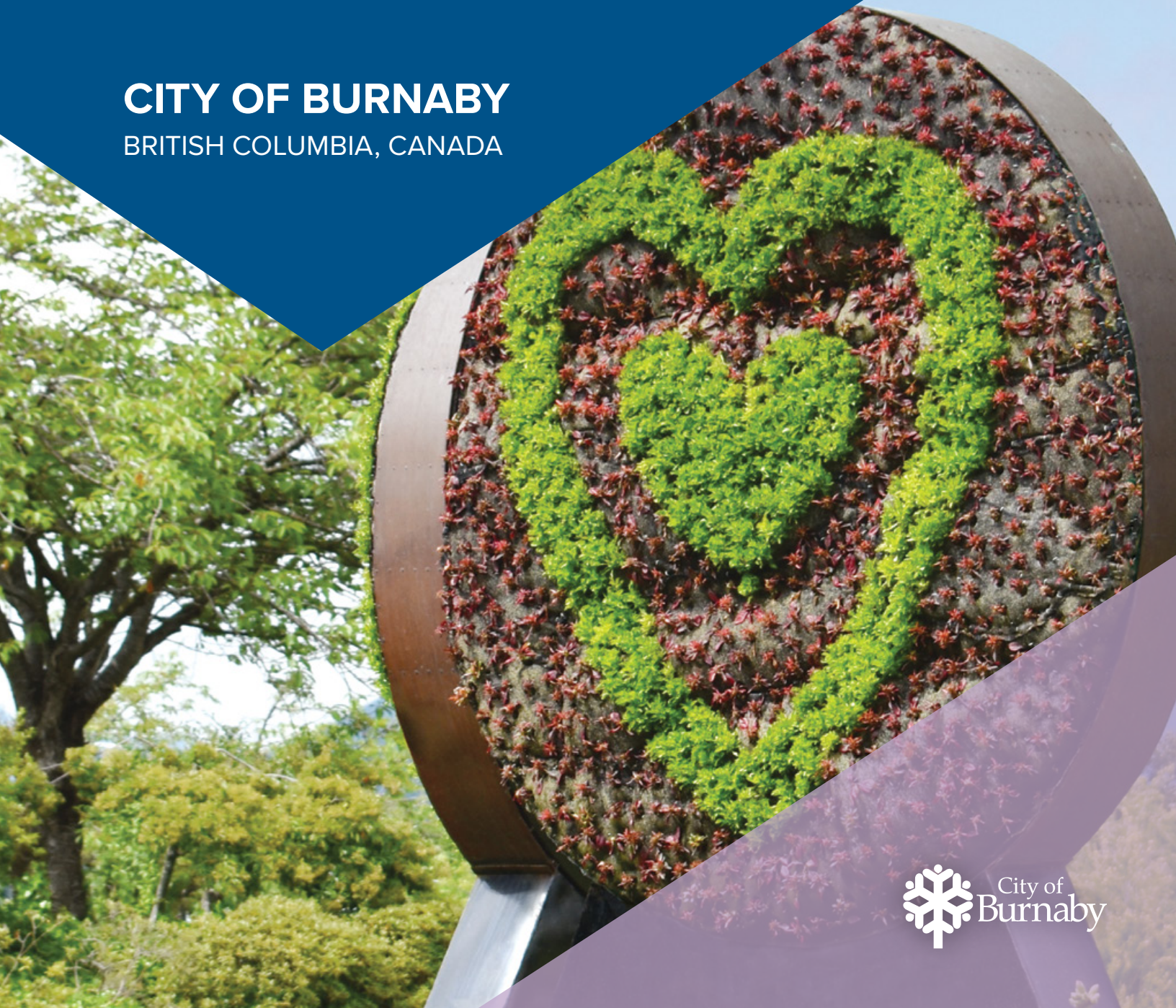


2021-2025

FINANCIAL PLAN

CITY OF BURNABY

BRITISH COLUMBIA, CANADA





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Burnaby

British Columbia

For the Fiscal Year Beginning

January 1, 2020

Christopher P. Morrill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Burnaby, British Columbia**, for its Annual Budget for the fiscal year beginning **January 1, 2020**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Burnaby's Vision:

A world-class city committed to creating and sustaining the best quality of life for our entire community.

Burnaby is located on the ancestral and unceded homelands of the hən̓q̓əmi̓n̓əŋ and Skwxwú7mesh speaking peoples.

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CITY COUNCIL





Mayor Mike Hurley



Councillor
Pietro Calendino



Councillor
Sav Dhaliwal



Councillor
Dan Johnston



Councillor
Colleen Jordan



Councillor
Joe Keithley



The late Councillor
Paul McDonell



The late Councillor
Nick Volkow



Councillor
James Wang



MESSAGE FROM THE MAYOR



On behalf of Burnaby City Council, I am pleased to present the 2021-2025 Financial Plan which sets out priorities for our City's future and highlights the achievements of the past year.

Last year was unlike any our city has seen as the COVID-19 pandemic created unprecedented challenges. At the same time, this singular event highlighted the true spirit of the Burnaby community, in the resilience and caring shown for our neighbours by following public health guidelines to curb transmission of the virus, and in how we found ways to support one another.

In spite of the challenges of the pandemic, we anticipate moving forward with all of the plans presented in the 2021-2025 Financial Plan. The property tax increase for 2021 is 2.95%. This is an average increase of approximately \$54 for a residential property. Although costs continue to rise, the City continues to look for other sustainable sources of revenues as well as creating efficiencies to contain any unnecessary cost increases thereby keeping property tax increases to a minimum. The 2021-2025 Financial Plan incorporates many initiatives that will benefit the community. We will continue to use every resource available to us to serve Burnaby citizens, businesses and not-for-profit organizations.

A priority today and for many years ahead will be the fight against climate change. Responding to City Council's declaration of a Climate Emergency in 2019, we have now developed a framework to put into action the commitment for Burnaby to be "carbon neutral" (no longer contributing to the carbon emissions that accelerate climate change) by 2050. This will ensure residents can continue to enjoy an environment that is healthy and resilient. On the corporate level, we are also developing a City Energy Strategy that challenges us to take a leadership role by de-carbonizing our City buildings and fleet vehicles by 2040.

To ensure our actions are integrated and comprehensive – supporting Climate Action in all we do – in 2021 we will finalize two key documents: an updated Burnaby Transportation Plan and a new housing strategy. We will also soon begin an update to the Official Community Plan. Collectively, these plans will ensure our city grows in a way that is green, connected and affordable.

The City of Burnaby is committed to implementing the Truth and Reconciliation Commission's 'Calls to Action' for local governments. In addition to acknowledging that the land Burnaby is on is unceded territory, Government-to-Government relationships have been initiated with a number of local Nations. The City aims to acknowledge and address the consequences of colonial policies. We are working hard to establish effective working relationships with local Nations and to advance reconciliation at a corporate level.



Playground of the Gods

MESSAGE FROM THE MAYOR

To ensure our neighbourhoods are vibrant, sustainable and resilient as they grow, we are updating the Community Plans for our Urban Villages, beginning with Bainbridge and Lochdale. Urban Villages are neighbourhoods outside the town centres identified for medium density, mixed-use development. Each will be unique in character, but all will include diverse forms of housing and affordability levels, so people from all walks of life can find a home. They will also be anchored with a commercial centre with retail, services and employment opportunities, as well as attractive green spaces, so people can work, shop and play close to home.

Safety is always a top priority at the City and we are always striving to improve overall safety. A new Community Safety Plan, approved in 2020, ensures the City's safety efforts are comprehensive and integrated. Two initiatives in the plan under development in 2021 are an electronic mass notification system to communicate Burnaby-specific information in case of an emergency or pending disaster, and the creation of a permanent gang enforcement team for the Burnaby RCMP. We are also in the planning stages for a new fire station on Burnaby Mountain that will provide an important safety service for the growing UniverCity community.

The health and fitness of residents is another priority for us, and that's why the City takes pride in providing exceptional recreation opportunities, and we are moving quickly to plan and build outstanding new facilities to serve our community for many years to come.

