

The following report provides insight into the individual capital projects undertaken by the Departments for the current year only. In this report, actual expenditures incurred are compared to the plan in a more detailed view that summarizes what has been spent and what is remaining for all active projects included in the 5 Year Financial Plan. Further insight is provided through the inclusion of project-specific data that identifies if projects are on schedule, whether their forecasted spending for the year is in line with what was planned, and a description of their overall status.

City of Burnaby
Detailed Department Project Summary & Forecast
As of May 18, 2025 (P5)

Burnaby Public Library										
Capital Project	2025 Approved Plan (\$)	2025 Plan Adjustments (\$)	2025 Current Plan (\$)	Actual Expenditures as of 2025 P5 (\$)	% of 2025 Plan Spent	Forecasted 2025 Expenditures (\$)	2025 Forecast Remaining plan (\$)	Project on Schedule Y/N	Status	Status Update
Annual Capital Maintenance Programs										
Library Materials	1,511,300	-	1,511,300	530,736	35%	1,511,300	-	Yes	Ongoing	Project is expected to be completed to plan.
Equipment	422,000	191,000	613,000	413,918	68%	441,000	172,000	No	Ongoing	The Self Checkout Stations project is expected to be delayed to beginning of 2026. Plan adjustment was due to a contingency funding request to complete the installation of the Automated Materials Handling project.
Annual Capital Maintenance Programs Subtotal	1,933,300	191,000	2,124,300	944,654	44%	1,952,300	172,000			
Burnaby Public Library Subtotal	1,933,300	191,000	2,124,300	944,654	44%	1,952,300	172,000			

General Government Services										
Capital Project	2025 Approved Plan (\$)	2025 Plan Adjustments (\$)	2025 Current Plan (\$)	Actual Expenditures as of 2025 P5 (\$)	% of 2025 Plan Spent	Forecasted 2025 Expenditures (\$)	2025 Forecast Remaining plan (\$)	Project on Schedule (Y/N)	Status	Status Update
Corporate Services										
Annual Capital Maintenance Programs										
Printshop Equipment Replacement	45,000	-	45,000	-	0%	45,000	-	Yes	Ongoing	Equipment will be purchased in Fall 2025.
Annual Capital Maintenance Programs Subtotal	45,000	-	45,000	-	0%	45,000	-			
Corporate Services Subtotal	45,000	-	45,000	-	0%	45,000	-			
Information Technology										
Significant Capital Projects (Greater Than \$5 Million)										
Modern Enterprise Resource Planning (ERP) - Core Business Application	4,790,100	-	4,790,100	92,941	2%	4,790,100	-	Yes	Ongoing	Contract for an ERP Application upgrade has been awarded. Initial project to upgrade ERP to latest version on the Cloud has started with estimated completion in December 2025. Prioritizing and planning roadmap of ERP modernization projects to follow the technical upgrade.
Significant Capital Projects Subtotal	4,790,100	-	4,790,100	92,941	2%	4,790,100	-			
Non - Recurring Capital Projects (Less Than \$5 Million)										
Enterprise Content Management (ECM)	785,400	-	785,400	220,354	28%	786,200	(800)	Yes	Ongoing	Continue phase implementation across departments. Target go live date June 2027.
NextGen 911 Deployment	755,200	300,000	1,055,200	352,538	33%	1,093,900	(38,700)	Yes	Ongoing	Solution deficiencies discovered during testing have resulted in an extension to the project end date and increased resource effort/cost to re-test deficiencies and workarounds. Additionally, estimated project capital cost increases to cover all of the internal IT project resources required for 2025. Plan reallocation of 300K to accommodate additional costs was made from the Enterprise Platform Integrated Citywide Analytics project (\$150K) and the Cybersecurity Annual program (\$150K).
Customer Service Centre (CSC)	618,700	-	618,700	337,171	54%	628,000	(9,300)	Yes	Ongoing	Vendor to conduct in-person workshops. Additional Business Analyst resources are required to support integration with Infor Public Sector and EnerGov.
Zoning Compliance Software	550,000	-	550,000	236,746	43%	551,500	(1,500)	Yes	Ongoing	Releases are on track. Successful releases occurred in January and February 2025.
EnerGov Improvements	431,100	-	431,100	175,123	41%	432,500	(1,400)	Yes	Ongoing	Monthly releases to deliver functionalities are on track.

Non - Recurring Capital Projects (Less Than \$5 Million) Continued											
Enterprise Platform Integrated Citywide (EPIC) Analytics	419,300	(150,000)	269,300	40,655	15%	265,800	3,500	Yes	Ongoing	Foundational elements for EPIC have been delivered and currently is onboarding additional departments to begin using Power BI and New Data Lake Model. Available plan has been reallocated from this project to support additional work for the NextGen 911 Deployment.	
Cloud Infrastructure Telephony System	284,100	-	284,100	75,635	27%	285,800	(1,700)	Yes	Ongoing	Pilot for Microsoft Teams Telephony has been implemented. Additionally, Webex Contact Center functionality has been delivered for IT Helpdesk & CSC and will be deployed to remaining call centres by the end of the year.	
Identity & Access Management	250,000	-	250,000	-	0%	225,000	25,000	Yes	Not Started	This project will begin Planning at the end of June. IT was able to negotiate a lower cost from the vendor and our internal resources cost will likely also be lower.	
End Point Management & Modernization	179,900	-	179,900	63,949	36%	149,800	30,100	Yes	Ongoing	Main priority is to roll out Windows 11 to City-wide computers by October 2025. Costs are mostly associated to internal resources.	
Server Operating System Modernization	175,000	(4,500)	170,500	3,879	2%	169,900	600	Yes	Ongoing	Costs are mostly associated to hardware acquisition and commissioning costs. Reception of equipment and expected rollout to be completed by December 2025.	
Network Virtualization	160,600	-	160,600	40,010	25%	163,900	(3,300)	Yes	Ongoing	Expected project completion date is December 2025. Costs are associated to networking consultant and internal resources.	
People & Culture Technology Modernization	68,100	-	68,100	46,212	68%	121,300	(53,200)	Yes	Ongoing	GAP Analysis has been performed from original scope resulting in the identification of changes to fit the City of Burnaby's standard approach. Additional plan will be required to enhance the misconduct and complaints/grievances modules, disability claim management flows and design rework.	
Laurel Street Datacentre Build & Equipment Migration	68,000	-	68,000	16,627	24%	47,300	20,700	Yes	Ongoing	Equipment reallocation from City Hall to installation at Laurel Street is expected to be completed by December 2025.	
Learning Experience Modernization	60,300	-	60,300	34,841	58%	65,900	(5,600)	Yes	Ongoing	Target go-live date for Pilot is August 2025. Potential increase in costs associated to additional consultant time required.	
Online Parking Reservation System	-	-	-	31,710	No plan	53,100	(53,100)	No	Substantially complete	Parking Bylaw Enforcement System (T2) was migrated to the cloud. Project was expected to be completed in 2024. Go-live occurred in February 2025. Plan reallocation will be made by end of year to cover remaining costs. The Online free Parking Reservation system is still under review with a decision recommendation to be completed in Q4 2025.	
Fire Data Analytics Solution	-	-	-	18,299	No plan	18,300	(18,300)	No	Substantially complete	Plan reallocation will be completed by end of year to cover project trailing costs.	
Non - Recurring Capital Projects Subtotal	4,805,700	145,500	4,951,200	1,693,748	34%	5,058,200	(107,000)				
Annual Capital Maintenance Programs											
New & Replacement User Devices, City Wide Conduit, Network Hardware, Storage & Cybersecurity	2,540,500	(145,500)	2,395,000	242,261	10%	2,281,900	113,100	Yes	Ongoing	Available plan was reallocated from Cybersecurity to support additional costs for the NextGen 911 Deployment. Expenditures are associated to firewall implementation, storage, conduit and Wi-Fi commissioning.	
Annual Capital Maintenance Programs Subtotal	2,540,500	(145,500)	2,395,000	242,261	10%	2,281,900	113,100				
Information Technology Subtotal	12,136,300	-	12,136,300	2,028,951	17%	12,130,200	6,100				
Finance											
Annual Capital Maintenance Programs											
Equipment - Revenue Services	56,000	-	56,000	-	0%	56,000	-	Yes	Ongoing	Project is expected to be complete by end of year.	
Outside Pallet Racking - Procurement Services	30,000	-	30,000	-	0%	30,000	-	Yes	Ongoing	Equipment anticipated to be purchased and installed by October 2025.	
Annual Capital Maintenance Programs Subtotal	86,000	-	86,000	-	0%	86,000	-				
Finance Subtotal	86,000	-	86,000	-	0%	86,000	-				
Corporate Capital Contingency	6,000,000	(2,739,000)	3,261,000	-	0%	-	3,261,000				
General Government Services Subtotal	18,267,300	(2,739,000)	15,528,300	2,028,951	13%	12,261,200	3,267,100				

