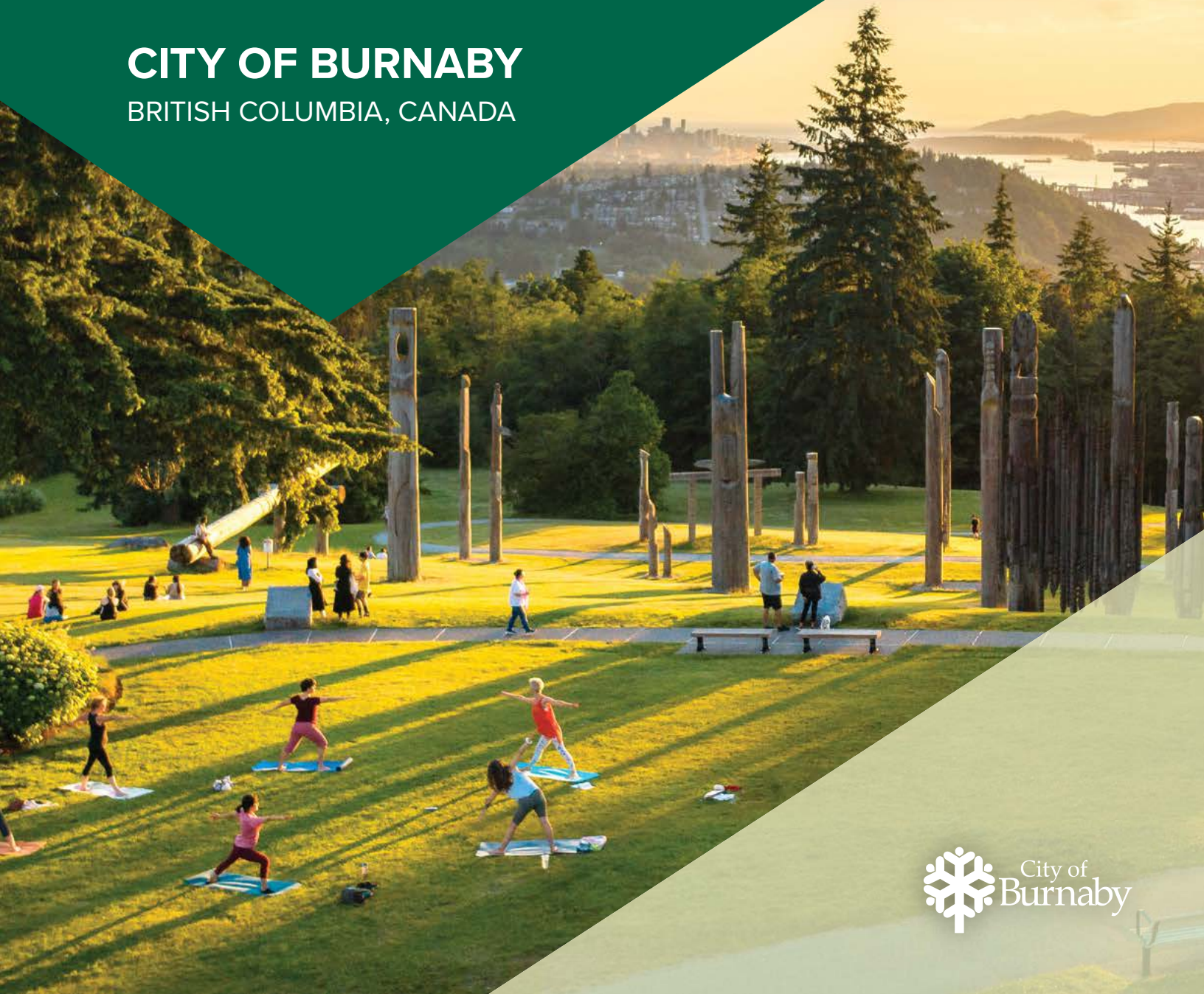


2022-2026 **FINANCIAL PLAN**

CITY OF BURNABY
BRITISH COLUMBIA, CANADA





GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Burnaby
British Columbia**

For the Fiscal Year Beginning

January 01, 2021

Christopher P. Morrell

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Burnaby, British Columbia**, for its Annual Budget for the fiscal year beginning **January 1, 2021**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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

Burnaby's Vision:

A world-class city committed to creating and sustaining the best quality of life for our entire community.

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

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An aerial photograph of Burnaby Lake, showing a large body of water with a small building and dock on the left. The lake is surrounded by lush green trees and vegetation. In the background, a city skyline with several tall buildings is visible under a blue sky with scattered clouds. The text "CITY COUNCIL" is overlaid in large white letters on the left side of the image.

CITY COUNCIL



Mayor Mike Hurley



Councillor
Pietro Calendino



Councillor
Sav Dhaliwal



Councillor
Alison Gu



Councillor
Mike Hillman



Councillor
Dan Johnston



Councillor
Colleen Jordan



Councillor
Joe Keithley



Councillor
James Wang

MESSAGE FROM THE MAYOR





On behalf of Burnaby City Council, I am pleased to present the 2022-2026 Financial Plan which sets out priorities for our City's future and highlights the achievements of the past year.

As we continue to navigate the COVID-19 pandemic, I want to take a moment to recognize the dedication and selflessness of the essential staff and frontline healthcare workers who helped keep our community safe.

Though this pandemic has tested our community, it has highlighted our ability to move decisively to address major issues facing Burnaby. There are brighter days ahead for Burnaby, and this Financial Plan outlines projects and plans that will help us achieve the goals set out in our Corporate Strategic Plan.

Strong fiscal management means we will be able to proceed with these plans and projects while limiting tax increases to residents. The property tax increase for 2022 is 2.95%. This is an average increase of approximately \$54 for a residential property. Additionally, our significant reserves continue to benefit residents, allowing us to keep rate increases on both water and sewer services to 2%, despite regional rates continuing to climb at a much greater rate.

Our strong financial foundation also enabled the City to respond quickly to the most urgent issue facing our world – climate change. The City has set the ambitious goal of achieving carbon neutrality by 2050. The City's Climate Action Framework has established a path to achieve this target, and in September 2021 we published our first Burnaby Climate Action Plan Progress Report for 2020-2021. It is an honest accounting of our achievements and keeps us focused on the work ahead.

The City has also partnered with the Simon Fraser University (SFU) Morris J. Wosk Centre for Dialogue and Vancity on the Urban Resilient Futures Initiative. This innovative three-year program will advance climate action work in Burnaby by engaging the community to create a shared vision and priorities to accelerate Burnaby's course towards a zero-carbon future.

The Urban Resilient Futures Initiative will include:

- » Creation of a Zero Emission Building Retrofit Task Force comprised of stakeholders and residents to help the City develop a Zero-Emission Building Retrofit Strategy.
- » Fostering neighbourhood-level climate action projects.
- » Creation of a Citizens' Assembly, an independent group of Burnaby residents to make recommendations to the City's upcoming Official Community Plan (OCP) update.



On a corporate level, the City Energy Strategy commits us to become carbon neutral by 2040, a decade ahead of the community target. As part of delivering on that commitment, we are electrifying the City Hall fleet lot with more than 100 electric vehicle (EV) charging stalls, which will ensure our infrastructure is in place to accommodate the City fleet transition.

These new stalls complement charging stations which have already been installed at other civic facilities, including the Still Creek Works Yard. We are also looking to the future, preparing charging capacity for the conversion of our larger vehicles to electric in the coming years as technology improves.

In 2021, after extensive public consultation, an updated Burnaby Transportation Plan, called “Connecting Burnaby,” was finalized. This plan establishes the long-term vision for moving people and goods in the City, while integrating and achieving environmental, social, economic, and community development goals.

Connecting Burnaby is structured around three core targets:

- » Vision Zero: preventing all deaths or serious injuries on Burnaby’s transportation network;
- » Mode Split: 3/4 of all trips will be by public transit and active transportation by 2050; and
- » Zero Emissions: achieving a 100% drop in transportation emissions by 2050.

Each target is supported by measureable outcomes that allows the City to track our progress. Over the next five years, a number of ongoing or planned infrastructure projects will support the goals outlined in Connecting Burnaby.

This includes the rapid expansion of our sidewalk network, prioritizing neighbourhoods near schools, community centres and transit facilities. In 2021, more than 20 kilometres of sidewalks and bike paths were built throughout the city. We also launched a new interactive tool on Burnaby.ca to allow residents to preview where new sidewalks will be built. In 2022, the City will commit \$10 million to construct 30 kilometres of new sidewalks, making it safer and easier for people of all abilities to get around their neighbourhood.

We’ve heard from residents that they want our streets to be safer. In 2021, we expanded 30km/h school zone hours to 7am–10pm. City crews also installed 16 speed humps at five locations, with plans to install them at 67 additional locations near schools and parks over the next five years. We also engaged residents along sections of Sperling Avenue and Duthie Avenue to inform strategies and solutions to enhance safety in these areas, and will be looking to do the same in other parts of the city. We are making other significant investments in public safety, based on the priorities outlined in Burnaby’s Community Safety Plan. In 2022, we will continue to add lighting to the BC Parkway, as part of the work to have the pathway fully lit between Patterson Station and Edmonds Station. The parkway is actively used by hundreds of pedestrians and cyclists daily, and this has grown significantly in recent years due to new developments.



Pocket Park within Willingdon Linear Park

The City of Burnaby is committed to working towards Truth and Reconciliation with Indigenous peoples. Since 2016, our City has been working with Indigenous communities and leadership to find new ways to build and improve relationships between non-Indigenous Canadians and Indigenous communities. We have committed to implementing the Calls to Action included in the final report from the Truth and Reconciliation Commission of Canada.

City Council has initiated formal relations on a government-to-government level with səliilwətaʔl (Tsleil-Waututh) Nation. Council also aims to formally start relations with more local Nations, including the qícəy (Katzie), qʷɑ:ńłəń (Kwantlen), kʷikʷəłəm (Kwikwetlem), xʷməθkʷəyəm (Musqueam) and Skwxwú7mesh úxwumixw (Squamish) Nations. As our understanding of the history of this territory grows, we may explore relationships with other Nations. Once established, these relationships can guide further processes, projects and efforts to advance Reconciliation at a corporate level.

The City is moving quickly to build outstanding new recreation facilities throughout our community. In South Burnaby, the City anticipates completing the Rosemary Brown Arena in 2022. The 8,500-square-metre (92,000 sq. ft.) arena will be a fantastic addition to the Edmonds area in accommodating ice sports as well as lacrosse, ball hockey, inline hockey, community events and City-run programs.

Design is nearing completion for the new Burnaby Lake Sports Complex, which will include an aquatic centre and arena, to replace the existing C.G. Brown Pool and Burnaby Lake Arena. The new aquatic facility will include a competition pool, lap pool, leisure pool, hot tub, sauna, multi-purpose rooms and support facilities. The new arena will be an NHL-sized arena with spectator seating and team rooms, and will be integrated into the lobby of Bill Copeland Arena.

In Confederation Park and Cameron Park, detailed planning is underway for new community centres that will add new amenities for our residents to enjoy, with construction slated to begin on Confederation in 2023 and Cameron in 2024.

We continue to move forward with the recommendations outlined in the Mayor's Task Force on Community Housing, and in 2021, finalized HOME: Burnaby's Housing and Homelessness Strategy. The strategy addresses challenges and opportunities across the entire housing system, including reducing homelessness. It identifies specific actions the City can take to improve housing opportunities for our community and guide decisions on housing for the next 10 years.

The City recognizes the critical social and economic role quality child care plays in community well-being and is committed to assisting in the creation of a comprehensive and inclusive child care system in Burnaby. Since 2020, the City, in partnership with the Burnaby School District, has opened four new child care centres on school sites throughout Burnaby, with three more scheduled to open in spring 2022.

The last two years have been a significant challenge for everyone, but I know Burnaby is ready to build an even more successful and equitable city with our community as outlined in this Financial Plan.



Mayor Mike Hurley

An aerial photograph of a lakeside area. In the foreground, there's a sandy beach and a parking lot with several cars. A large, low-profile building with a dark roof is situated near the water. The lake is filled with water lilies and has several people in kayaks. The background is a dense forest of evergreen trees. A large white text overlay 'OVERVIEW' is positioned on the left side of the image.

OVERVIEW

READER'S GUIDE

This Reader's Guide introduces the content and layout of each of the major sections of the document.

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

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

The financial summaries within this document detail the City's total budget for the fiscal year of 2022. This includes the addition of one-time expenses endorsed by Council. The subsequent years of 2023-2026, however, include only the revenues and expenses required to maintain the same levels of service (including inflationary costs) as provided in 2022, as well as known changes due to growth and/or service level changes approved by Council.

The 2022-2026 Financial Plan is divided into eight major sections as follows:

Overview

This section provides a brief overview of the 2022-2026 Financial Plan. An executive summary on the changes and drivers of the Financial Plan are included. Also provided are a brief history of the City of Burnaby, some of the services available to citizens and businesses, and an overview of the organization.

Integrated Planning Framework

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

Financial Policies & Fund Structures

This section lists the financial policies that drive decision making when building the five-year financial plan and outlines the City's fund structure.

Consolidated Plan

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

Operating Plan

This section includes operating budgets for each City department, including: brief descriptions of services provided by each department; key initiatives; organization charts; staffing complements; and respective five-year financial plans.

This section also includes year over year changes, which highlight significant increases or decreases such as salary adjustments related to CUPE increases, staff adjustments related to FTE requirements and other revenue or expenditure adjustments to arrive at the current year provision from tax draw.

Capital Plan

This section contains a summary of all of the capital expenditures budgeted and sources of funding for the 2022-2026 planning periods. Capital project highlights and operating impacts of capital projects are also addressed.

Glossary

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

Appendices

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

EXECUTIVE SUMMARY

The Financial Plan encompasses Burnaby's Corporate Strategic Plan and outlines the City's proposed revenues and expenditures from 2022-2026. In compliance with the Community Charter, the 2022-2026 Financial Plan has been developed with a city-wide perspective through community engagement, staff input and Council direction. Burnaby's 2022-2026 Financial Plan bylaw was accepted and adopted on January 31, 2022. In accordance with the legislated timeline as outlined in the Community Charter, the Tax Rates Bylaw will be adopted by Council prior to May 15, 2022.

FINANCIAL PLAN EXPENDITURE SUMMARY

	2021 FINANCIAL PLAN (\$ millions)	2022 FINANCIAL PLAN (\$ millions)
Operating Plan	559.5	585.1
Capital Plan	293.6	293.2
Total Expenditures	853.1	878.3

TAX RATE SUMMARY

	2021 FINANCIAL PLAN	2022 FINANCIAL PLAN
Property Tax	2.95%	2.95%
Waterworks Utility	0.0%	2.0%
Sanitary Sewer Fund	0.0%	2.0%

The 2022 operating expenditure budget is \$585.1 million, which represents the City's ongoing commitment to providing quality services and programs. The property tax increase of 2.95% reflects the higher than anticipated RCMP collective agreement settlement in addition to other inflationary impacts, while maintaining core services and programs. As the COVID-19 pandemic continues to cause uncertainty and challenges, staff continue to ensure the City follows provincial health orders while monitoring financial implications. In combination with the challenges caused by COVID-19, the City is experiencing high inflation, which experts are predicting may go beyond 2022. These circumstances, along with supply chain disruptions and other cost escalations will need to be managed operationally and financially in the coming years to ensure their impacts are mitigated. The anticipated growth in the Burnaby region will also put additional requirements on the City's core services and programs. The multi-year economic challenges as noted above will require the City to be agile and forward-thinking.

The 2.0% rate increase for each of the waterworks utility and the sanitary sewer fund are mainly driven by Metro Vancouver which provides water and sewer services. Through the use of reserves, the City is able to manage such a rate increase, even though Metro Vancouver increases are significantly higher, thereby providing relief to the tax payers.

For an average residential home valued at \$1,227,084, the total municipal property tax levy will be approximately \$1,895 in 2022, an increase of approximately \$54 over 2021. For the years 2023 to 2026, the Financial Plan incorporates a proposed property tax rate increase of approximately 4.0% per year. The proposed property tax rate increases take into account the operations of new or expanded facilities and associated services and programming requirements.

The City's operating budget faces significant stress due to high inflation, contractual increases such as union collective agreements, the most recent RCMP contract, and significant cost increases from Metro Vancouver's utility services. At the same time, Council remains committed to keeping property taxes as low as possible, which requires staff to find efficiencies and value in the services and programs provided to citizens.

An example of the City providing more value to its citizens is where staff have played a prominent role in working with Municipal Finance Authority (MFA) and Union of BC Municipalities (UBCM) to introduce new policies and regulations to allow for further diversification in the City investment portfolio. As part of this work, the MFA was able to create a new investment pooled fund; which based on the new regulation will not have limitations on investment

types and will permit global investment. The new pooled fund is anticipated to go live in early 2022. Not only is this new fund anticipating higher long term returns compared to fixed income securities, it will also be managed using the United Nations Principals for Responsible Investing (PRI). The PRI framework is the world's leading proponent for responsible investing.

The City is striving to be leaders in navigating the COVID-19 recovery, the housing crisis, and meeting the region's climate targets. Staff continue to seek grant funding and partnership opportunities with federal and provincial government and institutions to help address these major issues.

In collaboration with the Federal Government, through the Canadian Mortgage and Housing Corporation (CMHC), the City was provided a \$11.1 million grant as part of the Rapid Housing Initiative (RHI). The purpose of the RHI program is to address urgent housing needs through rapid construction of affordable housing for people at risk of experiencing homelessness, or living in temporary shelters due to the COVID-19 pandemic. The City plans to utilize this funding primarily in 2022 to construct modular affordable housing units on City lands located in the Newcombe Community Plan area. The City will be working with non-profit housing partner to develop and operate the proposed housing units.

City Council continues to build on the Climate Action Framework. In 2020, Council adopted the City Energy Strategy which outlines actions required to meet carbon neutral goals. Along with the adopted strategy, the recently updated transportation plan and the ongoing work on the Urban Resilient Futures Initiative, the City continues to build momentum to help reach our climate goals. This is reflected in our capital plan which outlines the City's transition process to electrifying its fleet and equipment, while staff are also utilizing the City's Carbon Price Policy to help make capital investment decisions with a climate lens.

The capital funding allocated to transportation, major civic buildings, development, infrastructure, community safety and recreational facilities in the 2022-2026 Financial Plan is \$293.2 million for the 2022 fiscal year, representing 33.4% of the consolidated plan. As a result of Burnaby's favorable financial position, the City is able to manage and fund the capital plan projects through its Capital Reserve Funds and Reserves, without having to incur any debt. However, due to supply chain disruptions and high construction costs escalations, the City will need to be agile in dealing with these issues to ensure project costs are reasonably aligned with approved budgets.

The revenues and expenditures identified within the 2022-2026 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, issues identified by the community and in a manner that adheres to the core principles of sustainability.

This 2022-2026 Financial Plan provides an overview of Burnaby's community profile and demographics, as well as the City's organizational structure and governance. Additionally, the Plan touches on a number of financial policies we have in place that provide for fiscal responsibility and ensures the City's long-term financial sustainability. The financial sections included in this 2022-2026 Financial Plan are the Consolidated Statement of Financial Activities, the Five-Year Operating Plan Overview and the Five-Year Capital Plan Overview. In each section, there are examples of how the expenditures support the City's goals, with particular emphasis on the first year of the 2022-2026 Financial Plan.

The City will regularly report on progress towards achieving the City's strategic goals and how the financial activities and priorities in the budget align with these goals. Together, these components provide a comprehensive report on the City's objectives. Council policies and strategic direction has guided the City to achieve long-term financial health that will help Burnaby endure these current difficult times and excel in the future.

BURNABY AT A GLANCE

From 1892 to 2021

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

98.6 Square Kilometres

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





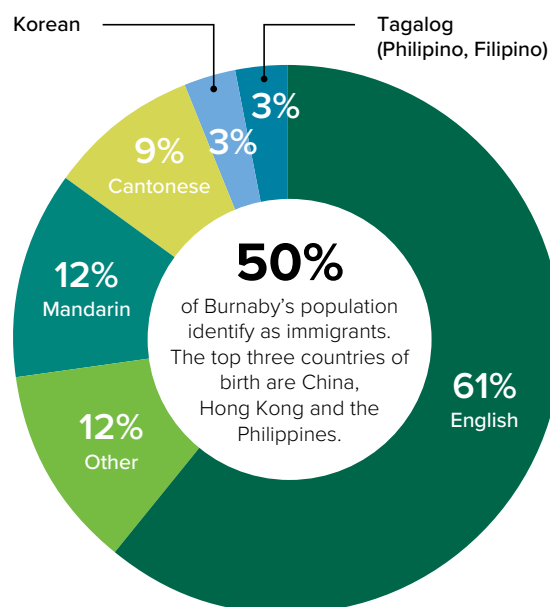
POPULATION (2016)



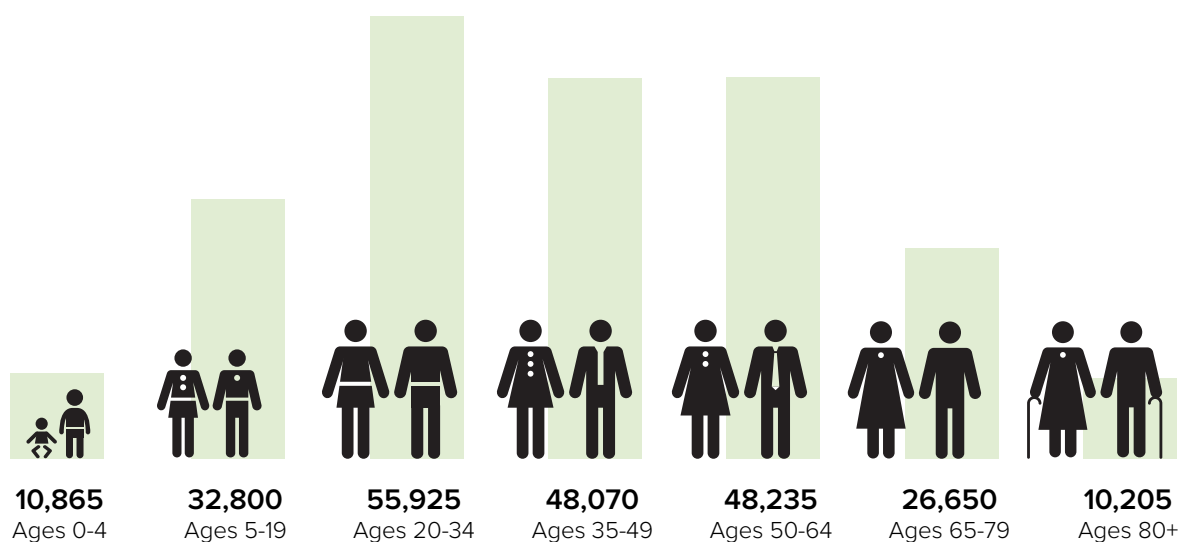
232,755

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.

LANGUAGES SPOKEN AT HOME



POPULATION BY AGE (2016)



LABOUR FORCE



125,815

people over
15 years of age
in the labour force



6.4%

Unemployment

1/3

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

HOUSEHOLD STATISTICS (2016)



2.9

Average persons per household



40.3 years

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%

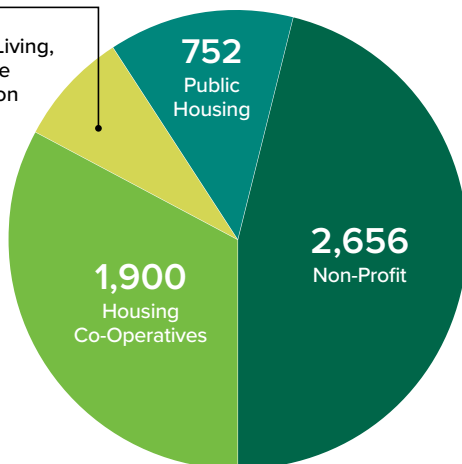
Tenant Households

NON-MARKET HOUSING

Total Units: 5,764

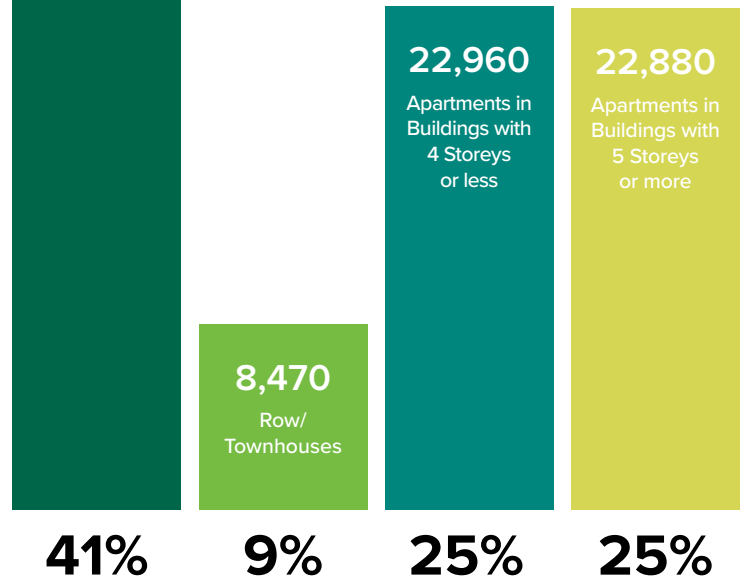
456

Assisted Living, Supportive & Transition Housing



37,885
Single & Two Family Houses

92,195
Total Housing Units



TOP 5 OCCUPATIONS



26%

Sales & Service Occupations



10%

Management Occupations



19%

Business, Finance & Administration Occupations



10%

Education, Law & Social, Community & Government Services



11%

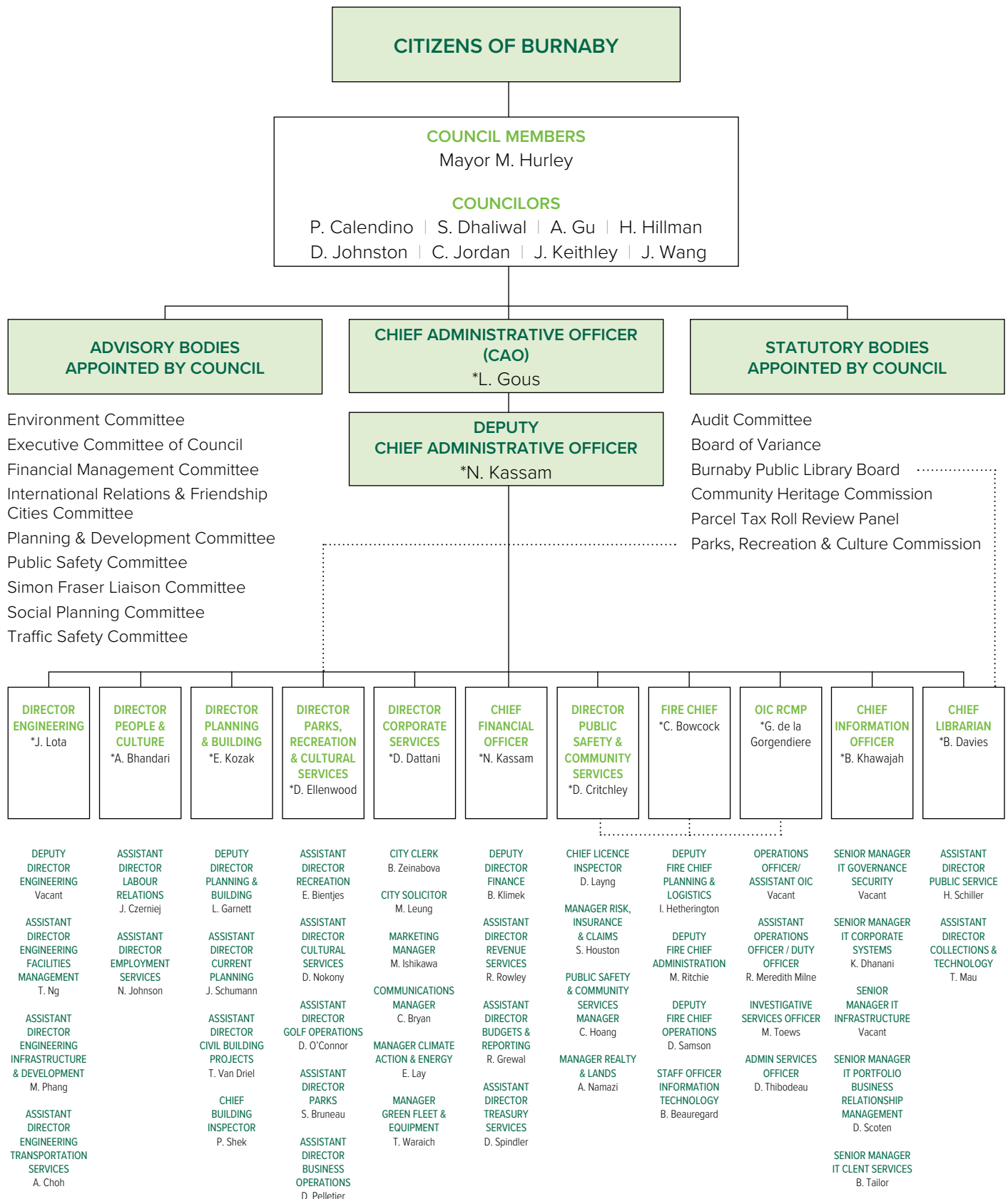
Trades, Transport & Equipment Operators & Related Occupations



24%

All Other Occupations

Citizens of Burnaby Organizational Chart



*Members of the Management Committee

This organization chart shows reporting relationships only and does not necessarily reflect levels of responsibility. Current as of December 2, 2021

CITY GOVERNMENT

City Council

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

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

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

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



Clockwise from top left: Councillor Sav Dhaliwal, Councillor Alison Gu, Councillor Joe Keithley, Councillor Mike Hillman, Councillor Colleen Jordan, Councillor Dan Johnston, Councillor James Wang, Mayor Mike Hurley, Councillor Pietro Calendino

Statutory Bodies

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

AUDIT COMMITTEE

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

BOARD OF VARIANCE

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

BURNABY PUBLIC LIBRARY BOARD

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

COMMUNITY HERITAGE COMMISSION

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

PARCEL TAX ROLL REVIEW PANEL

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

PARKS, RECREATION & CULTURE COMMISSION

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



Standing Bodies

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

EXECUTIVE COMMITTEE OF COUNCIL

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

FINANCIAL MANAGEMENT COMMITTEE

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

INTERNATIONAL RELATIONS & FRIENDSHIP CITIES COMMITTEE

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

PLANNING & DEVELOPMENT COMMITTEE

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

Select Bodies

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

ENVIRONMENT COMMITTEE

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

SIMON FRASER LIAISON COMMITTEE

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

PUBLIC SAFETY COMMITTEE

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

SOCIAL PLANNING COMMITTEE

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

TRAFFIC SAFETY COMMITTEE

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

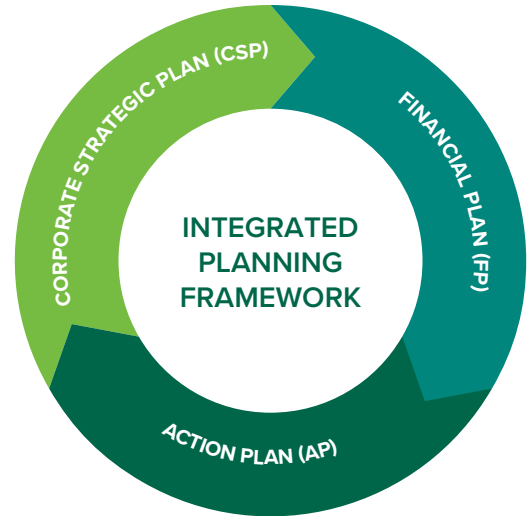
An aerial photograph of Burnaby Lake, showing a dense field of green lily pads covering most of the water surface. A small white kayak with two people is visible in the middle of the lake. In the bottom right corner, a small portion of the clear blue water is visible. The background shows a paved path and lush green trees along the shoreline.

INTEGRATED PLANNING FRAMEWORK

INTEGRATED PLANNING FRAMEWORK

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

The framework, comprised of three separate and complementary planning processes, results in a set of integrated plans that guide City actions and decisions. The 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 that establish the planning and resource context for our work.

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

Key Results Area

The CSP outlines six key results areas or goals that describe the focus areas of our work, and help us prioritize our efforts and resources. For the 2022-2026 Financial Plan, departments have outlined their goals and achievements in the following section.



Legend - Lead Department Responsible for Initiatives

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

BFD: Burnaby Fire Department | **BPL:** Burnaby Public Library | **C:** City Clerk | **CAE:** Climate Action & Energy
CCM: Corporate Communications & Marketing | **CS:** Corporate Services Department | **CSS:** Citizen Support Services
E: Engineering Department | **F:** Finance Department | **PC:** People & Culture Department
IT: Information Technology Department | **PB:** Planning & Building Department
PRCS: Parks, Recreation & Culutural Services Department | **PSCS:** Public Safety & Community Services Administration
RCMP: RCMP Burnaby Detachment

Strategic Goal 1

A SAFE COMMUNITY

Our goal of a safe community is grounded in five key focus areas:

CRIME PREVENTION AND 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.

COMMUNITY AMENITY SAFETY



Maintain a high level of safety in City buildings and facilities for the public and City staff.



Crime Prevention & Reduction

Ensure citizens and businesses feel safe in our community.

2021 ACHIEVEMENTS

Burnaby Gang Enforcement Team

Launched Burnaby Gang Enforcement Team (BGET), a team dedicated to targeting gang members and their activity in Burnaby. (RCMP)

Boost & Bust

Focused on reducing thefts at local Burnaby malls through a targeted “Boost & Bust” program. The project resulted in over 40 arrests and nearly \$5,000 in property recovered. (RCMP)

Block Watch Website

Launched a new Block Watch site, which provides residents access to many forms, information and services online. This increased efficiency lets staff focus on communication with the almost 9,000 residents participating in the program. (RCMP)

RCMP Youth Section

Burnaby RCMP Youth Section continued with its Youth-At-Risk initiative in 2021. The Youth Section officers, in collaboration with schools and other partner agencies, identify vulnerable youth and formulate the best course of action to provide support to these youth. Meetings were held with several youth who were vulnerable to being recruited into gangs, known for drug dealing, youth sexual exploitation and other criminal activities. (RCMP)

FUTURE INITIATIVES

Boost & Bust

Due to the success of this initiative the Community Response Team will continue this project in 2022. The team will work alongside businesses to mitigate retail theft by observing criminal offences in progress and then arrest and identify the suspects. The team will be intelligence led, analyzing statistical data and determining the best days/times and places to execute the operations. (RCMP)

Bike Patrol

Increase bike patrols in parks and trail areas inaccessible to police vehicles. (RCMP)

Community Safety Plan

In 2022, Public Safety & Community Services Admin will continue to work with City departments to review the current safety initiatives and develop new ones for the Community Safety Plan. (PSCS)



Emergency Preparedness

Enhance plans, procedures and services so that we are better prepared to respond to emergencies and are able to maintain City services.

2021 ACHIEVEMENTS

COVID-19 Safety Plans

COVID-19 safety plans have been developed, reviewed and implemented across the entire City of Burnaby organization, including all facilities. These safety plans adhere to the standards established by the Provincial Health Orders and WorkSafeBC guidelines. **(PC)**

COVID-19 Staff Exposure Tracking

Developed a COVID-19 tracking system, which supported all staff with the process of responding to staff exposures and follow ups to ensure staff and patron safety. **(PC)**

Wildland Firefighting Capabilities

Increased operational capability and executed field drills on Burnaby Mountain to address the heightened risk of wildfire on Burnaby Mountain due to industrial activity, the general drying of the forest due to regional weather change, and increased human use and interactions. **(BFD)**

Extreme Heat Initial Response Guideline

The City activated the Extreme Heat Initial Response Guideline to assist with managing the extreme heat events in an effort to contribute to the overall safety of the community. **(PSCS)**

Firefighting Support in BC Interior

Burnaby Fire Department crews deployed on an ongoing basis to the B.C. Interior during the summer 2021 wildfire season. Crews drove up to the Interior to work for seven days before returning back home to Burnaby. Careful management of resources and personnel meant these deployments were made without any impact on the delivery of services to Burnaby residents. Providing support in wildfire situations offers Burnaby firefighters valuable wildland firefighting experience on the road, which will benefit Burnaby residents in the event that the city has to deal with its own wildfire scenario. There was no additional cost to Burnaby taxpayers, as the province covers the full cost for the firefighters' time and equipment. **(BFD)**

FUTURE INITIATIVES

Mass Notification System

The City will continue consultation with a goal of implementing the Mass Notification System in 2022. This priority initiative identified in the Community Safety Plan would be used to communicate Burnaby-specific emergency and disaster information. **(PSCS)**

Climate Change Adaptation Strategy

The City will begin the development of a Climate Change Adaptation Strategy to identify and develop means to mitigate impacts of climate change on City services. The Climate Change Adaptation Strategy is a Quick Start in the Climate Action Framework, under Big Move 2: Resilient Neighbourhoods. **(CAE)**

Large Sprinkler Protection Unit

This capital project will provide new equipment needed to expand the High Volume Wildland Sprinkler System program to support advanced wildland firefighting operations within the Burnaby Mountain Conservation Area. **(BFD)**

Extreme Heat Plan

In 2022, the City will develop an Extreme Heat Plan that includes the recommendations identified within the Heat Events Summary Report. This initiative will also be added to the Community Safety Plan to assist the overall safety of the community. **(PSCS)**

Emergency Services

Provide responsive emergency services.

2021 ACHIEVEMENTS

Information Officers

Formed a new section of rotating City of Burnaby Information Officers to support frontline RCMP officers. These positions remove administrative work away from officers so they can spend more time on the road supporting Burnaby citizens. **(RCMP)**

Fire Hall 1 & RCMP Site Selection Analysis

The Engineering GIS Division developed a site selection application to help determine the optimal locations for the new Fire Hall 1 and RCMP sites. This mapping tool considers various factors such as drive time, a heat map of historical fire incidents, floodplains, proximity to other facilities, and access to major road corridors in order to prioritize site locations for these facilities. **(E)**

Winter Operations

Added eight new freightliner tandem axle dump trucks to the City fleet, with full winterized packages (salter, plows with controls). These trucks will reduce down time and will be on the front lines as soon as snow hits the ground to provide anti-icing brining operations, snow clearing and salting. **(E)**

Pop-up Cooling Location

Supported the Society to End Homelessness in Burnaby to provide a pop-up outdoor cooling station on City land (Civic Square) for residents experiencing homelessness and other vulnerable individuals during the extreme heat event of summer 2021. **(PB)**

FUTURE INITIATIVES

Extreme Heat Events

Continue to work with the Society to End Homelessness in Burnaby to provide, and potentially expand, pop-up cooling centre locations. **(PB)**



Transportation Safety

Make City streets, pathways, trails and sidewalks safer.

2021 ACHIEVEMENTS

Burnaby Transportation Plan

Completed the draft Burnaby Transportation Plan, which provides policy direction, Big Moves and actions to enhance safety, access and comfort for all road users. **(PB)**

Traffic Safety Initiatives

Many traffic safety initiatives were implemented throughout the city in 2021 to make Burnaby streets and pathways safer. **(E)**

These initiatives included:

- » Rapid Rectangular Flashing Beacon (RRFB) installation at pedestrian crosswalks
- » Special pedestrian crosswalk on Arden Avenue at Shellmont Street and at Woodhurst Drive
- » BC Parkway street crossing upgrades at Nelson Avenue, Macpherson Avenue and Rumble Street
- » Dual eastbound left turn bays at Marine Way and Byrne Road
- » New traffic signal at Byrne Road and Market Crossing
- » New pedestrian signal at Moscrop Street and Barker Avenue
- » Left turn bays on Imperial at Nelson Avenue and at Royal Oak Avenue
- » Gagliardi Way and Broadway red bus lane
- » Lougheed Highway green paint bike lane and speed reader boards
- » Duthie Avenue and Montecito Drive raised crosswalk and speed reader boards
- » Transit priority signals at Central Boulevard (Metrotown)

FUTURE INITIATIVES

Traffic Safety Initiatives

Planned safety initiatives to be implemented in 2022 include: **(E)**

- » Recessed pavement markings to enhance the nighttime visibility of pavement markings
- » Traffic calming measures along Sperling Avenue, Duthie Avenue, and the North Burnaby area
- » Annual sidewalk program targeting 30km of new sidewalk
- » Pedestrian lighting along Vanson Avenue and Burnaby Mountain Urban Trail
- » BC Parkway lighting enhancements

Sprott and Kensington Upgrades

In coordination with the Burnaby Lake Arena and C.G. Brown Pool replacement project, Burnaby will upgrade Kensington Avenue (Sprott Street to Joe Sakic Way) and Sprott Street (Kensington Avenue to Norland Avenue) to include sidewalks and urban trails to improve pedestrian and cyclist safety as well as improve access to the new City facility. Road rehabilitation and watermain replacements will also be completed in this coordinated project. **(E)**



Duthie/Montecito Traffic Calming

Community Amenity Safety

Maintain a high level of safety in City buildings and facilities for the public and City staff.

2021 ACHIEVEMENTS

Be Park Smart

The Be Park Smart campaign encouraged residents and visitors to make responsible decisions when visiting Burnaby's parks and comply with the latest orders from the Provincial Health Officer. A dedicated web page was created to support residents with information and tips on being safe while outdoors. **(CCM)**

Replacement & Upgrade of Fire Alarm Systems

Through the City's ongoing facilities asset management planning, the fire alarm systems and building safety devices are replaced prior to the end of its service life to maintain safe building operations for its occupants. In 2021, capital infrastructure replacement funds were used to replace fire alarm panels in four of the City's significant buildings. **(E)**

Expanded Security Officer Program

The City expanded the Security Officer Program to include additional sites. Hired 22 auxiliary staff to meet security needs at Burnaby Lake Sports Complex, Still Creek Works Yard, Bob Prittie Metrotown Library and Bonsor Recreation Centre. **(PRCS)**

Byrne Creek Box Culverts

Roads operations crew completed a challenging in-stream works maintenance operation, clearing accumulated sediment and debris from over 20 years of collection in the Byrne Creek drainage channel that takes the majority of drainage from south Burnaby and channels it into the Fraser River. **(E)**

Fraser Foreshore Dike Reach 8

The dike is located between Patterson Avenue (or Glenlyon Creek) and Byrne Road. This project is intended to improve flood protection and public access along the unpaved sections of previously constructed Fraser River foreshore dykes. **(E)**

FUTURE INITIATIVES

Certification of Recognition Audit

Commencing the fall of 2021, the City of Burnaby's external safety auditor will be conducting an annual audit to maintain our Certificate of Recognition. **(PC)**

3040 Marine Drive

This project is to upgrade Marine Drive from Boundary Road to Patterson Avenue, and from Sussex Avenue to Byrne Road, and will include new curb, gutter and sidewalks. **(E)**

Burnaby Village Museum Exhibit Stabilization & Upgrades

The Log Cabin structure will be stabilized in preparation for larger exhibit upgrades inside. The 1970s-era carpeting and temporary walls in the Elworth house will be removed from this heritage building, increasing the building's air flow and circulation. Basement drainage will also be improved. This will improve public safety and access to an updated exhibit space. **(PRCS)**



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, educational institutions, associations, other communities and governments.

GEOGRAPHIC CONNECTION



Ensure that people can move easily through all areas of Burnaby, using any form of transportation.



Home Library Service

Digital Connection

Provide online access to core City services and information.

2021 ACHIEVEMENTS

Launched New Burnaby.ca Website

Launched the redesigned Burnaby.ca website on August 9 to better meet the needs of our community by providing a citizen-centric, service-oriented web experience with easier access and navigation to the City's online services. **(IT)**

Business Licence: Migration from Annual to Anniversary Billing

Moved to a new and improved solution for processing business licences, making it easier and more convenient for business owners to apply, renew, modify, make payments and print copies of their business licence online. Deploying the new solution provided an opportunity to transition from the current annual calendar billing to anniversary billing, enabling new businesses in Burnaby to receive a 12-month licence regardless of when they apply. **(IT, F, PSCS)**

Burnaby Art Gallery Online Learning

Burnaby Art Gallery pivoted school workshops to accommodate online learning for the 2020/2021 school year. Four popular in-person workshops were presented via Zoom and kits were created and sent to participating schools. More than 1,400 students participated in over 60 classes throughout the school year. **(PRCS)**

Live at the Bolt Concert Series

Shadbolt Centre for the Arts presented Livestreaming at the 'Bolt every Thursday from January to December 2021. With 40+ performances from world class artists, the series employed 3,000 artists and engaged with over 7,000 online audience members from across the globe, as well as over 1,000 in-person patrons. **(PRCS)**

FUTURE INITIATIVES

Lendable Technology Program

In 2022, Burnaby Public Library will expand the lendable technology program to include laptop and tablet lending. Laptops and tablets will be available at library branches and will also be available through the work of community librarians with partner organizations. **(BPL)**

Heritage Burnaby Website Upgrade

The Heritage Burnaby website (HeritageBurnaby.ca), which houses the City's historic collection, will be upgraded, increasing the functionality of its language components. This will allow better representation of the history and contemporary culture of the Indigenous, Chinese, and other communities who make up Burnaby's past and present. **(PRCS)**



Social Connection

Enhance social connections throughout Burnaby.

2021 ACHIEVEMENTS

Home Library & Accessible Service Department

Home Delivery Service brings the library to Burnaby residents unable to visit the library on their own. Staff personalize the delivery with books, movies and other items according to what residents like. The department also provides access to thousands of accessible audiobooks for library members with a perceptual disability. **(BPL)**

Increased Outreach to Isolated Seniors

Performed weekly wellness check-in calls with senior clients and volunteers. Clients were connected with additional services and/or resources as needed. The Phone Buddy match-up service, where volunteers call seniors, was increased. As part of the Sunshine Notes project, students connected with isolated seniors by writing letters which were included in the seniors grocery deliveries. The seniors would have the opportunity to write back to the students and City staff would deliver the messages to the schools. **(CSS)**

Horizons Events & Meeting Venue

Construction of the Horizons concession has been completed. Flooring for the restaurant has been leveled, with concrete poured and repairs to damaged pillars completed. Renovations and upgrades of front entrance, bar and kitchen areas have begun. **(PRCS)**

Burnaby Mountain Golf Course Clubhouse Patio Upgrades

Upgrade and expansion of the restaurant patio at Burnaby Mountain Golf Course is complete. Work included replacing the uneven, concrete flooring with red brick and extending the patio to create more outdoor dining space for patrons. The finished space provides more distance between tables and improves the ability to serve patrons. **(PRCS)**

Expanded Summer Stages Program

With stages in Edmonds Park, Confederation Park and Civic Square, the Summer Stages program brought together families throughout Burnaby to attend art workshops, movie screenings, music performances, Indigenous storytelling and dance performances. Over 6,500 people enjoyed these free summer events. **(PRCS)**

FUTURE INITIATIVES

Teen Space

A new teen space will open at BPL's Tommy Douglas library in 2022. Teen librarians have worked with Burnaby teens to design and build this space. The library's goal is to collectively reimagine and reinvent teen space with particular attention to the physical, cultural and social identities that define a place, and support the ongoing evolution of youth in our community. The space will include technology to record and edit music. **(BPL)**

Increased Social Gatherings

Citizen Support Services aims to increase opportunities for social gatherings post COVID-19 pandemic. This would include an increase in our popular Gadabouts bus trips and an increase in the Wheelers trips, for those senior requiring wheelchairs/scooters. **(CSS)**



Burnaby Mountain Golf Course Clubhouse Patio Upgrades

Partnership

Work collaboratively with businesses, educational institutions, associations, other communities and governments.

2021 ACHIEVEMENTS

Manager, Indigenous Relations

Hired a Manager for Indigenous Relations, to help steer Burnaby's relations with local First Nations and Indigenous people, as well as assist City staff in meeting their Truth and Reconciliation goals and obligations. **(PB)**

Urban Resilient Futures Initiative

In 2021, the City committed to a three-year partnership with the Simon Fraser University's Morris J. Wosk Centre for Dialogue and Vancity to engage with the community to tackle barriers to climate action. In late 2021, the initiative was launched with co-design workshops and participatory mapping. **(CAE)**

Vaccine Rollout Working Group

Over 700 calls were made to isolated seniors in Burnaby to identify those unaware of how to get their vaccination and share the necessary information. Seniors without transportation were identified and City staff worked with Fraser Health to arrange rides. For seniors who could not be transported, City staff worked with Fraser Health to arrange a home visit from a healthcare professional. **(CSS)**

City-School District Partnership for Child Care

Through a partnership with the Burnaby School District, new child care centres opened on four sites this year, creating a total of 136 new child care spaces for children aged five and under. **(PB)**

SFU-City of Burnaby Research Study on Resiliency

Undertook a study with SFU Resource and Environmental Management faculty and students to define resiliency for Burnaby and provide a resiliency policy framework for consideration for future land use and community planning. **(PB)**

Published a History of Burnaby Schools

Launched the historical book *Inkwells to Internet: A History of Burnaby Schools* in collaboration with the Burnaby Board of Education and BC Retired Teachers' Association. Five local authors volunteered their time to research and write the book, with graphic design and printing provided by the City of Burnaby. **(PB)**

FUTURE INITIATIVES

Urban Resilient Futures Initiative

The City will continue the implementation of the three-year, multi-pronged Urban Resilient Futures Initiative. This will include the development of a Building Retrofit Task Force, to provide recommendations for the city-wide Zero-Emissions Building Retrofit Strategy, a Quick Start in the City's Climate Action Framework, as well as community action and awareness projects on climate change. **(CAE)**

Pursue Additional Funding for Non-Market Housing

Continue to facilitate non-profit partners' pursuit of additional funding to develop new non-market housing developments, including their applications for National Housing Co-Investment funding. **(PB)**

New Child Care Spaces

The City will continue to work with the Burnaby School District to create new child care spaces. New centres are scheduled to open on three more sites throughout the community, creating an additional 110 spaces for children five and under. **(PB)**

Taking Action on UNDRIP

Create a framework which sees the City adopt the United Nations Declaration on the Rights of Indigenous Peoples as a step in the overall Truth and Reconciliation journey. **(PB)**

Geographic Connection

Ensure that people can move easily through all areas of Burnaby, using any form of transportation.

2021 ACHIEVEMENTS

Funds for Public Parking & Active Transportation Infrastructure

Enacted a Zoning Bylaw amendment that allows payment in-lieu of off-street parking spaces, where they are not feasible, with funds going towards public parking facilities and active transportation infrastructure. **(PB)**

Marine Drive – Boundary to Greenall Project

This project aims to bring Marine Drive to the urban street standard including curb and gutter, sidewalk on both sides of the road, bus route pavement, new bus stops, intersection upgrades, new streetlights, boulevard, and street trees as required. **(E)**

FUTURE INITIATIVES

Connecting Paths

Big Moves within the draft Burnaby Transportation Plan for walking and rolling and cycling will enhance overall connectivity of Burnaby's communities and neighbourhoods to local and major destinations, transit and neighbouring municipalities. **(PB)**



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

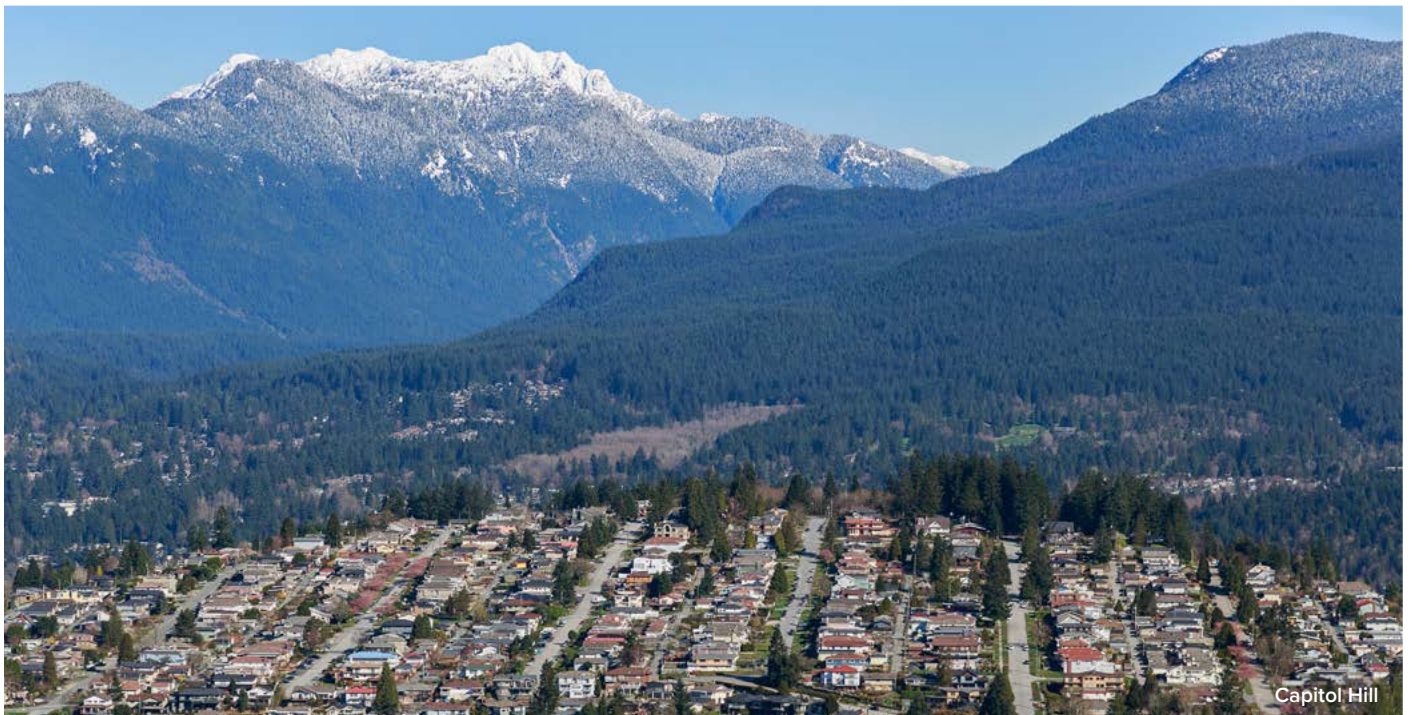


Support a diversified City workforce by identifying barriers and implementing proactive strategies.

CREATE A SENSE OF COMMUNITY



Provide opportunities that encourage and welcome all community members and create a sense of belonging.



Celebrate Diversity

Create more opportunities for the community to celebrate diversity.

2021 ACHIEVEMENTS

Building Bridges Through Understanding the Village

Offered two workshops for employees called Building Bridges Through Understanding the Village, in alignment with the National Day for Truth and Reconciliation and the City's goal of furthering education and awareness about Indigenous peoples. This experiential workshop focused on understanding our individual role in supporting the revival of the values integral to Indigenous peoples as well as exploring the effects of residential schools and Canada's policy of assimilation on Indigenous communities. **(PC)**

FUTURE INITIATIVES

Ethnic Community Research Project

Burnaby Village Museum will continue a multi-year research project focusing on Burnaby's ethnic community. Staff will research and seek partnerships with community groups within the ethnic community, leading to a permanent exhibit. **(PRCS)**

Increase Opportunities to Commemorate Indigenous Holidays & Days of Awareness

Work has begun to regularize planning for important days, such as celebrating National Indigenous Peoples Day and commemorating holidays designated for Truth and Reconciliation, and missing and murdered Indigenous women, girls and two-spirit people. **(PB)**

Burnaby Village Museum – Neighbourhood Speaker Series

The Neighbourhood Speaker Series featured local Indigenous and Japanese-Canadian communities, and public programs serving diverse interests and providing opportunities for the community to celebrate diversity. **(PRCS)**



Serve a Diverse Community

Ensure City services fully meet the needs of our dynamic community.

