

INTER-OFFICE MEMORANDUM

TO: MAYOR & COUNCILLORS **DATE:** March 3, 2025

FROM: DEPUTY CHIEF ADMINISTRATIVE OFFICER
& CHIEF FINANCIAL OFFICER

SUBJECT: DRAFT 2025 OPERATING BUDGET UPDATE

1.0 EXECUTIVE SUMMARY

On February 24, 2025 staff provided Mayor and Council with an overview of the Draft 2025 – 2029 Financial Plan. The purpose of the memorandum is to summarize Council’s proposed 2025 Operating Budget adjustments.

2.0 DRAFT 2025 OPERATING BUDGET

During the February 24, 2025 meeting, the Draft 2025 Operating Budget proposed a property tax levy increase of 5.37%. Council has requested the following adjustments, which would result in a reduced property tax levy increase of 3.90%.

Table 1: 2025 Property Tax Levy Adjustments

	2025 Property Tax Levy Adjustments (\$)	2025 Property Tax Levy Adjustments (%)
Proposed Property Tax Levy Increase as of February 24, 2025	18,847,700	5.37%
Proposed Adjustments		
Consulting Services Reduction	(2,000,000)	(0.57%)
Compensation & Benefit Reductions Through Attrition	(1,900,000)	(0.55%)
Increase Advertising Revenue & Refuse Fees	(700,000)	(0.20%)
Reduction of the Eco-Sculpture & Horticulture Programs	(500,000)	(0.14%)
Removal of Civic Projects - Advisory Panel	(150,000)	(0.04%)
Net New Program Coordinator Position (PRC)	93,600	0.03%
Indigenous Relations Initiatives	34,000	-
Revised 2025 Property Tax Levy Increase	13,725,300	3.90%

In addition, Council has received a list of requests that are “cost neutral” as outlined in Attachment 1. Although these requests will be cost neutral to the property taxation base, it will result in 67.60 FTEs. Of this amount 16.10 FTEs are considered net new to the City while the remaining 51.50 FTEs are positions that are existing and already filled. The 51.50 FTE positions are funded with offsetting grants planned to be received for 2025.

Furthermore, Attachment 2 to Attachment 5, outlines the Operating Reserve requests for Council's consideration to be included in the Draft 2025 Operating Budget. Council has also requested the following items to be added to the Operating Reserve requests:

General Operating Surplus Reserve & Stabilization Reserve Requests:

- [PRC] School Swim Program Pilot for \$206,000 (includes approx. 1.45 FTEs)

Gaming Reserve Requests:

- [PRC] Car Free Pilot Day for \$300,000
- [PRC] Expanded Burnaby Blues & Roots Festival for \$50,000
- [Planning & Development] Climate Risk Assessment for \$150,000

Should Council want the above mentioned adjustments reflected in the Draft 2025 – 2029 Financial Plan, the following motion can be made:

WHEREAS municipal property taxes are a primary source of revenue for funding essential city services, infrastructure, and community programs; and

WHEREAS responsible fiscal management requires balancing the cost of delivering services with the economic impact on residents and businesses;

BE IT RESOLVED THAT a preliminary **3.9% property tax increase for 2025** to support the continued delivery of high-quality municipal services while maintaining long-term financial sustainability be approved.

Please let me know if you have any questions on any the information provided in this memo.

Sincerely,



Noreen Kassam, CPA, CGA
DEPUTY CHIEF ADMINISTRATIVE OFFICER
& CHIEF FINANCIAL OFFICER

NK:RG:WK / mt

- Attachment:
- 1 – 2025 Cost Neutral Budget Adjustments
 - 2 – 2025 General Operating Surplus Reserve & Stabilization Reserve Requests
 - 3 – 2025 Gaming Reserve Request
 - 4 – 2025 Operating Climate Action Reserve Requests
 - 5 – 2025 Operating Housing Reserve Requests