We will be sharing more details soon about the design and timelines for new recreation facilities in the rapidly growing town centres of Brentwood and Lougheed. To improve the north-south pedestrian and cycling connections, a pedestrian overpass over Highway 1 is also being planned to connect the Deer Lake and Burnaby Lake areas.

At Burnaby Lake, the purchase in late 2020 of the Fortius Sport & Health property will provide a unique opportunity to deliver significant benefits to residents. The programming for this facility will take shape in 2021, and will complement the plans for a new Burnaby Lake Sports Complex (BLSC) on the other side of Kensington Avenue. BLSC will replace CG Brown Pool and Burnaby Lake Arena with a spectacular facility that will be a draw for residents all across Burnaby. It will feature an NHL-sized ice rink, and pools for recreation, competitions and leisure. The aquatic facility will have enough spectator seats for large-scale competitions, many multi-purpose rooms, a concession and a sports hall of fame display area.

In the Edmonds area, construction of South Burnaby Arena is well underway and when complete, the two NHL-sized ice sheets will provide an important amenity for recreation and competitive activities in the neighbourhood.

In 2021, we will build the final phase of the Central Park Perimeter Trail. This last section starts at Boundary Road and 45th Avenue and connects north to Swangard Stadium and then east to the BC Parkway at Kingsway. When complete, residents will be able to enjoy a lit, rubberized five-kilometer loop of the park.



The core cycling network will improve connections city-wide

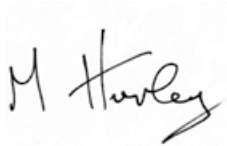
All across Burnaby, we are working to build a more connected city. To make it safer and more convenient to walk in our neighbourhoods, in 2021 we will build more than 15 kilometres of new sidewalks in priority areas close to schools, parks, community centres and transit facilities, with more to come. We will also build more urban trails and ramp up work to complete the City's core cycling network, linking key destinations east to west and north to south.

And we know that in order for sustainable modes of travel like transit to be an attractive alternative, it must be frequent, fast and reliable. That's why we are working with TransLink to add priority measures to improve transit performance to encourage more people to leave their cars at home, reducing congestion for all road users. In 2020, these measures included queue jumper lanes along Edmonds Street at Canada Way and at Kingsway. Thanks to funding from TransLink, we will be adding more transit priority features in 2021 and beyond.

The City continues to forge partnerships to deliver important services to residents. Utilizing City lands and other resources, including the Community Benefit Bonus Affordable Housing Reserve, the City is working to facilitate over 1,150 units of non-market and affordable homes in partnership with BC Housing, Canada Mortgage and Housing Corporation and non-profit housing providers. These sites are currently seeking funding from other levels of government, and if successful, would begin construction in 2021.

Similarly, through a partnership with Burnaby School District, a child care centre opened at Montecito elementary school in late 2020, another is opening at Capitol Hill in early 2021, and more centres will be opening later in 2021 at six more school sites: Marian, Marlborough, Westridge, Cascade Heights, Suncrest and Stride. The new centres will result in a total of 445 new spaces, of which 247 will be for children ages five and under.

Despite the challenges caused by the pandemic, we are fortunate to be in a strong financial position as a municipality. The future of Burnaby is bright. I look forward to working together with the community to achieve the initiatives outlined in this Financial Plan.



Mayor Mike Hurley



Century Gardens at Deer Lake, located next to the Burnaby Art Gallery by Ryan Naples



OVERVIEW

READER'S GUIDE

This Reader's Guide introduces the content and layout of each of the major sections of the document.

The Financial Plan provides detailed funding requirements over the next five years and also serves as:

- » A policy document that outlines the financial policies that guide the development of the Financial Plan and articulates financial priorities and issues;
- » An operations guide that helps staff manage day-to-day operations and identifies financial and staffing resource requirements; and
- » A communications device that gives all readers a comprehensive look at the services provided by the City and the costs and revenues attributed to those services.

The financial summaries within this document detail the City's total budget for the fiscal year of 2021. This includes the addition of one-time expenses endorsed by Council. The subsequent years of 2022-2025, however, include only the revenues and expenses required to maintain the same levels of service (including inflationary costs) as provided in 2021, as well as known changes due to growth and/or service level changes approved by Council.

The 2021-2025 Financial Plan is divided into eight major sections as follows:

Overview

This section provides a brief overview of the 2021-2025 Financial Plan. An executive summary on the changes and drivers of the Financial Plan is included. Also provided are a brief history of the City of Burnaby, some of the services available to citizens and businesses and an overview of the organization.

Integrated Planning Framework

This section outlines the City's planning processes, with the Corporate Strategic Plan being the platform for decision making. Each of the City's key results areas are described, achievements are presented and future initiatives in relation to the key results areas are highlighted.

Financial Policies & Fund Structures

This section lists the financial policies that drive decision making when building the five-year financial plan and outlines the City's fund structure.

Consolidated Plan

This section addresses the challenges encountered and key budget assumptions used when building the Financial Plan. A consolidated statement of financial activities and major fund balances are also presented with further information on major revenue sources and a summary of expenditures by department.

Operating Plan

This section includes operating budgets for each City department, including: brief descriptions of services provided by each department, key initiatives, organization charts, staffing complements and respective five-year financial plans.

This section also includes year over year changes, which highlight significant increases or decreases such as salary adjustments related to CUPE increases, Staff adjustments related to FTE requirements and other revenue or expenditure adjustments to arrive at the current year provision from tax draw.

Capital Plan

This section contains a summary of all of the capital expenditures budgeted and sources of funding for the 2021-2025 planning periods. Capital project highlights and operating impacts of capital projects are also addressed.

Glossary

This section provides an alphabetical list of terms used in the Financial Plan, along with their definitions.

Appendices

The City's reserve funds and reserves are described in the appendix of this document.

EXECUTIVE SUMMARY

In accordance with the legislated timeline as outlined in the Community Charter, Burnaby’s 2021-2025 Financial Plan was accepted and adopted by City Council on May 10, 2021. The Financial Plan encompasses Burnaby’s Corporate Strategic Plan and outlines the City’s proposed revenues and expenditures from 2021-2025. In compliance with the Community Charter, the 2021-2025 Financial Plan has been developed with a city-wide perspective through community engagement, staff input and Council direction.

BUDGET EXPENDITURE SUMMARY

	2020 ANNUAL PLAN (\$ millions)	2021 ANNUAL PLAN (\$ millions)
Operating	547.8	559.5
Capital	253.5	293.6
Total	801.3	853.1

TAX RATE SUMMARY

	2020 ANNUAL PLAN	2021 ANNUAL PLAN
Property Tax	1.75%	2.95%
Utilities - Waterworks	1.0%	0.0%
Utilities - Sanitary Sewer	2.0%	0.0%

The 2021 operating budget of \$559.5 represents the City’s ongoing commitment to providing quality services and programs. The operating budget is primarily funded through property taxation and supplemented by other revenue streams such as sales of goods & services, permits and fees, etc. The global COVID-19 pandemic has caused many challenges and uncertainty to City operations. Throughout this pandemic, the City has responded to ensure critical services and programs are still available to citizens while following applicable provincial health guidelines. As the pandemic is likely to impact 2021 operations, provisions have been estimated and sufficient operating reserves are in place to help absorb any financial impacts. Due to the uncertainty and magnitude of the global pandemic, City staff will continue to monitor and adjust operations as required to mitigate impacts to taxpayers. Should there be a significant financial impact, the City may restate the budget through a Financial Plan bylaw amendment.



In an effort to provide continued relief to citizens during the COVID-19 pandemic, the 2021-2025 Financial Plan incorporates a 0% increase in utility rates for both the sanitary sewer fund and the waterworks utility for 2021; along with a property tax rate increase of 2.95% which mainly reflects core services / programming needs and inflationary requirements. For an average residential home, the total municipal property tax levy will be approximately \$1,873 in 2021, an increase of \$54 over 2020. For the years 2022 to 2025, the Financial Plan incorporates a proposed property tax rate increase of approximately 4.0% per year. The proposed property tax rate increases take into account the operations of new or expanded facilities and associated services and programming requirements.

