

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 November 3, 2024 (P11)	2024 Approved Plan (\$)	2024 Plan Adjustments * (\$)	2024 Current Plan (\$)	Annual Expenditures as of 2024 P11 (\$)	Remaining 2024 Plan (\$)	% of 2024 Plan Spent
Burnaby Public Library						
Burnaby Public Library	2,070,000	-	2,070,000	1,245,635	824,365	60%
Burnaby Public Library Total	2,070,000	-	2,070,000	1,245,635	824,635	60%
General Government Services						
Corporate Services	90,500	-	90,500	29,420	61,080	33%
Information Technology	10,464,300	793,300	11,257,600	6,718,306	4,539,294	60%
Corporate Capital Contingency	6,000,000	(1,238,300)	4,761,700	-	4,761,700	0%
General Government Services Total	16,554,800	(445,000)	16,109,800	6,747,726	9,362,074	42%
Community Safety						
Business Licence & Bylaw Services	-	285,000	285,000	110,746	174,254	39%
Risk Management & Emergency Planning	684,600	400,000	1,084,600	431,523	653,077	40%
Burnaby Fire Department	10,496,000	(600,000)	9,896,000	7,888,307	2,007,693	80%
RCMP Burnaby Detachment	307,000	25,000	332,000	70,039	261,961	21%
Community Safety Total	11,487,600	110,000	11,597,600	8,500,615	3,096,985	73%
Engineering						
Infrastructure	55,141,800	(4,141,000)	51,000,800	35,411,241	15,589,559	69%
Public Works	2,050,000	-	2,050,000	104,320	1,945,680	5%
Strategic Projects	620,000	295,000	915,000	468,674	446,326	51%
Transportation	26,250,000	3,695,000	29,945,000	21,792,468	8,152,532	73%
Vehicles & Equipment	12,884,300	636,000	13,520,300	5,807,657	7,712,643	43%
Engineering Total	96,946,100	485,000	97,431,100	63,584,361	33,846,739	65%
Lands & Facilities						
Civic Projects	189,725,700	1,700,000	191,425,700	6,714,258	123,664,842	35%
Facilities Management	17,164,000	100,000	17,264,000	9,154,584	8,109,416	53%
Realty & Lands	7,000,000	-	7,000,000	32,044,354	(25,044,354)	458%
Lands & Facilities Total	213,889,700	1,800,000	215,689,700	108,897,197	106,729,903	51%
Planning & Development						
General Civic Projects	525,000	-	525,000	19,898	505,102	4%
Land Development	7,738,900	-	7,738,900	7,970,178	(231,278)	103%
Planning & Development Total	8,263,900	-	8,263,900	7,990,076	273,824	97%
Parks, Recreation & Culture						
Cultural Facilities	2,810,000	61,000	2,871,000	2,228,497	642,503	78%
Golf Facilities	1,035,000	579,900	1,614,900	862,017	752,883	53%
Park Facilities	17,884,000	(2,938,600)	14,945,400	7,266,317	7,445,283	49%
Parkland Acquisitions	-	-	-	1,630,000	(1,630,000)	0%
Recreation Facilities	1,530,000	347,600	1,877,600	728,569	1,149,031	39%
Parks, Recreation & Culture Total	23,259,000	(1,950,000)	21,309,000	12,715,399	8,593,601	60%
Grand Total	372,471,100	-	372,471,100	209,681,009	162,727,491	56%

***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.