2025 Operating Budget Adjustments Funded by Grants

Department	Request/Initiative	Est. Grant Funding End Date	2025 Budget Amount \$	Tax Rate Impact %	FTE Impact
Burnaby Public Library	Adult Public Services Coordinator (Funded by Provincial Library Enhancement Grant)	2027	118,600	0.03%	1.00
Burnaby Public Library	Provincial Library Enhancement Grant	2027	(118,600)	(0.03%)	-
Burnaby Public Library	Extended Sunday Hours at Libraries (Funded by Provincial Library Enhancement Grant)	2025	262,300	0.08%	3.50
Burnaby Public Library	Provincial Library Enhancement Grant	2025	(262,300)	(0.08%)	-
Burnaby Public Library	Various Operating Initiatives (Funded by Endowment Funds)	N/A	128,400	0.04%	-
Burnaby Public Library	BPL Endowment Funds	N/A	(128,400)	(0.04%)	-
Planning & Development	Local Government Development Approvals Program Expenditures (LGDAP)	2025	75,000	0.02%	-
Planning & Development	Local Government Development Approvals Program (LGDAP) Grant Funding	2025	(75,000)	(0.02%)	-
Burnaby Fire Department	Fire Station 8 Operating Expenditures (Funded by TMPL Contribution and WD Grant)	2032/2035	3,251,900	0.93%	20.00
Burnaby Fire Department	Fire Station 8 - Trans Mountain Pipeline (TMPL) Contribution	2032	(1,333,300)	(0.38%)	-
Burnaby Fire Department	Fire Station 8 - Western Economic Diversification Canada (WD) Grant	2035	(1,918,600)	(0.55%)	-
Community Safety Administration	Crime Prevention Initiatives	2025	631,700	0.18%	1.00
Community Safety Administration	Guns & Gangs Initiative Grant - Public Safety Canada, Building Safer Communities Fund (BSCF)	2025	(631,700)	(0.18%)	-
Parks, Recreation & Culture	Better At Home 2025/2026 Program Year - Expenditures	N/A	26,700	0.01%	-
Parks, Recreation & Culture	Better At Home 2025/2026 Program Year - Grants & Recovery Revenue	N/A	(26,700)	(0.01%)	-
Various Departments	Various Housing Initiatives	2027	4,319,300	1.24%	26.00
Various Departments	Housing Accelerator Fund (HAF) Grant	2027	(4,319,300)	(1.24%)	-
Total Budget Adjustments Funded by Grants (Gross Grants Received \$8,813,900)			-	-	51.50

2025 Operating Budget Adjustments Offset By Revenues

Department	Request/Initiative	2025 Budget Amount \$	Tax Rate Impact %	FTE Impact
Burnaby Public Library	Metrotown Fire Recovery Positions	185,200	0.05%	-
Burnaby Public Library	Insurance Claim Proceeds	(185,200)	(0.05%)	-
Engineering	Transportation Co-Op Students (Auxiliary Positions)	211,600	0.06%	3.00
Engineering	Increase in Traffic Control Permit Revenues	(211,600)	(0.06%)	-
Engineering	Minor Bridge Rehabilitation - Major Roads Network Expenditures	62,500	0.02%	-
Engineering	Minor Bridge Rehabilitation -Major Roads Network Revenue from Translink	(62,500)	(0.02%)	-
Engineering	Rain Garden Maintenance Annual Maintenance Expenditures	350,200	0.10%	-
Engineering	Rain Garden Maintenance Annual Maintenance Revenue	(350,200)	(0.10%)	-
Parks, Recreation & Culture	BVM Gift Shop Operating Expense Increase	10,000	0.00%	-
Parks, Recreation & Culture	BVM Gift Shop Revenue Increases	(10,000)	(0.00%)	-
Parks, Recreation & Culture	BVM Halloween Event Expense Increases (incl. auxiliary positions & misc. operating expenditures)	140,000	0.04%	0.38
Parks, Recreation & Culture	BVM Halloween Event Revenue Increases	(140,000)	(0.04%)	-
Parks, Recreation & Culture	Burnaby Blues & Roots Festival Free Admission - Expenditures Reduction	(290,500)	(0.08%)	(0.18)
Parks, Recreation & Culture	Burnaby Blues & Roots Festival Free Admission - Revenue Reduction	290,500	0.08%	-
Parks, Recreation & Culture	Golf Services - Expenditure True Up (incl. auxiliary positions & misc. operating expenditures)	900,000	0.26%	8.90
Parks, Recreation & Culture	Golf Services - Revenue True Up	(900,000)	(0.26%)	-
Total Budget Adjustments Offset by Revenues		-	-	12.10

