

## Lifetime Status Update on Significant Projects

The following report provides in-depth project updates for active significant capital projects (that exceed \$5 million in overall planned expenditures and are non-recurring in nature) with project-specific data encompassing all years that the project will be active as opposed to the current year only. In this report, transparency is provided through the inclusion of a classification system that advises on the accuracy of the estimated total project plan. Additional details provide a detailed status update to readers that create a high degree of visibility into the status of significant projects the City has undertaken.

### City of Burnaby

#### Lifetime Status Update on Significant Projects

As of May 21, 2023 (P5)

| Engineering  |                          | Figures Pertain to Entire Project Lifetime |                             |                               |                    |                           |                                      |   |
|--|--------------------------|--|-----------------------------|-------------------------------|--------------------|---------------------------|--------------------------------------|---|
| Capital Project  | Completion Date Estimate | Estimate Classification                    | Total Project Plan Estimate | Lifetime Expenditures to Date | % of Work Complete | Project on Schedule (Y/N) | Total Project Plan \$ on Track (Y/N) | Status Update   |
| Marine Drive Upgrade   | Q2 2025                  | C  | \$45,900,000                | \$4,584,417                   | 15%                | Y                         | Y                                    | Package A from Boundary Rd to Greenall Ave construction is completed. Package B from Greenall Ave to Strathearn Ave is currently under conceptual design. The project is considered on track and is expected to be completed to plan for the above packages.  |
| New Barnet Marine Access Bridge  | Q4 2028                  | D  | 30,000,000                  | 445,802                       | 1%                 | N                         | Y                                    | Project is on hold. Staff were requested to perform a new feasibility study and to meet with Council to present the scope, costs, findings and approval to proceed. Once Council approves, further public engagement will be required.  |
| Pedestrian Overpass Across Highway 1   | Q1 2026                  | C  | 21,584,000                  | 1,227,626                     | 7%                 | Y                         | Y                                    | The project is undergoing evaluation for contractors and is expected to award a tender in 2023. The project is currently considered to be on track. The project is targeted for completion by Mar 31, 2026 based on the Federal/Provincial funding agreement.   |
| Existing Barnet Marine Access Bridge Rehabilitation/Replacement                        | Q4 2028                  | D  | 20,000,000                  | 159,572                       | 5%                 | N                         | Y                                    | Project is on hold as staff were requested to investigate and study new bridge codes and determine how to renew this existing asset to current accessibility standards. The current scope is to retain a structural consultant to review the condition of the bridge, building and structural codes, and determine options for renewal including cost estimates. Parks, Recreation and Culture Department to provide Council with results and seek direction to move ahead into detailed design.  |
| Glenwood and Willingdon Heights Water and Road Upgrades                                | Q1 2024                  | A*   | 18,800,000                  | 2,918,005                     | 45%                | Y                         | Y                                    | Detailed design for Roads completed October 2022. The construction of watermains has been completed and construction of road component is underway.   |
| Victory Mains and Road Upgrades  | Q2 2025                  | C  | 16,450,400                  | 158,253                       | 20%                | Y                         | Y                                    | The project is currently in design. Substantial construction is expected to start in 2024. Project is considered on track and is expected to be completed within plan.  |
| Broadway Improvements Bainbridge to Underhill  | Q3 2022                  | A*   | 16,250,000                  | 14,857,153                    | 98%                | N                         | Y                                    | Project was substantially completed on September 2nd, 2022. This project is waiting for final deficiencies to be addressed and for invoices to be paid. Project cost above initial estimate due to unknown third-party utilities that needed to be addressed on-site during construction. Currently forecasted to overspend plan by 6%.   |
| Nelson Watermain and Road Upgrades   | Q1 2024                  | B  | 16,025,000                  | 3,122,574                     | 55%                | Y                         | Y                                    | Substantial completion was achieved on December 2022 for watermain contract. Roadwork portion will be tendered out in 2023. Project is considered on track and is expected to be completed according to plan.   |
