fund</b>	<b>1656.23</b>	<b>1723.14</b>	<b>1771.21</b>	<b>48.07</b>

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

**1) Office of the City Manager - Administration**

Overall decrease of 1.00 FTE due to an organizational restructure of internal staff to the new Corporate Services department.

**2) Burnaby Public Library**

Overall increase of 2.09 FTEs primarily in Burnaby Public Library to support the increased demand in services provided to the public and surrounding communities.

**3) Information Technology**

Overall decrease of 1.00 FTE due to an organizational restructure of internal staff to the new Corporate Services department.

**4) Corporate Services - Administration**

Overall increase of 12.00 FTEs due to an organization restructure of internal staff from Office of the City Manager, Information Technology, Planning & Building and Parks, Recreational & Cultural Services to the new Corporate Services department.

**5) Legal Services**

Overall increase of 1.40 FTEs to support the increase in workload and operational requirements.

**6) Engineering**

Overall increase of 3.00 FTEs as a result of increased service demand in various Engineering operations.

**7) Finance**

Overall increase of 4.68 FTEs primarily a result of Union conversions of temporary employees to full time employees.

**8) Planning and Building**

Overall increase of 6.64 FTEs due to the increase in demand of services resulting from higher construction and development activity in the City, offset by an organizational reorganization of internal staff to the new Corporate Services department.

**9) Parks, Recreation & Cultural Services**

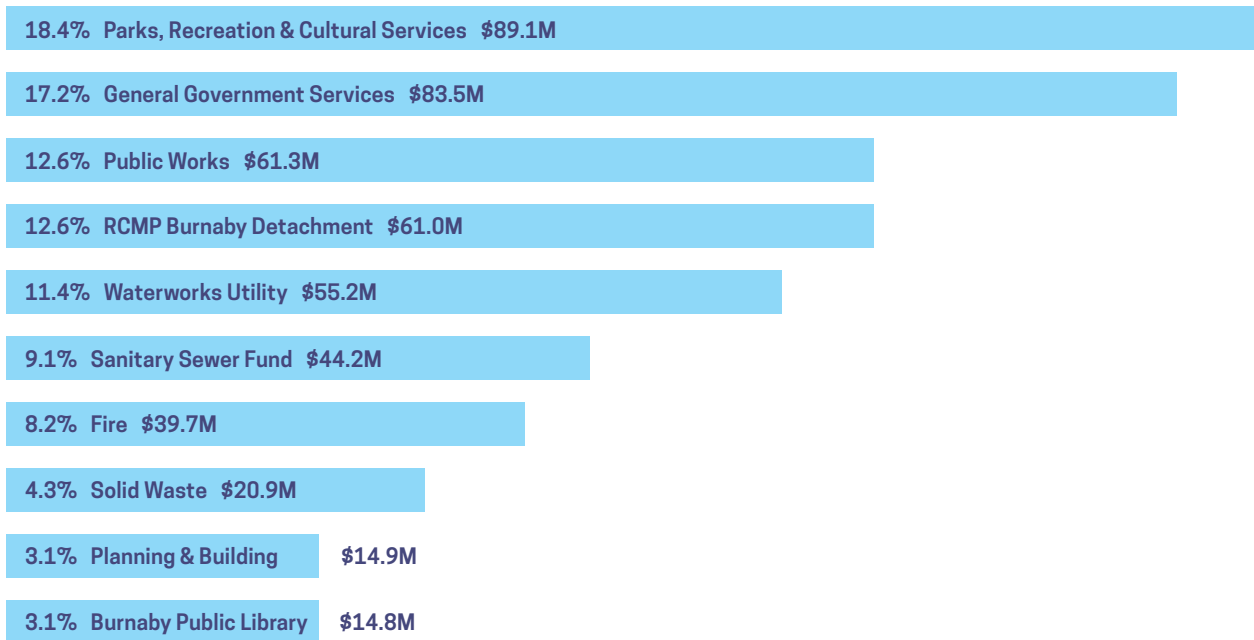
Overall increase of 17.26 FTEs primarily a result of Union conversions of temporary employees to full time employees, offset by an organizational restructure of internal staff to the new Corporate Services department.

**10) Utilities**

Overall increase of 3.00 FTEs primarily a result of Union conversions of temporary employees to full time employees.



## Operating Budget Expenditures



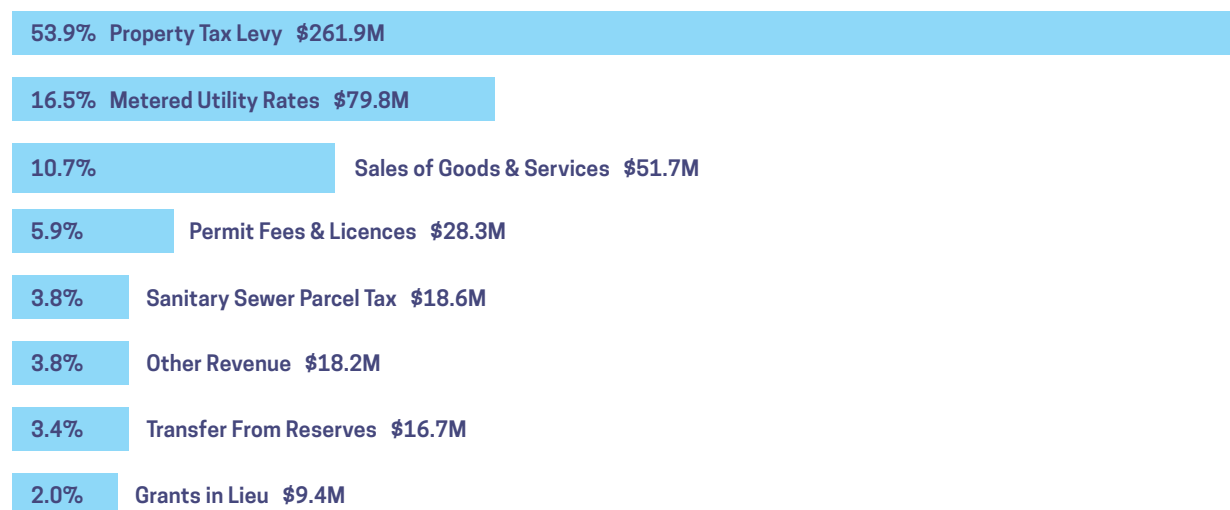
### Operating Budget Expenditures Total \$484.6 Million

The City of Burnaby’s expenditure profile is relatively constant year over year. Parks, Recreation, and Cultural Services manage 5,400 acres of parkland and deliver programs that provide citizens an opportunity to participate in cultural and recreational activities in their community. This division offers a broad scope of services and accounts for 18.4% of City expenses. General Government Services (City Council, City Clerk, Citizen Support Services, Legal Services, Human Resources, Information Technology, Corporate Services, Public Safety & Community Services Administrations, Finance and Fiscal) account for 17.2% and provide for the overall administrative and strategic support of City operations. Public Works accounts for 12.6% of expenses providing services which include the maintenance of City streets, lighting and signage, and environmental services. Public Safety & Community Services is made up of RCMP Burnaby Detachment and the Fire Department, which account for 12.6% and 8.2% of expenses respectively and provide programs that provide for the safety of the lives and property of our citizens. The remainder of expenses are made up of Solid Waste, the City’s garbage collection and recycling program at 4.3%, Planning and Building which accounts for 3.1% and provides the foundation for land use management and development in Burnaby and ensures compliance with the BC Building Code, and the Burnaby Public Library at 3.1% which provides library services from four branches located throughout the City.

The self-funding Waterworks 11.4% and Sanitary Sewer Fund 9.1% account for 20.5% of total expenditures, but approximately 49% of the costs for water and sewer services represent Metro Vancouver costs that are set at the regional level. Generally, these program expenditures have grown at a higher rate than other areas due to the need for heavy capital investment to replace aging infrastructure across the region.

Growth of the organization expenses has been modest reflecting increased services (for example, the Edmonds Community Centre and Still Creek Recycling Eco-Centre which are now fully operational) and increased information technology to meet our community's desire for on-line services and information.

## Operating Budget Revenues



**Operating Budget Revenues**  
**Total \$484.6 Million**

The City has a stable revenue base. Funds for the operating budget come from several sources, with property taxes being the primary source of revenue providing 53.9% of total City revenue.

Metered Utility Rates 16.5% and Sanitary Sewer Parcel Tax 3.8% are influenced to a large extent by regional priorities managed by Metro Vancouver. The City of Burnaby's water and sewer services are operated on a self-funding basis. Council sets the rates and budgets every fall when Metro Vancouver charges are known.

Sales of Goods and Services which primarily consist of user fees, parking revenue and rental/lease revenue provide 10.7% of funds. Permit, Licences and Fees revenue make up 5.9%. Remaining sources of revenue consist of Other Revenue 3.8%, Transfers from Reserves 3.4% and Grants in Lieu 2.0%.

## Distribution of Property Tax Levy By Department

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Expenditures</b>							
City Council	2,412,686	2,650,100	2,654,300	2,707,300	2,761,400	2,816,700	2,873,100
Office of the City Manager	36,684,844	37,902,800	39,735,000	41,362,200	43,126,600	44,822,800	46,150,600
Administration	998,083	869,700	651,400	664,400	677,700	691,300	705,100
Human Resources	3,612,643	3,526,100	3,763,300	3,938,500	4,122,200	4,309,600	4,505,800
Burnaby Public Library	11,754,216	12,551,900	13,013,000	13,433,900	13,854,800	14,240,600	14,631,800
Information Technology	20,319,902	20,955,200	22,307,300	23,325,400	24,471,900	25,581,300	26,307,900
Corporate Services	3,957,563	3,454,200	5,436,800	5,673,100	5,786,500	5,902,400	6,020,500
Administration	-	-	1,889,000	1,926,700	1,965,200	2,004,500	2,044,600
City Clerk	1,479,753	1,644,300	1,699,300	1,820,600	1,857,000	1,894,200	1,932,100
Legal Services	2,004,298	1,282,400	1,301,600	1,380,300	1,407,900	1,436,100	1,464,800
Citizen Support Services	473,512	527,500	546,900	545,500	556,400	567,600	579,000
Public Safety & Community Services	87,073,964	90,693,400	93,112,700	95,339,500	97,336,400	99,413,000	101,471,300
Administration	671,477	1,434,500	1,533,300	1,628,500	1,661,100	1,694,200	1,728,100
Business Licence & Property Management	(4,843,157)	(5,673,400)	(5,676,100)	(5,789,600)	(5,905,400)	(6,023,500)	(6,143,900)
Fire	39,563,708	39,328,200	39,514,900	40,325,200	41,151,700	41,974,800	42,814,300
RCMP Burnaby Detachment	51,681,936	55,604,100	57,740,600	59,175,400	60,429,000	61,767,500	63,072,800
Engineering	57,892,582	61,183,700	60,249,400	62,070,200	63,311,500	64,577,700	65,869,200
Finance	11,422,807	12,366,900	12,372,800	12,820,000	13,076,400	13,338,000	13,604,800
Planning & Building	(5,966,567)	3,965,400	3,017,200	2,633,600	2,536,300	2,437,100	2,335,900
Parks, Recreation & Cultural Services	49,431,826	52,648,600	55,141,900	59,500,400	63,952,200	69,175,800	72,538,800
Fiscal Items	(2,675,742)	(14,289,800)	(9,819,000)	(9,361,600)	(7,973,300)	(7,065,500)	(3,597,300)
<b>Property Tax Levy for City Services</b>	<b>240,233,962</b>	<b>250,575,300</b>	<b>261,901,100</b>	<b>272,744,700</b>	<b>283,914,000</b>	<b>295,418,000</b>	<b>307,266,900</b>

Summary of Operating Revenues

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Prior Year Property Tax Levy	(231,913,400)	(240,234,100)	(250,575,300)	(261,901,100)	(272,744,700)	(283,914,000)	(295,418,000)
<b>New Property Tax Levy</b>							
Taxes from New Growth	(2,480,200)	(2,991,000)	(7,336,500)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Tax Rate Increase	(5,840,362)	(7,350,200)	(3,989,300)	(7,843,600)	(8,169,300)	(8,504,000)	(8,848,900)
<b>Total New Property Tax Levy</b>	<b>(8,320,562)</b>	<b>(10,341,200)</b>	<b>(11,325,800)</b>	<b>(10,843,600)</b>	<b>(11,169,300)</b>	<b>(11,504,000)</b>	<b>(11,848,900)</b>
<b>Total Property Tax Levy</b>	<b>(240,233,962)</b>	<b>(250,575,300)</b>	<b>(261,901,100)</b>	<b>(272,744,700)</b>	<b>(283,914,000)</b>	<b>(295,418,000)</b>	<b>(307,266,900)</b>
Sanitary Sewer Parcel Tax	(18,436,673)	(18,573,300)	(18,660,200)	(19,033,400)	(19,414,000)	(19,802,400)	(20,198,400)
Grants in Lieu	(9,948,309)	(9,716,600)	(9,443,400)	(9,632,300)	(9,824,900)	(10,021,400)	(10,221,800)
<b>Total Taxation</b>	<b>(268,618,944)</b>	<b>(278,865,200)</b>	<b>(290,004,700)</b>	<b>(301,410,400)</b>	<b>(313,152,900)</b>	<b>(325,241,800)</b>	<b>(337,687,100)</b>
Sale of Goods and Services	(50,846,256)	(50,369,900)	(51,659,700)	(52,693,000)	(53,997,000)	(55,577,100)	(57,188,700)
Metered Utility Rates	(74,966,955)	(78,464,300)	(79,775,600)	(81,371,200)	(82,998,700)	(84,658,700)	(86,351,900)
Permit Fees & Licences	(30,741,055)	(25,774,900)	(28,351,700)	(29,568,600)	(30,310,100)	(31,066,200)	(31,837,600)
Other Revenue	(17,625,580)	(17,680,900)	(18,163,600)	(18,988,500)	(19,368,300)	(19,755,700)	(20,150,800)
Transfer from Reserves	(5,412,803)	(18,187,900)	(16,685,600)	(11,221,400)	(11,445,800)	(11,674,600)	(11,908,000)
<b>Total Revenue</b>	<b>(179,592,649)</b>	<b>(190,477,900)</b>	<b>(194,636,200)</b>	<b>(193,842,700)</b>	<b>(198,119,900)</b>	<b>(202,732,300)</b>	<b>(207,437,000)</b>
<b>Total Revenue</b>	<b>(448,211,593)</b>	<b>(469,343,100)</b>	<b>(484,640,900)</b>	<b>(495,253,100)</b>	<b>(511,272,800)</b>	<b>(527,974,100)</b>	<b>(545,124,100)</b>

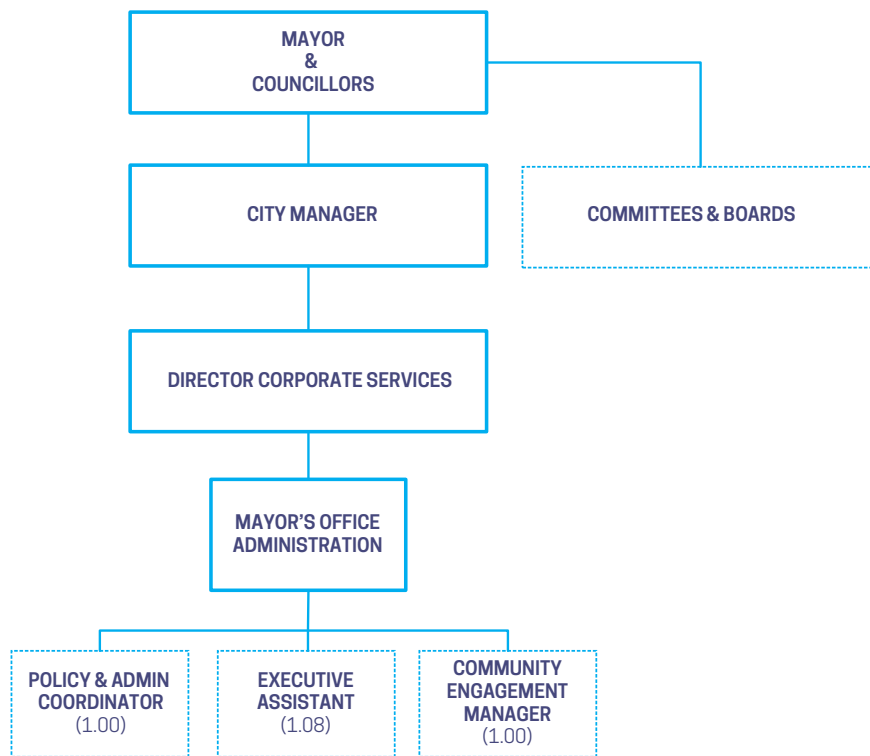
## Summary of Operating Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Expenditures</b>							
<b>City Council</b>	<b>2,491,844</b>	<b>2,772,600</b>	<b>2,779,800</b>	<b>2,835,400</b>	<b>2,892,100</b>	<b>2,950,100</b>	<b>3,009,200</b>
<b>Office of the City Manager</b>	<b>39,763,359</b>	<b>40,655,200</b>	<b>43,094,300</b>	<b>43,897,300</b>	<b>45,712,400</b>	<b>47,460,300</b>	<b>48,840,800</b>
Administration	998,083	869,700	651,400	664,400	677,700	691,300	705,100
Human Resources	3,869,862	3,864,600	4,273,400	4,287,500	4,478,200	4,672,700	4,876,100
Burnaby Public Library	13,295,395	14,188,200	14,794,700	14,975,300	15,427,000	15,844,200	16,267,500
Information Technology	21,600,018	21,732,700	23,374,800	23,970,100	25,129,500	26,252,100	26,992,100
<b>Corporate Services</b>	<b>4,832,192</b>	<b>4,173,900</b>	<b>7,601,400</b>	<b>6,578,500</b>	<b>6,710,000</b>	<b>6,844,400</b>	<b>6,981,200</b>
Administration	-	-	1,936,500	1,975,200	2,014,700	2,055,000	2,096,100
City Clerk	1,481,538	1,694,800	2,988,900	1,821,100	1,857,500	1,894,700	1,932,600
Legal Services	2,525,846	1,467,600	1,551,800	1,635,500	1,668,200	1,701,600	1,735,600
Citizen Support Services	824,807	1,011,500	1,124,200	1,146,700	1,169,600	1,193,100	1,216,900
<b>Public Safety &amp; Community Services</b>	<b>104,928,018</b>	<b>109,808,900</b>	<b>112,907,900</b>	<b>115,424,200</b>	<b>117,822,900</b>	<b>120,309,200</b>	<b>122,785,600</b>
Administration	1,838,239	2,635,500	3,191,700	3,255,500	3,320,700	3,387,000	3,454,800
Business Licence & Property Management	8,173,689	8,680,300	8,952,200	9,131,400	9,314,000	9,500,300	9,690,400
Fire	39,769,309	39,615,200	39,721,900	40,536,300	41,367,000	42,194,300	43,038,200
RCMP Burnaby Detachment	55,146,781	58,877,900	61,042,100	62,501,000	63,821,200	65,227,600	66,602,200
<b>Engineering</b>	<b>77,733,599</b>	<b>82,016,200</b>	<b>82,182,400</b>	<b>83,282,900</b>	<b>84,948,500</b>	<b>86,647,500</b>	<b>88,380,400</b>
<b>Utilities</b>	<b>93,683,150</b>	<b>98,490,600</b>	<b>99,331,900</b>	<b>101,318,600</b>	<b>103,345,100</b>	<b>105,412,100</b>	<b>107,520,300</b>
Sanitary Sewer	41,489,306	43,147,900	44,152,800	45,035,900	45,936,600	46,855,400	47,792,500
Waterworks Utility	52,193,844	55,342,700	55,179,100	56,282,700	57,408,500	58,556,700	59,727,800
<b>Finance</b>	<b>12,294,649</b>	<b>13,486,100</b>	<b>13,637,800</b>	<b>13,661,500</b>	<b>13,934,800</b>	<b>14,213,500</b>	<b>14,497,800</b>
<b>Planning &amp; Building</b>	<b>13,613,645</b>	<b>14,208,600</b>	<b>14,959,400</b>	<b>15,464,600</b>	<b>15,773,900</b>	<b>16,089,400</b>	<b>16,411,200</b>
<b>Parks, Recreation &amp; Cultural Services</b>	<b>80,843,163</b>	<b>85,294,200</b>	<b>89,059,400</b>	<b>92,820,900</b>	<b>98,189,100</b>	<b>104,597,400</b>	<b>109,168,900</b>
<b>Fiscal Items</b>	<b>18,027,974</b>	<b>18,436,800</b>	<b>19,086,600</b>	<b>19,969,200</b>	<b>21,944,000</b>	<b>23,450,200</b>	<b>27,528,700</b>
<b>Total Expenditures</b>	<b>448,211,593</b>	<b>469,343,100</b>	<b>484,640,900</b>	<b>495,253,100</b>	<b>511,272,800</b>	<b>527,974,100</b>	<b>545,124,100</b>

## Mayor & Council

The Mayor and Council are elected by the residents of Burnaby and are charged with the responsibility of providing good municipal government. The Mayor is the head and chief executive officer of the City. It is the Mayor’s duty and privilege to represent the citizens of Burnaby at various public functions, such as meetings with visiting dignitaries and officials and local community and fund raising events.

The Council is the governing body of the City, and is responsible for seeing that its powers are used for the benefit and protection of its citizens. Of the three levels of Canadian government - federal, provincial and municipal - municipal government is most directly involved in providing services to citizens.



	Regular Full Time	Auxillary	Total
Mayor’s Office Administration	3.00	0.08	3.08
<b>Total</b>	<b>3.00</b>	<b>0.08</b>	<b>3.08</b>



## Mayor & Council Revenue and Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods and Services	(7,566)	(2,500)	(2,500)	(2,600)	(2,700)	(2,800)	(2,900)
Permit Fees & Licences	(425)	-	(23,000)	(23,500)	(24,000)	(24,500)	(25,000)
Other Revenue	(550)	-	-	-	-	-	-
Transfer from Reserves	(70,617)	(120,000)	(100,000)	(102,000)	(104,000)	(106,100)	(108,200)
<b>Total Revenue</b>	<b>(79,158)</b>	<b>(122,500)</b>	<b>(125,500)</b>	<b>(128,100)</b>	<b>(130,700)</b>	<b>(133,400)</b>	<b>(136,100)</b>
<b>Expenditures</b>							
Mayor & Council	1,015,486	1,051,000	1,053,200	1,074,400	1,095,900	1,118,000	1,140,400
Committees & Boards	371,829	377,000	357,000	364,100	371,400	378,800	386,400
Administration	206,794	334,800	342,300	349,100	356,100	363,200	370,500
Inter Governmental Relations	25,343	100,000	100,000	102,000	104,000	106,100	108,200
Grants	732,975	749,400	766,900	782,200	797,800	813,800	830,100
Bus Pass Program	13,054	38,000	38,000	38,800	39,600	40,400	41,200
Consultants	126,363	122,400	122,400	124,800	127,300	129,800	132,400
<b>Total Expenditures</b>	<b>2,491,844</b>	<b>2,772,600</b>	<b>2,779,800</b>	<b>2,835,400</b>	<b>2,892,100</b>	<b>2,950,100</b>	<b>3,009,200</b>
<b>Funding Required</b>							
Provision From General Revenue	2,412,686	2,650,100	2,654,300	2,707,300	2,761,400	2,816,700	2,873,100

### Explanation for change from 2017 to 2018

Year over year budget increase of \$4,200 primarily due to collective agreement increases for the administrative staff.

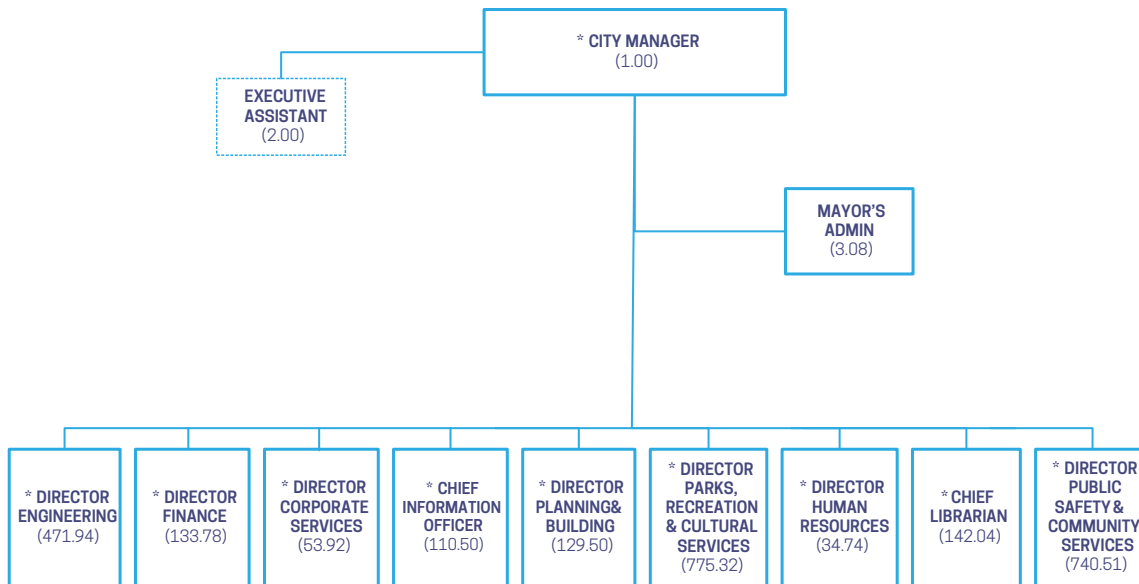




## Office of the City Manager

The City Manager is appointed by and reports to City Council. The City Manager directs and provides leadership to the administration and operations of the City.

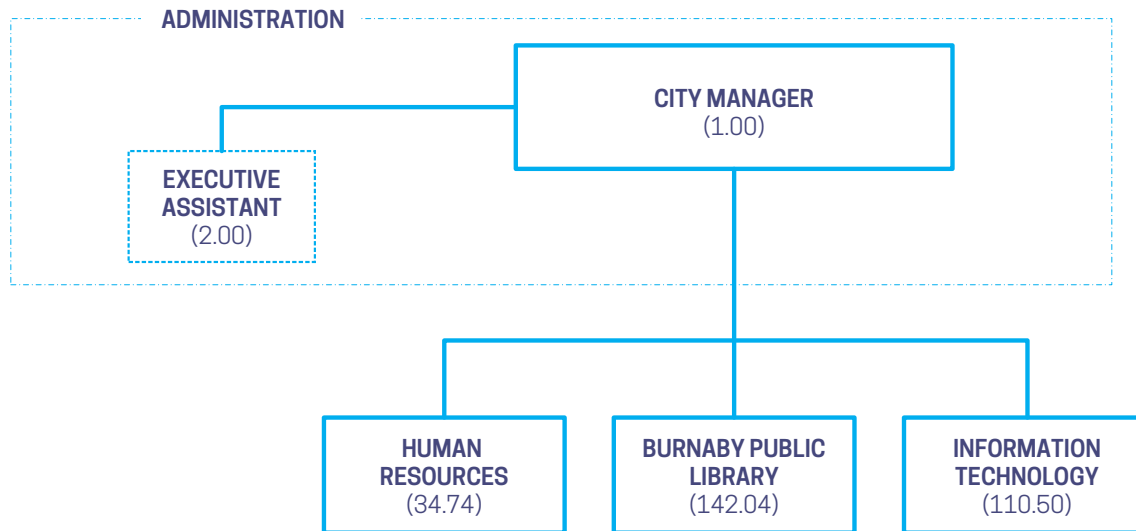
The City Manager leads the Management Committee of 12 members and sets corporate strategic direction and goals in accordance with City Council’s policies and goals.



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	RCMP Regular Members		Total
					Contract	Integrated Teams	
Office of the City Manager	3.00						3.00
Mayor's Admin	3.00			0.08			3.08
Human Resources	20.00	11.75		2.99			34.74
Burnaby Public Library	80.00	1.00	60.45	0.59			142.04
Information Technology	60.00	42.00		8.50			110.50
Corporate Services	37.00	8.00		8.92			53.92
Public Safety & Community Services	412.00	8.63	1.66	16.72	277.00	24.50	740.51
Engineering	399.00	42.49		30.45			471.94
Finance	94.00	27.22	2.96	9.60			133.78
Planning & Building	126.00	1.00	1.24	1.26			129.50
Parks, Recreation & Cultural Services	420.00	55.58	41.90	257.80			775.32
<b>Total</b>	<b>1654.00</b>	<b>197.67</b>	<b>108.21</b>	<b>336.95</b>	<b>277.00</b>	<b>24.50</b>	<b>2598.33</b>

\* Members of Management Committee

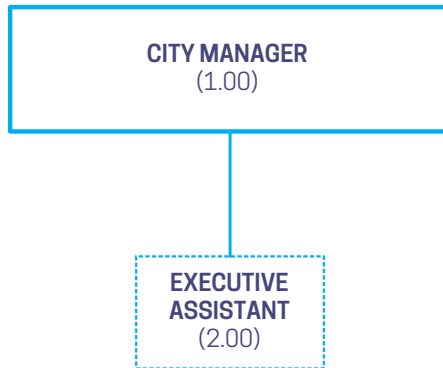




	Regular Full Time	Temporary Full Time	Regular Part Time	Auxillary	Total
Administration	3.00	-	-	-	3.00
Human Resources	20.00	11.75	-	2.99	34.74
Burnaby Public Library	80.00	1.00	60.45	0.59	142.04
Information Technology	60.00	42.00	-	8.50	110.50
<b>Total</b>	<b>163.00</b>	<b>54.75</b>	<b>60.45</b>	<b>12.08</b>	<b>290.28</b>

## Office of the City Manager Revenue & Expenditures (Consolidated)

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods and Services	(614,507)	(505,800)	(505,800)	(515,900)	(526,200)	(536,700)	(547,400)
Other Revenue	(506,239)	(509,000)	(508,900)	(519,100)	(529,500)	(540,100)	(550,900)
Transfer from Reserves	(1,957,769)	(1,737,500)	(2,344,600)	(1,500,100)	(1,530,100)	(1,560,700)	(1,591,900)
<b>Total Revenue</b>	<b>(3,078,514)</b>	<b>(2,752,300)</b>	<b>(3,359,300)</b>	<b>(2,535,100)</b>	<b>(2,585,800)</b>	<b>(2,637,500)</b>	<b>(2,690,200)</b>
<b>Expenditures</b>							
Administration	998,083	869,600	651,400	664,400	677,700	691,300	705,100
Human Resources	3,869,862	3,864,600	4,273,400	4,287,500	4,478,200	4,672,700	4,876,100
Burnaby Public Library	13,295,395	14,188,200	14,794,700	14,975,300	15,427,000	15,844,200	16,267,500
Information Technology	21,600,018	21,732,700	23,374,800	23,970,100	25,129,500	26,252,100	26,992,100
<b>Total Expenditures</b>	<b>39,763,359</b>	<b>40,655,100</b>	<b>43,094,300</b>	<b>43,897,300</b>	<b>45,712,400</b>	<b>47,460,300</b>	<b>48,840,800</b>
<b>Funding Required</b>							
Provision From General Revenue	36,684,844	37,902,800	39,735,000	41,362,200	43,126,600	44,822,800	46,150,600



	Regular Full Time	Total
Office of the City Manager	3.00	3.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>

## Office of the City Manager Administration Revenue & Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Expenditures</b>							
City Manager's Office	998,083	869,600	651,400	664,400	677,700	691,300	705,100
<b>Total Expenditures</b>	<b>998,083</b>	<b>869,600</b>	<b>651,400</b>	<b>664,400</b>	<b>677,700</b>	<b>691,300</b>	<b>705,100</b>
<b>Funding Required</b>							
Provision From General Revenue	998,083	869,600	651,400	664,400	677,700	691,300	705,100

### Explanation for change from 2017 to 2018

Year over year budget decrease of \$218,200 mainly due to a reorganization of existing staff to the newly created Corporate Services Department.

