

2024 – 2028 Capital Plan Changes



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2024-2028 Capital Plan Changes Summary

Draft Capital Plan Provided in May	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total 5 Years (\$)
Burnaby Public Library	2,070,000	1,671,100	1,724,000	2,504,000	1,745,400	9,714,500
Community Safety	7,687,600	10,569,000	21,873,000	8,150,000	1,781,000	50,060,600
Engineering	88,264,300	111,868,500	121,545,000	130,213,500	131,611,000	583,502,300
General Government Services	15,449,800	17,339,200	15,311,200	13,582,300	8,806,200	70,488,700
Lands & Facilities	215,209,000	339,315,000	358,331,000	263,821,000	83,910,000	1,260,586,000
Parks Recreation & Culture	26,660,000	28,540,000	12,215,000	9,515,000	10,520,000	87,450,000
Planning & Development	8,263,900	11,973,900	100,000	-	-	20,337,800
Grand Total	363,604,600	521,276,700	531,099,200	427,785,800	238,373,600	2,082,139,900
Requested Adjustments:						
Community Safety	3,800,000	-	(1,300,000)	-	-	2,500,000
General Government Services	450,000	150,000	-	-	-	600,000
Engineering	-	4,700,000	8,600,000	4,400,000	(17,700,000)	-
Lands & Facilities	(2,519,300)	45,914,200	119,323,900	173,831,100	133,333,900	469,883,800
Total Adjustments	1,730,700	50,764,200	126,623,900	178,231,100	115,633,900	472,983,800
Total Revised Capital Plan	365,335,300	572,040,900	657,723,100	606,016,900	354,007,500	2,555,123,700

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Community Safety – Burnaby Fire Dept. 2024 – 2028 Capital Plan Adjustments

	Project	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	Total 5 Years (\$)
Timing	Fire Engine 8 – Burnaby Mountain ¹	1,600,000	-	-	-	-	1,600,000
	Fire Engine – New ¹	1,600,000	-	-	-	-	1,600,000
New	NextGen 911 Dispatch Console ²	600,000	-	-	-	-	600,000
Removed	Water Tender ³	-	-	(1,300,000)	-	-	(1,300,000)
	Total	3,800,000	-	(1,300,000)	-	-	2,500,000

¹ Expected delivery delays from 2023

² New project funded by Federal Grant

³ Project Cancelled

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General Government Services - Information Technology 2024 – 2028 Capital Plan Adjustments

	Project	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	Total 5 Years (\$)
Net Increase	911 Phone System Upgrade *	375,000	-	-	-	-	375,000
	911 Call Recording Enhancement & NextGen Deployment *	50,000	150,000	-	-	-	200,000
	Computer Aided Dispatch (CAD) Software Upgrade *	25,000	-	-	-	-	25,000
	Total	450,000	150,000	-	-	-	600,000

*Increased Capital Plan funded by Federal Grant

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Engineering – Infrastructure 2024 – 2028 Capital Plan Adjustments

	Project	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	Total 5 Years (\$)
New	Housing Choices – Laneway Paving	4,200,000	4,200,000	4,200,000	4,200,000	-	16,800,000
Net Increase	Sperling Duthie – Improvements	2,500,000	-	-	-	-	2,500,000
	Boundary Road Upgrade	1,150,000	650,000	1,450,000	700,000	3,450,000	7,400,000
Removal	Paving & Street Upgrades – Roads	-	-	(200,000)	(200,000)	(6,000,000)	(6,400,000)
	Barnet Marine Access Bridge - Existing	(350,000)	-	-	-	(5,000,000)	(5,350,000)
	Barnet Marine Access Bridge - New	(400,000)	-	-	-	(10,000,000)	(10,400,000)
Reduced	Pedestrian Lighting Upgrade	(250,000)	-	-	-	-	(250,000)
	Walking School Safety Improvements	(750,000)	-	-	-	-	(750,000)
	Weather Damage Repaving Program	(1,150,000)	(150,000)	(300,000)	(300,000)	(150,000)	(2,050,000)
	North Burnaby Traffic Calming	(1,500,000)	-	-	-	-	(1,500,000)
Timing	Royal Oak & Sunland Watermains	(3,450,000)	-	3,450,000	-	-	-
	Total	-	4,700,000	8,600,000	4,400,000	(17,700,000)	-