The 2021 operating expenditures budget of \$559.5 million reflects core program and services delivery costs along with Council initiatives / priorities such as community housing and climate action initiatives. The operating budget faces significant stress due to inflationary and contractual increases such as union collective agreements and RCMP contract.

City Council continues to build on the Climate Action Framework. In the summer of 2020 Council adopted the City Energy Strategy. The City Energy Strategy outlines actions required to meet carbon neutral goals. Along with the adopted strategy, the City has established a Climate Action and Energy Division to oversee climate action initiatives including the greening of City fleet and equipment.

The City continues to focus on the outcomes of the Mayor's Task Force on Community Housing, specifically on pursuing partnerships with government agencies, not-for profit societies and private developers to increase the supply of affordable housing. By investing in these partnerships, it will position the City to efficiently provide affordable housing alternatives that will allow individuals and families that are struggling to secure this essential need, particularly during these difficult times of a global pandemic.

The combined capital funding allocated to transportation, major civic buildings, development, infrastructure, community safety and recreational facilities in the 2021-2025 Financial Plan is \$293.6 million, representing 34% of the consolidated budget. As a result of Burnaby's overall financial health, the City is able to utilize a pay-as-you-go strategy and fund the capital plan projects through the City's Capital Reserve Funds and Reserves without having to incur any debt.

The revenues and expenditures identified within the 2021-2025 Financial Plan are needed to deliver City services and programs to the standards established by Council, and to address the requirements of the Community Charter and other regulatory bodies. Council has approved initiatives that have been established in accordance with priorities, issues identified by the community and in a manner that adheres to the core principles of sustainability.

This 2021-2025 Financial Plan provides an overview of Burnaby's community profile and demographics, as well as the City government's organizational structure and governance. The City of Burnaby also has a number of financial policies in place that provide for fiscal responsibility and ensure the City's long-term financial sustainability. The financial sections included in this 2021-2025 Financial Plan are the Consolidated Statement of Financial Activities, the Five-Year Operating Plan Overview and the Five-Year Capital Plan Overview. In each section there are examples of how the expenditures support the City's goals, with particular emphasis on the first year of the 2021-2025 Financial Plan.

The City will regularly report on progress towards achieving the City's strategic goals and how the financial activities and priorities in the budget align with these goals. Together, these components provide a comprehensive report on the City's intentions. Council policies and strategic direction has guided the City to achieve long-term financial health that will help Burnaby endure these current difficult times and to excel in the future.

BURNABY AT A GLANCE

From 1892 to 2020

The City of Burnaby was incorporated in 1892 and grew quickly due to its central location adjoining the cities of Vancouver and New Westminster. Although initially founded as an agricultural area, it quickly grew as a favoured suburban district of homes with diverse and beautiful neighbourhoods. After the Second World War, Burnaby boomed with many new residential subdivisions and diverse commercial and industrial developments. From the 1970s to the 1980s, Burnaby was further transformed by the introduction of a new vision and Official Community Plan that defined a sophisticated urban centre. Today, Burnaby is the third-largest city in British Columbia, with four vibrant town centres and large districts for technology, business and education. Burnaby's citizens live in a broad range of neighbourhoods served by an outstanding park system and innovative civic facilities. Together, these amenities help Burnaby continue to chart a path forward as an economic, social and environmentally sustainable city.

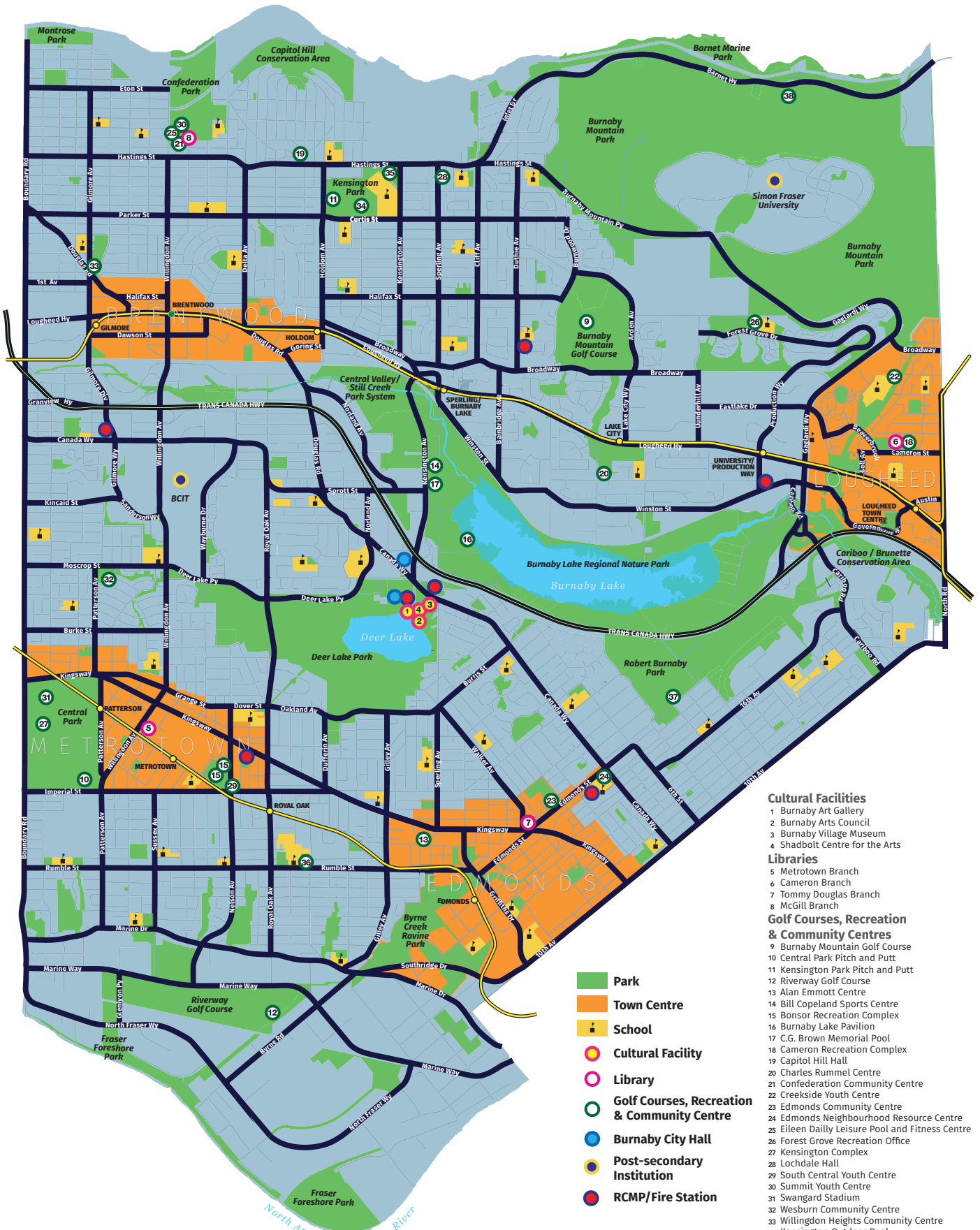
98.6 Square Kilometres

Burnaby occupies 98.6 square kilometres and is located at the geographic centre of Metro Vancouver. It adjoins the City of Vancouver to the west and Port Moody, Coquitlam and New Westminster to the east. Burnaby has two harbours: one at Burrard Inlet and the other by the north arm of the Fraser River. Burnaby's physical landscape is very diverse and includes Burnaby Mountain, the central valley with two fresh water lakes, oceanfront on Burrard Inlet and alluvial plains of the Fraser delta. The City is proud to have preserved its ecosystems, with more than 25 per cent of Burnaby's land base protected as park and conservation areas.