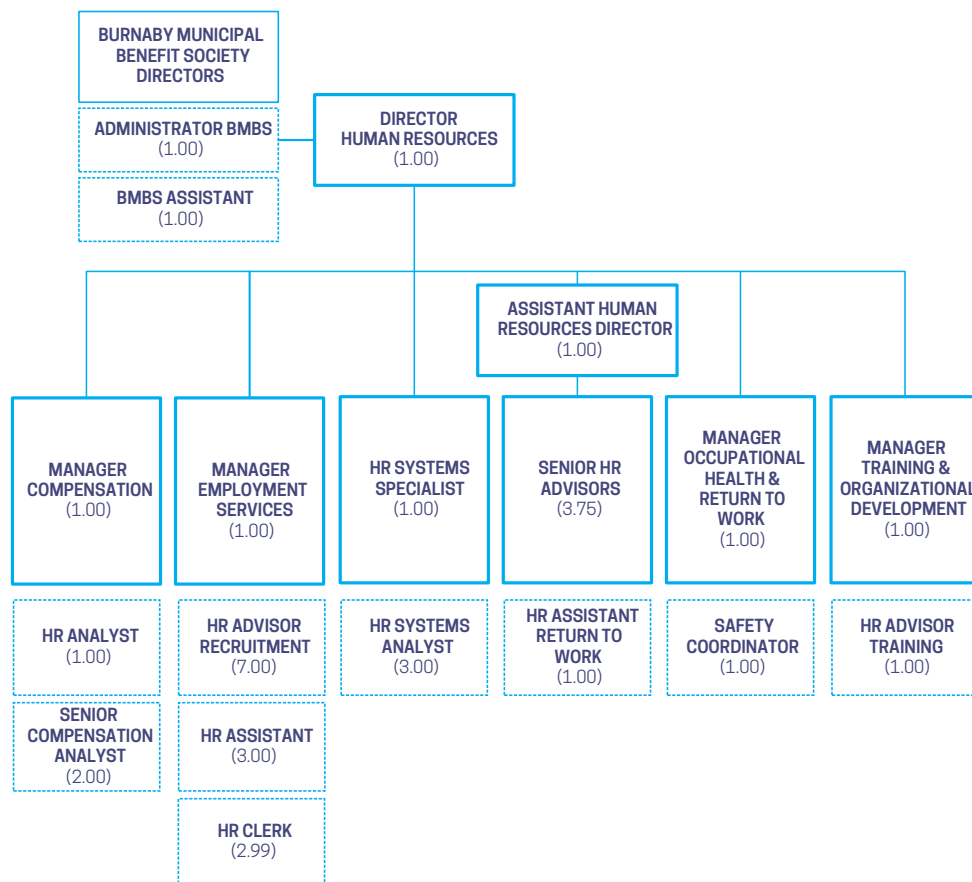






## Human Resources Department

The Human Resources Department supports all levels of City staff to work towards positive outcomes in the interest of the City of Burnaby. This may include creating new strategic and innovative programs based on the needs or recommendations of City employees. The services offered are employee and labour relations, recruitment, compensation and benefits, training and organizational development, wellness, disability management, occupational health and safety and human resource information services.



	Regular Full Time	Temporary Full Time	Auxillary	Total
Human Resources	11.00	8.00	1.08	20.08
Labour Relations, Occupational Health & Safety	5.00	3.75	1.91	10.66
Training & Organizational Development	2.00	-	-	2.00
Benefits (BMBS)	2.00	-	-	2.00
<b>Total</b>	<b>20.00</b>	<b>11.75</b>	<b>2.99</b>	<b>34.74</b>



Human Resources Department Revenue & Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods and Services	(8,059)	(38,500)	(38,500)	(39,300)	(40,100)	(40,900)	(41,700)
Transfer from Reserves	(249,160)	(300,000)	(471,600)	(309,700)	(315,900)	(322,200)	(328,600)
<b>Total Revenue</b>	<b>(257,220)</b>	<b>(338,500)</b>	<b>(510,100)</b>	<b>(349,000)</b>	<b>(356,000)</b>	<b>(363,100)</b>	<b>(370,300)</b>
<b>Expenditures</b>							
Human Resource Services	2,353,636	2,264,600	2,428,700	2,487,500	2,642,200	2,800,000	2,965,900
Occupational Health & Safety	824,839	922,500	1,167,500	1,109,300	1,131,500	1,154,100	1,177,200
Benefits Administration	174,231	180,000	182,300	185,900	189,600	193,400	197,300
Training & Organizational Development	517,156	497,500	494,900	504,800	514,900	525,200	535,700
<b>Total Expenditures</b>	<b>3,869,862</b>	<b>3,864,600</b>	<b>4,273,400</b>	<b>4,287,500</b>	<b>4,478,200</b>	<b>4,672,700</b>	<b>4,876,100</b>
<b>Funding Required</b>							
Provision From General Revenue	3,612,643	3,526,100	3,763,300	3,938,500	4,122,200	4,309,600	4,505,800

Explanation for change from 2017 to 2018

Year over year budget increase of \$237,200 primarily due to collective agreement increases and additional staffing complement.



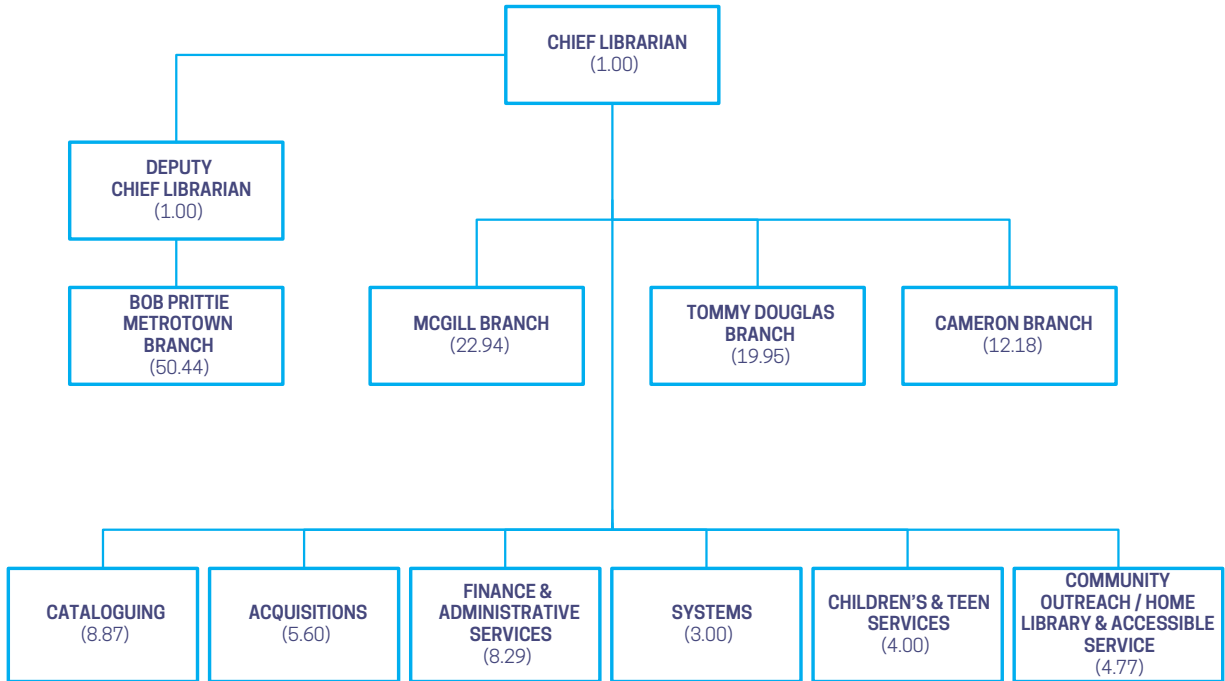
## Burnaby Public Library

Burnaby Public Library (BPL) provides free access to a rich array of the world's stories, ideas and information. Our vision is a vibrant community where all people are informed, literate and entertained.

Our four library branches offer books, magazines, DVDs, audiobooks and other materials in a dozen different languages, including innovative collections such as My First Language Kits, which provide families with materials and information to support home language development and cultural identity in the early years. Through our website, Burnaby residents can download free e-books and audiobooks, stream independent films and music, and access online magazines and newspapers.

Our innovative programming for children, teens and adults provides opportunities for more people in our community to interact with ideas and with each other, and seeks to excite and engage people's curiosity and imagination. We offer in-person programs at all four of our branches, including storytimes for babies, toddlers and families, Man in the Moon for male caregivers, and bilingual ASL storytimes. The Library is a gateway to literacy and online learning, and we provide opportunities for learning in-person 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. We provide access to computers and Wi-Fi, and our expert staff help people access the information that they need for work and study, and to navigate essential services online. Library staff work outside our branches too. The Home Library and Accessible Service Department provides personalized service and an exclusive collection of library materials to patrons who are unable to come to our branches due to health reasons or a physical disability; we visit private residences, care facilities, assisted living spaces and other institutions. BPL offers services to newcomers to Burnaby through partnerships with immigrant service organizations, and through our Library Champions program, which trains community members to connect newcomers with library programs and services. And our community outreach staff visit neighbourhood events, schools and other community gather spaces to reach citizens where they live, work and meet.



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxillary	Total
Deputy Chief & Metrotown Branch	24.00	1.00	26.19	0.25	51.44
McGill Branch	9.00	-	13.93	0.01	22.94
Tommy Douglas Branch	10.00	-	9.80	0.15	19.95
Cameron Branch	6.00	-	6.18	-	12.18
Home Library & Accessible Service	3.00	-	1.60	0.17	4.77
Cataloguing	7.00	-	1.87	-	8.87
Acquisitions	5.00	-	0.60	-	5.60
Chief, Finance & Administration	9.00	-	0.28	0.01	9.29
Systems	3.00	-	-	-	3.00
Children's & Teen Services	4.00	-	-	-	4.00
<b>Total</b>	<b>80.00</b>	<b>1.00</b>	<b>60.45</b>	<b>0.59</b>	<b>142.04</b>

### Burnaby Public Library Revenue & Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods and Services	(606,448)	(467,300)	(467,300)	(476,600)	(486,100)	(495,800)	(505,700)
Other Revenue	(506,239)	(509,000)	(508,900)	(519,100)	(529,500)	(540,100)	(550,900)
Transfer from Reserves	(428,492)	(660,000)	(805,500)	(545,700)	(556,600)	(567,700)	(579,100)
<b>Total Revenue</b>	<b>(1,541,179)</b>	<b>(1,636,300)</b>	<b>(1,781,700)</b>	<b>(1,541,400)</b>	<b>(1,572,200)</b>	<b>(1,603,600)</b>	<b>(1,635,700)</b>
<b>Expenditures</b>							
Branch Services	9,829,768	10,404,100	10,412,200	10,596,900	10,961,100	11,289,000	11,621,200
System Services	2,377,857	2,670,800	3,233,200	3,206,100	3,270,200	3,335,600	3,402,300
Technical Services	1,087,770	1,113,300	1,149,300	1,172,300	1,195,700	1,219,600	1,244,000
<b>Total Expenditures</b>	<b>13,295,395</b>	<b>14,188,200</b>	<b>14,794,700</b>	<b>14,975,300</b>	<b>15,427,000</b>	<b>15,844,200</b>	<b>16,267,500</b>
<b>Funding Required</b>							
<b>Provision From General Revenue</b>	<b>11,754,216</b>	<b>12,551,900</b>	<b>13,013,000</b>	<b>13,433,900</b>	<b>13,854,800</b>	<b>14,240,600</b>	<b>14,631,800</b>

#### Explanation for change from 2017 to 2018

Year over year budget increase of \$461,100 mainly due to collective agreement increases and additional staffing complement.





## Information Technology Department

The Information Technology Department delivers secure, accessible and sustainable technology and information to Burnaby City staff, residents and those who visit or do business with the City. The IT Department partners with other City departments to provide cost effective, innovative IT business solutions for City programs and services. It manages the overall investment in IT and provides leadership for the planning, development and management of the City's information technology solutions.

Citizen-facing services deployed and managed by IT include: free public wireless at key City facilities (including the main City Hall, libraries and recreation complexes), the City of Burnaby website and online services. In addition, the IT Department actively manages the City's technology infrastructure and a broad range of business software solutions that support staff in delivering services across the City.

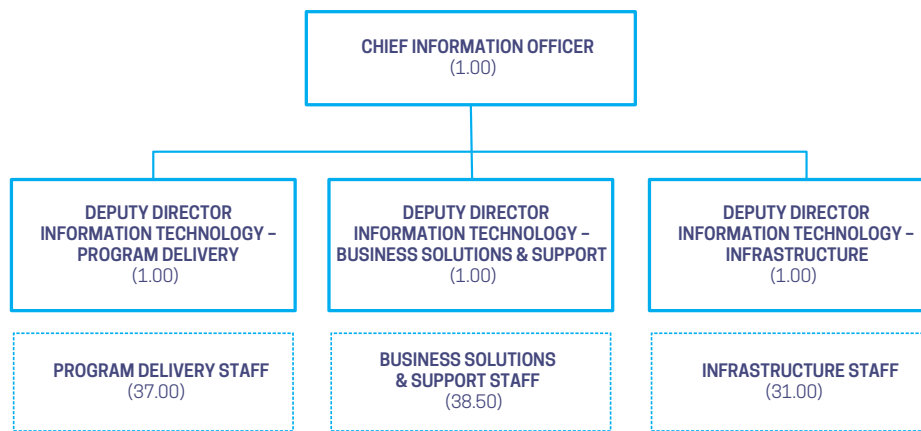
The IT Department supports the following City Corporate Strategic Plan goals: A Connected Community; A Dynamic Community; A Thriving Organization and A Safe Community. IT is also committed to ensuring that all City technology is business focused, cost effective, available, accessible, secure and sustainable.

To effectively support the delivery of IT services, the department is organized into three divisions:

**Infrastructure** oversees the planning, implementation, support and administration of cost effective, energy efficient and sustainable services for: Helpdesk and IT service management, core fibre infrastructure, internal networks, telecommunications, security and access services, servers and appliances, databases, desktops, mobile devices and all infrastructure support and maintenance contracts.

**Business Solutions & Support** is responsible for the planning, development, implementation, integration and support of the City's business applications. It partners with other City departments to ensure the City's software applications evolve to meet the changing needs of Burnaby staff, citizens, businesses and visitors. It also provides ongoing sustainment and support, including information management, regular software upgrades and access.

**Program Delivery** supports the successful implementation and sustainment of IT programs through project and portfolio planning and management, quality assurance, training and change management. It also develops and manages the technology that underpins the City's internet and intranet sites.



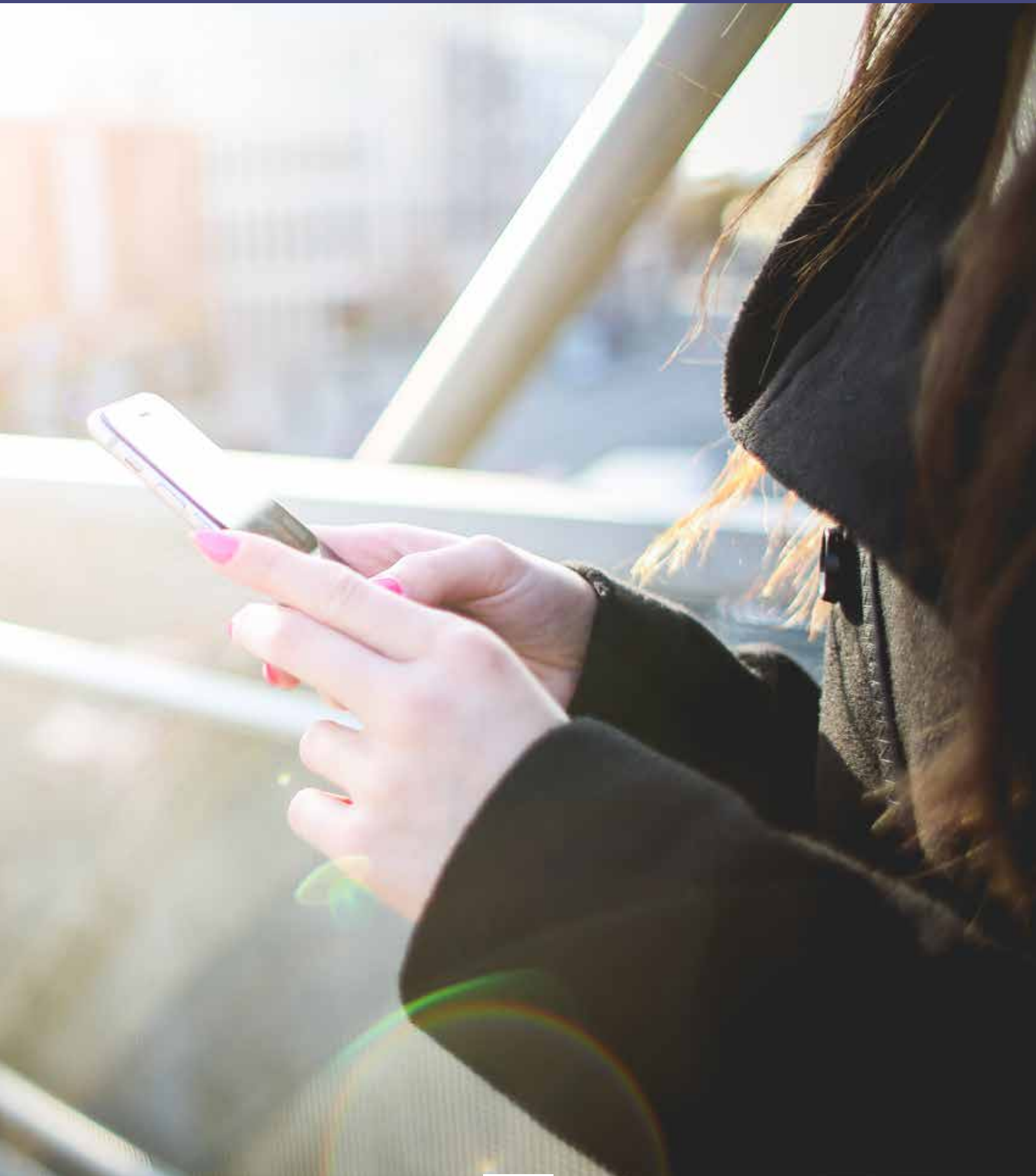
	Regular Full Time	Temporary Full Time	Auxillary	Total
IT Administration	1.00	-	-	1.00
IT Program Delivery	15.00	17.00	6.00	38.00
IT Business Solutions & Support	20.00	19.00	0.50	39.50
IT Infrastructure	24.00	6.00	2.00	32.00
<b>Total</b>	<b>60.00</b>	<b>42.00</b>	<b>8.50</b>	<b>110.50</b>

Information Technology Department Revenue & Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Transfer from Reserves	(1,280,116)	(777,500)	(1,067,500)	(644,700)	(657,600)	(670,800)	(684,200)
<b>Total Revenue</b>	<b>(1,280,116)</b>	<b>(777,500)</b>	<b>(1,067,500)</b>	<b>(644,700)</b>	<b>(657,600)</b>	<b>(670,800)</b>	<b>(684,200)</b>
<b>Expenditures</b>							
IT Administration	248,113	253,500	259,000	264,200	269,500	274,900	280,400
IT Program Delivery	3,010,950	2,629,900	2,779,800	2,947,400	3,006,300	3,241,400	3,306,200
IT Business Solution & Support	9,736,823	9,709,500	10,830,300	10,992,700	11,692,600	12,171,500	12,429,900
IT Infrastructure	8,604,132	9,139,800	9,505,700	9,765,800	10,161,100	10,564,300	10,975,600
<b>Total Expenditures</b>	<b>21,600,018</b>	<b>21,732,700</b>	<b>23,374,800</b>	<b>23,970,100</b>	<b>25,129,500</b>	<b>26,252,100</b>	<b>26,992,100</b>
<b>Funding Required</b>							
Provision From General Revenue	20,319,902	20,955,200	22,307,300	23,325,400	24,471,900	25,581,300	26,307,900

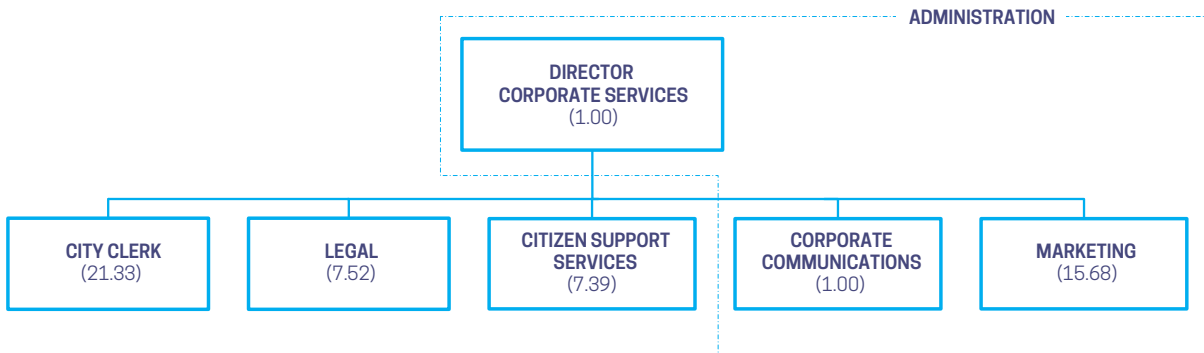
Explanation for change from 2017 to 2018

Year over year budget increase of \$1,352,100 is due to the collective agreement increases and increased staffing complement. The change is also due to additional software licencing fees such as the newly implemented Licence, Inspections, and Permits System (LIPS) and increases to other existing software licence fees such as Microsoft.



## Corporate Services Department

The Corporate Services Department oversees the City Clerk’s Department, Legal Department, Citizen’s Support Services, Corporate Communications and Marketing.



	Regular Full Time	Temporary Full Time	Auxillary	Total
CS Administration	12.00	2.00	3.68	17.68
City Clerk	13.00	5.00	3.33	21.33
Legal Services	7.00	-	0.52	7.52
Citizen Support Services	5.00	1.00	1.39	7.39
<b>Total</b>	<b>37.00</b>	<b>8.00</b>	<b>8.92</b>	<b>53.92</b>



*Corporate Services Administration* is responsible for the City's overall communication and marketing content to provide up to date information to the Citizens of Burnaby on City activities including Council priorities, policy development, new or changed public programs and services as well as upcoming events across the City. This new department includes administrative staff as well as the Communication and Marketing Departments.

*Corporate Communication* is responsible for City 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 provides advice, counsel and leadership to the City with respect to communications planning and issues management. 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.

*Corporate Marketing* provides information to the Burnaby community that ensures broad public awareness of all City programs, services and events, including those at the Shadbolt Centre for the Arts, Burnaby Village Museum, Burnaby Art Gallery, and Burnaby golf courses, recreation centres, parks and food services. The department designs, produces, publishes and evaluates traditional and digital marketing materials, with a focus on enabling all citizens to readily access information about city services and to engage with the City. Marketing is also responsible for overseeing content on the corporate website and corporate social media, to optimize the effectiveness of communication to and from the community, as well as to ensure that information conforms to graphic and brand standards.

### Corporate Services Administration Revenue & Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods and Services	-	-	(47,500)	(48,500)	(49,500)	(50,500)	(51,500)
<b>Total Revenue</b>	-	-	<b>(47,500)</b>	<b>(48,500)</b>	<b>(49,500)</b>	<b>(50,500)</b>	<b>(51,500)</b>
<b>Expenditures</b>							
Corporate Services	-	-	246,300	251,200	256,200	261,300	266,500
Corporate Communications	-	-	140,500	143,300	146,200	149,100	152,100
Marketing	-	-	1,549,700	1,580,700	1,612,300	1,644,600	1,677,500
<b>Total Expenditures</b>			<b>1,936,500</b>	<b>1,975,200</b>	<b>2,014,700</b>	<b>2,055,000</b>	<b>2,096,100</b>
<b>Funding Required</b>							
Provision From General Revenue	-	-	1,889,000	1,926,700	1,965,200	2,004,500	2,044,600

#### Explanation for change from 2017 to 2018

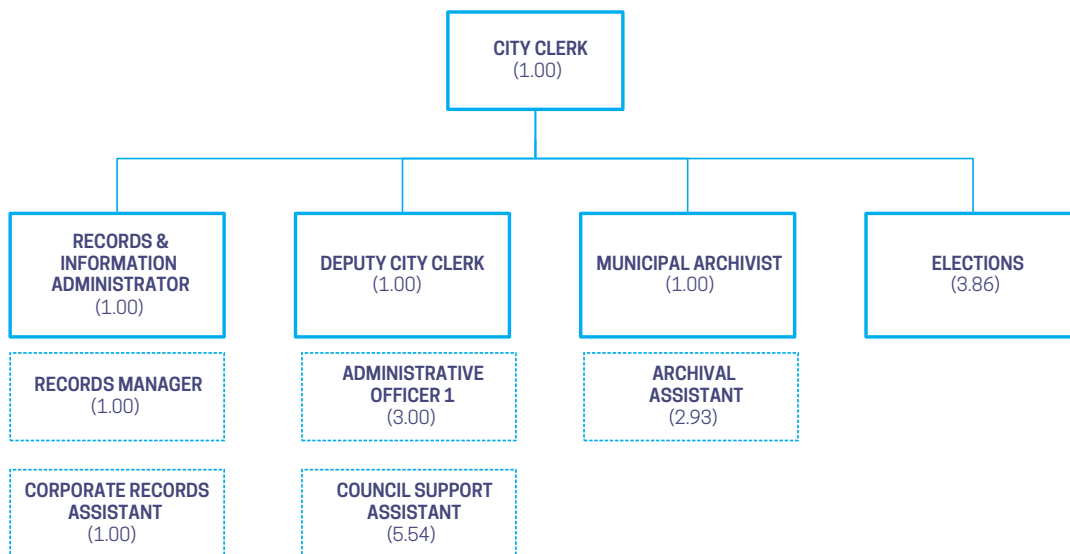
Newly created department created through a reorganization of other department resources.





## City Clerk

The City Clerk is the keeper and manager of official City records and provides administrative support to Council and its various Boards, Committees and Commissions as well as assisting the general public with information relating to City Hall and City Council.



	Regular Full Time	Temporary Full Time	Auxillary	Total
City Clerk	2.00	2.00	-	4.00
Deputy City Clerk	9.00	-	0.54	9.54
City Archive Operation	2.00	1.00	0.93	3.93
Elections	-	2.00	1.86	3.86
<b>Total</b>	<b>13.00</b>	<b>5.00</b>	<b>3.33</b>	<b>21.33</b>



## City Clerk Revenue & Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods and Services	(1,786)	(500)	(500)	(500)	(500)	(500)	(500)
Transfer from Reserves	-	(50,000)	(1,289,100)	-	-	-	-
<b>Total Revenue</b>	<b>(1,786)</b>	<b>(50,500)</b>	<b>(1,289,600)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>
<b>Expenditures</b>							
Clerk's Office	1,189,418	1,335,500	1,500,600	1,479,600	1,509,200	1,539,400	1,570,200
Elections	1,822	-	1,153,500	-	-	-	-
City Archives Operations	290,299	359,300	334,800	341,500	348,300	355,300	362,400
<b>Total Expenditures</b>	<b>1,481,538</b>	<b>1,694,800</b>	<b>2,988,900</b>	<b>1,821,100</b>	<b>1,857,500</b>	<b>1,894,700</b>	<b>1,932,600</b>
<b>Funding Required</b>							
Provision from General Revenue	1,479,753	1,644,300	1,699,300	1,820,600	1,857,000	1,894,200	1,932,100

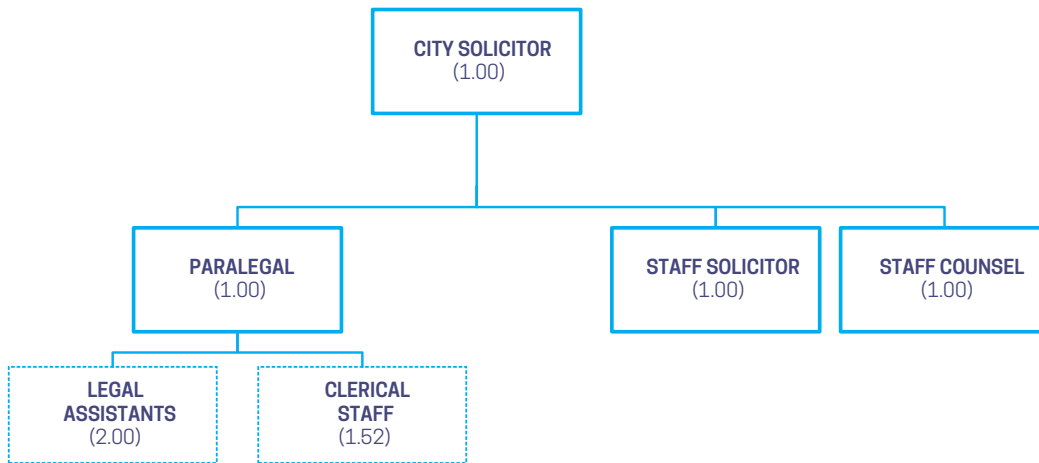
### Explanation for change from 2017 to 2018

Year over year budget increase of \$55,000 primarily due to collective agreement increases.



## Legal Services

The Legal Services 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 Services also manages legal proceedings involving the City.



	Regular Full Time	Auxillary	Total
Legal Services	7.00	0.52	7.52
<b>Total</b>	<b>7.00</b>	<b>0.52</b>	<b>7.52</b>



## Legal Services Revenue &amp; Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods and Services	(377,546)	(185,200)	(250,200)	(255,200)	(260,300)	(265,500)	(270,800)
Transfer from Reserves	(144,003)	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(521,548)</b>	<b>(185,200)</b>	<b>(250,200)</b>	<b>(255,200)</b>	<b>(260,300)</b>	<b>(265,500)</b>	<b>(270,800)</b>
<b>Expenditures</b>							
Legal Services	2,525,846	1,467,600	1,551,800	1,635,500	1,668,200	1,701,600	1,735,600
<b>Total Expenditures</b>	<b>2,525,846</b>	<b>1,467,600</b>	<b>1,551,800</b>	<b>1,635,500</b>	<b>1,668,200</b>	<b>1,701,600</b>	<b>1,735,600</b>
<b>Funding Required</b>							
Provision from General Revenue	2,004,298	1,282,400	1,301,600	1,380,300	1,407,900	1,436,100	1,464,800

## Explanation for change from 2017 to 2018

Year over year budget increase of \$19,200 mainly due to collective agreement increases.





### Citizen Support Services

Citizen Support Services is responsible for recruiting and managing volunteers who assist and serve the vulnerable sector – babies, children and seniors. Through a variety of programs and services, volunteers help improve the quality of life for children and families and help seniors, including frail elderly persons, by keeping them socially connected and maintaining their independence to live at home.



	Regular Full Time	Temporary Full Time	Auxillary	Total
Citizen Support Services	5.00	1.00	1.39	7.39
<b>Total</b>	<b>5.00</b>	<b>1.00</b>	<b>1.39</b>	<b>7.39</b>



## Citizen Support Services Revenue &amp; Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods & Services	(90,327)	(118,500)	(185,700)	(189,400)	(193,200)	(197,100)	(201,000)
Other Revenue	(137,783)	(355,000)	(369,000)	(376,400)	(383,900)	(391,600)	(399,400)
Transfer from Reserves	(123,185)	(10,500)	(22,600)	(35,400)	(36,100)	(36,800)	(37,500)
<b>Total Revenue</b>	<b>(351,295)</b>	<b>(484,000)</b>	<b>(577,300)</b>	<b>(601,200)</b>	<b>(613,200)</b>	<b>(625,500)</b>	<b>(637,900)</b>
<b>Expenditures</b>							
Citizen's Support	479,640	516,000	537,700	548,500	559,400	570,700	582,100
Citizen's Support Programs	345,167	495,500	586,500	598,200	610,200	622,400	634,800
<b>Total Expenditures</b>	<b>824,807</b>	<b>1,011,500</b>	<b>1,124,200</b>	<b>1,146,700</b>	<b>1,169,600</b>	<b>1,193,100</b>	<b>1,216,900</b>
<b>Funding Required</b>							
Provision from General Revenue	473,512	527,500	546,900	545,500	556,400	567,600	579,000

## Explanation for change from 2017 to 2018

Year over year budget increase of \$19,400 primarily due to collective agreement increases and other inflationary increases to program expenses.



## Public Safety & Community Services Department

Public Safety and Community Services Department provides oversight of the RCMP Burnaby Detachment, Fire, Risk Management & Emergency Planning, Parking Enforcement and the Realty & Lands divisions.