2021 ACHIEVEMENTS

Expanded Languages

In 2021, BPL expanded the number of languages in the collections, adding Tagalog, Vietnamese, Bosnian/Serbian/Croatian and Arabic. BPL now provides materials in 14 different languages. **(BPL)**

Anti-Racism Community Research Project

Provided a funding contribution towards a collaborative community research project on the experiences of racialized newcomers and Black community members. This research is being led by the Burnaby Intercultural Planning Table (of which the City is a member) with SFU professor Dr. June Francis. **(PB)**

HOME: Burnaby's Housing & Homelessness Strategy

Completed public consultation and finalized Burnaby's Housing and Homelessness Strategy, which outlines the City's policies and actions on housing and homelessness for the next 10 years. **(PB)**

Burnaby Together: Coalition Against Racism & Hate

Provided financial support to the Burnaby Together: Coalition Against Racism and Hate to conduct a community environmental scanning and conversation process in order to better inform and ground local anti-racism resilience initiatives, including the work of Burnaby Together. The City was a founding member of Burnaby Together and staff currently serve in a co-chair capacity. **(PB)**

Recycling Outreach & Education

Developed a recycling education program for outreach to new Canadians and collaborated with immigration service agencies (LINC and SUCCESS) on delivery. **(E)**

FUTURE INITIATIVES

Infill Housing Program

Develop a program for housing choices by introducing new forms of housing in Burnaby neighbourhoods to increase the supply of “missing middle” housing. **(PB)**



Burnaby Eco Centre

Enhance City Workforce Diversity

Support a diversified City workforce by identifying barriers and implementing proactive strategies.

2021 ACHIEVEMENTS

Volunteer Management Hybrid Conference

Co-hosted the Volunteer Management Hybrid Conference, with international participation, which provided our staff and volunteer managers everywhere with the opportunity to learn about Diversity, Equity and Inclusion. **(CSS)**

Shadbolt Centre Indigenous Arts Learning

The newly created Indigenous Arts Programmer position coordinates public and educational programs to offer free contemporary arts workshops led by indigenous teachers in all artistic disciplines. The goal of this program is to share traditions and lineage to further reconcile through cultural understanding in our community. **(PRCS)**

Anti-Racism Climate Audit

In 2021, BPL conducted an anti-racism climate audit. The library hired consultants to survey and talk with staff about their experiences with racism, and to recommend changes in hiring, training, customer service and the culture of BPL to move the library towards being an anti-racist organization. **(BPL)**

Diversity Committee

Burnaby RCMP created an internal Diversity Committee to celebrate diversity, develop better practices and increase awareness within the detachment about diverse cultures. **(RCMP)**

FUTURE INITIATIVES

Diversity, Equity & Inclusion Division

The Human Resources Department has been renamed People & Culture in order to bring better alignment to this function. As part of this change, the City will create a new division called Diversity, Equity and Inclusion to bring greater focus as the City develops and responds to the needs of its workforce. **(PC)**



Shadbolt Centre for the Arts

Create a Sense of Community

Provide opportunities that encourage and welcome all community members and create a sense of belonging.

2021 ACHIEVEMENTS

Celebrated the History of Burnaby Heights

Introduced updated “Heritage on the Heights” signs in North Burnaby to share the unique history of one of Burnaby’s historic neighbourhoods. **(PB)**

Accessibility Upgrades at Capitol Hill Community Hall

Initiated work to upgrade the interior of the Capitol Hill Community Hall to improve accessibility. Plans were developed to upgrade the washrooms, kitchens and entrances to improve accessibility. **(PB)**

Burnaby Village Museum – 50th Anniversary Commemorative Book

Burnaby Village Museum has consulted with past and present staff to create a professional commemorative book to celebrate Burnaby Village Museum’s 50th Anniversary. The book will be for sale during the anniversary celebrations in 2022. **(PRCS)**

FUTURE INITIATIVES

Accessibility Upgrades at Capitol Hill Community Hall

Complete accessibility upgrades to the interior of the 1948 community hall and plan for exterior upgrades to further improve accessibility. **(PB)**

Harmony for All

Create a program to provide musical instruments and education to underserved Burnaby citizens who are currently unable, for economic reasons, to fulfill an interest in learning how to play a musical instrument. This program will lend instruments and provide low or no-cost music programs to residents who could not otherwise afford to participate. **(PRCS)**



Burnaby Village Museum

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.

COMMUNITY INVOLVEMENT



Encourage residents and businesses to give back to and invest in the community.



City staff tending the flower beds

Healthy Life

Encourage opportunities for healthy living and well-being.

2021 ACHIEVEMENTS

Not Myself Today Program

Introduced the Not Myself Today program to create a supportive culture where mental health is acknowledged in the workplace and staff are provided information about the importance of mental health and wellness. **(PC)**

Development of Food Systems Strategy

Initiated a food systems strategy to address food security gaps in Burnaby and find long-term solutions. This strategy is anticipated to be completed by Q2 2022. **(PB)**

Community Gardens Project

Proposed a community gardens pilot project to expand opportunities on City-owned lands. **(PB)**

Christine Sinclair Community Centre

On March 15, Christine Sinclair Community Centre opened its doors for registered weight room and fitness class sessions. Plans are in place to maximize the new recreation centre's functionality, including the replacement of the gym floor, renovation of the fitness and training studios, storage rooms and public lobby area to allow facility users to take advantage of the amenities to the fullest. **(PRCS)**

FUTURE INITIATIVES

Combined Sewer Separation Program

As part of the Integrated Liquid Waste Management Plan (ILWMP), Burnaby is committed to separating our existing combined sewers to isolate clean storm water runoff from sanitary discharge. The City is continuing this program with the separation project in the Burnaby Heights area next year, as well as facilitating a program to encourage homeowners to separate their private combined connections within their property. **(E)**

Covered Lacrosse Boxes

This project includes the design and construction of the sports box at two locations – Riverway and Confederation Park. Initial work includes geotechnical site assessments to determine best site for the amenity in terms of construction and cost implications. If this project proceeds, it will increase the functionality of these key sports facilities. **(PRCS)**



Healthy Environment

Enhance our environmental health, resilience and sustainability.

2021 ACHIEVEMENTS

Climate Action Framework Implementation

In 2021, the City completed the first year of implementation of the City's Climate Action Framework, encapsulated in the City's first progress report. Achievements summarized in this framework show progress on Quick Starts in all of the framework's seven Big Moves. (CAE)

Landscape Restoration & Invasive Species Treatment

In 2021, the City administered its annual European Chafer Beetle City and public land treatment program, and delivered an emergency Japanese beetle treatment program. The European Chafer Beetle treatment program and implementation of best practices in boulevard maintenance has led to declining need for treatment in the city. (CAE)

Public Charging Stations in All Quadrants of the City

Eighteen new Level 2 public charging stations were installed and activated in all quadrants of the city. Approved funding from BC Hydro and Natural Resources Canada (NRCan) was received to support Level 2 public charging stations. (CAE)

Fleet Charging Stations – Civic Properties

Completed 28 Level 2 charging stations at the Still Creek Works Yard. NRCan funding was approved for 100 charging stations at City Hall. Construction is underway with project completion in spring 2022. (CAE)

Electric Vehicles

Procured 11 zero-emission electric vehicles to support the City's Climate Action goals. The Public Safety & Community Services Department has already transitioned into electric vehicles for their Bylaw operations. The Sanitation Division will be adding 3 LNG vehicles to their fleet as a pilot program to support future emission goals in a cost effective manner. (E)

FUTURE INITIATIVES

Public Fast Charging Stations Demand

Determine demand for public electric vehicle fast-charging stations and their feasibility. (CAE)

Fleet Charging Stations – Civic Properties

Pending NRCan funding application approval, 269 Level 2 charging stations will be installed at Still Creek Works Yard, Laurel Street Works Yard, Fire Hall #1 and Rosemary Brown Arena within three years of project initiation. (CAE)

Facility Carbon Emission Reduction Program Implementation

As a result of the 2021 facilities low carbon transition strategic plan, the City will incorporate the proposed carbon emission reduction measures into the future facilities capital component life cycle replacement program. This will include the electrification of buildings by incorporating electrical equipment to replace carbon-emitting gas-fired equipment. (E)



Electric Vehicles

Lifelong Learning

Improve upon and develop programs and services that enable ongoing learning.

2021 ACHIEVEMENTS

Volunteer Management Hybrid Conference

Co-hosted the Volunteer Management Hybrid Conference, with international participation. Provided our staff and volunteer managers everywhere with the opportunity to learn about diversity, equity and inclusion. **(CSS)**

Julia's Studio

Named in honour of Julia Nelson, a teen librarian at BPL, Burnaby Public Library has been running Julia's Studio creative workshops for teens since 2015. The workshops were expanded in 2021 thanks to a generous donation. **(BPL)**

Clerk's Department Legacy & Succession Planning

In 2019, the Clerk's Department initiated the development of a four-year strategic plan that supports the goals and values outlined in the City's Corporate Strategic Plan. Part of the plan focuses on legacy and succession planning and includes a commitment to: professional development and cross-training, enhancing acting opportunities and a review of the divisional organizational structure of the department. **(C)**

FUTURE INITIATIVES

Expand E-Learning

People & Culture will continue to develop e-learning modules and broaden the use of e-learning to upskill our employees, supervisors and managers. **(PC)**



Bob Prittie Metrotown branch of the Burnaby Public Library

Community Involvement

Encourage residents and businesses to give back to and invest in the community.

2021 ACHIEVEMENTS

Your Voice Portal

Provided public engagement for priority projects through the Your Voice portal on the City's website, including the Burnaby Transportation Plan, Urban Villages, new civic facilities and HOME: Burnaby Housing and Homelessness Strategy. Engagement involved the use of a new enterprise-wide online survey tool and was enhanced through the use of a variety of other tools, including social media, the City's eNews program as well as online and traditional media advertising. **(CCM)**

Environmental Stewardship with Volunteers

Through invasive species management and tree planting, five group volunteer opportunities have been created. Twelve sessions of community invasive plant removal events and tree planting were held at Deer Lake, Central Park and Jim Lorimer Park. Local streamkeeper groups were supported through guidance and training, green waste removal and disposal, and providing material for their restoration activities. **(PRCS)**

World Rivers Day

Supported the celebration of World Rivers Day with public events at Ron McLean Park. Teaming up with the Lower Mainland Green Team and Byrne Creek Streamkeepers Society, 56 members of the public helped remove nearly 20 cubic metres of invasive plants from streamside areas. **(PB)**

Cram the Cruiser

Community Response Team held a Cram the Cruiser event where the weight of the food bank donations collected was four times that of the previous year. **(RCMP)**

FUTURE INITIATIVES

Seeking Sponsorship for Seniors Outings

Citizen Support will seek sponsorship from the business community to help fund the annual Gadabouts Christmas Luncheon and Summer Picnic for seniors. **(CCS)**



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.

CITY FACILITIES & INFRASTRUCTURE



Build and maintain infrastructure that meets the needs of our growing community.



Fred Randall Pool & Waterslide

Economic Opportunity

Foster an environment that attracts new and supports existing jobs, businesses and industries.

2021 ACHIEVEMENTS

COVID-19 Reopening Measures

Adopted Zoning Bylaw amendments to support local businesses in addressing public health requirements. **(PB)**

Development Process Review

The Engineering Development Division reviewed the process of residential development applications with other departments to determine where efficiencies can be achieved and remove any variables that could result in increased delays, errors, or fees. By initiating this review, staff have already identified process inefficiencies and started to address these items which has resulted in faster response times to customers. **(E)**

FUTURE INITIATIVES

Development Process Review Continuation

Engineering along with other departments will collaborate on a review of the City's rezoning, subdivision and preliminary plan approval processes to identify areas for improvements and will also take into account any new requirements and technology. **(E)**



Indigenous Learning House at Burnaby Village Museum

Community Development

Manage change by balancing economic development with environmental protection and maintaining a sense of belonging.

2021 ACHIEVEMENTS

Preserving Heritage Features

Completed a review of cenotaphs and historic masonry features located in City of Burnaby parks and initiated a five-year work plan to repair and restore these heritage resources. **(PB)**

Temporary Use Permits

Adopted a framework and Zoning Bylaw regulations for the issuance of Temporary Use Permits, which allow flexible reuse of vacant or underutilized properties. **(PB)**

FUTURE INITIATIVES

Official Community Plan

Engage with the community to renew the Official Community Plan (OCP), the foundational plan that guides Council decisions regarding how the City grows and evolves to meet the needs of residents and achieve the City's aspirations through planning and land use. **(PB)**

Development Variance Permits

Advance a framework and bylaws to permit Development Variance Permits, in order to streamline the approvals process for zoning variances. **(PB)**

Development Procedures Bylaw for Temporary Use Permits

Adopt a bylaw outlining the process for submission and review of Temporary Use Permits applications. **(PB)**



City Facilities & Infrastructure

Build and maintain infrastructure that meets the needs of our growing community.

2021 ACHIEVEMENTS

New Christine Sinclair Community Centre

The City acquired the Christine Sinclair Recreation Community Centre in 2021 which provides the citizens of Burnaby with a new state-of-the-art fitness facility in the Central Valley Burnaby Lake Sports Complex area. The facility offers a double gymnasium, 2 level weight room and cardio facility, café, along with multi-purpose rooms. **(E)**

Child Care Action Plan

Completed the Burnaby Child Care Action Plan. The plan provides a road map to address child care needs over the next 10 years. **(PB)**

Norland Transfer Site

Phase one of the Norland Transfer Site upgrades have begun and are nearing completion. New utilities, a new scale house and new scale are all assets installed during phase 1. Once complete, the yard will include a new decant facility and vehicle wash station, a new truck scale, lock block material storage bins, bulk materials stockpile and designated equipment storage areas, paved parking and vehicle access areas, and a new small onsite building to support operation of the truck scale and provide office space. **(E)**

FUTURE INITIATIVES

Renovations at Bob Prittie Metrotown Library

Renovations at the Bob Prittie Metrotown library in 2022 will see the creation of a technology space and recording studios at the City's biggest branch. Burnaby residents will be able to attend classes or work on their own projects, and have access to video and audio recording and editing tools, and digitization equipment. **(BPL)**

Dog Off-Leash Facilities

An expansion of the dog park at Barnet Marine Park will include expansion of the trail access and overall dog off-leash area from 400 to 920 square metres. Future off-leash enclosures at Willingdon Heights Park will provide an enclosed area for patrons in Northeast Burnaby. **(PRCS)**

Kushiro Garden Restoration

Upgrades to Kushiro Gardens at City Hall will include special features such as a Torii-style entry gate, timber benches and seats, new seasonal plantings and a newly-lit accessible trail using Japanese garden design principles. These special features will increase user accessibility into the garden, as well as honour our long-standing cultural relationship with sister city, Kushiro. **(PRCS)**



Gold Medal Unveiling at Christine Sinclair Community Centre

Strategic Goal ⑥

A THRIVING ORGANIZATION

Our goal of a thriving organization 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 & INFORMATION



Protect the integrity and security of City information, services and assets.

TECHNOLOGY & INNOVATION



Support technology development and innovation to empower staff and advance community objectives.



Shadbolt - Orange Shirt Day 2021

Organizational Culture

Ensure that our core values are reflected in our policies, programs and service delivery.

2021 ACHIEVEMENTS

Wildland Firefighter Personal Protective Equipment

The Burnaby Fire Department expanded its wildland firefighting program by acquiring personal protective equipment, safety wear and personal tools for each firefighter to work safely, effectively and efficiently during rapid deployment and extended departmental wildland firefighting responses within the city. This initiative is a key supporting action for Emergency Services as outlined in Burnaby's Community Safety Plan. **(BFD)**

Replacement of (2) Fire Engines and (1) Ladder Truck

Replaced three fire trucks, which will reduce maintenance costs and provide greater emergency response reliability. **(BFD)**

FUTURE INITIATIVES

Climate Change Adaptation Strategy

The City will begin the development of a Climate Change Adaptation Strategy to identify and develop means to mitigate impacts of climate change on City services. The Climate Change Adaptation Strategy is a Quick Start in the Climate Action Framework, under Big Move 2: Resilient Neighbourhoods. **(CAE)**

Diversified Investments for Improved Returns

Work with the Municipal Finance Authority to introduce a new Pooled Investment Fund in early 2022, which will include global investments for long-term growth. This will provide additional risk mitigation for the City's investment portfolio and long-term financial sustainability for the City through higher returns. **(F)**



Financial Viability

Maintain a financially sustainable City for the provision, renewal and enhancement of City services, facilities and assets.

2021 ACHIEVEMENTS

Distinguished Budget Presentation Award

Awarded to the City of Burnaby by the Government Finance Officers Association of US & Canada (GFOA) for its Annual Financial Report for the fiscal period beginning January 1, 2021. **(F)**

Corporate Inventory Project

A project team and working group were created to develop a City-wide Corporate Inventory Policy to support the optimal utilization of City resources and minimize waste. The Inventory Group has begun the review and documentation of the cycle count processes and procedures that will be used City-wide to improve inventory accuracies and the delivery of services to the operational teams. **(F)**

Sewer Asset Management Plan Update

The Engineering Infrastructure Planning Division completed an update to the City's Sewer Asset Management Plan to reflect how the City has been tracking in terms of constructing new sewer infrastructure as it compares to long-range forecasting of sewer renewals. **(PB)**

Vehicle/Equipment Purchases

The Procurement team has been navigating unprecedented global supply chain disruptions, including semi-conductor chip shortages, directly impacting vehicle and equipment availability. The purchase of fleet vehicles and equipment has been prioritized to meet the City's growing needs and climate action plans. Purchases included the City's first electric vehicles, a Kia Soul and Chevy Bolt. **(F)**

FUTURE INITIATIVES

Canadian Award for Financial Reporting

The City of Burnaby has applied for and is anticipating to receive the Annual Financial Reporting Award presented by the GFOA for the year ended December 31, 2020. **(F)**

Popular Annual Financial Reporting Award

The City of Burnaby has applied for and is anticipating to receive the Popular Annual Financial Reporting award presented by the GFOA for the year ended December 31, 2020. **(F)**

Corporate Inventory Policy

The Corporate Inventory Policy will be finalized in 2022 and will provide departments with a decision-making framework for how to manage materials to support their operations. The documentation of cycle-count processes and procedures and physical year-end procedures will be complete and published in 2022. **(F)**

City's Investment Portfolio

City staff have played a prominent role in working with Municipal Finance Authority (MFA) and Union of BC Municipalities (UBCM) to introduce new policies and regulations to allow for further diversification in the City investment portfolio. As part of this work, the MFA was able to create a new investment pooled fund; which based on the new regulation will not have limitations on investment types and will permit global investment. The new pooled fund is anticipated to go live in early 2022. Not only is this new fund anticipating higher long term returns compared to fixed income securities, it will also be managed using the United Nations Principals for Responsible Investing (PRI). The PRI framework is the world's leading proponent for responsible investing. **(F)**

Human Resources

Foster an environment for teamwork, efficiency and excellence to deliver customer service in alignment with our core values.

2021 ACHIEVEMENTS

Streamlined Payments

Adopted a new payment method for Grocery Shop by Phone. It is more efficient for staff, saving approximately 25 staff hours per week, as compared to the former method. The new payment method is more streamlined and user friendly for senior clients and saves them having to remember to call in every week with their credit card number. **(CSS)**

Customer Service Training

Engineering staff have completed customer service training sessions as part of the City's approach to a kinder and gentler City. Since Engineering is one of the front-facing departments, staff are more prepared to handle public needs, complaints and emergencies on a daily basis. The goal is to provide high-quality communication and interaction with the public. **(E)**

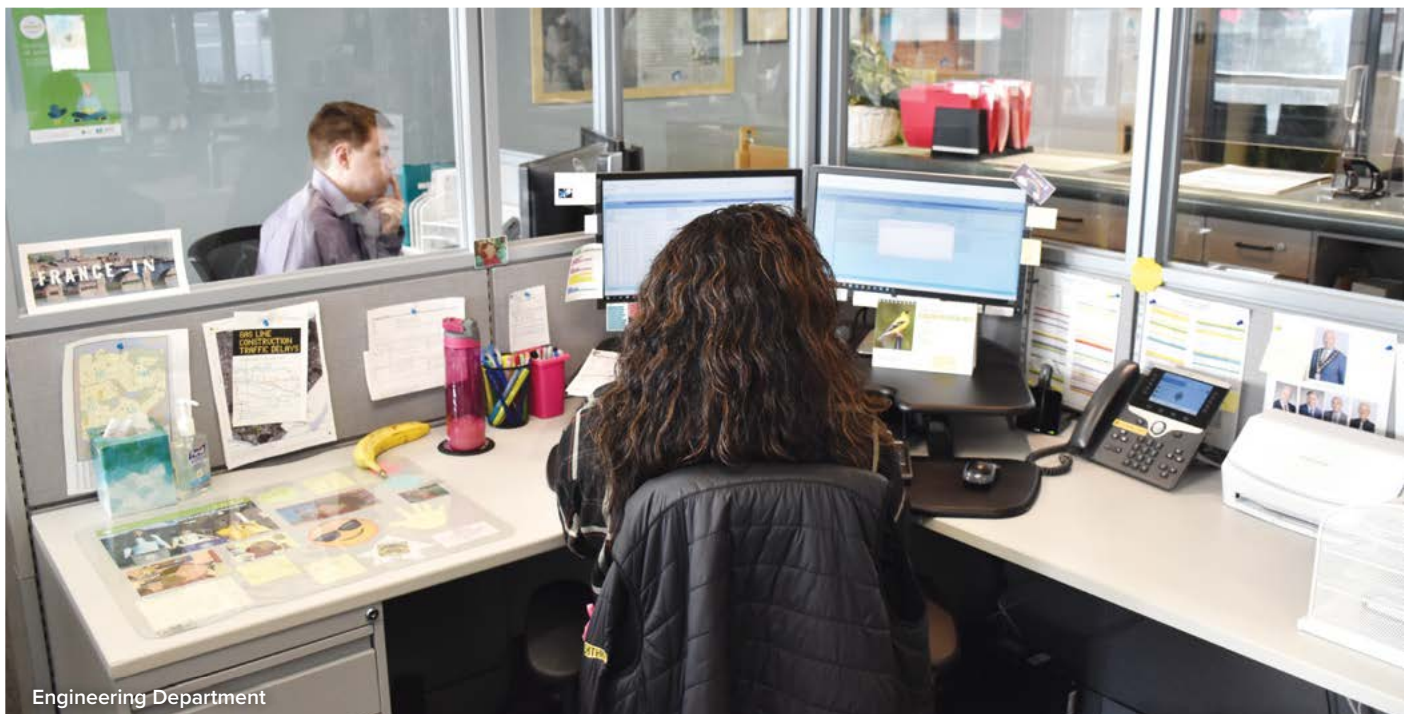
Online Recruitment

Pivoted to offering online recruitment courses over Zoom. Also developed e-learning modules to help staff prepare for interviews and assist hiring managers preparing for competitions. **(PC)**

FUTURE INITIATIVES

Creation of Informational Materials & Public Outreach

Begin developing outreach materials, including an FOI Foundations Video, brochures on how to appear as a delegation, and Board of Variance applications. The Archives division will also seek community outreach opportunities to be more visible within the community, raising awareness about archival services at the City. **(C, PC, CCM)**



Engineering Department

Communication

Practice open and transparent communication among staff, council and the community.

2021 ACHIEVEMENTS

COVID-19 Communications

Informed the public about the impacts of COVID-19 on City operations and services through a dedicated page on the website, signage, media relations, facility restart map and internal communications to staff. Supported the public through a COVID-19 call centre and dedicated email line that linked with the City's COVID-19 Action Team in responding to public inquiries. **(CCM)**

Internal ConnectBurnaby Portal Update

Worked with IT to update ConnectBurnaby portal home page with a new, clean design to better meet the needs of our staff and foster engagement and awareness of City initiatives. The new site offers an employee-centric, service-oriented web experience with easier access and navigation. **(CCM)**

Extreme Heat Communication

Ensured widespread awareness in the community about the City's cooling centre locations and purpose, and what people needed to do in advance and during an extreme heat event to keep themselves and their neighbours safe. The plan involved using all available communication channels including website, social, signage, posters, postcards, videos, staff outreach and other media to push out key messages and re-share partner messages as appropriate. **(CCM)**

Burnaby Neighbourhood Incident Response Program

Burnaby RCMP Community Programs started the Burnaby Neighborhood Incident Response Program (BNIRP) following the discovery of a homicide victim in Greentree Village Park in March 2021. This program facilitated meetings between detachment employees and members of the community living in the neighborhood, in person or virtually, where residents received information regarding the incident and participated in a Q&A session. Over 60 participants joined in the two sessions. **(RCMP)**

FUTURE INITIATIVES

Burnaby Village Museum – Signage Upgrade

Exhibit signage at Burnaby Village Museum will be upgraded to prevent wear and tear during film productions. New business signage will be installed to increase visibility from Deer Lake Avenue, replace existing internal wayfinding infrastructure, and increase crowd efficiency for the 150,000 seasonal visitors on site. **(PRCS)**

Parks Entry Signage

An examination is underway to develop a comprehensive and coordinated system of signage for the 168 Burnaby parks relating to access, direction, location, interpretation and etiquette of park features and trails, for all park users including pedestrians, cyclists and motorists. **(PRCS)**

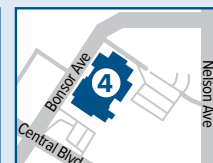
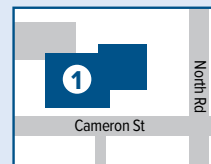
COOLING LOCATIONS

If you need refuge from the heat, visit one of the City of Burnaby's 4 cooling locations where you will find air conditioned space and washroom facilities.

HOURS: 11am-7pm (open daily starting August 11, 2021 until the extreme heat has ended)

COOLING LOCATIONS:

- | | |
|--|--|
| 1. CAMERON COMMUNITY CENTRE
9523 Cameron Street | 3. EDMONDS COMMUNITY CENTRE
7433 Edmonds Street |
| 2. EILEEN DAILLY LEISURE POOL
& FITNESS CENTRE
240 Willingdon Avenue | 4. BONSOR RECREATION COMPLEX
6550 Bonsor Avenue |



OTHER COOLING OPTIONS:

» Most City parks have shaded areas, as well as drinking fountains and washrooms.

» Many parks also have shade structures, wading pools and spray pads.

» Parks Info:
604-294-7450

Reliable Services, Technology & Information

Protect the integrity and security of City information, services and assets.

2021 ACHIEVEMENTS

Migration of the City's Mobility Contract to a New Vendor

Replaced more than 900 old mobile phones and over 100 iPad and virtual connections used by the fire trucks and bylaw officers to connect to the City network securely while on the road. The new mobility contract provides the City with cost savings and better coverage. **(IT)**

Information Security Awareness Program

Introduced an Information Security Awareness Program to help staff understand their role in keeping the City's data, network and infrastructure safe and secure. This online learning, completed by all staff that access the City network, empowers them to correctly identify, respond to and report information security incidents to protect the City's infrastructure, networks and systems from data breaches, network attacks and ransomware threats. **(IT)**

Council Chambers Multimedia Updates

The Council Chamber multimedia technology was upgraded to integrate with Zoom; this enables the public, consultants, school trustees and parks commissioners to virtually meet with Burnaby City Council, the Mayor and City staff. The upgraded system provides improved sound quality and microphone control. A separate phone line is also available during public hearings to enable the public to call in. **(IT)**

Christine Sinclair Centre Upgrades of Technical Infrastructure

With the building purchase in the first quarter of 2021, to ensure the continuity of service and a seamless ownership transition, public and wireless networks, a new conduit system and fibre cabling were provisioned within a short period of time. **(IT)**

FUTURE INITIATIVES

Golf Course Management System Modernization

This solution will provide a replacement system capable of providing management, reservation and point-of-sale functionality for a multi-course environment, integrated with Moneris as the payment processor. The system will provide a better user experience for end users when booking online tee-time reservations with advanced booking features. **(IT)**

Parks & Recreation Registration Management System Modernization

The City will implement a new modern Parks and Recreation Information Management System used for the management of recreation, culture services and parks' activities, programs and space allotments. This modern solution will be one of the City's largest public-facing citizen-centric systems that will deliver an updated, easy-to-use interface providing an improved online user experience, including enhanced search and mobile functionality. **(IT)**

MyBurnaby Mobile App for Common Citizen Requests and Complaints

IT will work with City departments to make a digital 311-type service available for citizens to manage non-emergency inquiries, incident reporting, complaints and service requests with a mobile app. It will initially be launched for Engineering services (such as pothole fixes or sidewalk repairs) to be routed to the City's Engineering staff and resolved. This mobile app will be set up for common requests with predefined workflow, ensuring reports and requests are properly documented, routed and efficiently and effectively resolved. **(IT)**

Expanding Free Wi-Fi in Public Spaces

Utilizing the newly acquired wireless planning tools, coverage gaps have been identified and will be used to add access points to enable free public Wi-Fi access, initially at Burnaby Village Museum, Cameron Recreation Centre and the Bonsor Recreation Complex. **(IT)**

Disaster Recovery Site Outside the Lower Mainland

In support of the City's Disaster Recovery Strategy, IT has acquired a rack space in a Data Centre with a third-party vendor. The rack space in this new Data Centre will be established as a disaster recovery site for the City's critical applications. In the event of a disaster, the site can be made live to maintain essential City digital services. **(IT)**

Technology & Innovation

Support technology development and innovation to empower staff and to advance community objectives.

2021 ACHIEVEMENTS

SMS Communications

Built and rolled out an SMS (text message) system to reach RCMP officers and staff in a more efficient way compared with using an email system. As a result, members can respond more quickly to public safety matters. **(RCMP)**

Drone Work

Continuing with drone education and working towards being able to complete projects without assistance from a third party. City staff have done a number of flyovers on different construction projects, including the new Laurel Street Works Yard, Rosemary Brown Arena, Norland Transfer Station, and the Central Park COVID-19 Testing Facility. **(E)**

Mobile Asset Management

The City's Engineering Systems Division is deploying Infor Field Inspector, an iOS application that will allow field crews to communicate directly with our back office Hansen/IPS asset management application. The first business process, being implemented currently, is the sidewalk inspection program. Moving from a paper-based to a digital process to report sidewalk tripping hazards will increase data quality, decrease data latency, decrease driving time using optimized GIS routing, and provide overall efficiencies of up to 70%. **(E)**

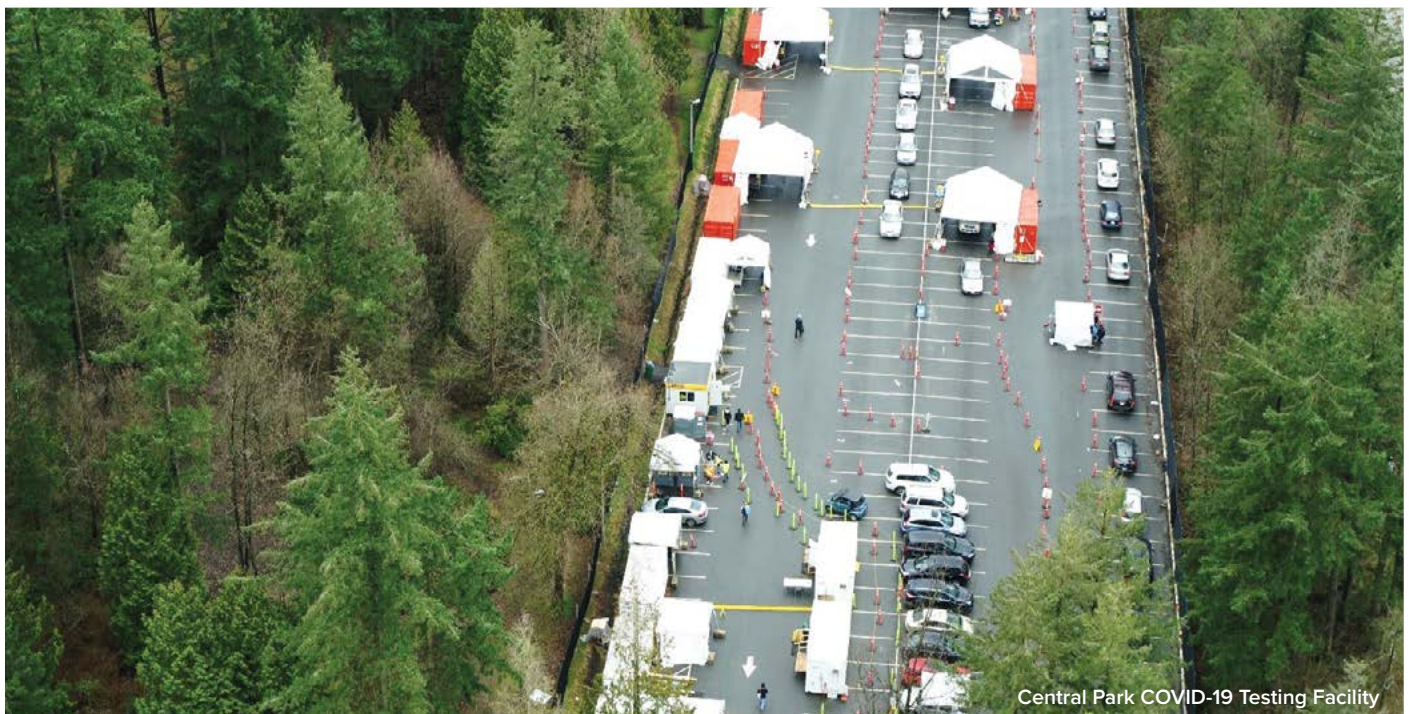
FUTURE INITIATIVES

Online Time Entry

Roll out Online Time Entry and Approval to eligible employees at Burnaby Public Library and RCMP. Benefits of the Online Time Entry and Approval applications include elimination of paper time cards, automated workflow from submitter to approver to Payroll, online access to two years of historical time data, and convenient access to vacation entitlements. **(F)**

Electronic Earnings Statements & T4s

We are currently working on an environmentally sustainable initiative to move all employees to electronic earnings statements and T4s. This will eliminate the use of thousands of pieces of paper and envelopes annually and improve the timely distribution of earnings statements and T4s in a safe and secure manner. **(F)**



FINANCIAL PLAN

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

Action Plan

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

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

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

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

Financial Planning

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

The budget is organized by type of operation (e.g. general fund and utility funds), with each operation considered a separate budgeting and accounting entity. Funds are budgeted and reported along departmental lines, with accountability and authority for budgetary approval and amendments resting with Council. Council delegates the authority for actual disbursement and implementation of the five-year financial plan to the Chief Administrative Officer 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 & SCHEDULE

The table below highlights the key steps/phases and the approximate timing of Council's review and approval of the five-year financial plan.

Phase	Time Frame	Activity
Define	May/June	Departments submit five-year financial plan requirements
Compile	July/August	The five-year financial plan is constructed at a detailed level
Assess	September	Management Committee does a full assessment of the Financial Plan and formalizes the Plan for Council's review
Review	October	Council reviews the Financial Plan
Present	November	The Financial Plan Highlights is available for public comment
Evaluate	December	Council evaluates and incorporates public feedback
Accept	January	Council adopts Financial Plan, and the financial Plan bylaw is established. The Tax Rates bylaw will be adopted prior to May 15, 2022
Monitor	Monthly	Track results compared to plan

PHASES

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



FINANCIAL POLICIES & FUND STRUCTURES

FINANCIAL POLICIES

When compiling the City of Burnaby's five-year financial plan, the following policies are used as a framework to ensure proper fiscal accountability, long-term sustainability, and stewardship over the City's funds:

Balanced Five-Year Plan

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

Public Consultation

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

Basis of Budgeting

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

Asset Management Plans

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

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

Tangible Capital Asset Policy

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

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

Examples of TCAs at the City are:

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

Debt Management

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

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

Investment Income Guidelines

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

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

Internal Carbon Pricing Policy

Following City Council's approval of the Climate Action Framework and City Energy Strategy in July 2020, the Internal Carbon Pricing Policy was prepared and adopted by Council in March 2021. Burnaby's Internal Carbon Price has been set at \$150/tonne of CO₂e for 2022 to align with Metro Vancouver's Carbon Price. The inclusion of a carbon price in the decision-making processes for projects and initiatives that involve carbon emissions will help the City in reaching its carbon reduction targets. Burnaby's internal carbon price will be reviewed annually for reasonability and where applicable, adjusted to be aligned with Metro Vancouver's carbon price.

Fund Structures (Reserve Funds & Reserves)

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

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

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

Reserve Funds (*Statutory*) are segregated, and restricted for a specific purpose. They represent monies set aside 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

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

Sanitary Sewer Fund & Waterworks Utility

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

SANITARY SEWER FUND

WATERWORKS UTILITY

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

An aerial photograph of Burnaby Lake, showing the blue water of the lake winding through green marshlands. In the background, a dense forest separates the lake from a city skyline under a clear blue sky. The title 'CONSOLIDATED PLAN' is overlaid in large white letters on the left side of the image.

CONSOLIDATED PLAN

CHALLENGES

The City of Burnaby's principal activity is to provide local government services to residents. These services include police and fire protection; solid waste collection; the management of roads, sidewalks and traffic control; water, sanitary and storm sewers and parks infrastructure; environmental protection; and the delivery of leisure and cultural services. In addition, the City also acts as a regulatory body with respect to business licensing, building permits and inspections, land use, development planning, bylaw enforcement, and subdivision approval services. Services such as the Library and cultural pursuits are overseen by the Library Board and Parks Commission respectively in partnership with other governments. The operations of the City, in the provision of services to citizens, are primarily funded through property taxation. The City faces many challenges in delivering this vast array of services to its citizens.

In early 2020, the World Health Organization (WHO) declared a global pandemic related to the COVID-19 outbreak. In response to the pandemic and guided by health authorities, the City made several operational changes, including the temporary closure of all recreation centres, cultural services, and libraries, in an effort to reduce the spread of COVID-19. As the COVID-19 pandemic continues into 2022, there is still a level of uncertainty to City services and programs that will require staff to monitor financial and operating impacts. The City will continue to adhere to provincial health guidelines and adjust operations accordingly. This pandemic will likely have long-term social and economic impacts and it will likely take time to return to pre-COVID levels. During this difficult time and through the future recovery, the City will continue to support the community.

The regional growth strategy outlined by Metro Vancouver anticipates continued rapid growth in Burnaby, with an estimated population of 345,000 by 2041. This represents a 48% increase compared to the 2016 Census total of 232,755 Burnaby residents. Such growth represents a significant challenge in providing City services while also dealing with expanding transportation, water, sewer and recreation infrastructure as well as community amenities in an economically and environmentally sustainable manner.

Burnaby Council strives to maintain stable tax rates that are in the range of inflation; however, this is becoming increasingly difficult due to costs and contractual increases being higher than projected inflation. It is anticipated that the high inflation experienced in 2021 will be carried into 2022. The City's contract with RCMP which had an outstanding wage settlement since 2017 was settled in 2021. The wage settlement came in much higher than

estimated and resulted in a direct increase in property taxes for 2022; as the recently settled contract will expire on March 31, 2023. As this is a significant cost driver for the City, any contract discussions will need to be monitored closely to help plan for future tax rates.

Managing external increases to rates/levies imposed to the City by other bodies, such as Metro Vancouver, are challenging as these increases are directly related to upgrades and enhancement driven by service demands and population growth. Metro Vancouver has lowered their 2022 rate increase compared to previously reported projections to provide continued short-term relief due to COVID-19. The City has followed suit with 2.0% rate increases to its Sanitary Sewer Fund and Waterworks Utility rates. This lower rate was managed by utilizing city reserves. It is anticipated that Metro Vancouver will continue to have significant rate increases from 2023 and onwards. Rate increases at an accelerated pace are set by Metro Vancouver to accommodate increases in demand, replacement of aging infrastructure and the construction of new infrastructure. These non-discretionary costs will create additional pressures on the City's reserves and future tax and utility rates.

As Burnaby continues to grow, the need to keep citizens safe is a key priority for Burnaby Council. In alignment with the strategic initiatives of the City's Community Safety Plan, emergency services and emergency management operations are being assessed as the Trans Mountain Pipeline project continues to progress within City boundaries. Plans to address the emergency services area specifically in the northeast quadrant are provisioned in the 2022-2026 Financial Plan which include construction of a new fire hall on Burnaby Mountain and the redevelopment of the existing Fire Hall #4. These two projects when operational will provide the required coverage in case of any emergencies in the area.

Although the City has healthy reserves and no debt, a majority of these reserves are set aside for specific purposes as defined by legislation or committed for future amenities to meet the needs of the city's growing population. Growth in the city requires increased levels of capital infrastructure renewal and new infrastructure that will need to be accompanied with long term financial planning and funding strategies to ensure sustainability. Recently the City has seen increases within the construction services market along with significant disruptions in the supply chain, which have caused stress on project budgets. As we are likely to continue to experience these cost escalations and delays, the City will have to evaluate its long-term financing and procurement strategies to mitigate risks.

Due to historically strong housing values and other market conditions, this has created a long-term affordable housing crisis throughout the Metro Vancouver region. Burnaby Council has taken on additional responsibilities to provide aid to address the housing crisis. This has resulted in investment in additional services and resources to carry out long-term housing initiatives. 2022 will see the City continuing to engage with partners (government agencies, not-for-profit societies and private developers) to build an affordable housing supply through the City's progressive housing policies. One of the primary areas of focus in the near term will be on the City's Non-Market Housing Program. This program brings forward a number of City owned sites for development of non-market housing in partnerships with non-profit housing partners and other levels of government. As part of the City's continued commitment to expedite delivery of non-market housing units, a number of City owned sites have been selected and work will commence to with design and construction of offsite servicing, utilities and roadworks. Early site preparation and servicing will not only help expedite construction and occupancy but also provide greater opportunities to capitalize on grants from government bodies.

Since Burnaby Council declared a Climate Emergency, the City has adopted a Climate Action Framework and the City Energy Strategy. The Climate Action Framework and supporting City Energy Plan outline the required sustained effort and resource allocation to achieve the reduction

targets. Currently, Metro Vancouver has recommended that Burnaby cut emissions by 45% in 2030, and 75% in 2040, and be carbon neutral by 2050. These recommended targets are very challenging, but City staff and Burnaby Council will actively pursue them through the following initiatives: construction of new net zero buildings, retrofitting older buildings, urban resilient futures initiative, increasing mobility choices and shifting to electric vehicles. Significant milestone projects that focus on climate action such as the District Energy Utility and the Burnaby Organics (GROW) facility are included in the capital plan. These initiatives will need to be carefully assessed and planned for in a financially sustainable manner.

The City has been challenged for a number of years with retaining qualified staff and recruiting new staff as its programming and services are expanding with new facilities. Additional challenges include re-opening City services and keeping in line with COVID-19 health orders and ensuring employment policies around health & safety and work arrangements are aligned with current labour market expectations.

With all the pressures and challenges noted above, the City must rely on its long-term financial planning models to project tax and utility rate increases, based upon planned capital investment and projected cost drivers. In order to help maintain stabilized rate increases, the City will need to prudently manage its operating and capital reserves to ensure financial sustainability.



Holiday Lights at Tommy Douglas Library

KEY BUDGET ASSUMPTIONS

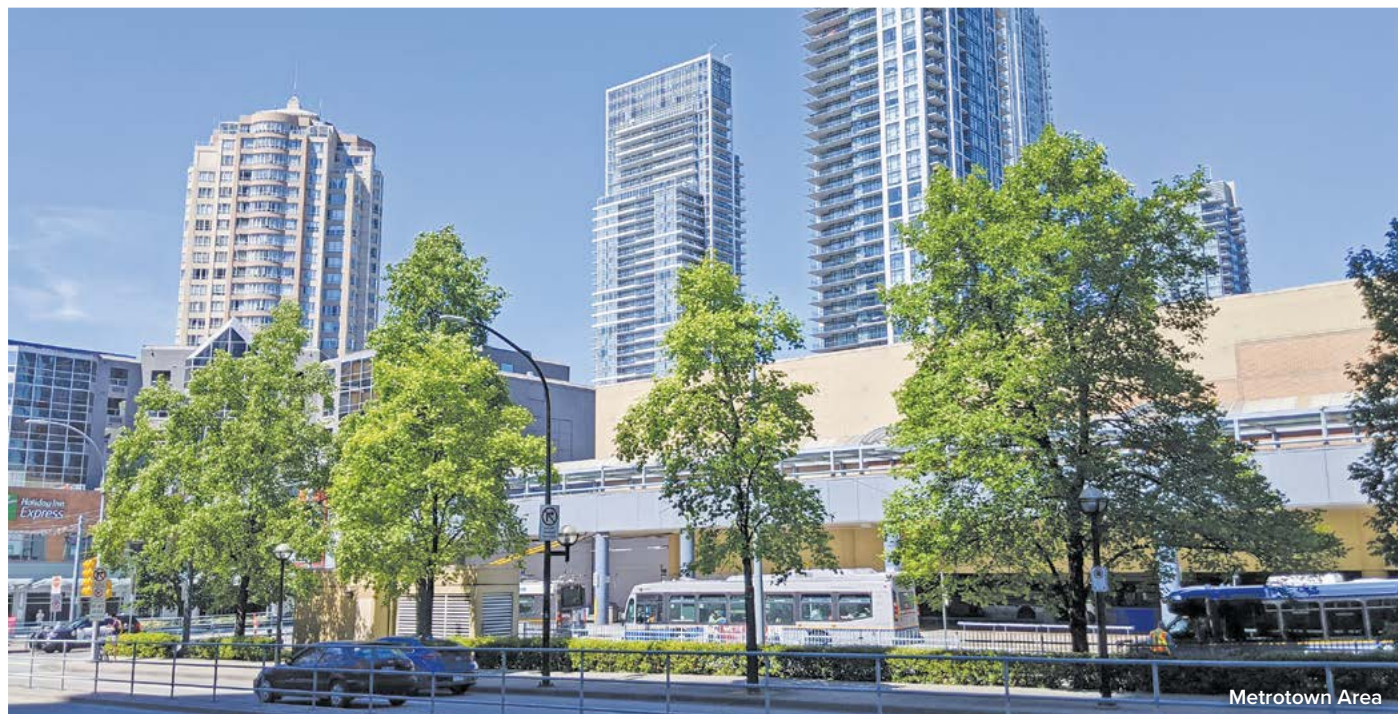
Economy

The municipal financial climate in British Columbia, similar to the global economy, was significantly disrupted by the COVID-19 pandemic starting in 2020. The Gross Domestic Product (GDP) of Canada contracted by 5.4% in 2020 while Metro Vancouver specifically fell by approximately 4.0%. In 2021 Metro Vancouver's GDP is estimated to rebound by 6.8%, which is higher than the 5.1% anticipated national recovery anticipated for Canada. Although GDP growth for Metro Vancouver in 2022 is forecasted at 4.1%, the growth may be slowed by global supply chain disruptions, high cost escalations, and a tight labour market. Nonetheless, the City will strive to move forward with significant projects and initiatives as these global economic factors continue to provide uncertainty. Staff are monitoring and taking steps to help mitigate project delays and significant fluctuations in product pricing. This consolidated plan was developed with the anticipation of revenue recovering back to pre-pandemic levels. However, if revenues are not realized, sufficient reserves are in place to manage any potential shortfalls. Furthermore, the City continues to work with different levels of government to apply for grants that will help aid the recovery for Burnaby.

¹Source: British Columbia Ministry of Finance: Second Quarterly Report (November 2021)

Inflationary Increases & Budget Projections

In recent years, local municipalities have seen increased pressure to reduce costs in order to keep property tax increases at a minimum. The most significant cost driver for the City continues to be labour and other contractual costs, with higher inflation causing significant cost increases across many key sectors. The Consumer Price Index in British Columbia was approximately 3.5%¹ at the time of this budget. In response, new property taxation revenue from growth as well as investment earnings on the City's investments have been redirected to help mitigate property tax increases. Based on the current economic conditions, estimated new taxation growth for 2022 is \$3.3 million higher, for a total of \$4.8 million, compared to 2021 (\$1.5 million) and investment returns are expected to grow compared to 2021 as the City looks to further diversify its investment portfolio. The 2022 Financial plan is focused on providing core services and programming. Future budget projections include additional staff to deliver key major civic amenity projects and accommodate the growth in the City's town centres. Cost pressures, supply chain disruptions in combination with increasing demands placed upon the City's infrastructure and services by a growing community will challenge the City's financial resources and organizational capability. It is important for the City to carefully consider its financial choices to ensure that each project is adequately funded without impairing the City's ability to respond effectively to unforeseen circumstances in the future.



Metrotown Area

Budget Bylaw Amendment

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

CONSOLIDATED BUDGET SUMMARY

	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
PROPOSED REVENUES					
Taxation Revenue	(314,803,900) ¹	(330,039,200)	(345,883,900)	(362,362,400)	(379,500,000)
Parcel Taxes	(19,011,800)	(19,962,400)	(21,559,300)	(24,146,500)	(27,044,100)
Sale of Goods & Services	(129,960,600)	(138,067,500)	(144,626,600)	(154,254,800)	(164,664,700)
Investment Income	(50,822,800)	(50,712,000)	(50,570,500)	(50,534,200)	(50,385,100)
Other Revenue	(57,376,000)	(57,093,800)	(58,645,700)	(60,028,900)	(62,135,200)
Community Benefit Bonus	(120,000,000)	(120,000,000)	(120,000,000)	(120,000,000)	(120,000,000)
Contributed Asset Revenue	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)	(7,000,000)
Transfers from Other Governments	(31,081,100)	(27,134,500)	(25,028,000)	(22,781,000)	(33,158,500)
Transfers from Restricted Funds & Development Cost Charges	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)
Total Proposed Revenues	(734,556,200)	(754,509,400)	(777,814,000)	(805,607,800)	(848,387,600)
PROPOSED EXPENDITURES					
Operating Expenditures	558,995,700	568,310,100	598,472,100	633,451,600	673,983,600
Capital Expenditures	293,162,400	383,447,900	351,133,900	367,137,200	323,251,500
Total Proposed Expenditures	852,158,100	951,758,000	949,606,000	1,000,588,800	997,235,100
PROPOSED TRANSFERS					
Transfer to/(from) Capital Works Financing Reserve Fund	(73,745,300)	(107,911,200)	(88,434,400)	(80,479,700)	(47,156,100)
Transfer to/(from) Development Cost Charges Reserve Fund	(4,180,000)	(9,130,000)	(5,290,000)	(4,720,000)	(4,570,000)
Transfer to/(from) Local Improvement Reserve Fund	936,000	1,019,700	1,009,100	101,400	991,300
Transfer to/(from) Corporate & Tax Sale Reserve Fund	5,166,000	4,037,700	2,257,300	2,464,600	(2,117,900)
Transfer to/(from) Equipment & Vehicle Replacement Reserve Funds	(5,626,200)	(2,424,700)	(9,436,100)	(8,610,700)	(6,429,500)
Transfer to/(from) Housing Capital Reserve Fund	933,000	985,500	1,084,600	1,135,200	1,213,000
Transfer to/(from) Non-Statutory Reserves	(41,085,400)	(83,825,600)	(72,982,500)	(104,871,800)	(90,778,300)
Total Proposed Transfers	(117,601,900)	(197,248,600)	(171,792,000)	(194,981,000)	(148,847,500)
Total Proposed Expenditures & Transfers	734,556,200	754,509,400	777,814,000	805,607,800	848,387,600
Balanced Budget	-	-	-	-	-

¹ Taxation revenue is comprised of property taxes (\$305.9M), grant in lieu of taxes (\$6.4M), utilities taxes (\$3.1M) and local improvement frontage levies (\$0.6M) and assessment appeal \$1.2M.

CONSOLIDATED BUDGET SUMMARY

	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
RECONCILIATION TO ANNUAL FINANCIAL STATEMENTS					
Remove: Capital Expenditures	(293,162,400)	(383,447,900)	(351,133,900)	(367,137,200)	(323,251,500)
Remove: Transfer to/(from) Reserve Funds & Reserves	61,725,400	141,372,000	115,915,400	139,104,400	92,970,900
Add: Amortization Expense	70,752,700	71,752,700	72,752,700	73,752,700	74,752,700
Add: Development Cost Charge (DCC) Revenue	(4,180,000)	(9,130,000)	(5,290,000)	(4,720,000)	(4,570,000)
Surplus Per Reconciliation	(164,864,300)	(179,453,200)	(167,755,800)	(159,000,100)	(160,097,900)
Expenditures Per Financial Statements					
	569,691,900	575,056,200	610,058,200	646,607,700	688,289,700
Surplus Per Financial Statements	(164,864,300)	(179,453,200)	(167,755,800)	(159,000,100)	(160,097,900)



Event Stage at Civic Square

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 2022, once final information related to the growth in taxation assessment is received from the BC Assessment Authority.

The Tax Rate Bylaw for 2022 is due to be adopted on May 2.

TAXES COLLECTED

	2021 Plan (\$)	2022 Plan (\$)**
Municipal Levy*	292,502,700	305,881,800
Other Governments		
School	198,799,900	207,504,400
TransLink	43,686,200	45,684,700
Metro Vancouver	7,376,500	8,272,200
BC Assessment	6,620,800	6,766,200
Municipal Finance Authority	30,200	31,100
Tourism Burnaby	1,597,500	750,000
Business Improvement Area	486,600	499,400
Other Governments Subtotal	258,597,700	269,508,000
Total	551,100,400	575,389,800

* Excludes Grants in Lieu of Taxes.

**2022 Budget figures for other Government 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 change in the Reserve Funds and Reserves is mainly due to operating activities, external contributions, and capital expenditures.