Burnaby Skyline Facing South

B U R N A B Y I N L E T



- Cultural Facilities**
- 1 Burnaby Art Gallery
 - 2 Burnaby Arts Council
 - 3 Burnaby Village Museum
 - 4 Shadbolt Centre for the Arts
- Libraries**
- 5 Metrotown Branch
 - 6 Cameron Branch
 - 7 Tommy Douglas Branch
 - 8 McGill Branch
- Golf Courses, Recreation & Community Centres**
- 9 Burnaby Mountain Golf Course
 - 10 Central Park Pitch and Putt
 - 11 Kensington Park Pitch and Putt
 - 12 Riverway Golf Course
 - 13 Alan Emmott Centre
 - 14 Bill Copeland Sports Centre
 - 15 Bonsor Recreation Complex
 - 16 Burnaby Lake Pavilion
 - 17 C.G. Brown Memorial Pool
 - 18 Cameron Recreation Complex
 - 19 Capitol Hill Hall
 - 20 Charles Rummel Centre
 - 21 Confederation Community Centre
 - 22 Creekside Youth Centre
 - 23 Edmonds Community Centre
 - 24 Edmonds Neighbourhood Resource Centre
 - 25 Eileen Dailly Leisure Pool and Fitness Centre
 - 26 Forest Grove Recreation Office
 - 27 Kensington Complex
 - 28 Lochdale Hall
 - 29 South Central Youth Centre
 - 30 Summit Youth Centre
 - 31 Swangard Stadium
 - 32 Wesburn Community Centre
 - 33 Willingdon Heights Community Centre
 - 34 Kensington Outdoor Pool
 - 35 Central Park Outdoor Pool
 - 36 McPherson Outdoor Pool
 - 37 Robert Burnaby Park Outdoor Pool
 - 38 Burnaby Mountain Bike Skills Facility

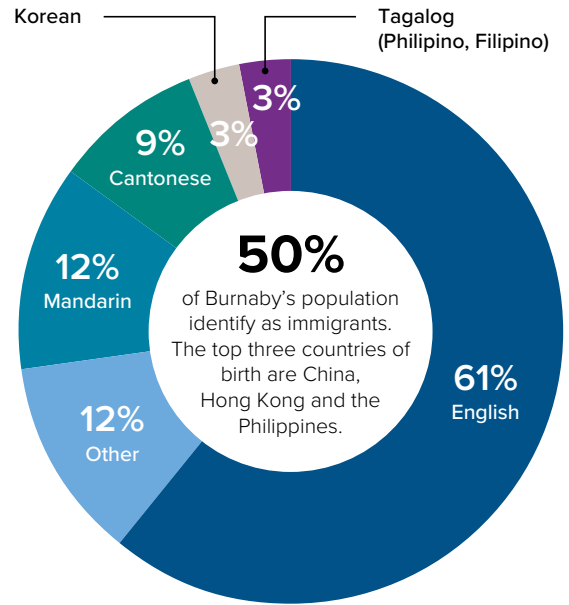
POPULATION (2016)



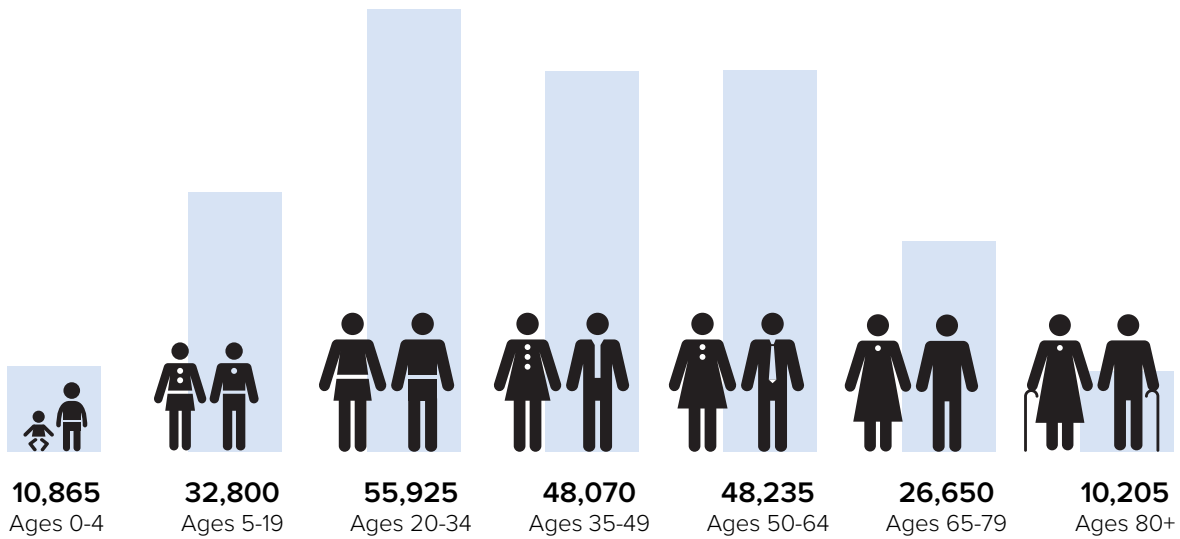
232,755

While Burnaby occupies just over 3% of the land area of Metro Vancouver, it accounts for approximately 10% of the region's population. It is the third most populated urban centre in British Columbia with a total population of 232,755 in 2016.

LANGUAGES SPOKEN AT HOME



POPULATION BY AGE (2016)



LABOUR FORCE

125,815
people over 15 years of age in the labour force

6.4%
Unemployment

1/3
of Burnaby residents walk, cycle, or take transit to work.

HOUSEHOLD STATISTICS (2016)



2.9

Average persons per household



40.3 years

The population is getting older. In 1996, the average age was 37.8, compared to 40.3 in 2016



59%

of the population aged 15 years and older has a post-secondary certificate, diploma, or degree.



\$82,751

Median family income (2015)



62%

Owner Households

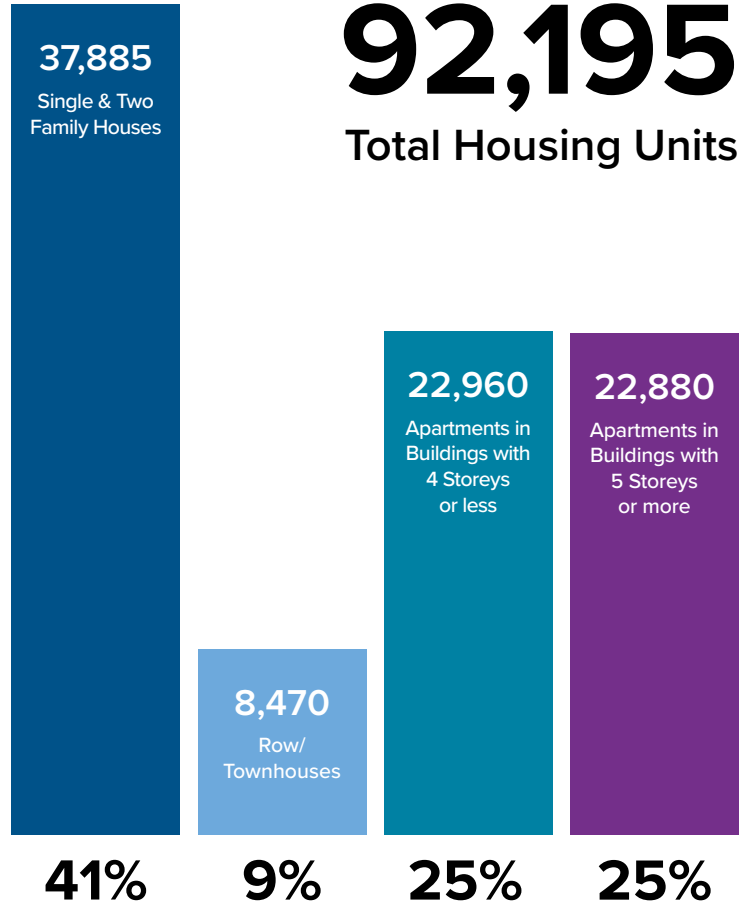
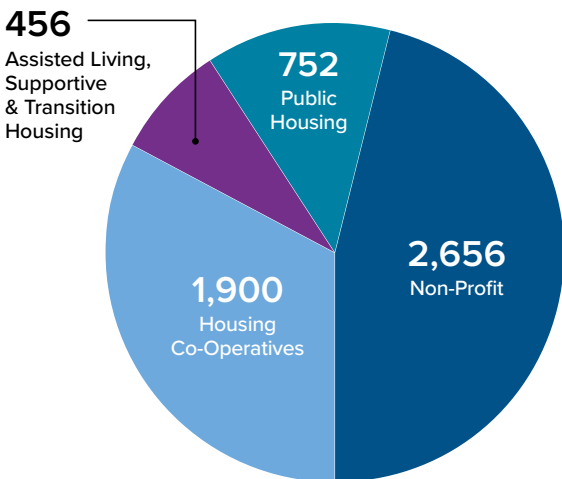


