

ATTACHMENT #2 - SUMMARY OF HAF EXPENDITURE PLAN

SPENDING AREA	INITIATIVE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	TOTAL
1. HAF ACTION PLAN	1. LANEWAY HOMES AND SUITES IN SEMI-DETACHED HOMES	\$195,600	\$201,400	\$207,400	\$213,600	\$818,000
	2. ADDITIONAL UNITS IN LOW DENSITY NEIGHBOURHOODS	\$602,800	\$618,600	\$634,900	\$651,700	\$2,508,000
	3. BURNABY HOUSING AUTHORITY (BHA)	\$558,955	\$574,124	\$589,699	\$605,686	\$2,328,464
	4. DEVELOPMENT APPROVALS PROCESS (DAP)	\$1,905,600	\$1,900,200	\$1,820,800	\$1,867,600	\$7,494,200
	5. ZONING BYLAW	\$150,000	\$200,000	-	-	\$350,000
	6. TECHNOLOGY SOLUTIONS TO IMPROVE BUILDING PERMIT (BP)	\$680,000	\$1,013,421	\$1,038,751	\$616,320	\$3,348,492
	7. PRE-ZONING PROJECT	\$100,000	\$200,000	\$50,000	-	\$350,000
HAF ACTION PLAN SUBTOTAL		\$4,192,955	\$4,707,745	\$4,341,550	\$3,954,906	\$17,197,156
2. AFFORDABLE HOUSING		\$120,400	\$124,000	\$127,700	\$131,500	\$503,600
3. HOUSING RELATED INFRASTRUCTURE		\$4,750,045	\$4,365,855	\$4,659,850	\$4,784,994	\$18,560,744
4. COMMUNITY RELATED INFRASTRUCTURE		\$1,789,000	\$1,654,800	\$1,723,300	\$1,981,000	\$7,148,100
GRAND TOTAL		\$10,852,400	\$10,852,400	\$10,852,400	\$10,852,400	\$43,409,600