Community Safety										
Capital Project	2025 Approved Plan (\$)	2025 Plan Adjustments (\$)	2025 Current Plan (\$)	Actual Expenditures as of 2025 P5 (\$)	% of 2025 Plan Spent	Forecasted 2025 Expenditures (\$)	2025 Forecast Remaining plan (\$)	Project on Schedule (Y/N)	Status	Status Update
Burnaby Fire Department										
Non - Recurring Capital Projects (Less Than \$5 Million)										
Hazardous Material Response Unit	3,400,000	-	3,400,000	-	0%	3,400,000	-	Yes	Ongoing	Unit is expected to be received in the fall.
Work Stations - Administration	-	-	-	4,525	No plan	-	-	Yes	Substantially complete	Plan reallocation will be made from the 2025 Fire Hose Replacement project with available plan to cover trailing costs for workstation installation.
Non - Recurring Capital Projects Subtotal	3,400,000	-	3,400,000	4,525	0%	3,400,000	-			
Annual Capital Maintenance Programs										
Equipment & Vehicle Replacement Program	1,351,000	-	1,351,000	57	0%	1,341,000	10,000	Yes	Ongoing	Program is expected to be on track for year end.
Annual Capital Maintenance Programs Subtotal	1,351,000	-	1,351,000	57	0%	1,341,000	10,000			
Burnaby Fire Department Subtotal	4,751,000	-	4,751,000	4,582	0%	4,741,000	10,000			
RCMP Burnaby Detachment										
Non - Recurring Capital Projects (Less Than \$5 Million)										
Furniture & Office Renovation of Leased Space	147,000	-	147,000	-	0%	47,000	100,000	Yes	Substantially complete	Final costs to be recognized for blinds.
RCMP New Vehicle	95,000	-	95,000	-	0%	-	95,000	No	Cancelled	Unit was received in 2024 and plan is no longer required and will be returned to source.
Community Police Offices IT & Interview Room Renovations	70,000	-	70,000	-	0%	70,000	-	Yes	Ongoing	Project is in projects and expected to complete to plan by year end.
Data Drops & Camera for Equipment Room Storage of Body Worn Cameras	20,000	-	20,000	17,209	86%	20,000	-	Yes	Substantially complete	Final expenditures to be recognized.
Non - Recurring Capital Projects Subtotal	332,000	-	332,000	17,209	5%	137,000	195,000			
Annual Capital Maintenance Programs										
Vehicle Replacement Program	350,000	-	350,000	-	0%	190,000	160,000	No	Ongoing	2 vehicle units will be delivered in 2025. Procurement process will commence for 2 remaining vehicles which are not anticipated to be received until 2026.
Annual Capital Maintenance Programs Subtotal	350,000	-	350,000	-	0%	190,000	160,000			
RCMP Burnaby Detachment Subtotal	682,000	-	682,000	17,209	3%	327,000	355,000			
Risk Management & Emergency Planning										
Non - Recurring Capital Projects (Less Than \$5 Million)										
Video Security & Monitoring Systems	-	90,000	90,000	81,865	91%	90,000	-	Yes	Substantially complete	This project was added through a contingency request to cover trailing costs associated with the security systems of Deer Lake Centre I & II and is now substantially complete.
Non - Recurring Capital Projects Subtotal	-	90,000	90,000	81,865	91%	90,000	-			
Annual Capital Maintenance Programs										
Security Systems - Replacement	250,000	-	250,000	29,582	12%	250,000	-	Yes	Ongoing	Work at City Hall and Works Yard in progress.
Annual Capital Maintenance Programs Subtotal	250,000	-	250,000	29,582	12%	250,000	-			
Risk Management & Emergency Planning Subtotal	250,000	90,000	340,000	111,447	33%	340,000	-			
Community Safety total	5,683,000	90,000	5,773,000	133,238	2%	5,408,000	365,000			