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Lands & Facilities – Civic Projects & Facilities Management 2024 – 2028 Capital Plan Adjustments

	Project	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	Total 5 Years (\$)
Net Increase	Cameron Community Centre	6,563,700	9,344,900	10,844,900	18,181,100	-	44,934,600
	Confederation Park Community Centre	2,900,000	20,000,000	10,000,000	-	-	32,900,000
	McGill Library Lobby Renovation	1,500,000	-	-	-	-	1,500,000
	Central Park Electrical	1,110,000	-	(200,000)	(300,000)	-	610,000
	Laurel Street Works Yard Redevelopment	600,000	-	-	-	-	600,000
	RCMP Facility Replacement	-	20,000,000	15,000,000	-	-	35,000,000
	James Cowan Theatre Redevelopment	-	-	6,000,000	-	-	6,000,000
	Rosemary Brown Arena	-	2,169,300	-	-	-	2,169,300
	Burnaby Animal Shelter	-	400,000	(50,000)	(50,000)	-	300,000
	Burnaby Lake Aquatic & Arena Facility	(13,000,000)	(2,000,000)	-	58,000,000	-	43,000,000
	New	Christine Sinclair Multi-use Space	4,500,000	-	-	-	-
	Kensington Rink Slab Replacement	400,000	-	-	-	-	400,000
Reduced	City Admin Signage & Wayfinding	(440,000)	-	-	-	-	(440,000)
Removed	Central Park Pool	(350,000)	-	-	-	-	(350,000)
Timing	City Hall Redevelopment	-	(2,000,000)	80,000,000	100,000,000	122,000,000	300,000,000
	Deer Lake Restack Project	3,387,000	(2,000,000)	(2,271,000)	-	-	(884,000)
	Willingdon-Brentwood Comm. Centre	(9,690,000)	-	-	(2,000,000)	11,333,900	(356,100)
	Total	(2,519,300)	45,914,200	119,323,900	173,831,100	133,333,900	469,883,800

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Lands & Facilities – Civic Projects & Facilities Management 2024 – 2028 Capital Plan – Revised Project Totals

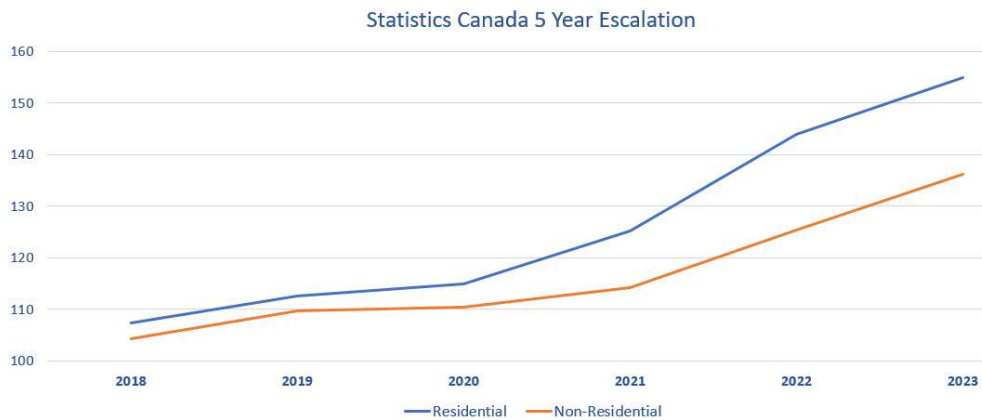
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Project	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2027 Plan (\$)	2028 Plan (\$)	Total 5 Years (\$)
City Hall Redevelopment	2,000,000	8,000,000	100,000,000	130,000,000	160,000,000	400,000,000
Cameron Community Centre	61,563,700	79,344,900	75,844,900	44,181,100	-	260,934,600
Confederation Park Community Centre	10,100,000	70,000,000	80,000,000	78,000,000	-	238,100,000
Burnaby Lake Aquatic & Arena Facility	37,000,000	68,000,000	60,000,000	58,000,000	-	223,000,000
RCMP Facility Replacement	10,500,000	65,500,000	67,000,000	50,000,000	-	193,000,000
Willingdon-Brentwood Comm. Centre	5,310,000	40,000,000	40,000,000	40,000,000	11,333,900	136,643,900
James Cowan Theatre Redevelopment	13,000,000	20,000,000	22,000,000	-	-	55,000,000
Burnaby Animal Shelter	5,000,000	5,400,000	1,000,000	-	-	11,400,000
Deer Lake Restack Project	5,387,000	-	-	-	-	5,387,000
Christine Sinclair Multi-use Space	4,500,000	-	-	-	-	4,500,000
McGill Library Lobby Renovation	3,000,000	-	-	-	-	3,000,000
Central Park Electrical	3,000,000	-	-	-	-	3,000,000
Rosemary Brown Arena	-	2,169,300	-	-	-	2,169,300
Laurel Street Works Yard Redevelopment	600,000	-	-	-	-	600,000
Kensington Rink Slab Replacement	400,000	-	-	-	-	400,000
City Admin Signage & Wayfinding	160,000	-	-	-	-	160,000