38%

Tenant Households

NON-MARKET HOUSING

Total Units: 5,764



TOP 5 OCCUPATIONS



26%

Sales & Service Occupations



10%

Management Occupations



19%

Business, Finance & Administration Occupations



10%

Education, Law & Social, Community & Government Services



11%

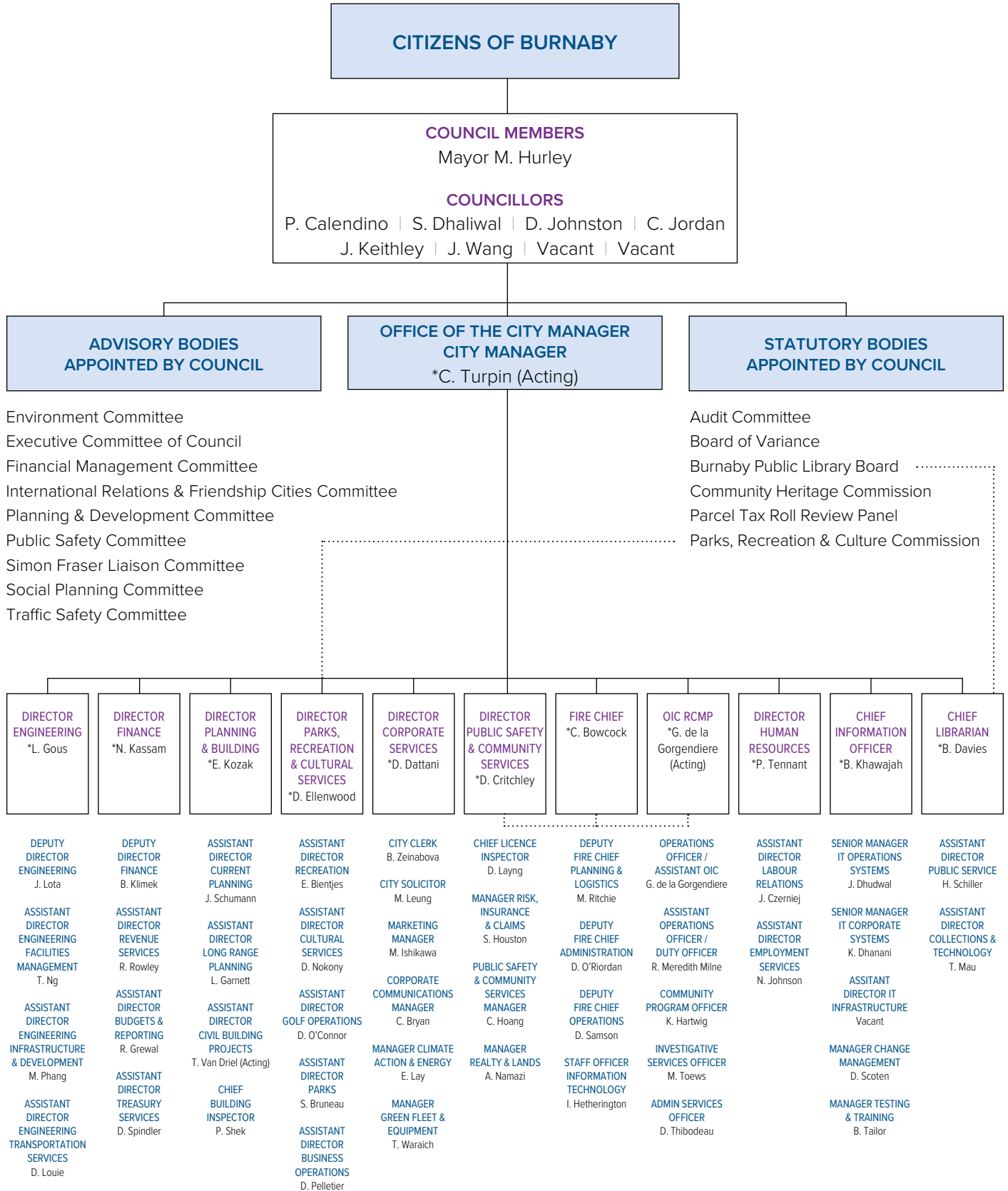
Trades, Transport & Equipment Operators & Related Occupations



24%

All Other Occupations

Citizens of Burnaby Organizational Chart



*Members of the Management Committee

This organization chart shows reporting relationships only and does not necessarily reflect levels of responsibility.

Current as of March 4, 2021

CITY GOVERNMENT

City Council

Burnaby City Council is comprised of a mayor and eight councillors who are elected by the citizens of Burnaby and hold office for a four-year term. City Council is responsible for local government services, local government leadership and decision-making in the City of Burnaby, and is granted its powers by the Provincial Government. The legal framework and foundation for all local governments in British Columbia is set out in the Local Government Act and the Community Charter, which provide city councils and the local government bodies, the necessary powers and discretion to address existing and future community needs, the authority to determine the public interest in their community within the established legislative framework and the ability to draw on financial and other resources that are required to support community needs.

City Council has the authority to enact and enforce bylaws and policies that relate directly to community needs, and to collect taxes and fees to fund those activities and services. City Council is ultimately responsible for establishing policies, for carrying out those policies, and for the overall administration of civic business.

City Council meets as a whole on two Mondays each month (once in August). It is during these meetings that Council adopts the bylaws and policies referred to above. Due to the COVID-19 pandemic, in-person attendance of open meetings is suspended for the public until further notice. Residents may watch open meetings live on the City's website. Video recordings of Council meetings are also available on the website.

Council has established Statutory, Standing and Select advisory bodies that meet throughout the year to review policies, make recommendations within guidelines and provide strategic advice to Council.



Left to right: Councillor Pietro Calendino, Councillor James Wang, the late Councillor Nick Volkow, the late Councillor Paul McDonell, Mayor Mike Hurley, Councillor Joe Keithley, Councillor Colleen Jordan, Councillor Dan Johnston and Councillor Sav Dhaliwal

Statutory Bodies

Statutory bodies are established by bylaw or are required/directed by legislation. Members are appointed by Council to make decisions defined in legislation and related City bylaws. The City’s Statutory bodies include:

AUDIT COMMITTEE

The Audit Committee assists, advises and makes recommendations to Council regarding the fulfilment of Council’s oversight responsibilities relative to City financial reporting, external audit requirements, internal control and audit, quality assurance, and risk management and compliance with financial regulations and policies.

BOARD OF VARIANCE

The Board of Variance is legislated under the Local Government Act of B.C. It is a Board of Appeal that considers minor variances to the Burnaby Zoning Bylaw. The Board may hear appeals regarding the siting, size and dimensions of buildings, but not those involving land use or density. Appeals to the decisions of the Board must be directed through the Provincial Court.

BURNABY PUBLIC LIBRARY BOARD

The Burnaby Public Library Board is legislated under the Library Act of B.C., and is accountable for the governance and management of Burnaby’s public libraries.