Lands & Facilities											
Capital Project	2025 Approved Plan (\$)	2025 Plan Adjustments (\$)	2025 Current Plan (\$)	Actual Expenditures as of 2025 P5 (\$)	% of 2025 Plan Spent	Forecasted 2025 Expenditures (\$)	2025 Forecast Remaining plan (\$)	Project on Schedule (Y/N)		Status	Status Update
Significant Capital Projects (Greater Than \$5 Million)								-			
Cameron Community Centre & Library	70,000,000	-	70,000,000	21,425,387	31%	75,842,300	(5,842,300)	Yes	Ongoing	With plans for three tower cranes on-site, the second crane was erected in mid-April. The project is anticipated to be completed in Q4 2027 and ready for occupancy in Q1 2028.	
Burnaby Lake Recreation Complex	44,000,000	-	44,000,000	22,887,520	52%	60,693,300	(16,693,300)	Yes	Ongoing	At the Burnaby Lake Recreation Complex site, two cranes have been erected and are expected to remain for approximately two years. Decorative hoarding panels and fencing have been extended along the north side of Kensington Avenue. Bulk excavation has been completed, with the detailed excavation for the underground parking and the 50m pool and footings underway. The project is anticipated to be completed by Q4 2027 and ready for occupancy in Q1 2028.	
Community Safety Building (RCMP Detachment)	43,000,000	-	43,000,000	7,761,985	18%	47,111,700	(4,111,700)	Yes	Ongoing	Council approved the project to proceed with design and construction at the January 29th Council meeting. The construction of the facility is anticipated to start in Q1 2025 and is expected to be complete in Q4 2027. The facility handover is expected to be Q1 2028.	
James Cowan Theatre Redevelopment	18,000,000	-	18,000,000	5,527,983	31%	22,124,500	(4,124,500)	Yes	Ongoing	The project progress status currently stands at 25%. Concrete for structural foundations and columns is almost complete. Formwork and reinforcements for level 2 are underway. The project team continues to coordinate with Shadbolt Centre of the Arts to minimize impacts during construction of the James Cowan Theatre. The theatre is expected to be ready for occupancy in Q1 2027.	
Willingdon-Brentwood Community Centre	15,000,000	-	15,000,000	586,956	4%	3,520,600	11,479,400	No	Ongoing	The detailed design was completed and issued for tendering in 2024. The developer is targeting the construction of the parking facility (part of the Phase One Master Plan) in early 2025 upon the issuance of the Building Permit. Construction of the recreation facility is expected to start in Q4 2026 with completion and ready for occupancy in Q3 2029.	
Realty & Lands - Annual Land Assembly Program	7,000,000	-	7,000,000	344,526	5%	7,000,000	-	Yes	Ongoing	This annual program is dependent on opportunistic acquisitions (which can be dependent upon market conditions) that are continuously sought out to protect future City plans.	
Child Care Facilities - Deer Lake Area	6,200,000	-	6,200,000	1,570,222	25%	5,000,000	1,200,000	Yes	Ongoing	The Remaining \$1.2M budget will be carried forward to 2026. This project will be substantially complete in June 2025, and ready for occupancy in Q3 2025.	
City Hall Redevelopment	5,000,000	-	5,000,000	117,923	2%	4,807,100	192,900	Yes	Ongoing	Project is in its planning stages.	
Fire Station #1 - Hygiene & Decontamination Washing Facility	5,000,000	(71,700)	4,928,300	16,481	0%	16,500	4,911,800	No	Deferred	This project has now become tentative, since there's new direction and different project scope from the Fire department. Remaining plan is available for reallocation to other projects. Plan reallocation has been made to support the City Admin Complex - Signage & Wayfinding project.	
Fire Station #8 - Burnaby Mountain	2,650,000	-	2,650,000	185,104	7%	1,012,800	1,637,200	Yes	Substantially complete	Substantial Completion in December 2024, with some trailing costs in 2025. This project is expected to be completed with some plan savings. Remaining plan is available for reallocation to other projects.	
Fire Station #4 - Replacement	1,200,000	-	1,200,000	51,335	4%	1,251,300	(51,300)	Yes	Substantially complete	Substantial Completion in December 2024, with some trailing costs in 2025. Any potential overspend will be covered through plan reallocation from the Fire Station #8 - Burnaby Mountain project.	
Burnaby Animal Shelter	1,000,000	-	1,000,000	56,605	6%	341,600	658,400	No	Ongoing	This project's scope has changed from a complete building replacement to existing building upgrades, and potential plan savings are expected, which is available for reallocation.	

Significant Capital Projects (Greater Than \$5 Million) Continued	-									
Recreation Centre Furniture & Equipment	1,000,000	-	1,000,000	-	0%	150,000	850,000	Yes	Ongoing	Furniture and equipment required for various sites currently under construction.
Civic Facilities Electric Vehicle (EV) Charging Infrastructure	1,000,000	-	1,000,000	61,166	6%	225,300	774,700	Yes	Ongoing	This project is expected to be underspent for 2025, and will continue into subsequent years. The goal is to install 400+ EV charging stations around the city.
Workplace Optimization Program	-	1,170,000	1,170,000	665,042	57%	1,330,100	(160,100)	Yes	Substantially complete	This project was added through a contingency funding request to complete the project by installing more efficient, consistent and modern workspaces within Deer Lake I.
Burnaby District Energy System	-	400,000	400,000	405,847	101%	405,900	(5,900)	Yes	Ongoing	This project was added through a contingency funding request and is in the planning stage. Staff are currently working with Metro Vancouver to execute agreements, as well as seeking external grants in support of the project. Staff plans to go back to Council Q4 2025 to request approval to proceed with project preliminary design and cost estimation.
Rosemary Brown Arena	-	-	-	590,279	No plan	623,300	(623,300)	No	Substantially complete	This project reached substantial completion in 2024 with some remaining expenditures for deficiencies in 2025. Plan reallocation will be made by year end to cover the trailing costs for this project.
Laurel Street Works Yard Redevelopment	-	-	-	7,526	No plan	7,600	(7,600)	Yes	Substantially complete	This project is complete with some remaining trailing costs to be covered through plan reallocation by year end.
Significant Capital Projects Subtotal	220,050,000	1,498,300	221,548,300	62,261,887	28%	231,463,900	(9,915,600)			
Non - Recurring Capital Projects (Less Than \$5 Million)										
Mintara Enclosed Patio	3,200,000	-	3,200,000	35,604	1%	486,500	2,713,500	Yes	Ongoing	The project team is actively working on the shop drawing process and procuring the materials to ensure timely delivery to the site for construction. The construction schedule has been revised to accommodate Mintara's operations, and the project is now anticipated to be completed by Q2 2026, with handover to Parks, Recreation and Culture (PRC) expected in summer of 2026.
McGill Library Renovations	2,026,000	-	2,026,000	334,040	16%	1,002,400	1,023,600	Yes	Substantially complete	This project is complete. Remaining plan is available for reallocation to other projects.
Reroofing Program at Bonsor Plaza	1,000,000	-	1,000,000	667,348	67%	880,000	120,000	Yes	Substantially complete	This project is complete. Remaining plan is available for reallocation to other projects.
Christine Sinclair Community Centre Multi-use Space Tenant Improvements	407,000	-	407,000	76,053	19%	200,000	207,000	Yes	Substantially complete	This project is complete. Remaining plan is available for reallocation to other projects.
Covered Sports Boxes	30,000	-	30,000	218,975	730%	219,000	(189,000)	Yes	Substantially complete	This project is complete with some remaining trailing costs to be covered through plan reallocation by year end.
Squint Lake Washroom Replacement	-	175,000	175,000	62,613	36%	100,000	75,000	Yes	Ongoing	This project was added through a contingency request to replace the facility after it was destroyed through an act of vandalism in 2024.
Burnaby Mountain Golf Cart Building & Maintenance Building	-	79,000	79,000	8,601	11%	82,700	(3,700)	Yes	Ongoing	These projects are currently in the design stage. The Burnaby Mountain buildings and the Riverway maintenance building are the most advanced, at approximately 80 percent completion; the riverway cart storage building is slightly behind at around 50% due to a delay in change order approvals. Currently looking at design completion by the end of August.
Riverway Golf Cart Building & Maintenance Building	-	72,000	72,000	3,940	5%	75,600	(3,600)	Yes	Ongoing	
City Admin Complex – Signage & Wayfinding	-	71,700	71,700	58,946	82%	59,000	12,700	Yes	Substantially complete	This project is now complete. Plan reallocation was made from the Fire Station #1 - Hygiene & Decontamination Washing Facility project to cover remaining trailing costs.
Winter Shelter at Buller Ave	-	55,000	55,000	26,832	49%	26,900	28,100	Yes	Substantially complete	This project was added through a contingency request to complete the remaining capital improvements required to support operations for this facility.
Kensington Rink Slab Replacement	-	-	-	10,695	No plan	10,700	(10,700)	Yes	Substantially complete	This project is complete with some remaining trailing costs to be covered through plan reallocation by year end.
Non - Recurring Capital Projects Subtotal	6,663,000	452,700	7,115,700	1,503,648	21%	3,142,800	3,972,900			