| BC Parkway Lighting Enhancements   | Q4 2023                  | A*   | 12,962,400                  | 5,451,935                     | 45%                | N                         | Y                                    | The scope of this project includes guideway accent lighting on SkyTrain columns and is a three-phase approach split into three separate zones:<br><ul style="list-style-type: none"> <li>• Zone 1: Patterson Station to Imperial Street (work completed);</li> <li>• Zone 2: Imperial Street to Royal Oak Station; (90% completed)</li> <li>• Zone 3: Royal Oak Station to Edmonds Station. (Ongoing and expected completion end of 2023)</li> </ul> Zone 3 construction was delayed due to pending approvals from Metro Vancouver and TransLink. |
| South Burnaby Pavement Restoration & Sidewalks   | Q4 2027                  | C  | 12,028,300                  | 230,165                       | 10%                | N                         | Y                                    | Preliminary design in progress. Project was delayed due to late establishment of agreement caused by non-compliant initial insurance certificate and other consultant delays. The project is expected to be tendered at the end of 2023.  |
| Driving - North Burnaby Traffic Calming  | Q4 2028                  | E  | 11,350,000                  | 598,717                       | 5%                 | Y                         | Y                                    | Feasibility study completed pending Council approval. Detailed design to follow in 2023 / 2024.   |
| Douglas Road Upgrade Sprott to Highway 1   | Q4 2025                  | E  | 9,950,000                   | 237,032                       | 5%                 | N                         | Y                                    | Minimal spend due to coordination with Metro Vancouver (MV). Waiting on MV Douglas Road Main 2 project to finish, due to coordination issues anticipated construction is expected to begin in 2025.   |
| Griffiths Watermains and Roads   | Q4 2024                  | E  | 9,850,000                   | 194,476                       | 10%                | N                         | Y                                    | Project is in early stages of design and is on hold due to staffing resources.  |
| Kincaid Street Watermain and Roadworks   | Q2 2023                  | A*   | 8,400,000                   | 4,724,241                     | 75%                | Y                         | Y                                    | Construction is ongoing. Substantial completion is anticipated by summer of 2023.   |
| Royal Oak and Sunland Watermains   | Q4 2025                  | C  | 8,334,600                   | 222,866                       | 20%                | Y                         | Y                                    | This project is currently in preliminary design phase with approximately 50% of the design completed. The watermain portion of the project is planned to be constructed by City Forces in summer 2023, and the Roads package will be tendered and constructed by contractor in 2024 with an estimated completion date in 2025.  |
| Combined Sewer Separation 11th Avenue  | Q4 2023                  | A*   | 7,900,000                   | 4,384,270                     | 95%                | Y                         | N                                    | Construction is currently ongoing and substantial completion was achieved in January 2023. Currently waiting for closing documents and final invoices. This project was accelerated in 2022 and future year plan is no longer required. Forecasted remaining plan is approximately \$3.2M.  |
| Farrington McKay Streetlights Local Area Service Program and Other Road Rehabilitation | Q2 2023                  | A*   | 7,200,000                   | 1,270,747                     | 95%                | Y                         | N                                    | The LASP component is substantially complete, contractor is working on deficiencies; as-built required; lighting needs to be energized and final invoicing. The road and water upgrade of Elwell St. and Salisbury St. has been removed from the scope as the design cannot commence until the new Metro Vancouver Central Park Main 2 infrastructure is online. Forecasted remaining plan is expected to be approximately \$5.6M.  |
| Triumph Lanes Combined Sewer Separation  | Q4 2028                  | E  | 7,066,200                   | 66,171                        | 0%                 | N                         | Y                                    | Project is deferred to 2027 as a result of a review of the combined sewer separation program and reprioritization of resources.   |
| Douglas Sanitary Pump Station  | Q2 2026                  | E  | 5,500,000                   | 0                             | 0%                 | N                         | Y                                    | Project is currently on hold and is dependent on the Holdom Overpass project to proceed.  |