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Lands & Facilities Current Trends – Stats Canada

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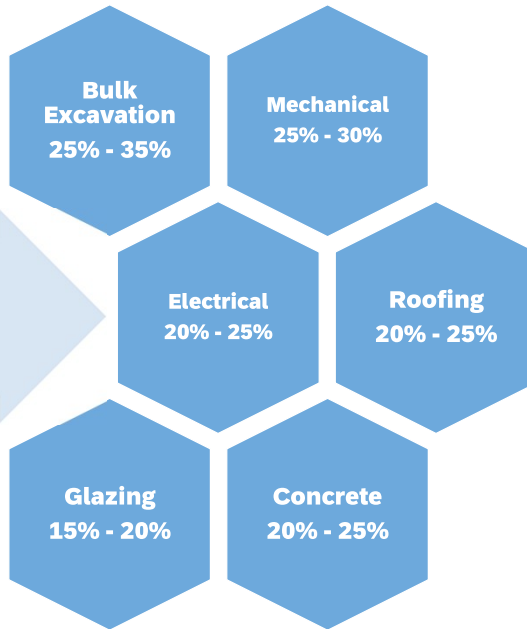
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Lands & Facilities Current Trends

What is the industry seeing?

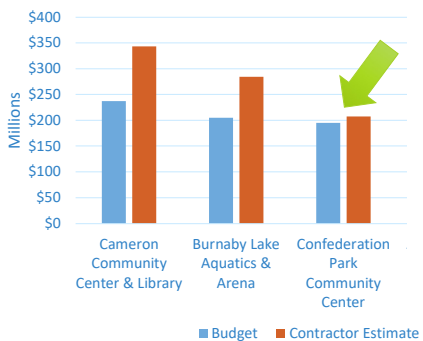
Increased Escalation

What are we doing about it?



Lands & Facilities COB Major Civic Projects Escalation (2023)

Project Budget vs. Contractor's Estimate



2024-2028 Capital Plan - Revised (September 2023)

Department	2024 (\$)	2025 (\$)	2026 (\$)	2027 (\$)	2028 (\$)	Total 5 Years (\$)
Burnaby Public Library	2,070,000	1,671,100	1,724,000	2,504,000	1,745,400	9,714,500
Community Safety	11,487,600	10,569,000	20,573,000	8,150,000	1,781,000	52,560,600
Engineering	88,264,300	116,568,500	130,145,000	134,613,500	113,911,000	583,502,300
General Government Services	15,899,800	17,489,200	15,311,200	13,582,300	8,806,200	71,088,700
Lands & Facilities	212,689,700	385,229,200	477,654,900	437,652,100	217,343,900	1,730,469,800
Parks Recreation & Culture	26,660,000	28,540,000	12,215,000	9,515,000	10,520,000	87,450,000
Planning & Development	8,263,900	11,973,900	100,000	-	-	20,337,800
Total Revised Capital Plan	365,335,300	572,040,900	657,723,100	606,016,900	354,007,500	2,555,123,700