Annual Capital Maintenance Programs										
Facilities Management - Component Lifecycle Replacement	14,190,000	(108,000)	14,082,000	2,777,796	20%	9,822,700	4,259,300		Yes	Ongoing
Annual Capital Maintenance Programs Subtotal		14,190,000	(108,000)	14,082,000	2,777,796	20%	9,822,700	4,259,300		
Lands & Facilitates Total		240,903,000	1,843,000	242,746,000	66,543,331	27%	244,429,400	(1,683,400)		

Parks & Recreation: Projects are progressing. Capitol Hill Community Hall Accessibility Upgrade cancelled. Kensington Arena Reroof and Dehumidifier upgrade design in 2025 construction pushed to 2026.

Heritage & Cultural: projects are progressing; BAG/Mather 3rd floor insulation on hold/ vapour barrier further studies required.

Works Yards: Nursery Forestry building projects cancelled; building will be demolished.

Fire Halls: Firehall#1 on hold awaiting for the Hygiene & Decontamination Washing Facility project.

City Rental Housing: Projects are progressing. Plan is available for emergency repairs at rental houses.

Component Life Cycle Renewal - Corrective Maintenance: Project plans anticipated to be completed by year end.

Commercial Properties: Mintara Combined Heat & Power and Transformer are on hold, awaiting for the gas line connection and Patio construction.

Resources & Daycare Centers & Library: Projects are progressing.

West Building: West building 2nd floor entry rehab design is on hold awaiting for the more information regarding the building future.

Engineering												
Capital Project	2025 Approved Plan (\$)	2025 Plan Adjustments (\$)	2025 Current Plan (\$)	Actual Expenditures as of 2025 P5 (\$)	% of 2025 Plan Spent	Forecasted 2025 Expenditures (\$)	2025 Forecast Remaining plan (\$)	Project on Schedule (Y/N)		Status	Status Update	
Infrastructure & Development												
Significant Capital Projects (Greater Than \$5 Million)												
Residential Universal Metering Project	12,000,000	-	12,000,000	-	0%	-	12,000,000	No	Deferred	Request For Proposal was postponed due to tariffs. Awaiting further Council direction. Plan is available for reallocation to support other projects.		
Metro Vancouver Central Park Watermain Works	5,700,000	-	5,700,000	3,913,775	69%	5,727,700	(27,700)	Yes	Ongoing	Watermain work is complete. Contractor waiting for city crews to finish tie-in's before paving can start. Ongoing Metro Vancouver coordinated works.		
Watermains & Road Upgrades - Griffiths	5,437,000	-	5,437,000	4,240,599	78%	9,107,100	(3,670,100)	Yes	Ongoing	Full neighbourhood upgrade with watermain, sidewalks, streetlights. Substantial completion by July/August 2025. Plan reallocation will be made to accommodate the acceleration of this project from future years.		
Housing Choices - Laneway Paving & Other Offsite Services	5,358,600	-	5,358,600	2,308,440	43%	4,118,400	1,240,200	Yes	Ongoing	In construction, expected completion August 2025.		
Roads & Sidewalks Upgrades - Marine Drive	5,162,000	(1,000,000)	4,162,000	68,384	2%	2,339,900	1,822,100	No	Deferred	Under preliminary design, tender estimated to be awarded end of 2025 and plan requirements may be deferred until future year. Plan reallocation of \$500K transferred to Walking - School Safety Program with another reallocation of \$500k to support the Culvert & Roads - Jerry Rogers at Marine - Drainage project.		
Watermain & Road Upgrades - Nelson	4,943,000	-	4,943,000	1,611,241	33%	7,037,900	(2,094,900)	Yes	Ongoing	Construction ongoing. Expected substantial in Sept 2025. Plan reallocation will be made to accommodate the acceleration of this project from future years.		
New Sidewalks - Irmin, Buller, Sussex & Piper	4,872,000	(600,000)	4,272,000	-	0%	4,272,000	-	No	Ongoing	Transportation is reviewing sidewalk priorities, initial budget insufficient to tender project. Plan reallocation was made to prioritize construction for Sidewalks project at Halifax, Yeovil & Smith.		
Watermains & Road Upgrades - Royal Oak & Sunland	3,000,000	-	3,000,000	2,279,757	76%	4,629,200	(1,629,200)	Yes	Ongoing	Construction is ongoing, Substantial Completion anticipated by Late Summer/Early Fall 2025 due to coordination with 3rd party. Forecasted overspend is due to work from 2024 carried forward into 2025. Plan reallocation will be made to cover any overspend by year end.		
Watermains & Road Upgrades - Victory	3,000,000	-	3,000,000	408,619	14%	3,377,400	(377,400)	Yes	Ongoing	Project is on track. Forecasted overspend is due to work from 2024 carried forward to 2025. Construction anticipated for summer 2025 with completion of phase 1 (Gray Ave) by end of 2025. Plan reallocation will be made to cover any overspend by year end.		
Metro Vancouver Annacis Main No. 5 & 13th Avenue Watermain & Roads	2,907,000	-	2,907,000	1,157,036	40%	2,503,500	403,500	Yes	Ongoing	This is a Metro Vancouver initiated project. Class B Cost Estimate has been received and City is currently coordinating work with Metro Vancouver to accommodate their infrastructure improvements. The project is on schedule.		
Paving - Barnet Highway, West of Cariboo	2,500,000	-	2,500,000	41,124	2%	1,216,100	1,283,900	Yes	Substantially complete	Contract executed and construction is completed with minor deficiencies. Remaining plan is available for reallocation to other projects.		
New Sidewalks - Halifax, Yeovil & Smith	1,200,000	600,000	1,800,000	257,101	14%	1,469,400	330,600	Yes	Ongoing	Main sidewalk works are complete, added scope for construction of a new signalized intersection at Brighton Avenue and Government Road nearing completion. Reallocation was processed from New Sidewalks - Irmin, Bullet, Sussex & Piper for the scope change.		
Roads & Sidewalks Upgrades -Douglas Road, Sprott to Highway 1	537,000	-	537,000	79,573	15%	537,000	-	Yes	Ongoing	Preliminary design is complete. Final design scheduled for the end of 2025. Construction to begin 2027.		
Gaglardi Way Culverts & Paving	250,000	-	250,000	-	0%	-	250,000	No	Deferred	Deferred, project scope to be combined with Gaglardi Way Cycling Corridor. Plan is available for reallocation to other projects.		
Sidewalk Expansion - 6th Street	232,000	-	232,000	1,691,158	729%	2,000,000	(1,768,000)	No	Substantially complete	Additional expenditures are due to First Nations assessment delay, substantial completion April 28, 2025. BC Hydro work has also delayed completion of the project. Plan reallocation will be made to cover overspending from prior year delays.		