FUND BALANCES - CONSOLIDATED

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)
REVENUE			
Taxation*	304,805,618	318,713,900	333,815,700
Sale of Goods & Services	107,088,333	117,573,800	128,382,400
Metered Utility Rates	18,716,614	17,965,400	19,453,500
Permit Fees & Licences	35,534,752	30,963,600	32,439,300
Community Benefit Bonus	17,619,102	95,000,000	120,000,000
Other Revenue	129,971,247	78,626,000	103,532,200
Transfer from Reserves	91,977,128	111,302,900	111,306,900
Total Revenue	705,712,794	770,145,600	848,930,000
EXPENSES			
General Government Services	66,586,339	92,222,900	92,180,600
Administration	12,524,999	29,970,300	27,758,300
Mayor & Council	2,244,571	4,352,000	4,386,600
Office of the CAO	626,369	665,000	691,600
Fiscal	9,654,059	24,953,300	22,680,100
People & Culture	5,491,972	5,572,900	6,593,900
Information Technology	28,424,659	28,295,300	29,297,600
Corporate Services	7,765,326	13,494,800	14,368,600
Administration	1,189,945	1,798,000	1,102,100
Corporate Communications & Marketing	1,754,916	2,863,700	3,094,900
Climate Action & Energy	-	2,237,900	2,887,000
City Clerk	1,876,592	3,373,900	3,830,800
Legal	1,663,033	2,082,400	2,211,300
Citizen Support Services	1,280,840	1,138,900	1,242,500
Finance	12,379,383	14,889,600	14,162,200
Public Safety & Community Services	127,267,045	134,731,700	143,021,100
Administration, Business Licence & Property Management	13,186,265	14,764,700	16,367,000
Administration	2,060,509	2,947,000	3,879,600
Business Licence & Property Management	11,125,756	11,817,700	12,487,400
Burnaby Fire	46,749,749	50,789,300	52,757,700
RCMP Burnaby Detachment	67,331,031	69,177,700	73,896,400

* Includes Assessment Appeals & Parcel Taxes

FUND BALANCES - CONSOLIDATED

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)
Engineering	91,357,007	88,716,900	93,018,200
Sanitary Sewer Fund	45,324,636	47,382,100	50,133,800
Waterworks Utility	55,113,588	56,103,300	59,385,000
Planning & Building	14,290,846	19,059,500	19,420,500
Parks, Recreation & Cultural Services	88,779,356	105,366,000	111,521,200
Burnaby Public Library	15,577,011	15,922,400	16,419,900
Capital	159,658,613	293,590,600	293,162,400
Total Expenses	663,954,441	853,095,400	878,262,700
Net Change	41,758,353	(82,949,800)	(29,332,700)
Opening Balance	1,610,701,108	1,652,459,461	1,569,509,661
Closing Balance	1,652,459,461	1,569,509,661	1,540,176,961
Net Change	41,758,353	(82,949,800)	(29,332,700)
Transfer (to)/from Community Benefit Bonus Reserve	1,663,925	(21,070,500)	(59,391,500)
Transfer (to)/from Other Non-Statutory Reserves	9,339,185	31,759,200	22,724,900
Transfer (to)/from Development Cost Charge Reserve Funds	(275,368)	3,080,000	4,180,000
Transfer (to)/from Other Statutory Reserve Funds	(9,619,259)	63,360,600	58,229,200
Transfer (to)/from Operating Reserves	(21,938,477)	-	-
Transfer (to)/from Sanitary Sewer Fund Operating Reserve	(10,555,203)	-	-
Transfer (to)/from Sanitary Sewer Fund Capital Reserve	2,495,193	4,685,600	5,371,300
Transfer (to)/from Waterworks Utility Operating Reserve	(10,026,262)	-	-
Transfer (to)/from Waterworks Utility Capital Reserve	(2,842,087)	1,134,900	(1,781,200)
Transfer (to)/from Reserves	(41,758,353)	82,949,800	29,332,700
Balanced Budget	-	-	-

STATEMENT OF FINANCIAL ACTIVITIES - GENERAL REVENUE FUND

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)
REVENUE			
Taxation	286,177,481	300,085,800	314,803,900
Property Taxes*	276,222,972	290,152,700	304,681,800
Grants in Lieu of Taxes	6,121,072	6,069,300	6,397,400
Other Tax Levy	3,833,437	3,863,800	3,724,700
Sale of Goods & Services	39,564,634	50,816,900	57,450,600
Permit Fees & Licences	35,416,860	30,828,600	32,317,600
Community Benefit Bonus	17,619,102	95,000,000	120,000,000
Other Revenue	125,266,382	74,637,700	99,209,100
Transfer from Reserves	66,469,991	101,658,000	100,740,900
Total Revenue	570,514,450	653,027,000	724,522,100
EXPENSES			
General Government Services	66,586,339	92,222,900	92,180,600
Administration	12,524,999	29,970,300	27,758,300
Mayor & Council	2,244,571	4,352,000	4,386,600
Office of the CAO	626,369	665,000	691,600
Fiscal	9,654,059	24,953,300	22,680,100
People & Culture	5,491,972	5,572,900	6,593,900
Information Technology	28,424,659	28,295,300	29,297,600
Corporate Services	7,765,326	13,494,800	14,368,600
Administration	1,189,945	1,798,000	1,102,100
Corporate Communications & Marketing	1,754,916	2,863,700	3,094,900
Climate Action & Energy	-	2,237,900	2,887,000
City Clerk	1,876,592	3,373,900	3,830,800
Legal	1,663,033	2,082,400	2,211,300
Citizen Support Services	1,280,840	1,138,900	1,242,500
Finance	12,379,383	14,889,600	14,162,200
Public Safety & Community Services	127,267,045	134,731,700	143,021,100
Administration, Business Licence & Property Management	13,186,265	14,764,700	16,367,000
Administration	2,060,509	2,947,000	3,879,600
Business Licence & Property Management	11,125,756	11,817,700	12,487,400
Burnaby Fire	46,749,749	50,789,300	52,757,700
RCMP Burnaby Detachment	67,331,031	69,177,700	73,896,400
Engineering	91,357,007	88,716,900	93,018,200
Planning & Building	14,290,846	19,059,500	19,420,500
Parks, Recreation & Cultural Services	88,779,356	105,366,000	111,521,200

* Property taxes include impact from assessment appeals

STATEMENT OF FINANCIAL ACTIVITIES - GENERAL REVENUE FUND

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)
Burnaby Public Library	15,577,011	15,922,400	16,419,900
Capital	145,826,852	274,136,900	274,683,200
Total Expenses	549,684,456	730,156,300	750,264,700
Net Change	20,829,994	(77,129,300)	(25,742,600)
Opening Balance	1,415,688,051	1,436,518,045	1,359,388,745
Closing Balance	1,436,518,045	1,359,388,745	1,333,646,145
Net Change	20,829,994	(77,129,300)	(25,742,600)
Transfer (to)/from Community Benefit Bonus Reserves	1,663,925	(21,070,500)	(59,391,500)
Transfer (to)/from Other Non-Statutory Reserves	9,339,185	31,759,200	22,724,900
Transfer (to)/from Development Cost Charge Reserve Funds	(275,368)	3,080,000	4,180,000
Transfer (to)/from Other Statutory Reserve Funds	(9,619,259)	63,360,600	58,229,200
Transfer (to)/from Operating Reserves	(21,938,477)	-	-
Transfer (to)/from Reserves	(20,829,994)	77,129,300	25,742,600
Balanced Budget	-	-	-



Spirit Square at Deer Lake Park

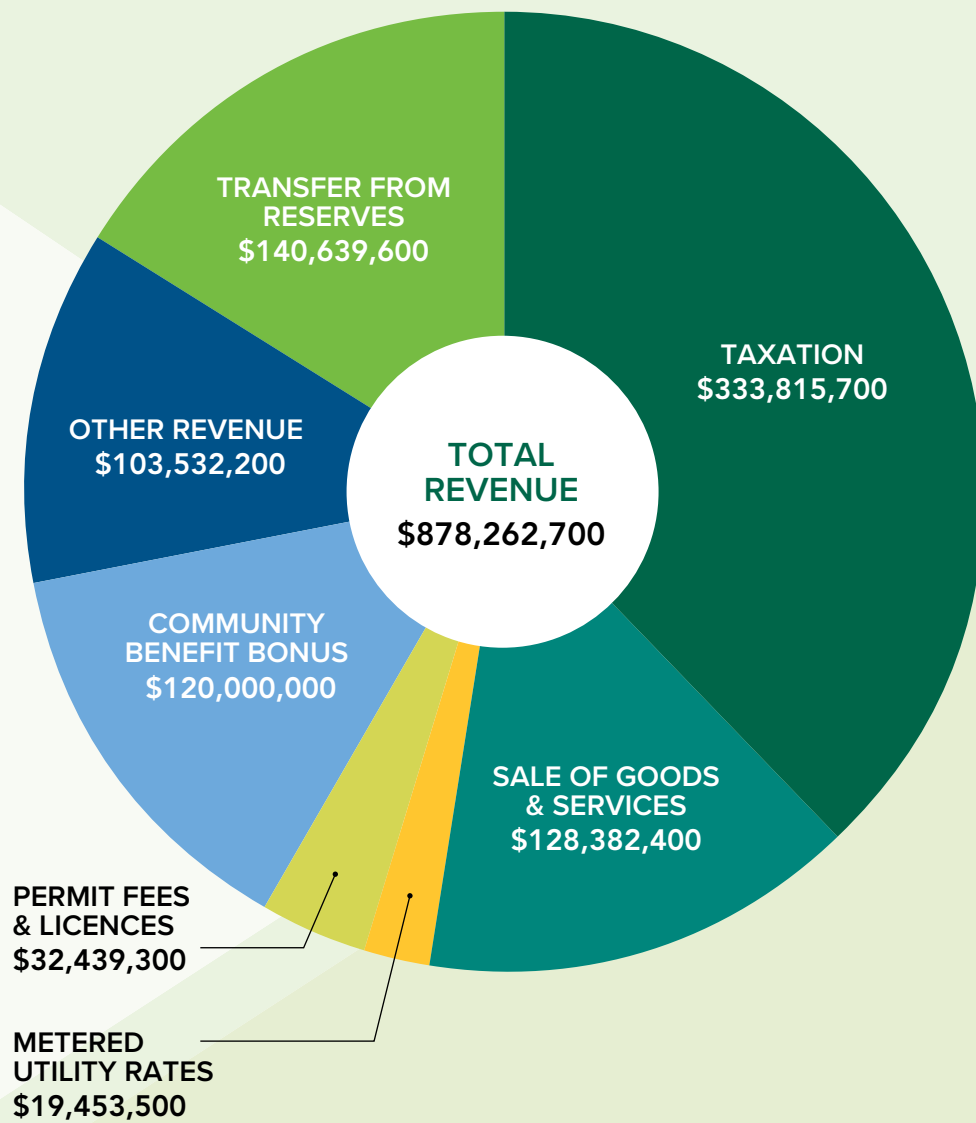
STATEMENT OF FINANCIAL ACTIVITIES - SANITARY SEWER FUND

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)
REVENUE			
Taxation	18,628,137	18,628,100	19,011,800
Sale of Goods & Services	23,466,779	23,417,500	25,043,100
Metered Utility Rates	5,395,631	5,236,500	5,988,900
Permit Fees & Licences	83,875	100,000	90,000
Other Revenue	2,780,506	2,478,300	2,428,700
Transfer from Reserves	8,791,416	486,000	486,000
Total Revenue	59,146,344	50,346,400	53,048,500
EXPENSES			
Public Works - Sewer	43,767,184	45,254,900	47,952,400
Infrastructure & Development - Sewer	1,557,452	2,127,200	2,181,400
Capital	5,761,698	7,649,900	8,286,000
Total Expenses	51,086,334	55,032,000	58,419,800
Net Change	8,060,010	(4,685,600)	(5,371,300)
Opening Balance	113,529,607	121,589,617	116,904,017
Closing Balance	121,589,617	116,904,017	111,532,717
Net Change	8,060,010	(4,685,600)	(5,371,300)
Transfer (to)/from Sanitary Sewer Fund Operating Reserve	(10,555,203)	-	-
Transfer (to)/from Sanitary Sewer Fund Capital Reserve	2,495,193	4,685,600	5,371,300
Transfer (to)/from Reserves	(8,060,010)	4,685,600	5,371,300
Balanced Budget	-	-	-

STATEMENT OF FINANCIAL ACTIVITIES - WATERWORKS UTILITY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)
REVENUE			
Sale of Goods & Services	44,056,920	43,339,400	45,888,700
Metered Utility Rates	13,320,983	12,728,900	13,464,600
Permit Fees & Licences	34,017	35,000	31,700
Other Revenue	1,924,359	1,510,000	1,894,400
Transfer from Reserves	16,715,721	9,158,900	10,080,000
Total Revenue	76,052,000	66,772,200	71,359,400
EXPENSES			
Environmental Services - Water	32,575	149,800	149,800
Public Works - Water	46,762,083	52,964,800	53,037,600
Infrastructure & Development - Water	8,318,930	2,988,700	6,197,600
Capital	8,070,063	11,803,800	10,193,200
Total Expenses	63,183,651	67,907,100	69,578,200
Net Change	12,868,349	(1,134,900)	1,781,200
Opening Balance	81,483,450	94,351,799	93,216,899
Closing Balance	94,351,799	93,216,899	94,998,099
Net Change	12,868,349	(1,134,900)	1,781,200
Transfer (to)/from Waterworks Utility Operating Reserve	(10,026,262)	-	-
Transfer (to)/from Waterworks Utility Capital Reserve	(2,842,087)	1,134,900	(1,781,200)
Transfer (to)/from Reserves	(12,868,349)	1,134,900	(1,781,200)
Balanced Budget	-	-	-

Where the Money Comes From (Consolidated)



Taxation

The primary funding source in 2022 for City services outlined in the 2022-2026 Financial Plan is taxation, at \$333.8 million which represents 38.0% of the City's total revenue. Property taxation amounts to \$305.9 million, with Grants in Lieu of Property Taxation, Sewer Parcel Tax and other tax levies making up another \$27.9 million. The increase in Property Taxes to fund municipal services in 2022 is \$13.4 million, which represents a 2.95% average increase in residential property taxes. As part of the total figure for Property Taxes, the City expects to receive approximately \$4.8 million (estimate is based on preview roll provided by BC Assessment) in new taxation in 2022 from new growth.

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

TOTAL MUNICIPAL TAX LEVY BY CLASS

Property Type	Class	Total Tax Levy 2020 Actual (\$)	Total Tax Levy 2021 Plan (\$)	Total Tax Levy 2022 Plan (\$)
Residential	1	141,719,834	148,255,200	156,597,100
Utilities	2	5,941,285	6,128,900	6,609,000
Supportive Housing	3	-	-	-
Major Industry	4	7,716,312	7,942,700	8,733,900
Light Industry	5	16,510,916	17,114,700	17,468,600
Business	6	110,707,316	112,986,800	116,403,400
Managed Forest Land	7	-	-	-
Recreation	8	64,332	67,200	62,300
Farm	9	7,036	7,200	7,500
Total		282,667,031	292,502,700	305,881,800

* Total Tax Levy excludes impact from assessment appeals.

NEW ASSESSMENT GROWTH BY CLASS

New Assessment Growth by Class	Class	Levy from Growth 2020 Actual (\$)	Levy from Growth 2021 Plan (\$)	Levy from Growth 2022 Plan (\$)
Residential	1	3,287,379	2,355,100	3,963,400
Utilities	2	29,998	12,400	299,300
Supportive Housing	3	-	-	-
Major Industry	4	(82,396)	(1,300)	556,900
Light Industry	5	42,685	116,800	(151,200)
Business	6	973,028	(986,900)	88,500
Managed Forest Land	7	-	-	-
Recreation	8	(61,288)	900	(6,900)
Farm	9	135	-	-
Total		4,189,542	1,497,000	4,750,000

Note: 2022 Figures are based on the Preview Roll for 2022 and a 2.95% tax increase.

Permissive Property Tax Exemptions

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

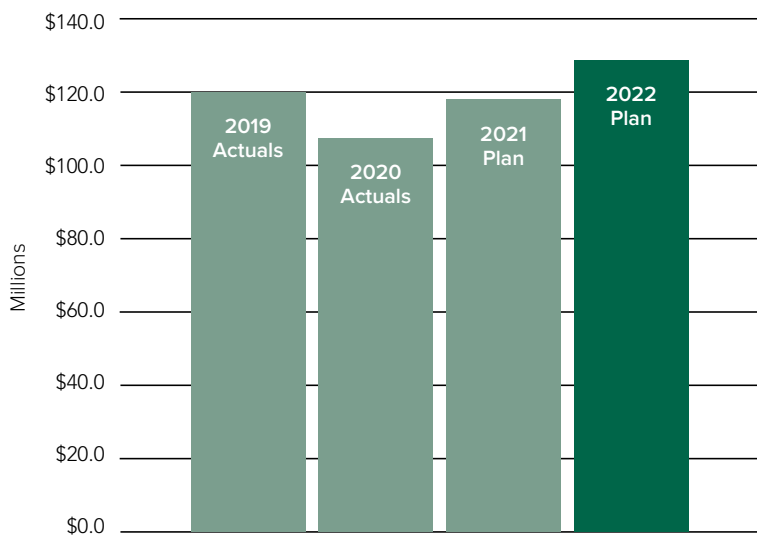
The City's Policy for Permissive Tax Exemptions is set out to ensure that charitable and not-for-profit community organizations providing services for the benefit of Burnaby residents who may apply for permissive tax exemption are dealt with consistently and receive equal and fair treatment and consideration.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

- » Compliance with the Community Charter - The organization must qualify for an exemption under the provisions of the Community Charter (Part 7, Division 7, Section 224);
- » Charitable Status - The organization must be a registered charity, philanthropic, or not-for-profit organization;
- » Compliance with municipal policies, plans, bylaws, codes and regulations;
- » Nature of the service:
 - » Complementary extension to municipal services and programs;
 - » Services and activities must be equally available to the public at large; and,
 - » Burnaby residents must be the primary beneficiaries of the service.
- » Principle Use - Eligibility for exemption shall be based on ownership and principal use of the property by the organization rather than just the charitable service of the organization; and,
- » Area in Use - Only that part of the property used for not-for-profit activities will be considered.

A bylaw under Section 224 may only come into effect for the next taxation year once public notice of the proposed bylaw has been given and subject to the bylaw being adopted on or before October 31 of the year prior to the taxation year for which the exemption is approved. The estimated total value of property tax exemptions for 2022 is just over \$3 million including City taxes and taxes for other authorities. Barring some exceptions, bylaws are now awarded for a three year duration, starting in 2022. For certain properties, the exemption duration has been limited to one year, due to a pending change in property status, or the requirements for a further review of application details. Said properties will be required to apply again if an exemption is required in later years.

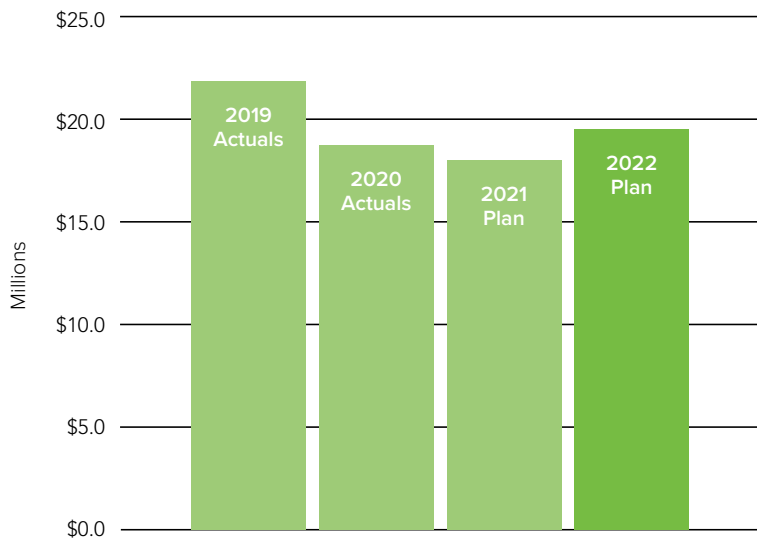
Sale of Goods & Services

Sale of goods and services budget of \$128.4 million for 2022 represents 14.6% of the City's total revenue and consists of revenues generated from user fees, parking meters, facility rentals and property leases. The majority of this revenue stream is primarily from user fees related to Flat Water, Sewer Use Rates and Parks, Recreation and Cultural Services programs.



Metered Utility Rates

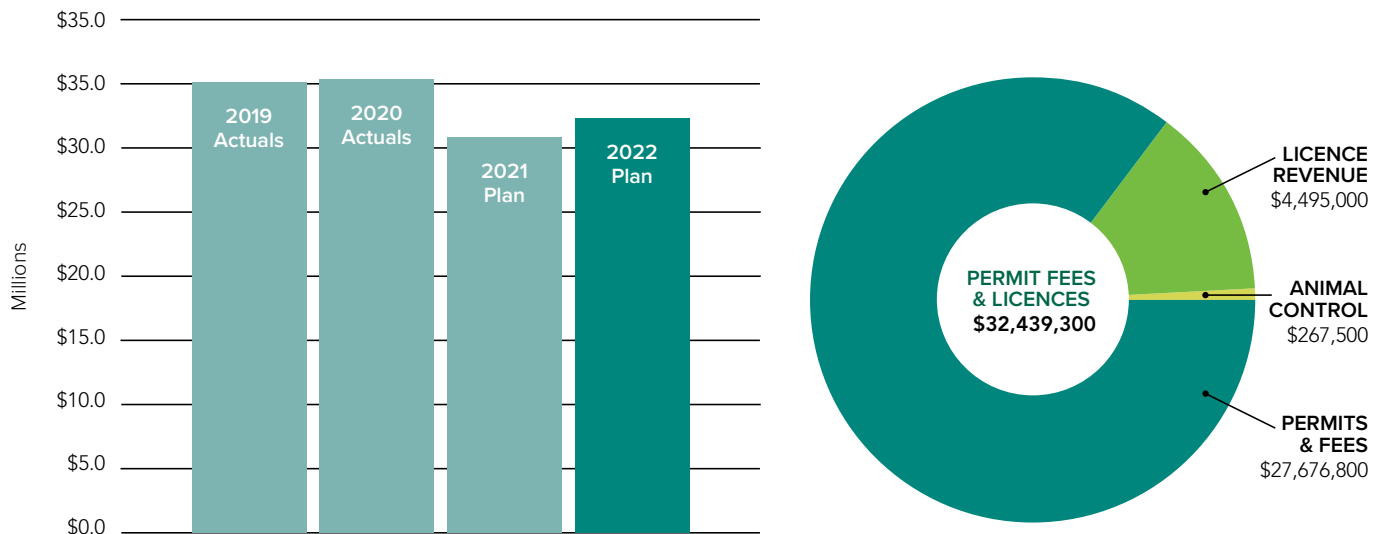
Metered utility rates consist of Waterworks Utility and Sanitary Sewer Fund user fees for metered service usage. For 2022, as a result of rising cost from both the Greater Vancouver Water District (GVWD) and Greater Vancouver Sewer and Drainage District (GVS & DD), the City of Burnaby has increased each utility rate by 2.0%. It is anticipated that total metered utility revenues in 2022 will be comparable to 2021 levels. For 2022, revenue from metered utility rates amount to \$19.5 million, which represents 2.2% of the City's total revenue.



Permit Fees & Licences

Permit fees and licences account for 3.7% of the City's total 2022 budgeted revenue at \$32.4 million which includes inspection fees, refuse fees and other various permit fees. The main driving force behind these revenues is primarily from building inspections as a result of the ongoing construction and development activity across the city. The fees charged to the public are based on a cost of service recovery model and are approved through the City's Bylaw process.

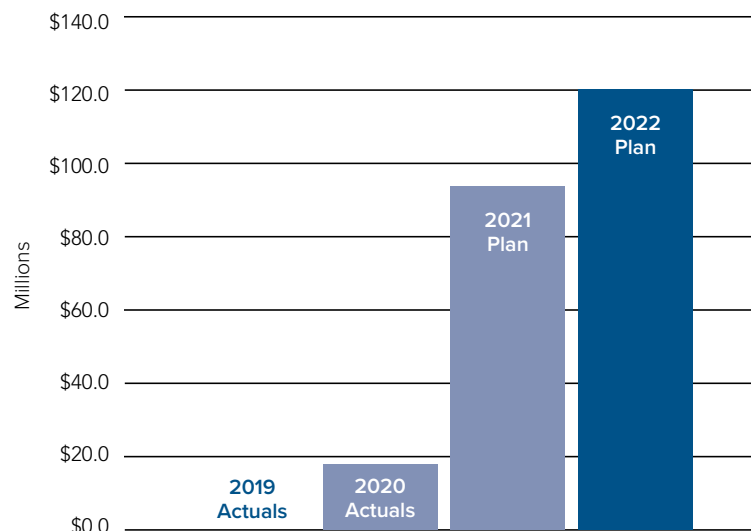
As development continues throughout the City, the 2022 revenues are forecasted to be at similar levels as the prior year budget.



Community Benefit Bonus

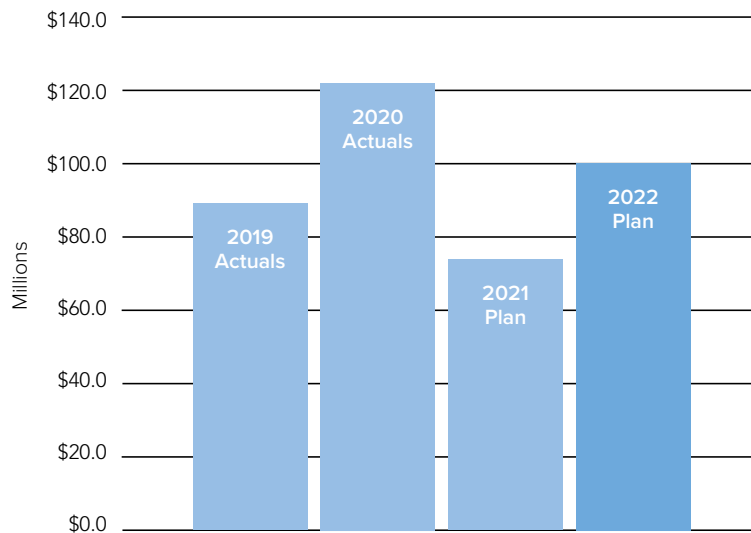
The City is anticipating to receive \$120.0 million in community benefit bonus revenue from developers in 2022 due to projected construction activity throughout the City. This represents 13.7% of the City's total revenue. The revenues received are intended to be used to fund future capital projects that create new amenities for public use.

There were no community benefit bonus revenue payments received in 2019 and minimal activity in 2020 due to development activity and changes to the City's housing policies resulting from the Mayor's Housing Task Force. However, as the changes to these policies have been stabilized and in conjunction with progressing development activity within the City, it is anticipated that revenue will be trending back to budget levels.



Other Revenue

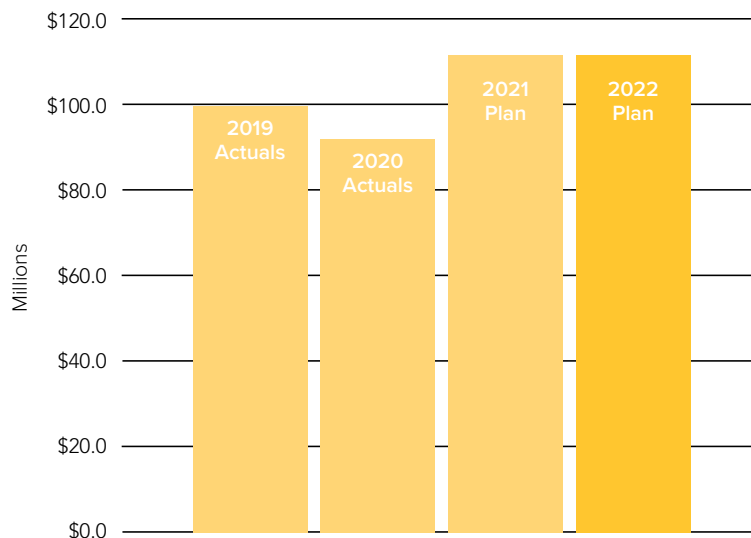
Other revenue accounts for \$103.5 million or 11.8% of the total City's 2022 revenue budget which includes key revenue sources such as investment income and casino revenue. For 2022, investment income is projected at \$55.0 million, which includes income earned on Development Cost Charges Reserve Funds. The projected investment income includes the introduction of a new market fund, as well anticipated market conditions and volatility. Also, the City receives 10.0% of net earnings from casino operations; with the reopening of the local casino, it is projected at this time that the City will receive \$11.5 million for 2022.



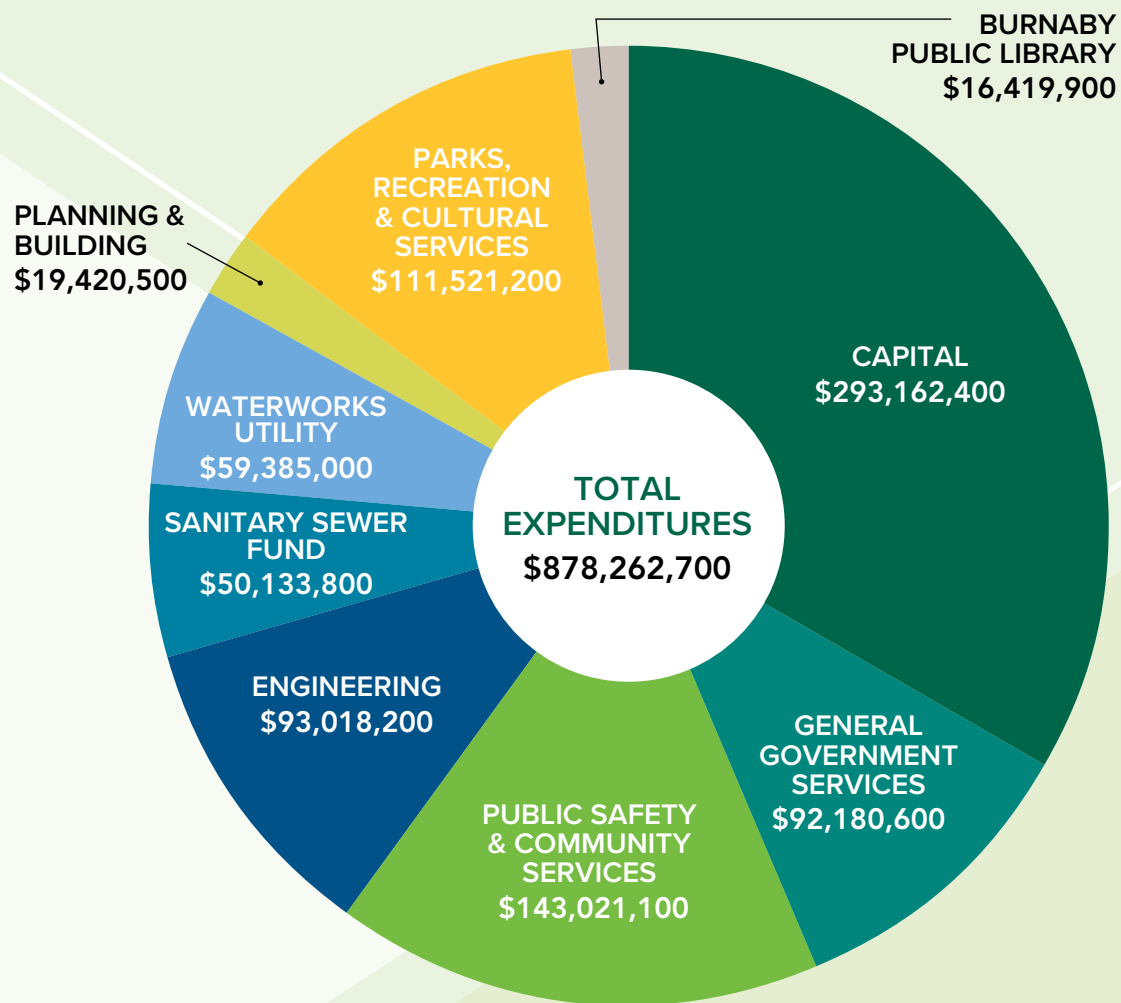
Transfer from Reserves

Capital expenditures are primarily funded by transfers from reserves. Council has adopted a pay-as-you go policy allowing the City to continue to be debt-free by funding capital projects through Reserve Funds and Reserves. Reserve Funds and Reserves are replenished annually with a transfer from City operations for future infrastructure requirements and to maintain capital reserve and reserve funds. The transfers from the reserves category amounts to \$140.6 million or 16.0% of total City revenue.

In addition to funding the City's capital projects, the transfers from reserve in 2022 also include transfers to assist with the City's Affordable Housing and Homelessness initiatives and Climate Action initiatives.



Where the Money Goes (Consolidated)



Average Single Family Dwelling

The average cost of municipal property taxes and utilities for a Single Family Home assessed at \$1,813,180 in 2022 is \$4,078 (excluding collections on behalf of other governments agencies).

What each home receives for \$4,078:



	2021 (\$)	2022 (\$)
AVERAGE SINGLE FAMILY DWELLING ASSESSED VALUE*	1,523,022	1,813,180
UTILITIES (DISCOUNTED RATES)		
Water Fees	596	607
Sewer Parcel Tax	563	575
Garbage Fees (180 litre)	95	95
Utility Bill Subtotal (billed in February)	1,254	1,277
PROPERTY TAX		
General Government**, Planning & Building Services	501	521
Public Safety & Community Services	977	1,061
Engineering Services	542	579
Parks, Recreation & Cultural Services	570	640
Property Tax Bill Subtotal (billed in May)	2,590	2,801
Total Collection for City Services	3,844	4,078

* Based on the preview roll for 2022. Data may be adjusted based on the revised roll.

** General Government includes: Administration, People & Culture, Information Technology, Corporate Services, and Finance.



Average Strata/Multi-Family Dwelling

The average cost of municipal property taxes and utilities for a Strata/Multi Family Unit assessed at \$674,635 in 2022 is \$1,702 (excluding collections on behalf of other governments agencies).

What each home receives for \$1,702:

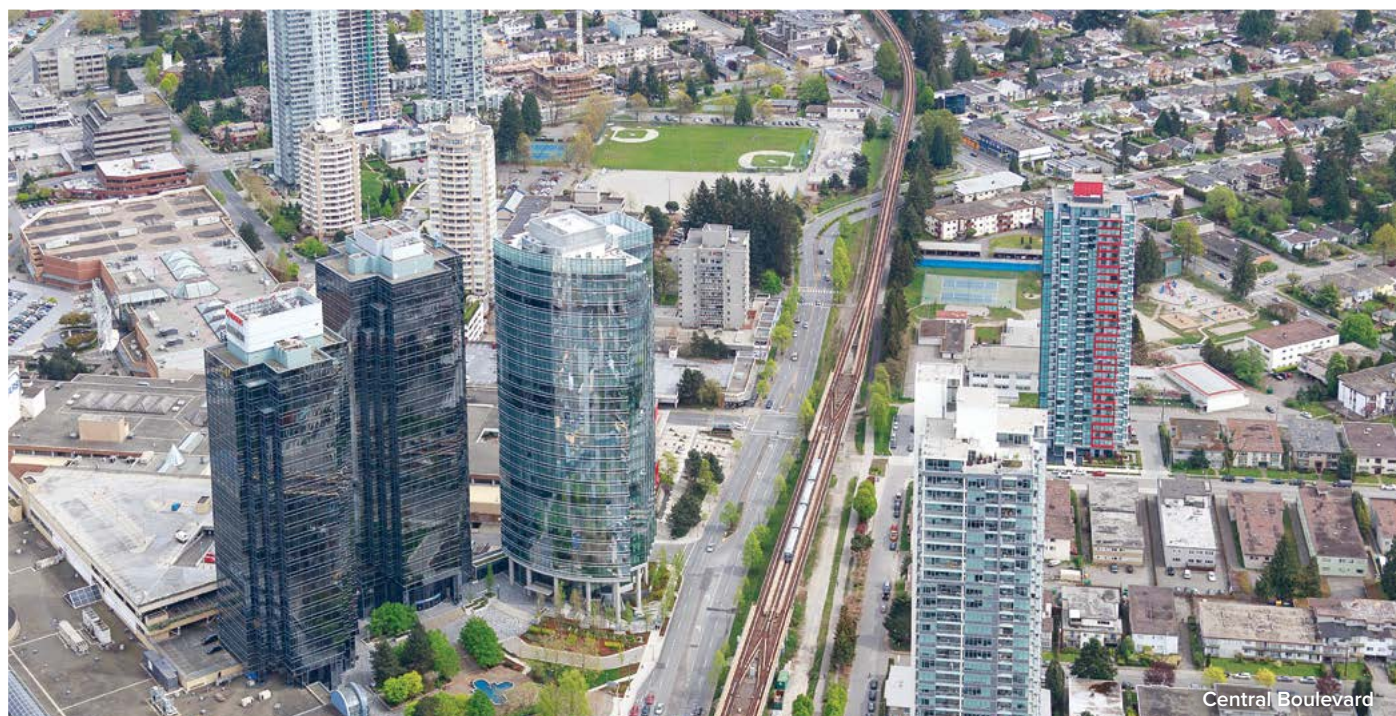


	2021 (\$)	2022 (\$)
AVERAGE STRATA / MULTI FAMILY DWELLING ASSESSED VALUE (EXCLUDING DUPLEX / TWIN FAMILY)*	618,832	674,635
UTILITIES (DISCOUNTED RATES)**		
Water Fees	343	349
Sewer Use Fees	305	311
Utility Bill Subtotal (billed in February)	648	660
PROPERTY TAX		
General Government***, Planning & Building Services	203	194
Public Safety & Community Services	397	395
Engineering Services	220	215
Parks, Recreation & Cultural Services	231	238
Property Tax Bill Subtotal (billed in May)	1,052	1,042
Total Collection for City Services	1,700	1,702

* Based on the preview roll for 2022. Data may be adjusted based on the revised roll.

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

*** General Government includes: Administration, People & Culture, Information Technology, Corporate Services, and Finance.



OPERATING PLAN



The City's Operating Plan of \$585.1 million includes budgeted operating expenditures from the City's General Revenue Fund, Waterworks Utility and Sanitary Sewer Fund.

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. As future years' estimates are based on current assumptions, these estimates may become increasingly inaccurate over time. However, future year estimates are an indication of priorities, as well as inflationary impacts, and will be updated annually. For the years 2023 to 2026, the Financial Plan incorporates a property tax rate increase of approximately 4.0% per year. The property tax rate increases take into account the operations of new or expanded facilities such as the new Rosemary Brown Arena and the redevelopment of Burnaby Lake Aquatic and Area; along with associated services and programming requirements.

General Revenue Fund

The General Revenue Fund includes a property tax rate increase of 2.95%, after allowing for new property tax growth of \$4.8 million. The property tax rate increase accounts for the higher than anticipated RCMP collective agreement, collective agreement wage increases for CUPE and Fire staff and other inflationary increases associated to core 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 most recent Collective Agreement for CUPE and IAFF was for two years, from January 1, 2020 to December 31, 2021, and a comparable agreement for Exempt staff. The City contracts with the Royal Canadian Mounted Police (RCMP) for Police services. The recently ratified collective agreement is in place until March 31, 2023.

Utilities

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

The 2022 rate increase for the Waterworks Utility is 2.0%. As well, the 2022 rate increase for the Sanitary Sewer Fund is 2.0%. Through the use of reserves, the City is able to manage a 2.0% rate increase for each of these utilities in 2022 which is significantly lower than the Metro Vancouver increases to the City. The substantial rate increases by Metro Vancouver outlined in their five-year plan are primarily related to major water and sewer infrastructure projects. For the years 2023 to 2026, utility rates will be heavily impacted by Metro Vancouver increases; however, similar to 2022 the City will aim to utilize reserves to help absorb some of the significant impacts to Burnaby residents.

City Operating Plan Workforces

The City's Operating Workforces is calculated by Full-Time Equivalents (FTEs). Included in the City's 2022 Financial Plan is 1,990.40 FTEs that represent both Regular Full Time (RFT) & Regular Part Time (RPT) staff. This number includes a net increase of 79.00 RFT positions and a net increase of 1.34 RPT positions.

A three-year budget comparison of permanent FTEs (RFTs & RPTs) by each department is provided in the table below:

2022 REGULAR FULL TIME & REGULAR PART TIME CHANGES - OVERVIEW

	2020 Plan	2021 Plan	2022 Plan	2022 Change	Note
GENERAL REVENUE FUND					
General Government Services	244.96	267.48	286.48	19.00	
Administration	15.00	15.00	15.00	-	
Mayor & Council	12.00	12.00	12.00	-	
Office of the CAO	3.00	3.00	3.00	-	
People & Culture	23.00	23.00	25.00	2.00	1
Information Technology	65.00	72.00	76.00	4.00	2
Corporate Services	42.00	53.00	58.00	5.00	
Administration	2.00	2.00	1.00	(1.00)	3
Corporate Communications & Marketing	11.00	12.00	14.00	2.00	4
Climate Action & Energy	-	9.00	12.00	3.00	5
City Clerk	16.00	17.00	17.00	-	
Legal	7.00	7.00	8.00	1.00	6
Citizen Support Services	6.00	6.00	6.00	-	
Finance	99.96	104.48	112.48	8.00	7
Public Safety & Community Services	450.66	458.66	471.66	13.00	
Administration, Business Licence & Property Management	37.96	45.86	46.86	1.00	
Administration	9.00	12.00	11.00	(1.00)	8
Business Licence & Property Management	28.86	33.86	35.86	2.00	9
Burnaby Fire	314.00	314.00	326.00	12.00	10
RCMP Burnaby Detachment	98.80	98.80	98.80	-	
Engineering	306.00	300.00	315.00	15.00	11
Planning & Building	143.24	145.24	150.93	5.69	12
Parks, Recreation & Cultural Services	473.27	494.80	516.75	21.95	13
Burnaby Public Library	138.14	135.88	137.58	1.70	14
General Revenue Fund Total	1,756.28	1,802.06	1,878.40	76.34	
UTILITY FUND					
Utilities	108.00	108.00	112.00	4.00	15
Utility Fund Total	108.00	108.00	112.00	4.00	
TOTAL GENERAL REVENUE & UTILITY FUND	1,864.28	1,910.06	1,990.40	80.34	

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

EXPLANATIONS FOR THE NOTES:

1. **People & Culture:** Overall increase of 2.00 FTEs to support increase in workload and operational requirements.
2. **Information Technology:** Overall increase of 4.00 FTEs as a result of conversions of temporary full time employees to regular full time employees to support increase in workload and operational requirements.
3. **Corporate Services Administration:** Overall decrease of 1.00 FTE due to reorganization of staff to Planning & Building.
4. **Corporate Communications & Marketing:** Overall increase of 2.00 FTEs to support increase in workload and operational requirements.
5. **Climate Action & Energy:** Overall increase of 3.00 FTEs to support increase in workload and operational requirements.
6. **Legal:** Overall increase of 1.00 FTE to support increase in workload and operational requirements.
7. **Finance:** Overall increase of 8.00 FTEs as a result of conversion of temporary full time employees to regular full time employees and to support increase in workload and operational requirements.
8. **Public Safety & Community Services Administration:** Overall decrease of 1.00 FTEs due to reorganization of staff to Business Licence & Property Management.
9. **Business Licence & Property Management:** Overall increase of 2.00 FTEs to support increase in workload and operational requirements and reorganization of staff from Public Safety & Community Services Administration.
10. **Burnaby Fire:** Overall increase of 12.00 FTEs primarily to support the new Fire Hall #8 operations along with increase in workload and other operations requirements.
11. **Engineering:** Overall increase of 15.00 FTEs primarily to support increase in workload and operational requirements, a result of conversions of temporary full time employees to regular full time employees and reorganization of staff from Utilities.
12. **Planning & Building:** Overall increase of 5.69 FTEs to support increase in workload and operational requirements and reorganization of staff from Corporate Services Administration.
13. **Parks, Recreation & Cultural Services:** Overall increase of 21.95 FTEs primarily a result of regular full time employees for the new Rosemary Brown Arena, and other new initiatives and operational requirements for Parks and Cultural Services.
14. **Burnaby Public Library:** Overall increase of 1.70 FTEs to support increase in workload and operational requirements and reallocation to other resource requirements.
15. **Utilities:** Overall increase of 4.00 FTEs primarily to support increase in workload and operational requirements.

OPERATING BUDGET EXPENDITURES

Total \$585.1 Million

19.1% PARKS, RECREATION & CULTURAL SERVICES, \$111.5M

Parks, Recreation & Cultural Services manage over 5,400 acres of parkland and deliver programs that provide citizens an opportunity to participate in cultural and recreational activities in their community.

15.9% ENGINEERING, \$93.0M

Public Works accounts for 11.8% of expenses providing services which include the maintenance of City streets, lighting and signage, and environmental services. The remainder is made up of Solid Waste, the City's garbage collection and recycling program at 4.1%.

8.8% BURNABY FIRE DEPARTMENT, \$51.6M

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

3.3% PLANNING & BUILDING, \$19.4M

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

2.8% BURNABY PUBLIC LIBRARY, \$16.4M

Provides library services from four branches located throughout the City.

16.0% GENERAL GOVERNMENT, \$93.4M

General Government Services provide for the overall administrative and strategic support of City operations. Departments such as: Information Technology, Finance, Corporate Services, etc are included in this category.

12.6% RCMP BURNABY DETACHMENT, \$73.9M

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

10.1% WATERWORKS UTILITY, \$59.4M

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

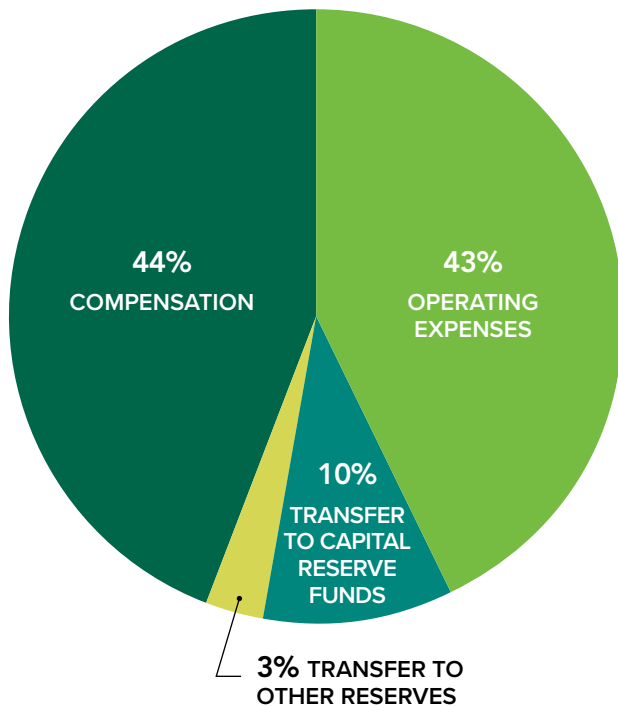
8.6% SANITARY SEWER FUND, \$50.1M

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

2.8% PSCS ADMINISTRATION & BUSINESS LICENCE & PROPERTY MANAGEMENT, \$16.4M

PSCS Administration provides clerical and strategic support for RCMP Burnaby Detachment and Burnaby Fire Department. The Business Licence division is primarily responsible for ensuring that businesses operating in Burnaby are appropriately licensed and are in compliance with all applicable bylaws. The Property Management division is primarily responsible for rentals and leases of City-owned properties.

OPERATING BUDGET EXPENDITURES



The main categories of expenditures in the City are broken down into the following four areas: Compensation (44%), Operating Expenses (43%), Transfer to Capital Reserves (10%) and Transfers to Other Reserves (3%). Changes to compensation expenditures are primarily due to collective agreement increases and increases to staff count which is primarily related to new staff hired in the fall of 2022 to prepare for operational and programming needs of the new Rosemary Brown Arena along with additional Firefighters for the new Fire Hall #8. Operating expenses are all other expenditures besides staff compensation that are incurred by the City to maintain ongoing operations. These include expenditures such as IT services, materials, office supplies, and utilities. Changes to operating expenditures are primarily driven by market inflation and increases to core programs and services. Transfer to Capital Reserves is the level of contribution from operating to support future capital asset replacements. Changes to this category are driven by funding requirements to maintain capital reserves and reserve funds. Lastly, transfers to other reserves represent the amount of funds transferred to the City's various Operating Reserves. These transfers are to set aside funding for specific future initiatives, thus lowering the tax burden in those respective years.



Holiday Lights at Civic Square

OPERATING BUDGET REVENUES

Total \$585.1 Million

52.1% PROPERTY TAXATION, \$304.7M

Property taxation accounts for a majority of the revenues. This amount is net of assessment appeals.

21.9% SALE OF GOODS & SERVICES, \$128.4M

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

8.4% TRANSFER FROM RESERVES, \$48.8M

Provision for one time initiatives and Council priorities.

5.6% PERMIT FEES & LICENCES, \$32.4M

Permit fees & licences revenue, consisting primarily of building inspection revenue.

4.4% OTHER REVENUE, \$25.8M

Investment income, external grants (Provincial & Federal) along with utility industry tax & local improvement levies

3.3% METERED UTILITY RATES, \$19.5M

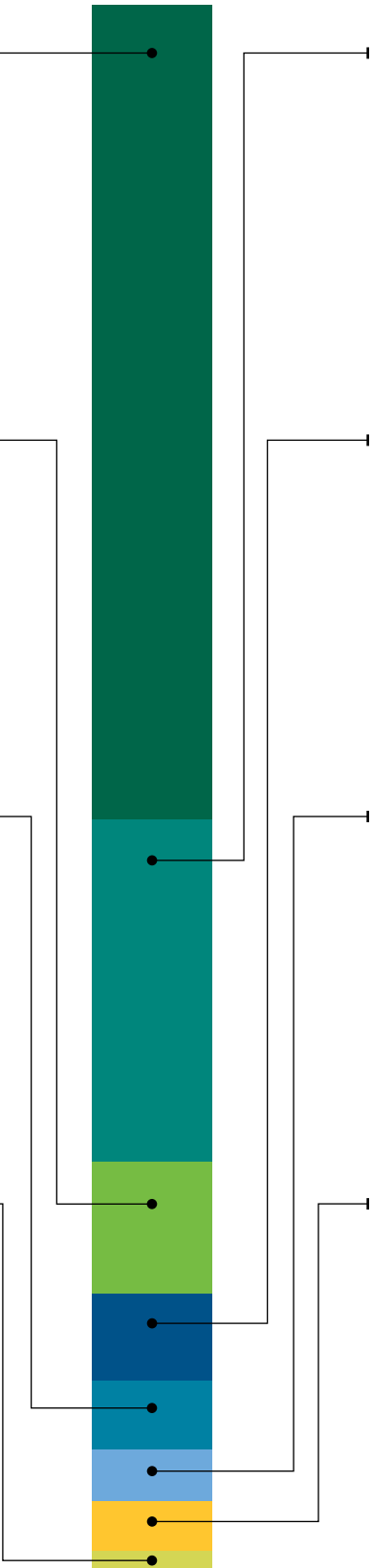
Collected by the City to largely cover Metro Vancouver costs.

1.1% GRANTS IN LIEU OF TAXES, \$6.5M

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

3.2% SANITARY SEWER PARCEL TAX, \$19.0M

Collected by the City to largely cover Metro Vancouver costs.



DISTRIBUTION OF PROPERTY TAX LEVY BY DEPARTMENT

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
General Government Services							
Administration	(9,355,520)	(20,092,900)	(13,831,200)	(20,083,100)	(18,218,600)	(16,894,700)	(16,188,500)
Mayor & Council	2,232,525	2,646,500	2,681,100	2,742,700	2,805,600	2,869,600	2,934,800
Office of the CAO	626,369	665,000	691,600	709,200	727,200	745,700	764,300
Fiscal	(12,214,414)	(23,404,400)	(17,203,900)	(23,535,000)	(21,751,400)	(20,510,000)	(19,887,600)
People & Culture	5,036,087	4,751,300	4,822,200	4,946,400	5,072,400	5,200,600	5,331,200
Information Technology	27,490,444	27,517,600	28,329,900	29,620,500	30,402,200	31,299,800	31,994,800
Corporate Services	6,724,757	8,865,100	9,586,200	9,876,500	10,125,700	10,379,400	10,638,100
Administration	1,025,471	798,000	702,100	718,000	734,200	750,700	767,500
Corporate Communications & Marketing	1,756,495	2,124,800	2,372,300	2,435,800	2,500,300	2,566,100	2,633,100
Climate Action & Energy*	-	1,471,400	1,918,500	1,967,100	2,016,300	2,066,300	2,117,300
City Clerk	1,870,408	2,210,000	2,198,000	2,256,500	2,313,500	2,371,500	2,430,700
Legal	1,370,236	1,637,100	1,766,000	1,810,000	1,854,800	1,900,500	1,947,100
Citizen Support Services	702,147	623,800	629,300	689,100	706,600	724,300	742,400
Finance	11,502,066	13,661,900	13,228,200	13,965,200	14,505,300	15,026,400	15,558,400
Total General Government Services	41,397,834	34,703,000	42,135,300	38,325,500	41,887,000	45,011,500	47,334,000
Public Safety & Community Services							
Administration, Business Licence & Property Management	(2,718,545)	(2,077,700)	(2,339,100)	(1,976,800)	(1,894,800)	(1,897,300)	(1,900,000)
Administration	1,958,356	2,296,100	2,207,900	2,639,100	2,705,500	2,773,100	2,841,900
Business Licence & Property Management	(4,676,901)	(4,373,800)	(4,547,000)	(4,615,900)	(4,600,300)	(4,670,400)	(4,741,900)
Burnaby Fire	46,397,983	50,282,300	51,708,300	56,167,100	58,527,200	60,425,100	63,486,600
RCMP Burnaby Detachment	63,183,804	64,965,900	67,657,700	73,988,900	78,105,500	82,406,000	86,900,000
Total Public Safety & Community Services	106,863,242	113,170,500	117,026,900	128,179,200	134,737,900	140,933,800	148,486,600
Engineering	66,249,412	62,326,600	63,220,000	66,499,000	68,522,100	70,490,300	71,511,500
Planning & Building	(10,351,791)	(1,122,200)	(1,438,300)	(1,009,200)	(604,800)	(493,100)	(441,100)
Parks, Recreation & Cultural Services	63,830,549	68,756,300	69,841,500	73,438,200	76,125,200	80,657,600	85,526,500
Burnaby Public Library	14,677,786	14,668,500	15,096,400	15,684,400	16,294,400	16,840,200	18,160,400
PROPERTY TAXATION FOR CITY SERVICES	282,667,032	292,502,700	305,881,800	321,117,100	336,961,800	353,440,300	370,577,900
PROPERTY TAXATION IMPACT (%)	1.75	2.95	2.95	4.00	4.00	4.00	4.00

*The Climate Action & Energy Division was formally operational in 2021.