Regrouping these public safety functions and the Realty & Lands Division under one department allows the City to provide a better service integration and improved response in the future. The City has been moving toward establishing a livable, sustainable and safe community goal through improvements in public policy, service delivery and public engagement.

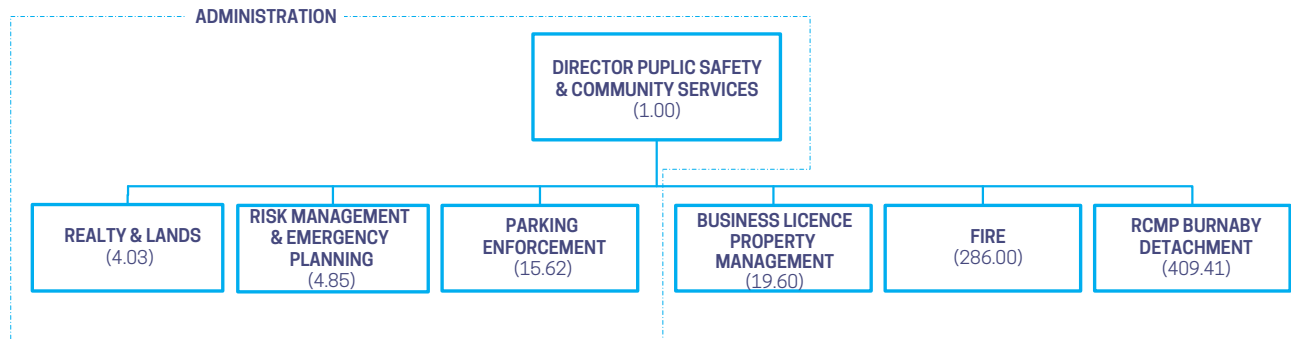
PSCS Administration consists of:

*Realty & Lands* is responsible for City land acquisitions and sales.

*Risk Management and Emergency Planning* implements practical measures to ensure City assets are protected and secure; responds to claims made against or by the City; ensures compliance with insurance requirements in contracts; places and maintains insurance on City assets and liability exposures; coordinates emergency and disaster response plans; and, provides face-to-face emergency preparedness workshops to the community.

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





	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	RCMP Regular Members		Total
					Contract	Integrated Teams	
PSCS Administration	15.00	6.63	0.86	3.01	-	-	25.50
Business Licence & Property Management	16.00	2.00	-	1.60	-	-	19.60
Fire	286.00	-	-	-	-	-	286.00
RCMP Burnaby Detachment - City Employees	95.00	-	0.80	12.11	277.00	24.50	409.41
<b>Total</b>	<b>412.00</b>	<b>8.63</b>	<b>1.66</b>	<b>16.72</b>	<b>277.00</b>	<b>24.50</b>	<b>740.51</b>

## PSCS Administration Revenue & Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods & Services	(1,166,762)	(1,195,000)	(1,195,000)	(1,218,900)	(1,243,300)	(1,268,200)	(1,293,600)
Transfer from Reserves	-	(6,000)	(463,400)	(408,100)	(416,300)	(424,600)	(433,100)
<b>Total Revenue</b>	<b>(1,166,762)</b>	<b>(1,201,000)</b>	<b>(1,658,400)</b>	<b>(1,627,000)</b>	<b>(1,659,600)</b>	<b>(1,692,800)</b>	<b>(1,726,700)</b>
<b>Expenditures</b>							
Public Safety & Community Services	64,536	363,700	399,900	407,900	416,100	424,400	432,900
Realty & Lands	-	379,100	392,400	400,200	408,200	416,400	424,700
Risk Management	621,291	754,500	765,100	780,400	796,000	811,900	828,100
Parking Enforcement	1,152,411	1,138,200	1,634,300	1,667,000	1,700,400	1,734,300	1,769,100
<b>Total Expenditures</b>	<b>1,838,239</b>	<b>2,635,500</b>	<b>3,191,700</b>	<b>3,255,500</b>	<b>3,320,700</b>	<b>3,387,000</b>	<b>3,454,800</b>
<b>Funding Required</b>							
Provision from General Revenue	671,477	1,434,500	1,533,300	1,628,500	1,661,100	1,694,200	1,728,100

### Explanation for change from 2017 to 2018

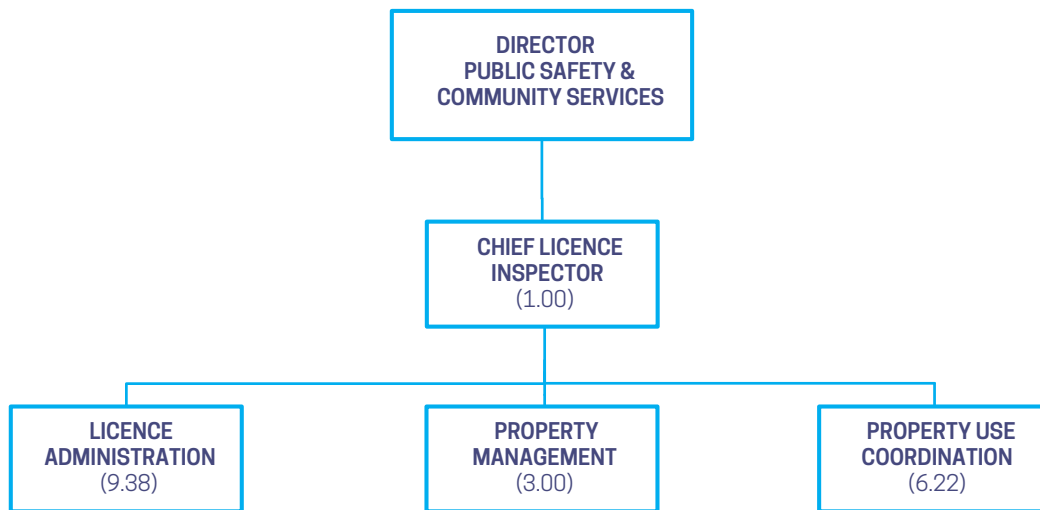
Year over year budget increase of \$98,800 mainly due to collective agreement increases and additional inflationary increases to program expenditures.





## Business Licence & Property Management

Business Licence & Property Management is responsible for ensuring that businesses operating in Burnaby are appropriately licenced and are in compliance with all applicable bylaws in order to ensure public safety and minimize conflict. It is also responsible for rentals and leases of City owned properties. Additional functions include bylaw enforcement regarding private property matters and property use; City liaison with the SPCA in response to Animal Control issues; and dog licensing.



	Regular Full Time	Temporary Full Time	Auxillary	Total
Chief Licence Inspector	1.00	-	-	1.00
Licence Administration	7.00	1.00	1.38	9.38
Property Management	2.00	1.00	-	3.00
Property Use Coordination	6.00	-	0.22	6.22
<b>Total</b>	<b>16.00</b>	<b>2.00</b>	<b>1.60</b>	<b>19.60</b>

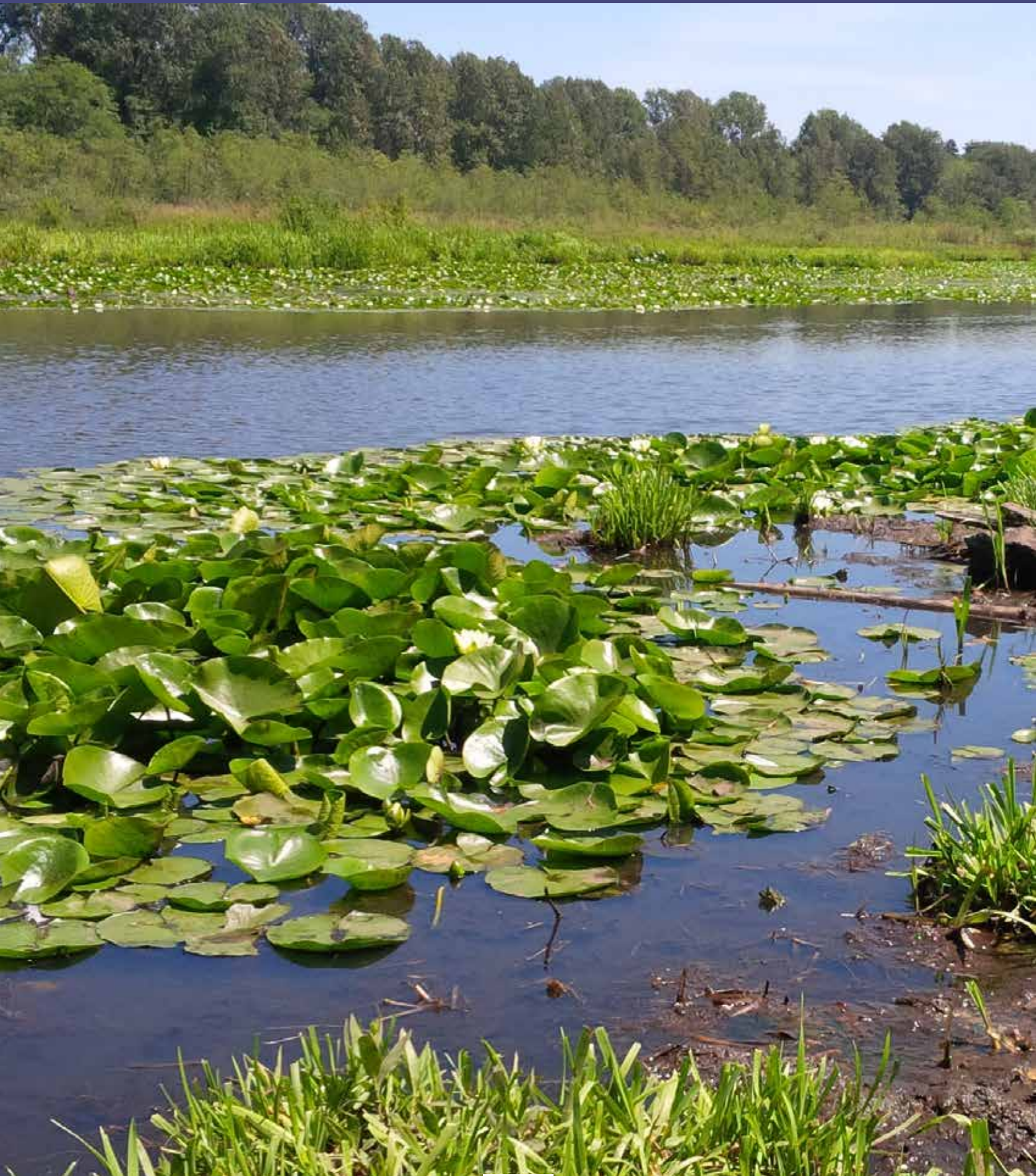


Business Licence & Property Management Revenue & Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods & Services	(9,850,441)	(10,052,600)	(10,052,600)	(10,253,700)	(10,458,800)	(10,668,000)	(10,881,400)
Permit Fees & Licences	(3,156,774)	(3,982,500)	(3,982,500)	(4,062,200)	(4,143,400)	(4,226,300)	(4,310,800)
Transfer from Reserves	(9,632)	(318,600)	(593,200)	(605,100)	(617,200)	(629,500)	(642,100)
<b>Total Revenue</b>	<b>(13,016,846)</b>	<b>(14,353,700)</b>	<b>(14,628,300)</b>	<b>(14,921,000)</b>	<b>(15,219,400)</b>	<b>(15,523,800)</b>	<b>(15,834,300)</b>
<b>Expenditures</b>							
Licence Administration	837,821	809,800	834,700	851,500	868,500	885,900	903,700
Property Management	6,102,723	6,557,500	6,854,500	6,991,600	7,131,400	7,274,000	7,419,500
Property Use Coordination	1,233,145	1,313,000	1,263,000	1,288,300	1,314,100	1,340,400	1,367,200
<b>Total Expenditures</b>	<b>8,173,689</b>	<b>8,680,300</b>	<b>8,952,200</b>	<b>9,131,400</b>	<b>9,314,000</b>	<b>9,500,300</b>	<b>9,690,400</b>
<b>Funding Required</b>							
Provision from General Revenue	(4,843,157)	(5,673,400)	(5,676,100)	(5,789,600)	(5,905,400)	(6,023,500)	(6,143,900)

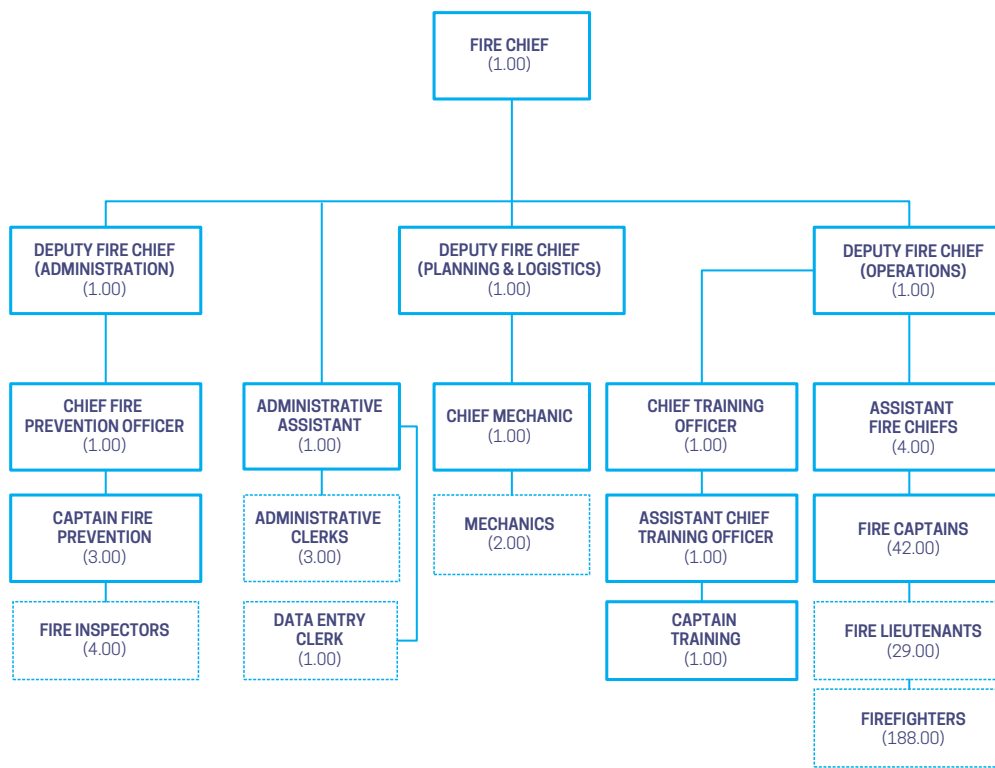
Explanation for change from 2017 to 2018

Year over year budget decrease of \$2,700 primarily due to reduction of facility management expenditures.



## Burnaby Fire Department

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



	Regular Full Time	Total
Fire	1.00	1.00
Deputy Fire Chief Planning & Logistics	1.00	1.00
Fire Administration	5.00	5.00
Fire Prevention	9.00	9.00
Firefighting	264.00	264.00
Mechanical Services	3.00	3.00
Fire Training	3.00	3.00
<b>Total</b>	<b>286.00</b>	<b>286.00</b>



## Burnaby Fire Department Revenue &amp; Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods & Services	(91,780)	(70,000)	(60,000)	(61,200)	(62,400)	(63,600)	(64,900)
Permit Fees & Licences	(113,821)	(96,500)	(106,500)	(108,600)	(110,800)	(113,000)	(115,300)
Other Revenue	-	(500)	(500)	(500)	(500)	(500)	(500)
Transfer from Reserves	-	(120,000)	(40,000)	(40,800)	(41,600)	(42,400)	(43,200)
<b>Total Revenue</b>	<b>(205,601)</b>	<b>(287,000)</b>	<b>(207,000)</b>	<b>(211,100)</b>	<b>(215,300)</b>	<b>(219,500)</b>	<b>(223,900)</b>
<b>Expenditures</b>							
Administration	1,072,737	1,041,600	1,095,100	1,117,000	1,139,200	1,161,900	1,185,100
Prevention	1,153,757	1,351,400	1,219,600	1,244,000	1,268,900	1,294,300	1,320,200
Training	317,070	677,600	611,000	623,200	635,700	648,400	661,400
Fire Fighting	34,421,534	33,774,300	33,919,900	34,618,300	35,330,700	36,037,300	36,758,000
Firehalls Station Operations	784,487	738,500	734,000	748,700	763,700	779,000	794,600
Mechanical Services	2,019,724	2,031,800	2,142,300	2,185,100	2,228,800	2,273,400	2,318,900
<b>Total Expenditures</b>	<b>39,769,309</b>	<b>39,615,200</b>	<b>39,721,900</b>	<b>40,536,300</b>	<b>41,367,000</b>	<b>42,194,300</b>	<b>43,038,200</b>
<b>Funding Required</b>							
Provision from General Revenue	39,563,708	39,328,200	39,514,900	40,325,200	41,151,700	41,974,800	42,814,300

## Explanation for change from 2017 to 2018

Year over year budget increase of \$186,700 mainly due to inflationary increases to equipment and vehicle maintenance expenditures.



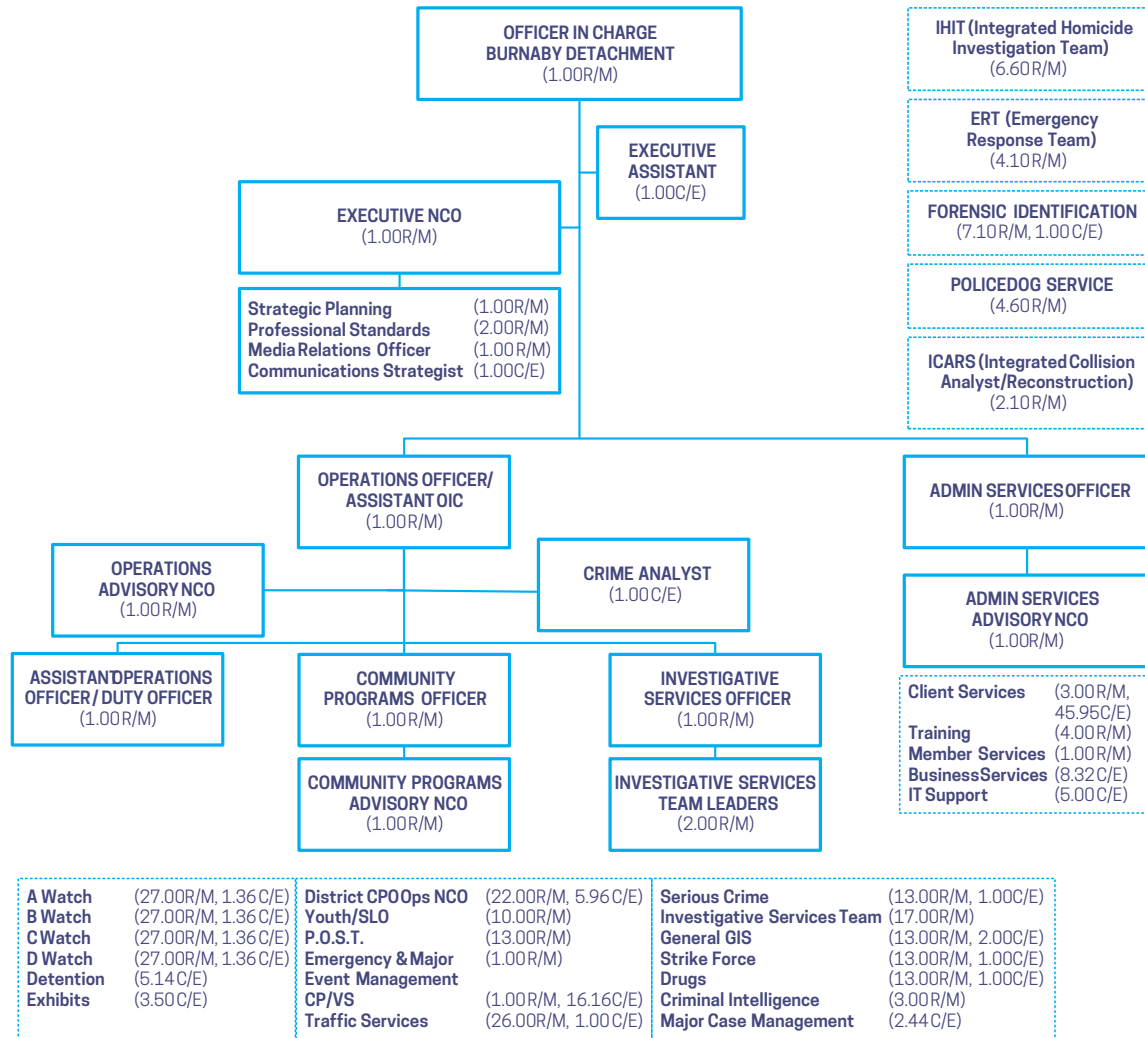


## RCMP Burnaby Detachment

The RCMP Burnaby Detachment is responsible for law enforcement, crime prevention and maintaining the 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.

To foster the Community engagement, the City has established Community Police Offices in each of the four Town Centres of the City where many citizens are engaged in numerous programs such as: Cell Watch, Crime Watch, Business Watch, Block Watch to name a few. The City also funds Integrated Regional teams which are tasked with homicide investigation, emergency response to critical incidents, forensic identification, police dog services and collision reconstruction.





**LEGEND**

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

	City Employees			RCMP Contract	
	Regular Full Time	Regular Part Time	Auxiliary	Regular Members	Total
Officer in Charge	-	-	-	1.00	1.00
Executive	2.00	-	-	5.00	7.00
Operations Officer	1.00	-	-	2.00	3.00
Assistant Operations Officer	12.00	0.40	1.68	109.00	123.08
Community Programs Officer	19.00	-	4.12	75.00	98.12
Investigative Services Officer	7.00	-	0.44	75.00	82.44
Administrative Services Officer	53.00	0.40	5.87	10.00	69.27
Integrated Teams	1.00	-	-	24.05	25.50
<b>Total</b>	<b>95.00</b>	<b>0.80</b>	<b>12.11</b>	<b>301.50</b>	<b>409.41</b>

## RCMP Burnaby Detachment Revenue &amp; Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods & Services	(599,878)	(479,100)	(601,100)	(613,100)	(625,400)	(637,900)	(650,700)
Permit Fees & Licences	(52,894)	(42,000)	(42,000)	(42,800)	(43,700)	(44,600)	(45,500)
Other Revenue	(2,750,838)	(2,682,700)	(2,547,400)	(2,598,300)	(2,650,300)	(2,703,300)	(2,757,400)
Transfer from Reserves	(61,235)	(70,000)	(111,000)	(71,400)	(72,800)	(74,300)	(75,800)
<b>Total Revenue</b>	<b>(3,464,845)</b>	<b>(3,273,800)</b>	<b>(3,301,500)</b>	<b>(3,325,600)</b>	<b>(3,392,200)</b>	<b>(3,460,100)</b>	<b>(3,529,400)</b>
<b>Expenditures</b>							
Police Community Programs & City Services	4,008,062	4,477,200	4,643,100	4,719,600	4,814,100	4,910,400	5,008,600
Business Services	3,595,222	4,065,800	4,014,200	4,374,500	4,532,000	4,752,600	4,917,700
RCMP Contract	44,027,606	46,259,400	48,121,900	49,084,300	50,066,000	51,067,300	52,088,600
Information Technology	407,166	600,300	615,900	628,200	640,800	653,600	666,700
Police Records Management	3,107,067	3,475,200	3,647,000	3,694,400	3,768,300	3,843,700	3,920,600
Police Support Services	1,240	-	-	-	-	-	-
Block Watch Program	417	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>55,146,781</b>	<b>58,877,900</b>	<b>61,042,100</b>	<b>62,501,000</b>	<b>63,821,200</b>	<b>65,227,600</b>	<b>66,602,200</b>
<b>Funding Required</b>							
Provision from General Revenue	51,681,936	55,604,100	57,740,600	59,175,400	60,429,000	61,767,500	63,072,800

## Explanation for change from 2017 to 2018

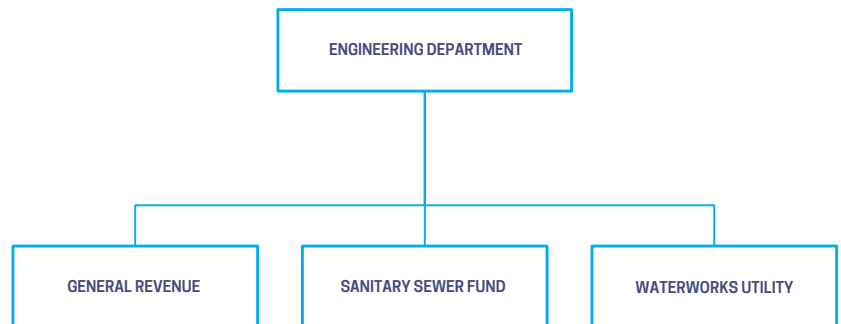
Year over year budget increase of \$2,136,500 primarily due to the increase of the federal RCMP contract with the remaining increase due to collective agreement increases to civilian staff.



## Engineering Department

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

These services include constructing and maintaining roads, sidewalks, surface drainage, 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



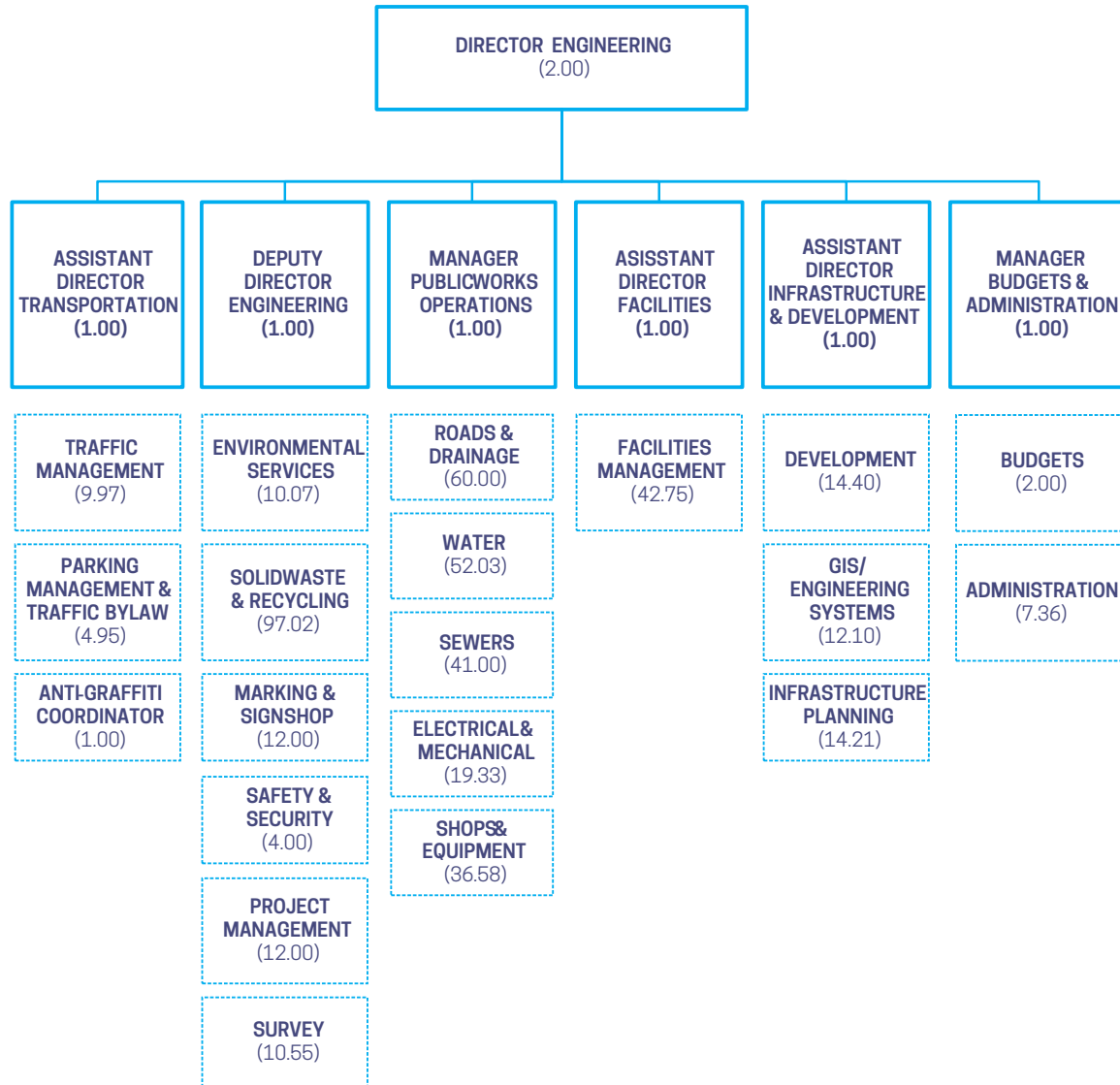
sanitary sewage collection system by installing and maintaining sewer mains. The Engineering Department is also responsible for the maintenance of various City buildings such as fire halls, libraries, community centres, rental properties and the City Hall complex with a continued focus on energy conservation.

The Engineering Department consists of the following divisions:

*The Environmental Division* develops and implements environmental programs related to drinking water, waste reduction, storm water, noise, air quality, contaminated sites, instream works, permits and inspections. In order to support waste reduction, the City provides a comprehensive waste and recycling service to its residential and commercial customers. The service programs offered range from curb side garbage, recycling, yard trimmings and food scrap pick up to central depot collection at our Eco Centre, along with Education and Outreach Programs. In April 2017, the City moved to bi-weekly garbage collection which will help remove recyclable and compostable materials from the waste stream, and will also provide residents with more consistent collection pick up day.

*The Transportation Division* coordinates the operation and maintenance of traffic and pedestrian signals, crosswalks, traffic signs, pavement markings, parking management, street lighting, temporary lane closures and special events, bus shelters, and bike racks. An additional mandate is to implement the City's "vision of a graffiti-free Burnaby". Our strategy includes eradication of graffiti on all City facilities and structures, providing public education and prevention initiatives including a mural program and identifying and deterring graffiti vandals.

*The GIS Division* builds and maintains a central GIS data repository that integrates municipal information, publishes interactive web maps, provides mapping and analysis services and other GIS support for multiple departments within the City.



	Regular Full Time	Temporary Full Time	Auxillary	Total
Projects/Environmental	118.00	6.71	22.55	147.26
Transportation	13.00	2.63	1.29	16.92
Public Works Operation	182.00	26.36	1.58	209.94
Facilities	37.00	3.79	2.96	43.75
Infrastructure & Development	38.00	2.00	1.71	41.71
Budgets & Administration	11.00	1.00	0.36	12.36
<b>Total</b>	<b>399.00</b>	<b>42.49</b>	<b>30.45</b>	<b>471.94</b>

## Engineering Department Revenue &amp; Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods and Services	(5,374,838)	(6,379,400)	(6,990,400)	(7,130,200)	(7,272,800)	(7,418,300)	(7,566,700)
Permit Fees & Licences	(7,923,510)	(5,581,200)	(6,182,200)	(6,305,800)	(6,431,900)	(6,560,500)	(6,691,700)
Other Revenue	(5,694,730)	(5,408,400)	(5,636,200)	(5,748,900)	(5,863,900)	(5,981,200)	(6,100,800)
Transfer from Reserves	(847,938)	(3,463,500)	(3,124,200)	(2,027,800)	(2,068,400)	(2,109,800)	(2,152,000)
<b>Total Revenue</b>	<b>(19,841,017)</b>	<b>(20,832,500)</b>	<b>(21,933,000)</b>	<b>(21,212,700)</b>	<b>(21,637,000)</b>	<b>(22,069,800)</b>	<b>(22,511,200)</b>
<b>Expenditures</b>							
Engineering Administration	1,654,982	1,568,900	1,731,400	1,766,000	1,801,300	1,837,300	1,874,000
Administration	(1,223,428)	(1,287,200)	(1,441,400)	(1,470,200)	(1,499,600)	(1,529,600)	(1,560,200)
Public Works	45,290,071	46,620,500	44,299,100	45,160,600	46,063,800	46,985,100	47,924,800
Development Service & Infrastructure Planning	2,425,739	2,644,200	2,427,100	2,475,600	2,525,100	2,575,600	2,627,100
Traffic & Engineering Systems	11,123,624	11,962,700	11,779,200	11,985,800	12,225,500	12,470,000	12,719,400
Environmental Services	2,150,657	2,249,700	2,516,900	2,210,200	2,254,400	2,299,500	2,345,500
Solid Waste & Sign Shop	16,311,954	18,257,400	20,870,100	21,154,900	21,578,000	22,009,600	22,449,800
<b>Total Expenditures</b>	<b>77,733,599</b>	<b>82,016,200</b>	<b>82,182,400</b>	<b>83,282,900</b>	<b>84,948,500</b>	<b>86,647,500</b>	<b>88,380,400</b>
<b>Funding Required</b>							
Provision from General Revenue	57,892,582	61,183,700	60,249,400	62,070,200	63,311,500	64,577,700	65,869,200

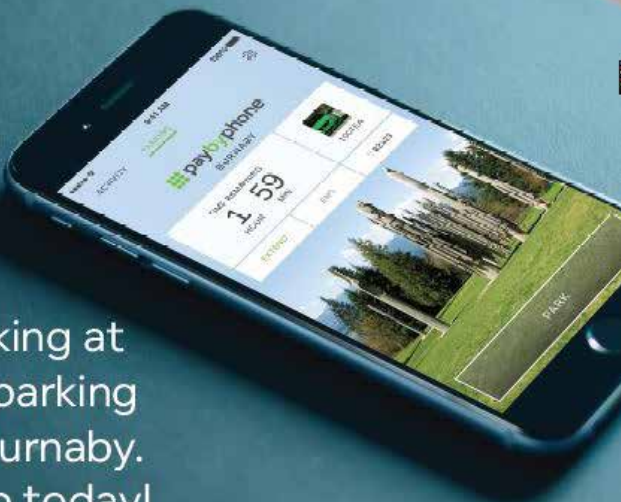
## Explanation for change from 2017 to 2018

Year over year budget decrease of \$934,300 primarily due to an internal reorganization of the boulevards maintenance program to the Parks, Recreation and Cultural Services department.