2025 Operating Budget Adjustments to Realign Contracted Services to In-House

Department	Request/Initiative	2025 Budget Amount \$	Tax Rate Impact %	FTE Impact
Lands & Facilities	Reduction to Contracted Services for Maintenance Activities	(367,400)	(0.11%)	-
Lands & Facilities	In-House Technician Positions for Maintenance Activities	367,400	0.11%	3.00
Lands & Facilities	Reduce Contracted Building Maintenance for Deer Lake Centres	(115,600)	(0.03%)	-
Lands & Facilities	Deer Lake Building Services - Coordinator Position	115,600	0.03%	1.00
Total Budget Adjustments to Realign Contracted Services to In-House		-	-	4.00

**CITY OF BURNABY
2025 DRAFT FINANCIAL PLAN**

2025 General Operating Surplus Reserve & Stabilization Reserve Requests - By Department

Department	Description	Amount (\$)	FTE	Recurring or Non-recurring
<i>Criteria for General Operating Surplus Funding: Expenditures that are expected to be consumed in a single fiscal year and non-recurring.</i>				
<i>Criteria for Stabilization Funding: Expenditures that require temporary bridge financing that are expected to be requested for base funding in future budget years.</i>				
PEOPLE & CULTURE	Leadership Development Training	150,000	-	Recurring
	Customer Service Excellence Training	125,000	-	Recurring
	Whistleblower Policy Consulting Services	100,000	-	Recurring
	Labour Services (RES) and Collective Bargaining Services (City & Library)	82,500	-	Recurring
	Wellness & Mental Health Training	75,000	-	Recurring
	Long Service Award	70,000	-	Recurring
TOTAL PEOPLE & CULTURE		602,500	-	
INFORMATION TECHNOLOGY	Software Subscription Charges	660,500	-	Recurring
	IT Initiatives Support	301,300	-	Non-Recurring
	Operational Support	279,000	2.00	Recurring
	IT Consulting Support	154,900	-	Recurring
TOTAL INFORMATION TECHNOLOGY		1,395,700	2.00	
CORPORATE SERVICES	Geospatial Strategy and Roadmap	284,700	1.00	Non-Recurring
	2026 Local General Election Preparations & Planning	265,000	-	Recurring
	Corporate Records Coordinators x 2	146,300	2.00	Recurring
	Graphic Designer	90,000	0.80	Recurring
	Communications Consultant	50,000	-	Recurring
TOTAL CORPORATE SERVICES		836,000	3.80	
FINANCE	Amenity Cost Charge (ACC) & Development Cost Charge (DCC) Consulting	185,000	-	Recurring
TOTAL FINANCE		185,000	-	
ENGINEERING	"Junk Days" Spring Cleanup Event	100,000	-	Recurring
	Curbside Management Strategy	75,000	-	Non-Recurring
	Intelligent Transportation Systems (ITS) Strategic Plan Implementation	75,000	-	Non-Recurring
	Geotechnical and Hydrotechnical Assessments	50,000	-	Recurring
TOTAL ENGINEERING		300,000	-	
LANDS & FACILITIES	Condition Assessments & Non-TCA Renewals	1,210,000	-	Recurring
	Temporary Cameron Rent	504,000	-	Non-recurring
	Land Use Strategy	400,000	-	Recurring
TOTAL LANDS & FACILITIES		2,114,000	-	
PLANNING & DEVELOPMENT	Kingsway and Edmonds (Hall Towers) Master Plan	790,000	-	Non-Recurring
	Chinese Canadian History in Burnaby Project	30,000	-	Non-Recurring
	Community Poverty Reduction Strategy	25,000	-	Non-Recurring
TOTAL PLANNING & DEVELOPMENT		845,000	-	
PARKS, RECREATION, CULTURE	Golf Courses Safety Upgrades	250,000	-	Non-Recurring
	Major Project Support Parks Operations	219,500	1.00	Non-Recurring
	School Swim Program Pilot	206,000	1.45	Non-Recurring
	Major Project Support Recreation Division	189,300	1.00	Recurring
	Senior Lunch Confederation Park	167,000	-	Recurring
	PRC Master Plan -Consulting & Community Engagement	135,000	-	Non-Recurring
	Golf Courses Tree Project	75,000	-	Non-Recurring
	Burnaby Arts Council Organizational Renewal	75,000	-	Non-Recurring
	Burnaby Mountain Clubhouse Beautification	50,000	-	Recurring
	Master Joint Use Agreement Development	50,000	-	Non-Recurring
TOTAL PARKS, RECREATION, CULTURE		1,416,800	3.45	
FISCAL	Assessment Appeals	1,000,000	-	Recurring
	Operating Contingency	500,000	-	Recurring
	Return to Work	250,000	-	Recurring
TOTAL FISCAL		1,750,000	-	
TOTAL 2025 GENERAL OPERATING SURPLUS & STABILIZATION RESERVE REQUESTS		9,445,000	9.25	