Infrastructure & Development										
Significant Capital Projects (Greater Than \$5 Million) Continued										
SFU Tower Reservoir Replacement	200,000	(167,500)	32,500	-	0%	-	32,500	No	Deferred	This project is deferred to future year. Plan reallocation was made to facilitate a strategic land acquisition.
Gilmore Pump Station	150,000	-	150,000	-	0%	-	150,000	No	Deferred	Deferred to 2026.
Norland Aggregate Storage Area	67,000	-	67,000	41,076	61%	67,000	-	Yes	Ongoing	Currently in design. Tender anticipated for end of 2025. Construction anticipated for spring 2026.
Annacis Main No. 5 (North) 12th Avenue to North Shaft	-	-	-	82,597	No plan	141,900	(141,900)	Yes	Ongoing	This is a Metro Vancouver initiated project. Class B Cost Estimate has been received and City is currently on schedule and will be in coordinated works with Metro Vancouver. Works are schedule to begin Q1 of 2026. Plan reallocation will be made to accommodate this work.
Culvert Replacement - Eagle Creek	-	-	-	30,400	No plan	30,400	(30,400)	Yes	Ongoing	Construction is expected in summer 2026 with inspection work accelerated in spring 2025 for this project. Plan reallocation will be made before year end to accommodate this work.
Significant Capital Projects Subtotal	57,515,600	(1,167,500)	56,348,100	18,210,877	32%	48,574,900	7,773,200			
Non - Recurring Capital Projects (Less Than \$5 Million)										
Inlet Pipe Replacement - Big Bend Pump Station	2,501,000	250,000	2,751,000	25,182	1%	2,751,000	-	Yes	Ongoing	Anticipated construction start date in July 2025 with completion in October 2025. As tender received was higher than estimated, a plan reallocation of \$250k was made from the Metro Vancouver Westridge Forcemain - Sewer project, which was deferred.
Culvert and Roads - Jerry Rogers at Marine	1,500,000	500,000	2,000,000	4,761	0%	-	2,000,000	No	Deferred	Deferred to 2026. As tender estimate was higher than initially planned for culvert works, a plan reallocation of \$500k was transferred from the Marine Drive Upgrade project, which was deferred to future year.
Central Valley Greenway Paving	1,450,000	-	1,450,000	66,797	5%	1,450,000	-	Yes	Ongoing	Tender bids are currently under review. Target July 8th contract award.
Electric Vehicle (EV) Charging Infrastructure	1,300,000	-	1,300,000	1,442,356	111%	2,408,800	(1,108,800)	Yes	Ongoing	This project is overspent due to increased material costs in obtaining EV charging stations and additional scope (staff parking lot gate & fence) requested by works yard. Plan reallocation will be made to accommodate before year end.
Holdom Overpass - Coordinated Works	750,000	-	750,000	185,192	25%	400,000	350,000	Yes	Ongoing	Vancouver Fraser Port Authority third party coordinated project (VFPA); on track. VFPA design build contract. This is a multiyear project and work will continue to future years.
Metro Vancouver Westridge Forcemain	600,000	(250,000)	350,000	-	0%	-	350,000	No	Deferred	Metro Vancouver (MV) is performing construction in the area of the Westridge Forcemain project; therefore, this project cannot commence until MV has completed construction. Construction anticipated to last until 2027. Intersection works to be tendered following MV construction, anticipated to be in Summer 2027. \$250k of plan was reallocated to support the Inlet Pipe Replacement - Big Bend Pump Station project.
Watermain - Central Valley Transmission, Lougheed	500,000	-	500,000	56,271	11%	500,000	-	Yes	Ongoing	Working with consultant on phased replacement strategy.
Metro Vancouver Glenbrook Sanitary Trunk Realignment	500,000	-	500,000	14,503	3%	43,100	456,900	Yes	Ongoing	This multiyear project is currently on track. Restoration has been pushed to completion in June 2025.
Signal & Watermain Upgrades - Cariboo Rail Crossing	450,000	-	450,000	103	0%	450,000	-	Yes	Ongoing	The project is finalizing design and will be ready for tender. Project is on track for completion this year.
Burnaby Mountain Park - North Face Drainage	300,000	-	300,000	37,106	12%	300,000	-	Yes	Ongoing	Current expectation to spend to plan.
Pavement Restoration & Sidewalks - South Burnaby	300,000	-	300,000	116,916	39%	117,000	183,000	Yes	Substantially complete	This project is complete. Remaining plan is available for reallocation to the Alpha Secondary School project which is overspent due to additional overhead and material testing.
Metro Vancouver Burnaby Lake North Interceptor Sanitary Trunk Sewer	222,000	-	222,000	38,335	17%	222,000	-	Yes	Ongoing	Anticipated completion in Autumn 2025. Commissioning continuing into 2026.
Drainage Channel Improvements - Lubbock Creek	200,000	-	200,000	-	0%	200,000	-	Yes	Ongoing	Preliminary scope definition.
Sewer Pump Station Odour & Grease Control	200,000	-	200,000	2,242	1%	100,000	100,000	No	Deferred	Currently assessing results of pilot.
Road & Sidewalk Upgrades - Trinity Road	192,000	-	192,000	26,296	14%	204,400	(12,400)	No	Ongoing	First Nations referral review has been completed. Due to deteriorating conditions of the road project must move ahead, anticipate commencing construction in Q3 2025.