SUMMARY OF OPERATING REVENUE

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
TAXATION							
Prior Year Property Tax Levy	(273,684,707)	(282,667,000)	(292,502,700)	(305,881,800)	(321,117,100)	(336,961,800)	(353,440,300)
New Property Tax Levy							
Taxes from New Growth	(4,189,542)	(1,497,000)	(4,750,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Tax Rate Increase	(4,792,783)	(8,338,700)	(8,629,100)	(12,235,300)	(12,844,700)	(13,478,500)	(14,137,600)
Total New Property Tax Levy	(8,982,325)	(9,835,700)	(13,379,100)	(15,235,300)	(15,844,700)	(16,478,500)	(17,137,600)
Total Property Tax Levy	(282,667,032)	(292,502,700)	(305,881,800)	(321,117,100)	(336,961,800)	(353,440,300)	(370,577,900)
Property Tax Assessment Appeals	6,663,419	2,350,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Sanitary Sewer Parcel Tax	(18,628,137)	(18,628,100)	(19,011,800)	(19,962,400)	(21,559,300)	(24,146,500)	(27,044,100)
Grants in Lieu of Taxes	(6,337,746)	(6,069,300)	(6,472,400)	(6,423,400)	(6,373,400)	(6,322,400)	(6,270,400)
Utility Industry Tax & Local Improvement Levies	(3,833,437)	(3,863,800)	(3,649,700)	(3,698,700)	(3,748,700)	(3,799,700)	(3,851,700)
Total Taxation	(304,802,933)	(318,713,900)	(333,815,700)	(350,001,600)	(367,443,200)	(386,508,900)	(406,544,100)
REVENUE							
Sale of Goods & Services	(107,041,421)	(117,573,800)	(128,382,400)	(133,882,000)	(139,464,800)	(147,790,600)	(156,785,800)
Metered Utility Rates	(18,716,614)	(17,965,400)	(19,453,500)	(22,060,800)	(23,037,100)	(24,339,500)	(25,754,200)
Permit Fees & Licences	(35,534,752)	(30,963,600)	(32,439,500)	(33,741,000)	(34,872,000)	(35,729,900)	(36,606,400)
Other Revenue	(36,689,780)	(20,136,300)	(22,240,500)	(22,685,100)	(23,138,800)	(23,601,500)	(24,073,600)
Transfer from Reserves	(8,858,365)	(54,151,800)	(48,768,700)	(30,118,800)	(30,491,800)	(32,272,700)	(37,401,200)
Total Revenue	(206,840,932)	(240,790,900)	(251,284,600)	(242,487,700)	(251,004,500)	(263,734,200)	(280,621,200)
TOTAL TAXATION & REVENUE	(511,643,865)	(559,504,800)	(585,100,300)	(592,489,300)	(618,447,700)	(650,243,100)	(687,165,300)

SUMMARY OF OPERATING EXPENDITURES

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
General Government Services							
Administration	17,558,449	29,970,300	27,758,300	14,408,500	16,555,300	19,567,100	19,139,000
Mayor & Council	2,244,571	4,352,000	4,386,600	4,482,400	4,580,200	4,679,800	4,781,300
Office of the CAO	626,369	665,000	691,600	709,200	727,200	745,700	764,300
Fiscal	14,687,509	24,953,300	22,680,100	9,216,900	11,247,900	14,141,600	13,593,400
People & Culture	5,491,972	5,572,900	6,593,900	6,175,600	6,326,200	6,479,500	6,635,700
Information Technology	28,424,659	28,295,300	29,297,600	29,996,200	30,785,400	31,690,700	32,393,500
Corporate Services	7,765,326	13,494,800	14,368,600	12,567,200	12,870,200	13,178,800	13,493,500
Administration	1,189,945	1,798,000	1,102,100	1,126,000	1,150,400	1,175,200	1,200,500
Corporate Communications & Marketing	1,754,916	2,863,700	3,094,900	3,091,300	3,168,900	3,248,100	3,328,700
Climate Action & Energy*	-	2,237,900	2,887,000	2,557,700	2,618,700	2,680,700	2,743,900
City Clerk	1,876,592	3,373,900	3,830,800	2,257,000	2,314,000	2,372,000	2,431,200
Legal	1,663,033	2,082,400	2,211,300	2,264,200	2,318,100	2,373,100	2,429,200
Citizen Support Services	1,280,840	1,138,900	1,242,500	1,271,000	1,300,100	1,329,700	1,360,000
Finance	12,379,383	14,889,600	14,162,200	14,917,900	15,477,100	16,017,700	16,569,600
Total General Government Services	71,619,789	92,222,900	92,180,600	78,065,400	82,014,200	86,933,800	88,231,300
Public Safety & Community Services							
Administration, Business Licence & Property Management	13,186,265	14,764,700	16,367,000	16,577,100	17,030,100	17,406,200	17,789,600
Administration	2,060,509	2,947,000	3,879,600	3,970,900	4,063,900	4,158,700	4,255,200
Business Licence & Property Management	11,125,756	11,817,700	12,487,400	12,606,200	12,966,200	13,247,500	13,534,400
Burnaby Fire	46,749,749	50,789,300	52,757,700	56,890,600	59,265,200	61,177,800	64,254,500
RCMP Burnaby Detachment	67,331,031	69,177,700	73,896,400	77,418,600	81,603,800	85,974,200	90,539,600
Total Public Safety & Community Services	127,267,045	134,731,700	143,021,100	150,886,300	157,899,100	164,558,200	172,583,700
Engineering	91,357,007	88,716,900	93,018,200	95,766,400	98,674,800	101,246,100	102,882,400
Utilities							
Sanitary Sewer Fund	46,536,933	47,382,100	50,133,800	52,853,300	57,330,100	64,480,500	78,692,200
Waterworks Utility	56,215,878	56,103,300	59,385,000	63,074,700	65,441,400	67,898,100	70,448,500
Total Utilities	102,752,811	103,485,400	109,518,800	115,928,000	122,771,500	132,378,600	149,140,700
Planning & Building	14,290,846	19,059,500	19,420,500	19,872,600	20,844,600	21,535,300	22,177,900
Parks, Recreation & Cultural Services	88,779,356	105,366,000	111,521,200	114,936,300	118,572,200	125,346,400	132,556,300
Burnaby Public Library	15,577,011	15,922,400	16,419,900	17,034,300	17,671,300	18,244,700	19,593,000
TOTAL EXPENDITURES	511,643,865	559,504,800	585,100,300	592,489,300	618,447,700	650,243,100	687,165,300

* The Climate Action & Energy Division was formally operational in 2021.

MAYOR & COUNCIL

Mayor & Council

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

Committees, Commissions & Boards

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

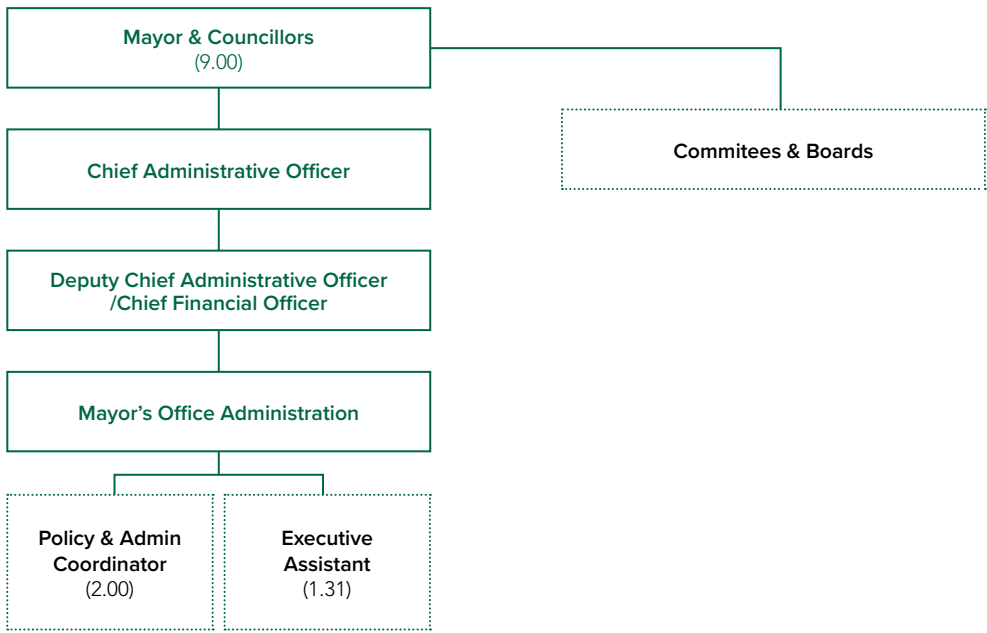
Administration

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

Grants

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

Mayor & Council Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Auxiliary	Total
Mayor's Office Administration	3.00	0.31	3.31
Mayor & Council	9.00	-	9.00
Total	12.00	0.31	12.31

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Mayor & Council	1,172,785	1,211,200	1,223,900	1,253,700	1,284,100	1,315,100	1,346,600
Administration	156,848	459,400	481,300	493,100	505,100	517,300	529,700
Committees & Boards	127,204	340,300	340,300	347,600	355,100	362,700	370,500
Grants	775,688	635,600	635,600	648,300	661,300	674,500	688,000
Net Revenue & Expenditures	2,232,525	2,646,500	2,681,100	2,742,700	2,805,600	2,869,600	2,934,800

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(605)	(2,500)	(2,500)	(2,600)	(2,700)	(2,800)	(2,900)
Permit Fees & Licences	(11,050)	(23,000)	(23,000)	(23,500)	(24,000)	(24,500)	(25,000)
Transfer from Reserves	(391)	(1,680,000)	(1,680,000)	(1,713,600)	(1,747,900)	(1,782,900)	(1,818,600)
Total Revenue	(12,046)	(1,705,500)	(1,705,500)	(1,739,700)	(1,774,600)	(1,810,200)	(1,846,500)
EXPENDITURES							
Compensation	956,427	1,299,000	1,327,800	1,362,400	1,397,600	1,433,500	1,470,000
Operating Expenses	1,287,048	3,051,900	3,057,700	3,118,900	3,181,500	3,245,200	3,310,200
Transfer to Capital Reserves	1,096	1,100	1,100	1,100	1,100	1,100	1,100
Total Expenditures	2,244,571	4,352,000	4,386,600	4,482,400	4,580,200	4,679,800	4,781,300
Provision from General Revenue	2,232,525	2,646,500	2,681,100	2,742,700	2,805,600	2,869,600	2,934,800

STATEMENT OF CHANGES

2021 OPERATING PLAN	2,646,500
PLAN REQUESTS	
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	5,600
Staffing Level Adjustments	23,200
Total Compensation	28,800
Operating Expenses	
Other Operational Expenses	5,800
Total Operating Expenses	5,800
Total Change in Expenditure	34,600
Total Net Operating Plan Change	34,600
2022 OPERATING PLAN	2,681,100

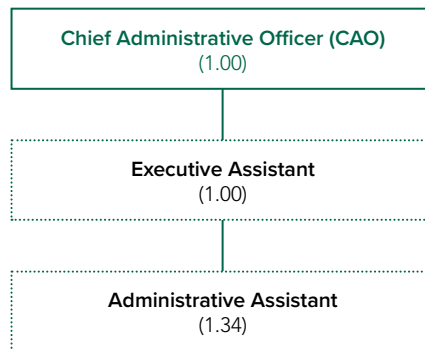


OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

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

The Chief Administrative Officer leads the Management Committee of department directors and sets the corporate strategic direction and goals in accordance with City Council's policies and goals. The Chief Administrative Officer is responsible for liaising with Council and implementing policies, initiatives and programs approved by Council.

Chief Administrative Officer Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Auxiliary	Total
Office of the CAO	3.00	0.34	3.34
Total	3.00	0.34	3.34



Holiday Lights at Burnaby City Hall

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Office of the CAO	626,369	665,000	691,600	709,200	727,200	745,700	764,300
Net Revenue & Expenditures	626,369	665,000	691,600	709,200	727,200	745,700	764,300

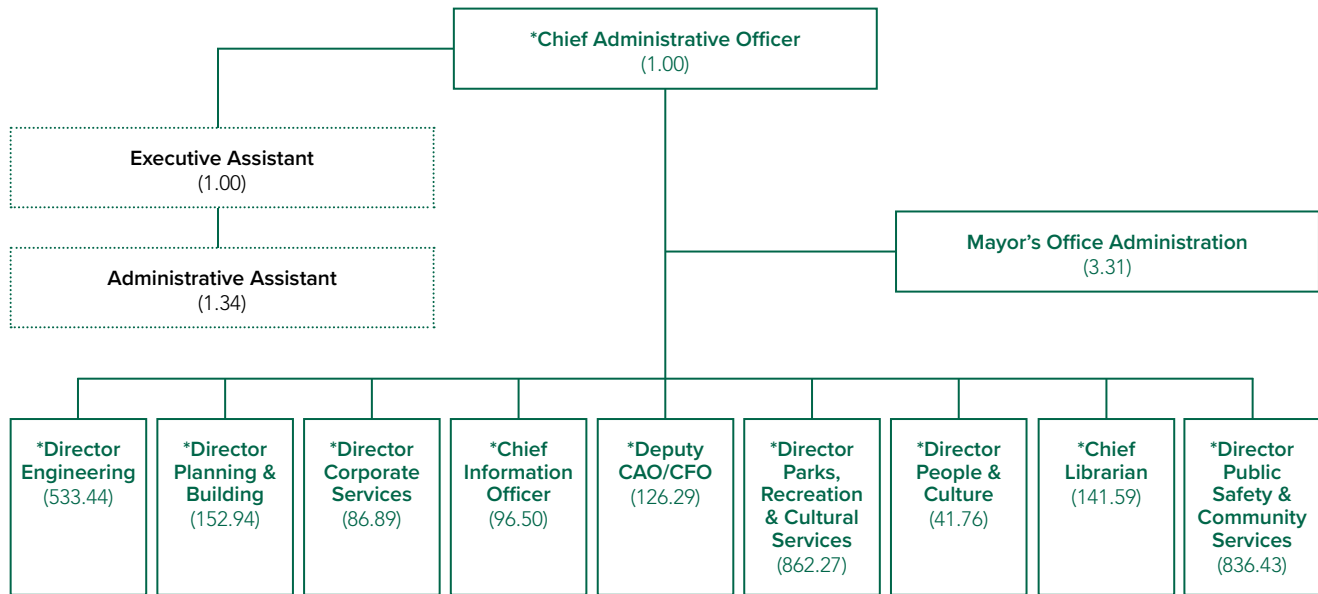
REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
EXPENDITURES							
Compensation	566,286	610,300	636,200	652,700	669,600	686,900	704,300
Operating Expenses	60,083	54,700	55,400	56,500	57,600	58,800	60,000
Total Expenditures	626,369	665,000	691,600	709,200	727,200	745,700	764,300
Provision from General Revenue	626,369	665,000	691,600	709,200	727,200	745,700	764,300

STATEMENT OF CHANGES

2021 OPERATING PLAN	665,000
PLAN REQUESTS	
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	20,800
Staffing Level Adjustments	5,100
Total Compensation	25,900
Operating Expenses	
Other Operational Expenses	700
Total Operating Expenses	700
Total Change in Expenditure	26,600
Total Net Operating Plan Change	26,600
2022 OPERATING PLAN	691,600

CONSOLIDATED CHIEF ADMINISTRATIVE OFFICER ORGANIZATIONAL CHART



* Members of Management Committee

FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	RCMP Regular Members		Total
					Contract	Integrated Teams	
Office of the CAO	3.00	-	-	0.34	-	-	3.34
Mayor's Office Administration	3.00	-	-	0.31	-	-	3.31
People & Culture	25.00	14.00	-	2.76	-	-	41.76
Burnaby Public Library	83.00	3.00	54.58	1.01	-	-	141.59
Information Technology	76.00	20.50	-	-	-	-	96.50
Corporate Services	58.00	16.00	-	12.89	-	-	86.89
Public Safety & Community Services	470.00	17.94	1.66	21.33	301.00	24.50	836.43
Engineering	427.00	61.84	-	44.60	-	-	533.44
Finance	111.00	8.00	1.49	5.80	-	-	126.29
Planning & Building	149.00	1.00	1.93	1.01	-	-	152.94
Parks, Recreation & Cultural Services	467.00	64.70	49.75	280.82	-	-	862.27
Total	1,872.00	206.98	109.41	370.87	301.00	24.50	2,884.76

FISCAL

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

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Contribution to Reserves	(7,095,359)	(9,471,200)	(6,887,800)	(5,029,300)	(3,193,700)	(1,381,400)	407,200
Contingencies & Miscellaneous	2,903,648	(900,500)	4,978,700	(3,347,200)	(3,100,200)	(3,362,700)	(4,214,500)
Tax Adjustments & Other Tax Levies	(4,296,809)	(10,359,700)	(10,393,200)	(10,601,100)	(10,813,100)	(11,029,400)	(11,250,000)
Corporate Grants	521,898	540,100	540,100	550,900	561,900	573,100	584,600
Employee Benefits	3,252,460	2,358,100	979,500	1,441,300	1,474,300	1,504,600	1,535,600
Banking & Investment Activities	(7,500,252)	(5,571,200)	(6,421,200)	(6,549,600)	(6,680,600)	(6,814,200)	(6,950,500)
Net Revenue & Expenditures	(12,214,414)	(23,404,400)	(17,203,900)	(23,535,000)	(21,751,400)	(20,510,000)	(19,887,600)

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Taxes & Grants in Lieu of Taxes	(3,507,764)	(7,583,100)	(8,922,100)	(8,922,100)	(8,922,100)	(8,922,100)	(8,922,100)
Sale of Goods & Services	(5,894,931)	3,399,300	(1,521,000)	(1,551,400)	(1,582,400)	(1,614,000)	(1,646,300)
Permit Fees & Licences	(56,933)	-	-	-	-	-	-
Other Revenue	(17,430,145)	(9,785,400)	(10,607,400)	(10,819,500)	(11,035,900)	(11,256,600)	(11,481,700)
Transfer from Reserves	(12,150)	(34,388,500)	(18,833,500)	(11,458,900)	(11,458,900)	(12,858,900)	(11,430,900)
Total Revenue	(26,901,923)	(48,357,700)	(39,884,000)	(32,751,900)	(32,999,300)	(34,651,600)	(33,481,000)
EXPENDITURES							
Compensation	7,422,497	3,501,100	8,427,500	8,654,000	8,876,900	9,100,600	9,328,900
Operating Expenses	4,864,937	29,696,100	19,919,200	4,371,100	4,343,500	5,201,200	2,636,200
Transfer to Capital Reserves	(11,004,351)	(9,471,400)	(6,888,000)	(5,029,600)	(3,193,900)	(1,381,600)	406,900
Transfer to Other Reserves	13,404,426	1,227,500	1,221,400	1,221,400	1,221,400	1,221,400	1,221,400
Total Expenditures	14,687,509	24,953,300	22,680,100	9,216,900	11,247,900	14,141,600	13,593,400
Provision from General Revenue	(12,214,414)	(23,404,400)	(17,203,900)	(23,535,000)	(21,751,400)	(20,510,000)	(19,887,600)

STATEMENT OF CHANGES

2021 OPERATING PLAN	(23,404,400)
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Taxes & Grants in Lieu of Taxes	
Other Taxes & Grants in Lieu of Taxes	(189,000)
Total Taxes & Grants in Lieu of Taxes	(189,000)
Sale of Goods & Services	
Revenue Loss Provision Related to COVID-19 Offset by Transfer from Reserves	(4,913,500)
Other Sale of Goods & Services	(6,800)
Total Sale of Goods & Services	(4,920,300)
Other Revenue	
Investment Income	(930,000)
Other Revenue	108,000
Total Other Revenue	(822,000)
Transfer from Reserves	
Transfer from Reserves	15,555,000
Total Transfer from Reserves	15,555,000
Total Change in Revenue	9,623,700
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	4,504,400
One-Time Salary Adjustments Funded from Reserves	422,000
Total Compensation	4,926,400
Operating Expenses	
Provision For Property & Liability Insurance Increases	200,000
Other Operational Expenses	(63,400)
One-Time Operating Expenses Funded from Reserves	(11,063,500)
Total Operating Expenses	(10,926,900)
Transfer to Capital Reserves	
Capital Contributions	2,583,400
Total Transfer to Capital Reserves	2,583,400
Transfer to Other Reserves	
Transfer to Other Reserves	(6,100)
Total Transfer to Other Reserves	(6,100)
Total Change in Expenditure	(3,423,200)
Total Net Operating Plan Change	6,200,500
2022 OPERATING PLAN	(17,203,900)

PEOPLE & CULTURE DEPARTMENT

The People & Culture Department supports all levels of City staff to work toward positive outcomes in the interest of the City of Burnaby. The team is focused on the City's workforce in the areas of learning services and wellness, occupational health and safety, employment services, compensation, employee and labour relations.

People & Culture is comprised of the following five divisions:

LEARNING SERVICES

An integral part of the City's people management strategy, focused on optimizing organizational effectiveness and performance by delivering a wide variety of learning programs, and providing educational funding, career planning services and leadership development. Learning Services also provides support to the organization through employee engagement initiatives including customized team-building activities.

OCCUPATIONAL HEALTH & SAFETY (OHS)

Works to ensure the health and safety of all City employees. Employee health and safety is the City's top priority. With the shared goal of a healthy and accident-free work place and community, OHS works in collaboration with all City Departments and various safety committees to facilitate safety reviews, accident investigations, training and ergonomic assessments.

EMPLOYMENT SERVICES

Strives to promote the City as an employer of choice and to develop staffing and recruitment timelines to meet hiring demands. Works in partnership with hiring managers to fulfill their recruitment needs, consistent with employment legislation and collective agreement requirements. Also delivers a variety of training to hiring managers to prepare them for the recruitment cycle and to employees to educate them on the City's hiring processes.

COMPENSATION & RECORDS

Comprised of Classification and Records, Benefits and Systems. Classification assists managers with defining the work and qualifications required of all City positions, fairly and impartially evaluating the duties of the work in order to appropriately allocate work and assign compensation. Records, Benefits and Systems is responsible for maintaining human resources and employee data. This area also provides assistance and advice to employees regarding benefit plans and human resource policies and records.

EMPLOYEE & LABOUR RELATIONS

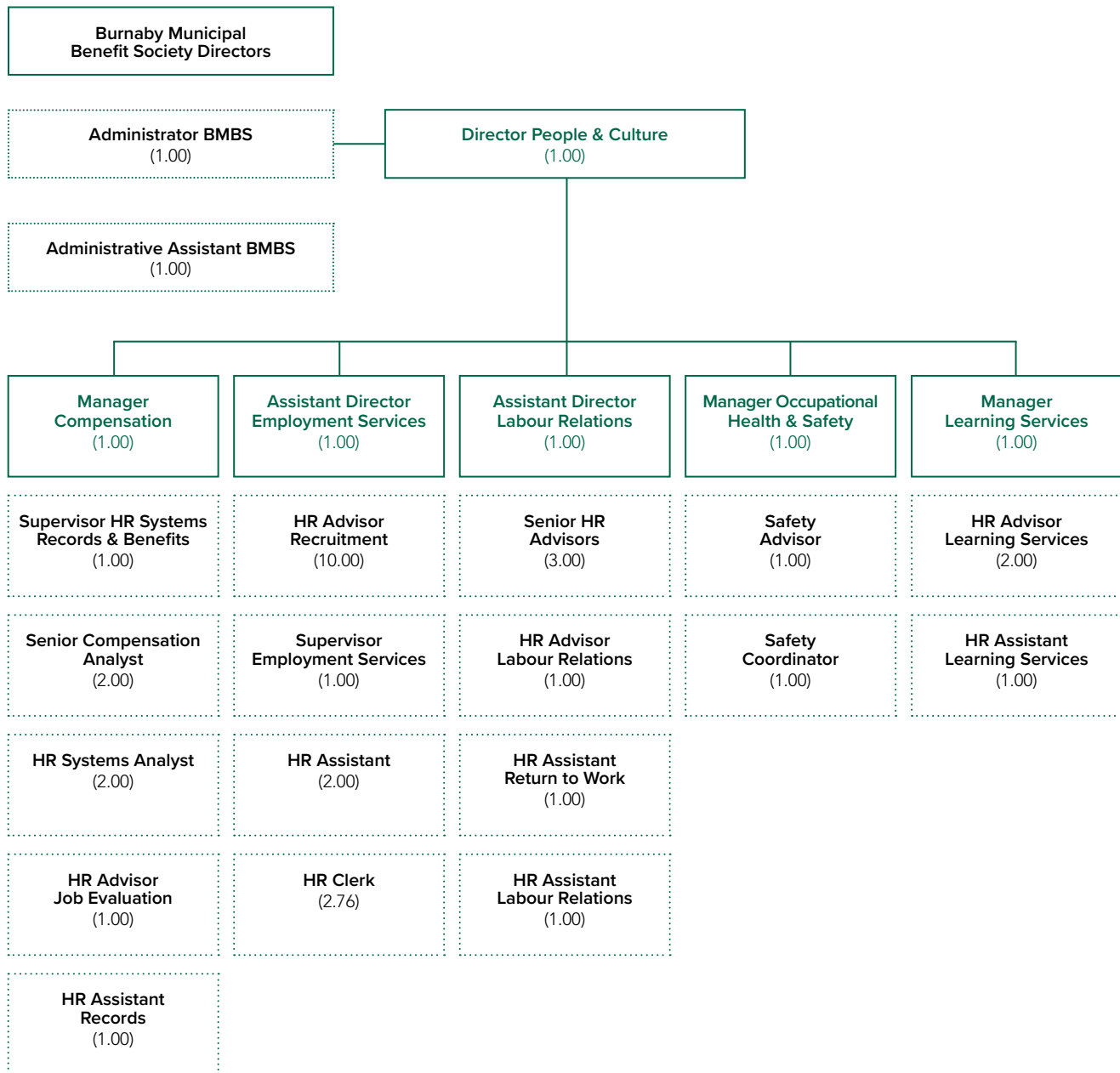
Work to support the needs of management and employees on labour / employee relations and return-to-work matters. Work closely with the City's union partners in a variety of areas, including grievances and arbitrations, collective agreement interpretation, administration and labour negotiations. This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

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

Initiative	2020 Actuals	2021 Year End Forecast*	2022 Target
Number of Safety Meetings Conducted	129	144	144
Number of Learning Resources Accessed*	4,901	8,061	6,000
Number of Courses / Workshops Offered to Staff	50	71	100

* In 2021 Not Myself Today was launched. This total is a combination of the number of accesses for the LifeSpeak library and Not Myself Today portal.

People & Culture Department Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Employment Services	8.00	6.00	2.76	16.76
Compensation & Records	6.00	3.00	-	9.00
Employee & Labour Relations	5.00	2.00	-	7.00
Occupational Health & Safety	2.00	1.00	-	3.00
Learning Services	2.00	2.00	-	4.00
Benefits (BMBS)	2.00	-	-	2.00
Total	25.00	14.00	2.76	41.76

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Employment Services	1,952,424	1,679,100	1,660,800	1,705,200	1,750,600	1,796,700	1,843,600
Compensation & Records	688,083	927,800	823,500	845,200	867,300	889,800	912,700
Employee & Labour Relations	1,415,085	1,016,600	1,127,400	1,155,200	1,183,500	1,212,400	1,241,800
Occupational Health & Safety	176,669	353,700	352,600	361,900	371,300	380,900	390,700
Learning Services	573,263	602,600	679,500	695,800	711,800	728,100	744,800
Benefits Administration	230,563	171,500	178,400	183,100	187,900	192,700	197,600
Net Revenue & Expenditures	5,036,087	4,751,300	4,822,200	4,946,400	5,072,400	5,200,600	5,331,200

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(2,879)	(38,500)	(38,500)	(39,300)	(40,100)	(40,900)	(41,700)
Transfer from Reserves	(453,006)	(783,100)	(1,733,200)	(1,189,900)	(1,213,700)	(1,238,000)	(1,262,800)
Total Revenue	(455,885)	(821,600)	(1,771,700)	(1,229,200)	(1,253,800)	(1,278,900)	(1,304,500)
EXPENDITURES							
Compensation	3,927,580	4,509,400	4,570,400	4,596,100	4,715,100	4,836,200	4,959,500
Operating Expenses	1,564,392	1,063,500	2,023,500	1,579,500	1,611,100	1,643,300	1,676,200
Total Expenditures	5,491,972	5,572,900	6,593,900	6,175,600	6,326,200	6,479,500	6,635,700
Provision from General Revenue	5,036,087	4,751,300	4,822,200	4,946,400	5,072,400	5,200,600	5,331,200

STATEMENT OF CHANGES

2021 OPERATING PLAN	4,751,300
PLAN REQUESTS	
Revenues: Increase/(Decrease)	
Transfer from Reserves	
Transfer from Reserves	(950,100)
Total Transfer from Reserves	(950,100)
Total Change in Revenue	(950,100)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(20,200)
Staffing Level Adjustments	91,100
One-Time Salary Adjustments Funded from Reserves	(9,900)
Total Compensation	61,000
Operating Expenses	
One-Time Operating Expenses Funded from Reserves	960,000
Total Operating Expenses	960,000
Total Change in Expenditure	1,021,000
Total Net Operating Plan Change	70,900
2022 OPERATING PLAN	4,822,200

INFORMATION TECHNOLOGY DEPARTMENT

The Information Technology Department (IT) serves the entire City. It delivers secure, innovative and cost-effective technology solutions to City departments, residents and visitors. The IT department manages and evaluates technology investments to ensure alignment with the overall corporate strategic goals and objectives and provides leadership for the planning, deployment and maintenance of the City’s information systems and the underlying digital infrastructure. Additionally, the IT Department actively monitors, protects and secures the city’s systems and infrastructure from cyberattacks.

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

Client Services

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

Portfolio & Business Relationship Management

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

Infrastructure

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

IT Governance & Security

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

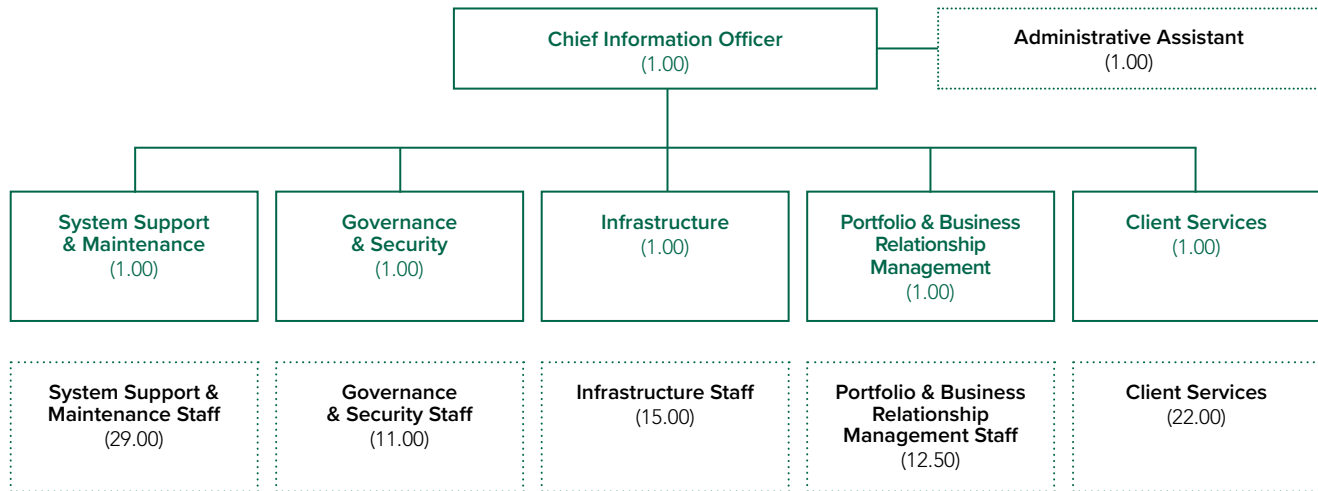
Systems Support & Maintenance

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

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

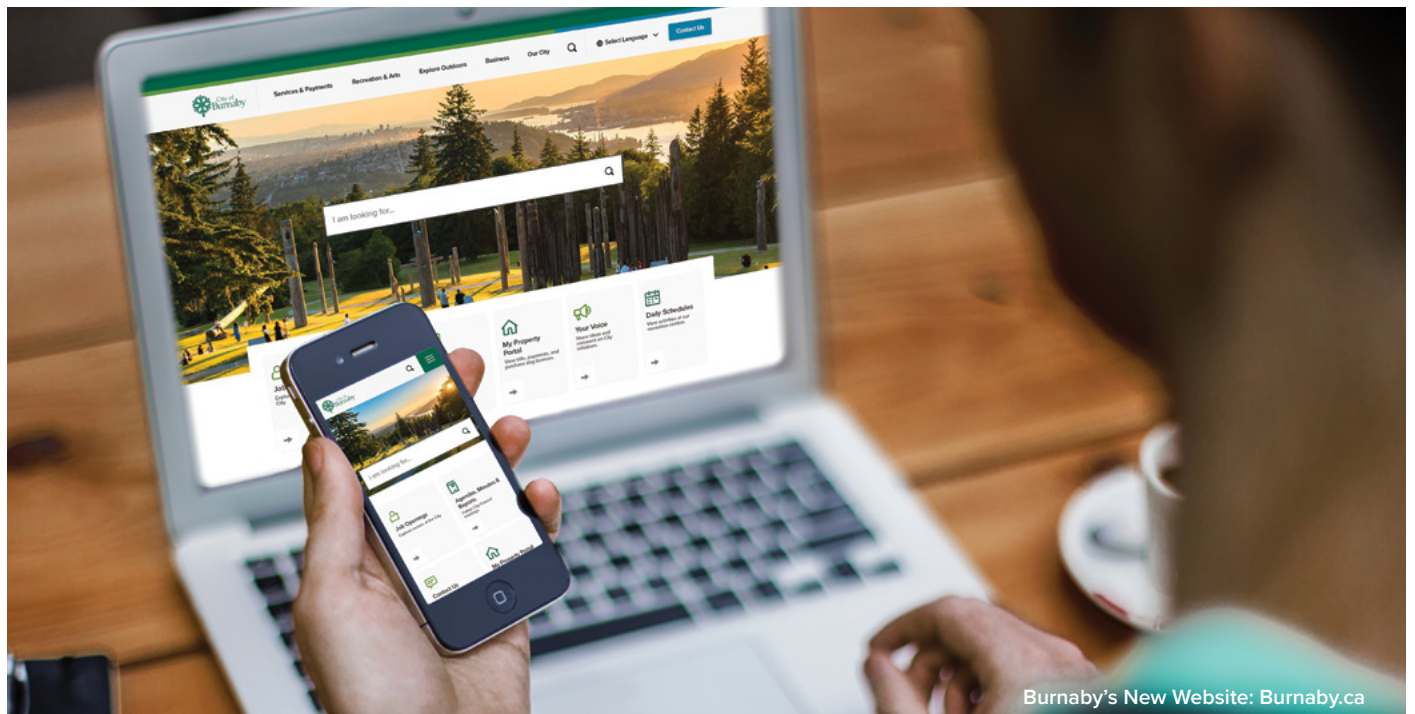
Initiative	2020 Actuals	2021 Year End Forecast	2022 Target
Number of Deployed Public Wifi Access Points	468	508	535
Number of Computer/Laptops Managed	1,648	2,107	2,234
Number of Applications Managed	297	298	302

Information Technology Department Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Chief Information Officer & Administrative Assistant	2.00	-	-	2.00
Client Services	19.00	4.00	-	23.00
Portfolio Business Relationship Management	7.00	6.50	-	13.50
Infrastructure	14.00	2.00	-	16.00
Governance & Security	8.00	4.00	-	12.00
System Support & Maintenance	26.00	4.00	-	30.00
Total	76.00	20.50	-	96.50



DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
IT Administration	1,495,932	249,200	403,100	413,500	424,000	434,800	445,500
IT Client Services	3,594,362	3,474,600	2,534,500	2,599,600	2,665,700	2,733,000	2,801,700
IT Portfolio Business Relationship Management	225,325	306,100	1,260,600	1,293,400	1,326,800	1,360,800	1,395,500
IT System Support & Maintenance	11,777,810	13,128,700	11,943,800	12,860,400	13,261,300	13,770,800	14,070,200
IT Governance & Security	298,320	411,400	1,375,000	1,411,100	1,447,800	1,485,200	1,523,300
IT Infrastructure	10,098,695	9,947,600	10,812,900	11,042,500	11,276,600	11,515,200	11,758,600
Net Revenue & Expenditures	27,490,444	27,517,600	28,329,900	29,620,500	30,402,200	31,299,800	31,994,800

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

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Transfer from Reserves	(934,215)	(777,700)	(967,700)	(375,700)	(383,200)	(390,900)	(398,700)
Total Revenue	(934,215)	(777,700)	(967,700)	(375,700)	(383,200)	(390,900)	(398,700)
EXPENDITURES							
Compensation	11,210,826	11,672,700	11,697,900	11,968,200	12,277,300	12,592,100	12,913,000
Operating Expenses	7,224,965	6,905,000	7,882,100	8,116,000	8,397,900	8,786,200	8,961,900
Transfer to Capital Reserves	9,988,868	9,717,600	9,717,600	9,912,000	10,110,200	10,312,400	10,518,600
Total Expenditures	28,424,659	28,295,300	29,297,600	29,996,200	30,785,400	31,690,700	32,393,500
Provision from General Revenue	27,490,444	27,517,600	28,329,900	29,620,500	30,402,200	31,299,800	31,994,800

STATEMENT OF CHANGES

2021 OPERATING PLAN	27,517,600
PLAN REQUESTS	
Revenues: Increase/(Decrease)	
Transfer from Reserves	
Transfer from Reserves	(190,000)
Total Transfer from Reserves	(190,000)
Total Change in Revenue	(190,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	528,900
Staffing Level Adjustments	(545,100)
One-Time Salary Adjustments Funded from Reserves	41,400
Total Compensation	25,200
Operating Expenses	
Network Hardware & Related Support	451,500
Other Operational Expenses	377,000
One-Time Operating Expenses Funded from Reserves	148,600
Total Operating Expenses	977,100
Total Change in Expenditure	1,002,300
Total Net Operating Plan Change	812,300
2022 OPERATING PLAN	28,329,900

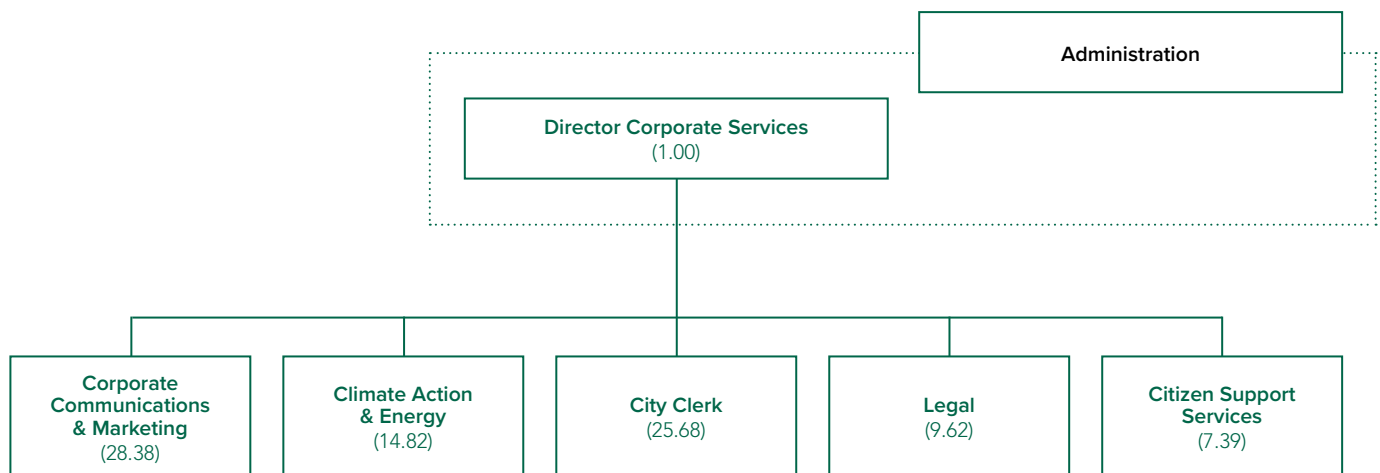
CORPORATE SERVICES DEPARTMENT

The Corporate Services Department oversees the Corporate Communications & Marketing, Climate Action & Energy, City Clerk, Legal, and Citizen Support Services divisions. In addition, the department leads key corporate initiatives and strategies, including diversity and equity programs, the City's Climate Action Framework and City Energy Strategy, and the corporate fleet transition to energy-efficient vehicles.

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

Initiative	2020 Actuals	2021 Year End Forecast	2022 Target
Number of City Website Visits	2,276,293	2,575,877	2,719,800
Number of City Website Page Views	5,714,725	7,617,329	7,769,700
Number of Corporate Social Media Engagements	68,906	69,500	80,000
Number of City eNews Subscribers	12,163	14,500	20,500

Corporate Services Department Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Corporate Services Administration	1.00	-	-	1.00
City Clerk	17.00	4.00	4.68	25.68
Corporate Communications & Marketing	14.00	9.00	5.38	28.38
Climate Action & Energy	12.00	1.00	1.82	14.82
Legal	8.00	1.00	0.62	9.62
Citizen Support Services	6.00	1.00	0.39	7.39
Total	58.00	16.00	12.89	86.89

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Corporate Services Administration	1,025,471	798,000	702,100	718,000	734,200	750,700	767,500
Corporate Communication & Marketing	1,756,495	2,124,800	2,372,300	2,435,800	2,500,300	2,566,100	2,633,100
Climate Action & Energy*	-	1,471,400	1,918,500	1,967,100	2,016,300	2,066,300	2,117,300
City Clerk	1,870,408	2,210,000	2,198,000	2,256,500	2,313,500	2,371,500	2,430,700
Legal	1,370,236	1,637,100	1,766,000	1,810,000	1,854,800	1,900,500	1,947,100
Citizen Support Services	702,147	623,800	629,300	689,100	706,600	724,300	742,400
Net Revenue & Expenditures	6,724,757	8,865,100	9,586,200	9,876,500	10,125,700	10,379,400	10,638,100

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(373,364)	(419,500)	(583,200)	(619,200)	(631,600)	(644,300)	(657,200)
Permit Fees & Licences	-	(160,000)	(160,000)	(163,200)	(166,500)	(169,800)	(173,200)
Other Revenue	(467,786)	(481,700)	(466,700)	(476,000)	(485,500)	(495,200)	(505,100)
Transfer from Reserves	(199,419)	(3,568,500)	(3,572,500)	(1,432,300)	(1,460,900)	(1,490,100)	(1,519,900)
Total Revenue	(1,040,569)	(4,629,700)	(4,782,400)	(2,690,700)	(2,744,500)	(2,799,400)	(2,855,400)
EXPENDITURES							
Compensation	5,340,955	8,666,600	9,122,200	8,844,200	9,072,700	9,305,400	9,542,600
Operating Expenses	2,302,749	4,774,900	5,091,300	3,564,700	3,636,000	3,708,700	3,782,900
Transfer to Capital Reserves	24,223	24,000	117,100	119,500	121,900	124,300	126,800
Transfer to Other Reserves	97,399	29,300	38,000	38,800	39,600	40,400	41,200
Total Expenditures	7,765,326	13,494,800	14,368,600	12,567,200	12,870,200	13,178,800	13,493,500
Provision from General Revenue	6,724,757	8,865,100	9,586,200	9,876,500	10,125,700	10,379,400	10,638,100

* The Climate Action & Energy Division was formally operational in 2021.

Corporate Services Administration

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Corporate Services Administration	1,025,471	798,000	702,100	718,000	734,200	750,700	767,500
Net Revenue & Expenditures	1,025,471	798,000	702,100	718,000	734,200	750,700	767,500

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Transfer from Reserves	(164,474)	(1,000,000)	(400,000)	(408,000)	(416,200)	(424,500)	(433,000)
Total Revenue	(164,474)	(1,000,000)	(400,000)	(408,000)	(416,200)	(424,500)	(433,000)
EXPENDITURES							
Compensation	504,863	425,400	309,500	317,600	325,800	334,100	342,600
Operating Expenses	685,082	1,372,600	792,600	808,400	824,600	841,100	857,900
Total Expenditures	1,189,945	1,798,000	1,102,100	1,126,000	1,150,400	1,175,200	1,200,500
Provision from General Revenue	1,025,471	798,000	702,100	718,000	734,200	750,700	767,500



STATEMENT OF CHANGES

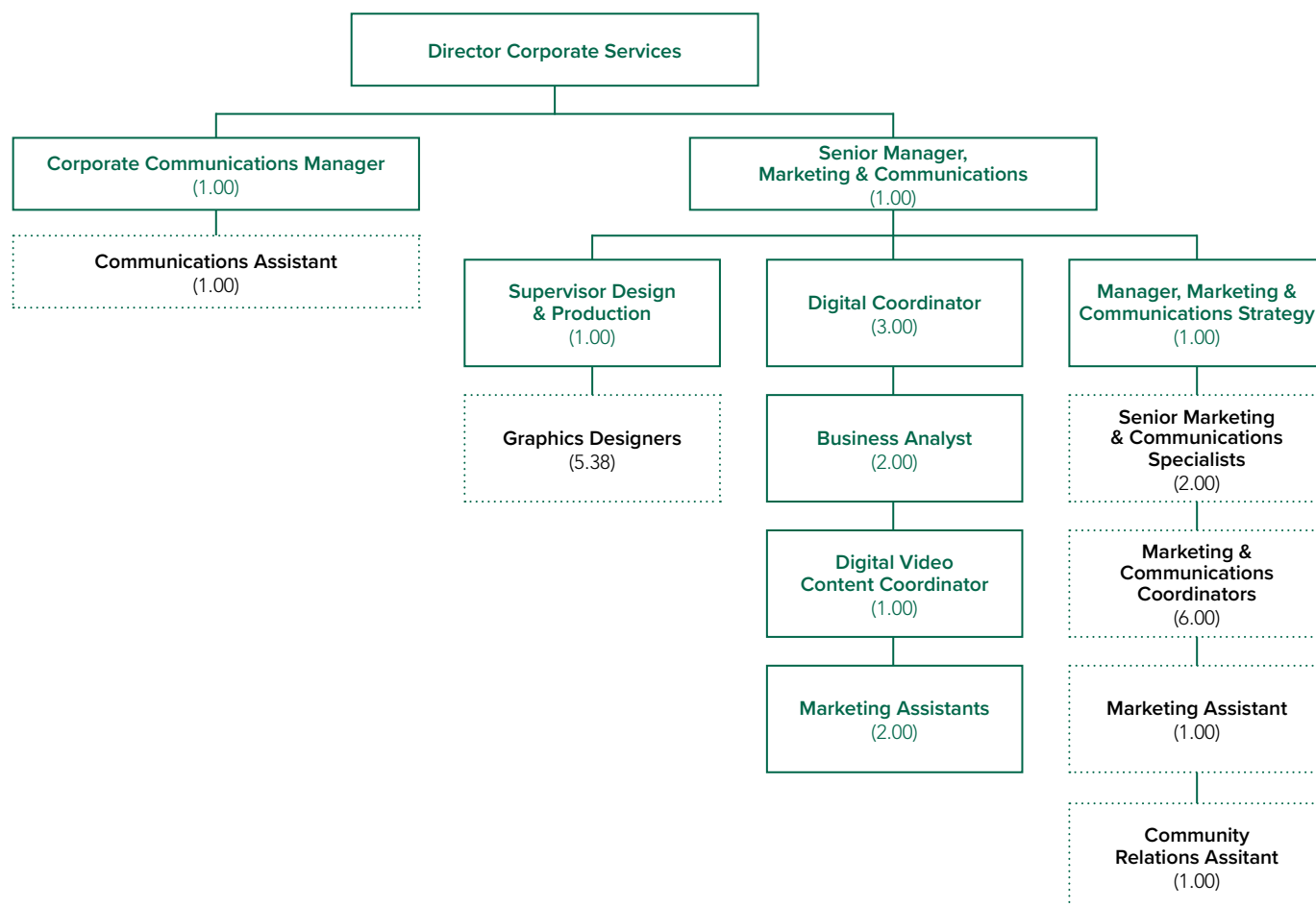
2021 OPERATING PLAN	798,000
PLAN REQUESTS	
Revenues: Increase/(Decrease)	
Transfer from Reserves	
Transfer from Reserves	600,000
Total Transfer from Reserves	600,000
Total Change in Revenue	600,000
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(1,600)
Staffing Level Adjustments	(114,300)
Total Compensation	(115,900)
Operating Expenses	
Other Operational Expenses	20,000
One-Time Operating Expenses Funded from Reserves	(600,000)
Total Operating Expenses	(580,000)
Total Change in Expenditure	(695,900)
Total Net Operating Plan Change	(95,900)
2022 OPERATING PLAN	702,100

Corporate Communications & Marketing

Corporate Communications 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.

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 COMMUNICATIONS & MARKETING ORGANIZATIONAL CHART



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Corporate Communications	1.00	-	1.00	2.00
Marketing	13.00	9.00	4.38	26.38
Total	14.00	9.00	5.38	28.38

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Corporate Communications	309,129	166,600	247,900	254,300	260,800	267,300	273,900
Marketing	1,447,366	1,958,200	2,124,400	2,181,500	2,239,500	2,298,800	2,359,200
Net Revenue & Expenditures	1,756,495	2,124,800	2,372,300	2,435,800	2,500,300	2,566,100	2,633,100

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	1,579	(22,500)	(23,700)	(48,500)	(49,500)	(50,500)	(51,500)
Transfer from Reserves	-	(716,400)	(698,900)	(607,000)	(619,100)	(631,500)	(644,100)
Total Revenue	1,579	(738,900)	(722,600)	(655,500)	(668,600)	(682,000)	(695,600)
EXPENDITURES							
Compensation	1,376,107	2,402,700	2,652,300	2,721,400	2,791,600	2,863,300	2,936,200
Operating Expenses	378,809	461,000	442,600	369,900	377,300	384,800	392,500
Total Expenditures	1,754,916	2,863,700	3,094,900	3,091,300	3,168,900	3,248,100	3,328,700
Provision from General Revenue	1,756,495	2,124,800	2,372,300	2,435,800	2,500,300	2,566,100	2,633,100



STATEMENT OF CHANGES

2021 OPERATING PLAN	2,124,800
PLAN REQUESTS	
Revenues: Increase/(Decrease)	
Sale of Goods & Services	
Other Sale of Goods & Services	(1,200)
Total Sale of Goods & Services	(1,200)
Transfer from Reserves	
Transfer from Reserves	17,500
Total Transfer from Reserves	17,500
Total Change in Revenue	16,300
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(28,400)
Staffing Level Adjustments	292,700
One-Time Salary Adjustments Funded from Reserves	(14,700)
Total Compensation	249,600
Operating Expenses	
Other Operational Expenses	(16,800)
One-Time Operating Expenses Funded from Reserves	(1,600)
Total Operating Expenses	(18,400)
Total Change in Expenditure	231,200
Total Net Operating Plan Change	247,500
2022 OPERATING PLAN	2,372,300

Climate Action & Energy

In September of 2019 the Burnaby City Council declared a climate emergency and requested staff to develop a plan to achieve carbon neutrality. As a result, the Climate Action Framework and the City Energy Strategy were developed and approved by Council. In the fall of 2020, to support the new initiatives, the Climate Action & Energy Division was established. This division will help ensure that the City stays on track of the Big Moves and Quick Start Actions outlined in the Climate Action Framework and the City Energy Strategy.

The Climate Action Division comprises of two units – Climate Action & Energy and Green Fleet & Equipment.

CLIMATE ACTION & ENERGY

This unit is responsible for providing leadership and strategic oversight of the City's Climate Action Framework and City Energy Strategy. The unit provides expertise, advice and support to the implementation of City's sustainable strategies.

GREEN FLEET & EQUIPMENT

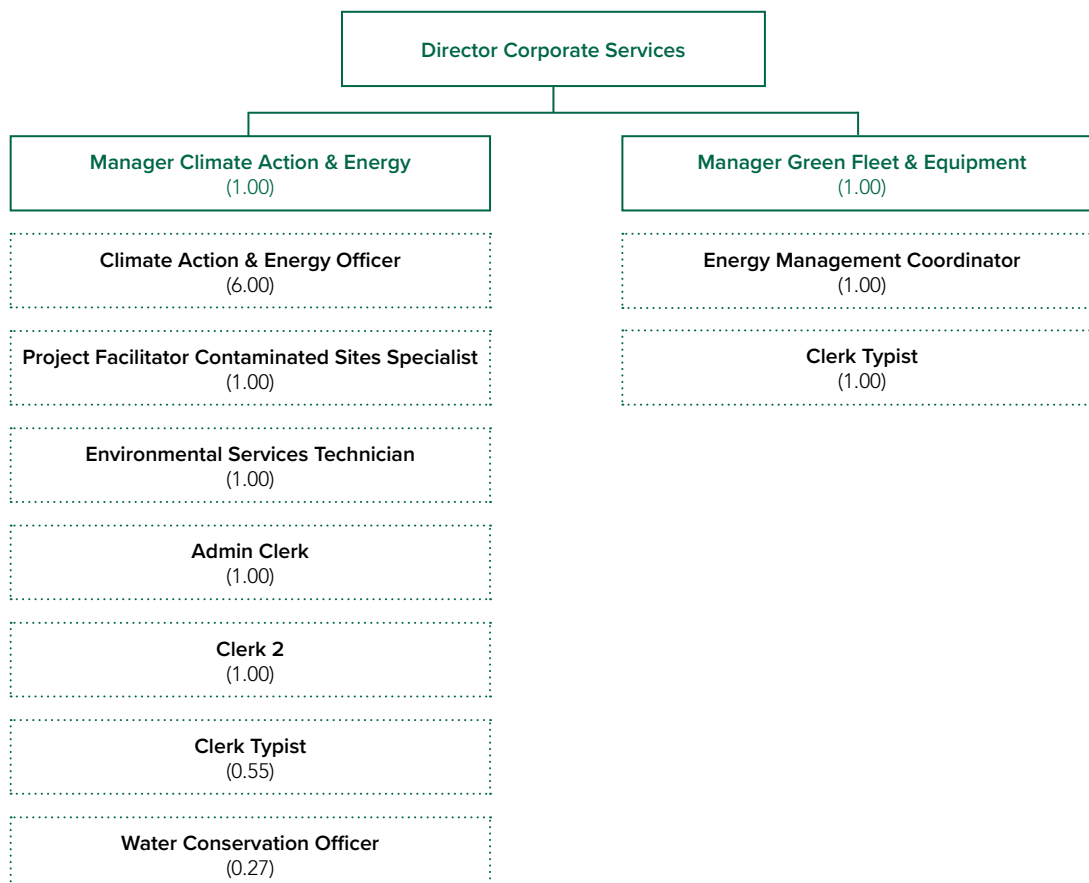
This unit is responsible for providing strategic oversight to transition the City's fleet and equipment to alternative green fuels. The unit collaborates with various departments and reviews departmental business case analysis in planning asset addition and/or replacement approvals and budget changes in relation to transitioning green fleet and equipment.

The following table highlights statistics for key Climate Action & Energy Division initiatives.

Initiative	2020 Actuals	2021 Year End Forecast	2022 Target*
Corporate GHG emissions (tCo2e)	10,954	10,850	9,900

* 2022 target determined by a ~5% reduction in emissions every year for the next 20 years to achieve carbon neutrality by 2040.

CLIMATE ACTION & ENERGY ORGANIZATIONAL CHART



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Climate Action & Energy	10.00	1.00	0.82	11.82
Green Fleet & Equipment	2.00	-	1.00	3.00
Total	12.00	1.00	1.82	14.82

DIVISION SUMMARY

	2020 Actuals (\$)*	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Climate Action & Energy	-	1,377,900	1,848,600	1,893,900	1,940,100	1,987,100	2,035,000
Green Fleet & Equipment	-	93,500	69,900	73,200	76,200	79,200	82,300
Net Revenue & Expenditures	-	1,471,400	1,918,500	1,967,100	2,016,300	2,066,300	2,117,300

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)*	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	-	(15,000)	(15,000)	(15,300)	(15,600)	(15,900)	(16,200)
Permit Fees & Licences	-	(160,000)	(160,000)	(163,200)	(166,500)	(169,800)	(173,200)
Other Revenue	-	(100,000)	(35,000)	(35,700)	(36,400)	(37,100)	(37,800)
Transfer from Reserves	-	(491,500)	(758,500)	(376,400)	(383,900)	(391,600)	(399,400)
Total Revenue	-	(766,500)	(968,500)	(590,600)	(602,400)	(614,400)	(626,600)
EXPENDITURES							
Compensation	-	1,450,400	1,692,000	1,675,400	1,718,800	1,762,800	1,807,600
Operating Expenses	-	787,500	1,101,900	787,300	803,000	819,100	835,500
Transfer to Capital Reserves	-	-	93,100	95,000	96,900	98,800	100,800
Total Expenditures	-	2,237,900	2,887,000	2,557,700	2,618,700	2,680,700	2,743,900
Provision from General Revenue	-	1,471,400	1,918,500	1,967,100	2,016,300	2,066,300	2,117,300

* The Climate Action & Energy Division was formally operational in 2021.