\* Project Plan \$ is considered on track if within +/- 10%

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| Lands & Facilities  |                          | Figures Pertain to Entire Project Lifetime |                             |                               |                    |                           |                                      |  |
|---|--------------------------|--|-----------------------------|-------------------------------|--------------------|---------------------------|--------------------------------------|--|
| Capital Project   | Completion Date Estimate | Estimate Classification                    | Total Project Plan Estimate | Lifetime Expenditures to Date | % of Work Complete | Project on Schedule (Y/N) | Total Project Plan \$ on Track (Y/N) | Status Update  |
| Cameron Community Centre and Library                      | Q4 2026                  | B  | \$260,000,000               | \$11,523,941                  | 5%                 | Y                         | Y                                    | Procurement of a Construction Manager is underway and the project has an estimated construction period of 36 months, with construction starting in Q4 2023 and completing in Q4 2026. These dates are estimates and are subject to revision as a construction manager is brought onboard.  |
| Burnaby Lake Aquatic & Arena Facility                     | Q4 2026                  | B  | 210,000,000                 | 13,854,869                    | 7%                 | N                         | Y                                    | The Construction Management contract has been awarded. CG Brown Pool hazardous removal and demolition is completed. The unplanned failure of the rink slab at Kensington has required Burnaby Lake ice rink to be open until the end of 2023, which re-sequences construction and delays some work. Northwest parking lot has been reopened to the public for the remainder of 2023.   |
| Burnaby District Energy System                            | 2035                     | E  | 120,000,000                 | 128,766                       | 1%                 | Y                         | Y                                    | Staff are currently negotiating the Municipal Access Agreement and Thermal Energy Services Agreement with Metro Vancouver to determine the terms and conditions for the project. Staff are also preparing a recommendation to Council to determine an appropriate governance structure for this new utility. Project is still in early stages but is expected to move forward in the coming years once agreements are finalized and Council has given approval to proceed. |
| Confederation Park Community Centre                       | Q1 2027                  | C  | 120,000,000                 | 5,276,332                     | 5%                 | N                         | Y                                    | Design is underway to incorporate the recent project scope changes, including a second gym, pedestrian access, field improvements and environmental performance improvements. The Construction Manager (CM) contract has been awarded to Turner Construction. Initial reviews of the construction schedule with the architect and CM have projected completion in Q1 2027.   |
| Child Care Facilities - Deer Lake Area                    | Q4 2024                  | D  | 20,100,000                  | 885,693                       | 5%                 | Y                         | Y                                    | Christine Sinclair Child Care Facility was awarded and is under construction with an expected completion of Q4 2023. Rowan Avenue Child Care's Integrated Project Delivery (IPD) team has been awarded and design is underway with an expected completion or Q4 2024, and open to the public Q1 2025.  |
| Civic Facilities Electric Vehicle Charging Infrastructure | Q4 2028                  | E  | 8,000,000                   | 2,223,269                     | 25%                | Y                         | Y                                    | Additional charging infrastructure has been identified and installation is starting in 2023. The following locations are identified for installation:<br>Laurel Street Works Yard<br>Burnaby Lake Aquatic & Arena Facility<br>Cameron Community Centre & Library<br>Confederation Park Community Centre<br>Rosemary Brown Arena  |
| Deer Lake Restack Project                                 | Q4 2024                  | E  | 10,000,000                  | 380,972                       | 3%                 | Y                         | Y                                    | Deer Lake 210 restack pilot project is complete. Construction of next phases is expected to start in Q3 2023. The relocation of the RCMP building reduced the urgency of this work.  |
| SPCA Animal Shelter                                       | Q4 2025                  | D  | 15,000,000                  | 20,505                        | 1%                 | Y                         | Y                                    | Procuring Design build team and evaluation is underway. Design is expected to complete in 2023. Environmental study Phase 1 was completed and Geotechnical study is in progress.   |
| James Cowan Theatre Redevelopment                         | Q2 2026                  | D  | 51,000,000                  | 720,347                       | 2%                 | Y                         | Y                                    | The design-build contract was awarded in January. Schematic and detailed design is underway. The project cost estimate is significantly higher than budgeted and the team is reviewing project plans.  |
| RCMP Facility Replacement                                 | Q4 2027                  | C  | 160,000,000                 | 141,487                       | 1%                 | Y                         | Y                                    | Integrated Project Delivery (IPD) team has been selected. Some site clearing is expected to start in Q3 2023. Design is expected to be completed in 2024, with construction completed in 2027.   |
| Willingdon-Brentwood Community Centre                     | Q4 2027                  | C  | 139,000,000                 | 6,474,100                     | 5%                 | Y                         | Y                                    | The Grosvenor Brentwood development will begin construction this year, starting with the construction of the 7-story below-ground parking structure. Construction of the community centre is expected to start in Q3 2025. Based on the schedule of the Grosvenor Brentwood Master Plan, the estimated completion date of the Brentwood Community Centre is Q4 2027.   |
| Laurel Street Works Yard Redevelopment                    | Q3 2023                  | A*   | 80,000,000                  | 82,417,636                    | 95%                | Y                         | Y                                    | The main building is completed and occupied. The remaining existing buildings have been demolished, and the rest of the yard area is being redeveloped. Additional costs relating to future EV charging infrastructure and removal of contaminated soils have been added to the project. Currently forecasted to overspend plan by 9%.   |
| Rosemary Brown Arena                                      | Q3 2023                  | A*   | 60,000,000                  | 51,602,771                    | 95%                | N                         | Y                                    | Construction continues to progress towards the end of May for substantial completion and June for project completion. Staff will be able to access the arena in July followed by public access at the end of August. Installation of drywall and wall panels is progressing. Coordination will continue to ensure that two rinks at Rosemary Brown will open to ice user groups for the beginning of their season on August 21, 2023.                                      |
| Fire Station #4 Replacement                               | Q1 2024                  | A*   | 26,500,000                  | 4,544,166                     | 20%                | Y                         | Y                                    | An Integrated Project Delivery (IPD) team has been retained to complete the project. A public open house was held in early February. A building permit has been issued and construction is ongoing. Construction is expected to be complete in Q1 2024.  |
| Fire Station #8 - Burnaby Mountain                        | Q2 2024                  | A*   | 26,500,000                  | 1,784,618                     | 10%                | Y                         | Y                                    | In conjunction with the replacement of Fire Station #4, both projects will be delivered using the Integrated Project Delivery (IPD) method. The station location has been agreed upon with Simon Fraser University (SFU), and a statutory right of way has been agreed. A design and construction contract has been approved by Council and design is underway. Construction is expected to be complete in Q2 2024.  |
| Bob Prittie Metrotown Library Renovation - Phase 2        | On Hold                  | E  | 6,200,000                   | 0                             | 0%                 | N                         | N                                    | Project has been put on hold pending the selection of new City Hall site.  |
| City Hall Replacement                                     | Q4 2030                  | E  | 852,000,000                 | 32,445                        | 1%                 | N                         | Y                                    | Project is in planning stages with additional public consultations underway.   |
| Burnaby Green Recycling & Organics Facility               | TBD                      | E  | 120,000,000                 | 1,459,691                     | 1%                 | N                         | Y                                    | The project remains in the site layout and preliminary design phases. The annual operating capacity has been selected at up to 150,000 tonnes. Biogas production and composting capabilities will be included. Project remains in the site selection phase.  |
| Covered Sports Boxes                                      | Q4 2023                  | A*   | 10,000,000                  | 1,509,107                     | 15%                | Y                         | Y                                    | Confederation Sports Box was awarded. Construction is underway and expected completion is in Q4 2023.<br><br>The Riverway Sports Box building permit application has been submitted and construction is expected to start in June with minimal impact on the use of the site until August with completion planned in Q1 2024.  |