*Items highlighted in pink are new

**CITY OF BURNABY
2025 DRAFT FINANCIAL PLAN**

2025 Gaming Reserve Requests - by Department

Department	Description	Amount (\$)	FTE	Recurring or Non-recurring
<i>Criteria for Gaming Fund: Expenditures that serve to protect or improve Burnaby's environment including beautification, heritage, public safety, international relations, arts and culture or other projects or programs at the discretion of Council.</i>				
OFFICE OF THE CAO	Consulting Services - Indigenous Relations	192,000	-	Recurring
	Engagement Agreements - Indigenous Relations	75,000	-	Recurring
	Barnet Marine Park Agreement - Indigenous Relations	32,000	-	Recurring
	TOTAL OFFICE OF THE CAO	299,000	-	
PEOPLE & CULTURE	Equity, Diversity, & Inclusion (EDI) Assessments	75,000	-	Recurring
	TOTAL PEOPLE & CULTURE	75,000	-	
CORPORATE SERVICES	Burnaby Hospital Foundation Grant (5 of 5)	1,000,000	-	Non-Recurring
	Executive Community of Council (ECC) - Community Grants	400,000	-	Recurring
	Festivals & Event Grants	250,000	-	Recurring
	Civic Innovation Lab - Administrative Expenditures	200,700	1.00	Recurring
	International Relations	150,000	-	Recurring
TOTAL CORPORATE SERVICES	2,000,700	1.00		
COMMUNITY SAFETY	Uniforms	250,000	-	Recurring
	Community Outreach & Recruitment Programs	26,000	-	Recurring
	Anti-Graffiti Mural Grant Program	25,000	-	Recurring
	Equipment Custodian Hours	20,200	0.18	Recurring
	Anti-Graffiti Wrap Program	20,000	-	Recurring
TOTAL COMMUNITY SAFETY	341,200	0.18		
ENGINEERING	TransLink Studies - Burnaby Mountain Gondola	50,000	-	Recurring
	Speed & Traffic Management Program	50,000	-	Recurring
	Active Transportation Education and Promotion (including Bike Week, Walk30 and Bike to School Program)	33,500	-	Recurring
	TOTAL ENGINEERING	133,500	-	
LANDS & FACILITIES	Holiday Christmas Light Program	1,000,000	-	Recurring
	TOTAL LANDS & FACILITIES	1,000,000	-	
PLANNING & DEVELOPMENT	Sustainability Projects - Community Planning Major Initiatives	425,000	-	Recurring
	Climate Risk Assessment	150,000	-	Recurring
	Environmental Consultant & Geotechnical 3rd Party Review	20,000	-	Recurring
	Building Benchmark BC	17,500	-	Recurring
	Eagle Ford Neon Sign	10,000	-	Non-Recurring
TOTAL PLANNING & DEVELOPMENT	622,500	-		
PARKS, RECREATION & CULTURE	Festivals (Events & City Staff Support)	2,963,200	-	Recurring
	Burnaby Blues + Roots Festival	576,600	-	Recurring
	Canada Day StreetFest	555,800	-	Recurring
	Classical Music Weekend in the Park	336,500	-	Recurring
	Free Summer Community Programming	253,400	-	Recurring
	Central Spark (previously known as Burnaby Halloween Celebration)	218,900	-	Recurring
	Burnaby Blooms	205,000	-	Recurring
	Shadbolt Theatre Programming	125,000	-	Recurring
	(previously known as Culturally Diverse Artist Theatre and Jazz Walk)			
	Burnaby Pride	92,000	-	Recurring
	National Indigenous People's Day (NIPD)	85,000	-	Recurring
	Festivals and Special Events (Engineering Support)	395,000	-	Recurring
	Festivals and Special Events (RCMP Support)	120,000	-	Recurring
	Urban Forestry Strategy & Maintenance	900,000	-	Recurring
	Park Invasive Species and Pest Management (previously known as Invasive Species Management)	500,000	-	Recurring
	Year Round Operation (Outdoor Pools)	300,000	3.50	Recurring
Car Free Day Pilot	300,000	-	Non-Recurring	
Public Art Acquisition and Maintenance	280,000	-	Recurring	
BC Parkway Alive	250,000	-	Recurring	
Park Environmental Restorations	200,000	-	Recurring	
Burnaby Lake Rowing Course Weed Management Contract	200,000	-	Recurring	
Labourers for Burnaby Mountain Trails x 2	188,000	2.00	Recurring	