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## Sanitary Sewer Revenue &amp; Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sanitary Sewer Parcel Tax	(18,436,673)	(18,573,300)	(18,660,200)	(19,033,400)	(19,414,000)	(19,802,400)	(20,198,400)
Sale of Goods & Services	(38,157)	-	-	-	-	-	-
Metered Utility Rates	(22,813,716)	(24,404,600)	(24,857,900)	(25,355,100)	(25,862,200)	(26,379,400)	(26,907,000)
Permit Fees & Licences	(200,760)	(170,000)	(200,200)	(204,200)	(208,300)	(212,500)	(216,800)
Transfer from Reserves	-	-	(434,500)	(443,200)	(452,100)	(461,100)	(470,300)
<b>Total Revenue</b>	<b>(41,489,306)</b>	<b>(43,147,900)</b>	<b>(44,152,800)</b>	<b>(45,035,900)</b>	<b>(45,936,600)</b>	<b>(46,855,400)</b>	<b>(47,792,500)</b>
<b>Expenditures</b>							
Sewer Administration	512,777	923,300	1,013,700	1,034,000	1,054,700	1,075,800	1,097,300
Damage Claims	9,666	15,000	15,000	15,300	15,600	15,900	16,200
Operations, Maintenance & Construction	35,489,138	38,881,900	38,008,000	38,768,200	39,543,600	40,334,500	41,141,200
Pumpstations	1,113,834	966,100	974,700	994,200	1,014,100	1,034,400	1,055,100
Pump Controls	182,305	405,400	491,400	501,200	511,200	521,400	531,800
Sanitary Sewer	1,151,095	1,381,500	1,300,000	1,326,000	1,352,500	1,379,600	1,407,200
Contribution to Reserve	3,030,491	574,700	2,350,000	2,397,000	2,444,900	2,493,800	2,543,700
<b>Total Expenditures</b>	<b>41,489,306</b>	<b>43,147,900</b>	<b>44,152,800</b>	<b>45,035,900</b>	<b>45,936,600</b>	<b>46,855,400</b>	<b>47,792,500</b>

## Waterworks Utility Revenue & Expenditures

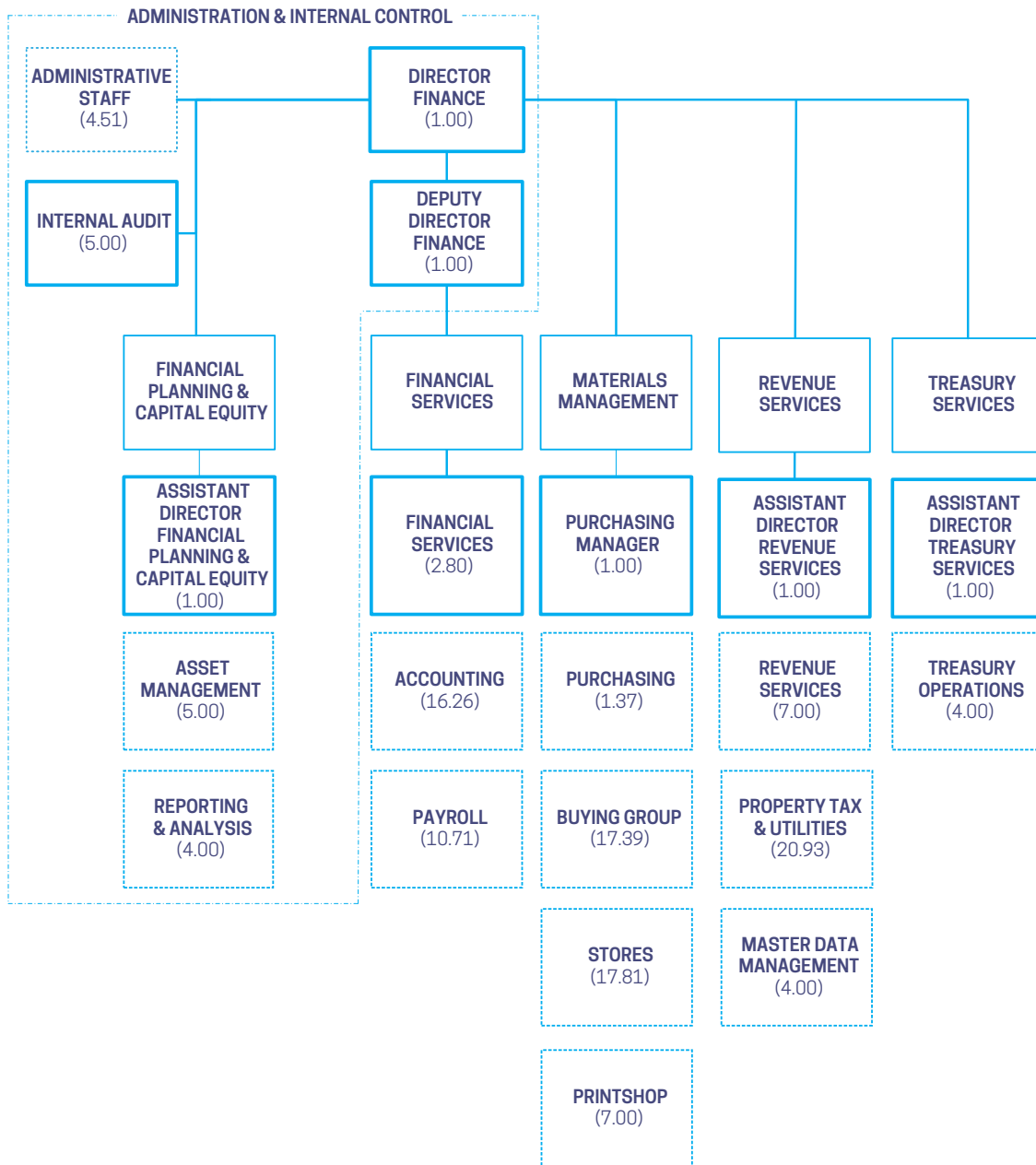
	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods & Services	(29,473)	(36,100)	(35,300)	(36,000)	(36,700)	(37,400)	(38,100)
Metered Utility Rates	(52,153,239)	(54,059,700)	(54,917,700)	(56,016,100)	(57,136,500)	(58,279,300)	(59,444,900)
Permit Fees & Licences	(11,131)	(14,200)	(17,200)	(17,500)	(17,900)	(18,300)	(18,700)
Transfer from Reserves	-	(1,232,700)	(208,900)	(213,100)	(217,400)	(221,700)	(226,100)
<b>Total Revenue</b>	<b>(52,193,844)</b>	<b>(55,342,700)</b>	<b>(55,179,100)</b>	<b>(56,282,700)</b>	<b>(57,408,500)</b>	<b>(58,556,700)</b>	<b>(59,727,800)</b>
<b>Expenditures</b>							
Waterworks Administration	472,086	739,500	762,800	778,100	793,700	809,600	825,800
Water	338,649	407,100	300,000	306,000	312,100	318,300	324,700
Water - Meter & Valves	419,407	412,600	411,500	419,700	428,100	436,700	445,400
Water - Operations, Maintenance & Construction	45,983,431	52,104,400	52,018,000	53,058,400	54,119,600	55,202,000	56,306,000
Water - Pumpstations & Pressure Relief Valves	857,290	1,104,400	1,061,800	1,083,000	1,104,700	1,126,800	1,149,300
Contribution to Reserve	4,122,980	574,700	625,000	637,500	650,300	663,300	676,600
<b>Total Expenditures</b>	<b>52,193,844</b>	<b>55,342,700</b>	<b>55,179,100</b>	<b>56,282,700</b>	<b>57,408,500</b>	<b>58,556,700</b>	<b>59,727,800</b>

## Finance Department

The Finance Department provides financial leadership 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. Financial accountability is achieved through budgeting, accounting, reporting, monitoring, controlling and auditing programs and systems managed by the department.

Five-Year Financial Plans and Annual Reports that include the Year-End Financial Statements provide key financial information to taxpayers, residents, business leaders and other interested parties. This information helps to inform citizens of the financial performance of City programs and services authorized by Council.

The strength of the City's financial position is reinforced by financial practices that have produced a debt-free City with strong reserves. These reserves support the replacement of the City's capital infrastructure and the maintenance of stable, conservative property taxes that help ensure the continued financial sustainability of the City's services and programs while encouraging continued economic development. Financial services support the business operations of all City departments in delivering City programs and financial guidance and advice is provided corporately to help ensure fiscal management.



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxillary	Total
Administration & Internal Control	14.00	6.00	-	1.51	21.51
Financial Services	22.00	2.00	2.17	3.61	29.78
Materials Management	35.00	7.22	0.79	1.55	44.56
Revenue Services	19.00	11.00	-	2.93	32.93
Treasury Services	4.00	1.00	-	-	5.00
<b>Total</b>	<b>94.00</b>	<b>27.22</b>	<b>2.96</b>	<b>9.60</b>	<b>133.78</b>

## Finance Department Revenue &amp; Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods & Services	(707,645)	(645,100)	(655,000)	(668,100)	(681,500)	(695,100)	(709,000)
Permit Fees & Licences	(161,197)	(156,000)	(170,000)	(173,400)	(176,900)	(180,400)	(184,000)
Other Revenue	(3,000)	-	-	-	-	-	-
Transfer from Reserves	-	(318,100)	(440,000)	-	-	-	-
<b>Total Revenue</b>	<b>(871,842)</b>	<b>(1,119,200)</b>	<b>(1,265,000)</b>	<b>(841,500)</b>	<b>(858,400)</b>	<b>(875,500)</b>	<b>(893,000)</b>
<b>Expenditures</b>							
Administration & Internal Control	3,350,418	3,614,400	3,242,800	3,307,700	3,374,000	3,441,400	3,510,300
Treasury Services	771,075	550,000	638,200	651,000	664,000	677,300	690,800
Financial Services	2,577,110	2,830,200	2,827,500	2,835,900	2,892,600	2,950,500	3,009,500
Materials Management	2,884,596	3,536,000	3,737,300	3,812,000	3,888,200	3,966,000	4,045,300
Revenue Services	2,711,450	2,955,500	3,192,000	3,054,900	3,116,000	3,178,300	3,241,900
<b>Total Expenditures</b>	<b>12,294,649</b>	<b>13,486,100</b>	<b>13,637,800</b>	<b>13,661,500</b>	<b>13,934,800</b>	<b>14,213,500</b>	<b>14,497,800</b>
<b>Funding Required</b>							
Provision from General Revenue	11,422,807	12,366,900	12,372,800	12,820,000	13,076,400	13,338,000	13,604,800

## Explanation for change from 2017 to 2018

Year over year budget increase of \$5,900 mainly due to collective agreement increases.



## Planning & Building Department

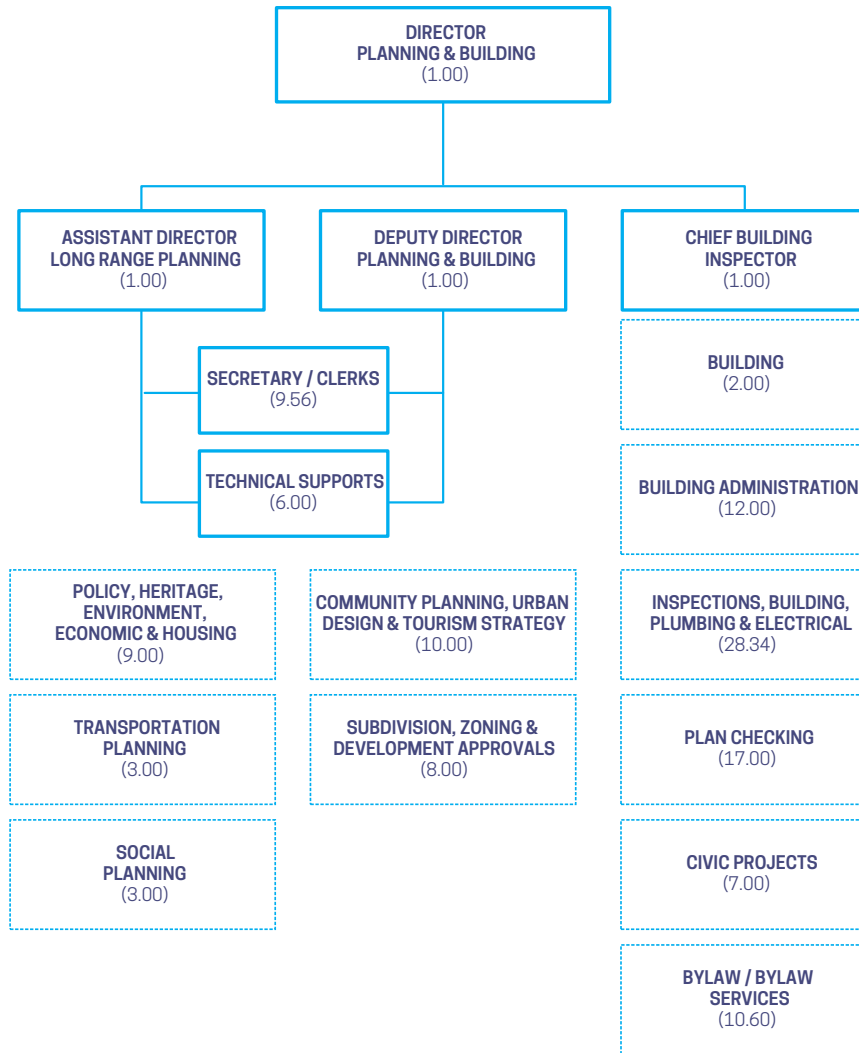
The Planning & Building Department is responsible for the City's planning and development process through three divisions.

The *Long Range Planning Division* is responsible for the development and administration of Burnaby's Official Community Plan (OCP), which outlines the City's planning goals and objectives. This Division also provides professional and technical advice through the Director to Council and Committees on City lands, land use, housing, environment, transportation, heritage, social and economic policies, and regional planning matters and maintains the City's mapping systems and data related to land use planning.

The *Current Planning Division* provides for professional and technical advice through processing and approval of development applications including subdivision, road closure, preliminary plan approval, siting approval and rezoning.

The *Building Division* ensures that all new development and building construction in the City is in compliance with the zoning bylaws, safety codes and municipal bylaws. In addition, the Division coordinates major civic building projects.





	Regular Full Time	Temporary Full Time	Regular Part Time	Auxillary	Total
Planning	51.00	-	-	0.56	51.56
Building	75.00	1.00	1.24	0.70	77.94
<b>Total</b>	<b>126.00</b>	<b>1.00</b>	<b>1.24</b>	<b>1.26</b>	<b>129.50</b>

Planning & Building Department Revenue & Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods & Services	(127,385)	(73,900)	(93,800)	(95,700)	(97,600)	(99,600)	(101,600)
Permit Fees & Licences	(19,120,543)	(10,069,300)	(11,748,400)	(12,633,300)	(13,036,000)	(13,446,600)	(13,865,500)
Other Revenue	(19,000)	-	-	-	-	-	-
Transfer from Reserves	(313,285)	(100,000)	(100,000)	(102,000)	(104,000)	(106,100)	(108,200)
<b>Total Revenue</b>	<b>(19,580,212)</b>	<b>(10,243,200)</b>	<b>(11,942,200)</b>	<b>(12,831,000)</b>	<b>(13,237,600)</b>	<b>(13,652,300)</b>	<b>(14,075,300)</b>
<b>Expenditures</b>							
Planning & Building Administration	257,310	262,900	269,000	274,400	279,900	285,500	291,200
Planning	6,066,385	6,417,100	6,445,900	6,780,800	6,916,400	7,054,700	7,195,800
Building	7,289,950	7,528,600	8,244,500	8,409,400	8,577,600	8,749,200	8,924,200
<b>Total Expenditures</b>	<b>13,613,645</b>	<b>14,208,600</b>	<b>14,959,400</b>	<b>15,464,600</b>	<b>15,773,900</b>	<b>16,089,400</b>	<b>16,411,200</b>
<b>Funding Required</b>							
Provision from General Revenue	(5,966,567)	3,965,400	3,017,200	2,633,600	2,536,300	2,437,100	2,335,900

Explanation for change from 2017 to 2018

Year over year budget decrease of \$948,200 primarily due to the anticipated strong construction activity in 2018 that will result in additional permit and inspection fees collected.

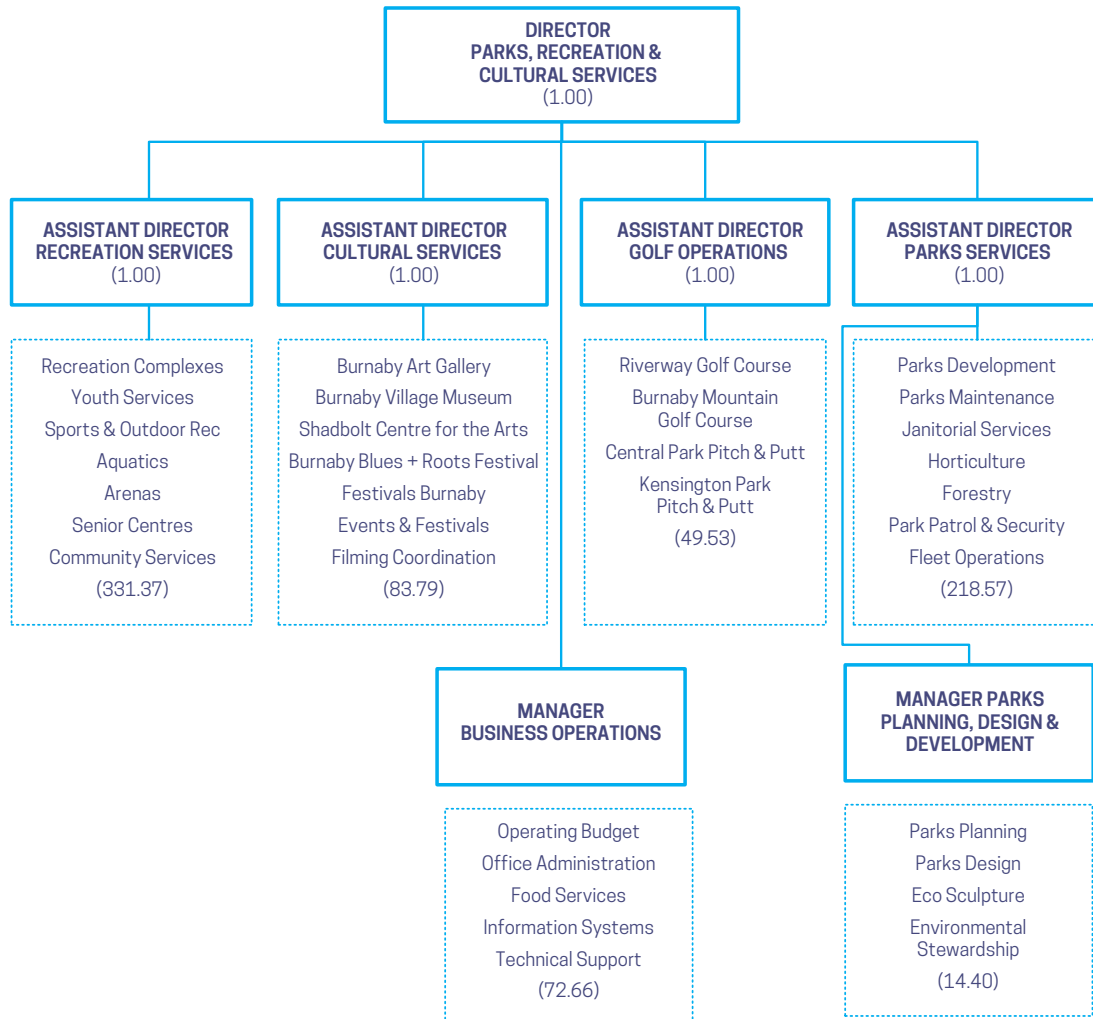


## Parks, Recreation & Cultural Services Department

The Parks, Recreation and Cultural Services 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, golf, and cultural facilities.

As the City evolves and adapts to change, the Parks, Recreation and Cultural Services Department remains dedicated to ensuring that Burnaby's parks, facilities, programs and services continue to be a benchmark for the rest of the country. The goal is to create a community that provides its citizens with opportunities for an active and healthy lifestyle.



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxillary	Total
Administration Services	28.00	1.00	3.98	40.67	73.66
Cultural Services	47.00	-	3.09	34.70	84.79
Parks Planning	12.00	-	-	2.40	14.40
Parks Services	158.00	47.80	-	13.77	219.57
Recreation Services	152.00	3.92	34.33	142.12	332.37
Golf Services	23.00	2.86	0.50	24.18	50.53
<b>Total</b>	<b>420.00</b>	<b>55.58</b>	<b>41.90</b>	<b>257.84</b>	<b>775.32</b>

Parks, Recreation & Cultural Services Department Revenue & Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Sale of Goods & Services	(30,080,437)	(29,071,100)	(29,871,400)	(30,468,800)	(31,328,200)	(32,454,800)	(33,603,900)
Other Revenue	(61,669)	(121,100)	(45,200)	(46,100)	(47,000)	(47,900)	(48,900)
Transfer from Reserves	(1,269,231)	(3,453,400)	(4,000,900)	(2,805,600)	(2,861,700)	(2,918,900)	(2,977,300)
<b>Total Revenue</b>	<b>(31,411,337)</b>	<b>(32,645,600)</b>	<b>(33,917,500)</b>	<b>(33,320,500)</b>	<b>(34,236,900)</b>	<b>(35,421,600)</b>	<b>(36,630,100)</b>
<b>Expenditures</b>							
Administration - Business Operations	10,840,251	11,197,100	10,535,800	10,675,600	10,935,600	11,200,800	11,471,300
Parks Services	24,665,449	25,493,600	28,590,500	29,468,800	30,373,000	31,158,000	32,008,700
Cultural Services	10,311,921	11,351,500	11,038,000	11,446,300	11,820,700	12,182,600	12,541,800
Golf Services	6,564,828	6,898,500	7,176,900	7,453,600	7,712,700	7,867,000	8,024,300
Recreation Services	28,460,715	30,353,500	31,718,200	33,776,600	37,347,100	42,189,000	45,122,800
<b>Total Expenditures</b>	<b>80,843,163</b>	<b>85,294,200</b>	<b>89,059,400</b>	<b>92,820,900</b>	<b>98,189,100</b>	<b>104,597,400</b>	<b>109,168,900</b>
<b>Funding Required</b>							
Provision from General Revenue	49,431,826	52,648,600	55,141,900	59,500,400	63,952,200	69,175,800	72,538,800

Explanation for change from 2017 to 2018

Year over year budget increase of \$2,493,300 primarily due to the increase of the collective agreement, changes to staffing complement and an internal reorganization of the boulevards maintenance program from the Engineering Department.



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 & event grants, corporate insurance and miscellaneous financial & bank charges. In addition, Fiscal is responsible for the contributions to various City reserves such as Capital Reserves to help fund future Capital projects and also to the Snow and Ice Removal Reserve to help fund extraordinary costs resulting from significant snowfall during the winter season.

## Fiscal Revenue & Expenditures

	2016 Actuals	2017 Annual	2018 Provisional	2019 Provisional	2020 Provisional	2021 Provisional	2022 Provisional
<b>Revenue</b>							
Grants in Lieu	(9,948,309)	(9,716,600)	(9,443,400)	(9,632,300)	(9,824,900)	(10,021,400)	(10,221,800)
Sale of Goods & Services	(1,687,728)	(1,555,200)	(1,112,900)	(1,135,200)	(1,157,900)	(1,181,100)	(1,204,700)
Permit Fees & Licences	-	(5,663,200)	(5,879,700)	(5,997,300)	(6,117,200)	(6,239,500)	(6,364,300)
Other Revenue	(8,451,769)	(8,604,000)	(9,056,400)	(9,699,200)	(9,893,200)	(10,091,100)	(10,292,900)
Transfer from Reserves	(615,910)	(7,187,600)	(3,413,200)	(2,866,800)	(2,924,100)	(2,982,600)	(3,042,300)
<b>Total Revenue</b>	<b>(20,703,717)</b>	<b>(32,726,600)</b>	<b>(28,905,600)</b>	<b>(29,330,800)</b>	<b>(29,917,300)</b>	<b>(30,515,700)</b>	<b>(31,126,000)</b>
<b>Expenditures</b>							
Contribution to Capital Funds & Reserves	838,699	1,130,000	1,130,000	1,152,600	1,175,700	1,199,200	1,223,200
Contribution to Operating Reserves	-	3,000,000	-	-	-	-	-
Contingencies	10,245,378	5,978,000	4,659,300	4,752,500	4,847,600	4,944,600	5,043,500
Insurance	286,420	738,500	757,700	772,900	788,400	804,200	820,300
Local Improvement Levies	1,060,478	790,000	790,000	805,800	821,900	838,300	855,100
Interest on Tax Prepayments & Borrowings	108,573	83,500	85,100	86,800	88,500	90,300	92,100
Assessment Appeals	268,198	805,000	1,503,000	1,533,100	1,563,800	1,595,100	1,627,000
Cafeteria	12,231	-	-	-	-	-	-
Community School Grant	464,923	464,900	464,900	474,200	483,700	493,400	503,300
Events Grant	91,964	250,000	250,000	255,000	260,100	265,300	270,600
Bank Charges & Credit Card Fees	135,518	202,000	217,000	221,300	225,700	230,200	234,800
Miscellaneous	4,515,594	2,586,400	3,529,400	4,100,800	5,758,100	6,940,500	8,146,500
Asset Related Transactions	1	2,408,500	5,700,200	5,814,200	5,930,500	6,049,100	8,712,300
<b>Total Expenditures</b>	<b>18,027,974</b>	<b>18,436,800</b>	<b>19,086,600</b>	<b>19,969,200</b>	<b>21,944,000</b>	<b>23,450,200</b>	<b>27,528,700</b>
<b>Funding Required</b>							
Provision from General Revenue	(2,675,742)	(14,289,800)	(9,819,000)	(9,361,600)	(7,973,300)	(7,065,500)	(3,597,300)

### Explanation for change from 2017 to 2018

Year over year budget increase of \$3,179,000 primarily due to additional contributions to capital reserves to fund future capital projects.







“Investments in assets that will deliver services to citizens now and in the future.”

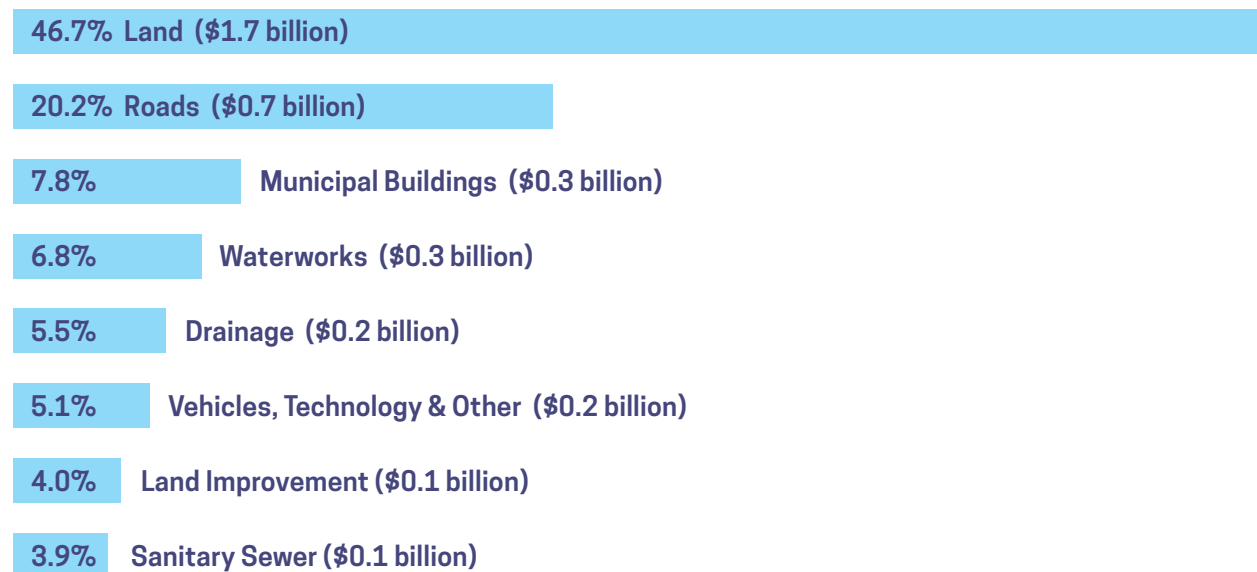


# CAPITAL PLAN

## Capital Asset Overview

At historic cost, the City's assets are valued at \$3.6 billion. The City's Capital Plan provides information about the City's planned capital investment in assets to provide new and replacement facilities and infrastructure and outlines how these investments will be funded.

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



### Capital Asset Summary

**Total \$3.6 Billion**

Land, valued at \$1.7 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 \$1.9 billion historically, are depreciated over their useful lives. Each year a proportion of these assets reach the stage where they will require renewing, replacing or upgrading. The Capital Plan includes the 2018 – 2022 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. New commercial and residential development remains strong in Burnaby and 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.

Under the City's Community Benefit Bonus Policy, developers contribute funds to the City for provision of densification within one of the four quadrants of our City: Metrotown, Brentwood, Edmonds and Lougheed. These funds provide for community benefits that meet social, cultural, recreational and environmental needs of the community.

Planned use of Community Benefit Funds for the development of major amenities have been identified within the 2018–2022 Capital Plan for the following projects:

- A new linear public park along Willingdon Avenue, linking Brentwood Town Centre to Confederation Park;
- A new Community Policing Office in the Brentwood Town Centre;
- A boat storage, temporary event seating, program area and public assembly location at the Burnaby Lake Pavilion;
- Repurposing of the seniors area at the Bonsor complex;
- A new Brentwood Community Centre;
- Replacement of the CG Brown pool;
- A new Sports Box in the Burnaby Lake Sports Complex;
- Replacement of a pedestrian bridge at the Metrotown skytrain station;
- A new arena in South Burnaby, and
- Replacement of the Cameron Recreation Centre, including the addition of a new swimming pool, and the replacement of the Cameron Library in Lougheed Town Centre.

The City, in partnership with the School District #44 has also started the development of the first of a series of daycare centres. These centres will be built on school sites to provide support to families in our community.