Non - Recurring Capital Projects (Less Than \$5 Million) Continued										
Sanitary Sewer Upgrade - Metrotown	150,000	-	150,000	-	0%	150,000	-	Yes	Not Started	Current expectation to spend to plan.
Sanitary Sewer Upgrade - Burnaby Hospital	100,000	-	100,000	-	0%	100,000	-	Yes	Ongoing	Current expectation to spend to plan.
Eco-Center Settlement Rehabilitation	95,000	-	95,000	4,919	5%	95,000	-	Yes	Ongoing	Current expectation to spend to plan.
Overpass Deck Resurfacing - Willingdon	75,000	-	75,000	-	0%	75,000	-	Yes	Ongoing	Current expectation to spend to plan.
Integrated Stormwater Management Plan Implementation Program	40,000	-	40,000	9,281	23%	40,000	-	Yes	Ongoing	Current expectation to spend to plan.
Water Supply Improvements - Burnaby Mountain, Curtis/Duthie	-	-	-	102,586	No plan	474,300	(474,300)	Yes	Ongoing	The project has been accelerated from future year plan - to resolve via plan reallocation before year-end with available plan from other projects.
Pump Station Generator Replacements	-	-	-	27,226	No plan	27,300	(27,300)	Yes	Substantially complete	Project work has continued from 2024 as initially expected to be complete in prior year. Plan reallocation will be made to accommodate before year end.
Metro Vancouver Douglas Road Main Coordinated Works	-	-	-	12,932	No plan	13,000	(13,000)	Yes	Ongoing	Ongoing Metro Vancouver coordinated projects from prior year. Plan reallocation is underway to cover engineering services and overhead costs to support Metro Vancouver's work.
Environmental Rehab - Eagle Creek	-	-	-	5,889	No plan	5,900	(5,900)	Yes	Substantially complete	Project substantially complete in prior year. Plan reallocation will be made to cover the project trailing costs before year end.
Emergent Water Main Repair - 3735 Myrtle Street	-	-	-	4,430	No plan	4,500	(4,500)	Yes	Substantially complete	Project substantially complete in prior year. Plan reallocation will be made to cover the project trailing costs before year end.
Paving - Burnaby Lake Southeast Greenway	-	-	-	4,059	No plan	38,400	(38,400)	Yes	Ongoing	The project has been accelerated from future year plan - to resolve via plan reallocation before year-end with available plan from other projects.
Confederation Stormwater Management	-	-	-	342	No plan	154,100	(154,100)	Yes	Ongoing	This project has been accelerated from future year and a plan reallocation will be made to accommodate this work. Design works are currently ongoing.
Thorne Avenue Upgrade	-	-	-	-	No plan	909,900	(909,900)	No	Deferred	Expected construction to be complete in 2025. Development site upgrades were delayed for many years due to pricing issues. Plan reallocation will be made to accommodate this project before year end.
Non - Recurring Capital Projects Subtotal	11,425,000	500,000	11,925,000	2,187,723	18%	11,233,700	691,300			
Annual Capital Maintenance Programs										
Drainage - City Boulevard Green Infrastructure, Citywide Culvert Improvements, Flow & Water Quality Monitoring, Storm Network Expansion, Storm Sewer Capacity Upgrades, Developer Coordinated Works	3,078,000	-	3,078,000	204,965	7%	3,058,000	20,000	Yes	Ongoing	Projects in various stages of completion. Currently on track.
Roads - Weather Damage Repaving, Bridge Joint Replacement, Sidewalk Replacement, Developer Coordinated Works	2,800,000	-	2,800,000	107,730	4%	3,175,000	(375,000)	Yes	Ongoing	Projects in various stages of completion. Currently on track.
Sanitary Sewer - Relining, Sanity Pump Station Upgrades	1,150,000	-	1,150,000	17,886	2%	843,000	307,000	Yes	Ongoing	Projects in various stages of completion. Currently on track.
Water Meters & Developer Coordinated Works	725,000	-	725,000	17,085	2%	725,000	-	Yes	Ongoing	Projects in various stages of completion. Currently on track.
Civic Communications - Conduit	250,000	-	250,000	7,551	3%	250,000	-	Yes	Ongoing	Current expectation to spend to plan.
Land & Land Under Roads	-	167,500	167,500	-	0%	-	167,500	No	Deferred	Funds were reallocated from the SFU Tower Reservoir project which has been deferred to future year in order to facilitate this strategic land acquisition which is also now deferred to future year.
Annual Capital Maintenance Programs Subtotal	8,003,000	167,500	8,170,500	355,216	4%	8,051,000	119,500			
Infrastructure & Development Subtotal	76,943,600	(500,000)	76,443,600	20,753,817	27%	67,859,600	8,584,000			

Transportation											
Significant Capital Projects (Greater Than \$5 Million)											
Pedestrian Overpass Across Highway 1	18,750,000	-	18,750,000	7,068,651	38%	18,750,000	-		Yes	Ongoing	On track and expected to spend to plan. In active construction phase. Expectation is to complete by December 2025.
Alpha Secondary School Sidewalk Improvements	4,400,000	350,000	4,750,000	2,305,780	49%	6,300,000	(1,550,000)		Yes	Ongoing	In active construction phase. Plan reallocation was made from the Street Lighting and Signals & Controls projects, which is now complete, due to additional expenditures required for overhead and material testing. Additional plan reallocation will be made before year end for any additional overage in 2025.
Cycling - Priority Network - Vancouver-SFU Active Transportation Connection	2,000,000	-	2,000,000	36,685	2%	2,000,000	-		Yes	Ongoing	On track and expected to spend to plan. In active construction stage.
Sidewalk Upgrades - Carleton, Madison and Triumph	600,000	-	600,000	58,382	10%	500,000	100,000		Yes	Ongoing	Project is on track with some potential savings. In design stage.
BC Parkway Lighting	500,000	-	500,000	124,643	25%	500,000	-		Yes	Ongoing	On track and expected to spend to plan. In active construction stage. Expectation to complete in summer 2025.
Holdom and Lougheed Intersection	369,000	-	369,000	26,133	7%	361,000	8,000		Yes	Ongoing	On track and expected to spend to plan. Scope of work is being coordinated with Vancouver Fraser Port Authority (VFPA) Holdom Overpass project. Construction is anticipated at substantial completion of the Holdom Overpass in third quarter of 2027
Walking - New Sidewalks Program - Irmin, Buller, Sussex & Piper	300,000	-	300,000	2,422	1%	300,000	-		Yes	Ongoing	On track and expected to spend to plan. Project Design started in May 2025.
Brentwood Pedestrian & Cycle Linkage	200,000	-	200,000	904	0%	200,000	-		Yes	Ongoing	On track and expected to spend to plan. A feasibility study for this location is currently underway.
Cycling - Priority Network - Southeast Bikeway Upgrade	200,000	-	200,000	109,955	55%	200,000	-		Yes	Ongoing	On track and expected to send to plan. Conceptual design in planning phase.
Significant Capital Projects Subtotal	27,319,000	350,000	27,669,000	9,733,553	35%	29,111,000	(1,442,000)				
Non - Recurring Capital Projects (Less Than \$5 Million)											
Walking - School Safety Program - Morley, Second Street, Inman, Kitchener, Marlborough, Maywood, Nelson, Sperling, Taylor Park, Windsor Elementary	2,400,000	500,000	2,900,000	24,329	1%	2,600,000	300,000		Yes	Ongoing	On track and expected to spend to plan with some minor savings. In tender phase. Plan reallocation was made from the Marine Drive Upgrade, which has been deferred, to this project because the tender received was higher than initially estimated.
Cycling - Connectivity Improvements - Edmonds Town Centre Cycling Improvements	500,000	-	500,000	279,328	56%	500,000	-		Yes	Ongoing	On track and expected to spend to plan. In detail design phase.
Walking - SFU Alternate Access Route	250,000	-	250,000	62,319	25%	250,000	-		Yes	Ongoing	On track and expected to spend to plan. In active construction phase.
Road Network Safety Improvements - Canada Way / Byrne	-	-	-	169,332	No plan	350,000	(350,000)		Yes	Ongoing	Waiting for conception design report from the consultant. Plan reallocation will be made to accommodate this work which has been accelerated from future years.
Active Transportation Spot Improvement Program (Sperling and Buckingham)	-	-	-	16,048	No plan	315,000	(315,000)		No	Ongoing	Construction is in process. Plan reallocation will be made to accommodate project work carried forward from 2024 to be completed in 2025.
Non - Recurring Capital Projects Subtotal	3,150,000	500,000	3,650,000	551,356	15%	4,015,000	(365,000)				