STATEMENT OF CHANGES

2021 OPERATING PLAN	1,471,400
PLAN REQUESTS	
Revenues: Increase/(Decrease)	
Other Revenue	
Other Revenue	65,000
Total Other Revenue	65,000
Transfer from Reserves	
Transfer from Reserves	(267,000)
Total Transfer from Reserves	(267,000)
Total Change in Revenue	(202,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(41,300)
Staffing Level Adjustments	381,000
One-Time Salary Adjustments Funded from Reserves	(98,100)
Total Compensation	241,600
Operating Expenses	
Other Operational Expenses	107,500
One-Time Operating Expenses Funded from Reserves	300,000
Total Operating Expenses	407,500
Total Change in Expenditure	649,100
Total Net Operating Plan Change	447,100
2022 OPERATING PLAN	1,918,500

City Clerk

The City Clerk is responsible for maintaining and managing City records and providing administrative support to Council and its various boards, committees and commissions. The City Clerk oversees local government elections, Freedom of Information and the City Archives. Working with residents, businesses and organizations, the City Clerk supports participation in local government.

City Clerk consists of four divisions:

CLERK’S OFFICE

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

ELECTIONS

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

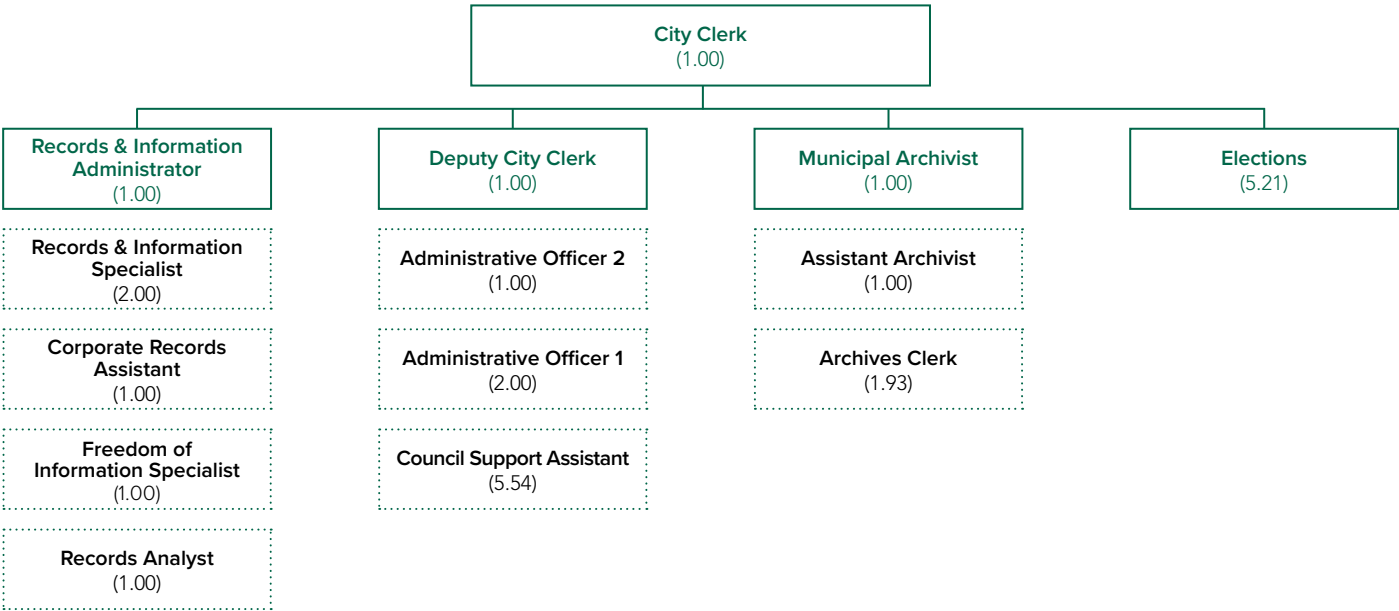
FREEDOM OF INFORMATION (FOI) & RECORDS

Freedom of Information (FOI) and Records processes FOI requests, conducts Privacy Impact Assessments (PIAs), manages the City’s Records and Information Management Program, provides records and FOI resource support to City departments.

CITY ARCHIVES

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

CITY CLERK ORGANIZATIONAL CHART



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Clerk's Office	10.00	-	0.54	10.54
Freedom of Information & Records	4.00	2.00	-	6.00
Elections	-	2.00	3.21	5.21
City Archives	3.00	-	0.93	3.93
Total	17.00	4.00	4.68	25.68

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Clerk's Office	1,175,619	1,270,200	1,251,400	1,282,800	1,314,900	1,347,600	1,381,000
Freedom of Information & Records	369,548	588,000	585,300	600,400	615,800	631,400	647,300
Elections	77,260	-	-	2,700	2,800	2,900	3,000
City Archives Operations	247,981	351,800	361,300	370,600	380,000	389,600	399,400
Net Revenue & Expenditures	1,870,408	2,210,000	2,198,000	2,256,500	2,313,500	2,371,500	2,430,700

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(6,184)	(500)	(500)	(500)	(500)	(500)	(500)
Transfer from Reserves	-	(1,163,400)	(1,632,300)	-	-	-	-
Total Revenue	(6,184)	(1,163,900)	(1,632,800)	(500)	(500)	(500)	(500)
EXPENDITURES							
Compensation	1,528,930	2,453,600	2,410,500	2,018,400	2,070,600	2,123,700	2,177,900
Operating Expenses	323,439	896,300	1,396,300	214,100	218,400	222,800	227,300
Transfer to Capital Reserves	24,223	24,000	24,000	24,500	25,000	25,500	26,000
Total Expenditures	1,876,592	3,373,900	3,830,800	2,257,000	2,314,000	2,372,000	2,431,200
Provision from General Revenue	1,870,408	2,210,000	2,198,000	2,256,500	2,313,500	2,371,500	2,430,700

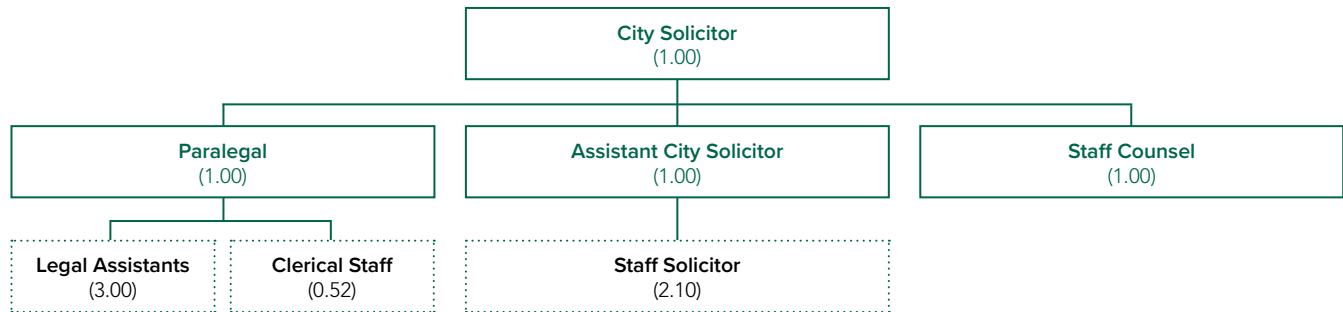
STATEMENT OF CHANGES

2021 OPERATING PLAN	2,210,000
PLAN REQUESTS	
Revenues: Increase/(Decrease)	
Transfer from Reserves	
Transfer from Reserves	(468,900)
Total Transfer from Reserves	(468,900)
Total Change in Revenue	(468,900)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(36,000)
One-Time Salary Adjustments Funded from Reserves	(7,100)
Total Compensation	(43,100)
Operating Expenses	
Other Operational Expenses	24,000
One-Time Operating Expenses Funded from Reserves	476,000
Total Operating Expenses	500,000
Total Change in Expenditure	456,900
Total Net Operating Plan Change	(12,000)
2022 OPERATING PLAN	2,198,000

Legal

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

LEGAL ORGANIZATIONAL CHART



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Legal	8.00	1.00	0.62	9.62
Total	8.00	1.00	0.62	9.62

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Legal	1,370,236	1,637,100	1,766,000	1,810,000	1,854,800	1,900,500	1,947,100
Net Revenue & Expenditures	1,370,236	1,637,100	1,766,000	1,810,000	1,854,800	1,900,500	1,947,100

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(292,797)	(285,300)	(445,300)	(454,200)	(463,300)	(472,600)	(482,100)
Transfer from Reserves	-	(160,000)	-	-	-	-	-
Total Revenue	(292,797)	(445,300)	(445,300)	(454,200)	(463,300)	(472,600)	(482,100)
EXPENDITURES							
Compensation	1,261,567	1,327,800	1,446,700	1,484,300	1,522,600	1,561,700	1,601,600
Operating Expenses	401,466	754,600	764,600	779,900	795,500	811,400	827,600
Total Expenditures	1,663,033	2,082,400	2,211,300	2,264,200	2,318,100	2,373,100	2,429,200
Provision from General Revenue	1,370,236	1,637,100	1,766,000	1,810,000	1,854,800	1,900,500	1,947,100

STATEMENT OF CHANGES

2021 OPERATING PLAN	1,637,100
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
One-Time Operating Revenue Funded from Reserve	(160,000)
Total Sale of Goods & Services	(160,000)
Transfer from Reserves	
Transfer from Reserves	160,000
Total Transfer from Reserves	160,000
Total Change in Revenue	-
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(12,200)
Staffing Level Adjustments	131,100
Total Compensation	118,900
Operating Expenses	
Other Operational Expenses	10,000
Total Operating Expenses	10,000
Total Change in Expenditure	128,900
Total Net Operating Plan Change	128,900
2022 OPERATING PLAN	1,766,000

Citizen Support Services

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

Citizen Support Services includes the following programs:

SENIORS AND PERSONS WITH DISABILITIES

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

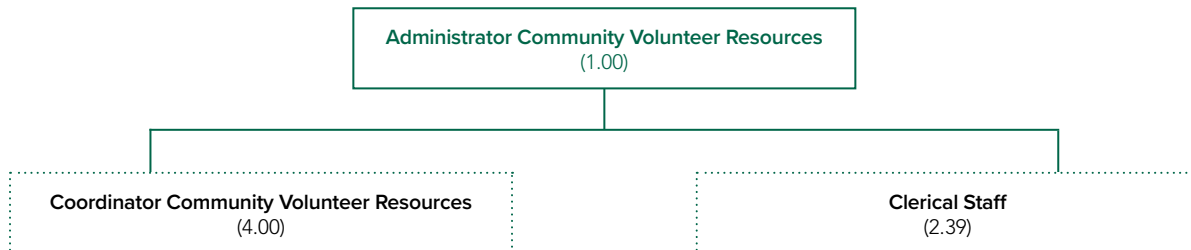
CHILDREN & FAMILIES

Supports health and social connections by coordinating volunteers for all of the Child Immunization and Flu Clinics held throughout the City, as well as assisting new mothers and their infants with the Baby Cuddle Program.

BETTER-AT-HOME

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

CITIZEN SUPPORT SERVICES ORGANIZATIONAL CHART



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Citizen Support Services	6.00	1.00	0.39	7.39
Total	6.00	1.00	0.39	7.39

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Citizen Support Services	702,147	623,800	629,300	689,100	706,600	724,300	742,400
Net Revenue & Expenditures	702,147	623,800	629,300	689,100	706,600	724,300	742,400

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(75,962)	(96,200)	(98,700)	(100,700)	(102,700)	(104,800)	(106,900)
Other Revenue	(467,786)	(381,700)	(431,700)	(440,300)	(449,100)	(458,100)	(467,300)
Transfer from Reserves	(34,945)	(37,200)	(82,800)	(40,900)	(41,700)	(42,500)	(43,400)
Total Revenue	(578,693)	(515,100)	(613,200)	(581,900)	(593,500)	(605,400)	(617,600)
EXPENDITURES							
Compensation	669,488	606,700	611,200	627,100	643,300	659,800	676,700
Operating Expenses	513,953	502,900	593,300	605,100	617,200	629,500	642,100
Transfer to Other Reserves	97,399	29,300	38,000	38,800	39,600	40,400	41,200
Total Expenditures	1,280,840	1,138,900	1,242,500	1,271,000	1,300,100	1,329,700	1,360,000
Provision from General Revenue	702,147	623,800	629,300	689,100	706,600	724,300	742,400



STATEMENT OF CHANGES

2021 OPERATING PLAN	623,800
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(2,500)
Total Sale of Goods & Services	(2,500)
Other Revenue	
Other Revenue	(50,000)
Total Other Revenue	(50,000)
Transfer from Reserves	
Transfer from Reserves	(45,600)
Total Transfer from Reserves	(45,600)
Total Change in Revenue	(98,100)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	4,500
Total Compensation	4,500
Operating Expenses	
Other Operational Expenses	47,700
One-Time Operating Expenses Funded from Reserves	42,700
Total Operating Expenses	90,400
Transfer to Other Reserves	
Transfer to Other Reserves	8,700
Total Transfer to Other Reserves	8,700
Total Change in Expenditure	103,600
Total Net Operating Plan Change	5,500
2022 OPERATING PLAN	629,300

FINANCE DEPARTMENT

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

The Finance Department consists of seven divisions:

Finance Administration

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

Business Advisory Services

Business Advisory Services provides best practice advice and oversight on the City's business processes and ensures that adequate internal controls are in place for the integrity and accountability of operations while maintaining alignment with the City's Corporate Strategic Plan, policies and legislation.

Budgets & Reporting

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

Financial Services

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

Purchasing

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

Revenue Services

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

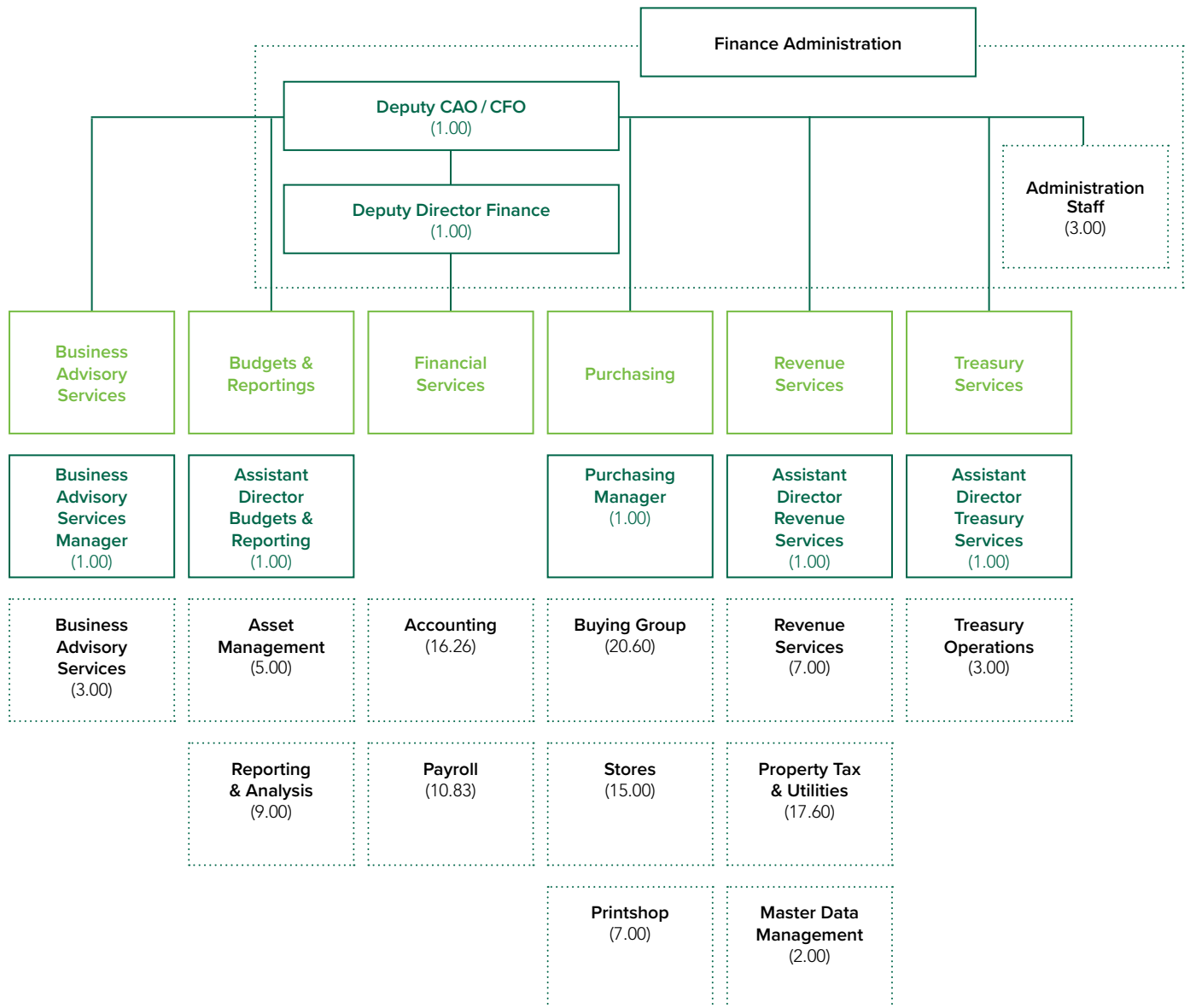
Treasury Services

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

The following table highlights statistics for key Finance Department initiatives.

Initiative	2020 Actuals	2021 Year End Forecast	2022 Target
Percentage of Utility Notices Registered for Electronic Delivery	21%	21%	25%
Percentage of Tax Notices Registered for Electronic Delivery	33%	33%	40%
Number of Overall My Property Profiles Created	51,400	58,000	65,500
Average Rate of Return on Investments	2.82%	2.22%	2.65%
Property Tax Rate Increases	1.75%	2.95%	2.95%
Number of Purchase Orders Issued	15,354	15,000	15,000

Finance Department Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Finance Administration	5.00	-	-	-	5.00
Business Advisory Services	4.00	-	-	-	4.00
Budgets & Reporting	11.00	4.00	-	-	15.00
Financial Services	22.00	1.00	1.49	2.60	27.09
Purchasing	40.00	3.00	-	0.60	43.60
Revenue Services	25.00	-	-	2.60	27.60
Treasury Services	4.00	-	-	-	4.00
Total	111.00	8.00	1.49	5.80	126.29

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Finance Administration	1,372,806	868,200	810,700	981,000	1,105,000	1,282,300	1,463,600
Business Advisory Services	649,881	1,065,000	696,700	714,500	732,700	751,200	770,000
Budgets & Reporting	1,500,586	2,100,400	2,143,400	2,198,600	2,334,700	2,393,500	2,453,500
Financial Services	2,477,073	2,535,900	2,558,700	2,624,700	2,691,800	2,760,100	2,829,800
Purchasing	2,853,619	4,028,400	4,030,200	4,136,000	4,243,700	4,353,400	4,465,300
Revenue Services	2,189,824	2,500,400	2,435,900	2,655,100	2,725,400	2,797,000	2,870,000
Treasury Services	458,277	563,600	552,600	655,300	672,000	688,900	706,200
Net Revenue & Expenditures	11,502,066	13,661,900	13,228,200	13,965,200	14,505,300	15,026,400	15,558,400

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(741,055)	(682,500)	(724,000)	(738,500)	(753,300)	(768,400)	(783,800)
Permit Fees & Licences	(136,262)	(205,000)	(210,000)	(214,200)	(218,500)	(222,900)	(227,400)
Transfer from Reserves	-	(340,200)	-	-	-	-	-
Total Revenue	(877,317)	(1,227,700)	(934,000)	(952,700)	(971,800)	(991,300)	(1,011,200)
EXPENDITURES							
Compensation	11,534,044	13,564,300	13,220,100	13,906,900	14,365,900	14,834,200	15,312,400
Operating Expenses	700,383	1,160,600	849,400	916,400	1,014,700	1,085,100	1,156,800
Transfer to Capital Reserves	144,956	164,700	92,700	94,600	96,500	98,400	100,400
Total Expenditures	12,379,383	14,889,600	14,162,200	14,917,900	15,477,100	16,017,700	16,569,600
Provision from General Revenue	11,502,066	13,661,900	13,228,200	13,965,200	14,505,300	15,026,400	15,558,400

STATEMENT OF CHANGES

2021 OPERATING PLAN	13,661,900
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(41,500)
Total Sale of Goods & Services	(41,500)
Permit Fees & Licences	
Increase in School Admin Fee	(5,000)
Total Permit Fees & Licences	(5,000)
Transfer from Reserves	
Transfer from Reserves	340,100
Total Transfer from Reserves	340,100
Total Change in Revenue	293,600
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(189,500)
Staffing Level Adjustments	140,400
One-Time Salary Adjustments Funded from Reserves	(295,100)
Total Compensation	(344,200)
Operating Expenses	
Other Operational Expenses	(338,100)
One-Time Operating Expenses Funded from Reserves	(45,000)
Total Operating Expenses	(383,100)
Total Change in Expenditure	(727,300)
Total Net Operating Plan Change	(433,700)
2022 OPERATING PLAN	13,228,200

PUBLIC SAFETY & COMMUNITY SERVICES DEPARTMENT (PSCS)

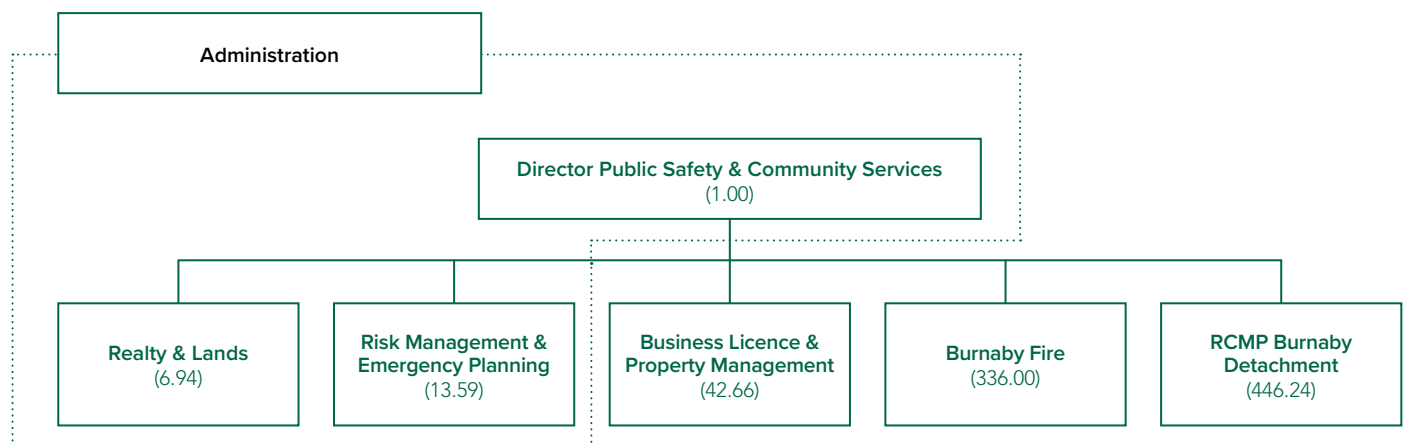
The Public Safety and Community Services Department (PSCS) encompasses the RCMP Burnaby Detachment, Burnaby Fire, Business Licence & Property Management, Risk Management & Emergency Planning, Parking Enforcement, and the Realty & Lands divisions. Having these functions under one department allows the City to optimize service integration and efficiency. Our mission is to deliver excellent services that promote safety for our residents, businesses and visitors.

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

Initiative	2020 Actuals	2021 Year End Forecast	2022 Target
Number of Business Licences Issued	17,557	17,800	18,000
Number of Fire Inspections	3,440	2,014	3,400
Number of Plan Checking (Burnaby Fire Department)	846	662	900
Number of Incidents responded to by the Burnaby Fire Department	9,124	12,761	13,600
Number of RCMP Calls for Service*	51,124	46,800	50,000
Number of RCMP Safety / Traffic Campaigns	94	150	150
Number of RCMP Community Outreach Engagement Activities / Events	19	85	75

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

Public Safety & Community Services Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	RCMP Contract		Total
					Regular Members	Integrated Teams	
PSCS Administration	11.00	4.94	-	5.59	-	-	21.53
Business Licence & Property Management	35.00	4.00	0.86	2.80	-	-	42.66
Burnaby Fire	326.00	-	-	-	-	-	326.00
RCMP Burnaby Detachment - City Employees	98.00	9.00	0.80	12.94	301.00	24.50	446.24
Total	470.00	17.94	1.66	21.33	301.00	24.50	836.43

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
PSCS Administration	1,958,356	2,296,100	2,207,900	2,639,100	2,705,500	2,773,100	2,841,900
Business Licence & Property Management	(4,676,901)	(4,373,800)	(4,547,000)	(4,615,900)	(4,600,300)	(4,670,400)	(4,741,900)
Burnaby Fire	46,397,983	50,282,300	51,708,300	56,167,100	58,527,200	60,425,100	63,486,600
RCMP Burnaby Detachment	63,183,804	64,965,900	67,657,700	73,988,900	78,105,500	82,406,000	86,900,000
Net Revenue & Expenditures	106,863,242	113,170,500	117,026,900	128,179,200	134,737,900	140,933,800	148,486,600

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(11,574,336)	(12,142,000)	(12,580,200)	(12,831,800)	(13,088,400)	(13,350,100)	(13,617,100)
Permit Fees & Licences	(4,913,164)	(4,539,000)	(4,919,000)	(5,017,400)	(5,117,800)	(5,220,100)	(5,324,600)
Other Revenue	(2,972,785)	(2,577,900)	(2,919,600)	(2,977,900)	(3,037,500)	(3,098,200)	(3,160,200)
Transfer from Reserves	(943,518)	(2,302,300)	(5,575,400)	(1,880,000)	(1,917,500)	(1,956,000)	(1,995,200)
Total Revenue	(20,403,803)	(21,561,200)	(25,994,200)	(22,707,100)	(23,161,200)	(23,624,400)	(24,097,100)
EXPENDITURES							
Compensation	54,924,627	62,588,000	64,377,800	68,394,000	70,804,100	72,612,600	76,016,900
Operating Expenses	68,515,967	68,508,200	75,007,800	78,784,100	83,312,700	88,087,500	92,631,500
Transfer to Capital Reserves	3,826,451	3,635,500	3,635,500	3,708,200	3,782,300	3,858,100	3,935,300
Total Expenditures	127,267,045	134,731,700	143,021,100	150,886,300	157,899,100	164,558,200	172,583,700
Provision from General Revenue	106,863,242	113,170,500	117,026,900	128,179,200	134,737,900	140,933,800	148,486,600

Public Safety & Community Services Administration

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

PSCS Administration also oversees the following divisions:

REALTY & LANDS DIVISION

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

RISK MANAGEMENT & EMERGENCY PLANNING DIVISION

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

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
PSCS Administration	558,386	571,900	307,100	315,100	323,100	331,300	339,500
Realty & Lands	494,205	557,000	654,200	937,600	961,100	985,000	1,009,400
Risk Management & Emergency Planning	905,765	1,167,200	1,246,600	1,386,400	1,421,300	1,456,800	1,493,000
Net Revenue & Expenditures	1,958,356	2,296,100	2,207,900	2,639,100	2,705,500	2,773,100	2,841,900

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(9,326)	(20,000)	(20,000)	(20,400)	(20,800)	(21,200)	(21,600)
Transfer from Reserves	(92,827)	(630,900)	(1,651,700)	(1,311,400)	(1,337,600)	(1,364,400)	(1,391,700)
Total Revenue	(102,153)	(650,900)	(1,671,700)	(1,331,800)	(1,358,400)	(1,385,600)	(1,413,300)
EXPENDITURES							
Compensation	1,613,001	2,581,500	2,279,300	2,338,600	2,399,000	2,460,500	2,523,000
Operating Expenses	301,291	314,100	1,548,900	1,579,900	1,611,500	1,643,700	1,676,600
Transfer to Capital Reserves	146,217	51,400	51,400	52,400	53,400	54,500	55,600
Total Expenditures	2,060,509	2,947,000	3,879,600	3,970,900	4,063,900	4,158,700	4,255,200
Provision from General Revenue	1,958,356	2,296,100	2,207,900	2,639,100	2,705,500	2,773,100	2,841,900

STATEMENT OF CHANGES

2021 OPERATING PLAN	2,296,100
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	(1,020,800)
Total Transfer from Reserves	(1,020,800)
Total Change in Revenue	(1,020,800)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(45,500)
Staffing Level Adjustments	(52,500)
One-Time Salary Adjustments Funded from Reserves	(204,200)
Total Compensation	(302,200)
Operating Expenses	
Other Operational Expenses	9,800
One-Time Operating Expenses Funded from Reserves	1,225,000
Total Operating Expenses	1,234,800
Total Change in Expenditure	932,600
Total Net Operating Plan Change	(88,200)
2022 OPERATING PLAN	2,207,900

Business Licence & Property Management

Business Licence & Property Management is responsible for ensuring that businesses operating in Burnaby are appropriately licensed and are in compliance with all applicable bylaws. It is also responsible for rentals and leases of City-owned properties. In addition, the Licence Office enforces bylaws regarding private property matters and property use, acts as the City liaison with the SPCA in response to Animal Control issues and offers dog licensing.

Business Licence & Property Management consists of the following four divisions:

LICENCE

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

PROPERTY MANAGEMENT

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

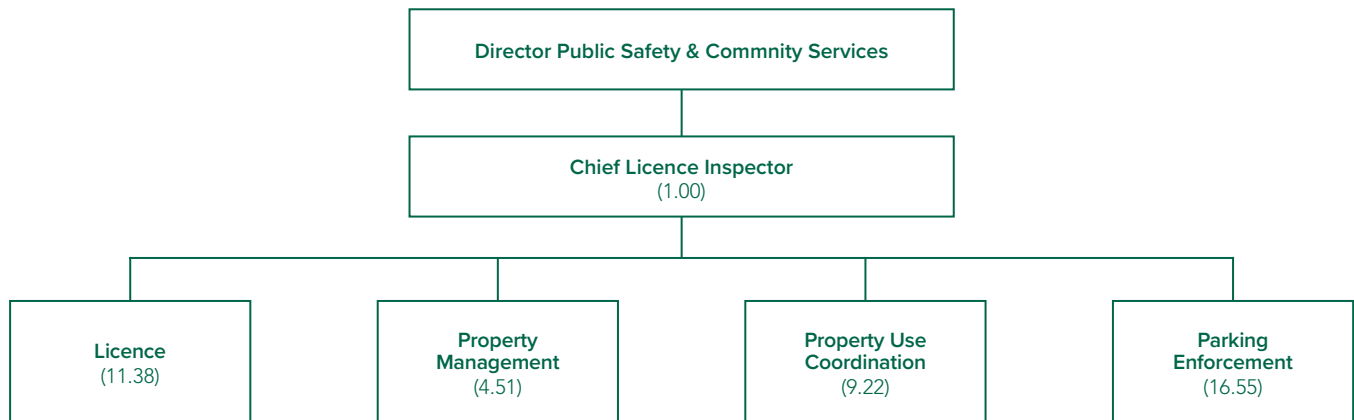
PROPERTY USE COORDINATION

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

PARKING ENFORCEMENT

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

BUSINESS LICENCE & PROPERTY MANAGEMENT ORGANIZATIONAL CHART



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Chief Licence Inspector	1.00	-	-	-	1.00
Licence	8.00	2.00	-	1.38	11.38
Property Management	4.00	-	-	0.51	4.51
Property Use Coordination	9.00	-	-	0.22	9.22
Parking Enforcement	13.00	2.00	0.86	0.69	16.55
Total	35.00	4.00	0.86	2.80	42.66

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Licence	(3,403,739)	(3,236,300)	(3,458,900)	(3,522,000)	(3,500,400)	(3,564,200)	(3,629,200)
Property Management	(2,994,588)	(2,755,800)	(2,622,300)	(2,671,400)	(2,721,500)	(2,772,700)	(2,825,000)
Property Use Coordination	1,248,762	1,124,800	1,038,000	1,062,700	1,087,900	1,113,600	1,139,800
Parking Enforcement	472,664	493,500	496,200	514,800	533,700	552,900	572,500
Net Revenue & Expenditures	(4,676,901)	(4,373,800)	(4,547,000)	(4,615,900)	(4,600,300)	(4,670,400)	(4,741,900)

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(10,914,888)	(11,397,000)	(11,835,200)	(12,071,900)	(12,313,300)	(12,559,600)	(12,810,800)
Permit Fees & Licences	(4,679,121)	(4,382,500)	(4,762,500)	(4,857,800)	(4,955,000)	(5,054,100)	(5,155,200)
Transfer from Reserves	(208,648)	(412,000)	(436,700)	(292,400)	(298,200)	(304,200)	(310,300)
Total Revenue	(15,802,657)	(16,191,500)	(17,034,400)	(17,222,100)	(17,566,500)	(17,917,900)	(18,276,300)
EXPENDITURES							
Compensation	3,166,368	3,308,000	3,642,900	3,737,800	3,920,400	4,020,800	4,123,200
Operating Expenses	6,633,723	7,237,400	7,572,200	7,570,700	7,722,100	7,876,500	8,034,000
Transfer to Capital Reserves	1,325,665	1,272,300	1,272,300	1,297,700	1,323,700	1,350,200	1,377,200
Total Expenditures	11,125,756	11,817,700	12,487,400	12,606,200	12,966,200	13,247,500	13,534,400
Provision from General Revenue	(4,676,901)	(4,373,800)	(4,547,000)	(4,615,900)	(4,600,300)	(4,670,400)	(4,741,900)

STATEMENT OF CHANGES

2021 OPERATING PLAN	(4,373,800)
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Christine Sinclair Community Centre Rental Revenue	(354,000)
Other Sale of Goods & Services	(84,200)
Total Sale of Goods & Services	(438,200)
Permit Fees & Licences	
Home Rental Business Licence	(310,000)
Other Permit Fees & Licences	(70,000)
Total Permit Fees & Licences	(380,000)
Transfer from Reserves	
Transfer from Reserves	(24,700)
Total Transfer from Reserves	(24,700)
Total Change in Revenue	(842,900)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(20,700)
Staffing Level Adjustments	283,900
One-Time Salary Adjustments Funded from Reserves	71,700
Total Compensation	334,900
Operating Expenses	
Deer Lake Building Operational Requirements	251,800
Other Operational Expenses	130,000
One-Time Operating Expenses Funded from Reserves	(47,000)
Total Operating Expenses	334,800
Total Change in Expenditure	669,700
Total Net Operating Plan Change	(173,200)
2022 OPERATING PLAN	(4,547,000)

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 consists of the following divisions:

FIREFIGHTING DIVISION

The Firefighting Division operates seven Fire Stations, staffing eight Engine Companies, four Ladder Companies, two Rescue Companies, a Command Unit and a Dispatching Communications Center to provide emergency response to fire events, medical emergencies, motor vehicle incidents, technical and heavy rescue events, hazardous materials events and nonemergency calls for public service.

FIRE PREVENTION DIVISION

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

ADMINISTRATION DIVISION

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

TRAINING DIVISION

The Training Division oversees all training within the Department to support the constant learning needs to grow staff skills in Fire Suppression strategy and tactics, Hazardous Materials, Technical Rescue, Structural Collapse, Urban Search and Rescue, Auto Extrication, First Responder and many other specialized training topics.

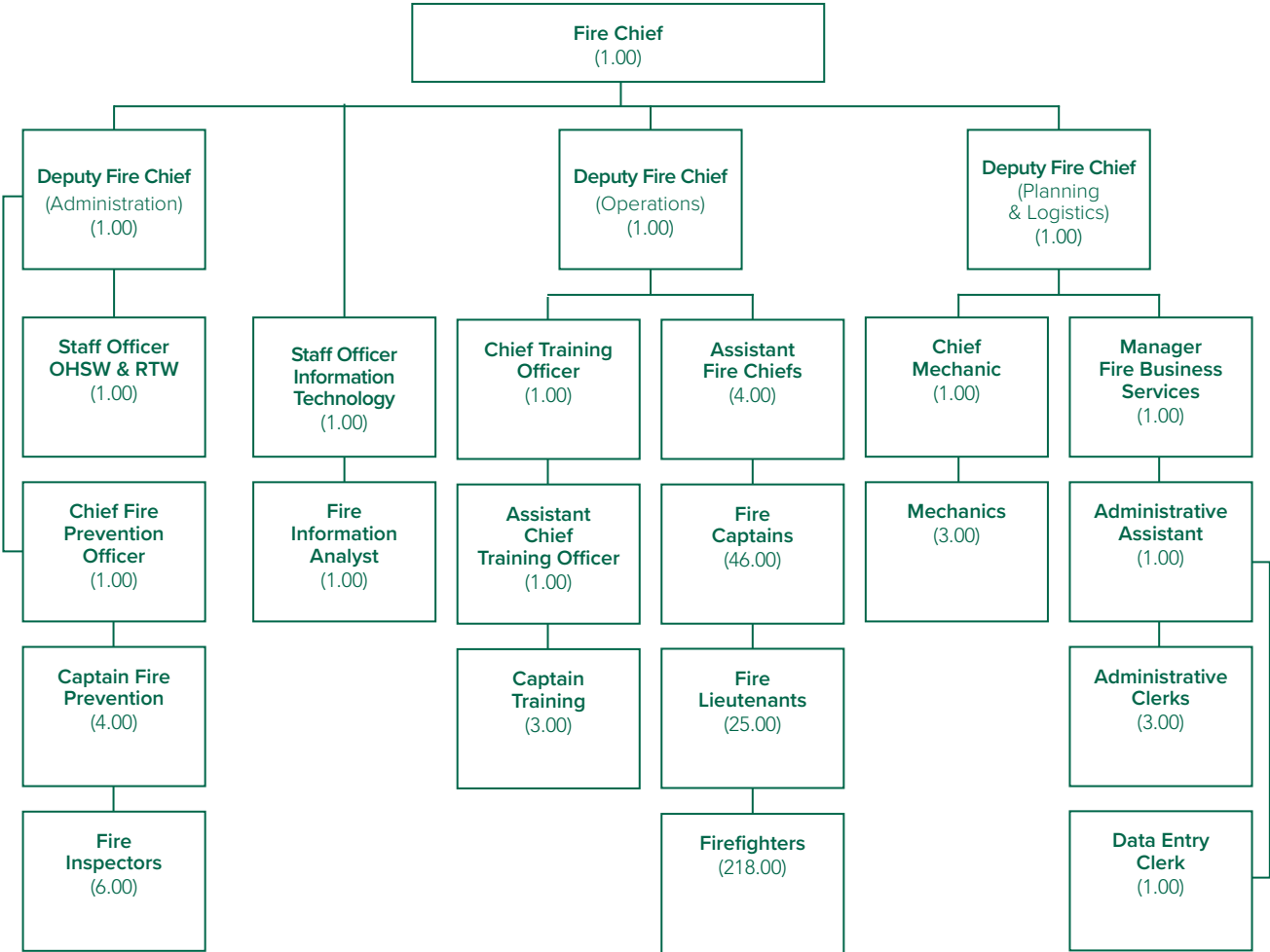
MECHANICAL DIVISION

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



Class of 2020 Fall Hires

BURNABY FIRE DEPARTMENT ORGANIZATIONAL CHART



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Total
Fire Chief's Office	3.00	3.00
Fire Administration	7.00	7.00
Fire Prevention	13.00	13.00
Firefighting	294.00	294.00
Mechanical Services	4.00	4.00
Training	5.00	5.00
Total	326.00	326.00

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Fire Administration	1,989,233	1,832,300	1,950,300	1,997,100	2,044,200	2,092,400	2,141,400
Fire Prevention	1,244,992	1,760,300	1,944,500	1,995,500	2,047,400	2,100,200	2,154,100
Training	766,015	1,201,600	1,170,600	1,499,300	1,834,600	2,176,500	2,225,200
Firefighting	39,108,193	42,298,700	43,344,200	47,136,200	48,906,900	50,149,700	52,977,200
Firehalls Station Operations	920,015	834,500	870,100	887,600	985,500	1,005,300	1,025,500
Mechanical Services	2,369,535	2,354,900	2,428,600	2,651,400	2,708,600	2,901,000	2,963,200
Net Revenue & Expenditures	46,397,983	50,282,300	51,708,300	56,167,100	58,527,200	60,425,100	63,486,600

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(53,867)	(60,000)	(60,000)	(61,200)	(62,400)	(63,600)	(64,900)
Permit Fees & Licences	(190,893)	(106,500)	(106,500)	(108,600)	(110,800)	(113,000)	(115,300)
Other Revenue	-	(500)	(342,200)	(349,000)	(356,000)	(363,100)	(370,400)
Transfer from Reserves	(107,006)	(340,000)	(540,700)	(204,700)	(208,800)	(213,000)	(217,300)
Total Revenue	(351,766)	(507,000)	(1,049,400)	(723,500)	(738,000)	(752,700)	(767,900)
EXPENDITURES							
Compensation	41,174,348	45,811,800	47,736,600	51,319,500	53,202,700	54,560,100	57,504,400
Operating Expenses	3,345,976	2,764,400	2,808,000	3,313,700	3,760,000	4,269,100	4,354,500
Transfer to Capital Reserves	2,229,425	2,213,100	2,213,100	2,257,400	2,302,500	2,348,600	2,395,600
Total Expenditures	46,749,749	50,789,300	52,757,700	56,890,600	59,265,200	61,177,800	64,254,500
Provision from General Revenue	46,397,983	50,282,300	51,708,300	56,167,100	58,527,200	60,425,100	63,486,600

STATEMENT OF CHANGES

2021 OPERATING PLAN	50,282,300
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Other Revenue	
Grant for Firehall Station 8 - SFU	(341,700)
Total Other Revenue	(341,700)
Transfer from Reserves	
Transfer from Reserves	(200,700)
Total Transfer from Reserves	(200,700)
Total Change in Revenue	(542,400)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	1,069,300
Staffing Level Adjustments	654,800
One-Time Salary Adjustments Funded from Reserves	200,700
Total Compensation	1,924,800
Operating Expenses	
Other Operational Expenses	43,600
Total Operating Expenses	43,600
Total Change in Expenditure	1,968,400
Total Net Operating Plan Change	1,426,000
2022 OPERATING PLAN	51,708,300

RCMP Burnaby Detachment

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

POLICE COMMUNITY PROGRAMS & CITY SERVICES

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

BUSINESS SERVICES

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

INFORMATION TECHNOLOGY

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

RCMP CONTRACT

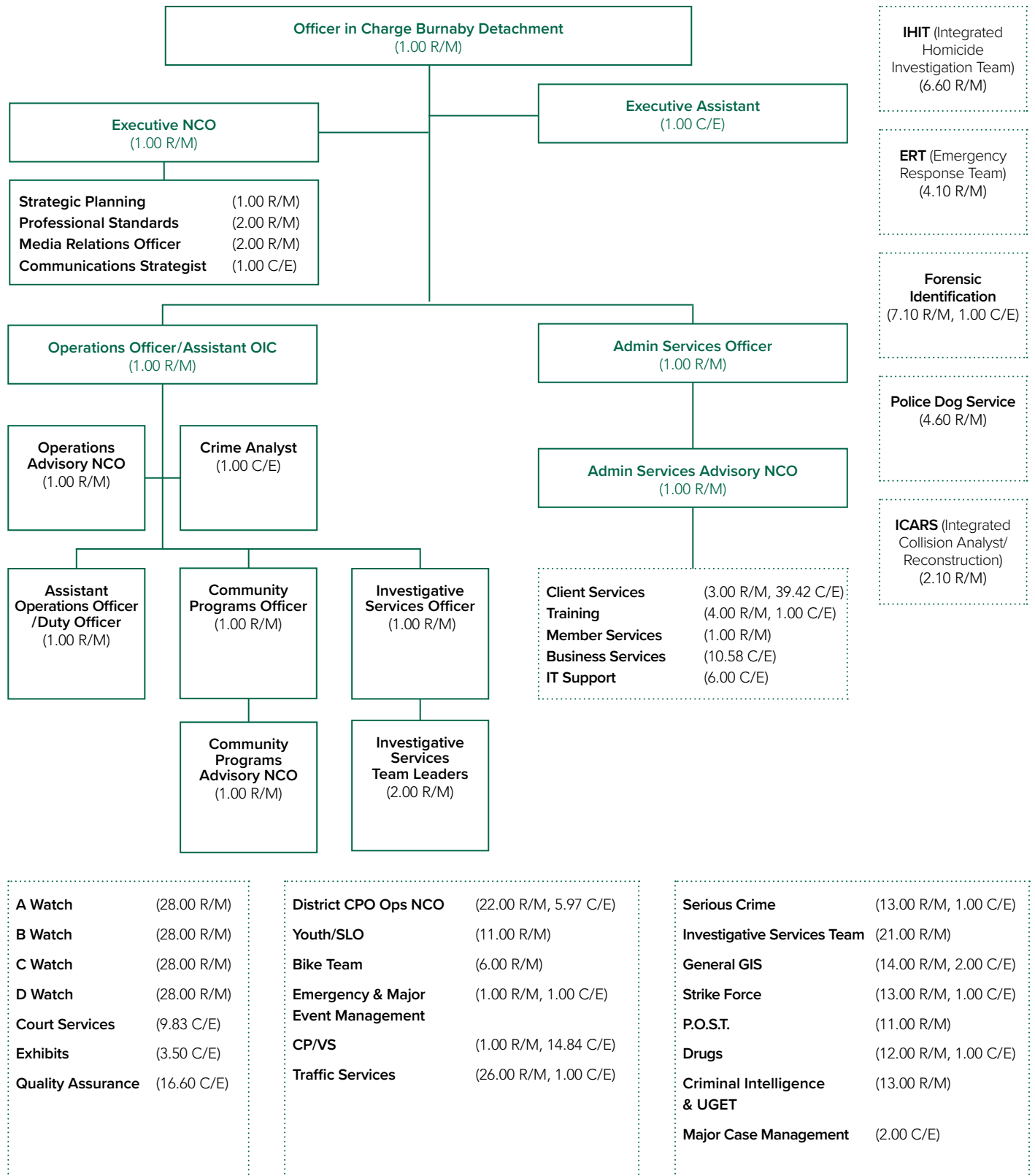
RCMP Contract includes provision of policing for the city through the Burnaby Detachment as well as funding for Integrated Regional Teams which are tasked with homicide investigation, emergency response to critical incidents, forensic identification, police dog services and collision reconstruction.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

POLICE RECORDS MANAGEMENT

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



RCMP BURNABY DETACHMENT ORGANIZATIONAL CHART



LEGEND

OIC: Officer in Charge

NCO: Non Commissioned Officer

R/M: Contract Regular Member

C/E: City Employee

FULL TIME EQUIVALENT SUMMARY

	Civilian Staff				RCMP Contract	Total
	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Regular Members	
Officer in Charge	-	-	-	-	1.00	1.00
Executive	2.00	-	-	-	6.00	8.00
Operations Officer	1.00	-	-	-	2.00	3.00
Assistant Operations Officer	23.00	4.00	0.40	2.53	113.00	142.93
Community Programs Officer	18.00	1.00	-	3.81	69.00	91.81
Investigative Services Officer	7.00	-	-	-	100.00	107.00
Administrative Services Officer	46.00	4.00	0.40	6.60	10.00	67.00
Integrated Teams	1.00	-	-	-	24.50	25.50
Total	98.00	9.00	0.80	12.94	325.50	446.24

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Police Community Programs & City Services	3,633,556	4,038,600	3,920,300	4,191,700	4,301,000	4,412,400	4,526,100
Business Services	1,683,471	2,327,900	2,659,000	2,863,800	2,926,500	2,990,400	3,055,600
RCMP Contract	53,630,582	53,615,100	56,147,700	61,277,500	65,075,900	69,052,200	73,215,400
Information Technology	558,062	666,800	669,300	792,900	812,900	833,300	854,100
Police Records Management	3,678,133	4,317,500	4,261,400	4,863,000	4,989,200	5,117,700	5,248,800
Net Revenue & Expenditures	63,183,804	64,965,900	67,657,700	73,988,900	78,105,500	82,406,000	86,900,000

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(596,255)	(665,000)	(665,000)	(678,300)	(691,900)	(705,700)	(719,800)
Permit Fees & Licences	(43,150)	(50,000)	(50,000)	(51,000)	(52,000)	(53,000)	(54,100)
Other Revenue	(2,972,785)	(2,577,400)	(2,577,400)	(2,628,900)	(2,681,500)	(2,735,100)	(2,789,800)
Transfer from Reserves	(535,037)	(919,400)	(2,946,300)	(71,500)	(72,900)	(74,400)	(75,900)
Total Revenue	(4,147,227)	(4,211,800)	(6,238,700)	(3,429,700)	(3,498,300)	(3,568,200)	(3,639,600)
EXPENDITURES							
Compensation	8,970,910	10,886,700	10,719,000	10,998,100	11,282,000	11,571,200	11,866,300
Operating Expenses	58,234,977	58,192,300	63,078,700	66,319,800	70,219,100	74,298,200	78,566,400
Transfer to Capital Reserves	125,144	98,700	98,700	100,700	102,700	104,800	106,900
Total Expenditures	67,331,031	69,177,700	73,896,400	77,418,600	81,603,800	85,974,200	90,539,600
Provision from General Revenue	63,183,804	64,965,900	67,657,700	73,988,900	78,105,500	82,406,000	86,900,000

STATEMENT OF CHANGES

2021 OPERATING PLAN	64,965,900
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	(2,026,900)
Total Transfer from Reserves	(2,026,900)
Total Change in Revenue	(2,026,900)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(172,100)
One-Time Salary Adjustments Funded from Reserves	4,400
Total Compensation	(167,700)
Operating Expenses	
RCMP Contract	2,532,500
E-Comm Contract	331,400
One-Time Operating Expenses Funded from Reserves	2,022,500
Total Operating Expenses	4,886,400
Total Change in Expenditure	4,718,700
Total Net Operating Plan Change	2,691,800
2022 OPERATING PLAN	67,657,700

ENGINEERING DEPARTMENT

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

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

Transportation Services

The Transportation Services Division is responsible for traffic management for Burnaby roads and ensuring that street lighting, traffic and parking signs, road markings and pedestrian crossings are properly placed for the safety of both motorists and pedestrians.

Solid Waste & Other Engineering Services

The Solid Waste and Recycling Division provides residential collection of garbage, recycling, yard trimmings and food scraps to approximately 35,000 single- and two-family households, and 40,000 multi-family units. The division also provides a collection service for garbage and recyclables to approximately 480 businesses and schools.

Other Engineering Services includes the Projects Division, Safety Division and Survey Division. The Projects Division is responsible for the design and construction phase of the infrastructure capital plan. The Projects Division liaises with all the other City departments and agencies, other professionals, contractors, consultants, residents and businesses to complete a project. The Safety Division delivers occupational health and safety programming. The Survey Division is responsible for carrying out the surveying (legal and engineering) required by all branches of the City administration.

Public Works Operations

The Public Works Operations Division of the Engineering Department is responsible for the maintenance and operation of the city's roads, storm drainage, water and sewer utilities. This department also provides vehicle repair, maintenance, electrical and welding services to all City departments.

Facilities Management

The Facilities Management division provides maintenance to all City-owned buildings and rental properties as well as offering paint, plumbing and carpentry services to all City departments. There are over 100 civic facilities in Burnaby in addition to rental properties located throughout the city. The City's building inventory ranges from a small washroom facility in Central Park to multi-purpose centres such as the Bill Copeland Sports Complex.

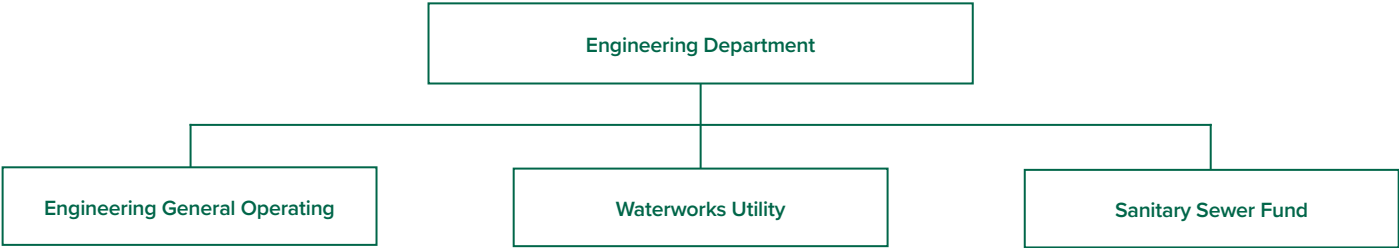
Infrastructure & Development

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

Engineering Administration

The Engineering Administration division is responsible for supporting the financial and general business needs of the Engineering Department, managing and assisting with special projects, and investigating and providing analysis and recommendations regarding issues that have a resource or financial impact.

Divisional Organizational Chart

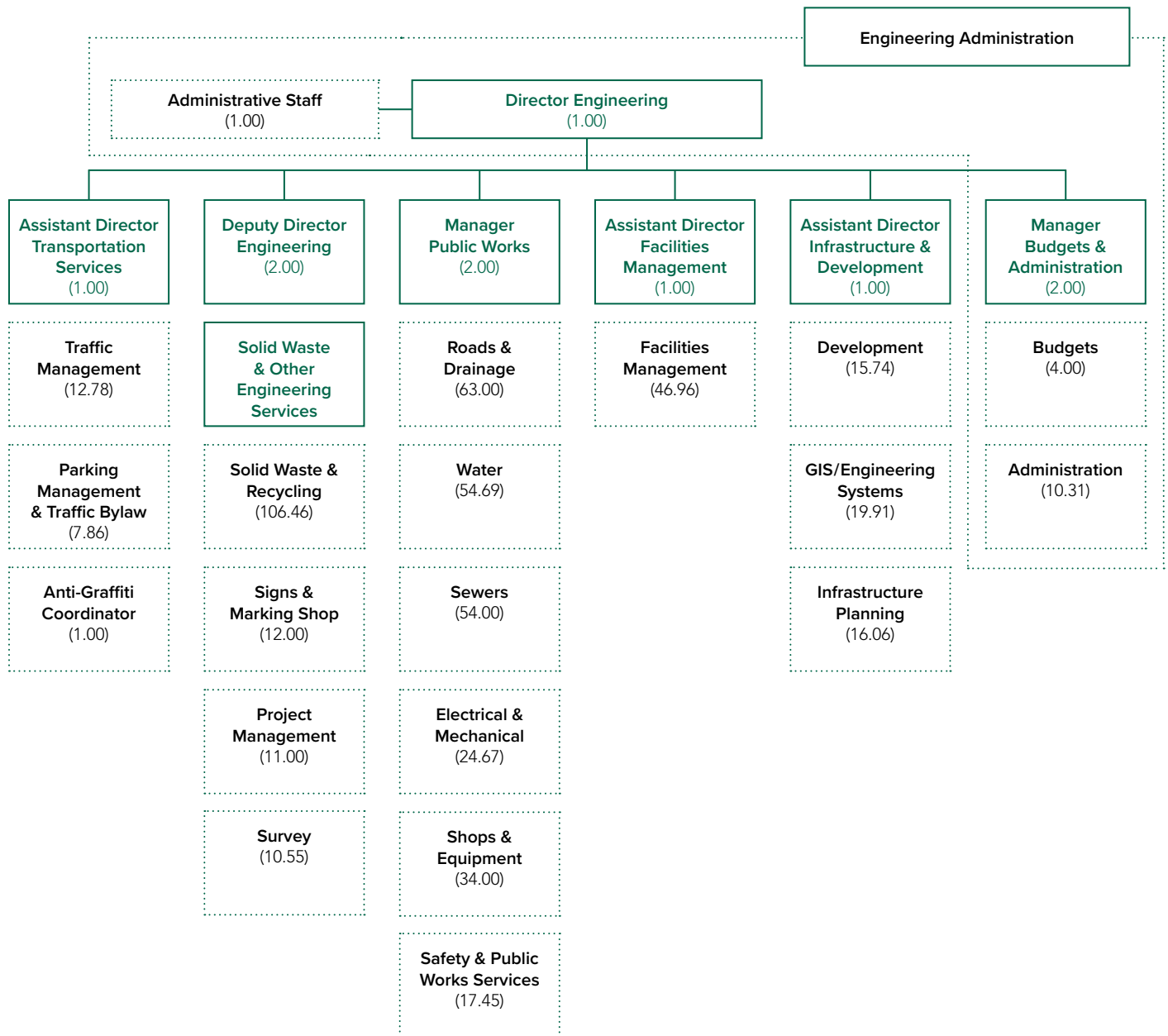


The following table highlights statistics for key Engineering Department initiatives.

