

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 2025 Capital Plan Summary As of May 18, 2025 (P5)	2025 Approved Plan (\$)	2025 Plan Adjustments * (\$)	2025 Current Plan (\$)	Annual Expenditures as of 2025 P5 (\$)	Remaining 2025 Plan (\$)	% of 2025 Plan Spent
Burnaby Public Library						
Burnaby Public Library	1,933,300	191,000	2,124,300	944,654	1,179,646	44%
Burnaby Public Library Total	1,933,300	191,000	2,124,300	944,654	1,179,646	44%
General Government Services						
Corporate Services	45,000	-	45,000	-	45,000	0%
Finance	86,000	-	86,000	-	86,000	0%
Information Technology	12,136,300	-	12,136,300	2,028,951	10,107,349	17%
Corporate Capital Contingency	6,000,000	(2,739,000)	3,261,000	-	3,261,000	0%
General Government Services Total	18,267,300	(2,739,000)	15,528,300	2,028,951	13,499,349	13%
Community Safety						
Risk Management & Emergency Planning	250,000	90,000	340,000	111,447	228,556	33%
Burnaby Fire Department	4,751,000	-	4,751,000	4,582	4,746,418	1%
RCMP Burnaby Detachment	682,000	-	682,000	17,209	664,791	3%
Community Safety Total	5,683,000	90,000	5,773,000	133,238	5,639,762	2%
Engineering						
Infrastructure & Development	76,943,600	(500,000)	76,443,600	20,753,817	55,689,783	27%
Transportation	34,819,000	500,000	35,319,000	10,551,397	24,767,603	30%
Vehicles & Equipment	10,104,000	-	10,104,000	1,708,404	8,395,596	17%
Engineering Total	121,866,600	-	121,866,600	33,013,618	88,852,982	27%
Lands & Facilities						
Civic Projects	219,713,000	1,951,000	221,664,000	63,421,009	158,242,991	29%
Facilities Management	14,190,000	(108,000)	14,082,000	2,777,796	11,304,204	20%
Realty & Lands	7,000,000	-	7,000,000	344,526	6,655,474	5%
Lands & Facilities Total	240,903,000	1,843,000	242,746,000	66,543,331	176,202,669	27%
Planning & Development						
General Civic Projects	365,000	-	365,000	48,822	316,178	13%
Land Development	10,547,900	-	10,547,900	686,200	9,861,700	7%
Planning & Development Total	10,912,900	-	10,912,900	735,022	10,177,878	7%
Parks, Recreation & Culture						
Cultural Facilities	1,856,000	(250,000)	1,606,000	44,141	1,561,859	3%
Golf Facilities	750,000	(43,000)	707,000	179,748	527,252	25%
Park Facilities	20,144,800	758,000	20,902,800	2,903,385	17,999,415	14%
Parkland Acquisitions	15,000,000	-	15,000,000	2,473,175	12,526,825	16%
Recreation Facilities	1,143,000	150,000	1,293,000	62,045	1,230,955	5%
Parks, Recreation & Culture Total	38,893,800	615,000	39,508,800	5,662,494	33,846,306	14%
Grand Total	438,459,900	-	438,459,900	109,061,308	329,398,592	25%

***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.