## Developing the Plan

The development of the five-year capital plan requires extensive coordination with all City departments. The process to develop the capital plan started at the beginning of the third quarter of 2017. When all 2017 project costs are finalized and work in progress has been determined, the 2018 Capital Plan will be updated.

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 of long-term assets. Council's pay-as-you-go financing strategy for capital investment has ensured Burnaby continues to remain debt free and has produced capital reserve balances sufficient to fund the City's five-year capital program. Capital reserves also earn investment income annually and receive proceeds from all City land sales.

Contributions are made annually from the General Revenue Fund to Capital Reserves for the replacement of assets at the end of their useful lives. Depreciation represents the annual cost of using a City asset. This funding strategy helps to create long-term financial sustainability for the City while also helping to address intergenerational equity. Today's tax payers fund the fair cost of their consumption of a capital asset's service potential rather than future tax payers being required to fund the full cost of the replacement of an asset when depleted. Major capital work can only proceed with final approval of Council: acceptance of tenders, passage of funding bylaws, passage of construction bylaws, authorization of work orders, etc.

## 2018 Capital Program Investment (By Asset Type)



### 2018 Capital Investment By Asset Type Total \$193.2 Million

The Capital Plan presents the costs of purchasing, constructing, improving and replacing City infrastructure. The City is planning to invest \$193.2 million in 2018. Of this, \$60.8 million (31.5%), will be spent on infrastructure including roads, water and sewer, \$55.2 million (28.5%) on municipal buildings, \$41.7 million (21.6%) on vehicles and equipment, and \$35.5 million (18.4%) will be spent on acquiring land (including parkland) and land improvements. The operating impact of these works has been incorporated where appropriate within the five-year operating plan.

## 2018 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.



### 2018 Capital Investment By Funding Source Total \$193.2 Million

The Capital Plan is funded by six main sources of funding. In 2018, the City is planning to fund \$193.2 million of capital expenditures as follows: \$101.3 million (52.3%) will be funded by capital reserves (Corporate & Tax Sale Land and Capital Works Financing Reserve Funds); \$25.7 million (13.3%) will be funded by the Gaming Reserve; \$22.1 million (11.5%) will be funded by Utility Reserves; \$17.9 million (9.3%) will be funded by the Vehicle and Equipment Replacement Reserve; \$15.9 million (8.3%) will be funded by the Community Benefit Reserve Fund, and \$10.3 million (5.3%) will be funded from other sources and Development Cost Charges (DCC) Reserve Funds.

## Operating Impacts of the 2018 Capital Program

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 2018 Capital projects have an operating impact:

### Project

	2018 Plan (\$)
Licence, Inspection and Permits System Enhancement and Online Services	510,700
<b>Office of the City Manager Total</b>	<b>510,700</b>
Administrative Services - Video Security & Monitoring Systems (New Sites)	1,000
Fire Hall 1 - Access Control Project	2,500
<b>Public Safety &amp; Community Services Total</b>	<b>3,500</b>
Edmonds South of Kingsway	25,000
Light Emitting Diode Streetlight Conversion Phase 3 of 5	78,000
Vehicles & Equipment	231,000
<b>Engineering Total</b>	<b>334,000</b>
Safety and Security Enhancement in Parks	50,000
Central Park - Perimeter Urban Trail	10,000
Rene Memorial Park Waterplay	5,000
Burnaby Mountain Park - Trail Development & Reconstruction	5,000
Fraser Foreshore Park - New Picnic Site	5,000
Fraser Foreshore Park - New Fitness Circuit	5,000
<b>Parks, Recreation &amp; Cultural Services Total</b>	<b>80,000</b>
<b>Grand Total Operating Impact of Capital</b>	<b>928,200</b>



## Capital Expenditures

	2018 Plan	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2018 to 2022 Total
<b>Office of the City Manager</b>						
Office of the City Manager	18,000	-	-	-	-	18,000
Burnaby Public Library	2,929,500	2,275,800	1,915,700	1,910,700	2,046,300	11,078,000
Information Technology	12,584,200	13,121,400	12,300,400	8,884,900	11,460,700	58,351,600
Corporate Capital Contingency	6,000,000	-	-	-	-	6,000,000
<b>Office Of The City Manager Subtotal</b>	<b>21,531,700</b>	<b>15,397,200</b>	<b>14,216,100</b>	<b>10,795,600</b>	<b>13,507,000</b>	<b>75,447,600</b>
<b>Corporate Services Department</b>						
Clerks	-	1,800,000	-	-	-	1,800,000
<b>Corporate Services Department Subtotal</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>
<b>Public Safety &amp; Community Services Department</b>						
Administrative Services	545,400	175,000	60,000	-	-	780,400
Business Licence & Property Management	720,000	960,000	100,000	2,600,000	100,000	4,480,000
Fire	2,390,200	2,412,000	3,471,000	10,233,000	3,444,000	21,950,200
RCMP Burnaby Detachment	1,250,000	200,000	50,000	350,000	-	1,850,000
<b>Public Safety &amp; Community Services Department Subtotal</b>	<b>4,905,600</b>	<b>3,747,000</b>	<b>3,681,000</b>	<b>13,183,000</b>	<b>3,544,000</b>	<b>29,060,600</b>
<b>Engineering Department</b>						
Facilities Management	32,820,600	37,778,500	33,921,000	14,790,500	8,016,500	127,327,100
Infrastructure Projects	49,078,200	87,968,700	78,454,700	60,610,000	54,810,000	330,921,600
Transportation	5,538,800	3,585,000	2,585,000	2,585,000	2,585,000	16,878,800
Vehicles & Equipment	15,271,200	7,283,000	1,086,000	1,210,000	3,135,000	27,985,200
<b>Engineering Department Subtotal</b>	<b>102,708,800</b>	<b>136,615,200</b>	<b>116,046,700</b>	<b>79,195,500</b>	<b>68,546,500</b>	<b>503,112,700</b>
<b>Finance Department</b>						
Vehicles & Equipment Acquisition	215,000	165,000	-	-	-	380,000
<b>Finance Department Subtotal</b>	<b>215,000</b>	<b>165,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>380,000</b>
<b>Planning &amp; Building Department</b>						
Community Plan Implementation	707,000	-	-	-	-	707,000
Land Assembly & Development	10,813,800	8,500,000	9,500,000	10,500,000	10,500,000	49,813,800
City Hall/Buildings	10,530,500	3,470,000	-	-	-	14,000,500
<b>Planning &amp; Building Department Subtotal</b>	<b>22,051,300</b>	<b>11,970,000</b>	<b>9,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>64,521,300</b>
<b>Parks, Recreation &amp; Cultural Services Department</b>						
Parks Vehicles & Equipment	5,070,500	2,680,000	1,700,000	2,635,000	1,555,000	13,640,500
Property Acquisitions	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Park Facilities	17,216,900	11,575,000	8,125,000	5,810,000	8,960,000	51,686,900
Recreation Facilities	7,709,400	51,550,000	56,941,500	33,740,000	30,000,000	179,940,900
Cultural Facilities	3,974,100	1,965,000	1,365,000	515,000	200,000	8,019,100
Golf Facilities	4,794,100	2,055,000	2,050,000	3,155,000	2,885,000	14,939,100
<b>Parks, Recreation &amp; Cultural Services Department Subtotal</b>	<b>41,765,000</b>	<b>72,825,000</b>	<b>73,181,500</b>	<b>48,855,000</b>	<b>46,600,000</b>	<b>283,226,500</b>
<b>Capital Expenditures Total</b>	<b>193,177,400</b>	<b>242,519,400</b>	<b>216,625,300</b>	<b>162,529,100</b>	<b>142,697,500</b>	<b>957,548,700</b>

## Funding Sources

	2018 Plan	2019 Plan	2020 Plan	2021 Plan	2022 Plan	2018 to 2022 Total
Gas Tax Reserve	734,900	-	9,800	-	-	744,700
Community Benefit Reserve	15,941,100	54,500,000	67,041,500	33,000,000	30,000,000	200,482,600
Capital Works Financing Reserve Fund	90,858,900	85,132,800	77,393,700	75,243,400	65,946,200	394,575,000
Development Cost Charges Reserve Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Federal Grants	588,500	-	-	-	-	588,500
Gaming Reserve	25,726,100	42,010,000	22,940,000	5,085,000	280,000	96,041,100
Translink Grants	577,500	4,025,400	4,880,800	3,000,000	3,000,000	15,483,700
Local Improvement Reserve Fund	28,900	500,000	500,000	500,000	500,000	2,028,900
Private Funds	432,000	3,000,000	-	-	-	3,432,000
Vehicle & Equipment Replacement Reserves	17,885,700	10,920,800	5,796,700	6,700,700	6,471,300	47,775,200
Corporate & Tax Sale Land Reserve Fund	10,431,900	8,500,000	9,500,000	10,500,000	10,500,000	49,431,900
Sanitary Sewer Reserve	9,681,900	13,908,100	13,200,000	13,000,000	10,500,000	60,290,000
Water Works Reserve	11,290,000	17,022,300	12,362,800	12,500,000	12,500,000	65,675,100
Capital Contingency	6,000,000	-	-	-	-	6,000,000
<b>Funding Sources Total</b>	<b>193,177,400</b>	<b>242,519,400</b>	<b>216,625,300</b>	<b>162,529,100</b>	<b>142,697,500</b>	<b>957,548,700</b>

The following fund codes are referenced throughout the Capital Plan to identify the funding source(s):

FUND	
Gas Tax Reserve	A
Community Benefit Reserve	B
Capital Works Financing Reserve Fund	C
Development Cost Charges Reserve Fund	D
Federal Grants	F
Gaming Reserve	G
Translink Grants	K
Local Improvement Reserve Fund	L
Capital Contingency	O
Private Funds	P
Vehicle & Equipment Replacement Reserves	R
Sanitary Sewer Reserve	S
Corporate & Tax Sale Land Reserve Fund	T
Water Works Reserve	W



## Office of the City Manager

### Burnaby Public Library

#### <sup>1</sup> Home Library & Accessible Services Vehicle - \$60,000

Burnaby Public Library's Home Library & Accessible Services offers accessible library services to Burnaby residents. Home Delivery service is available to Burnaby residents of any age who are confined to home for three months or more because of ill health, frailty, visual or physical disability. Senior citizens who cannot use the library because of lack of transportation are also eligible. Materials are delivered using the Home Library & Accessible Services vehicle, which was last replaced in 1998. Staff visit patrons once every four weeks, and the personalized service that they offer provides not only carefully selected library materials but also a valuable social connection. In 2017, the department delivered more than 25,000 items of library materials to Burnaby residents in their own homes and in group facilities.



#### <sup>2</sup> Library Materials - \$1,625,800

Burnaby Public Library's collection of books and other materials is foundational to the services that we offer the citizens of Burnaby. The Library provides access to a rich array of the world's stories, ideas and information in a variety of formats, from books to DVDs to music streaming, and has built a reputation within the region for collections that are distinct in their depth and breadth and reflect a diversity of backgrounds and opinions. Investing in the Library's collections enables us to meet the current and emerging needs of Burnaby residents through print, audiovisual, and digital collections in languages spoken by the citizens of Burnaby. In 2017, Burnaby borrowers checked out more than 3 million books and physical items. In 2018, we will continue to expand the range of materials we lend, with an increased focus on material for teens and material in languages other than English, to reflect Burnaby's changing population.



## Information Technology

### <sup>3</sup> Improving our Data Centre - \$1,752,000

The City continues to improve its Data Centre capabilities by introducing annual continuous service improvement initiatives that replace aging hardware and expand infrastructure capabilities to meet growth in demand from across the City. For example, server infrastructure is now 91% virtualized which allows for faster response times to provision and decommission new servers, enables load balancing and fast fail-over, and reduces the City's environmental footprint.



### <sup>4</sup> Tax & Revenue Management - \$535,000

The City is preparing to replace its legacy Property Tax and Utilities Billing System with a new business application to address current and future business requirements. The new system will enhance bill presentation and payment capabilities for both online and in-person services. Linking the new billing system to the point of sale system (implemented mid-2017) will improve the City's ability to validate account balances and process payments in a timely manner.

### <sup>5</sup> Licence, Inspection & Permit System and Online Services - \$856,000

In 2017, the City launched the new Licence, Inspection and Permit System - EnerGov, to handle its licence, inspection, and permit services. This new platform and solution replaces the City's Permit Plan system and provides a modern solution that will enable the tracking and processing of all licences, permits, inspections and development approvals across multiple departments. The first phase delivered new software that has enabled collaboration between departments, and facilitated faster inspections, with all inspection results completed in the iGovernment Inspect application being distributed electronically by email. Phase 2 of the project will advance the functionality of the licence, inspection, and permit services. These enhancements will include online capabilities and improvements to the Citizen Self-Service module.

### <sup>6</sup> Enterprise Upgrades & Enhancements - \$851,000

The City has started the process of upgrading its Enterprise Resource Planning system to ensure it continues to run a fully supported version and to manage the potential technical and business risks associated with aging hardware. The upgraded system will increase the speed, reliability and connectivity to other critical systems (e.g. supply chain management and the intranet portal), as well as reducing hardware maintenance costs. The upgrade started in the fourth quarter of 2017 and will complete in third quarter of 2018.

Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
<b>Office of the City Manager</b>				
Office Renovation	18,000	C		
<b>Office of the City Manager Total</b>			<b>18,000</b>	
<b>Burnaby Public Library</b>				
Buildings				
Metrotown Branch Renovations – Public Area	782,000	C F		
Staff Areas – Occupational Health & Safety Improvements	370,100	C		
Cameron Branch Improvements	56,600	C		
<b>Buildings Subtotal</b>			<b>1,208,700</b>	<b>C F</b>
Vehicles Equipment				
<sup>1</sup> Home Library & Accessible Service Vehicle	60,000	R		
Book Bike	20,000	C		
Microfilm Reader	15,000	C		
<b>Vehicles Subtotal</b>			<b>95,000</b>	<b>R C</b>
<sup>2</sup> Library Materials			1,625,800	R
<b>Burnaby Public Library Total</b>			<b>2,929,500</b>	
<b>Information Technology</b>				
<b>Infrastructure Equipment</b>				
Technology Evolution				
Networking & Security	1,037,900	C A		
<sup>3</sup> Data Centre	1,752,000	C		
<b>Technology Evolution Subtotal</b>			<b>2,789,900</b>	<b>C A</b>
Hardware Lifecycle Replacement				
Workstations	700,900	C		
Servers & Storage	385,200	C		
Networking & Security	454,800	C		
Data Centre	704,200	C		
<b>Hardware Lifecycle Replacement Subtotal</b>			<b>2,245,100</b>	<b>C</b>

## Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund	
Upgrades & Enhancements					
Workstations	251,500	C			
Servers & Storage	30,000	C			
Networking & Security	74,000	C			
Data Centre	74,900	C			
<b>Upgrades &amp; Enhancements Subtotal</b>			<b>430,400</b>	<b>C</b>	
<b>Net New Desktop Equipment</b>			<b>500,000</b>	<b>C</b>	
<b>Infrastructure Equipment Subtotal</b>			<b>5,965,400</b>	<b>C</b>	<b>A</b>
<b>Business Solutions Program</b>					
SAP Suite On HANA Implementation					
Systems Applications and Products in Data Processing (SAP) Suite On High Performance Analytic Appliance (HANA) Implementation	1,563,400	C			
<b>SAP Suite On HANA Implementation Subtotal</b>			<b>1,563,400</b>	<b>C</b>	
Revenue Management Systems					
Recreation Activity Management (CLASS) System Replacement	535,000	C			
<sup>4</sup> Tax & Revenue Management	535,000	C			
<b>Revenue Management Systems Subtotal</b>			<b>1,070,000</b>	<b>C</b>	
Licence, Inspection & Permits System					
Licence, Inspection and Permits System Enhancement and Online Services	856,000	C			
<b><sup>5</sup> Licence, Inspections &amp; Permits System Subtotal</b>			<b>856,000</b>	<b>C</b>	
Enterprise Upgrades & Enhancements					
Information Technology Service Management System	321,000	C			
Systems Applications & Products in Data Processing (SAP) Portal Upgrade	321,000	C			
Systems Enhancements	107,000	C			
Systems Applications & Products in Data Processing (SAP) Solution Manager Upgrade	102,000	C			
<b><sup>6</sup> Enterprise Upgrades &amp; Enhancements Subtotal</b>			<b>851,000</b>	<b>C</b>	
Department Applications					
Departmental Applications	465,500	C			
Business Intelligence / Analytics Dashboard	320,000	C			
<b>Department Applications Subtotal</b>			<b>785,500</b>	<b>C</b>	

Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
Human Resources, Payroll & Benefits				
Learning Management System	374,500	C		
Manager & Employee Self-Service - Benefits & Personal Administration	124,000	C		
Organization Chart Optimization	53,500	C		
<b>Human Resources, Payroll &amp; Benefits Subtotal</b>			<b>552,000</b>	<b>C</b>
Financial Management & Reporting				
Fuel Card Management System	326,400	C		
Bill Presentation And Payment (Study)	53,500	C		
<b>Financial Management &amp; Reporting Subtotal</b>			<b>379,900</b>	<b>C</b>
Online City Services Development				
Web Content Management System Replacement Project	288,900	C		
<b>Online City Services Development Subtotal</b>			<b>288,900</b>	<b>C</b>
Asset Management Systems				
Engineering Work Order System Upgrade	218,600	C		
Project Portfolio Management Tool	53,500	C		
<b>Asset Management Systems Subtotal</b>			<b>272,100</b>	<b>C</b>
<b>Business Solutions Program Subtotal</b>			<b>6,618,800</b>	<b>C</b>
<b>Information Technology Total</b>			<b>12,584,200</b>	
<b>Corporate Capital Contingency</b>			<b>6,000,000</b>	<b>O W S</b>
<b>Capital Expenditures Total</b>			<b>21,531,700</b>	

Funding Sources

Gas Tax Reserve	378,000
Capital Works Financing Reserve Fund	13,204,600
Federal Grants	88,500
Vehicle & Equipment Replacement Reserves	1,860,600
Sanitary Sewer Reserve	486,000
Water Works Reserve	680,000
Capital Contingency	4,834,000
<b>Funding Sources Total</b>	<b>21,531,700</b>



## Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>Burnaby Public Library</b>								
Buildings								
Metrotown Branch Renovations – Public Area	500,000	C	-		-		-	
Staff Areas – Occupational Health & Safety Improvements	150,000	C R	150,000	C R	200,000	C R	250,000	C R
<b>Buildings Subtotal</b>	<b>650,000</b>	<b>C R</b>	<b>150,000</b>	<b>C R</b>	<b>200,000</b>	<b>C R</b>	<b>250,000</b>	<b>C R</b>
Vehicle Equipment								
Outreach Van	-		55,000	C	-		-	
<b>Vehicle Equipment Subtotal</b>	<b>-</b>		<b>55,000</b>	<b>C</b>	<b>-</b>		<b>-</b>	
<b>Library Materials</b>	<b>1,625,800</b>	<b>R</b>	<b>1,710,700</b>	<b>R</b>	<b>1,710,700</b>	<b>R</b>	<b>1,796,300</b>	<b>R</b>
<b>Burnaby Public Library Total</b>	<b>2,275,800</b>		<b>1,915,700</b>		<b>1,910,700</b>		<b>2,046,300</b>	
<b>Information Technology</b>								
Infrastructure Equipment								
Technology Evolution								
Servers & Storage	347,800	C	-		214,000	C	963,000	C
Networking & Security	604,600	C	551,100	C	535,000	C	481,500	C
Data Centre	807,300	C	363,800	C	107,000	C	374,500	C
<b>Technology Evolution Subtotal</b>	<b>1,759,700</b>	<b>C</b>	<b>914,900</b>	<b>C</b>	<b>856,000</b>	<b>C</b>	<b>1,819,000</b>	<b>C</b>
Hardware Lifecycle Replacement								
Workstations	1,753,200	C	1,083,300	C	689,500	C	480,400	C
Servers & Storage	577,800	C	609,900	C	192,600	C	428,000	C
Networking & Security	571,500	C	428,400	C	428,400	C	524,300	C
Data Centre	65,300	C	180,400	C	67,700	C	80,300	C
<b>Hardware Lifecycle Replacement Subtotal</b>	<b>2,967,800</b>	<b>C</b>	<b>2,302,000</b>	<b>C</b>	<b>1,378,200</b>	<b>C</b>	<b>1,513,000</b>	<b>C</b>
Upgrades & Enhancements								
Workstations	85,600	C	107,000	C	100,600	C	738,300	C
Servers & Storage	372,400	C	173,300	C	205,400	C	535,000	C
Networking & Security	272,300	C	417,300	C	663,400	C	577,800	C
Data Centre	35,300	C	2,140,000	C	652,700	C	428,000	C
<b>Upgrades &amp; Enhancements Subtotal</b>	<b>765,600</b>	<b>C</b>	<b>2,837,600</b>	<b>C</b>	<b>1,622,100</b>	<b>C</b>	<b>2,279,100</b>	<b>C</b>
<b>Net New Desktop Equipment</b>	<b>500,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>	<b>500,000</b>	<b>C</b>
<b>Infrastructure Equipment Subtotal</b>	<b>5,993,100</b>	<b>C</b>	<b>6,554,500</b>	<b>C</b>	<b>4,356,300</b>	<b>C</b>	<b>6,111,100</b>	<b>C</b>

Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>Business Solutions Program</b>								
Revenue Management Systems								
Recreations Activity Management (CLASS) System Replacement	1,605,000	C	-		-		535,000	C
Tax & Revenue Management	1,605,000	C	214,000	C	-		749,000	C
Corporate Point of Sale - City Hall	-		214,000	C	-		-	
<b>Revenue Management Systems Subtotal</b>	<b>3,210,000</b>	<b>C</b>	<b>428,000</b>	<b>C</b>	<b>-</b>		<b>1,284,000</b>	<b>C</b>
Licence, Inspection & Permit System								
Licence, Inspection & Permit System Enhancement & Online Services	1,070,000	C	963,000	C	-		-	
<b>Licence, Inspection &amp; Permits System Subtotal</b>	<b>1,070,000</b>	<b>C</b>	<b>963,000</b>	<b>C</b>	<b>-</b>		<b>-</b>	
Enterprise Upgrades & Enhancements								
Information Technology Service Management System	-		535,000	C	200,000	C	-	
Systems Enhancements	107,000	C	107,000	C	107,000	C	107,000	C
Council Agendas Upgrade	642,000	C	-		176,600	C	176,600	C
Support Package & Stack (SPS) Upgrade Application Upgrade (With HRSP)	321,000	C	321,000	C	-		-	
Virtual Address Extension (VAX) Data Archiving	107,000	C	267,500	C	267,500	C	-	
Electronic Document & Records Management System (EDRMS) Corporate Project	-		74,900	C	1,284,000	C	535,000	C
Support Package & Stack (SPS) S4 Application Upgrades	-		-		300,000	C	1,000,000	C
<b>Enterprise Upgrades &amp; Enhancements Subtotal</b>	<b>1,177,000</b>	<b>C</b>	<b>1,305,400</b>	<b>C</b>	<b>2,335,100</b>	<b>C</b>	<b>1,818,600</b>	<b>C</b>
Department Applications								
Departmental Applications	535,000	C	535,000	C	535,000	C	214,000	C
<b>Department Applications Subtotal</b>	<b>535,000</b>	<b>C</b>	<b>535,000</b>	<b>C</b>	<b>535,000</b>	<b>C</b>	<b>214,000</b>	<b>C</b>
Human Resources, Payroll & Benefits								
Learning Management System	-		160,500	C	-		-	
Manager & Employee Self-Service - Benefits & Personal Administration	214,000	C	-		-		-	
Organization Chart Optimization	-		-		-		107,000	C
Environmental Health & Safety	-		-		214,000	C	214,000	C
<b>Human Resources, Payroll &amp; Benefits Subtotal</b>	<b>214,000</b>	<b>C</b>	<b>160,500</b>	<b>C</b>	<b>214,000</b>	<b>C</b>	<b>321,000</b>	<b>C</b>

## Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>Financial Management &amp; Reporting</b>								
Bill Presentation & Payment (Study)	160,500	C	-		-		214,000	C
Supply Chain Optimization (Includes Vendor Portal)	237,500	C	-		-		-	
Budget Integrated Planning Replacement Project	74,900	C	428,000	C	-		-	
Accounts Payable Automation Project	-		-		267,500	C	267,500	C
<b>Financial Management &amp; Reporting Subtotal</b>	<b>472,900</b>	<b>C</b>	<b>428,000</b>	<b>C</b>	<b>267,500</b>	<b>C</b>	<b>481,500</b>	<b>C</b>
<b>Online City Services Development</b>								
Web Content Management System Replacement Project	374,500	C	107,000	C	-		-	
Enterprise Portal Development (Intranet)	74,900	C	160,500	C	160,500	C	-	
City Dashboard (One View Burnaby)	-		321,000	C	321,000	C	-	
City Website Development	-		214,000	C	-		-	
City Online Services Upgrades	-		160,500	C	160,500	C	160,500	C
<b>Online City Services Development Subtotal</b>	<b>449,400</b>	<b>C</b>	<b>963,000</b>	<b>C</b>	<b>642,000</b>	<b>C</b>	<b>160,500</b>	<b>C</b>
<b>Asset Management Systems</b>								
Engineering Work Order System Upgrade	-		-		535,000	C	1,070,000	C
Project Portfolio Management Tool	-		107,000	C	-		-	
Fleet Management & Maintenance Project	-		856,000	C	-		-	
<b>Asset Management Systems Subtotal</b>	<b>-</b>		<b>963,000</b>	<b>C</b>	<b>535,000</b>	<b>C</b>	<b>1,070,000</b>	<b>C</b>
<b>Business Solutions Program Subtotal</b>	<b>7,128,300</b>	<b>C</b>	<b>5,745,900</b>	<b>C</b>	<b>4,528,600</b>	<b>C</b>	<b>5,349,600</b>	<b>C</b>
<b>Information Technology Total</b>	<b>13,121,400</b>		<b>12,300,400</b>		<b>8,884,900</b>		<b>11,460,700</b>	
<b>Capital Expenditures Total</b>	<b>15,397,200</b>		<b>14,216,100</b>		<b>10,795,600</b>		<b>13,507,000</b>	

## Funding Sources

Capital Works Financing Reserve Fund	13,671,400	12,375,400	8,959,900	11,495,700
Vehicle & Equipment Replacement Reserves	1,725,800	1,840,700	1,835,700	2,011,300
<b>Funding Sources Total</b>	<b>15,397,200</b>	<b>14,216,100</b>	<b>10,795,600</b>	<b>13,507,000</b>

Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>Clerks</b>								
Archives Expansion	1,800,000	G	-		-		-	
<b>Clerks Total</b>	<b>1,800,000</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>CAPITAL EXPENDITURES TOTAL</b>	<b>1,800,000</b>		<b>-</b>		<b>-</b>		<b>-</b>	

Funding Sources

Gaming Reserve	1,800,000		-		-		-	
<b>Funding Sources Total</b>	<b>1,800,000</b>		<b>-</b>		<b>-</b>		<b>-</b>	



## Public Safety and Community Services

### Administrative Services

#### <sup>1</sup>Equipment - \$545,000

The design, installation, and upgrades to new and existing video monitoring systems at various City facilities will be completed in 2018. Video security & monitoring systems are used as a means of protecting City assets from theft, willful damage, and vandalism. They also create a safer environment by encouraging positive behaviours from all visitors to City facilities and in the event of an incident, can provide useful information in the investigation of and prevention of accidents.



### Business Licences and Property Management

#### <sup>2</sup>4th & 5th Floor Washroom Renovations Deer Lake II Building - \$450,000

The Licence Office Real Property Administration group is responsible for overseeing and guiding Colliers International's third party management of Deer Lake Centre. The tenant currently occupying the fourth and fifth floors of Deer Lake II is expected to be vacating their space in early 2018. The men's and women's washrooms on these two floors have not been renovated and it is part of the 2018 Capital Work Plan to modernize and bring these last four remaining washrooms to the new building standard. The work will include an architectural design to accommodate handicapped accessibility. The design work will also include plumbing, electrical (including lighting) and mechanical upgrades. All existing walls, partitions, floor material, vanities, basins, toilets, urinals and lighting will be removed from the four washrooms. The new construction build-out will be as per the design specifications and will include environmentally efficient lighting and fixtures. The project will be administered through Colliers International and will have all applicable permits and inspections.

## RCMP Burnaby Detachment

### <sup>3</sup>Operational Communications Centre (OCC) Space Renovation - \$950,000

In 2018, the City's RCMP Burnaby Detachment will be renovating the Operational Communication Centre / Records space to create additional office space for Canadian Police Information Centre and Insurance staff.

This project is to renovate three areas identified as the Operational Communication Centre/Records space.

This includes the Records – Main, Records – Mail, and the OCC locations. The Records-Main will require a change in file location due to the support requirements for the new mobile shelving units. The Operational

Communications Centre was vacated with the movement

of the communications staff to E-Comm. This allows the use of the new space for offices and reallocation of Canadian Police Information Centre and Insurance staff. The Records - Mail area will be the new location of the Watch Commander, Watch Clerks and Operations Officer. Included in this project will be the physical relocation of the switchboard desk to the Front Counter area and the Traffic Ticket Desk to the Traffic area.