Initiative	2020 Actuals	2021 Year End Forecast	2022 Target
Ratio of Garbage to Total Collection	38.2%	38.9%	38.0%
Ratio of Recycling to Total Collection	21.3%	22.1%	21.0%
Ratio of Green Waste to Total Collection	40.5%	39.0%	41.0%
Kilometres of Sewer Separation Completed	1.2 Kms	1.9 Kms	1.4 Kms
Expenditures for Sidewalk & Urban Trail Construction	\$3,029,469	\$5,000,000	\$10,000,000
Incremental Energy Savings for Facilities	410,000 kWh	405,000 kWh	400,000 kWh
Percent of Patrons Using New Pay-by-Phone Parking Service	55%	59%	60%



Engineering Department Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Auxiliary	Total
Engineering Administration	12.00	3.00	3.31	18.31
Transportation Services	14.00	4.14	4.50	22.64
Solid Waste & Other Engineering Services	118.00	-	24.01	142.01
Public Works	198.00	44.70	7.11	249.81
Facilities Management	38.00	8.00	1.96	47.96
Infrastructure & Development	47.00	2.00	3.71	52.71
Total	427.00	61.84	44.60	533.44

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Engineering Administration	(1,738,327)	(1,621,600)	(1,489,500)	(1,510,300)	(1,532,200)	(1,554,700)	(1,577,700)
Transportation Services	7,338,037	3,791,200	3,735,900	4,542,400	4,983,400	5,274,000	5,544,100
Infrastructure & Development	3,686,959	3,804,000	4,329,500	4,935,800	5,280,900	5,407,800	5,537,300
Solid Waste & Other Engineering Services	18,166,532	17,476,800	17,061,400	17,140,800	17,456,500	18,078,100	17,752,200
Public Works	27,542,099	28,381,000	28,382,700	29,825,100	30,499,800	31,177,700	31,869,100
Facilities Management	11,254,112	10,495,200	11,200,000	11,565,200	11,833,700	12,107,400	12,386,500
Net Revenue & Expenditures	66,249,412	62,326,600	63,220,000	66,499,000	68,522,100	70,490,300	71,511,500

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(6,264,787)	(8,669,300)	(8,804,300)	(8,980,400)	(9,160,000)	(9,343,200)	(9,530,100)
Permit Fees & Licences	(6,264,897)	(8,266,400)	(8,876,400)	(9,553,900)	(10,045,000)	(10,245,900)	(10,450,800)
Other Revenue	(10,125,716)	(6,554,600)	(7,726,600)	(7,881,100)	(8,038,700)	(8,199,500)	(8,363,500)
Transfer from Reserves	(2,452,195)	(2,900,000)	(4,390,900)	(2,852,000)	(2,909,000)	(2,967,200)	(3,026,500)
Total Revenue	(25,107,595)	(26,390,300)	(29,798,200)	(29,267,400)	(30,152,700)	(30,755,800)	(31,370,900)
EXPENDITURES							
Compensation	35,135,762	36,551,200	36,778,300	38,283,900	39,272,200	40,279,100	41,306,000
Operating Expenses	19,655,979	20,759,500	24,833,700	25,448,200	26,727,600	27,638,500	27,581,300
Transfer to Capital Reserves	30,926,037	28,456,200	28,456,200	29,025,300	29,605,800	30,197,900	30,801,900
Transfer to Other Reserves	5,639,229	2,950,000	2,950,000	3,009,000	3,069,200	3,130,600	3,193,200
Total Expenditures	91,357,007	88,716,900	93,018,200	95,766,400	98,674,800	101,246,100	102,882,400
Provision from General Revenue	66,249,412	62,326,600	63,220,000	66,499,000	68,522,100	70,490,300	71,511,500

STATEMENT OF CHANGES

2021 OPERATING PLAN	62,326,600
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(135,000)
Total Sale of Goods & Services	(135,000)
Permit Fees & Licences	
Residential Garbage Collection	(245,000)
3rd Party Storm Sewer Connection Fees (Offset in Expenditures)	(225,000)
Other Permit Fees & Licences	(140,000)
Total Permit Fees & Licences	(610,000)
Other Revenue	
Major Road Network (MRN) / Greater Vancouver Transportation Authority (GVTA) Funding (Offset in Expenditures)	(836,000)
Metro Van Eco-Centre Funding	(336,000)
Total Other Revenue	(1,172,000)
Transfer from Reserves	
Transfer from Reserves	(1,490,900)
Total Transfer from Reserves	(1,490,900)
Total Change in Revenue	(3,407,900)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(750,500)
Staffing Level Adjustments	1,004,700
One-Time Salary Adjustments Funded from Reserves	(27,100)
Total Compensation	227,100
Operating Expenses	
Major Road Network (MRN) Expenditures (Offset With Revenue)	836,000
City Hall Complex & Facilities Maintenance	720,000
Refuse Disposal Expenditures	473,800
Local Road Network (LRN) Operational Requirements	260,200
Green Waste Disposal Expenditures	237,000
Roads & Drainage Operational Requirements	210,500
Other Operational Expenses	(31,300)
One-Time Operating Expenses Funded from Reserves	1,368,000
Total Operating Expenses	4,074,200
Total Change in Expenditure	4,301,300
Total Net Operating Plan Change	893,400
2022 OPERATING PLAN	63,220,000

Sanitary Sewer Fund

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Public Works	(1,556,176)	(2,127,200)	(2,181,300)	(2,224,900)	(2,269,400)	(2,314,800)	(2,361,100)
Infrastructure & Development	1,556,176	2,127,200	2,181,300	2,224,900	2,269,400	2,314,800	2,361,100
Net Revenue & Expenditures	-	-	-	-	-	-	-

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Taxes & Grants in Lieu of Taxes	(18,628,137)	(18,628,100)	(19,011,800)	(19,962,400)	(21,559,300)	(24,146,500)	(27,044,100)
Sale of Goods & Services	(22,429,290)	(23,417,500)	(25,043,100)	(26,508,100)	(28,877,300)	(32,613,300)	(36,832,900)
Metered Utility Rates	(5,395,631)	(5,236,500)	(5,988,900)	(6,288,300)	(6,791,400)	(7,606,400)	(8,519,100)
Permit Fees & Licences	(83,875)	(100,000)	(90,000)	(94,500)	(102,100)	(114,300)	(128,000)
Transfer from Reserves	-	-	-	-	-	-	(6,168,100)
Total Revenue	(46,536,933)	(47,382,100)	(50,133,800)	(52,853,300)	(57,330,100)	(64,480,500)	(78,692,200)
EXPENDITURES							
Compensation	3,008,416	4,161,700	4,330,100	4,416,700	4,505,000	4,595,100	4,687,000
Operating Expenses	32,048,117	35,122,200	36,704,400	42,564,100	48,923,700	56,686,500	71,455,200
Transfer to Capital Reserves	3,188,914	-	-	-	-	2,000,000	2,000,000
Transfer to Other Reserves	8,291,486	8,098,200	9,099,300	5,872,500	3,901,400	1,198,900	550,000
Total Expenditures	46,536,933	47,382,100	50,133,800	52,853,300	57,330,100	64,480,500	78,692,200
Provision from General Revenue	-	-	-	-	-	-	-

STATEMENT OF CHANGES

2021 OPERATING PLAN	-
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Taxes & Grants in Lieu of Taxes	
Sewer Parcel Tax Revenue	(383,600)
Total Taxes & Grants in Lieu of Taxes	(383,600)
Sale of Goods & Services	
Sewer Use Tax Revenue	(1,525,600)
Other Sale of Goods & Services	(100,000)
Total Sale of Goods & Services	(1,625,600)
Metered Utility Rates	
Metered Sewer Rates Revenue	(752,400)
Total Metered Utility Rates	(752,400)
Permit Fees & Licences	
Other Permit Fees & Licences	10,000
Total Permit Fees & Licences	10,000
Transfer from Reserves	
Transfer from Reserves	2,815,700
Total Transfer from Reserves	2,815,700
Total Change in Revenue	64,100
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(214,400)
Staffing Level Adjustments	382,800
Total Compensation	168,400
Operating Expenses	
Greater Vancouver Sewerage & Drainage District Levy	1,138,700
Other Operational Expenses	443,400
Total Operating Expenses	1,582,100
Transfer to Other Reserves	
Transfer to Other Reserves	1,001,100
Total Transfer to Other Reserves	1,001,100
Transfer to Capital Reserves	
Transfer to Capital Reserves	(2,815,700)
Total Transfer to Capital Reserves	(2,815,700)
Total Change in Expenditure	(64,100)
Total Net Operating Plan Change	-
2022 OPERATING PLAN	-

Waterworks Utility

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Environmental Services	32,575	149,800	149,800	152,700	155,700	158,900	162,100
Public Works	(8,351,505)	(3,138,500)	(6,347,400)	(9,865,400)	(13,627,700)	(16,775,500)	(22,544,900)
Infrastructure & Development	8,318,930	2,988,700	6,197,600	9,712,700	13,472,000	16,616,600	22,382,800
Net Revenue & Expenditures	-	-	-	-	-	-	-

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(42,860,878)	(43,339,400)	(45,888,700)	(47,269,900)	(49,162,400)	(51,130,700)	(53,178,100)
Metered Utility Rates	(13,320,983)	(12,728,900)	(13,464,600)	(15,772,500)	(16,245,700)	(16,733,100)	(17,235,100)
Permit Fees & Licences	(34,017)	(35,000)	(31,700)	(32,300)	(33,300)	(34,300)	(35,300)
Total Revenue	(56,215,878)	(56,103,300)	(59,385,000)	(63,074,700)	(65,441,400)	(67,898,100)	(70,448,500)
EXPENDITURES							
Compensation	3,564,763	5,492,900	5,888,500	6,006,300	6,126,400	6,248,900	6,373,900
Operating Expenses	34,362,674	36,827,600	38,329,300	40,573,000	45,024,300	49,812,100	55,169,800
Transfer to Capital Reserves	7,062,449	11,000,000	9,400,000	9,000,000	8,000,000	6,000,000	6,000,000
Transfer to Other Reserves	11,225,992	2,782,800	5,767,200	7,495,400	6,290,700	5,837,100	2,904,800
Total Expenditures	56,215,878	56,103,300	59,385,000	63,074,700	65,441,400	67,898,100	70,448,500
Provision from General Revenue	-	-	-	-	-	-	-

STATEMENT OF CHANGES

2021 OPERATING PLAN	-
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Flat Water Revenue	(2,248,200)
3rd Party Water Connection Fees (Offset in Expenditures)	(250,000)
Other Sale of Goods & Services	(79,200)
Total Sale of Goods & Services	(2,577,400)
Metered Utility Rates	
Metered Water Revenue	(692,400)
Other Metered Utility Rates	(15,200)
Total Metered Utility Rates	(707,600)
Permit Fees & Licences	
Other Permit Fees & Licences	3,300
Total Permit Fees & Licences	3,300
Total Change in Revenue	(3,281,700)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	159,800
Staffing Level Adjustments	235,800
Total Compensation	395,600
Operating Expenses	
Greater Vancouver Water District Cost of Water	895,000
Other Operational Expenses	606,700
Total Operating Expenses	1,501,700
Transfer to Other Reserves	
Transfer to Other Reserves	2,984,400
Total Transfer to Other Reserves	2,984,400
Transfer to Capital Reserves	
Transfer to Capital Reserves	(1,600,000)
Total Transfer to Capital Reserves	(1,600,000)
Total Change in Expenditure	3,281,700
Total Net Operating Plan Change	-
2022 OPERATING PLAN	-

PLANNING & BUILDING DEPARTMENT

The Planning and Building Department is responsible for the City’s planning and development process, and civic building projects, and consists of the following divisions:

Planning & Building Administration

Responsible for the administration of the Planning and Building Department.

Current Planning

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

Building

Ensures that all new development and building construction in the City is in compliance with zoning bylaws, safety codes and municipal bylaws. In addition, the division coordinates major civic building projects.

Long Range Planning

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.

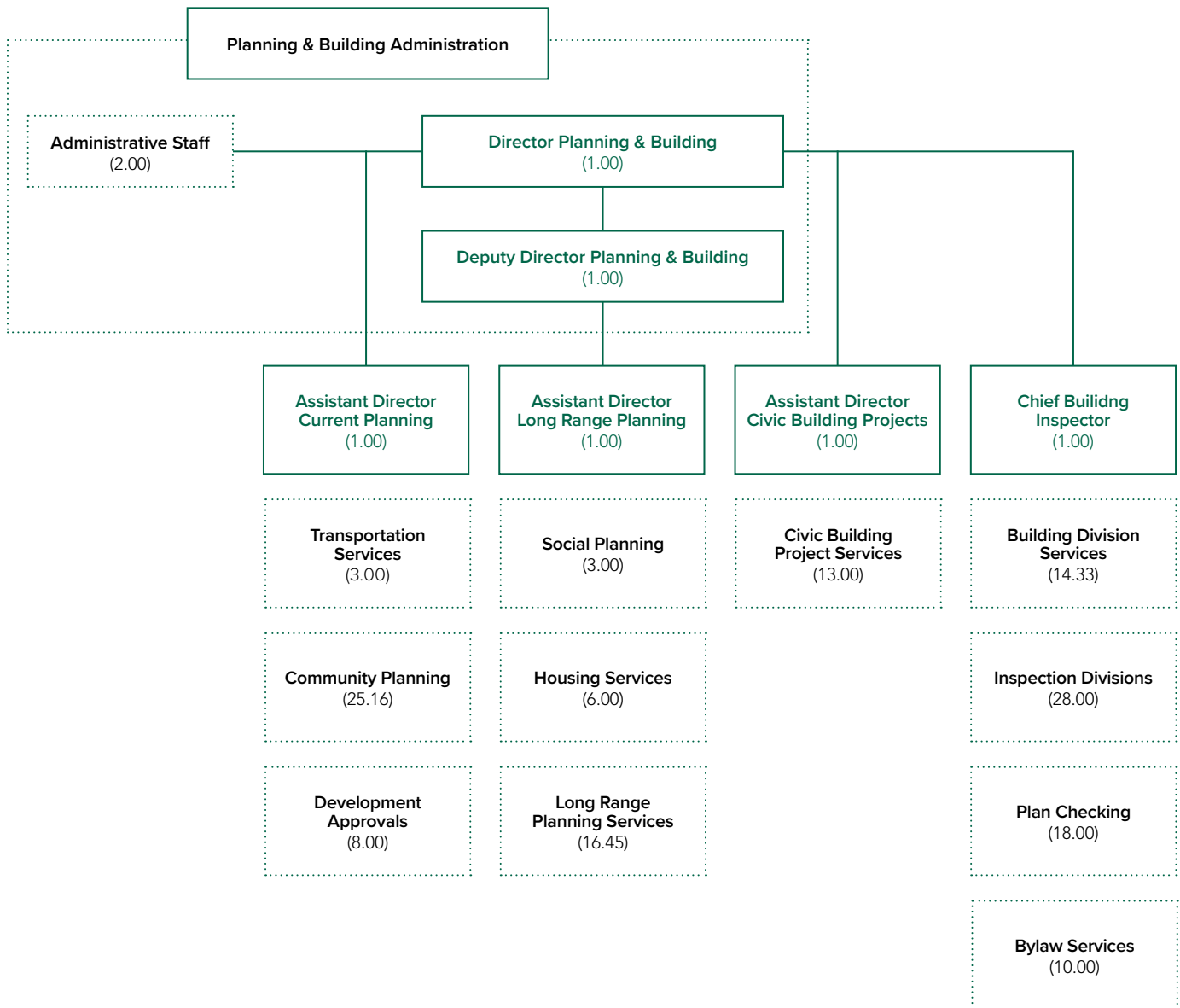
Civic Building Projects

Responsible for the coordination of the design and construction, and contract administration of major civic buildings and related projects.

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

Initiative	2020 Actuals	2021 Year End Forecast	2022 Target
Number of Building Permits Issued	1,007	1,039	1,080
Value of Permits Issued Across Burnaby	\$1,445,706,186	\$950,000,000	\$950,000,000
Number of Rezoning Applications	38	46	50
Number of Subdivision Applications	47	40	40

Planning & Building Department Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Planning & Building Administration	4.00	-	-	-	4.00
Current Planning	36.00	-	0.60	0.56	37.16
Long Range Planning	26.00	-	-	0.45	26.45
Civic Building Projects	13.00	1.00	-	-	14.00
Building	70.00	-	1.33	-	71.33
Total	149.00	1.00	1.93	1.01	152.94

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Planning & Building Administration	1,617,579	655,800	470,600	483,400	496,200	509,200	522,500
Current Planning	403,767	2,326,400	1,531,500	1,700,500	1,875,500	2,024,100	2,092,200
Long Range Planning	2,399,469	2,854,200	3,175,500	3,470,600	3,918,000	4,103,800	4,314,800
Civic Building Projects	693,180	799,800	798,700	819,100	839,800	860,900	882,400
Building	(15,465,786)	(7,758,400)	(7,414,600)	(7,482,800)	(7,734,300)	(7,991,100)	(8,253,000)
Net Revenue & Expenditures	(10,351,791)	(1,122,200)	(1,438,300)	(1,009,200)	(604,800)	(493,100)	(441,100)

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(109,212)	(79,900)	(99,900)	(101,900)	(103,900)	(106,000)	(108,100)
Permit Fees & Licences	(24,034,554)	(17,635,200)	(18,129,400)	(18,642,000)	(19,164,800)	(19,698,100)	(20,242,100)
Other Revenue	(36,995)	-	-	-	-	-	-
Transfer from Reserves	(461,876)	(2,466,600)	(2,629,500)	(2,137,900)	(2,180,700)	(2,224,300)	(2,268,800)
Total Revenue	(24,642,637)	(20,181,700)	(20,858,800)	(20,881,800)	(21,449,400)	(22,028,400)	(22,619,000)
EXPENDITURES							
Compensation	13,652,657	16,575,500	16,925,200	17,871,500	18,803,500	19,453,400	20,054,300
Operating Expenses	400,374	2,165,300	2,176,600	1,676,000	1,709,500	1,743,700	1,778,600
Transfer to Capital Reserves	237,815	318,700	318,700	325,100	331,600	338,200	345,000
Total Expenditures	14,290,846	19,059,500	19,420,500	19,872,600	20,844,600	21,535,300	22,177,900
Provision from General Revenue	(10,351,791)	(1,122,200)	(1,438,300)	(1,009,200)	(604,800)	(493,100)	(441,100)

STATEMENT OF CHANGES

2021 OPERATING PLAN	(1,122,200)
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(20,000)
Total Sale of Goods & Services	(20,000)
Permit Fees & Licences	
Development Approval Fees	(854,200)
Building Inspection Fees - Plumbing	203,100
Other Permit Fees & Licences	156,900
Total Permit Fees & Licences	(494,200)
Transfer from Reserves	
Transfer from Reserves	(162,900)
Total Transfer from Reserves	(162,900)
Total Change in Revenue	(677,100)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(230,500)
Staff Level Adjustments	450,800
One-Time Salary Adjustments Funded from Reserves	129,400
Total Compensation	349,700
Operating Expenses	
Other Operating Expenditures	(22,200)
One-Time Operating Expenses Funded from Reserves	33,500
Total Operating Expenses	11,300
Total Change in Expenditure	361,000
Total Net Operating Plan Change	(316,100)
2022 OPERATING PLAN	(1,438,300)

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, cultural and golf facilities.

Parks

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

Recreation

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

Golf

Operates two golf courses, two pitch and putts and two driving ranges.

Cultural

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

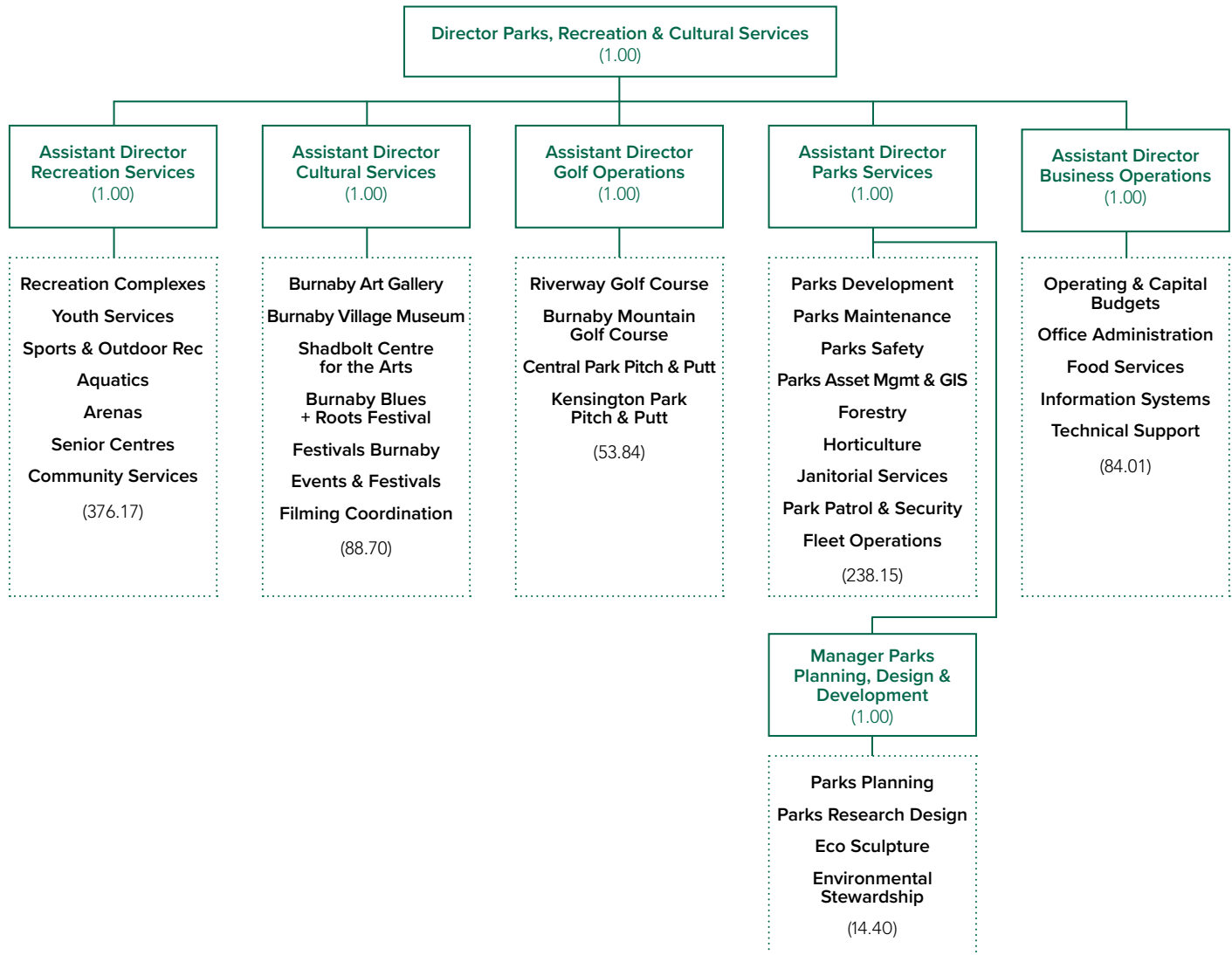
Administration

Provides support to all divisions and is the primary point of contact for Parks, Recreation and Culture Commission. This area oversees all report submissions and communications to the Commission.

The following table highlights statistics for key Parks, Recreation & Cultural Services Department initiatives.

Initiative	2020 Actuals	2021 Year End Forecast	2022 Target
Number of Recreation Admissions	435,474	220,163	240,000
Number of Swimming Pool Participants	174,788	307,401	340,000
Number of Arena Participants	134,358	82,930	90,000
Number of Cultural Admissions	116,194	162,964	180,000
Number of Rounds of Golf Played	203,181	253,500	235,000

Parks, Recreation & Cultural Services Department Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Administration Services	31.00	1.00	5.68	48.33	86.01
Cultural Services	51.00	-	5.01	33.69	89.70
Parks Planning	13.00	-	-	2.40	15.40
Parks Services	165.00	56.73	-	17.42	239.15
Recreation Services	183.00	4.12	36.67	153.38	377.17
Golf Services	24.00	2.85	2.39	25.60	54.84
Total	467.00	64.70	49.75	280.82	862.27

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Cultural Services	6,931,089	8,103,500	8,200,100	8,446,300	8,666,300	8,890,400	9,119,000
Golf Services	(467,443)	677,000	519,600	557,900	596,700	636,000	676,100
Recreation Services	19,420,648	21,859,700	22,869,700	24,150,900	24,820,500	28,002,500	31,498,000
Parks Services	33,169,712	32,880,400	32,978,300	34,918,700	36,548,300	37,497,900	38,466,400
Administration - Business Operations	4,776,543	5,235,700	5,273,800	5,364,400	5,493,400	5,630,800	5,767,000
Net Revenue & Expenditures	63,830,549	68,756,300	69,841,500	73,438,200	76,125,200	80,657,600	85,526,500

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(16,557,634)	(31,869,700)	(32,784,700)	(34,920,400)	(35,737,800)	(37,845,500)	(40,049,600)
Other Revenue	(5,143,994)	(261,700)	(45,200)	(46,100)	(47,000)	(47,900)	(48,900)
Transfer from Reserves	(3,247,179)	(4,478,300)	(8,849,800)	(6,531,600)	(6,662,200)	(6,795,400)	(6,931,300)
Total Revenue	(24,948,807)	(36,609,700)	(41,679,700)	(41,498,100)	(42,447,000)	(44,688,800)	(47,029,800)
EXPENDITURES							
Compensation	56,812,966	67,096,100	69,246,100	72,779,400	75,370,100	77,298,300	79,264,900
Operating Expenses	18,347,246	25,683,600	29,688,800	29,318,900	30,107,300	34,691,400	39,667,600
Transfer to Capital Reserves	13,604,395	12,336,300	12,336,300	12,583,000	12,834,700	13,091,400	13,353,200
Transfer to Other Reserves	14,749	250,000	250,000	255,000	260,100	265,300	270,600
Total Expenditures	88,779,356	105,366,000	111,521,200	114,936,300	118,572,200	125,346,400	132,556,300
Provision from General Revenue	63,830,549	68,756,300	69,841,500	73,438,200	76,125,200	80,657,600	85,526,500

STATEMENT OF CHANGES

2021 OPERATING PLAN	68,756,300
PLAN REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Green Fees & Driving Range Fees	(350,000)
Horizons Event & Meeting Centre - Increase to Catering Sales	(300,000)
Other Sale of Goods & Services	(265,000)
Total Sale of Goods & Services	(915,000)
Other Revenue	
Removal of Prior Year One Time Contribution from Ministry of Transportation for Barnet Crossing Safety Improvement	216,500
Total Other Revenue	216,500
Transfer from Reserves	
Transfer from Reserves	(4,371,500)
Total Transfer from Reserves	(4,371,500)
Total Change in Revenue	(5,070,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	299,100
Staff Level Adjustments	1,362,300
One-Time Salary Adjustments Funded from Reserves	488,600
Total Compensation	2,150,000
Operating Expenses	
Horizons Event & Meeting Centre - Increase for Operating Expenses	210,000
Other Operational Expenses	128,800
One-Time Operating Expenses Funded from Reserves & Other Revenue	3,666,400
Total Operating Expenses	4,005,200
Total Change in Expenditure	6,155,200
Total Net Operating Plan Change	1,085,200
2022 OPERATING PLAN	69,841,500

BURNABY PUBLIC LIBRARY

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

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

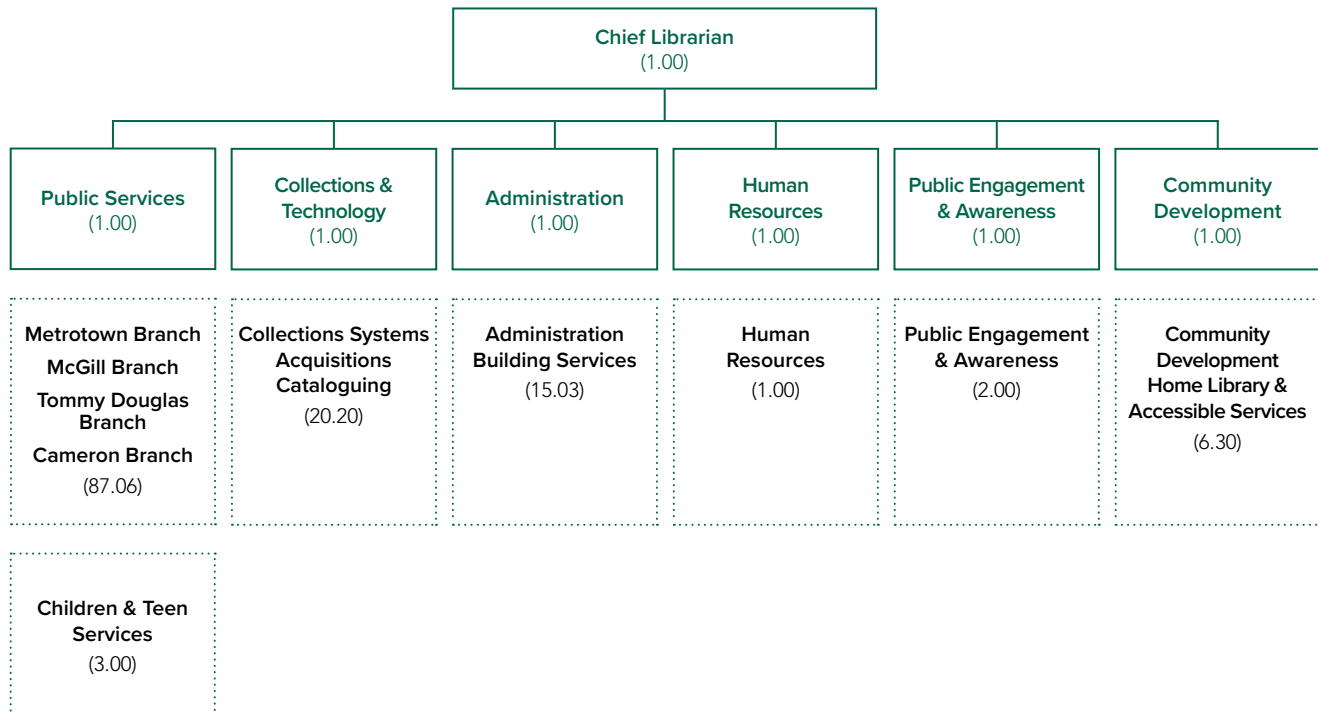
Innovative programming for children, teens and adults provides opportunities for more people in the community to interact with ideas and with each other, and seeks to excite and engage people's curiosity and imagination. In-person programs at all four branches, including technology programs with coding, robotics and virtual reality tools. The Library is a gateway to literacy and online learning, and provides opportunities for learning 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. They provide access to computers and Wi-Fi, and staff help people access the information that they need for work and study, and to navigate essential services online. Library staff also work outside the branches. 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 the branches due to health reasons or a physical disability; staff visit private residences, care facilities, assisted living spaces and other institutions. BPL's Community Librarians connect with Burnaby residents in settings outside the library to reach citizens where they live, work and meet. Community Librarians focus in particular on connecting with people who have never used the library and with people who don't see themselves as library users. Through their work, BPL gains a better understanding of the needs of the community, and of barriers that community members face to using library services. In 2020, BPL became one of the first libraries in the lower mainland to eliminate late charges.

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

Initiative	2020 Actuals	2021 Year End Forecast	2022 Target
Number of Burnaby Public Library (BPL) Visitors	622,434	778,747	1,000,000
Number of Items Borrowed from BPL - Electronic	276,920	320,000	368,000
Number of Items Borrowed from BPL - Physical	1,475,077	2,305,000	2,650,000

Burnaby Public Library Organizational Chart



FULL TIME EQUIVALENT SUMMARY

	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Chief & Administration	9.00	1.00	6.52	0.51	17.03
Human Resources	2.00	-	-	-	2.00
Public Services	46.00	2.00	42.73	0.33	91.06
Public Engagement & Awareness	3.00	-	-	-	3.00
Collection & Technology	18.00	-	3.20	-	21.20
Community Development	5.00	-	2.13	0.17	7.30
Total	83.00	3.00	54.88	1.01	141.59

DIVISION SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
Administration	2,906,323	1,626,500	1,552,300	1,656,200	1,761,900	1,870,100	1,980,900
Branch Services	8,566,780	9,351,200	9,305,500	9,561,600	9,886,600	10,084,300	11,146,000
Collections & Technology	2,303,617	2,193,300	2,700,800	2,804,800	2,950,900	3,059,900	3,171,100
Public Services	901,066	1,497,500	1,537,800	1,661,800	1,695,000	1,825,900	1,862,400
Net Revenue & Expenditures	14,677,786	14,668,500	15,096,400	15,684,400	16,294,400	16,840,200	18,160,400

REVENUE & EXPENDITURE SUMMARY

	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
REVENUE							
Sale of Goods & Services	(232,450)	(312,300)	(312,300)	(318,500)	(324,900)	(331,400)	(338,000)
Other Revenue	(512,359)	(475,000)	(475,000)	(484,500)	(494,200)	(504,100)	(514,200)
Transfer from Reserves	(154,416)	(466,600)	(536,200)	(546,900)	(557,800)	(569,000)	(580,400)
Total Revenue	(899,225)	(1,253,900)	(1,323,500)	(1,349,900)	(1,376,900)	(1,404,500)	(1,432,600)
EXPENDITURES							
Compensation	10,550,427	11,900,800	12,078,400	12,486,100	12,942,200	13,371,000	13,711,800
Operating Expenses	2,298,143	1,620,600	1,940,500	2,099,200	2,231,100	2,325,700	3,282,200
Transfer to Capital Reserves	2,728,441	2,401,000	2,401,000	2,449,000	2,498,000	2,548,000	2,599,000
Total Expenditures	15,577,011	15,922,400	16,419,900	17,034,300	17,671,300	18,244,700	19,593,000
Provision from General Revenue	14,677,786	14,668,500	15,096,400	15,684,400	16,294,400	16,840,200	18,160,400



STATEMENT OF CHANGES

2021 OPERATING PLAN	14,668,500
PLAN REQUESTS	
Revenues: Increase/(Decrease)	
Transfer from Reserves	
Transfer from Reserves	(69,600)
Total Transfer from Reserves	(69,600)
Total Change in Revenue	(69,600)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	111,100
Staffing Level Adjustments	(99,800)
One-Time Salary Adjustments Funded from Reserves	166,300
Total Compensation	177,600
Operating Expenses	
Ebooks & Audiobooks	400,000
Other Operational Expenses	144,900
One-Time Operating Expenses Funded from Reserves	(225,000)
Total Operating Expenses	319,900
Total Change in Expenditure	497,500
Total Net Operating Plan Change	427,900
2022 OPERATING PLAN	15,096,400

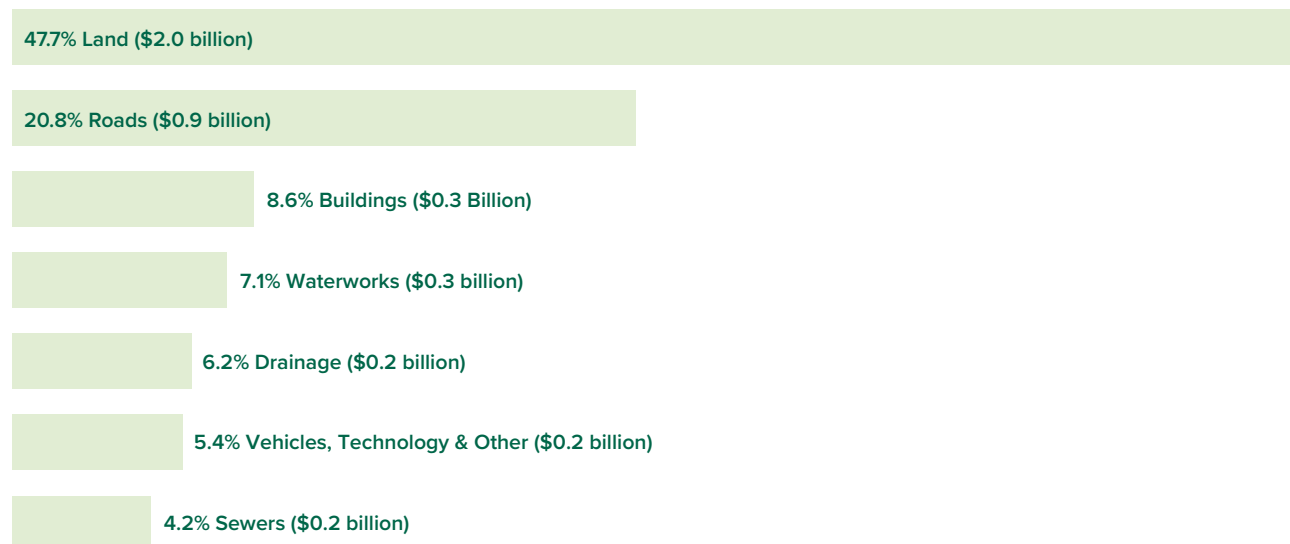


CAPITAL PLAN

CAPITAL ASSET OVERVIEW

At historic cost, the City's assets are valued at \$4.1 billion. The City's Capital Plan provides information about the City's planned capital investment in assets to provide new and replacement facilities, City infrastructure and outlines how these investments will be funded.

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



CAPITAL ASSET SUMMARY Total \$4.1 Billion

Land, valued at \$2.0 billion, is the City's largest asset investment. More than 25% of Burnaby's land is preserved for park, conservation area and green space. Land does not depreciate.

The remaining assets, which cost \$2.1 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 2022-2026 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. In response to steady commercial and residential development, the City has established innovative policies and community partnerships which will help the City achieve its goals and provide increased value to its citizens.

Community Benefit Bonus Projects

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

Planned use of the Community Benefit Bonus reserve for the development of major amenities has been identified within the 2022-2026 Capital Plan for the following projects:

Community Benefit Bonus Projects	5 Year Capital Plan (\$)
Redevelopment of the Burnaby Lake Aquatic & Arena Facilities	155,000,000
Replacement of the Cameron Recreation Centre, including the addition of a new swimming pool & the replacement of the Cameron Library in Lougheed Town Centre	122,000,000
Expansion of Confederation & Eileen Dailly Recreation Centres to include space for gymnasium, weight rooms, exercise rooms & multipurpose spaces	117,000,000
Replacement of the RCMP Facility	95,500,000
Redevelopment of the Willingdon Heights Community Centre	87,000,000
New Fire Station located at SFU & design cost for Big Bend Location	34,300,000
Bonsor Pool Replacement	25,000,000
Rosemary Brown Arena	23,033,100
Development of a Non-Market Housing Program	19,924,400
A Pedestrian Overpass across Highway 1 that would connect the trail networks of the three major parks: Burnaby Lake Park, Deer Lake Park & Robert Burnaby Park	19,862,100
Site servicing upgrades for a future tennis training centre	12,824,600
BC Parkway Lighting Enhancements	8,000,000
Construction of covered sports boxes on the site of the Riverway Sports Complex & Confederation Park Lacrosse Boxes	4,500,000
Development of the Metrotown Events Centre Conceptual Plan	500,000
Solo 3 Community Flex Space	250,000
The development of a series of daycare centres in partnership with the School District #41	100,000
Community Benefit Bonus Projects Total	724,794,200

Developing the Capital Plan

The development of the five-year capital plan required extensive coordination with all City departments. The process to develop the capital plan started at the beginning of the second quarter of 2021 and was ready for review by Council in October 2021.

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

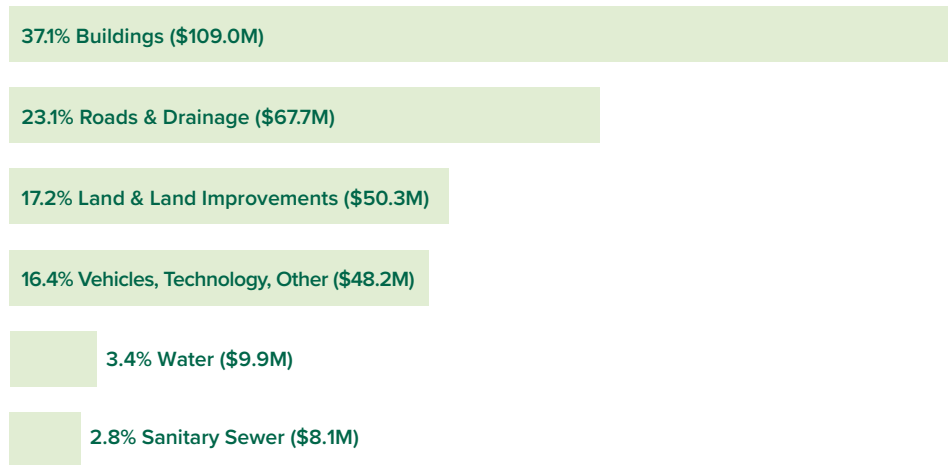
Burnaby City Council has recognized the need to proactively set aside funding for the replacement and additions of long-term assets. Furthermore, to ensure Capital initiatives meet the City's long term vision, staff ensure that the planning process is aligned with strategic long term plans such as asset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

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

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



2022 Capital Program Investment (By Asset Type)



2022 CAPITAL PROGRAM INVESTMENT BY ASSET TYPE Total \$293.2 million

The Capital Plan presents the costs of purchasing, constructing, improving and replacing City infrastructure. The City is planning to invest \$293.2 million in 2022. Of this, \$109.0 million (37.1%) will be spent on municipal buildings; \$85.7 million (29.3%) will be spent on infrastructure including roads, water and sewer; \$50.3 million (17.2%) will be spent on acquiring land (including park land) and land improvements; and \$48.2 million (16.4%) will be spent on vehicles and equipment. The operating impact of this work has been incorporated where appropriate within the five-year operating plan.

2022 Capital Program Investment (By Funding Source)

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



2022 CAPITAL PROGRAM INVESTMENT BY FUNDING SOURCE Total \$293.2 million

The Capital Plan is funded by six main sources of funding. In 2022, the City is planning to fund \$293.2 million of capital expenditures as follows: \$128.6 million (43.9%) will be funded by capital reserve funds (Corporate & Tax Sale Land and Capital Works Financing Reserve Funds); \$80.8 million (27.5%) will be funded by the Community Benefit Bonus Reserve; \$28.6 million (9.8%) will be funded by the Gaming Reserve; \$22.5 million (7.7%) will be funded from other sources and Development Cost Charges (DCC) Reserve Funds; \$18.5 million (6.3%) will be funded by Utility Reserves; and \$14.2 million (4.8%) will be funded by the Vehicle and Equipment Replacement Reserve Funds.

Operating Impacts of the 2022 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 2022 Capital projects have an operating impact:

2022 OPERATING IMPACTS

Project	2022 Plan (\$)
Engineering	
Vehicle Acquisitions	923,520
BC Parkway Lighting Enhancements	150,000
Smart City Infrastructure	10,000
Engineering Total	1,083,520
Parks, Recreation, & Cultural Services	
Rosemary Brown Arena	404,000
Vehicle Acquisitions	122,700
Parks, Recreation, & Cultural Services Total	526,700
Planning & Building	
Rosemary Brown Arena	404,000
Hygiene & Decontamination Washing Facility	10,000
Planning & Building Total	414,000
General Government Services	
Modernizing Workspaces: Email & Microsoft 365	122,500
MyBurnaby Mobile App	62,000
Commercial Solid Waste Management	54,600
Data Analytics Tool for Fire	40,140
Mobile Software: Manage Engineering Work Orders	21,060
Golf Membership Management System	7,000
General Government Services Total	307,300
Burnaby Public Library	
Metrotown Recording Studio & Tech Space	223,200
Burnaby Public Library Total	223,200
Grand Total Operating Impact of Capital	2,554,720

CAPITAL EXPENDITURES

	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2022-2026 Total (\$)
General Government Services						
Corporate Services	5,009,700	3,859,000	3,070,000	400,000	400,000	12,738,700
Finance	50,000	40,000	-	-	-	90,000
Information Technology	7,022,600	7,064,100	4,580,900	2,958,100	2,700,500	24,326,200
Corporate Capital Contingency	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
General Government Services Total	18,082,300	16,963,100	13,650,900	9,358,100	9,100,500	67,154,900
Public Safety & Community Services						
Administration, Business Licence & Property Management	997,500	2,600,000	-	-	-	3,597,500
Fire	3,510,000	12,527,000	9,963,000	9,136,000	5,256,000	40,392,000
RCMP Burnaby Detachment	24,300	37,000	-	-	-	61,300
Public Safety & Community Services Total	4,531,800	15,164,000	9,963,000	9,136,000	5,256,000	44,050,800
Engineering						
Facilities Management	18,059,900	22,025,000	19,401,400	24,527,000	26,628,600	110,641,900
Infrastructure	75,194,000	75,744,500	75,036,000	69,558,000	68,976,900	364,509,400
Transportation	16,810,000	23,000,000	20,750,000	23,500,000	23,050,000	107,110,000
Vehicles & Equipment	18,378,200	5,758,400	6,829,600	8,924,500	7,728,400	47,619,100
Engineering Total	128,442,100	126,527,900	122,017,000	126,509,500	126,383,900	629,880,400
Planning & Building						
General Civic Projects	60,000	300,000	-	-	-	360,000
Land Assembly & Development	15,774,400	18,800,000	7,000,000	7,000,000	7,000,000	55,574,400
Major Civic Projects	86,276,300	160,388,900	164,650,000	186,500,000	130,500,000	728,315,200
Planning & Building Total	102,110,700	179,488,900	171,650,000	193,500,000	137,500,000	784,249,600
Parks, Recreation & Cultural Services						
Cultural Facilities	3,085,000	4,160,000	2,445,000	1,120,000	260,000	11,070,000
Golf Facilities	4,728,000	4,040,000	3,550,000	3,100,000	715,000	16,133,000
Park Facilities	20,225,000	27,095,000	15,790,000	14,362,500	10,327,100	87,799,600
Property Acquisitions	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Recreation Facilities	2,190,000	1,930,000	880,000	3,380,000	23,380,000	31,760,000
Vehicles & Equipment	4,277,000	3,348,000	5,328,000	2,160,000	5,065,000	20,178,000
Parks, Recreation & Cultural Services Total	37,505,000	43,573,000	30,993,000	27,122,500	42,747,100	181,940,600
Burnaby Public Library						
Burnaby Public Library	2,490,500	1,731,000	2,860,000	1,511,100	2,264,000	10,856,600
Burnaby Public Library Total	2,490,500	1,731,000	2,860,000	1,511,100	2,264,000	10,856,600
Capital Expenditures Total	293,162,400	383,447,900	351,133,900	367,137,200	323,251,500	1,718,132,900

FUNDING SOURCES

	Funding Code*	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2022-2026 Total (\$)
Corporate & Tax Sale Land Reserve Fund	T	8,050,000	9,550,000	12,050,000	12,050,000	17,050,000	58,750,000
Capital Asset Works Financing Reserve Fund	C	120,592,600	152,565,400	130,826,800	122,753,700	89,309,400	616,047,900
Local Improvement Reserve Fund	L	120,000	60,000	120,000	1,050,000	165,000	1,515,000
Development Cost Charge Reserve Funds	D	8,680,000	13,630,000	9,790,000	9,220,000	9,070,000	50,390,000
Sanitary Sewer Fund Capital Reserve	S	8,286,000	4,451,000	6,736,000	5,542,000	6,381,000	31,396,000
Waterworks Utility Capital Reserve	W	10,193,200	11,547,000	8,185,500	5,157,500	10,611,800	45,695,000
Equipment & Vehicle Replacement Reserve Funds	R	14,169,400	10,852,400	17,912,600	16,810,500	14,399,400	74,144,300
Gaming Reserve	G	28,639,300	23,616,600	8,950,000	8,521,000	6,420,000	76,146,900
Community Benefit Bonus Reserve	B	80,761,300	150,958,300	152,425,000	184,017,500	156,632,100	724,794,200
Private Funds	P	1,800,000	-	200,000	500,000	1,500,000	4,000,000
TransLink Grants	K	6,467,700	5,812,500	3,938,000	1,515,000	11,712,800	29,446,000
Provincial Grants	V	2,020,300	404,700	-	-	-	2,425,000
Federal Grants	F	1,845,000	-	-	-	-	1,845,000
Canada Community Building Fund (Federal Gas Tax) Reserve	A	1,537,600	-	-	-	-	1,537,600
Total		293,162,400	383,447,900	351,133,900	367,137,200	323,251,500	1,718,132,900

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



2022-2026 CAPITAL PROJECTS HIGHLIGHTS

GENERAL GOVERNMENT SERVICES**Corporate Services**

2022-2024 Plan

¹ CIVIC FACILITIES ELECTRIC VEHICLE CHARGING INFRASTRUCTURE
\$7,602,000

Council declared a Climate Emergency and adopted aggressive carbon reduction targets to achieve carbon neutrality by 2050. To meet the current and future demand of electric fleet vehicles, 269 Level 2 electric vehicle charging stations are planned at four Civic Facilities, including Laurel Street Works Yard, Still Creek Works Yard, Rosemary Brown Arena and Fire Hall #1. The project will involve utilities upgrades and installation of Charge Point stations, mainly for the City's fleet but will also include public and staff electric vehicle charging stations. This project is anticipated to be completed over a three year period.

Information Technology

2022-2023 Plan

² PARKS REGISTRATION SYSTEM
\$1,470,400

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

2022-2023 Plan

³ COMMERCIAL SOLID WASTE MANAGEMENT
\$883,300

The city will be implementing a comprehensive Solid Waste Management solution to improve customer service levels when collecting solid waste, recycling and organic waste from commercial properties. The solution will provide a modern platform for sanitation operations, which includes: commercial pickup route management, ad-hoc pickups, bin management, driver & public safety, vehicle management and waste contamination reduction. We will begin implementation in 2022 and aim to be fully operational by 2023.



