

The following report presents a high-level view of the City's Capital Plan for the current year only. In this report, actual expenditures incurred are compared to the plan in a high-level view that summarizes what has been spent and what is remaining on a department and division-wide basis.

City of Burnaby 2024 Capital Plan Summary As of August 11, 2024 (P8)	2024 Approved Plan (\$)	2024 Plan Adjustment* (\$)	2024 Current Plan (\$)	Annual Expenditures as of 2024 P8 (\$)	Remaining 2024 Plan (\$)	% of 2024 Plan Spent
<b>Burnaby Public Library</b>						
Burnaby Public Library	2,070,000	-	2,070,000	841,560	1,228,440	41%
<b>Burnaby Public Library Total</b>	<b>2,070,000</b>	<b>-</b>	<b>2,070,000</b>	<b>841,560</b>	<b>1,228,440</b>	<b>41%</b>
<b>General Government Services</b>						
Corporate Services	90,500	-	90,500	26,745	63,755	30%
Information Technology	10,464,300	770,300	11,234,600	3,849,967	7,384,633	34%
Corporate Capital Contingency	6,000,000	(980,300)	5,019,700	-	5,019,700	0%
<b>General Government Services Total</b>	<b>16,554,800</b>	<b>(210,000)</b>	<b>16,344,800</b>	<b>3,876,711</b>	<b>12,468,089</b>	<b>24%</b>
<b>Community Safety</b>						
Business Licence & Bylaw Services	-	285,000	285,000	93,729	191,271	33%
Risk Management & Emergency Planning	684,600	400,000	1,084,600	231,136	853,464	21%
Burnaby Fire Department	10,496,000	(600,000)	9,896,000	7,590,692	2,305,308	77%
RCMP Burnaby Detachment	307,000	25,000	332,000	8,940	323,060	3%
<b>Community Safety Total</b>	<b>11,487,600</b>	<b>110,000</b>	<b>11,597,600</b>	<b>7,924,496</b>	<b>3,673,104</b>	<b>68%</b>
<b>Engineering</b>						
Infrastructure	55,141,800	(4,166,000)	50,975,800	18,191,740	32,784,060	36%
Public Works	2,050,000	-	2,050,000	99,494	1,950,506	5%
Strategic Projects	620,000	295,000	915,000	228,134	686,866	25%
Transportation	26,250,000	3,720,000	29,970,000	10,837,849	19,132,151	36%
Vehicles & Equipment	12,884,300	401,000	13,285,300	3,534,419	9,750,881	27%
<b>Engineering Total</b>	<b>96,946,100</b>	<b>250,000</b>	<b>97,196,100</b>	<b>32,891,636</b>	<b>64,304,464</b>	<b>34%</b>
<b>Lands &amp; Facilities</b>						
Civic Projects	189,725,700	1,700,000	191,425,700	37,369,699	154,056,001	20%
Facilities Management	17,164,000	100,000	17,264,000	4,687,728	12,576,272	27%
Realty & Lands	7,000,000	-	7,000,000	28,566,392	(21,566,392)	408%
<b>Lands &amp; Facilities Total</b>	<b>213,889,700</b>	<b>1,800,000</b>	<b>215,689,700</b>	<b>70,623,820</b>	<b>145,065,880</b>	<b>33%</b>
<b>Planning &amp; Development</b>						
General Civic Projects	525,000	-	525,000	17,680	507,320	3%
Land Development	7,738,900	-	7,738,900	5,967,108	1,771,792	77%
<b>Planning &amp; Development Total</b>	<b>8,263,900</b>	<b>-</b>	<b>8,263,900</b>	<b>5,984,788</b>	<b>2,279,112</b>	<b>72%</b>
<b>Parks, Recreation &amp; Culture</b>						
Cultural Facilities	2,810,000	150,000	2,960,000	1,715,752	1,244,248	58%
Golf Facilities	1,035,000	579,900	1,614,900	648,316	966,584	40%
Park Facilities	17,884,000	(3,172,500)	14,711,500	2,809,117	11,902,383	19%
Parkland Acquisitions	-	-	-	1,630,000	(1,630,000)	0%
Recreation Facilities	1,530,000	492,600	2,022,600	397,792	1,624,808	20%
<b>Parks, Recreation &amp; Culture Total</b>	<b>23,259,000</b>	<b>(1,950,000)</b>	<b>21,309,000</b>	<b>7,200,977</b>	<b>14,108,023</b>	<b>34%</b>
<b>Grand Total</b>	<b>372,471,100</b>	<b>-</b>	<b>372,471,100</b>	<b>129,343,988</b>	<b>243,127,112</b>	<b>35%</b>

**\*Plan Adjustments:**

Transfers of an amount from an approved Capital Plan Project to another Capital Project primarily to address accelerated project delivery, escalating bid prices, or an unplanned priority project. For approved Capital Projects, Plan is transferred from projects which are under budget or have fallen behind schedule. For unplanned priority projects, transfers must be approved by the City's Chief Administrative Officer and transferred from the Contingency plan. Please see Attachment 2 for more project specific plan adjustment information.