Capital Expenditures

	2018 Plan (\$) Fund	2018 Plan (\$) Fund
<b>Administration</b>		
Equipment		
Video Security & Monitoring Systems (New Sites)	224,200 G	
Security Cameras	221,200 G	
Central Park Security Cameras	100,000 G	
<sup>1</sup> Equipment Subtotal		545,400 G
<b>Administration Total</b>		<b>545,400</b>
<b>Business Licence &amp; Property Management</b>		
Deer Lake Centre - Renovations		
<sup>2</sup> 4th & 5th Floor Washroom Renovation Deer Lake II Building	450,000 C	
Building Access Upgrades 2nd Phase	110,000 C	
Repair and/or Replacement of Cables & Drainage	100,000 C	
<b>Deer Lake Centre - Renovations Subtotal</b>		<b>660,000 C</b>
Irmin Fence & Complex Renovations		
Irmin Fence & Complex Renovations	60,000 P	
<b>Irmin Fence &amp; Complex Renovations Subtotal</b>		<b>60,000 P</b>
<b>Business Licence &amp; Property Management Total</b>		<b>720,000</b>
<b>Fire</b>		
<b>Buildings</b>		
Access Control Project		
Access Control Project - Station 1	54,500 C	
<b>Access Control Project Subtotal</b>		<b>54,500 C</b>
Card Access Provision		
Card Access Provision - Stations 1, 2 & 3	110,600 G	
<b>Card Access Provision Subtotal</b>		<b>110,600 G</b>
<b>Buildings Subtotal</b>		<b>165,100 G C</b>
<b>Vehicles</b>		
1992 Spartan Saulsbury Fire Engine, Fire Truck #25	1,150,000 R	
2012 Ford Explorer	90,000 R	
<b>Vehicles Subtotal</b>		<b>1,240,000 R</b>



## Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)
<b>Equipment</b>			
Turn Out Gear Replacement	290,000	R	
Special Operations System Replacement	283,100	R	
Portable Radio - Replacement	91,000	R	
Fire Hall Equipment - Replacement	83,000	R	
Radio Repeaters	80,000	C	
Self-Contained Breathing Apparatus System Replacement	64,000	R	
Fire Hose - Replacement	60,000	R	
Thermal Imaging Camera - Replacement	34,000	R	
<b>Equipment Subtotal</b>			<b>985,100 R C</b>
<b>Fire Total</b>			<b>2,390,200</b>
<b>RCMP Burnaby Detachment</b>			
<b>Buildings</b>			
Operational Communications Center (OCC) Space Renovation	950,000	C	
Equipment Room Improvements	150,000	C	
Southwest Community Police Office (CPO) Workstation Replacement	50,000	C	
Community Programs Office Reconfiguration	50,000	C	
Exhibits Garage Heat Pump System	30,000	C	
Records Section Reorganization/Renovation	20,000	C	
<b>Buildings Subtotal</b>			<b>1,250,000 C</b>
<b>RCMP Burnaby Detachment Total</b>			<b>1,250,000</b>
<b>Capital Expenditures Total</b>			<b>4,905,600</b>

## Funding Sources

Capital Works Financing Reserve Fund	2,044,500
Gaming Reserve	656,000
Vehicle & Equipment Replacement Reserves	2,145,100
Private Funds	60,000
<b>Funding Sources Total</b>	<b>4,905,600</b>

Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>Administration</b>								
Equipment								
Video Security & Monitoring Systems (New Sites)	90,000	G	-		-		-	
Security Cameras	85,000	G	60,000	G	-		-	
<b>Equipment Subtotal</b>	<b>175,000</b>	<b>G</b>	<b>60,000</b>	<b>G</b>	<b>-</b>		<b>-</b>	
<b>Administration Total</b>	<b>175,000</b>		<b>60,000</b>		<b>-</b>		<b>-</b>	
<b>Business Licence &amp; Property Management</b>								
Deer Lake Centre - Renovations								
Repair and/or Replacement of Cables & Drainage	100,000	C	100,000	C	100,000	C	100,000	C
Building Envelope Upgrades	860,000	C	-		-		-	
Roof Replacement Deer Lake I & Deer Lake II Buildings	-		-		2,500,000	C	-	
<b>Deer Lake Centre - Renovations Subtotal</b>	<b>960,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>2,600,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Business Licence &amp; Property Management Total</b>	<b>960,000</b>		<b>100,000</b>		<b>2,600,000</b>		<b>100,000</b>	
<b>Fire</b>								
<b>Buildings</b>								
Fire Hall #4 - Duthie & Montecito Drive								
Fire Hall #4: Site Review & Preliminary Design & Construction	300,000	C	1,300,000	C	8,000,000	C	-	
<b>Fire Hall #4 - Duthie &amp; Montecito Drive Subtotal</b>	<b>300,000</b>	<b>C</b>	<b>1,300,000</b>	<b>C</b>	<b>8,000,000</b>	<b>C</b>	<b>-</b>	
Future Fire Hall								
Site Evaluation & Primary Conceptual Design	-		-		300,000	C	1,500,000	C
<b>Future Fire Hall Subtotal</b>	<b>-</b>		<b>-</b>		<b>300,000</b>	<b>C</b>	<b>1,500,000</b>	<b>C</b>
<b>Buildings Subtotal</b>	<b>300,000</b>	<b>C</b>	<b>1,300,000</b>	<b>C</b>	<b>8,300,000</b>	<b>C</b>	<b>1,500,000</b>	<b>C</b>
<b>Vehicles</b>								
1992 Spartan Saulsbury Fire Engine, Fire Truck #24	1,150,000	R	-		-		-	
2003 Ford Hazardous Materials Van & 2003 Wells Cargo Hazardous Materials Trailer	300,000	R	-		-		-	

## Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
1995 Spartan Ladder Truck #4	-		1,500,000	R	-		-	
1995 Spartan Saulsbury Fire Engine, Fire Truck #21	-		-		1,250,000	R	-	
1995 Spartan Saulsbury Fire Engine, Fire Truck #22	-		-		-		1,250,000	C
<b>Vehicles Subtotal</b>	<b>1,450,000</b>	<b>R</b>	<b>1,500,000</b>	<b>R</b>	<b>1,250,000</b>	<b>R</b>	<b>1,250,000</b>	<b>C</b>
<b>Equipment</b>								
Turn Out Gear Replacement	290,000	C	290,000	C	290,000	C	290,000	C
Special Operations System Replacement	148,000	C	150,000	C	154,000	C	156,000	C
Portable Radio - Replacement	22,000	C	22,500	C	23,000	C	23,500	C
Fire Hall Equipment - Replacement	44,000	C	46,000	C	48,000	C	50,000	C
Self-Contained Breathing Apparatus System Replacement	64,000	C	66,000	C	70,000	C	74,000	C
Fire Hose - Replacement	60,000	C	62,000	C	62,500	C	64,000	C
Thermal Imaging Camera - Replacement	34,000	C	34,500	C	35,500	C	36,500	C
<b>Equipment Subtotal</b>	<b>662,000</b>	<b>C</b>	<b>671,000</b>	<b>C</b>	<b>683,000</b>	<b>C</b>	<b>694,000</b>	<b>C</b>
<b>Fire Total</b>	<b>2,412,000</b>		<b>3,471,000</b>		<b>10,233,000</b>		<b>3,444,000</b>	
<b>RCMP Burnaby Detachment</b>								
<b>Buildings</b>								
Brentwood Community Space / Furniture, Fixture & Equipment	200,000	C	-		-		-	
Emergency Operations Centre Re-purposing	-		50,000	C	350,000	C	-	
<b>Buildings Subtotal</b>	<b>200,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>350,000</b>	<b>C</b>	<b>-</b>	
<b>RCMP Burnaby Detachment Total</b>	<b>200,000</b>		<b>50,000</b>		<b>350,000</b>		<b>-</b>	
<b>Capital Expenditures Total</b>	<b>3,747,000</b>		<b>3,681,000</b>		<b>13,183,000</b>		<b>3,544,000</b>	

## Funding Sources

Capital Works Financing Reserve Fund	2,122,000	2,121,000	11,933,000	3,544,000
Gaming Reserve	175,000	60,000	-	-
Vehicle & Equipment Replacement Reserves	1,450,000	1,500,000	1,250,000	-
<b>Funding Sources Total</b>	<b>3,747,000</b>	<b>3,681,000</b>	<b>13,183,000</b>	<b>3,544,000</b>



## Engineering

### <sup>1</sup> Upgrading Rumble Street from McKay to Royal Oak - \$6,779,100

The final section of Rumble Street will receive street beautification, improved flow of vehicle traffic, and improved bicycle and pedestrian accessibility and safety. Watermain replacement and storm sewer upgrades will also be completed as part of this integrated project.

### <sup>2</sup> Combined Sewer Separation Program (Gilmore) - \$3,135,000

Sewer separation minimizes volume of combined sewer over-flow to the environment and the amount of wastewater that needs to be treated resulting in better allocation of resources, lower energy use and reduced environmental impact.

As a fully integrated program, the project also includes a total of 1,770m of watermain replacement and 1,640m of combined sewer separation, new storm sewer and road rehabilitation. Specific project locations include:

- Lanes north of Trinity St and Yale St, from Ingleton Av to Gilmore Av
- Lanes north of Oxford St and Cambridge St, from Esmond Av to Gilmore Av
- Lanes north of Union St, Georgia St, and Francis St, from MacDonald Av to Carleton Av
- 17th Av, from Canada Way to 6th St

### <sup>3</sup> Deer Lake Paving & Urban Trail - \$250,000

Deer Lake Avenue, from Deer Lake Parkway to the east end, close to Kensington Avenue (near Shadbolt) will receive paving and general street corridor improvements including conversion to parallel parking, a multi-use path along the south side of the street, a sidewalk along the north side of the street, raised crosswalks, and new bus bays. The goal of this project is to improve traffic operations, accessibility and safety for all users. The multi-use pathway will improve cyclist connection from Deer Lake to the urban trail over the Kensington Highway #1 overpass.

#### **4 Phase 4 of 5 LED Streetlight Conversion - \$1,300,000**

The City's LED streetlight conversion program will continue to Phase 4 with the conversion of streetlights in the northeast quadrant of the City in 2018. This will complete the conversion of all 12,000 City owned cobra style streetlights. The conversion of other street lighting (pedestrian, trail, and decorative) will be reviewed in 2019 as part of Phase 5.

#### **5 Automated Vehicle Location & Telematics - \$170,000**

As part of the Vehicles & Equipment section's service improvement strategy, we are implementing the GeoTab On-Board Vehicle and Technology Platform which will provide automatic vehicle location (through GPS coordinates) and Telematics data, including vehicle condition, operating events and diagnostics information through cellular data connection. The vehicle installations commenced in November of 2017 with the majority of the installations to be completed in 2018. Data collected from the on-board equipment will be used to:

- improve the safety and security of employees and City vehicles,
- enhance fleet maintenance management,
- improve operational performance, and
- provide information required to respond to service requests, concerns or complaints.



## Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
<b>Facilities Management</b>				
City Hall				
City Hall - Component Life Cycle Renewal	370,000	C		
City Hall - Heating, Ventilation, and Air Conditioning (HVAC) Control Replacement	50,000	C		
City Hall - Air Handling Unit (AHU) Equipment-017 Retrofit	15,000	C		
City Hall - Air Handling Unit (AHU) Equipment-019 Retrofit	10,000	C		
<b>City Hall Subtotal</b>			<b>445,000</b>	<b>C</b>
RCMP Building				
RCMP Building - Component Life Cycle Renewal	280,000	C		
RCMP Building - Air Conditioner-4 Replacement	130,000	C		
RCMP Building - Administration Heating, Ventilation, and Air Conditioning (HVAC) Replacement	50,000	C		
RCMP Building - Replace Air Conditioner-3	30,000	C		
RCMP Building - Reroofing (Area D)	5,000	C		
<b>RCMP Building Subtotal</b>			<b>495,000</b>	<b>C</b>
West Building				
West Building - Component Life Cycle Renewal	235,000	C		
West Building - Heating, Ventilation, and Air Conditioning (HVAC) Rehabilitation & Cooling Tower Replacement	30,000	C		
West Building - Air Handling Unit-1 retrofit	20,000	C		
<b>West Building Subtotal</b>			<b>285,000</b>	<b>C</b>
Works Yards				
Norland Yard Winter Operations Facility (Salt Storage Shed)	550,000	G		
Norland Works Yard Modernization	500,000	G		
Still Creek Works Yard Site Rehabilitation	75,000	G		
Ecology Centre Fire Suppression	60,000	C		
<b>Works Yards Subtotal</b>			<b>1,185,000</b>	<b>G C</b>
Heritage & Cultural				
Heritage & Cultural Component Life Cycle Renewal	210,000	G		
Mather House - Deck & Turret Design	200,000	G		
<b>Heritage &amp; Cultural Subtotal</b>			<b>410,000</b>	<b>G</b>
Parks & Recreation				
Burnaby Mountain Golf Course Restaurant-Reroofing	50,000	C		
Burnaby Mountain Golf Course Restaurant-Shower Renewal	7,000	C		
Burnaby Mountain Golf Course Restaurant-Exhaust Fan Replacement	9,000	C		
Bonsor Recreation Complex-Air Handling Unit-HV-1 Replacement	25,000	C		

## Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
Bonsor Recreation Complex-Air Handling Unit-HV-3 Replacement	25,000	C		
Bonsor Recreation Complex-Air Conditioner 4 Replacement	167,000	C		
Bonsor Pool-Lap Pool Deck Tile Replacement	80,000	C		
Bonsor Recreation Complex-Shower Fixture Renewals	75,000	C		
Bonsor Recreation Complex-Elevator Rehabilitation	5,000	C		
Bonsor Recreation Complex-Variable Frequency Drive (VFD) Replacement	40,000	C		
Bonsor Recreation Complex-Stormwater Sump Pump Replacement	15,000	C		
Bonsor Recreation Complex-Sanitary Waste Sump Pump Replacement	15,000	C		
Capital Hill Community Hall-Exterior Door Replacement	15,000	C		
Confederation Park Senior Centre-Skylight Replacement	20,000	C		
Eileen Dailly Pool-Pool Filter Tank Replacement (2 units)	100,000	C		
Eileen Dailly Pool-Slide Tower Replacement Design	50,000	C		
Kensington Park Outdoor Pool-Deck Tile Replacement	40,000	C		
Riverway Golf Course Driving Range-Heating, Ventilation, and Air Conditioning (HVAC) Ceiling Heaters Renewal	43,000	C		
Shadbolt-Reroofing Areas A,A1,E1,E3 & I	20,000	C		
Shadbolt Underground Parkade-Slab Retrofit	30,000	C		
Swangard Stadium-Concrete Structural Repairs	30,000	C		
Parks & Recreation Component Life Cycle Renewal	3,293,000	C		
<b>Parks &amp; Recreation Subtotal</b>			<b>4,154,000</b>	<b>C</b>
<b>Library</b>				
Library Building Component Life Cycle Renewal	100,000	C		
Phase I Metrotown Library-Domestic Water Pipe Replacement	45,000	C		
Metrotown Library-Sanitary Waste Sump Pump Replacement	42,000	C		
McGill Library - Reroofing (Areas D,E,F,G)	30,000	C		
<b>Library Subtotal</b>			<b>217,000</b>	<b>C</b>
<b>Firehalls</b>				
Fire Hall Component Life Cycle Renewal	370,000	C		
Fire Hall #3 - Apparatus Bay Concrete Floor Replacement	50,000	C		
Fire Hall #1 - Air Handling Unit-1 Replacement	10,000	C		
<b>Firehalls Subtotal</b>			<b>430,000</b>	<b>C</b>
<b>Resource &amp; Daycare Centres</b>				
Resource & Daycare Component Life Cycle Renewal	50,000	C		
Hanna Court Childrens Centre-Exterior Envelope Survey	10,000	C		
<b>Resource &amp; Daycare Centres Subtotal</b>			<b>60,000</b>	<b>C</b>



## Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund	
<b>Commercial Properties</b>					
Hart House Restaurant-Makeup Air Unit-1 Replacement	60,000	G			
Hart House Restaurant-Air Conditioner - Chiller Unit-1 Replacement	8,000	G			
Commercial Component Life Cycle Renewal	25,000	C			
<b>Commercial Properties Subtotal</b>			<b>93,000</b>	<b>G C</b>	
<b>General Buildings</b>					
General Building Component Life Cycle Renewal	372,500	C			
Component Replacements for Unexpected Failures	100,000	C			
Various Building Minor Structures-Rehabilitation	30,000	C			
Water Conservation Measures	25,000	C			
<b>General Buildings Subtotal</b>			<b>527,500</b>	<b>C</b>	
<b>Energy Performance Programs</b>			<b>325,000</b>	<b>C</b>	
<b>Service Centre</b>					
Service Centre - Laurel Street	20,860,000	G C			
Ledger Temporary Works Yard	2,100,000	G			
Laurel Street Works Yard - Contamination Clean Up	700,000	G			
Still Creek Yard Fueling Facility	534,100	C			
<b>Service Centre Subtotal</b>			<b>24,194,100</b>	<b>G C</b>	
<b>Facilities Management Total</b>			<b>32,820,600</b>		
<b>Infrastructure Projects</b>					
<sup>1</sup> Rumble Street Upgrades - McKay to Royal Oak - Phase 3 of 3					
Rumble Street, McKay to Royal Oak	4,539,500	C			
Watermain Renewals	1,382,300	W			
Storm Sewers	683,500	C			
Civic Communications - Conduit	97,400	C			
Sanitary Main	76,400	S			
<b>Rumble Street Upgrades - McKay to Royal Oak - Phase 3 of 3 Subtotal</b>			<b>6,779,100</b>	<b>C W S</b>	
<b>Watermain Replacement and Road Rehabilitation</b>					
Watermain Renewals	4,849,500	W			
Local Road Network	994,000	C			
Civic Communications - Conduit	480,000	C			
Sanitary Main	55,900	S			
Storm Sewers	20,000	C			
<b>Watermain Replacement and Road Rehabilitation Subtotal</b>			<b>6,399,400</b>	<b>W C S</b>	

Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund			
<b>Beta Pump Station Upgrade</b>			4,370,000	S			
Fraser Foreshore Dyke Reach 8							
Reach 8 Dyke Improvement	3,298,800	C					
Streetlight & Sidewalk Program	250,000	C					
<b>Fraser Foreshore Dyke Reach 8 Subtotal</b>			<b>3,548,800</b>	<b>C</b>			
Integrated Stormwater Management Plan (ISMP) Implementation (Fish Window)							
Storm Water Management	2,205,600	C					
Local Road Network	1,093,400	C					
<b>Integrated Stormwater Management Plan (ISMP) Implementation (Fish Window) Subtotal</b>			<b>3,299,000</b>	<b>C</b>			
<sup>2</sup> Combined Sewer Separation Program (Gilmore)							
Sanitary Main	1,957,900	S					
Local Road Network	855,300	C					
Watermain Renewals	283,500	W					
Conduit	38,300	C					
<b>Combined Sewer Separation Program (Gilmore) Subtotal</b>			<b>3,135,000</b>	<b>S</b>	<b>C</b>	<b>W</b>	
Developer Coordinated Works							
Developer Coordinated Works - Storm & Drainage	1,250,000	C					
Developer Coordinated Works - Roads Local Road Network	650,000	C					
Developer Coordinated Works - Water	150,000	W					
Developer Coordinated Works - Sanitary	150,000	S					
<b>Developer Coordinated Works Subtotal</b>			<b>2,200,000</b>	<b>C</b>	<b>W</b>	<b>S</b>	
South and Central Burnaby Road Rehabilitation							
Local Road Network	1,578,500	C					
Watermain Renewals	100,000	W					
Signals & Crosswalks	30,000	S					
<b>South and Central Burnaby Road Rehabilitation Subtotal</b>			<b>1,708,500</b>	<b>C</b>	<b>W</b>	<b>S</b>	
Douglas - Sprott to Trans Canada Highway							
Douglas, Sprott to Trans Canada Highway - Roads	1,000,000	C					
Douglas, Sprott to Trans Canada Highway - Drainage	500,000	C					
<b>Douglas - Sprott to Trans Canada Highway Subtotal</b>			<b>1,500,000</b>	<b>C</b>			

## Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
Service, Meter and Street Light Replacements				
Service, Meter & Street Light Replacements - Water	600,000	W		
Service, Meter & Street Light Replacements - Sanitary	400,000	S		
Service, Meter & Street Light Replacements - Storm and Drainage	225,000	C		
Service, Meter & Street Light Replacements - Street Lighting	100,000	K		
<b>Service, Meter &amp; Street Light Replacements Subtotal</b>			<b>1,325,000</b>	<b>W S C K</b>
Phase 1 of 3 Water & Sewer Pump Station Controls Upgrades				
Pump Stations, Reservoirs, Pressure Reducing Valves, Supervisory Control & Data Acquisition System (SCADA)	650,000	W		
Supervisory Control & Data Acquisition System System (SCADA) Upgrade	650,000	S		
<b>Phase 1 of 3 Water &amp; Sewer Pump Station Controls Upgrades Subtotal</b>			<b>1,300,000</b>	<b>W S</b>
<b>Developer Coordinated Storm</b>			<b>1,152,000</b>	<b>C</b>
Generator Replacement Program				
Generator Replacements - Sanitary	580,000	S		
Generator Replacements - Water	290,000	W		
<b>Generator Replacement Program Subtotal</b>			<b>870,000</b>	<b>S W</b>
<b>Water Meter Reading Project</b>			<b>750,000</b>	<b>W</b>
<b>10th Ave Pressure Reducing Valve &amp; System Upgrade</b>			<b>582,600</b>	<b>W</b>
<b>Northeast Burnaby Roads Intersection Improvements</b>			<b>500,000</b>	<b>C</b>
Willingdon Linear Park				
Willingdon Linear Park	465,000	B		
Civic Communications - Conduit	34,700	C		
<b>Willingdon Linear Park Subtotal</b>			<b>499,700</b>	<b>B C</b>
Roads & Sidewalk Rehabilitation				
Roads & Sidewalk Rehabilitation - Roads Local Road Network	469,900	C		
Roads & Sidewalk Rehabilitation - Roads Major Road Network	27,500	K		
<b>Roads &amp; Sidewalk Rehabilitation Subtotal</b>			<b>497,400</b>	<b>C K</b>
Trenchless Rehabilitation				
Relining - Sanitary	240,000	S		
Relining - Storm & Drainage	240,000	C		
<b>Trenchless Rehabilitation Subtotal</b>			<b>480,000</b>	<b>S C</b>
<b>Storm Service Replacements</b>			<b>463,400</b>	<b>C</b>

## Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund		
Royal Oak, Willingdon, & Penzance Paving and Trails			400,000	C		
Environmental Rehabilitation - Creeks & Culverts			395,000	C		
Empire, Gamma to Hastings			375,000	C		
MetroVancouver Douglas Road Main Project #2 Coordination Project						
MetroVancouver Coordination - Douglas Road Main Project #2 - Roads Local Road Network	215,000	C				
MetroVancouver Coordination - Douglas Road Main Project #2 - Sanitary	150,000	S				
<b>MetroVancouver Douglas Road Main Project #2 Coordination Project Subtotal</b>			<b>365,000</b>	<b>C</b>	<b>S</b>	
Marine Drive, Boundary to Patterson and Sussex to Byrne			365,000	C		
Kingsgate Pump Station			339,700	W		
Hastings Street Renewal Phase 5 of 5						
Major Road Network	200,000	K				
Sanitary Main	86,700	S				
Civic Communications - Conduit	29,000	C				
<b>Hastings Street Renewal Phase 5 of 5 Subtotal</b>			<b>315,700</b>	<b>K</b>	<b>S</b>	<b>C</b>
Capitol Hill Pump Station Upgrade			312,800	W		
Beaverbrook Pedestrian Overpass			300,000	P		
Dykes, Culverts & Watercourses			288,700	C		
North Burnaby Watermains and Road Rehabilitation			275,000	W		
MetroVancouver Central Park Main Project #2 Coordination Project						
MetroVancouver Coordination - Central Park Main Project #2 - Water	175,000	W				
MetroVancouver Coordination - Central Park Main Project #2 - Sanitary	50,000	S				
MetroVancouver Coordination - Central Park Main Project #2 - Roads Local Road Network	50,000	C				
<b>MetroVancouver Central Park Main Project #2 Coordination Project Subtotal</b>			<b>275,000</b>	<b>W</b>	<b>S</b>	<b>C</b>
<sup>3</sup> Deer Lake Paving & Urban Trail			250,000	C		
BC Hydro Metro North Transmission - Coordination						
BC Hydro Metro North Transmission - Coordination - Roads Local Road Network	150,000	C				
BC Hydro Metro North Transmission - Coordination - Water	75,000	W				
<b>BC Hydro Metro North Transmission - Coordination Subtotal</b>			<b>225,000</b>	<b>C</b>	<b>W</b>	

## Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund		
Lougheed Hwy Upgrade, Boundary to Gilmore			210,000	C		
Pressure Reducing Valve Station Upgrades			203,000	W		
Boundary Lanes Combined Sewer Separation - Phase II			200,000	S		
Kensington & Barnet Road Rehabilitation			200,000	K		
Imperial & Patterson Left Turn Bays			200,000	C		
Kaymar & Willingdon Pump Station - Feasibility Review			182,000	S		
Sanitary Service Replacements			181,500	S		
Rumble Street Upgrade Project - Phase 1 & 2 of 3						
Rumble St, Boundary to McKay - Road Work	66,500	C				
Rumble St, Boundary to McKay - Local Roads	57,800	L				
Rumble St, Boundary to McKay - Sanitary	41,500	S				
<b>Rumble Street Upgrade Project - Phase 1 &amp; 2 of 3 Subtotal</b>			<b>165,800</b>	<b>C</b>	<b>L</b>	<b>S</b>
Gilmore & Wayburne Sidewalk Upgrades			161,200	C		
Wheelchair Ramp Construction			156,800	C		
Gilmore Ave and Southridge Drive			125,000	C		
Local Area Service Program			100,000	C		
Wiggins Pump Station Upgrade			100,000	S		
Developer Coordinated Roads			95,000	C		
Pump Stations, Reservoirs, Pressure Reducing Valves & Supervisory Control and Data Acquisition System (SCADA)						
Pump Stations, Reservoirs, Pressure Reducing Valves & Supervisory Control and Data Acquisition System - Water	60,000	W				
Pump Stations, Reservoirs, Pressure Reducing Valves & Supervisory Control and Data Acquisition System - Sanitary	30,000	S				
<b>Pump Stations, Reservoirs, Pressure Reducing Valves &amp; Supervisory Control and Data Acquisition System (SCADA) Subtotal</b>			<b>90,000</b>	<b>W</b>	<b>S</b>	
Goring Pump Station Replacement			75,000	S		
Production Storm Detention			75,000	C		
Water Coordinated Works			70,000	W		

Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
6000 Thorne Development			55,000	S
Barnet Beach Pump Station & Forcemain Replacement			55,000	S
Douglas Sanitary Pump Station Replacement			50,000	S
Pressure Reducing Valve Station Replacement			50,000	W
Sperling Stairs			50,000	C
Boundary Road Noise Fence			50,000	K
Right-of-Way Acquisitions			50,000	C
Gaglardi, Canada Way & Broadway Bridge Rehabilitation			50,000	C
Edmonds Street - South of Kingsway			44,500	C
Gilmore North			31,600	W
Centennial Way - Horizons Phase II			25,000	W
Minor Bridge Rehabilitation Program			25,000	C
Meadow Drainage Pump Station			25,000	C
Water Service Replacement Program			25,000	W
Gilpin Street, Royal Oak to Canada Way			20,000	C
Burnaby Lake Rowing Pavilion-Sewer Line Replacement			20,000	C
Environmental Monitoring			10,000	C
Water Meter Replacement Program			10,000	W
<b>Infrastructure Projects Total</b>			<b>49,078,200</b>	
<b>Transportation</b>				
<sup>4</sup> Light Emitting Diode Streetlight Conversion Phase 4 of 5	1,300,000	C		
Minor Traffic Management Projects	712,800	C		
Still Creek and Eastbrook Parkway Intersection Controls	600,000	C		
Light Emitting Diode Streetlight Conversion Phase 3 of 5	440,000	C		
Traffic Signal at Parker and Gilmore	300,000	C		

## Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
Streetlight Service Panels	300,000	C		
Traffic Signal Cabinet Replacement	260,000	C		
Bus Shelter Program	200,000	C		
Traffic Signal Communication	200,000	C		
Security Hand Hole Covers for Street Lights	200,000	C		
Parking Meter Equipment	175,000	C		
Traffic Camera Replacement	150,000	C		
Streetlight Pole Replacement Program Local Road Network	185,000	C		
Rapid Rectangular Flashing Beacons Installation on Oakland at Dufferin	100,000	C		
Traffic Management Centre	100,000	C		
Streetlight Pole Replacement Program Major Road Network	149,000	C		
Traffic Signal Uninterrupted Power Supply	55,000	C		
Audible Signals	50,000	C		
Special Crosswalk Installation on Kincaid at Macdonald	30,000	C		
Ticketing System Upgrade/Replacement	21,000	C		
Emergency Vehicle Pre-Emption	11,000	C		
<b>Transportation Total</b>			<b>5,538,800</b>	
<b>Vehicles &amp; Equipment</b>				
1 - Front Loader Refuse Packer, Container Truck (Sanitation)	400,000	C		
1 - Rear Load Refuse Truck (Sanitation)	356,000	C		
2 - Recycle Trucks (Sanitation)	570,000	C		
1 - Service Truck with Knuckle Boom (Pumps)	215,000	C		
2 - Bucket Trucks (Electrical)	350,000	C		
1 - Recycle Truck (Sanitation)	10,000	C		
Vehicles - Less than \$100K	545,000	C		
1 - Centreline Paint Truck	575,000	R		
1 - Hydro Excavator Truck	450,000	R		
2 - Automated Refuse Trucks	800,000	R		
1 - Front Load Refuse Truck	400,000	R		
6 - Recycle Trucks	2,100,000	R		
1 - Road Grader	350,000	R		
1 - Street Sweeper	340,000	R		
2 - Rear Load Refuse Trucks	660,000	R		
1 - Single Axle Flush Truck	300,000	R		
2 - 2 Ton Walk-in Vans	500,000	R		
1 - Single Axle Dump Truck	250,000	R		

Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
2 - Single Dump Trucks	500,000	R		
2 - Cut Down Dump	395,000	R		
2 - 3 Ton Crew Cab Dump Trucks	275,000	R		
1 - Aerial Lift Truck	130,000	R		
1 - Compact Wheel Loader	130,000	R		
1 - 1 Ton Cube Van with Tailgate	120,000	R		
1 - Jitney	100,000	R		
Vehicles - Less than \$100K	937,500	R		
Waste Management Technology	825,000	C		
Street Garbage & Recycling @ ~ 481 Bus Stops	750,000	C		
18,000 - 240L Toters	570,000	C		
5 Automatic Vehicle Location (Global Positioning System) Fleet Management Project	170,000	C		
Tools/ Equipment Electrical	140,000	C		
Fleet Optimization & Work Order Management System Improvements	100,000	C		
Steel Solid Waste Containers	100,000	R		
2 - Automated Arms	100,000	C		
4 - Slide Brine Tanks	100,000	C		
Equipment - Less than \$100K	657,700	R C		
<b>Vehicles &amp; Equipment Total</b>			<b>15,271,200</b>	
<b>Capital Expenditures Total</b>			<b>102,708,800</b>	

Funding Sources

Community Benefit Reserve	465,000
Capital Works Financing Reserve Fund	48,309,400
Gaming Reserve	22,611,600
Translink Grants	577,500
Local Improvement Reserve Fund	28,900
Private Funds	300,000
Vehicle & Equipment Replacement Reserves	9,444,500
Sanitary Sewer Reserve	9,681,900
Water Works Reserve	11,290,000
<b>Funding Sources Total</b>	<b>102,708,800</b>



## Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>Facilities Management</b>								
City Hall - Future Estimates	670,000	C	2,336,500	C	2,350,000	C	395,000	C
RCMP Building - Future Year Estimates	750,000	C	520,000	C	365,000	C	226,000	C
West Building - Future Year Estimates	60,000	C	445,000	C	-		-	
Works Yards								
Norland Works Yard Modernization	-		2,000,000	G	-		-	
Future Year Estimates - Still Creek Works Yard	250,000	G	300,000	G	-		-	
<b>Works Yards Subtotal</b>	<b>250,000</b>	<b>G</b>	<b>2,300,000</b>	<b>G</b>	<b>-</b>		<b>-</b>	
Heritage & Cultural								
Mather House - Deck & Turret Design	500,000	G	-		-		-	
Future Estimates - Heritage & Cultural	160,000	G	180,000	G	190,000	G	75,000	G
<b>Heritage &amp; Cultural Subtotal</b>	<b>660,000</b>	<b>G</b>	<b>180,000</b>	<b>G</b>	<b>190,000</b>	<b>G</b>	<b>75,000</b>	<b>G</b>
<b>Parks &amp; Recreation - Future Year Estimates</b>	<b>3,340,000</b>	<b>C</b>	<b>6,495,000</b>	<b>C</b>	<b>5,485,000</b>	<b>C</b>	<b>5,562,000</b>	<b>C</b>
Library								
Phase I Metrotown Library-Domestic Water Pipe Replacement	50,000	C	50,000	C	50,000	C	50,000	C
Metrotown Library-Sanitary Waste Sump Pump Replacement	150,000	C	-		-		-	
Future Year Estimates - Library Buildings	500,000	C	355,000	C	475,000	C	509,000	C
<b>Library Subtotal</b>	<b>700,000</b>	<b>C</b>	<b>405,000</b>	<b>C</b>	<b>525,000</b>	<b>C</b>	<b>559,000</b>	<b>C</b>
Firehalls - Future Year Estimates	461,000	C	477,000	C	282,000	C	240,000	C
Resource & Daycare Centres Future Year Estimates	175,000	C	90,000	C	50,000	C	272,000	C
Commercial Properties Future Year Estimates	75,000	C	25,000	C	256,000	C	40,000	C
General Buildings - Future Year Estimates	387,500	C	397,500	C	397,500	C	397,500	C
Energy Performance Programs	250,000	C	250,000	C	250,000	C	250,000	C
Service Centre - Laurel Street	30,000,000	G	20,000,000	G	4,640,000	G	-	
<b>Facilities Management Total</b>	<b>37,778,500</b>		<b>33,921,000</b>		<b>14,790,500</b>		<b>8,016,500</b>	

Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>Infrastructure Projects</b>								
Watermain Replacement and Road Rehabilitation - Local Road Network	3,750,000	C	-		-		-	
Douglas - Sprott to Trans Canada Highway								
Douglas, Sprott to Trans Canada Highway - Roads	2,200,000	C	-		-		-	
Douglas, Sprott to Trans Canada Highway - Water	1,300,000	W	-		-		-	
<b>Douglas - Sprott to Trans Canada Highway Subtotal</b>	<b>3,500,000</b>	<b>C W</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Service, Meter and Street Light Replacements								
Service, Meter & Street Light Replacements - Water	40,000	W	-		-		-	
Service, Meter & Street Light Replacements - Sanitary	25,000	S	-		-		-	
Service, Meter & Street Light Replacements - Storm & Drainage	25,000	C	-		-		-	
Service, Meter & Street Light Replacements - Water, Future Year	940,000	W	50,000	W	-		-	
Service, Meter & Street Light Replacements - Sanitary, Future Year	700,000	S	25,000	S	-		-	
Service, Meter & Street Light Replacements - Storm & Drainage, Future Year	225,000	C	25,000	C	-		-	
Service, Meter & Street Light Replacements - Street Lighting, Future Year	75,000	K	5,000	K	-		-	
<b>Service, Meter and Street Light Replacements Subtotal</b>	<b>2,030,000</b>	<b>W S C K</b>	<b>105,000</b>	<b>W S C K</b>	<b>-</b>		<b>-</b>	
Northeast Burnaby Roads Intersection Improvements								
Streetlight & Sidewalk Program	3,345,000	C	1,465,000	C	-		-	
Watermain Renewals	375,000	W	-		-		-	
Civic Communications - Conduit	231,700	C	-		-		-	
<b>Northeast Burnaby Roads Intersection Improvements Subtotal</b>	<b>3,951,700</b>	<b>C W</b>	<b>1,465,000</b>	<b>C</b>	<b>-</b>		<b>-</b>	
Roads and Sidewalk Rehabilitation								
Roads and Sidewalk Rehabilitation - Roads Local Road Network	9,253,500	C	-		-		-	
Roads and Sidewalk Rehabilitation - Roads Major Road Network	580,400	K	-		-		-	

## Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
Roads & Sidewalk Rehabilitation - Water	220,900	W	-		-		-	
<b>Roads &amp; Sidewalk Rehabilitation Subtotal</b>	<b>10,054,800</b>	<b>C K W</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Royal Oak, Willingdon & Penzance Paving and Trails								
Royal Oak, Willingdon & Penzance - Road	3,159,000	C	-		-		-	
Royal Oak, Willingdon & Penzance - Water	482,400	W	-		-		-	
Royal Oak, Willingdon & Penzance - Drainage	117,600	C	-		-		-	
Royal Oak, Willingdon & Penzance - Conduit	212,000	C	-		-		-	
<b>Royal Oak, Willingdon, &amp; Penzance Paving and Trails Subtotal</b>	<b>3,971,000</b>	<b>C W</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Environmental Rehabilitation - Creeks &amp; Culverts</b>	<b>5,055,000</b>	<b>G</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Empire, Gamma to Hastings</b>	<b>250,000</b>	<b>C</b>	<b>3,500,000</b>	<b>C</b>	<b>-</b>		<b>-</b>	
MetroVancouver Douglas Road Main Project #2 Coordination Project								
MetroVancouver Coordination - Douglas Road Main Project #2 - Roads Local Road Network	400,000	C	2,940,000	C	-		-	
MetroVancouver Coordination - Douglas Road Main Project #2 - Sanitary	1,875,000	S	-		-		-	
MetroVancouver Coordination - Douglas Road Main Project #2 - Water	1,280,000	W	-		-		-	
<b>MetroVancouver Douglas Road Main Project #2 Coordination Project Subtotal</b>	<b>3,555,000</b>	<b>S W C</b>	<b>2,940,000</b>	<b>C</b>	<b>-</b>		<b>-</b>	
<b>Marine Drive, Boundary to Patterson and Sussex to Byrne</b>	<b>-</b>		<b>3,300,000</b>	<b>C</b>	<b>3,300,000</b>	<b>C</b>	<b>-</b>	
North Burnaby Watermains & Road Rehabilitation								
North Burnaby Watermains & Road Rehabilitation - Water	4,361,500	W	-		-		-	
North Burnaby Watermains & Road Rehabilitation - Roads Local Road Network	1,199,800	C	1,856,800	C	-		-	
Conduit	-		10,000	C	-		-	
<b>North Burnaby Watermains &amp; Road Rehabilitation Subtotal</b>	<b>5,561,300</b>	<b>W C</b>	<b>1,866,800</b>	<b>C</b>	<b>-</b>		<b>-</b>	

Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>MetroVancouver Central Park Main Project #2 Coordination Project</b>								
MetroVancouver Coordination - Central Park Main Project #2 - Water	450,000	W	2,800,000	W	-		-	
MetroVancouver Coordination - Central Park Main Project #2 - Sanitary	-		825,000	S	-		-	
MetroVancouver Coordination - Central Park Main Project #2 - Roads Local Road Network	150,000	C	1,100,000	C	-		-	
<b>MetroVancouver Central Park Main Project #2 Coordination Project Subtotal</b>	<b>600,000</b>	<b>W C</b>	<b>4,725,000</b>	<b>W C S</b>	<b>-</b>		<b>-</b>	
<b>Deer Lake Paving &amp; Urban Trail</b>	<b>2,370,000</b>	<b>G C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Lougheed Hwy Upgrade, Boundary to Gilmore</b>								
Lougheed Hwy Upgrade, Boundary to Gilmore - Roads Local Road Network	-		2,850,000	C	-		-	
Lougheed Hwy Upgrade, Boundary to Gilmore - Roads Major Road Network	-		1,480,000	K	-		-	
Lougheed Hwy Upgrade, Boundary to Gilmore - Water	-		611,000	W	-		-	
<b>Lougheed Hwy Upgrade, Boundary to Gilmore Subtotal</b>	<b>-</b>		<b>4,941,000</b>	<b>C K W</b>	<b>-</b>		<b>-</b>	
<b>Pressure Reducing Valve Station Upgrades</b>	<b>950,000</b>	<b>W</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Boundary Lanes Combined Sewer Separation - Phase II</b>								
Boundary Lanes Combined Sewer Separation - Phase II - Sanitary	2,981,300	S	-		-		-	
Boundary Lanes Combined Sewer Separation - Phase II - Water	826,500	W	-		-		-	
Boundary Lanes Combined Sewer Separation - Phase II - Roads Local Road Network	51,700	C	-		-		-	
Conduit	20,000	C	-		-		-	
<b>Boundary Lanes Combined Sewer Separation - Phase II Subtotal</b>	<b>3,879,500</b>	<b>S W C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Kensington &amp; Barnet Road Rehabilitation</b>								
Kensington & Barnet Road Rehabilitation - Roads Major Road Network	2,820,000	K	-		-		-	
Kensington & Barnet Road Rehabilitation - Roads Local Road Network	655,000	C	-		-		-	
Kensington & Barnet Road Rehabilitation - Water	135,000	W	-		-		-	
<b>Kensington &amp; Barnet Road Rehabilitation Subtotal</b>	<b>3,610,000</b>	<b>K C W</b>	<b>-</b>		<b>-</b>		<b>-</b>	

## Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
Imperial & Patterson Left Turn Bays	1,578,500	C	-		-		-	
Kaymar & Willingdon Pump Station - Feasibility Review	400,000	S	1,500,000	S	-		-	
Gilmore Ave and Southridge Drive	1,850,000	C	-		-		-	
Local Area Service Program								
Local Area Service Program - Roads	350,000	C	-		-		-	
Local Area Service Program - Water	250,000	W	-		-		-	
Local Area Service Program - Sanitary	150,000	S	-		-		-	
Local Area Service Program - Storm & Drainage	150,000	C	-		-		-	
<b>Local Area Service Program Subtotal</b>	<b>900,000</b>	<b>C W S</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Pump Stations, Reservoirs, Pressure Reducing Valves & Supervisory Control & Data Acquisition System (SCADA)								
Pump Stations, Reservoirs, Pressure Reducing Valves & Supervisory Control & Data Acquisition System - Water	500,000	W	-		-		-	
Pump Stations, Reservoirs, Pressure Reducing Valves & Supervisory Control & Data Acquisition System - Sanitary	250,000	S	-		-		-	
<b>Pump Stations, Reservoirs, Pressure Reducing Valves &amp; Supervisory Control &amp; Data Acquisition System (SCADA) Subtotal</b>	<b>750,000</b>	<b>W S</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Goring Pump Station Replacement	175,000	S	2,825,000	S	-		-	
Production Storm Detention	-		500,000	C	-		-	
6000 Thorne Development	1,000,000	C	-		-		-	
Barnet Beach Pump Station and Forcemain Replacement	-		1,025,000	S	-		-	
Douglas Sanitary Pump Station Replacement	2,386,000	S	-		-		-	
Pressure Reducing Valve Station Replacement								
Pressure Reducing Valve Replacement - Water	750,000	W	-		-		-	
Pressure Reducing Valve Replacement - Roads Local Road Network	75,000	C	-		-		-	
<b>Pressure Reducing Valve Station Replacement Subtotal</b>	<b>825,000</b>	<b>W C</b>	<b>-</b>		<b>-</b>		<b>-</b>	

Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
Sperling Stairs	670,000	C	-		-		-	
Boundary Road Noise Fence	300,000	K	-		-		-	
Right-of-Way Acquisitions	100,000	C	100,000	C	100,000	C	100,000	C
Centennial Way - Horizons Phase II	425,000	W	-		-		-	
Minor Bridge Rehabilitation Program	325,000	C	-		-		-	
Meadow Drainage Pump Station	50,000	C	500,000	C	-		-	
Environmental Monitoring	10,000	C	10,000	C	10,000	C	10,000	C
Combined Sewer Separation Program (Willingdon Outfall)								
Combined Sewer Separation & Water	3,622,000	S	-		-		-	
Watermain Renewals	2,466,000	W	-		-		-	
Local Road Network	939,100	C	-		-		-	
Conduit	280,000	C	-		-		-	
<b>Combined Sewer Separation Program (Willingdon Outfall) Subtotal</b>	<b>7,307,100</b>	<b>S W C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Metrotown Station Passarelle</b>	<b>6,500,000</b>	<b>B P</b>	<b>11,000,000</b>	<b>B</b>	<b>-</b>		<b>-</b>	
Developer Coordinated Works								
Developer Coordinated Works - Storm & Drainage	2,025,000	C	-		-		-	
Developer Coordinated Works - Roads	750,000	C	-		-		-	
Developer Coordinated Works - Water	250,000	W	-		-		-	
Developer Coordinated Works - Sanitary	150,000	S	-		-		-	
<b>Developer Coordinated Works Subtotal</b>	<b>3,175,000</b>	<b>C W S</b>	<b>-</b>		<b>-</b>		<b>-</b>	
Future Program Estimates 2019-2022								
Local Areas Service Program	1,000,000	L C	1,000,000	L C	1,000,000	L C	1,000,000	L C
Roads Local Road Network	500,000	C	2,076,500	C	17,242,500	C	18,700,000	C
Water	500,000	W	4,617,100	W	12,500,000	W	12,500,000	W
Sanitary	500,000	S	7,000,000	S	13,000,000	S	10,500,000	S
Storm	400,000	C	7,975,000	C	9,000,000	C	9,000,000	C
Roads Major Road Netowrk	250,000	K	-		3,000,000	K	3,000,000	K
<b>Future Program Estimates 2019-2022 Subtotal</b>	<b>3,150,000</b>	<b>C L W S K</b>	<b>22,668,600</b>	<b>C S W L</b>	<b>55,742,500</b>	<b>C S W K L</b>	<b>54,700,000</b>	<b>C W S K L</b>

## Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>Byrne Creek Dyke Study</b>	<b>1,350,000</b>	<b>G</b>	-		-		-	
<b>Emergency Works</b>								
Emergency Works - Water, Future Year	150,000	W	-		-		-	
Emergency Works - Sanitary, Future Year	150,000	S	-		-		-	
Emergency Works - Storm & Drainage, Future Year	100,000	C	-		-		-	
Emergency Works - Roads, Future Year	100,000	C	-		-		-	
<b>Emergency Works Subtotal</b>	<b>500,000</b>	<b>C W S</b>	-		-		-	
<b>Trenchless Rehabilitation</b>								
Relining - Sanitary	240,000	S	-		-		-	
Relining - Storm & Drainage	240,000	C	-		-		-	
<b>Trenchless Rehabilitation Subtotal</b>	<b>480,000</b>	<b>S C</b>	-		-		-	
<b>Willingdon Pump Station Sewer Diversion</b>	<b>303,800</b>	<b>S</b>	-		-		-	
<b>Various Watermains &amp; Roads</b>								
Various Watermains & Roads - Water	225,000	W	3,679,400	W	-		-	
Various Watermains & Roads - Roads Local Road Network	-		907,000	C	1,457,500	C	-	
<b>Various Watermains and Roads Subtotal</b>	<b>225,000</b>	<b>W</b>	<b>4,586,400</b>	<b>W C</b>	<b>1,457,500</b>	<b>C</b>	-	
<b>Watermain Renewals (City Forces)</b>	<b>145,000</b>	<b>W</b>	<b>355,300</b>	<b>W</b>	-		-	
<b>Lougheed Highway Upgrades - Austin to Underhill</b>								
Lougheed Highway Upgrade-Austin to Underhill	-		6,475,800	C	-		-	
Major Road Network	-		3,395,800	K	-		-	
Civic Communications - Conduit	-		420,000	C A	-		-	
Watermain Renewals	-		250,000	W	-		-	
<b>Lougheed Highway Upgrades - Austin to Underhill Subtotal</b>	-		<b>10,541,600</b>	<b>C K A W</b>	-		-	
<b>Infrastructure Projects Total</b>	<b>87,968,700</b>		<b>78,454,700</b>		<b>60,610,000</b>		<b>54,810,000</b>	

Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>Transportation</b>								
Light Emitting Diode Streetlight Conversion Phase 4 of 5	1,000,000	C	-		-		-	
Minor Traffic Management Projects	500,000	C	500,000	C	500,000	C	500,000	C
Streetlight Service Panels	300,000	C	300,000	C	300,000	C	300,000	C
Traffic Management Centre	300,000	C	300,000	C	300,000	C	300,000	C
Traffic Signal Cabinet Replacement	260,000	C	260,000	C	260,000	C	260,000	C
Bus Shelter Program	200,000	C	200,000	C	200,000	C	200,000	C
Traffic Signal Communication	200,000	C	200,000	C	200,000	C	200,000	C
Security Hand Hole Covers for Street Lights	200,000	C	200,000	C	200,000	C	200,000	C
Parking Meter Equipment	175,000	C	175,000	C	175,000	C	175,000	C
Traffic Camera Replacement	150,000	C	150,000	C	150,000	C	150,000	C
Streetlight Pole Replacement Program Local Road Network	150,000	C	150,000	C	150,000	C	150,000	C
Streetlight Pole Replacement Program Major Road Network	100,000	C	100,000	C	100,000	C	100,000	C
Audible Signals	50,000	C	50,000	C	50,000	C	50,000	C
<b>Transportation Total</b>	<b>3,585,000</b>		<b>2,585,000</b>		<b>2,585,000</b>		<b>2,585,000</b>	

<b>Vehicles &amp; Equipment</b>								
2 - Tandem Axle Dump Trucks	850,000	C	-		-		-	
1 - Mini Split Body Automated Refuse Truck	300,000	C	-		-		-	
1- Articulating Front End Loader (Roads)	300,000	C	-		-		-	
1 - Mini Split Body Automated Refuse Truck	290,000	C	-		-		-	
2 - Tandem Axle Dump Trucks	850,000	R	-		-		-	
1 - Sewer Combination Truck	415,000	R	-		-		-	
4 - Automated Refuse Trucks	1,600,000	R	-		-		-	
1 - Front Load Refuse Truck	400,000	R	-		-		-	
2 - Automated Refuse Trucks	750,000	R	-		-		-	
1 - Front Load Refuse Truck	270,000	R	-		-		-	
1 - Recycle Truck	255,000	R	-		-		-	
1 - 2 Ton Step Van	160,000	R	-		-		-	
2 - 2 Ton Crew Cab Dump Trucks	210,000	R	-		-		-	
2 - 2 Ton Dump Trucks 4 Wheel Drive	200,000	R	-		-		-	
1 - Cut Down Dump Truck	100,000	R	-		-		-	
1 - Street Sweeper	-		340,000	R	-		-	
1 - Recycle Truck	-		300,000	R	-		-	



## Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
1 - Street Sweeper	-		-		350,000	R	-	
1 - Anti Ice Tanker Truck	-		-		250,000	R	-	
2 - Jitneys	-		-		200,000	R	-	
2 - Tandem Dumps with Equipment	-		-		-		835,000	R
1- Automated Refuse Truck	-		-		-		400,000	R
2 - Street sweepers	-		-		-		700,000	R
1- Recycling Truck	-		-		-		300,000	R
1 - Single Axle Dump with equip	-		-		-		250,000	R
1- 2 Ton walk in Van	-		-		-		230,000	R
2 - Ford F450 Service Trucks	-		-		-		240,000	R
Vehicles - Less than \$100K	-		346,000	R	410,000	R	180,000	R
Tools/ Equipment Electrical	100,000	C	-		-		-	
1- Skid Steer Loader	100,000	C	-		-		-	
Equipment - Less than \$100K	133,000	C	100,000	C	-		-	
<b>Vehicles &amp; Equipment Total</b>	<b>7,283,000</b>		<b>1,086,000</b>		<b>1,210,000</b>		<b>3,135,000</b>	
<b>Capital Expenditures Total</b>	<b>136,615,200</b>		<b>116,046,700</b>		<b>79,195,500</b>		<b>68,546,500</b>	

## Funding Sources

Gas Tax Reserve	-	9,800	-	-
Community Benefit Reserve	3,500,000	11,000,000	-	-
Capital Works Financing Reserve Fund	49,814,400	50,627,300	44,155,500	38,836,500
Gaming Reserve	39,635,000	22,480,000	4,830,000	75,000
Translink Grants	4,025,400	4,880,800	3,000,000	3,000,000
Local Improvement Reserve Fund	500,000	500,000	500,000	500,000
Private Funds	3,000,000	-	-	-
Vehicle & Equipment Replacement Reserves	5,210,000	986,000	1,210,000	3,135,000
Sanitary Sewer Reserve	13,908,100	13,200,000	13,000,000	10,500,000
Water Works Reserve	17,022,300	12,362,800	12,500,000	12,500,000
<b>Funding Sources Total</b>	<b>136,615,200</b>	<b>116,046,700</b>	<b>79,195,500</b>	<b>68,546,500</b>

## Finance

### <sup>1</sup> One Colour Offset Press – Printshop - \$90,000

The printshop requires replacement of one colour press as part of its printshop equipment. In order to have the equipment in operation further electrical upgrades to the printshop area are required to accommodate the new technology.

### <sup>2</sup> Fleet Vehicles Replacement - \$125,000

This project is for the replacement of six existing City Hall fleet vehicles.

## Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
<b>Vehicles &amp; Equipment</b>				
<sup>1</sup> One Colour Offset Press - Printshop	90,000	C		
<sup>2</sup> Fleet Vehicles Replacement	125,000	R		
<b>Vehicles &amp; Equipment Total</b>			<b>215,000</b>	
<b>CAPITAL EXPENDITURES TOTAL</b>			<b>215,000</b>	

## Funding Sources

Capital Works Financing Reserve Fund	90,000
Vehicle & Equipment Replacement Reserves	125,000
<b>Funding Sources Total</b>	<b>215,000</b>

## Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>Vehicles &amp; Equipment</b>								
Horizon Multi Binder Face Trimmer	40,000	R	-		-		-	
Fleet Vehicles Replacement	125,000	R	-		-		-	
<b>Vehicles &amp; Equipment Total</b>	<b>165,000</b>	<b>R</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>CAPITAL EXPENDITURES TOTAL</b>	<b>165,000</b>		<b>-</b>		<b>-</b>		<b>-</b>	

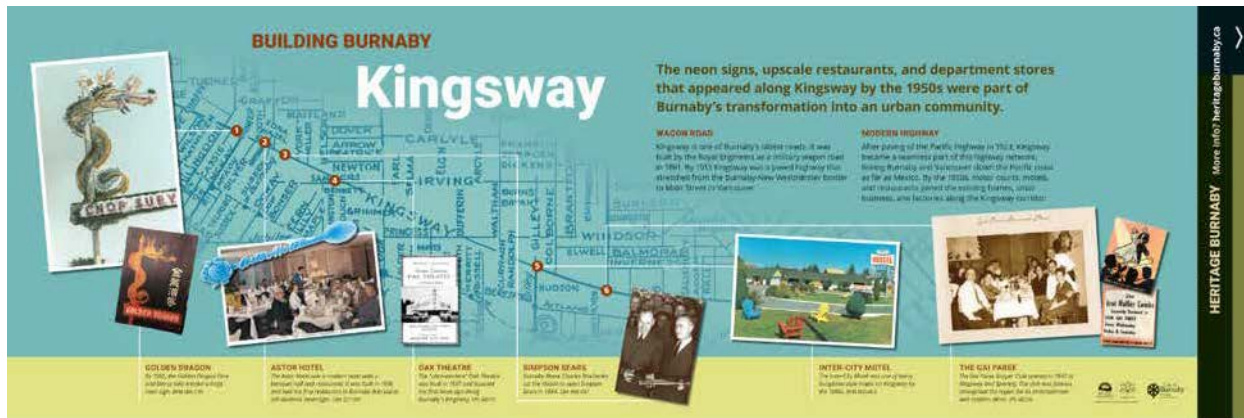
## Funding Sources

Vehicle & Equipment Replacement Reserves	165,000		-		-		-	
<b>Funding Sources Total</b>	<b>165,000</b>		<b>-</b>		<b>-</b>		<b>-</b>	

## Planning & Building

### <sup>1</sup> Burnaby 125 Heritage Markers - \$31,900

In celebration of Burnaby’s rich and diverse history, this project is advancing the installation of historic plaques throughout the City to celebrate Burnaby’s 125th anniversary. The project, in support of Burnaby as a connected and inclusive community, was launched in Fall 2017 as part of the Burnaby Village Museum’s “Neighbourhood History Series.” The first twelve heritage markers will serve to provide a legacy to commemorate this milestone event and will provide additional opportunities for the public to learn about our rich history.



### <sup>2</sup> Child Care Facilities - \$6,000,000

Council authorized staff to work with the Burnaby School District for the development of new child care facilities in modular buildings on School District lands.

This project presents a model for the provision of quality child care services. With a notable contribution of capital funding by the City, locations within school sites and the management of operating agreements, with non-profit providers, will be undertaken by the School District.



In partnership with the School District, the City is advancing the development, placement and installation of up to 4 child care facilities in 2018, creating new child care spaces in all four quadrants of the City.

## Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
<b>Community Plan Implementation</b>				
North Road Streetscape Beautification	707,000	G		
<b>Community Plan Implementation Total</b>			<b>707,000</b>	
<b>Land Assembly &amp; Development</b>				
<b>Land Assembly</b>			<b>8,200,000</b>	<b>T</b>
<b>Land Development</b>				
General Development	2,000,000	T		
Riverbend Drive - Oxford Cost Share	219,500	T		
<sup>1</sup> Burnaby 125 Heritage Markers	31,900	G		
Lougheed Hwy - Brentwood Streetscape Beautification	350,000	G		
North Fraser Way Cost Share	12,400	T		
<b>Land Development Subtotal</b>			<b>2,613,800</b>	<b>T G</b>
<b>Land Assembly &amp; Development Total</b>			<b>10,813,800</b>	
<b>City Hall/Buildings</b>				
City Administrative Complex	1,950,400	C		
City Hall - Deer Lake/West Building Interior Renovations	450,000	C		
City Buildings - Emergency Power at Key Facilities	236,400	C		
City Hall - Audio Visual System Upgrade	136,700	C		
City Buildings - Access Improvements	82,000	C		
<sup>2</sup> Child Care Facilities	6,000,000	B		
Brentwood Community Space - Community Police Office (CPO)	1,675,000	B		
<b>City Hall/Buildings Total</b>			<b>10,530,500</b>	
<b>Capital Expenditures Total</b>			<b>22,051,300</b>	

## Funding Sources

Community Benefit Reserve	7,675,000
Capital Works Financing Reserve Fund	2,855,500
Gaming Reserve	1,088,900
Corporate & Tax Sale Land Reserve Fund	10,431,900
<b>Funding Sources Total</b>	<b>22,051,300</b>

Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>Land Assembly &amp; Development</b>								
Land Assembly	7,000,000	T	7,000,000	T	7,000,000	T	7,000,000	T
Land Development	1,500,000	T	2,500,000	T	3,500,000	T	3,500,000	T
<b>Land Assembly &amp; Development Total</b>	<b>8,500,000</b>		<b>9,500,000</b>		<b>10,500,000</b>		<b>10,500,000</b>	
<b>City Hall/Buildings</b>								
City Administrative Complex	2,970,000	C	-		-		-	
Brentwood Community Space - Community Police Office (CPO)	500,000	B	-		-		-	
<b>City Hall/Buildings Total</b>	<b>3,470,000</b>	<b>C B</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Capital Expenditures Total</b>	<b>11,970,000</b>		<b>9,500,000</b>		<b>10,500,000</b>		<b>10,500,000</b>	

Funding Sources

Community Benefit Reserve	500,000		-		-		-	
Capital Works Financing Reserve Fund	2,970,000		-		-		-	
Corporate & Tax Sale Land Reserve Fund	8,500,000		9,500,000		10,500,000		10,500,000	
<b>Funding Sources Total</b>	<b>11,970,000</b>		<b>9,500,000</b>		<b>10,500,000</b>		<b>10,500,000</b>	



## Parks, Recreation and Cultural Services

### <sup>1</sup> Willingdon Linear Park - \$3,718,200

In conjunction with road rehabilitation along Willingdon, a linear park was constructed between Brentlawn and Hastings. The park has a 4m wide multi-use trail, pedestrian lighting, concrete works with seating, trees, horticulture and sod installed. In 2018, Burnaby residents will see the completion of the site works for the park and installation of artwork in select locations along the trail. The art will include a decorative fountain, a community hammock, art screens between the residential properties and the park and entry beacons at either end of the walkway and at the four bus stops. The flow of colors and design was inspired by the weaving of landscape features of the mountains and the waterways that surround Burnaby.



### <sup>2</sup> Central Park Perimeter Trail Phase 2: Patterson Road - \$1,991,600

This project is the second phase of a longer continuous multi-use trail on three sides of the park that will connect to the BC Parkway trail. The completed project will provide a 4m rubberized loop trail system with pedestrian lighting and shade trees. The overall trail system which will eventually circumnavigate the Park and will offer an accessible, safe, convenient access around the Park providing enhanced recreational opportunities for off road commuter routes and a new venue for community groups to host fundraising runs and walks.

This phase of the project will run along Patterson Avenue from Imperial to Beresford Street where it will meet up with the BC Parkway.



**<sup>3</sup> Byrne Creek Secondary School: Artificial Sports Field Replacement - \$1,660,000**

The project involves the replacement of an artificial field that was initially installed in 2005. The replacement of the artificial field is a two step process.

Within the design phase, as each artificial field is rebuilt, a comprehensive assessment of new field turf products is performed. The industry changes, adding new products each year to improve play and longevity of the fields. Changes include: turf filament styles, lengths and form, advances in subsurface drainage and infill products as well as new features such as absorption pads. Requirements for various sports are different and meeting certified standards for higher levels of play differ from site to site.

In this replacement project, the work will include assessment of field and sub base condition, assessment of new field products, and identification of field lining requirements to inform the design and finally reconstruction of the field.



Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
<b>Parks Vehicles &amp; Equipment</b>				
1 - Weed Harvester	220,000	C		
1 - 4 X 4 2 Ton Dump Truck	100,000	C		
Vehicles - Less Than \$100K	340,000	C		
Customization	100,000	C		
1 - Aerial Chipper Truck	275,000	R		
3 - Crew Cab Dump Trucks	375,000	R		
1 - 5 Deck Rotary Mower	120,000	R		
1 - 5 Deck Rotary Mower	120,000	R		
4 - 4 X 4 2 Ton Dumps	420,000	R		
3 - 4 X 4 Utility Tractors	300,000	R		
2 - 5 Gang Reel Mowers	200,000	R		
Vehicles - Less Than \$100K	2,350,500	R		
Customization	150,000	R		
<b>Vehicles &amp; Equipment Total</b>			<b>5,070,500</b>	
<b>Property Acquisitions</b>				
Annual Estimate - Parkland Acquisition	3,000,000	D		
<b>Property Acquisitions Total</b>			<b>3,000,000</b>	
<b>Park Facilities</b>				
<sup>1</sup> Willingdon Linear Park			<b>3,718,200</b>	<b>B F</b>
Central Park				
<sup>2</sup> Perimeter Urban Trail Phase Two	1,991,600	C		
Development of Northeast Triangle	86,400	C		
Washroom Upgrades	73,300	C		
Central Park - Design	71,700	C		
<b>Central Park Subtotal</b>			<b>2,223,000</b>	<b>C</b>
<sup>3</sup> Byrne Creek School - Artificial Turf Field Replacement Design and Construction			<b>1,660,000</b>	<b>C</b>
Playground Replacement				
Cariboo Park	185,000	C		
Kisbey Park	185,000	C		
Lou Moro Park	185,000	C		
Rene Memorial Park Waterplay	175,000	C		

## Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
Canadian Standards Association Playground Compliance	160,000	C		
George Green Park	100,100	C		
Avondale Park	74,800	C		
Playgrounds - Upgrade To Canadian Standards Association Standards 2016	70,500	C		
<b>Playground Replacement Subtotal</b>			<b>1,135,400</b>	<b>C</b>
<b>Safety &amp; Security Enhancement in Parks</b>			<b>950,000</b>	<b>G</b>
Park Roads & Parking Lots				
Park Roads & Parking Lots	650,000	C		
Road Recap Program - Various Locations	120,300	C		
Major Parking Lot Road Program	101,000	C		
Park Roads-Parking Lot - Various Locations	16,000	C		
<b>Park Roads &amp; Parking Lots Subtotal</b>			<b>887,300</b>	<b>C</b>
Barnet Marine				
Barnet Marine Park - Parking/Drive Reconfiguration Construction	750,000	C		
Social Rental Room	100,000	C		
Barnet Marine Park - Feasibility Study For Parking Issues	2,900	C		
<b>Barnet Marine Subtotal</b>			<b>852,900</b>	<b>C</b>
<b>Sportsfield Renovation Program</b>			<b>468,300</b>	<b>C</b>
Deer Lake Park				
Deer Lake Trail Building And Boardwalk Renewal	313,200	C		
Oakland Staircase Replacement	150,000	C		
<b>Deer Lake Park Subtotal</b>			<b>463,200</b>	<b>C</b>
Burnaby Mountain Park				
Burnaby Mountain Park Trail Development & Reconstruction	289,900	C		
North Face Drainage	125,000	C		
Bike Skills Area	30,000	C		
<b>Burnaby Mountain Park Subtotal</b>			<b>444,900</b>	<b>C</b>
Confederation Park				
Confederation Park - Park Development	250,000	C		
Stormwater Management - Confederation Park	160,600	C		
<b>Confederation Park Subtotal</b>			<b>410,600</b>	<b>C</b>

### Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
Fraser Foreshore Park				
Washroom And Service Building, Design	180,000	C		
New Picnic Site	100,000	C		
New Fitness Circuit	74,600	C P		
<b>Fraser Foreshore Park Subtotal</b>			<b>354,600</b>	<b>C P</b>
Edmonds Park				
Redevelopment Phase 2	71,700	C		
Redevelopment Phase 3	160,000	C		
Redevelopment Phase 4	70,000	C		
<b>Edmonds Park Subtotal</b>			<b>301,700</b>	<b>C</b>
<b>Alta Vista Park - Park Expansion</b>			<b>295,000</b>	<b>C</b>
<b>Minor Development</b>			<b>288,000</b>	<b>C</b>
Burnaby Lake Sports Complex - East				
Burnaby Lake Pavilion - Dock	110,000	C		
Rugby Fieldhouse - Wheelchair Lift	100,000	C		
Stairway From Arena To Kensington Ave.	70,000	C		
<b>Burnaby Lake Sports Complex - East Subtotal</b>			<b>280,000</b>	<b>C</b>
<b>Trail System Development</b>			<b>231,300</b>	<b>C</b>
<b>Fencing &amp; Support Structure Replacement</b>			<b>204,000</b>	<b>C</b>
<b>Tennis Court Renovations</b>			<b>185,000</b>	<b>C</b>
<b>Environmental Upgrades</b>			<b>157,000</b>	<b>C</b>
<b>Water Conservation Devices</b>			<b>154,300</b>	<b>C G</b>
<b>Barrier Gates &amp; Bleachers - Replacement</b>			<b>150,000</b>	<b>C</b>
<b>Cameron Park Development</b>			<b>149,900</b>	<b>C</b>
<b>Family Shade Structures (Playgrounds/Spray Parks)</b>			<b>145,900</b>	<b>C</b>
<b>Goal Post Replacement</b>			<b>135,000</b>	<b>C</b>
<b>Picnic Tables &amp; Benches - Replacement</b>			<b>100,000</b>	<b>C</b>
<b>Footbridges And Stairs - Park Trails</b>			<b>100,000</b>	<b>C</b>

## Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
Minor Equipment Replacement			95,000	C
Accessibility Improvements			93,000	C
Neighbourhood Park Landscape Improvements			90,000	C
Watermain Replacement			90,000	C
Sports Court Renovations			75,000	C
Burnaby Lake Sports Complex - North			73,500	C
Burnaby North School - Artificial Turf Field Replacement Design			70,000	C
Offleash Dog Park Improvements			59,900	C
Still Creek - Storage Area And Work Space			40,000	C
Park Signage - Entry Signs			35,000	C
Graffiti Wrap Program			25,000	G
Bear Proof Garbage Containers			25,000	C
<b>Park Facilities Total</b>			<b>17,216,900</b>	
<b>Recreation Facilities</b>				
South Burnaby Arena - Feasibility Study, Design & Construction			3,558,500	B
Burnaby Lake Rowing Pavilion - Repurpose Spectator Area			650,000	B
Bonsor Recreation Centre				
Bonsor Complex-Repurpose Seniors Area	224,400	B		
Plaza Deck - Repurpose Water Feature And Replace Plaza Features	200,000	C		
Bonsor Facility Condition Assessment	150,000	C		
Ultra-Violet System For Pools	57,400	C		
<b>Bonsor Recreation Centre Subtotal</b>			<b>631,800</b>	<b>C B</b>
Swangard Stadium				
Renovation Of Concession #2	100,000	C		
Mobile Seating	100,000	C		
Stadium Improvements	75,000	C		
Sound System	75,000	C		
Power Upgrade - Specifications	48,600	C		

### Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
New Concession Equipment And Fixture Upgrades	30,000	C		
<b>Swangard Stadium Subtotal</b>			<b>428,600</b>	<b>C</b>
<b>CG Brown Pool - Feasibility Study, Design &amp; Construction</b>			<b>350,000</b>	<b>C</b>
<b>Edmonds Community Centre</b>			<b>338,700</b>	<b>C</b>
Bill Copeland Sports Complex				
Read O Graph Sign	162,800	C		
Concession Renovation Lower Level	130,000	C		
<b>Bill Copeland Sports Complex Subtotal</b>			<b>292,800</b>	<b>C</b>
Eileen Dailly Pool				
Outdoor Pools - Design and Install Dry Chlorine Systems at 4 Pools	130,000	C		
Replacement of Leisure Pool Water Play Features	40,000	C		
<b>Eileen Dailly Pool Subtotal</b>			<b>170,000</b>	<b>C</b>
<b>Brentwood Community Centre - Feasibility Study</b>			<b>150,000</b>	<b>B</b>
<b>Sports Field/Outdoor Sport Equipment Replacement</b>			<b>95,400</b>	<b>C</b>
<b>Burnaby Lake Sports Complex - West</b>			<b>60,000</b>	<b>C</b>
<b>Burnaby Lake Sports Complex - East - Covered Sports Box</b>			<b>31,500</b>	<b>C</b>
General Development				
Recreation Equipment	600,000	C		
Registration & Booking Software Replacement Project	125,000	C		
Safety & Security Multiple Sites	107,100	C		
Food Services Equipment	100,000	C		
Administration Office - Office Renovation	20,000	C		
<b>General Development Subtotal</b>			<b>952,100</b>	<b>C</b>
<b>Recreation Facilities Total</b>			<b>7,709,400</b>	
<b>Cultural Facilities</b>				
Burnaby Village Museum				
Burnaby Village Museum Meadow/Carousel Trellis	1,363,300	C		
Burnaby Village Museum Blacksmith Shop Upgrade	75,000	C		
Old Curly	75,000	C		

## Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
Vorce Roadway	75,000	C		
Burnaby Village Museum Exhibit And Building Upgrades	50,000	C G		
Village Road Repairs	47,000	C		
Website Redevelopment	42,000	C		
Tram Barn	40,000	C		
Interior Fit Outs	37,000	C		
Burnaby Village Museum Christmas Equipment	35,000	C		
Burnaby Village Museum Front Counter Office Upgrades	35,000	C		
Steam Boiler Replacement And Steam Safety	30,000	C		
Burnaby Village Museum - Orchard Upgrades	30,000	C		
Electrical Kiosk	25,000	C		
Shop Storage	25,000	C		
Deer Lake Fences And Gates	20,000	C		
Farm House Upgrade	17,000	C		
<b>Burnaby Village Museum Subtotal</b>			<b>2,021,300</b>	<b>C G</b>
<b>Shadbolt Centre</b>				
Theatre Renovations, Enhancements And Technological Upgrades	549,000	C		
Shadbolt Exterior Walkway Project	356,900	A		
Shadbolt Facility Upgrades	337,000	C		
Mathers House Program And Facility Upgrades	274,600	G		
Equipment Replacement Program	197,600	C		
Media Arts Lab Computer Replacement	42,000	C		
<b>Shadbolt Centre Subtotal</b>			<b>1,757,100</b>	<b>C A G</b>
<b>Burnaby Art Gallery</b>				
Burnaby Art Gallery Fireside Room Interior Fit Out & Installation	195,700	C		
<b>Burnaby Art Gallery Subtotal</b>			<b>195,700</b>	<b>C</b>
<b>Cultural Facilities Total</b>			<b>3,974,100</b>	
<b>Golf Facilities</b>				
<b>Kensington Park Pitch &amp; Putt</b>				
Kensington Pitch & Putt Design & Construction of Executive Course Phase I	109,800	C		
Kensington Pitch & Putt Design & Construction of Executive Course Phase II	2,251,400	C		
Kensington Pitch & Putt Pro Shop Renovations/Upgrades	200,000	C		
Kensington Pitch & Putt Maintenance Shop Upgrades	175,000	C		
Kensington Pitch & Putt Equipment Storage Sheds	200,000	C		

Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
Entry Sign Improvements	20,000	C		
<b>Kensington Park Pitch &amp; Putt Subtotal</b>			<b>2,956,200</b>	<b>C</b>
<b>Burnaby Mountain Golf Course</b>				
Golf Hole Renovation & Construction	150,000	C		
Paving, Tee & Trap Improvement, Signage, Landscaping	90,000	C		
Fairway Drainage	75,000	C		
Public Washrooms	75,000	C		
Driving Range Upgrades To Lighting, Entrance, Sidewalks, Etc.	51,900	C		
Driving Range Fence Height Extension & End Fence Lines	45,400	C		
Security Cameras Replacement	45,000	C		
Burnaby Mountain Golf Equipment Storage Building	43,900	C		
Irrigation Upgrades	40,200	C		
Golf Cart Fleet GPS Tracking System	35,000	C		
Minor Equipment Replacement	31,100	C		
Burnaby Mountain Golf Redesign & Construction Of 2 Greens	29,200	C		
Signage And Lighting For Entry And Clubhouse	5,000	C		
Clubhouse	205,000	C		
2015 Eagle Creek Interior Fit Out Phase 2	64,600	C		
Eagle Creek Restaurant - Back Up Generator	33,400	C		
Drought Preparation Fairways	20,000	C		
Administration Office Development - Burnaby Mountain	10,000	C		
<b>Burnaby Mountain Golf Course Subtotal</b>			<b>1,049,700</b>	<b>C</b>
<b>Riverway Golf Course</b>				
Riverway Golf Course Driving Range Upgrade	223,000	C		
Drainage/Irrigation Upgrades	50,000	C		
Driving Range Fence Height Extension & End Fence Lines	46,000	C		
Building Improvements - Entry, Doors, Lighting, Tile, Etc.	40,200	C		
Golf Cart Fleet GPS Tracking System	35,000	C		
Public Washrooms - On Course	25,000	C		
Washroom Fixture Upgrades	21,000	C		
Driving Range Game & Swing Analysis System	8,000	C		
Restaurant - Interior Fit Out & Furniture	120,000	C		
Drainage & Irrigation Upgrades	100,000	C		
Property Fence Upgrades	50,000	C		
Drought Preparation Fairways	30,000	C		
Landscape Improvements	20,000	C		



## Capital Expenditures

	2018 Plan (\$)	Fund	2018 Plan (\$)	Fund
Maintenance Building Renovations/Upgrades	20,000	C		
<b>Riverway Golf Course Subtotal</b>			<b>788,200</b>	<b>C</b>
<b>Golf Facilities Total</b>			<b>4,794,100</b>	
<b>Capital Expenditures Total</b>			<b>41,765,000</b>	

## Funding Sources

Capital Works Financing Reserve Fund	24,354,900
Development Cost Charges Reserve Fund	3,000,000
Vehicle & Equipment Replacement Reserves	4,310,500
Gaming Reserve	1,369,600
Community Benefit Reserve	7,801,100
Private Funds	72,000
Federal Grants	500,000
Gas Tax Reserve	356,900
<b>Funding Sources Total</b>	<b>41,765,000</b>

Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>Parks Vehicles &amp; Equipment</b>								
1 - Small Sucker Truck	100,000	C	-		-		-	
1 - Pickup Truck	-		-		-		100,000	C
Vehicles - Less Than \$100K	110,000	C	130,000	C	130,000	C	30,000	C
Customization	100,000	C	100,000	C	100,000	C	100,000	C
1 - Ice Machine	300,000	R	-		-		-	
1 - Side Packer Garbage Truck	175,000	R	-		-		-	
3 - 450 Aluminum Crew Vans	300,000	R	-		-		-	
1 - Hook Lift Truck	100,000	R	-		-		-	
1 - Ransomes 7 Gang Reel Mower	100,000	R	-		-		-	
1 - Utility Tractor	100,000	R	-		-		-	
1 - Bandit Wood Chipper	-		150,000	R	-		-	
2 - 5 Gang Reelmaster Mowers	-		250,000	R	-		-	
3 - Turf Tractors	-		300,000	R	-		-	
1 - Utility Tractor	-		100,000	R	-		-	
1 - 11 Blade Greens Mower	-		100,000	R	-		-	
1 - Ice Machine	-		-		300,000	R	-	
1 - Aerial Chip Box Truck	-		-		300,000	R	-	
1 - 16' Rotary Mower	-		-		100,000	R	-	
3 - Crew Cab Dump Trucks	-		-		300,000	R	-	
2 - Crew Vans	-		-		200,000	R	-	
2 - 450 Economy Vans	-		-		200,000	R	-	
1 - 2 Ton Dump Truck	-		-		100,000	R	-	
1 - Ice Machine	-		-		-		250,000	R
2 - 5 Gang Mowers	-		-		-		200,000	R
Vehicles - Less Than \$100K	1,145,000	R	420,000	R	755,000	R	725,000	R
Customization	150,000	R	150,000	R	150,000	R	150,000	R
<b>Parks Vehicles &amp; Equipment Total</b>	<b>2,680,000</b>		<b>1,700,000</b>		<b>2,635,000</b>		<b>1,555,000</b>	
<b>Property Acquisitions</b>								
Annual Estimate - Parkland Acquisition	3,000,000	D	3,000,000	D	3,000,000	D	3,000,000	D
<b>Property Acquisitions Total</b>	<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>	
<b>Park Facilities</b>								
Central Park								
Perimeter Urban Trail	900,000	C	-		-		-	
Development Of Northeast Triangle	250,000	C	-		-		-	
<b>Central Park Subtotal</b>	<b>1,150,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	

## Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>Playground Replacement</b>								
Lou Moro Park	185,000	C	-		-		-	
Canadian Standards Association Playground Compliance	160,000	C	160,000	C	160,000	C	160,000	C
Charles Rummel Park	185,000	C	-		-		-	
Barnet Marine Park	185,000	C	-		-		-	
Lakeview Park	-		185,000	C	-		-	
Riverway Sports Fields	-		185,000	C	-		-	
Squint Lake Park	-		185,000	C	-		-	
Forest Glen Park	-		-		185,000	C	-	
Suncrest Park	-		-		185,000	C	-	
Wesburn Park	-		-		185,000	C	-	
Mckay Park	-		-		-		185,000	C
Meadowood Park	-		-		-		185,000	C
Harwood Park	-		-		-		185,000	C
<b>Playground Replacement Subtotal</b>	<b>715,000</b>	<b>C</b>	<b>715,000</b>	<b>C</b>	<b>715,000</b>	<b>C</b>	<b>715,000</b>	<b>C</b>
<b>Park Roads And Parking Lots</b>	<b>650,000</b>	<b>C</b>	<b>650,000</b>	<b>C</b>	<b>650,000</b>	<b>C</b>	<b>650,000</b>	<b>C</b>
<b>Barnet Marine - Parking/Drive Reconfiguration Construction</b>	<b>850,000</b>	<b>C</b>	-		-		-	
<b>Sportsfield Renovation Program</b>	<b>350,000</b>	<b>C</b>	<b>350,000</b>	<b>C</b>	<b>350,000</b>	<b>C</b>	<b>400,000</b>	<b>C</b>
<b>Deer Lake Park</b>								
Deer Lake Trail Building And Boardwalk Renewal	200,000	C	200,000	C	200,000	C	200,000	C
Concession Renovation	100,000	C	-		-		-	
<b>Deer Lake Park Subtotal</b>	<b>300,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>
<b>Burnaby Mountain Park</b>								
Burnaby Mountain Park Trail Development & Reconstruction	200,000	C	200,000	C	200,000	C	200,000	C
North Face Drainage	700,000	C	-		-		-	
<b>Burnaby Mountain Park Subtotal</b>	<b>900,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>	<b>200,000</b>	<b>C</b>
<b>Confederation Park</b>	<b>250,000</b>	<b>C</b>	<b>250,000</b>	<b>C</b>	<b>250,000</b>	<b>C</b>	<b>250,000</b>	<b>C</b>

## Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
Fraser Foreshore Park								
Washroom And Service Building, Design	750,000	C	650,000	C	-		-	
New Picnic Site	150,000	C	-		-		-	
<b>Fraser Foreshore Park Subtotal</b>	<b>900,000</b>	<b>C</b>	<b>650,000</b>	<b>C</b>	<b>-</b>		<b>-</b>	
Edmonds Park								
Redevelopment Phase 3	720,000	C	-		-		-	
Redevelopment Phase 4	700,000	C	-		-		-	
<b>Edmonds Park Subtotal</b>	<b>1,420,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>Minor Development</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>
<b>Trail System Development</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Fencing &amp; Support Structure Replacement</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>	<b>150,000</b>	<b>C</b>
<b>Tennis Court Renovations</b>	<b>185,000</b>	<b>C</b>	<b>185,000</b>	<b>C</b>	<b>185,000</b>	<b>C</b>	<b>185,000</b>	<b>C</b>
<b>Environmental Upgrades</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Water Conservation Devices</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>	<b>100,000</b>	<b>G</b>
<b>Barrier Gates &amp; Bleachers - Replacement</b>	<b>70,000</b>	<b>C</b>	<b>70,000</b>	<b>C</b>	<b>70,000</b>	<b>C</b>	<b>70,000</b>	<b>C</b>
<b>Family Shade Structures (Playgrounds/Spray Parks)</b>	<b>120,000</b>	<b>C</b>	<b>120,000</b>	<b>C</b>	<b>120,000</b>	<b>C</b>	<b>120,000</b>	<b>C</b>
<b>Picnic Tables &amp; Benches - Replacement</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Footbridges And Stairs - Park Trails</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Minor Equipment Replacement</b>	<b>95,000</b>	<b>C</b>	<b>95,000</b>	<b>C</b>	<b>95,000</b>	<b>C</b>	<b>95,000</b>	<b>C</b>
<b>Accessibility Improvements</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>
<b>Neighbourhood Park Landscape Improvements</b>	<b>90,000</b>	<b>C</b>	<b>90,000</b>	<b>C</b>	<b>90,000</b>	<b>C</b>	<b>90,000</b>	<b>C</b>
<b>Sports Court Renovations</b>	<b>75,000</b>	<b>C</b>	<b>75,000</b>	<b>C</b>	<b>75,000</b>	<b>C</b>	<b>75,000</b>	<b>C</b>
<b>Burnaby Lake Sports Complex - North - Sports Field Development</b>	<b>500,000</b>	<b>C</b>	<b>1,500,000</b>	<b>C</b>	<b>1,500,000</b>	<b>C</b>	<b>5,000,000</b>	<b>C</b>
<b>Burnaby North School - Artificial Turf Field Replacement</b>	<b>1,550,000</b>	<b>C</b>	<b>-</b>		<b>-</b>		<b>-</b>	

## Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
Still Creek Trail Connection At Works Yard	-		65,000	C	-		-	
Park Signage - Entry Signs	35,000	C	35,000	C	35,000	C	35,000	C
Graffiti Wrap Program	25,000	G	25,000	G	25,000	G	25,000	G
Bear Proof Garbage Containers	25,000	C	-		-		-	
Burnaby Lake Sports Complex West - Artificial Turf Field Replacement - Field 4	70,000	C	1,600,000	C	-		-	
Spray Parks & Wading Pools	400,000	C	400,000	C	400,000	C	-	
<b>Park Facilities Total</b>	<b>11,575,000</b>		<b>8,125,000</b>		<b>5,810,000</b>		<b>8,960,000</b>	
<b>Recreation Facilities</b>								
South Burnaby Arena - Feasibility Study, Design & Construction	16,500,000	B	21,541,500	B	3,000,000	B	-	
Burnaby Lake Rowing Pavilion - Repurpose Spectator Area	1,500,000	B	-		-		-	
Swangard Stadium								
Mobile Seating	75,000	C	75,000	C	-		-	
Stadium Improvements	75,000	C	75,000	C	-		-	
Swangard Stadium Subtotal	150,000	C	150,000	C	-		-	
CG Brown Pool - Feasibility Study, Design & Construction	30,000,000	B	30,000,000	B	-		-	
Sports Field/Outdoor Sport Equipment Replacement	90,000	C	90,000	C	90,000	C	-	
Burnaby Lake Sports Complex - East - Covered Sports Box	2,000,000	B	-		-		-	
Willingdon Heights Centre - New Centre Feasibility Study	500,000	B	-		-		-	
Cameron Recreation Centre - Replacement Facility	-		4,500,000	B	30,000,000	B	30,000,000	B

### Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>General Development</b>								
Recreation Equipment	600,000	C	600,000	C	600,000	C	-	
Safety & Security Multiple Sites	50,000	C	50,000	C	50,000	C	-	
Food Services Equipment	10,000	C	10,000	C	-		-	
Administration Office - Office Renovation	150,000	C	-		-		-	
<b>General Development Subtotal</b>	<b>810,000</b>	<b>C</b>	<b>660,000</b>	<b>C</b>	<b>650,000</b>	<b>C</b>	<b>-</b>	
<b>Recreation Facilities Total</b>	<b>51,550,000</b>		<b>56,941,500</b>		<b>33,740,000</b>		<b>30,000,000</b>	
<b>Cultural Facilities</b>								
<b>Burnaby Village Museum</b>								
Burnaby Village Museum Exhibit And Building Upgrades	75,000	G	75,000	G	80,000	G	80,000	G
Burnaby Village Museum Christmas Equipment	35,000	C	35,000	C	35,000	C	35,000	C
Interior Fit Outs (Gift Shop)	35,000	C	35,000	C	35,000	C	35,000	C
Carousel Upgrades	-		-		25,000	C	-	
<b>Burnaby Village Museum Subtotal</b>	<b>145,000</b>	<b>C G</b>	<b>145,000</b>	<b>C G</b>	<b>175,000</b>	<b>C G</b>	<b>150,000</b>	<b>C G</b>
<b>Shadbolt Centre</b>								
Theatre Renovations, Enhancements & Technological Upgrades	850,000	C	670,000	C	50,000	C	50,000	C
Shadbolt Facility Upgrades	190,000	C	190,000	C	40,000	C	-	
Mathers House Program And Facility Upgrades	200,000	G	200,000	G	50,000	G	-	
Equipment Replacement Program	100,000	C	100,000	C	100,000	C	-	
Media Arts Lab Computer Replacement	-		-		40,000	C	-	
Studio 106 Upgrade	450,000	C	-		-		-	
Arts Council Drive/ Landscape	-		30,000	C	30,000	C	-	
<b>Shadbolt Centre Subtotal</b>	<b>1,790,000</b>	<b>C G</b>	<b>1,190,000</b>	<b>C G</b>	<b>310,000</b>	<b>C G</b>	<b>50,000</b>	<b>C</b>
<b>Burnaby Art Gallery Fireside Room Interior Fit Out &amp; Installation</b>	<b>30,000</b>	<b>C</b>	<b>30,000</b>	<b>C</b>	<b>30,000</b>	<b>C</b>	<b>-</b>	
<b>Cultural Facilities Total</b>	<b>1,965,000</b>		<b>1,365,000</b>		<b>515,000</b>		<b>200,000</b>	

## Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
<b>Golf Facilities</b>								
Kensington Park Pitch & Putt								
Kensington Pitch & Putt Design & Construction of Executive Course Phase II	350,000	C	-		-		-	
Kensington Pitch & Putt Pro Shop Renovations/Upgrades	100,000	C	50,000	C	50,000	C	-	
Kensington Pitch & Putt Equipment Storage Sheds	75,000	C	-		-		-	
<b>Kensington Park Pitch &amp; Putt Subtotal</b>	<b>525,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	-	
Burnaby Mountain Golf Course								
Paving, Tee & Trap Improvement, Signage, Landscaping	-		25,000	C	75,000	C	25,000	C
Fairway Drainage	-		-		75,000	C	50,000	C
Public Washrooms	-		-		25,000	C	-	
Driving Range Upgrades To Lighting, Entrance, Sidewalks, Etc.	50,000	C	-		75,000	C	75,000	C
Driving Range Fence Height Extension & End Fence Lines	100,000	C	-		-		-	
Security Cameras Replacement	-		-		30,000	C	-	
Minor Equipment Replacement	25,000	C	20,000	C	25,000	C	25,000	C
Burnaby Mountain Golf Redesign & Construction Of 2 Greens	40,000	C	55,000	C	-		-	
Driving Range Lighting Upgrade	100,000	C	-		-		-	
Putting Course - New 18 Hole Course	-		200,000	C	-		-	
Eagle Creek Restaurant - Back Up Generator	-		200,000	C	-		-	
Drought Preparation Fairways	30,000	C	-		-		-	
Administration Office Development - Burnaby Mountain	25,000	C	-		-		-	
Burnaby Mountain Golf Irrigation Head Replacement	100,000	C	-		-		-	
Burnaby Mountain Golf Fixture Replacement	25,000	C	-		-		-	
Burnaby Mountain Golf Driving Range Token Machine Replacement	20,000	C	50,000	C	-		-	
Landscape Improvements To Prevent Golf Balls In Traffic	20,000	C	-		-		-	
Maintenance Building Renovations/Upgrades	20,000	C	-		-		350,000	C
Cart Storage Upgrades/Expansion	-		200,000	C	-		-	
Water Conservation Projects	-		100,000	C	-		-	
Greens Reconstruction	-		50,000	C	-		50,000	C

Capital Expenditures

	2019 Plan (\$)	Fund	2020 Plan (\$)	Fund	2021 Plan (\$)	Fund	2022 Plan (\$)	Fund
Drainage Improvements - Rough	-		50,000	C	75,000	C	-	
Entry Sign Improvements	-		10,000	C	-		-	
Building Upgrades - Golf Shop	-		-		75,000	C	-	
<b>Burnaby Mountain Golf Course Subtotal</b>	<b>555,000</b>	<b>C</b>	<b>960,000</b>	<b>C</b>	<b>455,000</b>	<b>C</b>	<b>575,000</b>	<b>C</b>
Riverway Golf Course								
Riverway Golf Course Driving Range Upgrade	30,000	C	25,000	C	-		-	
Drainage/Irrigation Upgrades	50,000	C	50,000	C	50,000	C	50,000	C
Driving Range Fence Height Extension & End Fence Lines	50,000	C	-		-		-	
Building Improvements - Entry, Doors, Lighting, Tile, Etc.	50,000	C	-		100,000	C	-	
Public Washrooms - On Course	-		20,000	C	-		-	
Washroom Fixture Upgrades	-		-		25,000	C	-	
Drainage & Irrigation Upgrades	50,000	C	100,000	C	50,000	C	50,000	C
Drought Preparation Fairways	20,000	C	-		-		-	
Landscape Improvements	-		-		-		35,000	C
Maintenance Building Renovations/Upgrades	20,000	C	-		300,000	C	-	
Cart Storage Upgrades/Expansion	150,000	C	-		-		-	
Redesign & Construction of 2 Greens	120,000	C	55,000	C	-		75,000	C
Riverway Golf Irrigation Head Replacement	100,000	C	-		25,000	C	-	
Landscape Improvements	50,000	C	100,000	C	50,000	C	-	
Riverway Golf Fixture Replacement	25,000	C	-		-		-	
Administration Area Upgrades - Riverway	25,000	C	-		-		-	
Entry Sign Improvements	10,000	C	-		-		-	
Restaurant - Dining Room & Kitchen Upgrades	-		550,000	C	-		-	
Driving Range - Lighting Upgrades	-		100,000	C	-		-	
Driving Range - New 60 Stall Building	-		-		2,000,000	C	2,000,000	C
<b>Riverway Golf Course Subtotal</b>	<b>750,000</b>	<b>C</b>	<b>1,000,000</b>	<b>C</b>	<b>2,600,000</b>	<b>C</b>	<b>2,210,000</b>	<b>C</b>
Central Park Pitch & Putt								
Washroom Replacement	100,000	C	-		-		-	
Golf Shop Renovations/Upgrades	75,000	C	-		-		-	
Central Park Pitch & Putt New Tee Box Construction	50,000	C	40,000	C	50,000	C	100,000	C
<b>Central Park Pitch &amp; Putt Subtotal</b>	<b>225,000</b>	<b>C</b>	<b>40,000</b>	<b>C</b>	<b>50,000</b>	<b>C</b>	<b>100,000</b>	<b>C</b>
<b>Golf Facilities Total</b>	<b>2,055,000</b>		<b>2,050,000</b>		<b>3,155,000</b>		<b>2,885,000</b>	
<b>Capital Expenditures Total</b>	<b>72,825,000</b>		<b>73,181,500</b>		<b>48,855,000</b>		<b>46,600,000</b>	



## Funding Sources

	2019 Plan (\$)	2020 Plan (\$)	2021 Plan (\$)	2022 Plan (\$)
Capital Works Financing Reserve Fund	16,555,000	12,270,000	10,195,000	12,070,000
Development Cost Charges Reserve Fund	3,000,000	3,000,000	3,000,000	3,000,000
Vehicle & Equipment Replacement Reserves	2,370,000	1,470,000	2,405,000	1,325,000
Gaming Reserve	400,000	400,000	255,000	205,000
Community Benefit Reserve	50,500,000	56,041,500	33,000,000	30,000,000
<b>Funding Sources Total</b>	<b>72,825,000</b>	<b>73,181,500</b>	<b>48,855,000</b>	<b>46,600,000</b>

**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.

**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 long-term characters that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. These assets have a significant value and a useful life of more than one year. 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 PROJECT** Major construction, acquisition, or renovation activities which 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 benefits, which contribute to the quality of life and general livability of our city.

**COMMUNITY ENERGY & EMISSIONS PLAN (CEEP)** A document for providing long-term direction and short-term actionable strategies for reducing energy and emissions in a community.

**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.

**FUNDS** A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.

**GOALS** A general, timeless statement of broad direction, purpose, or intent (also see Objective).

**GRANTS** A contribution by a City or other organization to support a particular function, or endeavour. Grants can be either operational or capital.

**INCREMENTAL** Relating to an increase or addition.

**INFRASTRUCTURE** Large-scale, physical assets required for the operation of a society (eg. streets, water, sewer, 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 operation.

**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. PSAB serves the public interest by setting standards and guidance with respect to the reporting of financial and other information.

**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 but 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.

## RESERVE FUNDS & RESERVES

*Reserve Funds (Statutory):*

### Capital Works, Machinery & Equipment Reserve

Comprised of Corporate and Tax Sale Land Reserve and the Capital Works Financing Fund.

### Corporate and Tax Sale Land Reserve

This reserve 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.

The Tax Sale Land Reserve earns interest applicable to the annual yield on the City's consolidated investment portfolio. Disbursements from the Corporate and Tax Sale Land Reserve, including interest thereon, shall be adopted through bylaw with approval of 2/3 of full Council. Funding is obtained from the sale of municipal property, the repayment of funds borrowed from this reserve and investment income.

### Capital Works Financing Fund

This fund is used for the City's capital program, not specifically funded from another designated reserve. Disbursements from the fund are repayable through annual contributions from the General Revenue Fund derived from depreciation charges and one-time contributions for a specific purpose. The fund earns interest applicable to the annual yield on the City's consolidated investment portfolio. All expenditures from this fund flow through the capital budget process and require a bylaw with approval of 2/3 of full Council.

### Development Cost Charges Reserves

Development cost charges reserves are used to finance specific capital works from levies on development in the surrounding area.

The City has five Development Cost Charges Reserves:

- Parkland Acquisition
- Metrotown Public Open Space Levy
- Metrotown Grade – Separated Pedestrian Linkages Levy
- Edmonds Town Centre South Grade-Separated
- Crossings Way

These are Statutory reserves. Funding from these reserves requires 2/3 of full Council approval through bylaw.

### **Local Improvement Fund**

The Local Improvement 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 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.

This is a statutory fund. Funding from this fund requires 2/3 of full Council approval through bylaw. Replenishment of the fund is undertaken through a Burnaby Local Service Tax Bylaw, set for newly completed projects.

### **Equipment & Vehicle Replacement Reserves**

These reserves are designated for the replacement of vehicles and equipment. The main source of funding for these reserves is interest earned on the fund and depreciation contributions from the General Revenue Fund. These reserves are statutory. Each asset to be replaced is specifically identified during the budget process and itemized for replacement. Budgeted expenditures are approved by the passing of the Annual Plan Bylaw and authorization approval by the appropriate level of authority.

### **Off-Street Parking**

These statutory reserves are designated to assist the municipality in funding the acquisition and development of public parking facilities within the Hastings Street commercial and Metrotown area.

*Reserves (Non-Statutory):*

### **Capital Reserves:**

#### **Community Benefit Funds**

Community Benefit Funds are established for cash-in lieu deposits allocated for the provision of amenities that benefit the community.

The community benefit is a system of exchange where the developer is allowed to increase density in return for provision of an amenity. Cash-in-lieu for the development of an amenity is collected when it is impractical to provide the amenity at the time of development.

Since adoption, the Community Benefit Bonus Program has proven very successful. In 2010, Council advanced an amendment to the Burnaby Zoning Bylaw to provide for a Supplementary Community Benefit Bonus Policy. The overall objective is to allow for the accommodation of increased residential density in the four town centres consistent with the goals of the City's Official Community Plan and other strategies such as the Economic Development Strategy. The fund earns interest applicable to the annual yield on the City's consolidated investment portfolio.

## **Gas Tax Fund**

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 of Council.

## **Gaming Fund**

This fund is designated for environmental, heritage, arts and cultural, safety and security projects. 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, and Council approval is required for capital expenditures from these funds.

## **Utility Funds**

The Waterworks Utility and the Sanitary Sewer Capital funds are self-sustaining. These funds are designated for the purchase and replacement of water and sewer infrastructure respectively. The main sources of funding for these funds are depreciation contributions from their respective Utility Operating budgets and interest earned on each of the respective capital funds.

Appropriations to and expenditures from these funds are controlled by the budget process and Council approval is required for capital expenditures from these funds.

## **Other Minor Capital Reserves**

The following are minor capital reserves set aside for a specific purposes:

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

## OPERATING RESERVES

*Unappropriated Operating Surplus:*

**General Revenue (City):**

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 which 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.

**General Revenue (Library):**

This reserve represents the accumulation of general operating revenues in excess of expenditures and transfers over the years for the Burnaby Public Library (BPL). It is the retained operating income of the BPL which has not been allocated for a specific purpose.

**Waterworks Utility Operating Fund:**

This fund 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.

***Sanitary Sewer Operating Fund:***

This fund 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.

**Other Operating Reserves:*****Stabilization:***

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 to manage cash flows. The temporary use of this reserve include 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 resulting in a significant increase in Tax Draw.

***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.

***Other Minor General Revenue Operating Reserves:***

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