EV Charging Station at Vista & Humphries

GENERAL GOVERNMENT SERVICES 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
CORPORATE SERVICES				
Administration				
Equipment				
City Hall Special Event Lighting	569,000	G		
Equipment Total			569,000	G
Administration Total			569,000	
Climate Action & Energy				
Equipment				
Water Quality Monitoring Systems	110,000	C		
Equipment Total			110,000	C
Climate Action & Energy Total			110,000	
Green Fleet & Equipment				
Electric Vehicle Infrastructure				
¹ Civic Facilities EV Charging Infrastructure	2,073,000	C,F		
City Hall EV Charging Infrastructure	1,650,000	C,F		
Public EV Charging Infrastructure	271,200	G		
Electric Vehicle Infrastructure Total			3,994,200	C,G,F
Vehicles - Replacement				
City Hall Fleet Vehicles Replacement - EV Conversion	300,000	R		
City Hall Fleet Vehicles Replacement	36,500	R		
Vehicles - Replacement Total			336,500	R
Green Fleet & Equipment Total			4,330,700	
CORPORATE SERVICES TOTAL			5,009,700	
FINANCE				
Buildings				
Laurel Street Works Yard - Warehouse Office Outfitting	50,000	C		
Buildings Total			50,000	C
FINANCE TOTAL			50,000	
INFORMATION TECHNOLOGY				
Business Solutions Program				
Digital Services				
² Parks Registration System	937,600	C		
Golf Membership Management System	240,800	C		
MyBurnaby Mobile App	180,000	C		
IT Ticketing and Service Management System	175,000	C		

GENERAL GOVERNMENT SERVICES 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Data Analytics Tool For Fire	157,900	C		
Website - Modernization	138,200	C		
Mobile Software: Manage Engineering Work Orders	117,700	C		
Electronic Document & Records Management System	95,500	C		
Employee Self Services & Online HR Services	50,300	C		
Data Archiving Tool For Legacy Data	48,000	C		
Digital Services Total			2,141,000	C
Departmental Applications				
License and Permits Software Assessment and Modernization	431,700	C		
³ Commercial Solid Waste Management	396,100	C		
CAD Upgrade	200,000	C		
Spatial Enablement of Data	160,500	C		
Departmental Applications Total			1,188,300	C
Business Solutions Program Total			3,329,300	
Infrastructure Program				
Hardware Lifecycle Replacement & Upgrade				
Workstations	505,500	C		
Backup Infrastructure	500,100	C		
Data Centre	473,200	C		
Servers	460,100	C		
Networking	406,500	C		
Power Systems	20,300	C		
Hardware Lifecycle Replacement & Upgrade Total			2,365,700	C
Net New Desktop Equipment				
Net New Desktop Equipment	371,400	C		
Net New Desktop Equipment Total			371,400	C
Cybersecurity Improvement				
Cybersecurity	285,500	C		
Cybersecurity Improvement Total			285,500	C
City-wide Conduit & Fibre Build				
City-wide Conduit & Fibre Build	267,500	C		
City-wide Conduit & Fibre Build Total			267,500	C
Disaster Recovery Initiative				
Disaster Recovery Program	195,700	C		
Disaster Recovery Initiative Total			195,700	C
Cloud Build Initiative				
Modernizing workspaces: Email & Microsoft 365	160,500	C		
Cloud Build Initiative Total			160,500	C

GENERAL GOVERNMENT SERVICES 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Expanding Wi-Fi Access				
Expanding Free Wi-Fi Access In Public Places	47,000	C		
Expanding Wi-Fi Access Total			47,000	C
Infrastructure Program Total			3,693,300	
INFORMATION TECHNOLOGY TOTAL			7,022,600	
CORPORATE CAPITAL CONTINGENCY TOTAL			6,000,000	C,W,S
CAPITAL EXPENDITURES TOTAL			18,082,300	
FUNDING SOURCES				
Capital Asset Works Financing Reserve Fund	13,894,600			
Sanitary Sewer Fund Capital Reserve	486,000			
Waterworks Utility Capital Reserve	680,000			
Equipment & Vehicle Replacement Reserve Funds	336,500			
Gaming Reserve	840,200			
Federal Grants	1,845,000			
FUNDING SOURCES TOTAL			18,082,300	



Electric Vehicle

GENERAL GOVERNMENT SERVICES 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
CORPORATE SERVICES								
Climate Action & Energy								
Equipment								
Water Quality Monitoring Systems	100,000	C	100,000	C	100,000	C	100,000	C
Equipment Total	100,000	C	100,000	C	100,000	C	100,000	C
Climate Action & Energy Total	100,000		100,000		100,000		100,000	
Green Fleet & Equipment								
Electric Vehicle Infrastructure								
¹ Civic Facilities EV Charging Infrastructure	3,059,000	C	2,470,000	C	-		-	
Public EV Charging Infrastructure	400,000	G	200,000	G	-		-	
Electric Vehicle Infrastructure Total	3,459,000	C,G	2,670,000	C,G	-		-	
Vehicles - Replacement								
City Hall Fleet Vehicles Replacement - EV Conversion	300,000	R	300,000	R	300,000	R	300,000	R
Vehicles - Replacement Total	300,000	R	300,000	R	300,000	R	300,000	R
Green Fleet & Equipment Total	3,759,000		2,970,000		300,000		300,000	
CORPORATE SERVICES TOTAL	3,859,000		3,070,000		400,000		400,000	

FINANCE

Equipment								
Printshop Equipment Replacement	40,000	C	-		-		-	
Equipment Total	40,000	C	-		-		-	
FINANCE TOTAL	40,000		-		-		-	

INFORMATION TECHNOLOGY

Business Solutions Program

Digital Services								
² Parks Registration System	532,800	C	-		-		-	
Electronic Document & Records Management System	321,000	C	704,900	C	-		-	
Digitization Of Forms & Applications	300,000	C	-		-		-	
Employee Self Services & Online HR Services	259,000	C	550,000	C	250,000	C	-	
Single Sign On For Digital Citizen Services	213,300	C	-		-		-	
Burnaby Connect Mobile Application	205,200	C	-		-		-	
Electronic Submission Of Building Plans & Architectural Drawings	179,500	C	-		-		-	
Food Burnaby & Heritage Burnaby Website - Modernization	172,400	C	-		-		-	
IT Ticketing & Service Management System	128,000	C	-		-		-	
Online Training Software Upgrade	100,000	C	50,000	C	-		-	
e-Agendas Workflow	96,300	C	-		-		-	

GENERAL GOVERNMENT SERVICES 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Mobile Software: Manage Engineering Work Orders	26,600	C	-		-		-	
Data Reporting, Analytics & Dashboarding Software	-		285,800	C	-		-	
Digital Services Total	2,534,100	C	1,590,700	C	250,000	C	-	
Departmental Applications								
Computer Aid Design (CAD) Upgrade	700,700	C	-		-		-	
³ Commercial Solid Waste Management	487,200	C	-		-		-	
Integrated Budget Management & Reporting	386,000	C	-		-		-	
Fleet Management Software	150,000	C	350,000	C	-		-	
Fire Dispatch Management (FDM) Upgrade & Inspection Application	-		208,800	C	-		-	
Departmental Applications Total	1,723,900	C	558,800	C	-		-	
Business Solutions Program Total	4,258,000		2,149,500		250,000		-	
Infrastructure Program								
Hardware Lifecycle Replacement & Upgrade								
Networking & Security	731,400	C	660,800	C	631,100	C	583,200	C
911 Telephony System Upgrade	525,300	C	-		-		-	
Data Centre	318,200	C	-		-		-	
Servers	72,800	C	364,900	C	230,100	C	201,200	C
Infrastructure Appliances	27,200	C	28,600	C	-		-	
Power Systems	20,300	C	20,300	C	20,300	C	20,300	C
Storage	-		-		-		687,000	C
Workstations	-		374,500	C	588,500	C	481,500	C
Backup Infrastructure	-		-		510,800	C	-	
Hardware Lifecycle Replacement & Upgrade Total	1,695,200	C	1,449,100	C	1,980,800	C	1,973,200	C
Net New Desktop Equipment								
Net New Desktop Equipment	350,000	C	350,000	C	350,000	C	350,000	C
Net New Desktop Equipment Total	350,000	C	350,000	C	350,000	C	350,000	C
Cybersecurity Improvement								
Cybersecurity	217,300	C	229,000	C	-		-	
Cybersecurity Improvement Total	217,300	C	229,000	C	-		-	
City-wide Conduit & Fibre Build								
City-wide Conduit & Fibre Build	179,300	C	179,300	C	179,300	C	179,300	C
City-wide Conduit & Fibre Build Total	179,300	C	179,300	C	179,300	C	179,300	C
Cloud Build Initiative								
Modernizing workspaces: Email & Microsoft 365	166,300	C	26,000	C	-		-	
Cloud Build Initiative Total	166,300	C	26,000	C	-		-	
Disaster Recovery Initiative								
Disaster Recovery Program	160,500	C	160,500	C	160,500	C	160,500	C
Disaster Recovery Initiative Total	160,500	C	160,500	C	160,500	C	160,500	C

GENERAL GOVERNMENT SERVICES 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Expanding Wi-Fi Access								
Expanding Free Wi-Fi Access In Public Places	37,500	C	37,500	C	37,500	C	37,500	C
Expanding Wi-Fi Access Total	37,500	C	37,500	C	37,500	C	37,500	C
Infrastructure Program Total	2,806,100		2,431,400		2,708,100		2,700,500	
INFORMATION TECHNOLOGY TOTAL	7,064,100		4,580,900		2,958,100		2,700,500	

CORPORATE CAPITAL CONTINGENCY TOTAL	6,000,000	C,W,S	6,000,000	C,W,S	6,000,000	C,W,S	6,000,000	C,W,S
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CAPITAL EXPENDITURES TOTAL	16,963,100		13,650,900		9,358,100		9,100,500	
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FUNDING SOURCES								
Capital Asset Works Financing Reserve Fund	15,097,100		11,984,900		7,892,100		7,634,500	
Sanitary Sewer Fund Capital Reserve	486,000		486,000		486,000		486,000	
Waterworks Utility Capital Reserve	680,000		680,000		680,000		680,000	
Equipment & Vehicle Replacement Reserve Funds	300,000		300,000		300,000		300,000	
Gaming Reserve	400,000		200,000					
FUNDING SOURCES TOTAL	16,963,100		13,650,900		9,358,100		9,100,500	



Greentree Village Park

2022-2026 CAPITAL PROJECTS HIGHLIGHTS

PUBLIC SAFETY & COMMUNITY SERVICES

2022 Plan

¹FIELD AIR MONITORING SYSTEM**\$350,000**

This capital project provides mobile handheld Field Air Monitoring Equipment to identify concentrations of hazardous airborne materials. This project is a portion of the Fire Department's Trans Mountain Expansion Project Risk Management Plan. This equipment would be deployed at industrial fire and spill-release incidents, and can be utilized to collect local toxic substance readings to identify areas of danger to human life and negative environmental impact. The individual monitors can be data logged into a controlling computer program that can identify all of the input readings and provide a comprehensive area status map of the industrial outfall. This provides the information necessary for the department to ensure public safety by planning for tactical evacuations of the public in proximity to the incident.

2022 Plan

²HIGH VOLUME WILDLAND SPRINKLER SYSTEM**\$250,000**

This capital project provides new equipment needed to expand the High Volume Wildland Sprinkler System program to support advanced wildland firefighting operations within the Burnaby Mountain Conservation Area. This project is a portion of the department's Burnaby Mountain Strategy. This system expansion will allow firefighters to deploy equipment to create a highly fire-resistant line by wetting areas around active firefighting operations. Once deployed, these systems operate un-manned, which enables the perimeter of a fire line to be protected from fire growth, while crews can be re-deployed to fire extinguishment operations.



David Gray Park

PUBLIC SAFETY & COMMUNITY SERVICES 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
ADMINISTRATION, BUSINESS LICENCE & PROPERTY MANAGEMENT				
Equipment				
Security Access	310,000	G		
Video Security & Monitoring Systems	147,200	G		
Security Cameras	145,300	G		
Laurel Street Works Yard - Emergency Operations Centre Outfitting	135,000	C		
Emergency Management Satellite Phones	35,000	G		
Equipment Total			772,500	C,G
Deer Lake Centre Renovations				
Deer Lake 2 Room 205 Renovation	150,000	C		
Gender Neutral Washroom	75,000	C		
Deer Lake Centre Renovations Total			225,000	C
ADMINISTRATION, BUSINESS LICENCE & PROPERTY MANAGEMENT TOTAL			997,500	
FIRE				
Equipment				
Self-Contained Breathing Apparatus Systems	980,000	R		
Turn Out Gear	710,000	R		
¹ Field Air Monitoring System	350,000	C		
² High Volume Wildland Sprinkler System	250,000	C		
Special Operations Systems	166,000	R		
Automated External Defibrillator Replacement	120,000	R		
Fire Hose	64,000	R		
Fire Station Equipment	50,000	R		
Light Urban Search & Rescue Equipment	50,000	C		
Thermal Imaging Cameras	36,500	R		
Portable Radios	23,500	R		
Equipment Total			2,800,000	C,R
Vehicles - New				
Wildland F550 Compressed Air Foam System Unit	500,000	C		
Staff Car	100,000	C		
Vehicles - Less than \$100K	110,000	C		
Vehicles - New Total			710,000	C
FIRE TOTAL			7,510,000	

PUBLIC SAFETY & COMMUNITY SERVICES 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
RCMP BURNABY DETACHMENT				
Buildings				
Detachment Third Floor Security Improvements	24,300	C		
Buildings Total			24,300	C
RCMP BURNABY DETACHMENT TOTAL			24,300	
CAPITAL EXPENDITURES TOTAL			4,531,800	
FUNDING SOURCES				
Capital Asset Works Financing Reserve Fund	1,744,300			
Equipment & Vehicle Replacement Reserve Funds	2,150,000			
Gaming Reserve	637,500			
FUNDING SOURCES TOTAL			4,531,800	



Wildland Light Fire Response Truck

PUBLIC SAFETY & COMMUNITY SERVICES 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
ADMINISTRATION, BUSINESS LICENCE & PROPERTY MANAGEMENT								
Deer Lake Centre Renovations								
Roof Replacement Deer Lake 1 & Deer Lake 2 Buildings	2,500,000	C	-		-		-	
Deer Lake Centre Renovations Total	2,500,000	C	-		-		-	
Equipment								
Video Security & Monitoring Systems	100,000	G	-		-		-	
Equipment Total	100,000	G	-		-		-	
ADMINISTRATION, BUSINESS LICENCE & PROPERTY MANAGEMENT TOTAL	2,600,000		-		-		-	
FIRE								
Vehicles - New								
Hazardous Material Response Unit	2,500,000	C	-		-		-	
2022 Unit 7308 - Fire Truck - Rescue	1,900,000	C	-		-		-	
Engine 8 - Burnaby Mountain	1,400,000	C	-		-		-	
Water Tender 1	1,000,000	C	-		-		-	
Staff Car	-		-		100,000	C	100,000	C
Water Tender 2	-		-		1,100,000	C	-	
Engine 9 - Big Bend	-		-		-		1,700,000	C
Mobile Decontamination Unit	-		1,600,000	C	-		-	
Vehicles - Less than \$100K	160,000	C						
Vehicles - New Total	6,960,000	C	1,600,000	C	1,200,000	C	1,800,000	C
Vehicles - Replacement								
Unit 7304 - Fire Truck - Rescue	1,900,000	R	-		-		-	
Unit 7502 - Fire Truck - Engine	1,400,000	R	-		-		-	
Unit 7209 - Staff Car	100,000	R	-		-		-	
Unit 7219 - Mechanics Truck	-		100,000	R	-		-	
Unit 7509 - Fire Truck - Engine	-		-		1,500,000	R	-	
Unit 7214 - Staff Car	-		100,000	R	-		-	
Unit 7505 - Fire Truck - Engine	-		1,500,000	R	-		-	
Unit 7507 - Fire Truck - Engine	-		1,500,000	R	-		-	
Unit 7508 - Fire Truck - Engine	-		1,500,000	R	-		-	
Unit 7402 - Fire Truck - Ladder	-		2,300,000	R	-		-	
Unit 7511 - Fire Truck - Engine	-		-		-		1,700,000	R
Unit 7403 - Fire Truck - Ladder	-		-		2,600,000	R	-	
Unit 7404 - Fire Truck - Ladder	-		-		2,600,000	R	-	
Vehicles - Replacement Total	3,400,000	R	7,000,000	R	6,700,000	R	1,700,000	R

PUBLIC SAFETY & COMMUNITY SERVICES 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Equipment								
Turn Out Gear	740,000	R	780,000	R	810,000	R	840,000	R
Tactical Medic Personal Protection & Medical Equipment	300,000	C	-		-		-	
Hydrocarbon Spill Mitigation Equipment	300,000	C	-		-		-	
Decontamination Chambers	200,000	C	-		-		-	
Special Operations Systems	178,000	R	180,000	R	185,000	R	190,000	R
Radio Base Station	120,000	R	-		-		-	
Radio Repeaters	100,000	R	-		-		-	
Fire Hose	65,000	R	66,000	R	70,000	R	74,000	R
Fire Station Equipment	52,000	R	54,000	R	56,000	R	60,000	R
Light Urban Search & Rescue Equipment	50,000	C	50,000	C	50,000	C	50,000	C
Thermal Imaging Cameras	37,000	R	38,000	R	40,000	R	42,000	R
Portable Radios	25,000	R	25,000	R	25,000	R	500,000	R
Satellite Phones	-		120,000	R	-		-	
Smoke Curtains & Evacuation Hoods	-		50,000	C	-		-	
Equipment Total	2,167,000	C,R	1,363,000	C,R	1,236,000	C,R	1,756,000	C,R
FIRE TOTAL	12,527,000		9,963,000		9,136,000		5,256,000	
RCMP BURNABY DETACHMENT								
Vehicles - Replacement								
Unit 9014 - Mini Van	37,000	R	-		-		-	
Vehicles - Replacement Total	37,000	R	-		-		-	
RCMP BURNABY DETACHMENT TOTAL	37,000		-		-		-	
CAPITAL EXPENDITURES TOTAL	15,164,000		9,963,000		9,136,000		5,256,000	
FUNDING SOURCES								
Capital Asset Works Financing Reserve Fund	10,310,000		1,700,000		1,250,000		1,850,000	
Equipment & Vehicle Replacement Reserve Funds	4,754,000		8,263,000		7,886,000		3,406,000	
Gaming Reserve	100,000		-		-		-	
FUNDING SOURCES TOTAL	15,164,000		9,963,000		9,136,000		5,256,000	

2022-2026 CAPITAL PROJECTS HIGHLIGHTS

ENGINEERING

2022 Plan

¹ SIDEWALK EXPANSION PROGRAM**\$52,250,000**

The Burnaby Transportation and Climate Action Plans seek to complete the City's sidewalk network to meet safety, mode split, and emissions targets. One of the Big Moves in the current draft of the Transportation Plan is to complete 80% of the pedestrian network by 2030. Staff have developed a framework to prioritize where sidewalks are needed the most. The evaluation framework consists of ten factors. Five are based on pedestrian demand and five are based on pedestrian safety and equity. In addition, boulevard trees would also be replaced and added as necessary, to complete the public realm.

2022-2026 Plan

² CYCLING CORRIDORS**\$35,900,000**

The Transportation Plan update process has identified a proposed Phase 1 Cycling Network consisting of approximately 80 km of higher priority cycling corridors to be implemented by 2030. This will help the City achieve its Climate Action and Model Split Goals of 75% non-auto travel in the City by 2050. Corridor prioritization and design will be needed for future street upgrade projects across the City. Streets requiring roadway upgrades are typically arterial or collector roads prioritized to be upgraded with sidewalks, multi-use paths, traffic-calming measures, beautification, and intersection improvements. The City will undertake a comprehensive community and stakeholder engagement process to identify needs and priorities for each active transportation project.

2022-2026 Plan

³ BURNABY DISTRICT ENERGY SYSTEM (DES)**\$23,500,000**

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

2022-2026 Plan

⁴ BURNABY GREEN RECYCLING OF ORGANIC WASTE (BURNABY GROW) FACILITY**\$16,275,000**

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

ENGINEERING 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Facilities Management				
City Buildings - Parks & Recreation				
Component Life Cycle Renewal - Parks & Recreation	5,771,000	C		
City Buildings - Parks & Recreation Total			5,771,000	C
City Buildings - Major Construction & Renovations				
³ Burnaby District Energy System	1,000,000	T		
Eileen Dailly Pool - Slide & Tower Replacement	950,000	C		
Hanna Court Children's Centre - Exterior Envelope Restoration	890,000	C		
Still Creek Works Yard Muster Area Reconfiguration	750,000	C		
⁴ Burnaby Green Recycling of Organic Waste Facility	275,000	G		
City Buildings - Major Construction & Renovations Total			3,865,000	C,T,G
City Buildings - Heritage & Cultural				
Component Life Cycle Renewal - Heritage & Cultural	1,037,000	G		
Mathers House Restoration	998,900	G		
City Buildings - Heritage & Cultural Total			2,035,900	G
City Buildings - Commercial Properties				
Component Life Cycle Renewal - Commercial Properties	1,635,000	C		
City Buildings - Commercial Properties Total			1,635,000	C
City Buildings - Fire Halls				
Component Life Cycle Renewal - Fire Halls	1,141,000	C,G		
In Ground Fuel Tank Replacements	150,000	C		
Mechanical Shop Extension	70,000	C		
City Buildings - Fire Halls Total			1,361,000	C,G
City Buildings - Library				
Component Life Cycle Renewal - Library	899,000	C		
City Buildings - Library Total			899,000	C
City Buildings - Works Yards				
Norland Works Yard Modernization	550,000	G		
Component Life Cycle Renewal - Works Yards	210,000	C		
City Buildings - Works Yards Total			760,000	C,G
City Buildings - Resource & Daycare Centres				
Component Life Cycle Renewal - Resource & Daycare Centres	627,000	C		
City Buildings - Resource & Daycare Centres Total			627,000	C
City Buildings - Other Buildings				
Component Life Cycle Renewal - Other Buildings	575,000	C		
City Buildings - Other Buildings Total			575,000	C

ENGINEERING 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
City Buildings - RCMP				
Component Life Cycle Renewal - RCMP	331,000	C,G		
City Buildings - RCMP Total			331,000	C,G
City Buildings - City Hall				
Component Life Cycle Renewal - City Hall	180,000	C		
City Buildings - City Hall Total			180,000	C
City Buildings - West Building				
Component Life Cycle Renewal - West Building	20,000	C		
City Buildings - West Building Total			20,000	C
Facilities Management Total			18,059,900	
Infrastructure				
¹Sidewalk Expansion - Future				
Roads	6,000,000	C		
Sidewalk Expansion - Future Total			6,000,000	C
¹Sidewalk Expansion Package 1				
Roads	5,500,000	C		
Sidewalk Expansion Package 1 Total			5,500,000	C
Storm Extensions - Future				
Drainage	3,200,000	C		
Roads	600,000	C		
Sewer	200,000	S		
Storm Extensions - Future Total			4,000,000	C,S
Kincaid Street Watermain & Roadworks				
Water	2,000,000	W		
Roads	2,000,000	C		
Kincaid Street Watermain & Roadworks Total			4,000,000	C,W
Metro Vancouver Douglas Road Main Coordinated Works				
Roads	3,200,000	C		
Drainage	386,700	C		
Metro Vancouver Douglas Road Main Coordinated Works Total			3,586,700	C
Combined Sewer Separation 11th Avenue				
Sewer	3,500,000	S		
Combined Sewer Separation 11th Avenue Total			3,500,000	S
Douglas Road Upgrade Sprott to Highway 1				
Roads	3,300,000	C		
Douglas Road Upgrade Sprott to Highway 1 Total			3,300,000	C

ENGINEERING 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Broadway Improvements Bainbridge to Underhill				
Roads	3,000,000	C		
Broadway Improvements Bainbridge to Underhill Total			3,000,000	C
Kensington Overpass Resurfacing				
Major Road Network	3,000,000	K		
Kensington Overpass Resurfacing Total			3,000,000	K
Developer Coordinated Works				
Roads	1,359,700	C		
Water	638,200	W		
Drainage	423,900	C		
Sewer	400,000	S		
Developer Coordinated Works Total			2,821,800	C,W,S
Lougheed Highway Upgrade Boundary to Gilmore				
Roads	1,500,000	C		
Major Road Network	1,000,000	K		
Lougheed Highway Upgrade Boundary to Gilmore Total			2,500,000	C,K
Metro Vancouver Central Park Main Coordinated Works				
Roads	1,500,000	C		
Water	1,000,000	W		
Metro Vancouver Central Park Main Coordinated Works Total			2,500,000	C,W
¹Sidewalks & Full Road Upgrades				
Roads	2,200,000	C		
Sidewalks & Full Road Upgrades Total			2,200,000	C
North Fraser Way & Marine				
Roads	2,000,000	C,P		
North Fraser Way & Marine Total			2,000,000	C,P
Capitol Hill Watermain & Road Upgrades				
Roads	1,000,000	C		
Drainage	550,000	C		
Sewer	150,000	S		
Water	100,000	W		
Capitol Hill Watermain & Road Upgrades Total			1,800,000	C,W,S
Barnet Culvert Rehabilitation				
Drainage	1,500,000	C		
Barnet Culvert Rehabilitation Total			1,500,000	C
Marine Drive Upgrade				
Roads	1,000,000	C		
Water	500,000	W		
Marine Drive Upgrade Total			1,500,000	C,W

ENGINEERING 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Nelson Watermain & Road Upgrades				
Water	1,500,000	W		
Nelson Watermain & Road Upgrades Total			1,500,000	W
Griffiths Watermains & Roads				
Water	1,000,000	W		
Civic Communications - Conduit	400,000	C		
Griffiths Watermains & Roads Total			1,400,000	C,W
Farrington McKay Streetlights Local Area Service Program & Other Road Rehabilitation				
Roads	1,000,000	C		
Local Area Services Program	200,000	C,L		
Farrington McKay Streetlights Local Area Service Program & Other Road Rehabilitation Total			1,200,000	C,L
Annacis Main No. 5 (North) 12th Avenue to North Shaft				
Drainage	350,000	C		
Water	300,000	W		
Sewer	250,000	S		
Roads	250,000	C		
Annacis Main No. 5 (North) 12th Avenue to North Shaft Total			1,150,000	C,W,S
Burnaby Heights Combined Sewer Separation				
Sewer	1,000,000	S		
Water	25,000	W		
Burnaby Heights Combined Sewer Separation Total			1,025,000	W,S
Central Burnaby Watermain & Road Rehabilitation				
Roads	1,000,000	C		
Central Burnaby Watermain & Road Rehabilitation Total			1,000,000	C
Thorne Avenue Upgrade				
Major Road Network	1,000,000	K		
Thorne Avenue Upgrade Total			1,000,000	K
Water & Sewer Pump Station Upgrades				
Water	600,000	W		
Sewer	400,000	S		
Water & Sewer Pump Station Upgrades Total			1,000,000	W,S
Environmental Rehabilitation Creeks & Culverts				
Drainage	1,000,000	C		
Environmental Rehabilitation Creeks & Culverts Total			1,000,000	C
Barnet Marine Access Bridge				
Pedestrian Overpass	1,000,000	C		
Barnet Marine Access Bridge Total			1,000,000	C

ENGINEERING 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Fraser Foreshore Dike Reach 8				
Drainage	968,500	C		
Fraser Foreshore Dike Reach 8 Total			968,500	C
Wright Street Watermain & Road Upgrades				
Roads	632,000	C		
Sewer	250,000	S		
Wright Street Watermain & Road Upgrades Total			882,000	C,S
Sprott & Kensington Upgrades				
Roads	650,000	C,K,V		
Sprott & Kensington Upgrades Total			650,000	C,K,V
Sunset Pressure Reducing Valve				
Water	650,000	W		
Sunset Pressure Reducing Valve Total			650,000	W
Glenbrook Sanitary Trunk Realignment 2				
Sewer	500,000	S		
Roads	100,000	C		
Glenbrook Sanitary Trunk Realignment 2 Total			600,000	C,S
Canadian Pacific Rail - Shellburn Expansion				
Sewer	500,000	S		
Canadian Pacific Rail - Shellburn Expansion Total			500,000	S
Central Valley Greenway Paving				
Roads	500,000	C		
Central Valley Greenway Paving Total			500,000	C
Weather Damage Repaving Program				
Roads	300,000	C		
Major Road Network	200,000	K		
Weather Damage Repaving Program Total			500,000	C,K
Relining				
Sewer	250,000	S		
Drainage	250,000	C		
Relining Total			500,000	C,S
Glenwood & Willingdon Heights Water & Road Upgrades				
Roads	500,000	C		
Glenwood & Willingdon Heights Water & Road Upgrades Total			500,000	C
Victory Mains & Road Upgrades				
Water	450,000	W		
Victory Mains & Road Upgrades Total			450,000	W

ENGINEERING 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Weather Damage Pavement Remediation				
Roads	440,000	C		
Weather Damage Pavement Remediation Total			440,000	C
Lougheed Highway Upgrade Austin to Underhill				
Roads	400,000	C		
Lougheed Highway Upgrade Austin to Underhill Total			400,000	C
South Burnaby Pavement Restoration & Sidewalks				
Roads	400,000	C		
South Burnaby Pavement Restoration & Sidewalks Total			400,000	C
Lougheed Watermain				
Water	400,000	W		
Lougheed Watermain Total			400,000	W
Eagle Creek Culvert Replacement				
Drainage	300,000	C		
Eagle Creek Culvert Replacement Total			300,000	C
Holdom Overpass - Coordinated Works				
Roads	300,000	C		
Holdom Overpass - Coordinated Works Total			300,000	C
Barnet Highway Paving - West of Cariboo				
Major Road Network	250,000	K		
Barnet Highway Paving - West of Cariboo Total			250,000	K
2024 Integrated Stormwater Management Plan Implementation				
Drainage	250,000	C		
2024 Integrated Stormwater Management Plan Implementation Total			250,000	C
Bridge Expansion Joint Replacements				
Roads	220,000	C		
Bridge Expansion Joint Replacements Total			220,000	C
Byrne Creek Dike Upgrades				
Drainage	200,000	C		
Byrne Creek Dike Upgrades Total			200,000	C
Willingdon Storm Sewer				
Drainage	200,000	C		
Willingdon Storm Sewer Total			200,000	C
Pender Lanes Combined Sewer Separation				
Sewer	200,000	S		
Pender Lanes Combined Sewer Separation Total			200,000	S

ENGINEERING 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Local Area Servicing Program				
Local Area Services Program	200,000	C,L		
Local Area Servicing Program Total			200,000	C,L
Meadow Pump Station & Conveyance Upgrades				
Drainage	150,000	C		
Meadow Pump Station & Conveyance Upgrades Total			150,000	C
North Burnaby Watermains & Road Rehabilitation				
Roads	100,000	C		
Water	50,000	W		
North Burnaby Watermains & Road Rehabilitation Total			150,000	C,W
South Burnaby Street Upgrades				
Roads	150,000	C		
South Burnaby Street Upgrades Total			150,000	C
Flow-Level Monitoring in Floodplain Areas				
Drainage	100,000	C		
Flow-Level Monitoring in Floodplain Areas Total			100,000	C
Boundary & Imperial Water & Roadworks				
Major Road Network	100,000	K		
Boundary & Imperial Water & Roadworks Total			100,000	K
Burnaby Mountain Booster Upgrade				
Water	50,000	W		
Burnaby Mountain Booster Upgrade Total			50,000	W
Land Acquisition				
Land/ Land Under Roads	50,000	T		
Land Acquisition Total			50,000	T
Infrastructure Total			75,194,000	
Transportation				
Street Lighting				
BC Parkway Lighting Enhancements	6,000,000	B		
Streetlight Pole Replacement Program	1,550,000	C		
Vanson & Greystone Walkway Lighting	450,000	G		
Adaptive Streetlight System Pilot	350,000	C		
Light Emitting Diode Streetlight Conversion	250,000	C		
Streetlight Installation Program	100,000	C		
Street Lighting Total			8,700,000	C,B,G

ENGINEERING 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Traffic Management Projects				
Major Traffic Management Projects	1,450,000	C		
² Cycling Corridors	900,000	C		
Minor Traffic Management Projects	770,000	C,K,V		
Underhill Avenue (East Lake to Lougheed) Cycling Improvement	600,000	G,K		
Hastings (Cliff-Duthie) Safety Improvements	500,000	G		
Advanced Traffic Management System	250,000	C		
Empire - Gamma to Hastings	150,000	C		
Safety Improvements at 10th Avenue & Canada Way	90,000	C,K		
Traffic Management Projects Total			4,710,000	C,G,K,V
Signals & Controls				
Signal Hardware Renewal Program	1,250,000	C		
Traffic Signal Cabinet Replacement	800,000	C		
Signals & Controls Total			2,050,000	C
General Transportation				
Bus Shelter Program	1,250,000	C		
Parking Meter Equipment	100,000	C		
General Transportation Total			1,350,000	C
Transportation Total			16,810,000	
Vehicles & Equipment				
Vehicles - Replacement				
Collection Vehicles	2,160,000	R		
Packers	1,839,200	R		
Street Sweepers	1,437,500	R		
CCTV Camera Trucks	575,000	R		
5 Ton Dump Trucks	517,200	R		
Tandem Dump Trucks	425,000	R		
Crane Truck	320,000	R		
3/4 Ton Pickups	250,000	R		
2 Ton Vans	230,000	R		
Vehicles - Less than \$100K	904,000	R		
Vehicles - Replacement Total			8,657,900	R
Vehicles - New				
Packer Unit 3060	535,000.00	C		
Packer Unit 3061	465,000.00	C		

ENGINEERING 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Packer Unit 3062	450,000.00	C		
Collection Vehicle Unit 6034	428,000.00	C		
Collection Vehicle Unit 6035	360,000.00	C		
Collection Vehicle Unit 6036	360,000.00	C		
Collection Vehicle Unit 6037	360,000.00	C		
Collection Vehicle Unit 6038	360,000.00	C		
2 Ton Van Unit 1439	268,000.00	C		
2 Ton Van Unit 1440	268,000.00	C		
1 Ton Flat Deck	115,000.00	C		
Vehicles - Less than \$100K	1,189,500.00	C		
Vehicles - New Total			5,158,500	C
Equipment - Engineering				
Smart City Infrastructure	1,500,000.00	C		
Green Waste Diversion - Kitchen Catcher Project	850,000.00	C		
Still Creek Signage System	245,500.00	C		
Laurel Street Works Yard - Garage Outfitting	200,000.00	C		
Wheeled Cart Replacements	193,900.00	C		
Laurel Street Works Yard - Facilities Management Shops Outfitting	180,000.00	C		
Steel Solid Waste Containers	150,000.00	C		
Streetscape Waste Receptacles	120,000.00	C		
Eco-Centre Traffic Counters, Security Cameras	115,000.00	C		
Engineering Equipment - Less than \$100K	260,800.00	C		
Equipment - Engineering Total			3,815,200	C
Equipment - Fleet				
Fleet Equipment - Less than \$100K	266,600	C,R		
Equipment - Fleet Total			266,600	C,R
Equipment - Water				
Replacement Meters - High Consumption Lots	250,000	W		
Equipment - Water Total			250,000	W
Equipment - Sewer				
Delta Lift Station Improvements	125,000	S		
Sewer Equipment - Less than \$100K	105,000	S, R		
Equipment - Sewer Total			230,000	S,R
Vehicles & Equipment Total			18,378,200	
CAPITAL EXPENDITURES TOTAL			128,442,100	

ENGINEERING 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
FUNDING SOURCES				
Corporate & Tax Sale Land Reserve Fund	1,050,000			
Capital Asset Works Financing Reserve Fund	82,022,100			
Local Improvement Reserve Fund	120,000			
Sanitary Sewer Fund Capital Reserve	7,800,000			
Waterworks Utility Capital Reserve	9,513,200			
Equipment & Vehicle Replacement Reserve Funds	8,717,900			
Gaming Reserve	4,806,200			
Community Benefit Bonus Reserve	6,000,000			
Private Funds	1,800,000			
TransLink Grants	6,467,700			
Provincial Grants	145,000			
FUNDING SOURCES TOTAL			128,442,100	



ENGINEERING 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Facilities Management								
City Buildings - Parks & Recreation								
Component Life Cycle Renewal - Parks & Recreation	9,358,000	C	5,194,400	C	9,048,000	C	6,588,600	C
City Buildings - Parks & Recreation Total	9,358,000	C	5,194,400	C	9,048,000	C	6,588,600	C
City Buildings - Major Construction & Renovations								
³ Burnaby District Energy System	2,500,000	T	5,000,000	T	5,000,000	T	10,000,000	T
⁴ Burnaby Green Recycling of Organic Waste Facility	1,000,000	G	5,000,000	G	5,000,000	G	5,000,000	G
City Buildings - Major Construction & Renovations Total	3,500,000	T,G	10,000,000	T,G	10,000,000	T,G	15,000,000	T,G
City Buildings - Fire Halls								
Component Life Cycle Renewal - Fire Halls	935,000	C,G	264,000	G	1,216,000	G	585,000	G
Mechanical Shop Extension	850,000	C	-		-		-	
In Ground Fuel Tank Replacements	520,000	C	-		-		-	
City Buildings - Fire Halls Total	2,305,000	C,G	264,000	G	1,216,000	G	585,000	G
City Buildings - RCMP								
Component Life Cycle Renewal - RCMP	1,910,000	C,G	1,200,000	G	840,000	G	45,000	G
City Buildings - RCMP Total	1,910,000	C,G	1,200,000	G	840,000	G	45,000	G
City Buildings - Works Yards								
Norland Works Yard Modernization	1,500,000	G	-		-		-	
Component Life Cycle Renewal - Works Yards	-		25,000	C	-		-	
City Buildings - Works Yards Total	1,500,000	G	25,000	C	-		-	
City Buildings - Library								
Component Life Cycle Renewal - Library	1,196,000	C	1,186,000	C	225,000	C	345,000	C
City Buildings - Library Total	1,196,000	C	1,186,000	C	225,000	C	345,000	C
City Buildings - Resource & Daycare Centres								
Component Life Cycle Renewal - Resource & Daycare Centres	762,000	C	174,000	C	296,000	C	1,695,000	C
City Buildings - Resource & Daycare Centres Total	762,000	C	174,000	C	296,000	C	1,695,000	C
City Buildings - Commercial Properties								
Component Life Cycle Renewal - Commercial Properties	560,000	C	294,000	C	2,088,000	C	100,000	C
City Buildings - Commercial Properties Total	560,000	C	294,000	C	2,088,000	C	100,000	C
City Buildings - Other Buildings								
Component Life Cycle Renewal - Other Buildings	425,000	C	225,000	C	305,000	C	225,000	C
City Buildings - Other Buildings Total	425,000	C	225,000	C	305,000	C	225,000	C
City Buildings - Heritage & Cultural								
Component Life Cycle Renewal - Heritage & Cultural	321,000	G	36,000	G	65,000	G	215,000	G
City Buildings - Heritage & Cultural Total	321,000	G	36,000	G	65,000	G	215,000	G

ENGINEERING 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
City Buildings - City Hall								
Component Life Cycle Renewal - City Hall	108,000	C	325,000	C	354,000	C	1,360,000	C
City Buildings - City Hall Total	108,000	C	325,000	C	354,000	C	1,360,000	C
City Buildings - West Building								
Component Life Cycle Renewal - West Building	80,000	C	478,000	C	90,000	C	470,000	C
City Buildings - West Building Total	80,000	C	478,000	C	90,000	C	470,000	C
Facilities Management Total	22,025,000		19,401,400		24,527,000		26,628,600	
Infrastructure								
Glenwood & Willingdon Heights Water & Road Upgrades								
Roads	5,300,000	C	4,700,000	C	300,000	C	-	
Water	2,700,000	W	2,500,000	W	-		-	
Glenwood & Willingdon Heights Water & Road Upgrades Total	8,000,000	C,W	7,200,000	C,W	300,000	C	-	
¹Sidewalk Expansion - Future								
Roads	8,000,000	C	10,000,000	C	10,000,000	C	10,000,000	C
Sidewalk Expansion - Future Total	8,000,000	C	10,000,000	C	10,000,000	C	10,000,000	C
Griffiths Watermains & Roads								
Roads	3,500,000	C	2,500,000	C	300,000	C	-	
Water	2,500,000	W	200,000	W	-		-	
Civic Communications - Conduit	300,000	C	-		-		-	
Griffiths Watermains & Roads Total	6,300,000	C,W	2,700,000	C,W	300,000	C	-	
Farrington McKay Streetlights Local Area Service Program & Other Road Rehabilitation								
Roads	1,400,000	C	-		-		-	
Water	1,300,000	W	-		-		-	
Sewer	900,000	S	-		-		-	
Drainage	900,000	C	-		-		-	
Farrington McKay Streetlights Local Area Service Program & Other Road Rehabilitation Total	4,500,000	C,W,S	-		-		-	
Marine Drive Upgrade								
Roads	4,000,000	C	1,000,000	C	1,000,000	C	1,000,000	C
Marine Drive Upgrade Total	4,000,000	C	1,000,000	C	1,000,000	C	1,000,000	C
Storm Extensions - Future								
Drainage	3,200,000	C	3,025,000	C	3,025,000	C	3,025,000	C
Roads	600,000	C	600,000	C	600,000	C	600,000	C
Sewer	200,000	S	100,000	S	100,000	S	100,000	S
Storm Extensions - Future Total	4,000,000	C,S	3,725,000	C,S	3,725,000	C,S	3,725,000	C,S

ENGINEERING 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
South Burnaby Pavement Restoration & Sidewalks								
Roads	2,000,000	C	5,000,000	C	4,000,000	C	3,000,000	C
Civic Communications - Conduit	1,500,000	C	500,000	C	100,000	C	-	
South Burnaby Pavement Restoration & Sidewalks Total	3,500,000	C	5,500,000	C	4,100,000	C	3,000,000	C
Lougheed Highway Upgrade Boundary to Gilmore								
Roads	2,000,000	C	-		-		-	
Major Road Network	1,500,000	K	-		-		-	
Lougheed Highway Upgrade Boundary to Gilmore Total	3,500,000	C,K	-		-		-	
Victory Mains & Road Upgrades								
Water	3,000,000	W	1,500,000	W	-		-	
Civic Communications - Conduit	500,000	C	300,000	C	-		-	
Roads	-		5,000,000	C	4,000,000	C	500,000	C
Victory Mains & Road Upgrades Total	3,500,000	C,W	6,800,000	C,W	4,000,000	C	500,000	C
Willingdon Storm Sewer								
Drainage	3,000,000	C	1,000,000	C	-		-	
Willingdon Storm Sewer Total	3,000,000	C	1,000,000	C	-		-	
Central Valley Greenway Paving								
Roads	2,500,000	C,K	1,000,000	C	-		-	
Central Valley Greenway Paving Total	2,500,000	C,K	1,000,000	C	-		-	
Barnet Highway Paving - West of Cariboo								
Major Road Network	2,302,500	K	2,000,000	K	-		-	
Barnet Highway Paving - West of Cariboo Total	2,302,500	K	2,000,000	K	-		-	
Environmental Rehabilitation Creeks & Culverts								
Drainage	2,000,000	C	-		-		-	
Environmental Rehabilitation Creeks & Culverts Total	2,000,000	C	-		-		-	
Barnet Culvert Rehabilitation								
Drainage	2,000,000	C	-		-		-	
Barnet Culvert Rehabilitation Total	2,000,000	C	-		-		-	
Pender Lanes Combined Sewer Separation								
Sewer	1,065,000	S	1,000,000	S	-		-	
Water	542,000	W	-		-		-	
Civic Communications - Conduit	30,000	C	-		-		-	
Roads	-		412,500	C	-		-	
Pender Lanes Combined Sewer Separation Total	1,637,000	C,W,S	1,412,500	C,S	-		-	
Barnet Marine Access Bridge								
Pedestrian Overpass	1,550,000	C	5,000,000	C	3,000,000	C	-	
Barnet Marine Access Bridge Total	1,550,000	C	5,000,000	C	3,000,000	C	-	

ENGINEERING 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
North Fraser Way & Marine								
Roads	1,500,000	C	-		-		-	
North Fraser Way & Marine Total	1,500,000	C	-		-		-	
Burnaby Heights Combined Sewer Separation								
Roads	1,500,000	C	1,500,000	C	-		-	
Burnaby Heights Combined Sewer Separation Total	1,500,000	C	1,500,000	C	-		-	
Sprott & Kensington Upgrades								
Roads	1,205,000	C	1,715,000	C				
Sprott & Kensington Upgrades Total	1,205,000	C	1,715,000	C				
Glenbrook Sanitary Trunk Realignment 2								
Sewer	700,000	S	-		-		-	
Roads	400,000	C	-		-		-	
Glenbrook Sanitary Trunk Realignment 2 Total	1,100,000	C,S	-		-		-	
Metro Vancouver Central Park Main Coordinated Works								
Roads	1,000,000	C	-		-		-	
Water	100,000	W	-		-		-	
Metro Vancouver Central Park Main Coordinated Works Total	1,100,000	C,W	-		-		-	
Wright Street Watermain & Road Upgrades								
Roads	1,000,000	C	-		-		-	
Wright Street Watermain & Road Upgrades Total	1,000,000	C	-		-		-	
Kincaid Street Watermain & Roadworks								
Roads	1,000,000	C	-		-		-	
Kincaid Street Watermain & Roadworks Total	1,000,000	C	-		-		-	
Developer Coordinated Works								
Roads	325,000	C	325,000	C	325,000	C	325,000	C
Water	225,000	W	225,000	W	225,000	W	225,000	W
Sewer	200,000	S	200,000	S	200,000	S	200,000	S
Drainage	100,000	C	100,000	C	100,000	C	100,000	C
Developer Coordinated Works Total	850,000	C,W,S	850,000	C,W,S	850,000	C,W,S	850,000	C,W,S
Eagle Creek Culvert Replacement								
Drainage	750,000	C	2,200,000	C	200,000	C	-	
Eagle Creek Culvert Replacement Total	750,000	C	2,200,000	C	200,000	C	-	
¹Sidewalk Expansion Package 1								
Roads	550,000	C	-		-		-	
Sidewalk Expansion Package 1 Total	550,000	C	-		-		-	

ENGINEERING 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Relining								
Sewer	250,000	S	250,000	S	250,000	S	250,000	S
Drainage	250,000	C	250,000	C	250,000	C	250,000	C
Relining Total	500,000	C,S	500,000	C,S	500,000	C,S	500,000	C,S
Weather Damage Repaving Program								
Roads	300,000	C	300,000	C	300,000	C	300,000	C
Major Road Network	200,000	K	200,000	K	200,000	K	200,000	K
Weather Damage Repaving Program Total	500,000	C,K	500,000	C,K	500,000	C,K	500,000	C,K
Meadow Pump Station & Conveyance Upgrades								
Drainage	500,000	C	-		4,000,000	C	-	
Meadow Pump Station & Conveyance Upgrades Total	500,000	C	-		4,000,000	C	-	
Capitol Hill Watermain & Road Upgrades								
Roads	500,000	C	-		-		-	
Capitol Hill Watermain & Road Upgrades Total	500,000	C	-		-		-	
Royal Oak & Sunland Watermains								
Water	300,000	W	658,500	W	1,852,500	W	-	
Civic Communications - Conduit	-		-		25,000	C	-	
Roads	-		-		3,095,000	C	-	
Royal Oak & Sunland Watermains Total	300,000	W	658,500	W	4,972,500	C,W	-	
Triumph Lanes Combined Sewer Separation								
Sewer	300,000	S	2,000,000	S	2,106,000	S	-	
Water	-		-		-		1,080,000	W
Roads	-		-		270,000	C	-	
Triumph Lanes Combined Sewer Separation Total	300,000	S	2,000,000	S	2,376,000	C,S	1,080,000	W
Holdom Overpass - Coordinated Works								
Roads	300,000	C	300,000	C	-		-	
Holdom Overpass - Coordinated Works Total	300,000	C	300,000	C	-		-	
Boundary & Imperial Water & Roadworks								
Major Road Network	250,000	K	1,238,000	K	1,000,000	K	-	
Water	-		872,000	W	-		-	
Civic Communications - Conduit	-		540,000	C	-		-	
Boundary & Imperial Water & Roadworks Total	250,000	K	2,650,000	C,K,W	1,000,000	K	-	
Douglas Road Upgrade Sprott to Highway 1								
Roads	200,000	C	1,000,000	C	4,000,000	C	-	
Douglas Road Upgrade Sprott to Highway 1 Total	200,000	C	1,000,000	C	4,000,000	C	-	
Combined Sewer Separation 11th Avenue								
Sewer	200,000	S	-		-		-	
Combined Sewer Separation 11th Avenue Total	200,000	S	-		-		-	

ENGINEERING 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Local Area Servicing Program								
Local Area Services Program	200,000	C,L	400,000	C,L	3,500,000	C,L	550,000	C,L
Local Area Servicing Program Total	200,000	C,L	400,000	C,L	3,500,000	C,L	550,000	C,L
Lougheed Watermain								
Water	200,000	W	1,000,000	W	1,000,000	W	-	
Lougheed Watermain Total	200,000	W	1,000,000	W	1,000,000	W	-	
Annacis Main No. 5 (North) 12th Avenue to North Shaft								
Roads	200,000	C	-		-		-	
Annacis Main No. 5 (North) 12th Avenue to North Shaft Total	200,000	C	-		-		-	
Douglas Sidewalk & Trail								
Roads	150,000	C	225,000	C	3,048,000	C	-	
Douglas Sidewalk & Trail Total	150,000	C	225,000	C	3,048,000	C	-	
Douglas Sanitary Pump Station								
Sewer	150,000	S	2,200,000	S	-		-	
Douglas Sanitary Pump Station Total	150,000	S	2,200,000	S	-		-	
2024 Integrated Stormwater Management Plan Implementation								
Drainage	150,000	C	900,000	C	1,000,000	C	-	
2024 Integrated Stormwater Management Plan Implementation Total	150,000	C	900,000	C	1,000,000	C	-	
Bridge Expansion Joint Replacements								
Roads	150,000	C	150,000	C	150,000	C	150,000	C
Bridge Expansion Joint Replacements Total	150,000	C	150,000	C	150,000	C	150,000	C
Byrne Creek Dike Upgrades								
Drainage	100,000	C	700,000	C	-		-	
Byrne Creek Dike Upgrades Total	100,000	C	700,000	C	-		-	
Land Acquisition								
Land/ Land Under Roads	50,000	T	50,000	T	50,000	T	50,000	T
Land Acquisition Total	50,000	T	50,000	T	50,000	T	50,000	T
Union Street Combined Sewer Separation								
Sewer	-		-		250,000	S	-	
Union Street Combined Sewer Separation Total	-		-		250,000	S	-	
Kaymar Creek Outfall Upgrades								
Drainage	-		-		50,000	C	200,000	C
Kaymar Creek Outfall Upgrades Total	-		-		50,000	C	200,000	C
6th Street Pavement Rehabilitation								
Roads	-		-		200,000	C	-	
6th Street Pavement Rehabilitation Total	-		-		200,000	C	-	

ENGINEERING 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
13th Avenue Watermain Renewal								
Water	-		-		200,000	W	2,502,300	W
13th Avenue Watermain Renewal Total	-		-		200,000	W	2,502,300	W
Kensington, Curtis - Broadway								
Roads	-		-		-		350,000	C
Kensington, Curtis - Broadway Total	-		-		-		350,000	C
Royal Oak, Deer Lake Parkway, 1st Avenue & 2nd Avenue Roadworks								
Roads	-		-		200,000	C	200,000	C
Royal Oak, Deer Lake Parkway, 1st Avenue & 2nd Avenue Roadworks Total	-		-		200,000	C	200,000	C
Curtis-Duthie Water Supply								
Water	-		-		-		375,000	W
Curtis-Duthie Water Supply Total	-		-		-		375,000	W
Sperling Mains & Road Upgrade								
Water	-		-		-		250,000	W
Sperling Mains & Road Upgrade Total	-		-		-		250,000	W
Lanes Overlay Program								
Roads	-		-		75,000	C	600,000	C
Lanes Overlay Program Total	-		-		75,000	C	600,000	C
Paving & Street Upgrades - Local & Collector Roads								
Water	-		-		-		1,956,000	W
Roads	-		200,000	C	200,000	C	5,667,300	C
Paving & Street Upgrades - Local & Collector Roads Total	-		200,000	C	200,000	C	7,623,300	C,W
Augusta Mains								
Water	-		-		250,000	W	1,508,000	W
Augusta Mains Total	-		-		250,000	W	1,508,000	W
Frances Street Combined Sewer Separation								
Roads	-		-		-		1,000,000	C
Water	-		-		-		414,000	W
Sewer	-		300,000	S	1,625,000	S	1,000,000	S
Frances Street Combined Sewer Separation Total	-		300,000	S	1,625,000	S	2,414,000	C,W,S
Culvert Inlet/Outlet Improvements								
Drainage	-		250,000	C	1,125,000	C	1,000,000	C
Culvert Inlet/Outlet Improvements Total	-		250,000	C	1,125,000	C	1,000,000	C
Broadway, Gagliardi - North Road								
Major Road Network	-		-		-		100,000	K
Broadway, Gagliardi - North Road Total	-		-		-		100,000	K

ENGINEERING 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Lougheed, Underhill - Bainbridge								
Major Road Network	-		-		-		300,000	K
Lougheed, Underhill - Bainbridge Total	-		-		-		300,000	K
Camrose Drive Neighborhood Paving								
Roads	-		-		250,000	C	3,345,000	C
Camrose Drive Neighborhood Paving Total	-		-		250,000	C	3,345,000	C
Gaglardi Way Culverts & Paving								
Major Road Network	-		500,000	K	-		7,617,300	K
Drainage	-		-		1,000,000	C	1,000,000	C
Gaglardi Way Culverts & Paving Total	-		500,000	K	1,000,000	C	8,617,300	C,K
Brentwood Crossings								
Roads	-		200,000	P	500,000	P	1,500,000	P
Brentwood Crossings Total	-		200,000	P	500,000	P	1,500,000	P
Dundas Street Combined Sewer Separation								
Water	-		-		50,000	W	-	
Sewer	-		-		275,000	S	1,845,000	S
Civic Communications - Conduit	-		-		140,000	C	-	
Roads	-		-		381,500	C	-	
Dundas Street Combined Sewer Separation Total	-		-		846,500	C,W,S	1,845,000	S
Buckingham Watermain & Roads Rehabilitation								
Water	-		-		-		100,000	W
Roads	-		-		-		175,000	C
Buckingham Watermain & Roads Rehabilitation Total	-		-		-		275,000	C,W
Alpha Secondary Upgrades								
Water	-		-		150,000	W	720,000	W
Roads	-		-		250,000	C	-	
Alpha Secondary Upgrades Total	-		-		400,000	C,W	720,000	W
Water Network Upgrade Package								
Water	-		-		-		300,000	W
Water Network Upgrade Package Total	-		-		-		300,000	W
Metrotown Sanitary Trunk Upgrade								
Sewer	-		-		250,000	S	2,500,000	S
Metrotown Sanitary Trunk Upgrade Total	-		-		250,000	S	2,500,000	S
Generator Replacements								
Sewer	-		200,000	S	-		-	
Generator Replacements Total	-		200,000	S	-		-	

ENGINEERING 2023-2026

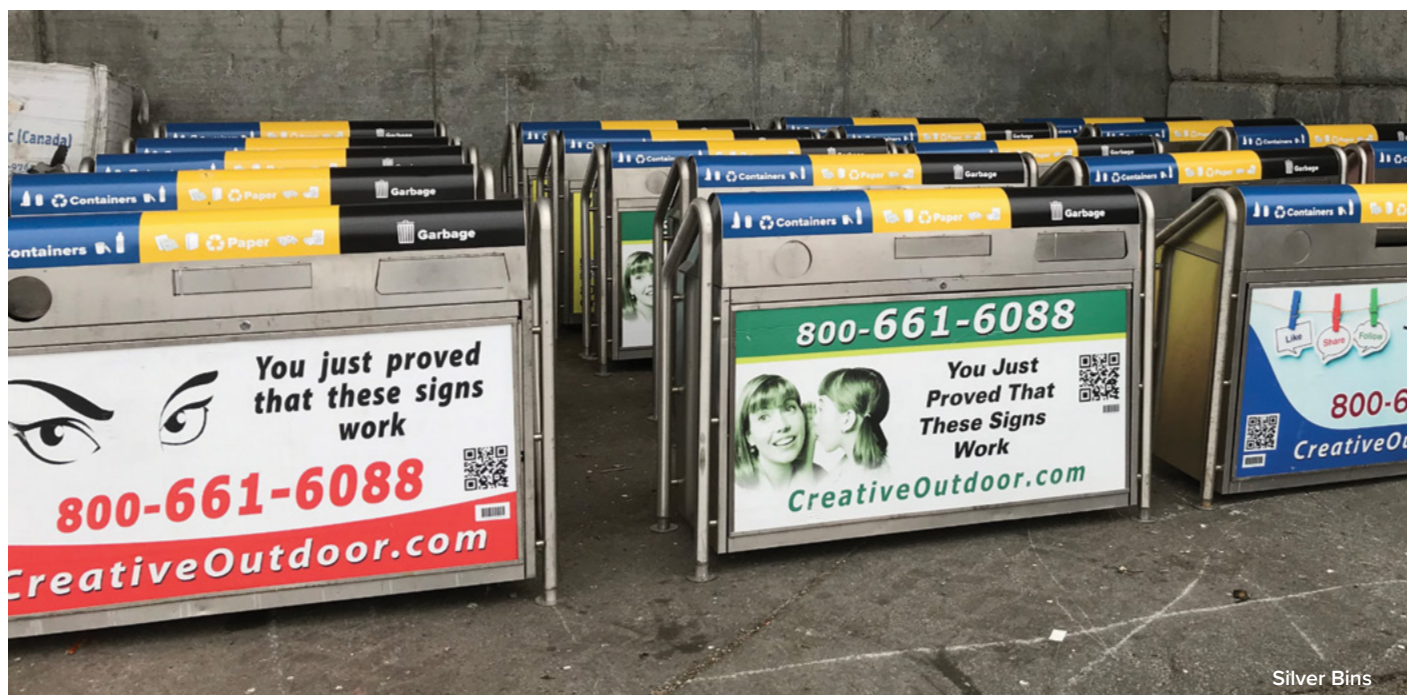
	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Nelson Watermain & Road Upgrades								
Roads	-		6,000,000	C	6,000,000	C	500,000	C
Nelson Watermain & Road Upgrades Total	-		6,000,000	C	6,000,000	C	500,000	C
10th Avenue Upgrades								
Water	-		550,000	W	750,000	W	300,000	W
Roads	-		-		1,500,000	C	5,000,000	C
10th Avenue Upgrades Total	-		550,000	W	2,250,000	C,W	5,300,000	C,W
Hastings Street Paving - Gamma to Cliff								
Water	-		-		-		201,500	W
Roads	-		-		-		300,000	C
Drainage	-		-		-		750,000	C
Major Road Network	-		-		315,000	K	3,495,500	K
Hastings Street Paving - Gamma to Cliff Total	-		-		315,000	K	4,747,000	C,K,W
Infrastructure Total	75,744,500		75,036,000		69,558,000		68,976,900	
Transportation								
Traffic Management Projects								
² Cycling Corridors	5,000,000	C	10,000,000	C	10,000,000	C	10,000,000	C
Future Traffic Management Projects	4,000,000	C	4,000,000	C	4,500,000	C	5,000,000	C
Major Traffic Management Projects	2,000,000	C	-		-		-	
Hastings (Cliff-Duthie) Safety Improvements	2,000,000	G,K	-		-		-	
Traffic Management Projects Total	13,000,000	C,G,K	14,000,000	C	14,500,000	C	15,000,000	C
Street Lighting								
Streetlight Pole Replacement Program	3,000,000	C	1,500,000	C	1,500,000	C	1,500,000	C
BC Parkway Lighting Enhancements	2,000,000	B	-		-		-	
Street Lighting	1,000,000	C	1,000,000	C	1,500,000	C	1,800,000	C
Street Lighting Total	6,000,000	B,C	2,500,000	C	3,000,000	C	3,300,000	C
General Transportation								
General Transportation	1,750,000	C	1,750,000	C	2,000,000	C	2,000,000	C
Bus Shelter Program	1,250,000	C	1,250,000	C	1,250,000	C	1,250,000	C
Gaglardi Way Cycling Safety Improvements	-		250,000	C	1,750,000	C	-	
General Transportation Total	3,000,000	C	3,250,000	C	5,000,000	C	3,250,000	C
Signals & Controls								
Signals & Controls	1,000,000	C	1,000,000	C	1,000,000	C	1,500,000	C
Signals & Controls Total	1,000,000	C	1,000,000	C	1,000,000	C	1,500,000	C
Transportation Total	23,000,000		20,750,000		23,500,000		23,050,000	

ENGINEERING 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Vehicles & Equipment								
Vehicles - Replacement								
Collection Vehicles	2,108,400	R	1,071,900	R	2,858,400	R	425,000	R
Packers	900,000	R	817,700	R	1,516,100	R	1,373,400	R
3/4 Ton Pickups	150,000	R	-		300,000	R	-	
Sewer Flushers	-		650,000	R	-		650,000	R
Loaders	-		630,000	R	530,000	R	210,000	R
Generator	-		-		125,000	R	-	
3 Ton Dump Trucks	-		-		-		330,000	R
Tandem Dump Trucks	-		700,000	R	-		-	
5 Ton Dump Trucks	-		425,000	R	-		425,000	R
2 Ton Vans	-		-		280,000	R	280,000	R
Welder Trucks	-		-		350,000	R	-	
1 Ton Flat Decks	-		-		120,000	R	120,000	R
Vehicles - Less than \$100K	555,000	R	165,000	R	485,000	R	1,915,000	R
Vehicles - Replacement Total	3,713,400	R	4,459,600	R	6,564,500	R	5,728,400	R
Equipment - Engineering								
Smart City Infrastructure	1,500,000	C	2,000,000	C	2,000,000	C	2,000,000	C
Steel Solid Waste Containers	150,000	C	150,000	C	150,000	C	-	
Wheeled Cart Replacements	100,000	C	100,000	C	100,000	C	-	
Engineering Equipment - Less than \$100K	210,000	C,R	60,000	C	110,000	C	-	
Equipment - Engineering Total	1,960,000	C,R	2,310,000	C	2,360,000	C	2,000,000	C
Vehicles - New								
Mini Pickup Unit 1433	55,000	C	-		-		-	
Vehicles - New Total	55,000	C	-		-		-	
Equipment - Water								
Trailer Replacement	30,000	R	30,000	R	-		-	
Equipment - Water Total	30,000	R	30,000	R	-		-	
Equipment - Fleet								
Trailer Replacement	-		30,000	R	-		-	
Equipment - Fleet Total	-		30,000	R	-		-	
Vehicles & Equipment Total	5,758,400		6,829,600		8,924,500		7,728,400	
CAPITAL EXPENDITURES TOTAL	126,527,900		122,017,000		126,509,500		126,383,900	

ENGINEERING 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
FUNDING SOURCES								
Corporate & Tax Sale Land Reserve Fund	2,550,000		5,050,000		5,050,000		10,050,000	
Capital Asset Works Financing Reserve Fund	91,664,000		87,933,900		95,175,500		75,555,900	
Local Improvement Reserve Fund	60,000		120,000		1,050,000		165,000	
Sanitary Sewer Fund Capital Reserve	3,965,000		6,250,000		5,056,000		5,895,000	
Waterworks Utility Capital Reserve	10,867,000		7,505,500		4,477,500		9,931,800	
Equipment & Vehicle Replacement Reserve Funds	3,773,400		4,519,600		6,564,500		5,728,400	
Gaming Reserve	5,836,000		6,500,000		7,121,000		5,845,000	
Community Benefit Bonus Reserve	2,000,000		-		-		-	
Private Funds	-		200,000		500,000		1,500,000	
TransLink Grants	5,812,500		3,938,000		1,515,000		11,712,800	
FUNDING SOURCES TOTAL	126,527,900		122,017,000		126,509,500		126,383,900	



Silver Bins

2022-2026 CAPITAL PROJECTS HIGHLIGHTS

PLANNING & BUILDING

2022-2026 Plan

¹ BURNABY LAKE AQUATIC & ARENA FACILITY**\$155,000,000**

This project is for the redevelopment of CG Brown Pool and Burnaby Lake Arena to construct a new competition-level aquatic centre, leisure aquatic centre, arena, and community centre.