COMMUNITY HERITAGE COMMISSION

The Community Heritage Commission is legislated under the Local Government Act of B.C. The Commission advises Council on matters concerning the identification, management, and preservation and/or restoration of buildings and sites with historical significance in Burnaby.

PARCEL TAX ROLL REVIEW PANEL

The Parcel Tax Roll Review Panel is legislated under the Local Government Act of B.C. As the basis of levying a parcel tax, a local government must create a parcel tax roll. The roll lists the parcels to be taxed, including the name and address of the owners of each parcel. A local government must establish a review panel to consider any complaints about the roll and to authenticate it.

PARKS, RECREATION & CULTURE COMMISSION

The Parks, Recreation & Culture Commission is accountable for development, maintenance and operation of all parks, golf courses and recreation programs for the City of Burnaby.



Burnaby Art Gallery, Photo: Blaine Campbell

Standing Bodies

Standing bodies, appointed by the Mayor, and comprised of members of Council, provide strategic advice to Council and include:

EXECUTIVE COMMITTEE OF COUNCIL

The Executive Committee of Council advises on the provision of grants and citizen awards. The Committee addresses matters relating to: human resources/labour relations, exempt staff compensation and benefits, First Nations reconciliation, Council procedures, organizational structure, corporate strategic planning, naming of civic facilities/buildings and parks and other special recognition initiatives.

FINANCIAL MANAGEMENT COMMITTEE

The Financial Management Committee oversees the planning and construction of major civic buildings, and advises on the City's annual budget, expenditures, land use and taxation, and strategic policy goals, objectives and action items, as outlined in the Burnaby Economic Development Strategy 2020, to ensure achievement of the City's goals of maintaining value, quality and citizen satisfaction.

INTERNATIONAL RELATIONS & FRIENDSHIP CITIES COMMITTEE

The International Relations & Friendship Cities Committee acts as an advisory body for international relations and the Sister/Friendship City program, and assists Council in exploring opportunities for mutual economic and cultural benefits with other cities across the globe.

PLANNING & DEVELOPMENT COMMITTEE

The Planning & Development Committee advises Council on transportation planning, affordable housing, City land leasing for non-market and special needs housing, planning issues for residential land use and reports on the impacts of federal and provincial policies on the aforementioned topics.

Select Bodies

Select bodies, appointed by Council, and comprised of members of Council, Resident Representatives and Community Organizations, provide strategic advice to Council and include:

ENVIRONMENT COMMITTEE

The Environment Committee advises Council on issues related to environmental matters, including policy recommendations to ensure the City meets urgent environmental targets and goals in recognition of the current climate emergency. Foundational documents, including the Burnaby Environmental Sustainability Strategy, Community Energy and Emissions Plan, Official Community Plan and Corporate Strategic Plan, inform and provide context for the priorities and actions of the Committee.

PUBLIC SAFETY COMMITTEE

The Public Safety Committee collaborates with the RCMP Burnaby Detachment, City departments and external stakeholders to implement and promote public safety programs and initiatives while providing an opportunity for the public to have input into community safety priorities.

SIMON FRASER LIAISON COMMITTEE

The Committee liaises with Simon Fraser University on matters of common interest.

SOCIAL PLANNING COMMITTEE

The Social Planning Committee advises Council on a variety of social issues including but not limited to: leasing space at Burnaby's community resource centers, and the needs of seniors, youth, families, ethnic groups, LGBTQIA2S+ individuals, and persons with disabilities and socio-economic equity issues. Foundational documents, including the Social Sustainability Strategy, Official Community Plan, and Corporate Strategic Plan, inform and provide context for the priorities and actions of the Committee.

TRAFFIC SAFETY COMMITTEE

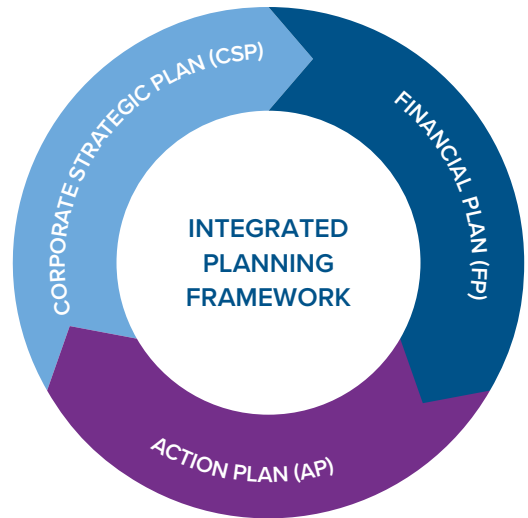
The Traffic Safety Committee advises on initiatives to improve safety on Burnaby roads and streets for pedestrians, cyclists and drivers.

INTEGRATED PLANNING FRAMEWORK

INTEGRATED PLANNING FRAMEWORK

The City of Burnaby utilizes an integrated planning framework as the foundation for coordinating and advancing activities in support of its overall vision.

The framework, comprised of three complementary planning processes, results in a set of integrated plans that guide City actions and decisions. The Corporate Strategic Plan (CSP), the Financial Plan (FP) and the Action Plan (AP) establish the principles that drive the delivery of services, building on optimal strategies and activities to advance implementation of the overall vision and goals of the City.



Corporate Strategic Plan

The City of Burnaby’s Vision is to be **A World-Class City Committed to Creating and Sustaining the Best Quality of Life for Our Entire Community**. In Burnaby, the path to achieving our vision rests on our core values as outlined in the Corporate Strategic Plan (CSP). The CSP is founded upon and guided by the goals that the City has established through a series of forward-thinking, long-term plans, including the Council-adopted trilogy of sustainability strategies (social, environmental and economic), the Official Community Plan and other city policies that establish the planning and resource context for our work.

Through the CSP, the City has articulated its core **Values of Community, Integrity, Respect, Innovation and Passion**. These values describe how we do our work, and are the principles that guide our actions and decisions.

Key Results Area

The CSP outlines six key results areas or goals that describe the focus areas of our work, and help us prioritize our efforts and resources. For the 2021-2025 Financial Plan, departments have outlined their goals and achievements in the following section.



Legend - Lead Department Responsible for Initiatives

Though all departments work collaboratively to maximize efficient delivery of all City programs and initiatives, specific departments take a lead role. The following legend identifies lead departments for the accomplishments, goals and objectives of the programs and initiatives identified in our Integrated Planning Framework.

BFD: Burnaby Fire Department | **BPL:** Burnaby Public Library | **C:** City Clerk | **CCM:** Corporate Communications & Marketing
CS: Corporate Services | **CSS:** Citizen Support Services | **E:** Engineering Department | **F:** Finance Department
HR: Human Resources Department | **IT:** Information Technology Department | **PB:** Planning & Building Department
PRCS: Parks, Recreation & Culultural Services Department | **PSCS:** Public Safety & Community Services Administration
RCMP: RCMP Burnaby Detachment

Strategic Goal 1

A SAFE COMMUNITY

Our goal of a safe community is grounded in five key focus areas:

CRIME PREVENTION AND REDUCTION



Ensure citizens and businesses feel safe in our community.

EMERGENCY PREPAREDNESS



Enhance plans, procedures and services so that we are better prepared to respond to emergencies and are able to maintain City services.

EMERGENCY SERVICES



Provide responsive emergency services.

TRANSPORTATION SAFETY



Make city streets, pathways, trails and sidewalks safer.

COMMUNITY AMENITY SAFETY



Maintain a high level of safety in City buildings and facilities for the public and City staff.



Crime Prevention & Reduction

Ensure citizens and businesses feel safe in our community.