*Items highlighted in pink are new

**CITY OF BURNABY
2025 DRAFT FINANCIAL PLAN**

2025 Gaming Reserve Requests - by Department

Department	Description	Amount (\$)	FTE	Recurring or Non-recurring
<i>Criteria for Gaming Fund: Expenditures that serve to protect or improve Burnaby's environment including beautification, heritage, public safety, international relations, arts and culture or other projects or programs at the discretion of Council.</i>				
PARKS, RECREATION	Burnaby Art Gallery - Curatorial Projects	130,000	-	Recurring
& CULTURE (continued)	Security Clearing for Crime Prevention Through Environmental Design	125,000	-	Recurring
	Artist in Residence	75,000	-	Recurring
	Burnaby Village Museum (BVM) Community Engagement and Research (previously known as BVM Demographic Research)	75,000	-	Recurring
	Burnaby Art Gallery Outreach (previously known as BAG - Art Education and Marketing)	60,000	-	Recurring
	Harmony for All	50,000	-	Recurring
	Expanded Blues & Roots Festival - Additional Day	50,000	-	Recurring
	TOTAL PARKS, RECREATION & CULTURE	6,646,200	5.50	
TOTAL 2025 GAMING RESERVE REQUESTS		\$ 11,118,100	6.68	

*Items highlighted in pink are new

**CITY OF BURNABY
2025 DRAFT FINANCIAL PLAN**

2025 Operating Climate Action Reserve Requests - by Department

Department	Description	Amount (\$)	FTE	Recurring or Non-recurring
<i>Criteria for Operating Climate Action Reserve Funding: Operating expenditures related to climate action initiatives.</i>				
ENGINEERING	Green Fleet Manager	192,500	1.00	Recurring
	Senior Transportation Engineer	148,700	1.00	Recurring
	Green Fleet Technician	121,200	1.00	Recurring
	Burnaby Transportation Travel Benchmark	50,000	-	Non-recurring
	Fleet and Equipment GHG Emissions Reduction Consulting Services	30,000	-	Recurring
TOTAL ENGINEERING		542,400	3.00	
LANDS & FACILITIES	Energy Performance Program	250,000	-	Recurring
	Water Conservation Measures	50,000	-	Recurring
	TOTAL LANDS & FACILITIES	300,000	-	
PLANNING & DEVELOPMENT	Manager, Climate Action & Energy	189,200	1.00	Recurring
	Adaptation Plan Consulting Services	20,000	-	Non-recurring
	TOTAL PLANNING & DEVELOPMENT	209,200	1.00	
TOTAL 2025 OPERATING CLIMATE ACTION RESERVE REQUESTS		\$ 1,051,600	4.00	

**CITY OF BURNABY
2025 DRAFT FINANCIAL PLAN**

2025 Operating Housing Reserve Requests - by Department

Department	Description	Amount (\$)	FTE	Recurring or Non-Recurring
<i>Criteria for Operating Housing Funding: Ongoing operating expenditures associated with housing initiatives.</i>				
LANDS & FACILITIES	Douglas Road Homeless Shelter	150,000	-	Recurring
	TOTAL LANDS & FACILITIES	150,000	-	
PLANNING & DEVELOPMENT	Burnaby Housing Authority - Operating Contribution (Year 1 of 5)	2,000,000	-	Non-Recurring
	Planner 3 - Housing Policy	183,100	1.00	Recurring
	Planner 2 - Housing Policy	140,000	1.00	Recurring
	Planner 1	128,300	1.00	Recurring
	Mayor's Task Force on Unsheltered Community Members	100,000	-	Recurring
	Planner 2 (70% funded)	95,500	0.70	Recurring
	Planning Assistant 3	92,700	1.00	Recurring
	Planning Analyst (70% Funded)	79,200	0.70	Recurring
	Planning Assistant 3 (70% funded)	65,100	0.70	Recurring
	Rent Bank Contributions	45,000	-	Non-Recurring
	TOTAL PLANNING & DEVELOPMENT	2,928,900	6.10	
TOTAL 2025 OPERATING HOUSING RESERVE REQUESTS		\$ 3,078,900	6.10	