2022-2023 Plan

² LAUREL STREET WORKS YARD REDEVELOPMENT**\$23,800,000**

This project is currently underway to replace the aging works yard facility at 5780 Laurel Street to ensure effective and efficient public works and infrastructure services. The new facility will include space for public works operations (road, water and drainage), central stores (warehousing for stock materials and parts), welding, paint and carpentry shops, a data centre, fleet storage and repairs, and offices (engineering and emergency operations centre).

2022-2023 Plan

³ ROSEMARY BROWN ARENA**\$23,033,100**

The new arena facility in South Burnaby is located at 10th Avenue and 18th Street. The facility will provide twin pads and associated arena services, public meeting space, concession, and a rooftop patio. Sustainable design features and water conservation strategies will help minimize the Rosemary Brown Arena's environmental footprint. The arena roofs will feature north-facing windows to provide natural light and a feeling of connection to the outside. Electric vehicle charging stalls and parking for bicycles will also be available for visitors. The facility is currently under construction and is expected to be complete in 2022.

2022-2024 Plan

⁴ PEDESTRIAN OVERPASS ACROSS HIGHWAY 1**\$19,862,100**

This project includes a feasibility study, location analysis, design and construction of a pedestrian crossing over Highway 1 that will help connect the trail networks of the three major parks: Burnaby Lake Park, Deer Lake Park and Robert Burnaby Park.



Burnaby Lake Arena Rendering

PLANNING & BUILDING 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
General Civic Projects				
General Civic Projects				
Capitol Hill Community Hall - Accessibility Upgrades	60,000	G		
General Civic Projects Total			60,000	G
General Civic Projects Total			60,000	
Land Assembly & Development				
Land Development				
Non-Market Housing Program - Sites 1-6	7,824,400	B		
Southwynde Off Site Works	450,000	C		
Non-Market Housing - 11th Ave	300,000	B		
Land Development Total			8,574,400	C,B
Land Assembly				
Annual Land Assembly Capital Program	7,000,000	T		
Land Assembly Total			7,000,000	T
Heritage				
Fairacres Estate Gate & Greenhouse Foundation Wall Restoration	150,000	G		
Fairacres Garage & Stables Building Upgrade	50,000	G		
Heritage Total			200,000	G
Land Assembly & Development Total			15,774,400	
Major Civic Projects				
City Buildings - Parks & Recreation				
¹ Burnaby Lake Aquatic & Arena Facility	20,000,000	B		
³ Rosemary Brown Arena	17,274,800	B		
Willingdon-Brentwood Community Centre	7,000,000	B		
Cameron Community Centre and Library	7,000,000	B		
Confederation Park Community Centre	7,000,000	B		
Metrotown Events Centre Conceptual Plan	500,000	B		
City Buildings - Parks & Recreation Total			58,774,800	B
City Buildings - Works Yards				
² Laurel Street Works Yard Redevelopment	13,125,000	G		
City Buildings - Works Yards Total			13,125,000	G

PLANNING & BUILDING 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
City Buildings - Fire				
Hygiene & Decontamination Washing Facility	2,476,000	G		
Fire Station #4 Replacement	1,200,000	C		
Fire Station #8 - Burnaby Mountain	1,000,000	B		
Training Facility Site Feasibility Study	150,000	G		
City Buildings - Fire Total			4,826,000	C,B,G
City Buildings - Other Buildings				
Child care at Christine Sinclair Community Centre	1,875,300	V		
Emergency Power at Key Facilities	1,000,000	C		
Deer Lake 1 Room 205 Renovation	500,000	C		
Solo 3 Community Flex Space	250,000	B		
Child Care on SD41 Lands	100,000	B		
City Buildings - Other Buildings Total			3,725,300	C,B,V
City Buildings - City Hall				
City Administrative Complex – Signage & Wayfinding	2,083,700	C		
City Buildings - City Hall Total			2,083,700	C
Pedestrian Overpass Across Highway 1				
⁴ Pedestrian Overpass Across Highway 1	2,012,100	B		
Pedestrian Overpass Across Highway 1 Total			2,012,100	B
City Buildings - Library				
Metrotown Library Renovation	1,729,400	G		
City Buildings - Library Total			1,729,400	G
Major Civic Projects Total			86,276,300	
CAPITAL EXPENDITURES TOTAL			102,110,700	
FUNDING SOURCES				
Corporate & Tax Sale Land Reserve Fund	7,000,000			
Capital Asset Works Financing Reserve Fund	5,233,700			
Gaming Reserve	17,740,400			
Community Benefit Bonus Reserve	70,261,300			
Provincial Grants	1,875,300			
FUNDING SOURCES TOTAL			102,110,700	

PLANNING & BUILDING 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
General Civic Projects								
General Civic Projects								
Capitol Hill Community Hall - Accessibility Upgrades	300,000	G	-		-		-	
General Civic Projects Total	300,000	G	-		-		-	
General Civic Projects Total	300,000		-		-		-	
Land Assembly & Development								
Land Development								
Non-Market Housing Program - Sites 1-6	11,800,000	B	-		-		-	
Land Development Total	11,800,000	B	-		-		-	
Land Assembly								
Annual Land Assembly Capital Program	7,000,000	T	7,000,000	T	7,000,000	T	7,000,000	T
Land Assembly Total	7,000,000	T	7,000,000	T	7,000,000	T	7,000,000	T
Land Assembly & Development Total	18,800,000		7,000,000		7,000,000		7,000,000	
Major Civic Projects								
City Buildings - Parks & Recreation								
¹ Burnaby Lake Aquatic & Arena Facility	35,000,000	B	35,000,000	B	35,000,000	B	30,000,000	B
Cameron Community Centre and Library	25,000,000	B	30,000,000	B	30,000,000	B	30,000,000	B
Confederation Park Community Centre	25,000,000	B	25,000,000	B	30,000,000	B	30,000,000	B
Willingdon-Brentwood Community Centre	20,000,000	B	20,000,000	B	20,000,000	B	20,000,000	B
³ Rosemary Brown Arena	5,758,300	B	-		-		-	
City Buildings - Parks & Recreation Total	110,758,300	B	110,000,000	B	115,000,000	B	110,000,000	B
City Buildings - Fire								
Fire Station #4 Replacement	12,400,000	C	15,400,000	C	3,000,000	C	-	
Fire Station #8 - Burnaby Mountain	5,000,000	B	14,000,000	B	12,000,000	B	-	
Hygiene & Decontamination Washing Facility	1,500,000	G	-		-		-	
Training Facility Site Feasibility Study	350,000	G	-		-		-	
Fire Station #6 - Preliminary Design & Construction	-		300,000	C	2,000,000	C	-	
Fire Station #1 - Preliminary Design & Construction	-		300,000	C	2,000,000	C	-	
Fire Station #9 - Big Bend Evaluation, Design & Construction	-		300,000	B	2,000,000	B	-	
City Buildings - Fire Total	19,250,000	B,C,G	30,300,000	B,C	21,000,000	B,C	-	
City Buildings - Works Yards								
² Laurel Street Works Yard Redevelopment	10,675,000	G	-		-		-	
City Buildings - Works Yards Total	10,675,000	G	-		-		-	

PLANNING & BUILDING 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Pedestrian Overpass Across Highway 1								
⁴ Pedestrian Overpass Across Highway 1	10,000,000	B	7,850,000	B	-		-	
Pedestrian Overpass Across Highway 1 Total	10,000,000	B	7,850,000	B	-		-	
City Buildings - RCMP								
RCMP Facility Replacement	8,000,000	B	16,500,000	B	50,500,000	B	20,500,000	B
City Buildings - RCMP Total	8,000,000	B	16,500,000	B	50,500,000	B	20,500,000	B
City Buildings - Other Buildings								
Child Care at Christine Sinclair Community Centre	1,125,000	C,V	-		-		-	
City Buildings - Other Buildings Total	1,125,000	C,V	-		-		-	
City Buildings - Library								
Metrotown Library Renovation	580,600	G	-		-		-	
Metrotown Library Renovation	580,600	G	-		-		-	
Major Civic Projects Total	160,388,900		164,650,000		186,500,000		130,500,000	
CAPITAL EXPENDITURES TOTAL	179,488,900		171,650,000		193,500,000		137,500,000	
FUNDING SOURCES								
Corporate & Tax Sale Land Reserve Fund	7,000,000		7,000,000		7,000,000		7,000,000	
Capital Asset Works Financing Reserve Fund	13,120,300		16,000,000		7,000,000		-	
Gaming Reserve	13,405,600		-		-		-	
Community Benefit Bonus Reserve	145,558,300		148,650,000		179,500,000		130,500,000	
Provincial Grants	404,700		-		-		-	
FUNDING SOURCES TOTAL	179,488,900		171,650,000		193,500,000		137,500,000	

2022-2026 CAPITAL PROJECTS HIGHLIGHTS

PARKS, RECREATION & CULTURAL SERVICES

2022-2023 Plan

¹BURNABY LAKE ROWING PAVILION**– SPECTATOR AREA****\$2,500,000**

Burnaby Lake Pavilion Facility is undergoing a renewal and rehabilitation process to increase its functionality and extend the service life of the grandstand, bridge pier, link span, floating dock and ramps. This project includes replacing floating dock system, upgrading the guardrail to current building code, improvements to the bridge pier to allow limited service vehicle use and improving the slope at the south abutment.

2022 Plan

²CENTRAL PARK PERIMETER URBAN TRAIL**\$1,840,000**

The northwest section in Central Park is the fourth phase of the pathway that will provide the city with an accessible multipurpose trail linking the outdoor pool, Swangard Stadium, and the BC Parkway. The trail will connect to the BC Parkway at Patterson SkyTrain Station, providing a key pedestrian link to move patrons from transit stops to major sporting and cultural events at Swangard Stadium. The safe, accessible trail connection encourages patrons to arrive by transit and not by car. In addition, the park has two ponds that drain into Kaymar Creek and out to the Fraser River. The work will include assessment and redesign of the drainage systems to improve water quality and construct viable aquatic ecosystems.



Deer Lake Beach

PARKS, RECREATION & CULTURAL SERVICES 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Cultural Facilities				
Burnaby Art Gallery				
Fairacres Garage & Stables	1,500,000	G		
Gallery Interior Fit Outs	30,000	G		
Burnaby Art Gallery Total			1,530,000	G
Burnaby Village Museum				
Ice Cream Parlour Upgrades	300,000	G		
Village Road Repairs	250,000	C		
Museum Entrance Bridge	200,000	C		
Signage Upgrades	90,000	C		
Heritage Building Upgrades	80,000	G		
Storage & Landscape Upgrades	70,000	C		
Map Digitization Equipment	40,000	G		
Orientation Plaza Releveling	40,000	C		
Christmas Equipment	35,000	C		
Burnaby Village Museum Total			1,105,000	C,G
Shadbolt Centre for the Arts				
Mathers House Renovation	150,000	G		
Equipment Replacement Program	100,000	C		
Theatre - Lighting, Sound & Flooring	60,000	G		
Shadbolt Centre Sign Project	60,000	C		
Shadbolt Kiln Station Walkway	50,000	C		
Eagles Estate & Baldwin House Interior Fit Outs	30,000	C		
Shadbolt Centre for the Arts Total			450,000	C,G
Cultural Facilities Total			3,085,000	
Golf Facilities				
Burnaby Mountain Golf Course				
Golf Hole Renovation & Construction	375,000	C		
Driving Range Improvements	355,000	C		
Maintenance Building	350,000	C		
Cart Storage Upgrades	295,000	C		
Drainage & Irrigation	210,000	C		
Tee Surface Improvements	125,000	C		
Clubhouse - Furniture Upgrades	100,000	C		
Water Conservation Projects	100,000	C		

PARKS, RECREATION & CULTURAL SERVICES 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Golf Shop Renovation	75,000	C		
Golf Driving Range Equipment	70,000	C		
Clubhouse Restaurant Upgrades	60,000	C		
Minor Equipment Replacement	40,000	C		
Administration Office Interior Fit Outs	24,000	C		
Golf Course Upgrades	20,000	C		
Security Cameras & Sound System	10,000	C		
Burnaby Mountain Golf Course Total			2,209,000	C
Riverway Golf Course				
Driving Range Improvements	320,000	C		
Restaurant Upgrades	310,000	C		
Maintenance Building Upgrades	290,000	C		
Cart Storage Upgrades	120,000	C		
Building Improvements	115,000	C		
Golf Course Upgrades	110,000	C		
Drainage & Irrigation	100,000	C		
Tee Surface Improvements	70,000	C		
Public Washrooms Upgrades	40,000	C		
Riverway Golf Course Total			1,475,000	C
Central Park Pitch & Putt				
Central Park Watercourse Restoration	275,000	C		
Tee Box & Green Upgrades	169,000	C		
Public Washrooms Upgrades	75,000	C		
Drainage & Irrigation	50,000	C		
Golf Shop Renovation	30,000	C		
Central Park Pitch & Putt Total			599,000	C
Kensington Park Pitch & Putt				
Equipment Storage Sheds	275,000	C		
Watercourse & Creek Bed Restoration	150,000	C		
Executive Course - Design & Construction	20,000	C		
Kensington Park Pitch & Putt Total			445,000	C
Golf Facilities Total			4,728,000	

PARKS, RECREATION & CULTURAL SERVICES 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Park Facilities				
Covered Sports Boxes				
Covered Sports Boxes	4,500,000	B		
Covered Sports Boxes Total			4,500,000	B
Central Park				
² Perimeter Urban Trail	1,840,000	C,A		
Pond Redevelopment	100,000	D		
Central Park Total			1,940,000	C,D,A
Fraser Foreshore Park				
Washroom & Service Building	1,400,000	C		
Fraser Foreshore Pier Rehabilitation	200,000	D		
Fraser Foreshore Park Total			1,600,000	C,D
Burnaby Lake Sports Complex - West				
Artificial Fields	1,400,000	C		
Burnaby Lake Sports Complex - West Total			1,400,000	C
Burnaby Mountain Park				
North Face Drainage	770,000	C		
Trail Development & Reconstruction	215,000	G		
Bike Skills Area	75,000	C		
Burnaby Mountain Park Total			1,060,000	C,G
¹ Burnaby Lake Rowing Pavilion				
Repurpose Spectator Area	1,000,000	G		
Burnaby Lake Rowing Pavilion Total			1,000,000	G
Park Roads & Parking Lots				
Major Park Roads & Parking Lots	750,000	D		
Minor Park Roads & Parking Lots	250,000	D		
Park Roads & Parking Lots Total			1,000,000	D
Playground Replacement				
Canadian Standards Association Playground Compliance	235,000	D		
Wesburn Park	185,000	D		
Marlborough Park	185,000	C		
Halifax Park	185,000	D		
Playground Replacement Total			790,000	C,D
Deer Lake Park				
Deer Lake Century Garden	250,000	C		
Deer Lake Trail Building & Boardwalk Renewal	220,000	D		
Eagles Estate Landscaping Restoration	200,000	G		
Deer Lake Park Total			670,000	C,G,D

PARKS, RECREATION & CULTURAL SERVICES 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Wesburn Park				
Wesburn Park Redevelopment	600,000	C		
Wesburn Park Total			600,000	C
Kushiro Garden Restoration				
Kushiro Garden Restoration	500,000	G		
Kushiro Garden Restoration Total			500,000	G
Dog Off Leash Facilities				
Dog Off-Leash Facilities	485,000	D		
Dog Off Leash Facilities Total			485,000	D
Sportsfield Renovation Program				
Sportsfield Renovation Program	350,000	D		
Sportsfield Renovation Program Total			350,000	D
Confederation Park				
Park Development	180,000	C		
Artificial Turf Field	150,000	C		
Confederation Park Total			330,000	C
Trail System Development				
Trail System Development	300,000	G		
Trail System Development Total			300,000	G
Sports Courts Upgrades				
Sports Courts Upgrades	260,000	D		
Sports Courts Upgrades Total			260,000	D
Burnaby North School Field Lighting				
Burnaby North School Field Lighting	250,000	D		
Burnaby North School Field Lighting Total			250,000	D
Edmonds Park				
Redevelopment Phase 3	170,000	C		
Redevelopment Phase 4	45,000	C		
Edmonds Park Total			215,000	C
Family Shade Structures				
Family Shade Structures (Playgrounds/Spray Parks)	200,000	D		
Family Shade Structures Total			200,000	D
Willingdon Heights Park Development				
Willingdon Heights Park Development	200,000	D		
Willingdon Heights Park Development Total			200,000	D
Parks Nursery Upgrades				
Parks Nursery Upgrades	200,000	C		
Parks Nursery Upgrades Total			200,000	C

PARKS, RECREATION & CULTURAL SERVICES 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Water Conservation Devices				
Water Conservation Devices	175,000	D		
Water Conservation Devices Total			175,000	D
Minor Development				
Minor Development	150,000	D		
Minor Development Total			150,000	D
Horizons Events & Meetings Venue				
Horizons Events & Meetings Venue	150,000	C		
Horizons Events & Meetings Venue Total			150,000	C
Second Narrows Park Facility Improvements				
Montrose Park Redevelopment	150,000	D		
Second Narrows Park Facility Improvements Total			150,000	D
Neighbourhood Park Landscape Improvements				
Neighbourhood Park Improvements	150,000	D		
Neighbourhood Park Landscape Improvements Total			150,000	D
Minor Equipment Replacement				
Minor Equipment Replacement	150,000	C		
Minor Equipment Replacement Total			150,000	C
Fencing & Support Structure Replacement				
Fencing & Support Structure Replacement	150,000	D		
Fencing & Support Structure Replacement Total			150,000	D
Footbridges, Retaining Walls & Stairs - Park Trails				
Footbridges, Retaining Walls & Stairs - Replacement	150,000	D		
Footbridges, Retaining Walls & Stairs - Park Trails Total			150,000	D
Docks & Piers				
Docks & Piers	100,000	D		
Docks & Piers Total			100,000	D
Accessibility Improvements				
Accessibility Improvements	100,000	G		
Accessibility Improvements Total			100,000	G
Bear Proof Garbage Containers				
Bear Proof Garbage Containers	100,000	D		
Bear Proof Garbage Containers Total			100,000	D
Picnic Tables & Benches - Replacement				
Picnic Tables & Benches - Replacement	100,000	D		
Picnic Tables & Benches - Replacement Total			100,000	D

PARKS, RECREATION & CULTURAL SERVICES 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Watermain Replacement				
Watermain Replacement	90,000	D		
Watermain Replacement Total			90,000	D
Barnet Marine				
West & East Access Paths	75,000	D		
Barnet Marine Total			75,000	D
Oil Interceptors				
Oil Interceptors	75,000	D		
Oil Interceptors Total			75,000	D
Richard Bolton Park Water Feature				
Richard Bolton Park Water Feature	75,000	D		
Richard Bolton Park Water Feature Total			75,000	D
Fitness Circuit System				
Fitness Circuit System	75,000	D		
Fitness Circuit System Total			75,000	D
Pickleball Sports Court				
Pickleball Sports Court	75,000	C		
Pickleball Sports Court Total			75,000	C
Barrier Gates & Bleachers - Replacement				
Barrier Gates & Bleachers - Replacement	70,000	D		
Barrier Gates & Bleachers - Replacement Total			70,000	D
Park Signage				
Park Signage	50,000	D		
Park Signage Total			50,000	D
Marlborough Park Development				
Marlborough Park Development	50,000	D		
Marlborough Park Development Total			50,000	D
Parks Interactive Display Equipment				
Parks Interactive Display Equipment	50,000	G		
Parks Interactive Display Equipment Total			50,000	G
Safety & Security Enhancements In Parks				
Safety & Security Enhancement in Parks	40,000	G		
Safety & Security Enhancements In Parks Total			40,000	G
Kiosk & Storage Box Replacement				
Kiosk & Storage Box Replacement	25,000	D		
Kiosk & Storage Box Replacement Total			25,000	D
Park Facilities Total			20,225,000	

PARKS, RECREATION & CULTURAL SERVICES 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Property Acquisitions				
Property Acquisitions				
Parkland Acquisition - Annual Estimate	3,000,000	D		
Property Acquisitions Total			3,000,000	D
Property Acquisitions Total			3,000,000	
Recreation Facilities				
General Development				
Christine Sinclair Centre Interior Fit Outs	800,000	C		
Recreation Equipment	200,000	C		
Fitness and Athletic Equipment	200,000	C		
Rosemary Brown Arena Equipment	150,000	C		
Capitol Hill Community Hall	150,000	C		
Food Services Equipment Replacement	140,000	C		
Kensington Community Room Heat Pumps	100,000	C		
Safety & Security Enhancement in Facilities	50,000	G		
General Development Total			1,790,000	C,G
Swangard Stadium				
Swangard Pressbox Renovation	310,000	C		
Swangard Stadium Total			310,000	C
Sports Field/Outdoor Sport Equipment				
Sports & Outdoor Equipment Replacement	90,000	C		
Sports Field/Outdoor Sport Equipment Total			90,000	C
Recreation Facilities Total			2,190,000	
Vehicles & Equipment			2,190,000	
Vehicles - Replacement				
Mowers	790,000	R		
Ice Machines	300,000	R		
Crew Vans	280,000	R		
450 Economy Van	280,000	R		
Trailer Boom Lift	200,000	R		
2 Ton Dump Trucks	100,000	R		
Utility Tractor	100,000	R		
Customization	100,000	R		
Vehicles - Less than \$100K	815,000	R		
Vehicles - Replacement Total			2,965,000	R

PARKS, RECREATION & CULTURAL SERVICES 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Vehicles - New				
Electric Ice Surfacers	600,000	C		
Golf Carts	297,000	C		
Crewcab	125,000	C		
Mini Pickups	100,000	C		
Vehicles - Less than \$100K	190,000	C		
Vehicles - New Total			1,312,000	C
Vehicles & Equipment Total			4,277,000	
CAPITAL EXPENDITURES TOTAL				37,505,000
FUNDING SOURCES				
Capital Asset Works Financing Reserve Fund	15,207,400			
Development Cost Charge Reserve Funds	8,680,000			
Equipment & Vehicle Replacement Reserve Funds	2,965,000			
Gaming Reserve	4,615,000			
Community Benefit Bonus Reserve	4,500,000			
Canada Community Building Fund (Federal Gas Tax) Reserve	1,537,600			
FUNDING SOURCES TOTAL			37,505,000	

PARKS, RECREATION & CULTURAL SERVICES 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Cultural Facilities								
Burnaby Village Museum								
Museum Entrance Bridge	1,500,000	C	-		-		-	
Meadow Drainage Design - Phase 2	150,000	C	1,500,000	C	-		-	
Museum Exhibit Upgrades	75,000	G	150,000	G	75,000	G	-	
Heritage Building Upgrades	35,000	G	35,000	G	35,000	G	35,000	G
Signage Upgrades	35,000	C	35,000	C	35,000	C	-	
Christmas Equipment	35,000	C	35,000	C	35,000	C	35,000	C
Security Upgrades	25,000	G	25,000	G	-		-	
Tram Barn Covered structure	-		75,000	G	750,000	G	-	
Burnaby Village Museum Total	1,855,000	C,G	1,855,000	C,G	930,000	C,G	70,000	C,G
Shadbolt Centre for the Arts								
James Cowan Theatre Renewal	1,000,000	C	-		-		-	
Mathers House Renovation	500,000	G	-		-		-	
Equipment Replacement Program	100,000	C	100,000	C	100,000	C	100,000	C
Hill Cottage Renovation	75,000	G	400,000	G	-		-	
Theatre - Lighting, Sound & Flooring	60,000	G	60,000	G	60,000	G	60,000	G
Media Arts Lab Computer Replacement	40,000	C	-		-		-	
Shadbolt Centre for the Arts Total	1,775,000	C,G	560,000	C,G	160,000	C,G	160,000	C,G
Burnaby Art Gallery								
Fairacres Garage & Stables	500,000	G	-		-		-	
Gallery Interior Fit Outs	30,000	G	30,000	G	30,000	G	30,000	G
Burnaby Art Gallery Total	530,000	G	30,000	G	30,000	G	30,000	G
Cultural Facilities Total	4,160,000		2,445,000		1,120,000		260,000	
Golf Facilities								
Kensington Park Pitch & Putt								
Executive Course - Design & Construction	2,780,000	C	100,000	C	-		75,000	C
Golf Shop Renovation	400,000	C	-		-		-	
Maintenance Building	275,000	C	-		-		-	
Signage	20,000	C	-		-		-	
Kensington Park Pitch & Putt Total	3,475,000	C	100,000	C	-		75,000	C
Riverway Golf Course								
Tee Surface Improvements	100,000	C	40,000	C	-		50,000	C
Golf Course Upgrades	95,000	C	100,000	C	180,000	C	-	
Drainage & Irrigation	50,000	C	150,000	C	50,000	C	50,000	C
Driving Range Improvements	50,000	C	25,000	C	100,000	C	50,000	C
Signage	20,000	C	-		-		-	

PARKS, RECREATION & CULTURAL SERVICES 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Maintenance Building Upgrades	-		-		150,000	C	150,000	C
Driving Range - New 60 Stall Building	-		2,000,000	C	2,000,000	C	-	
Water Hazard Improvement	-		100,000	C	-		-	
Cart Path Upgrades	-		150,000	C	100,000	C	-	
Building Improvements	-		-		-		25,000	C
Golf Shop Renovation	-		-		25,000	C	-	
Riverway Golf Course Total	315,000	C	2,565,000	C	2,605,000	C	325,000	C
Burnaby Mountain Golf Course								
Drainage & Irrigation	60,000	C	60,000	C	60,000	C	60,000	C
Golf Course Upgrades	55,000	C	55,000	C	20,000	C	30,000	C
Driving Range Improvements	50,000	C	25,000	C	75,000	C	75,000	C
Minor Equipment Replacement	25,000	C	25,000	C	25,000	C	25,000	C
Public Washrooms Upgrades	25,000	C	-		-		-	
Security Cameras & Sound System	20,000	C	-		-		-	
Entry Sign Improvements	15,000	C	-		-		-	
Cart Storage Upgrades	-		-		50,000	C	-	
Golf Shop Renovation	-		30,000	C	-		15,000	C
Maintenance Building	-		-		50,000	C	-	
Putting Course - New 18 Hole Course	-		200,000	C	-		-	
Tee Surface Improvements	-		40,000	C	115,000	C	20,000	C
Administration Office Interior Fit Outs	-		-		-		15,000	C
Golf Cart Fleet GPS Tracking System	-		100,000	C	-		-	
Water Hazard & Waterway Feature Improvements	-		150,000	C	-		-	
Cart Path Upgrades	-		100,000	C	75,000	C	-	
Burnaby Mountain Golf Course Total	250,000	C	785,000	C	470,000	C	240,000	C
Central Park Pitch & Putt								
Tee Box & Green Upgrades	-		100,000	C	-		50,000	C
Drainage & Irrigation	-		-		25,000	C	25,000	C
Central Park Pitch & Putt Total	-		100,000	C	25,000	C	75,000	C
Golf Facilities Total	4,040,000		3,550,000		3,100,000		715,000	
Park Facilities								
Confederation Park								
Artificial Turf Field	3,000,000	C	1,000,000	C	-		-	
Park Development	1,540,000	C	1,500,000	C	-		-	
Confederation Park Total	4,540,000	C	2,500,000	C	-		-	

PARKS, RECREATION & CULTURAL SERVICES 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Central Valley South								
Off-Site Pre-loading	3,000,000	B	3,000,000	B	-		-	
Site Servicing	400,000	B	775,000	B	2,017,500	B	3,632,100	B
Central Valley South Total	3,400,000	B	3,775,000	B	2,017,500	B	3,632,100	B
Fraser Foreshore Park								
Washroom & Service Building	1,300,000	C	-		-		-	
Fraser Foreshore Pier Rehabilitation	750,000	D	150,000	D	150,000	D	-	
Fraser Foreshore Park Total	2,050,000	C,D	150,000	D	150,000	D	-	
¹Burnaby Lake Rowing Pavilion								
Repurpose Spectator Area	1,500,000	G	-		-		-	
Burnaby Lake Rowing Pavilion Total	1,500,000	G	-		-		-	
Burnaby Lake Sports Complex - West								
Artificial Fields	1,400,000	C	-		-		-	
Burnaby Lake Sports Complex - West Total	1,400,000	C	-		-		-	
Central Park								
North Tennis Courts - Lighting	850,000	D	-		-		-	
Development Of Northeast Triangle	250,000	G	-		-		-	
Pond Redevelopment	200,000	D	100,000	D	-		-	
BC Parkway Entry Plaza for Tram	50,000	D	200,000	D	200,000	D	-	
Central Park Total	1,350,000	D,G	300,000	D	200,000	D	-	
Park Roads & Parking Lots								
Major Park Roads & Parking Lots	750,000	D	750,000	D	750,000	D	750,000	D
Minor Park Roads & Parking Lots	250,000	D	250,000	D	250,000	D	250,000	D
Park Roads & Parking Lots Total	1,000,000	D	1,000,000	D	1,000,000	D	1,000,000	D
Burnaby Lake Sports Complex - North								
Sports Field Development	1,000,000	C	1,500,000	C	5,000,000	C	-	
Burnaby Lake Sports Complex - North Total	1,000,000	C	1,500,000	C	5,000,000	C	-	
Playground Replacement								
Canadian Standards Association Playground Compliance	235,000	D	235,000	D	235,000	D	235,000	D
Squint Lake Park	185,000	D	-		-		-	
Poplar Park	185,000	D	-		-		-	
Lobley Park	185,000	D	-		-		-	
Maywood Park	185,000	D	-		-		-	
Keswick Park	-		185,000	D	-		-	
Harbourview Park	-		-		185,000	D	-	
Greentree Park	-		-		-		185,000	D

PARKS, RECREATION & CULTURAL SERVICES 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Kensington Park	-		-		-		185,000	D
BLSC East Park	-		-		185,000	D	-	
Cariboo Hill School Park	-		-		-		185,000	D
Sumas Park	-		185,000	D	-		-	
Central Park	-		185,000	D	-		-	
Eastburn Park	-		-		185,000	D	-	
Playground Replacement Total	975,000	D	790,000	D	790,000	D	790,000	D
Deer Lake Park								
Oakland Staircase Replacement	350,000	C	-		-		-	
Eagles Estate Landscaping Restoration	225,000	G	25,000	G	-		-	
Deer Lake Trail Building & Boardwalk Renewal	200,000	D	200,000	D	200,000	D	200,000	D
Concession Renovation	180,000	D	-		-		-	
Deer Lake Park Total	955,000	C,D,G	225,000	D,G	200,000	D	200,000	D
Barnet Marine								
Beach Playground	560,000	D	-		-		-	
West & East Access Paths	200,000	D	-		-		-	
Beach Waterfront Restoration	50,000	C	250,000	C	250,000	C	-	
Barnet Marine Total	810,000	C,D	250,000	C	250,000	C	-	
Burnaby Mountain Park								
Bike Skills Area	500,000	C	-		-		-	
Trail Development & Reconstruction	200,000	G	200,000	G	200,000	G	200,000	G
Burnaby Mountain Park Total	700,000	C,G	200,000	G	200,000	G	200,000	G
Squint Lake Pickleball Court								
Squint Lake Pickleball Court	650,000	D	-		-		-	
Squint Lake Pickleball Court Total	650,000	D	-		-		-	
Wesburn Park								
Wesburn Park Redevelopment	500,000	C	-		-		-	
Wesburn Park Total	500,000	C	-		-		-	
Spray Parks & Wading Pools								
Spray Parks & Wading Pools	400,000	D	400,000	D	400,000	D	400,000	D
Spray Parks & Wading Pools Total	400,000	D	400,000	D	400,000	D	400,000	D
Sportsfield Renovation Program								
Sportsfield Renovation Program	400,000	D	400,000	D	400,000	D	400,000	D
Sportsfield Renovation Program Total	400,000	D	400,000	D	400,000	D	400,000	D
City Hall Café Upgrades								
City Hall Café Upgrades	350,000	C	-		-		-	
City Hall Café Upgrades Total	350,000	C	-		-		-	

PARKS, RECREATION & CULTURAL SERVICES 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Lighting Replacement								
Lighting Replacement	330,000	D	165,000	D	165,000	D	165,000	D
Lighting Replacement Total	330,000	D	165,000	D	165,000	D	165,000	D
Camrose Park Development								
Camrose Park Development	300,000	D	200,000	D	-		-	
Camrose Park Development Total	300,000	D	200,000	D	-		-	
Lewarne Park Development								
Lewarne Park Development	300,000	D	300,000	D	300,000	D	300,000	D
Lewarne Park Development Total	300,000	D	300,000	D	300,000	D	300,000	D
Sports Courts Upgrades								
Sports Courts Upgrades	260,000	D	260,000	D	260,000	D	260,000	D
Sports Courts Upgrades Total	260,000	D	260,000	D	260,000	D	260,000	D
Parks Nursery Upgrades								
Parks Nursery Upgrades	250,000	C	250,000	C	250,000	C	-	
Parks Nursery Upgrades Total	250,000	C	250,000	C	250,000	C	-	
Fitness Circuit System								
Fitness Circuit System	200,000	D	200,000	D	200,000	D	200,000	D
Fitness Circuit System Total	200,000	D	200,000	D	200,000	D	200,000	D
Willingdon Heights Park Development								
Willingdon Heights Park Development	200,000	D	100,000	D	100,000	D	100,000	D
Willingdon Heights Park Development Total	200,000	D	100,000	D	100,000	D	100,000	D
Cafferky Park Development								
Cafferky Park Development	200,000	D	10,000	D	-		-	
Cafferky Park Development Total	200,000	D	10,000	D	-		-	
Dog Off Leash Facilities								
Dog Off-Leash Facilities	200,000	D	200,000	D	200,000	D	200,000	D
Dog Off Leash Facilities Total	200,000	D	200,000	D	200,000	D	200,000	D
Marlborough Park Development								
Marlborough Park Development	200,000	D	200,000	D	-		200,000	D
Marlborough Park Development Total	200,000	D	200,000	D	-		200,000	D
Water Conservation Devices								
Water Conservation Devices	175,000	D	175,000	D	175,000	D	175,000	D
Water Conservation Devices Total	175,000	D	175,000	D	175,000	D	175,000	D
Second Narrows Park Facility Improvements								
Montrose Park Redevelopment	150,000	D	-		-		-	
Second Narrows Park Facility Improvements Total	150,000	D	-		-		-	

PARKS, RECREATION & CULTURAL SERVICES 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Horizons Events & Meetings Venue								
Horizons Events & Meetings Venue	150,000	C	-		-		-	
Horizons Events & Meetings Venue Total	150,000	C	-		-		-	
Minor Equipment Replacement								
Minor Equipment Replacement	150,000	C	150,000	C	150,000	C	150,000	C
Minor Equipment Replacement Total	150,000	C	150,000	C	150,000	C	150,000	C
Fencing & Support Structure Replacement								
Fencing & Support Structure Replacement	150,000	D	150,000	D	150,000	D	150,000	D
Fencing & Support Structure Replacement Total	150,000	D	150,000	D	150,000	D	150,000	D
Neighbourhood Park Landscape Improvements								
Neighbourhood Park Improvements	150,000	D	150,000	D	150,000	D	150,000	D
Neighbourhood Park Landscape Improvements Total	150,000	D	150,000	D	150,000	D	150,000	D
Footbridges, Retaining Walls & Stairs - Park Trails								
Footbridges, Retaining Walls & Stairs - Replacement	150,000	D	150,000	D	150,000	D	150,000	D
Footbridges, Retaining Walls & Stairs - Park Trails Total	150,000	D	150,000	D	150,000	D	150,000	D
Minor Development								
Minor Development	150,000	D	150,000	D	150,000	D	150,000	D
Minor Development Total	150,000	D	150,000	D	150,000	D	150,000	D
Family Shade Structures								
Family Shade Structures (Playgrounds/Spray Parks)	120,000	D	120,000	D	120,000	D	120,000	D
Family Shade Structures Total	120,000	D	120,000	D	120,000	D	120,000	D
Trail System Development								
Trail System Development	100,000	G	100,000	G	100,000	G	100,000	G
Trail System Development Total	100,000	G	100,000	G	100,000	G	100,000	G
Docks & Piers								
Docks & Piers	100,000	D	100,000	D	100,000	D	100,000	D
Docks & Piers Total	100,000	D	100,000	D	100,000	D	100,000	D
Accessibility Improvements								
Accessibility Improvements	100,000	G	100,000	G	100,000	G	100,000	G
Accessibility Improvements Total	100,000	G	100,000	G	100,000	G	100,000	G
Picnic Tables & Benches - Replacement								
Picnic Tables & Benches - Replacement	100,000	D	100,000	D	100,000	D	100,000	D
Picnic Tables & Benches - Replacement Total	100,000	D	100,000	D	100,000	D	100,000	D
Bear Proof Garbage Containers								
Bear Proof Garbage Containers	100,000	D	100,000	D	100,000	D	100,000	D
Bear Proof Garbage Containers Total	100,000	D	100,000	D	100,000	D	100,000	D

PARKS, RECREATION & CULTURAL SERVICES 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Park Signage								
Park Signage	100,000	D	100,000	D	100,000	D	100,000	D
Park Signage Total	100,000	D	100,000	D	100,000	D	100,000	D
Watermain Replacement								
Watermain Replacement	90,000	D	90,000	D	90,000	D	90,000	D
Watermain Replacement Total	90,000	D	90,000	D	90,000	D	90,000	D
Parks Electronic Communications Equipment								
Electronic Communications Equipment	75,000	C	75,000	C	75,000	C	75,000	C
Parks Electronic Communications Equipment Total	75,000	C	75,000	C	75,000	C	75,000	C
Park Drainage Systems Program								
Park Drainage Systems	75,000	D	75,000	D	75,000	D	75,000	D
Park Drainage Systems Program Total	75,000	D	75,000	D	75,000	D	75,000	D
Oil Interceptors								
Oil Interceptors	75,000	D	75,000	D	75,000	D	75,000	D
Oil Interceptors Total	75,000	D	75,000	D	75,000	D	75,000	D
Retaining Wall Replacement Program								
Retaining Wall Replacement	75,000	D	75,000	D	75,000	D	75,000	D
Retaining Wall Replacement Program Total	75,000	D	75,000	D	75,000	D	75,000	D
Park Collection Counters Program								
Park Collection Counters Program	75,000	C	75,000	C	-		-	
Park Collection Counters Program Total	75,000	C	75,000	C	-		-	
Barrier Gates & Bleachers - Replacement								
Barrier Gates & Bleachers - Replacement	70,000	D	70,000	D	70,000	D	70,000	D
Barrier Gates & Bleachers - Replacement Total	70,000	D	70,000	D	70,000	D	70,000	D
Buller Beresford Development								
Buller Beresford Development	60,000	D	60,000	D	100,000	D	100,000	D
Buller Beresford Development Total	60,000	D	60,000	D	100,000	D	100,000	D
Park Structures Replacement Program								
Park Accessories & Structures Replacement	50,000	D	50,000	D	50,000	D	50,000	D
Park Structures Replacement Program Total	50,000	D	50,000	D	50,000	D	50,000	D
Robert Burnaby Park Development								
Robert Burnaby Park Development	50,000	D	100,000	D	-		-	
Robert Burnaby Park Development Total	50,000	D	100,000	D	-		-	
Kiosk & Storage Box Replacement								
Kiosk & Storage Box Replacement	25,000	D	25,000	D	25,000	D	25,000	D
Kiosk & Storage Box Replacement Total	25,000	D	25,000	D	25,000	D	25,000	D

PARKS, RECREATION & CULTURAL SERVICES 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Richard Bolton Park Water Feature								
Richard Bolton Park Water Feature	10,000	D	-		-		-	
Richard Bolton Park Water Feature Total	10,000	D	-		-		-	
Park Facilities Total	27,095,000		15,790,000		14,362,500		10,327,100	
Property Acquisitions								
Property Acquisitions								
Parkland Acquisition - Annual Estimate	3,000,000	D	3,000,000	D	3,000,000	D	3,000,000	D
Property Acquisitions Total	3,000,000	D	3,000,000	D	3,000,000	D	3,000,000	D
Property Acquisitions Total	3,000,000		3,000,000		3,000,000		3,000,000	
Recreation Facilities								
General Development								
Christine Sinclair Centre Interior Fit Outs	800,000	C	-		-		-	
Recreation Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Fitness & Athletic Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Bonsor Café Upgrades	250,000	C	-		-		-	
Food Services Equipment Replacement	140,000	C	140,000	C	140,000	C	140,000	C
Safety & Security Enhancement in Facilities	50,000	G	50,000	G	50,000	G	50,000	G
Bonsor Pool Replacement	-		-		2,500,000	B	22,500,000	B
General Development Total	1,840,000	C,G	790,000	C,G	3,290,000	B,C,G	23,290,000	B,C,G
Sports Field/Outdoor Sport Equipment								
Sports & Outdoor Equipment Replacement	90,000	C	90,000	C	90,000	C	90,000	C
Sports Field/Outdoor Sport Equipment Total	90,000	C	90,000	C	90,000	C	90,000	C
Recreation Facilities Total	1,930,000		880,000		3,380,000		23,380,000	
Vehicles & Equipment								
Vehicles - Replacement								
Ice Machines	300,000	R	-		-		-	
Mowers	150,000	R	100,000	R	-		1,170,000	R
Customization	150,000	R	150,000	R	150,000	R	150,000	R
4x4 Crew Cab Dump Truck	130,000	R	260,000	R	-		-	
2 Ton Dump Trucks	-		275,000	R	640,000	R	160,000	R
Material Spreader	-		100,000	R	-		-	
Aerial Chip Box Truck	-		300,000	R	-		-	
Aerial Chipper	-		-		-		350,000	R

PARKS, RECREATION & CULTURAL SERVICES 2023-2026

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Mini Excavator	-		150,000	R	-		-	
Recreation Bus	-		-		150,000	R	-	
5 Ton Dump Truck	-		-		-		350,000	R
Stump Grinder	-		115,000	R	-		-	
Tractors	-		150,000	R	-		720,000	R
Flatbed Crane Truck	-		300,000	R	-		-	
High Top Cargo Van	-		120,000	R	-		-	
Wood Chipper	-		165,000	R	-		-	
1 Ton Crew Cab Pickup	-		200,000	R	-		200,000	R
Loader	-		350,000	R	-		-	
Vehicles - Less than \$100K	1,295,000	R	2,095,000	R	1,120,000	R	1,865,000	R
Vehicles - Replacement Total	2,025,000	R	4,830,000	R	2,060,000	R	4,965,000	R
Vehicles - New								
Sewer Flusher	500,000	C	-		-		-	
Golf Carts	288,000	C	198,000	C	-		-	
Customization	250,000	C	100,000	C	100,000	C	100,000	C
Electric Vehicle SUVs	120,000	C	-		-		-	
Soil Screener	100,000	C	-		-		-	
Grass Loader	-		200,000	C	-		-	
Vehicles - Less than \$100K	65,000	C	-		-		-	
Vehicles - New Total	1,323,000	C	498,000	C	100,000	C	100,000	C
Vehicles & Equipment Total	3,348,000		5,328,000		2,160,000		5,065,000	
CAPITAL EXPENDITURES TOTAL								
	43,573,000		30,993,000		27,122,500		42,747,100	

FUNDING SOURCES

Capital Asset Works Financing Reserve Fund	20,793,000	11,348,000	9,925,000	2,005,000
Development Cost Charge Reserve Funds	13,630,000	9,790,000	9,220,000	9,070,000
Equipment & Vehicle Replacement Reserve Funds	2,025,000	4,830,000	2,060,000	4,965,000
Gaming Reserve	3,725,000	1,250,000	1,400,000	575,000
Community Benefit Bonus Reserve	3,400,000	3,775,000	4,517,500	26,132,100
FUNDING SOURCES TOTAL	43,573,000	30,993,000	27,122,500	42,747,100

2022-2026 CAPITAL PROJECTS HIGHLIGHTS

BURNABY PUBLIC LIBRARY

2022-2024 Plan

¹AUTOMATED MATERIALS HANDLING**\$800,000**

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

2022 Plan

²TOMMY DOUGLAS TEEN SPACE**\$40,000**

This project will renovate the Tommy Douglas Branch to convert the underused computer lab to a teen space and meet growing patron demand for self-serve pick-up of patron requests.



Burnaby Public Library Children's Book Display

BURNABY PUBLIC LIBRARY 2022

	2022 Plan (\$)	Fund	2022 Plan (\$)	Fund
Burnaby Public Library				
Library Materials				
Library Materials	1,363,000	C		
Library Materials Total			1,363,000	C
Equipment				
¹ Automated Materials Handling	400,000	C		
Metrotown Recording Studio & Tech Space	240,000	C		
Citizen Printing Software	110,000	C		
McGill Furniture	110,000	C		
Self Checkout Stations	12,000	C		
Equipment Total			872,000	C
Buildings				
Occupational Health & Safety Project	165,000	C		
² Tommy Douglas Teen Space	40,000	C		
Buildings Total			205,000	C
Vehicles - New				
Electric Vehicle	50,500	C		
Vehicles - New Total			50,500	C
Burnaby Public Library Total			2,490,500	
CAPITAL EXPENDITURES TOTAL			2,490,500	
FUNDING SOURCES				
Capital Asset Works Financing Reserve Fund	2,490,500			
FUNDING SOURCES TOTAL			2,490,500	

BURNABY PUBLIC LIBRARY 2022

	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund	2026 Plan (\$)	Fund
Burnaby Public Library								
Library Materials					-		-	
Library Materials	1,411,000	C	1,460,000	C	1,511,100	C	2,264,000	C
Library Materials Total	1,411,000	C	1,460,000	C	1,511,100	C	2,264,000	C
Equipment								
Self Checkout Stations	170,000	C	-		-		-	
¹ Automated Materials Handling	-		400,000	C	-		-	
Equipment Total	170,000	C	400,000	C	-		-	
Buildings								
McGill Entrance & Archives Renovation	150,000	G	1,000,000	G	-		-	
Buildings Total	150,000	G	1,000,000	G	-		-	
Burnaby Public Library Total	1,731,000		2,860,000		1,511,100		2,264,000	
CAPITAL EXPENDITURES TOTAL	1,731,000		2,860,000		1,511,100		2,264,000	
FUNDING SOURCES								
Capital Asset Works Financing Reserve Fund	1,581,000		1,860,000		1,511,100		2,264,000	
Gaming Reserve	150,000		1,000,000		-		-	
FUNDING SOURCES TOTAL	1,731,000		2,860,000		1,511,100		2,264,000	





GLOSSARY

Accrual	A method of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.
Appropriation	A legal authorization to incur obligations and to make expenditures for specific purposes.
Assets	Resources owned or held by the City that have monetary value.
Audit	The examination of an entity's accounting records, as well as the physical inspection of its assets.
Balanced Budget	A budget in which budgeted revenues are equal to budgeted expenditures, thus no budget deficit or budget surplus exists.
Budget	A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.
Business Improvement Area (BIA)	A specific area within which businesses pay fees to fund improvements in commercial business potential.
Canadian Union of Public Employees (CUPE)	Union representing the City's unionized staff.
Capital Assets	Assets of significant value and that have a useful life of greater than one year, such as land, buildings, machinery, furniture and other equipment. Capital assets are also called fixed assets.
Capital Budget	The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure and parks.
Capital Expenditure	Capital expenditure is the cost to acquire, construct, develop or better a tangible capital asset (TCA). This includes all costs directly attributable to acquisition, construction, development or betterment of the tangible capital asset, including installing the asset at the location and in the condition necessary for its intended use.
Capital Project	Major construction, acquisition or renovation activities that add value to the City's physical assets or significantly increase their useful life. Capital projects are also called capital improvements.
Capital Reserve	An account used to segregate a portion of the City's equity to be used for future capital program expenditures.
Community Benefit Bonus Policy	A policy that provides the City with important community benefit bonuses that contribute to the quality of life and general livability of our city.
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.
Goal	A general, timeless statement of broad direction, purpose or intent (also see Objective).
Grant	A contribution by a city or other organization to support a particular function, or endeavor. Grants can either be operational or capital.
Incremental	Relating to an increase or addition.
Infrastructure	Large-scale, physical assets required for the operation of a society (eg. streets, public buildings, and parks).
Levy	To impose taxes to fund City services.
Objective	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame (also see Goal).
Official Community Plan (OCP)	A plan that provides long-term vision for the community.
Operating Expenditures	The cost of personnel, materials and equipment associated with the City's day-to-day operations.
Program	A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.
Public Sector Accounting Board (PSAB)	Sets accounting standards for the public sector.
Revenue	Sources of income used by the City to finance its operations.
Sustainability	Meeting the needs of the present generation in terms of socio-cultural systems, the economy and the environment while promoting a high quality of life without compromising the ability of future generations to meet their own needs.
Tax Levy	The total amount to be raised through general property taxes.
Taxes	Compulsory charges levied by the City for the purpose of financing services performed for the common benefit of its citizens.



APPENDICES

RESERVE FUNDS & RESERVES

Reserve Funds (Statutory)

Corporate & Tax Sale Land Reserve Fund

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

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

Housing Capital Reserve Fund

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

Capital Asset Works Financing Reserve Fund

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

Off-Street Parking Reserve Fund

This Reserve Fund is designated to assist the municipality in funding the acquisition and development of public parking facilities. Off-street parking projects and initiatives are being reviewed/assessed as part of the renewal of the City's Transportation Plan. Projects are required to be outlined in the Five-Year Financial Plan.

Local Improvement Reserve Fund

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

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

Development Cost Charge Reserve Funds

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

The City has four Development Cost Charge Reserve Funds:

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

Equipment & Vehicle Replacement Reserve Funds

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

Reserve Funds (Non-Statutory)

GENERAL REVENUE CAPITAL RESERVES

Community Benefit Bonus Reserves

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

The Community Benefit Bonus Program has enabled the City to obtain important community benefits relating to City parks and public gathering places, civic and cultural facilities, non-profit office/program space, affordable housing, child care and other public amenities, all of which have contributed to the quality of life and livability of residents in Burnaby. The Community Benefit Bonus Program continues to be a very successful tool for securing community amenities through development occurring throughout the City.

Gaming Reserve

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

Canada Community Building Fund (Federal Gas Tax) Reserve

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

Sanitary Sewer Fund & Waterworks Utility Reserves

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

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

Other General Revenue Capital Reserves

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

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

GENERAL REVENUE OPERATING RESERVES

General Revenue Reserve

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

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

Sanitary Sewer Fund Operating Reserve

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

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

Waterworks Utility Operating Reserve

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

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

Stabilization Reserve

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

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

Operating Gaming Reserve

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

Snow Removal Stabilization Reserve

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

Operating Housing Reserve

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

Operating Climate Action Reserve

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

Other Minor General Revenue Operating Reserves

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