2020 ACHIEVEMENTS

Crime Prevention/Victim Services

Burnaby RCMP Victim Service Unit (VSU) was one of two programs in the province that continued operations during COVID-19, responding to crisis calls. VSU implemented a COVID-19 screening process to ensure safety of not only themselves but clients as well. Additional safety measures included personal protective equipment, client screening, and not attending care homes, hospitals, etc. The VSU program had a 36% growth in the number of files from October 2019 to October 2020 over the prior year. **(RCMP)**

Community Response Team Gang Enforcement Projects

Proactive gang enforcement throughout the year targeting those living high risk lifestyles. **(RCMP)**

Police Mental Health Outreach Team (PMHOT)

Attended approximately four homeless camps a week, often in partnership with staff from City of Burnaby Bylaws or Parks departments. Helped to remove potential hazards to community safety, and ensured that vulnerable residents were connected with services such as housing and other supports. Also conducted approximately 30+ home visits with the Mental Health Nurse. **(RCMP)**

Bylaw and Parks Patrol Enforcement

Bylaw officers and Parks Patrol staff provided round-the-clock coverage, using an education-first approach to enforcement of bylaws and parking issues during the pandemic. Additional nightly patrols and public education were required to ensure no large gatherings were taking place in parks. Staff also provided enforcement of public health orders by responding to after-hours complaints and tips, and forwarding them to the RCMP. **(PSCS, PRCS)**

Youth Services

Burnaby RCMP Youth Services adapted programming to ensure client and staff safety during the pandemic by offering counselling over the phone. This ensured clients' needs continued to be met at a time when mental health was being impacted by the COVID-19 pandemic. After developing new safety guidelines in partnership with WorkSafeBC, in-person counselling later resumed for clients in need of more thorough interventions. **(RCMP)**

Bike Patrols

Burnaby RCMP Bike Section partnered with City Bylaws to patrol areas with higher-than-average rates of property crime, including areas where businesses had temporarily closed due to the pandemic. **(RCMP)**

FUTURE INITIATIVES

Bike Section Partnership

Burnaby RCMP Bike Section will partner with schools to demonstrate safe riding, increase police presence in residential neighbourhoods and school zones, and create a bait bike program. **(RCMP)**

Crime Prevention/Victim Services

Continue to offer in-person counselling and programs through Youth Services Counselling. Create a COVID-19 model for Restorative Justice to address the needs of the Burnaby School District and to allow for safe restorative practices. Create initiatives for self-care of staff at Victim Services and Youth Services. **(RCMP)**

Community Response Team

Expand the Boost and Bust initiative, which involves officers working inside shopping malls to identify and arrest shoplifters, using statistical information to identify days and times when thefts are likely to occur. **(RCMP)**

Police Mental Health Outreach Team (PMHOT)

The outreach team will create and deliver youth presentations to increase awareness around mental health, collaborate with Progressive Housing and other agencies to reduce homelessness, provide more support for those not in housing and initialize Burnaby RCMP's first mental health car program. **(RCMP)**

Emergency Preparedness

Enhance plans, procedures and services so that we are better prepared to respond to emergencies and are able to maintain City services.

2020 ACHIEVEMENTS

Emergency Operations Centre

The City activated the Emergency Operations Centre to assist with managing the current COVID-19 pandemic in an effort to contribute to the overall safety of the community. **(PSCS)**

COVID-19 Supply Chain

Procurement took a leading strategic role in assisting to keep staff, citizens and the community safe by successfully securing personal protective equipment (PPE) during a worldwide shortage. It was critical to secure PPE in order to keep staff safe while they performed their work to maintain City services. This included managing logistics issues as well as implementing key supply chain initiatives to ensure supply availability for the City's warming centres to support vulnerable residents. **(F)**

COVID-19 Safety Plans

Developed, reviewed and implemented COVID-19 safety plans across the entire City of Burnaby organization, including all facilities. These safety plans met the standards set by the Provincial Health Orders and WorkSafeBC Guidelines. **(HR)**

FUTURE INITIATIVES

Mass Notification System

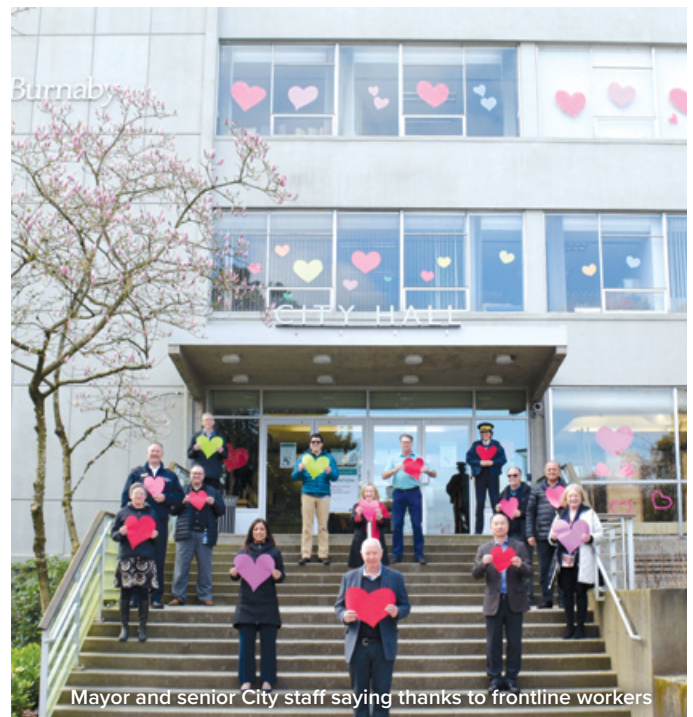
The City will continue consultation in 2021 with internal and external stakeholders about a Mass Notification System. This priority initiative identified in the Community Safety Plan would be used to communicate Burnaby-specific emergency and disaster information. **(PSCS)**

Fraser Foreshore Reach 8 Dike Project

This project improved flood protection at the Reach 8 Dike section along the Fraser River foreshore, and improved public access by providing an extensive paved path along the top of the foreshore dikes. This project is located between Patterson Avenue (or Glenlyon Creek) and Byrne Road. **(E)**

New Deer Lake Centre Generators

Two emergency generators more than 40 years old at the City Hall Complex (at Deer Lake 1 and 2 buildings) were replaced with natural gas generators. This upgrade will ensure the building's tenants, including the City's Emergency Operations Centre, have a reliable source of power in the event of an outage. **(PSCS)**



Mayor and senior City staff saying thanks to frontline workers

Emergency Services

Provide responsive emergency services.

2020 ACHIEVEMENTS

Warming Centres

Extended the warming centre program until June 30, 2020 as part of an agreement between the City and BC Housing, to offer overnight temporary beds that allowed for social distancing during the COVID-19 pandemic. In 2020, the warming centre team received a Community Leadership Award from BC Recreation and Parks Association. **(PRCS)**

Nasal Naloxone Pilot Program

Initiated a Nasal Naloxone Pilot Program at eight City facilities (four recreation centres and four libraries) to combat the growing opioid overdose crisis. Occupational Health & Safety has trained staff to recognize and respond safely to an opioid overdose event, as the kits are located in publicly accessible areas. **(PSCS, HR)**

FUTURE INITIATIVES

Service Delivery Opportunities

Burnaby Fire Department will focus on two operational service delivery opportunities. The first is the expansion of firefighting resources and service delivery for controlling high risk wildland firefighting incidents. Climate change affects high value nature spaces within Burnaby, and requires the fire department to be increasingly effective to limit the damage and impacts of wildland fires. The second service delivery opportunity is the expansion of emergency scene air quality monitoring and data logging in order to accurately assess and predict the actual or potential harm to citizens located adjacent to emergency events. **(BFD)**

Nasal Naloxone Program Expansion

The Nasal Naloxone Pilot Program, launched in 2020 in response to the opioid overdose crisis, will be monitored and reviewed for potential expansion in late 2021. **(HR)**



Transportation Safety

Make City streets, pathways, trails and sidewalks safer.