\* Project Plan \$ is considered on track if within +/- 10%

### Lifetime Status Update on Significant Projects

| Planning & Building                    |                          | Figures Pertain to Entire Project Lifetime |                             |                               |                    |                           |                                      |  |
|--|--------------------------|--|-----------------------------|-------------------------------|--------------------|---------------------------|--------------------------------------|--|
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| Non-Market Housing Program - Sites 1-6 | Q3 2025                  | C  | \$24,279,900                | \$1,935,993                   | 12%                | Y                         | Y                                    | <p>Currently advancing work on sites 1, 3, 4, and 6.</p> <p><b>Site 1 Royal Oak:</b> On schedule to complete the following this year, BC Hydro, 3rd party relocations, site clearing, water works, and contaminated soil.</p> <p><b>Site 3 Byrne Park:</b> On schedule to complete site clearing this year.</p> <p><b>Site 4 Kingsway:</b> On schedule to complete utility upgrades, BC Hydro, 3rd party relocations, and water works.</p> <p><b>Site 6 Stride/Bevan:</b> On schedule to complete this year's utility upgrades, BC Hydro, Road Works, storm sewer, and waterworks.</p> |

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| Parks, Recreation, and Culture    |                          | Figures Pertain to Entire Project Lifetime |                             |                               |                    |                           |                                      |   |
|-----------------------------------|--------------------------|--|-----------------------------|-------------------------------|--------------------|---------------------------|--------------------------------------|---|
| Capital Project                   | Completion Date Estimate | Estimate Classification                    | Total Project Plan Estimate | Lifetime Expenditures to Date | % of Work Complete | Project on Schedule (Y/N) | Total Project Plan \$ on Track (Y/N) | Status Update   |
| Central Park - Pond Redevelopment | TBD                      | E  | \$15,283,300                | \$443,185                     | 1%                 | N                         | N                                    | <p>Contracted design work is to be completed in the summer with project construction deferred to future years. Council has approved the report for the development of a Central Park Master Plan Project which will include the Central Park - Pond Redevelopment. The \$14 million will not be spent to plan and the 2023 portion will be utilized for budgetary reallocation.</p> |

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