Annual Capital Maintenance Programs											
Signals & Controls (Hardware & Cabinet Replacement, Uninterruptible Power Supply)	1,875,000	(225,000)	1,650,000	81,614	5%	1,559,000	91,000		Yes	Ongoing	Project is currently on track and in planning phase. Plan savings were identified due to scheduling changes. As a result, plan reallocation of \$225k was made to support the Alpha Secondary School Sidewalk Improvements due to scope increase.
Driving (Traffic Management Projects, Parking Management, Intelligent Transportation Systems)	1,450,000	-	1,450,000	120,753	8%	1,346,400	103,600		Yes	Ongoing	Project is currently on track and in active construction phase.
Street Lighting (Service Panel and Pole Replacement, New Streetlight Installation)	875,000	(125,000)	750,000	19,474	3%	737,500	12,500		Yes	Ongoing	Project is currently on track and in planning phase. Plan savings were identified due to scheduling changes. As a result, plan reallocation of \$225k was made to support the Alpha Secondary School Sidewalk Improvements due to scope increase.
Equipment - EcoCounter & Other Traffic Counters, Public EV Charging Station Equipment)	150,000	-	150,000	-	0%	150,000	-		Yes	Ongoing	Project is on track to spend to plan and is in planning phase.
Transit Related Road Infrastructure & Bus Shelter Programs	-	-	-	44,157	No plan	369,000	(369,000)		No	Ongoing	Construction is in process. A plan reallocation will be made to accommodate the acceleration of this project from future years.
Walking - Upgrades (Crosswalk Upgrades & Multi-Use Pathway Lighting Upgrades)	-	-	-	489	No plan	890,100	(890,100)		No	Ongoing	Tender closes on June 12 and construction will commence soon after. A plan reallocation will be made to accommodate the acceleration of this project from future years.
Annual Capital Maintenance Programs Subtotal	4,350,000	(350,000)	4,000,000	266,487	7%	5,052,000	(1,052,000)				
Transportation Subtotal	34,819,000	500,000	35,319,000	10,551,397	30%	38,178,000	(2,859,000)				
Vehicles & Equipment											
Non - Recurring Capital Projects (Less Than \$5 Million)											
New Vehicles - 2 Cutaway Vans	510,000	-	510,000	-	0%	440,000	70,000		Yes	Ongoing	Units ordered with some expected plan savings.
New Vehicles - F550 Truck	226,000	-	226,000	-	0%	226,000	-		Yes	Ongoing	Unit ordered
New Engineering & Sewer Equipment - Less Than \$100,000	210,000	-	210,000	819	0%	187,900	22,100		Yes	Ongoing	This project is in various stages of procurement and outfitting.
New Vehicles - 2 Trucksters	95,000	-	95,000	-	0%	70,000	25,000		Yes	Ongoing	Units ordered with some expected plan savings.
New Vehicles - Mini Pickup	65,000	-	65,000	-	0%	65,000	-		Yes	Ongoing	To be ordered, current expectation to spend to plan.
Still Creek Works Yard Staff Parking Lot EV charging Station & Security upgrade	-	-	-	240,897	No plan	309,500	(309,500)		No	Ongoing	This work was carried forward from 2024 for completion in 2025. A plan reallocation will be made to accommodate the remaining work.
New Vehicles - Vans	-	-	-	99,759	No plan	99,800	(99,800)		Yes	Substantially complete	Units arrived late prior year and were undergoing outfitting into 2025. A plan reallocation will be made before year end to accommodate this work.
Non - Recurring Capital Projects Subtotal	1,106,000	-	1,106,000	341,474	31%	1,398,200	(292,200)				
Annual Capital Maintenance Programs											
Equipment & Vehicle Replacements	7,923,000	-	7,923,000	978,247	12%	4,718,300	3,204,700		Yes	Ongoing	In various stages of procurement and outfitting. Forecasted Remaining plan of \$3.2 million mainly due to 4 collection vehicles being delayed to 2027.
Water Meter Equipment & Confined Space Updates	700,000	-	700,000	297,341	42%	700,000	-		Yes	Ongoing	On track and to spend to plan.
Steel Solid Waste Containers, Streetscape Waste Receptables & Wheeled Cart Replacements	375,000	-	375,000	91,343	24%	375,000	-		Yes	Ongoing	In various stages of procurement and outfitting. On track to spend to plan.
Annual Capital Maintenance Programs Subtotal	8,998,000	-	8,998,000	1,366,930	15%	5,793,300	3,204,700				
Vehicles & Equipment Subtotal	10,104,000	-	10,104,000	1,708,404	17%	7,191,500	2,912,500				
Engineering Subtotal	121,866,600	-	121,866,600	33,013,618	27%	113,229,100	8,637,500				

Planning & Development										
Capital Project	2025 Approved Plan (\$)	2025 Plan Adjustments (\$)	2025 Current Plan (\$)	Actual Expenditures as of 2025 P5 (\$)	% of 2025 Plan Spent	Forecasted 2025 Expenditures (\$)	2025 Forecast Remaining plan (\$)	Project on Schedule (Y/N)	Status	Status Update
Significant Capital Projects (Greater Than \$5 Million)										
Non-Market Housing Program	9,021,400	-	9,021,400	662,648	7%	6,500,000	2,521,400	Yes	Ongoing	All Off Site servicing requirements including City infrastructure, Third Party Infrastructure, road work, and electrical will be complete in 2025 for sites # 1, 3, 4 and 6. Designs for Sites #2 and 5 will be completed in 2025. Work to begin in 2026 and 2027.
Significant Capital Projects Subtotal	9,021,400	-	9,021,400	662,648	7%	6,500,000	2,521,400			
Non - Recurring Capital Projects (Less Than \$5 Million)										
Southwynde Off Site Works	926,500	-	926,500	-	0%	525,000	401,500	Yes	Ongoing	All Off Site servicing requirements to be completed with site #3 of the Non-Market Housing Program above in 2025.
8304 11th Avenue Non-Market Housing Site	600,000	-	600,000	23,552	4%	202,600	397,400	Yes	Ongoing	Lane and electrical upgrade work underway. Third party utility designs in progress.
Capitol Hill Community Hall - Accessibility Upgrades	240,000	-	240,000	48,822	20%	240,000	-	Yes	Ongoing	Design work is underway for exterior accessibility upgrades.
Fairacres Estate Gate & Greenhouse Foundation Wall Restoration	125,000	-	125,000	-	0%	125,000	-	No	Ongoing	Project has been proceeding slowly due to other work priorities.
Non - Recurring Capital Projects Subtotal	1,891,500	-	1,891,500	72,374	4%	1,092,600	798,900			
Planning & Development Total	10,912,900	-	10,912,900	735,022	7%	7,592,600	3,320,300			

