

**TO:** MAYOR & COUNCILLORS  
**FROM:** GENERAL MANAGER LANDS AND FACILITIES  
**SUBJECT:** HOLIDAY LIGHTING PROGRAM  
**PURPOSE:** To propose a cost saving option for the holiday lighting program.

## RECOMMENDATION

**THAT** staff be authorized to reduce the scope of the holiday lighting program budget to \$726,000 for 2024 and further reduce to \$580,000 for future years, as per Option C in the report titled "Holiday Lighting Program" dated April 29, 2024.

## 1.0 POLICY SECTION

The Holiday Lighting Program aligns with the following Council-adopted policy, the Corporate Strategic Plan (2017).

## 2.0 BACKGROUND

The annual holiday lighting program has evolved over the years in terms of size, scope, and costs. The 2023 annual budget for holiday lighting was \$700,000 and the actual cost to deliver the program was \$897,000. The 2024 actual expected costs are \$925,000.

## 3.0 GENERAL INFORMATION

To find potential operating cost savings, staff recommend that consideration be given to a revised holiday lighting program.

Option A: Maintain the holiday lighting program in current form while increasing funding from \$700,000 to \$925,000 to support delivery of the program.

Option B: Maintain the holiday lighting program budget at \$700,000 and revise the scope to match the budget.

Option C: Reduce the holiday lighting program budget to \$726,000 for 2024 and further reduce to \$580,000 for future years.

The revised program is intended to reduce costs by:

- a) Consolidating efforts in a more concentrated region, specifically Deer Lake Park, City Hall, and Burnaby Mountain Park.
- b) Increasing use of new technologies, including LED lighting systems and projectors. The use of projection systems is expected to provide a similar effect

while consuming less energy and reducing costs for annual installation and removal.

The recommended holiday lighting program annual budget of \$580,000 would be allocated as follows: \$500,000 for delivery of lighting displays. \$80,000 annually for the purchase of new lighting systems that helps to ensure the program is sustainable and continuously expanding.

**4.0 COMMUNICATION AND COMMUNITY ENGAGEMENT**

Not applicable.

**5.0 FINANCIAL CONSIDERATIONS**

The 2023 budget for holiday lighting is \$700,000 and the actual costs are expected at \$925,000. The difference is currently funded from the operating budgets of various departments.

Option C would reduce the holiday lighting program budget to \$726,000 for 2024 and further reduce it to \$580,000 for future years.

Respectfully submitted,  
  
James Lota, General Manager Lands and Facilities

**ATTACHMENTS**

Not applicable.

**REPORT CONTRIBUTORS**

This report was prepared by Robin Choi, Sr. Manager, Civic Facilities and Brad Domaas, Director, Facilities Management.