Parks, Recreation & Culture										
Capital Project	2025 Approved Plan (\$)	2025 Plan Adjustments (\$)	2025 Current Plan (\$)	Actual Expenditures as of 2025 P5 (\$)	% of 2025 Plan Spent	Forecasted 2025 Expenditures (\$)	2025 Forecast Remaining plan (\$)	Project on Schedule (Y/N)	Status	Status Update
Significant Capital Projects (Greater Than \$5 Million)										
Parkland Acquisition Annual Program	15,000,000	-	15,000,000	2,473,175	16%	15,000,000	-	Yes	Ongoing	This annual program is dependent on opportunistic acquisitions (which can be dependent upon market conditions) that are continuously sought out to protect future City plans.
Park Pulse Program Amenities Improvements	1,654,800	-	1,654,800	221,129	13%	1,654,800	-	Yes	Ongoing	This project is currently underway and spans multiple locations. The tendering process is active, with bids scheduled to be received in June.
Significant Capital Projects Subtotal	16,654,800	-	16,654,800	2,694,304	16%	16,654,800	-			

Non - Recurring Capital Projects (Less Than \$5 Million)											
Outdoor Recreational Facilities											
Burnaby Mountain Park Bike Skills Area	4,000,000	-	4,000,000	50,492	1%	4,000,000	-	No	Ongoing	The project is currently undergoing a rescoping review. The team anticipates providing improved forecasting in the upcoming reporting periods as scope and timelines are further refined.	
Lewarne Park Playground	3,000,000	-	3,000,000	1,163	0%	300,000	2,700,000	No	Ongoing	The project is currently in the design phase and is scheduled to be tendered later this year. While the construction contract is expected to be awarded within the year, physical construction is not anticipated to begin until next year. The remaining project plan, including the construction phase, will be carried forward for implementation in the subsequent year.	
Jim Lorimer Park	2,250,000	-	2,250,000	5,105	0%	1,141,800	1,108,200	No	Ongoing	The project is currently in the design phase and is expected to go to tender later this year, with the construction contract anticipated to be awarded before year-end. However, construction is not expected to begin until the following year, and the project is currently targeting a late summer opening. As a result, only a portion of the allocated plan will be spent this year.	
Burnaby Village Museum Meadow Plaza & Tram Barn Canopy Redevelopment	1,400,000	-	1,400,000	11,209	1%	100,000	1,300,000	No	Deferred	The original tender for the project has been cancelled and will be reissued in December following a redesign and rescoping process. The remaining plan of \$1.3 million is currently being considered for reallocation to other priority projects.	
Burnaby Lake Rowing Pavilion - Repurpose Spectator Area	800,000	330,000	1,130,000	224,713	20%	370,800	759,200	Yes	Ongoing	Project is in the closing stage and remaining plan is no longer required and is available for reallocation to other projects. Contingency funding requested at the start of the year and will be returned to source.	
Deer Lake Festival Lawn Upgrades & Country Road	500,000	(55,000)	445,000	277,313	62%	445,000	-	Yes	Ongoing	Staff are currently working in collaboration with the Parks Operations team to define and finalize the project scope.	
Robert Burnaby Park Backstop	210,000	328,000	538,000	520,502	97%	538,000	-	Yes	Substantially complete	This project has reached substantial completion, and staff are currently processing final trailing costs. Contingency funding was requested to complete the remaining work carried forward from 2024.	
Outdoor Recreational Facilities Subtotal	12,160,000	603,000	12,763,000	1,090,496	9%	6,895,600	5,867,400				
Parks Transportation Network											
Burnaby Fraser Foreshore Park - Pier Rehabilitation	1,300,000	500,000	1,800,000	1,178,091	65%	1,800,000	-	Yes	Ongoing	The project is scheduled for completion in 2025. The initial tender exceeded project estimates due to cost escalations and the added expense of environmental remediation. To accommodate the increased costs, plan was reallocated from the Deer Lake Festival Lawn Upgrade project and the Burnaby Village Museum Road Rehabilitation project.	
Burnaby Village Museum Road Rehabilitation	250,000	(250,000)	-	6,030	No plan	7,100	(7,100)	No	Deferred	This project has been deferred until the completion of the Meadow Plaza & Tram Barn project, as the road rehabilitation work is dependent on the completion of Meadow Plaza. To support additional costs associated with the Burnaby Fraser Foreshore Park – Pier Rehabilitation project, plan from this deferred project has been reallocated.	
Parks Transportation Network Subtotal	1,550,000	250,000	1,800,000	1,184,121	66%	1,807,100	(7,100)				
Parks Infrastructure Systems											
Drainage Systems – Deer Lake Beaver Creek	30,000	-	30,000	-	0%	-	30,000	No	Not started	This project is presently being reviewed in collaboration with Engineering to support coordinated and effective delivery.	
Parks Infrastructure Systems Subtotal	30,000	-	30,000	-	0%	-	30,000				
Non - Recurring Capital Projects Subtotal	13,740,000	853,000	14,593,000	2,274,618	16%	8,702,700	5,890,300				

Annual Capital Maintenance Programs											
Outdoor Recreational Facilities (Golf, Sports Courts, Playgrounds, Swimming Pools)	4,125,000	50,000	4,175,000	287,296	7%	2,411,300	1,763,700	Yes	Ongoing	This program is currently ongoing. The remaining portion of the plan reflects anticipated construction activities for the New Carpet Sports Field project, which are scheduled to be implemented in the subsequent year.	
Minor Equipment (Equipment for Food Services, Recreation & Culture)	1,331,000	-	1,331,000	65,515	5%	1,440,000	(109,000)	Yes	Ongoing	This program is ongoing, with some anticipated overspending due to trailing costs expected to carry over from 2024. A plan reallocation will be made to accommodate these additional costs and ensure continued program delivery.	
Amenities & Furniture (Security, Signage, Lighting, Dog Off-Leash Facilities, Fencing)	1,198,000	50,000	1,248,000	169,628	14%	1,232,500	15,500	Yes	Ongoing	The remaining plan balance is primarily associated with the Swagard Stadium Parking Light Improvement project, where the cost for the electrical design consultant came in lower than anticipated. The unused portion of the plan will be reallocated to support other priority projects.	
Parks Transportation Network (Trails, Footbridges, Stairs, Park Roads & Parking Lots)	1,175,000	(338,000)	837,000	133,530	16%	927,300	(90,300)	Yes	Ongoing	This program is ongoing, with some anticipated overspending due to trailing costs expected to carry over from 2024. A plan reallocation will be made to accommodate these additional costs and ensure continued program delivery.	
Parks Infrastructure Systems (Drainage, Irrigation, Retaining Walls, Stormwater Management)	560,000	-	560,000	-	0%	560,000	-	Yes	Ongoing	Spending on Parks and Golf projects is expected to begin this fall.	
Building Interiors & Fit Outs (Building Improvements, Golf Shop Upgrades)	110,000	-	110,000	37,605	34%	150,000	(40,000)	Yes	Ongoing	This program is ongoing, with some anticipated overspending due to trailing costs expected to carry over from 2024. A plan reallocation will be made to accommodate these additional costs and ensure continued program delivery.	
Annual Capital Maintenance Programs Subtotal	8,499,000	(238,000)	8,261,000	693,573	8%	6,721,100	1,539,900				
Parks, Recreation & Culture Subtotal	38,893,800	615,000	39,508,800	5,662,494	14%	32,078,600	7,430,200				