2020 ACHIEVEMENTS

Commercial Vehicle Enforcement (CVE)

Traffic members have conducted numerous CVE operations, on some occasions jointly with other agencies and other times solely as a Burnaby Traffic Section initiative. In the first nine months of 2020, 659 commercial vehicles were inspected with 356 being deemed unsafe and removed from the roadways and 1,266 violations were identified. **(RCMP)**

Distracted Driving Enforcement

Burnaby Traffic Section vigorously enforced distracted driving and conducted more than 30 distracted driving enforcement operations in 2020, some in collaboration with ICBC and neighbouring police agencies. **(RCMP)**

Winter Operations

Public Works expanded its road maintenance work plan in winter 2019-2020 to incorporate the Major Road Network (MRN) winter maintenance in-house after being contracted for over 25 years. The City received positive feedback on the conditions of the MRN over the winter season compared to previous years. **(E)**

Gilmore Diversion Urban Trail Project

This project connected the existing urban trail on the west side of Gilmore Avenue at Still Creek Drive to the urban trail on the west side of Gilmore Diversion at Dominion Street. A 580m long section of urban trail was constructed, including necessary upgrades to the pedestrian and cycling facilities, and transit stops. This new connection expands the network of urban trails in Burnaby and makes it easier for pedestrians and cyclists to safely reach their destination. **(E)**

Traffic Safety Initiatives

Many traffic safety initiatives were implemented throughout Burnaby including: Rapid Rectangular Flashing Beacons (RRFB) at 11 pedestrian crosswalks; traffic circles along Victory Street at Waverley Avenue and at Frederick Avenue; full traffic signal at Government Street and Cardston Court; pedestrian signals at three intersections (Canada Way/Elwell Street, Lake City Way/Enterprise Street and Beresford Street/Gilley Avenue); traffic calming measures along Forest Grove Drive; curb bulges at Winston Street/Bainbridge Avenue, at Lougheed/Rosser Avenue and at Aubrey Street/Stratford Avenue; painted left-turn bays at eight intersections; green bike lane markings at high conflict areas; pedestrian median refuges at 16th Avenue/Cariboo Park and at Beresford Street/Antrim Avenue; speed reader boards at Lougheed/Gaglardi Way, Lougheed/Underhill Avenue and Inlet Drive/Bayview Drive. **(E)**

Sperling Stairs Project

The stairs along the Sperling Avenue right of way between Hazard Street and Deer Lake Drive was replaced and includes new landscaping, irrigation, bike channel and drainage improvements. **(E)**



FUTURE INITIATIVES

Marine Drive – Boundary Road to Greenall Avenue Project

This project will bring Marine Drive up to the urban street standard including curb and gutter, sidewalks on both sides of the road, new bus stops, intersection upgrades, new streetlights, and boulevard and street trees as required. This project will also include replacement of the existing water main and services, and replacement of some sections of aging sewer pipes and services. **(E)**

Traffic Safety Initiatives

Planned safety initiatives to be implemented in 2021 include: Rapid Rectangular Flashing Beacon installation at several pedestrian crosswalks; BC Parkway street crossing upgrades at Nelson Avenue, MacPherson Avenue, and Rumble Street; dual eastbound left-turn bays at Marine Way and Byrne Road; new traffic signal at Byrne Road and Market Crossing; new pedestrian signal at Moscrop Street and Barker Avenue; LED conversion of pedestrian/pathway lights; traffic calming measures along Elwell Street, Southpoint Drive, and Beresford Street; left-turn bays on Imperial at Nelson and at Royal Oak. **(E)**

Recessing of Reflective Pavement Markings

The recessing of Reflective Pavement Markings into new pavement has been identified as a priority on future repaving projects. Recessing below the surface can help to prevent snowplow damage and protect the integrity of the markings during poor weather conditions when they are most effective. **(E)**

Central Park Perimeter Trail

The final phase of the Central Park Perimeter Trail project (Phase 4) will start at Boundary Road and 45th Avenue and connect north to Swangard Stadium and then east to the BC Parkway at Kingsway. When complete, the five-kilometer loop will offer park users a lit perimeter rubberized route for pedestrians and cyclists, as well as a direct link between Swangard Stadium and the Patterson SkyTrain station. **(PRCS)**



Traffic Calming Measures

Community Amenity Safety

Maintain a high level of safety in City buildings and facilities for the public and City staff.

2020 ACHIEVEMENTS

City Hall Security

The City hired permanent staff as security officers at City Hall to enhance the overall safety of staff and visitors, and protect City property. Having security officers who are permanent staff will ensure they have ongoing knowledge and experience of City policies and operations. **(PSCS)**

Surveillance Systems

The City has expanded and modernized its current surveillance systems with upgrades at City Hall and Burnaby Lake Sports Complex. This will reduce the risk of harm to residents, visitors and City employees. It will also protect against unauthorized access, and can activate an effective response to attempted or actual unauthorized access. **(PSCS)**

COVID-19 Signage

More than 1,200 signs were installed in Burnaby parks in 2020. Messaging included reminders about physical distancing, directional information, and information about the open/closed status of park equipment and facilities. Signs were installed throughout all parks and trails systems. Tracking the number of signs and their locations was done by the GIS Tech department of PRCS, making it easier to update and replace signage as public health orders were updated. **(PRCS)**

Building Asbestos Inventory

The City's Civic Facility Asbestos Management Inventory was reviewed and validated to meet current WorkSafeBC Asbestos Containing Material (ACM) standards. A new electronic ACM inventory database has been established to provide easy access to the safety information to protect the public, staff and contractors. **(E)**

PPE Allocation Process

The COVID-19 Buying Team and Central Stores/Inventory staff successfully created and implemented an allocation process for Personal Protective Equipment (PPE) to ensure continuity of supplies required to keep staff, patrons and the vulnerable population safe. The City experienced no out-of-stock situations for any PPE items despite a world-wide shortage of PPE supply. **(F)**

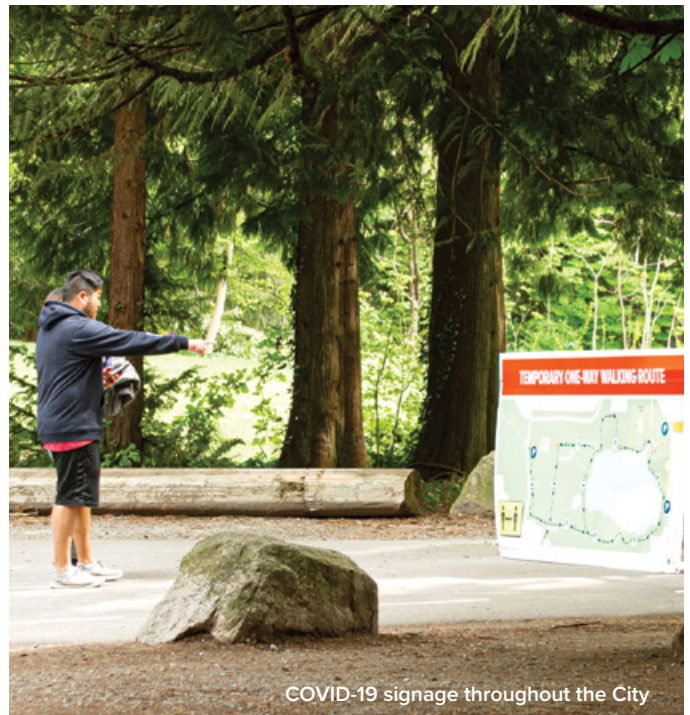
Facility COVID-19 Safety Improvements

In response to the COVID-19 pandemic, safety modifications were designed, fabricated and installed by the Facilities Management Trades to meet safety requirements for physical separation as outlined by the health authorities. The safety improvements were implemented at all civic facilities to enable them to safely reopen. **(E)**

FUTURE INITIATIVES

Hygiene Facility at Fire Station #1

Burnaby Fire Department will complete a project to provide a Hygiene Facility at Fire Station #1 as a control mechanism to address the growing workplace hazard of occupational-based cancer in firefighters. This facility will provide a dedicated Tier 2 wash and cleaning facility for personal protection gear and firefighting equipment that has been exposed to the toxic impacts of a firefighting scene. **(BFD)**



COVID-19 signage throughout the City

Strategic Goal 2

A CONNECTED COMMUNITY

Our goal of a connected community is grounded in four key focus areas:

DIGITAL CONNECTION



Provide online access to core City services and information.

SOCIAL CONNECTION



Enhance social connections throughout Burnaby.

PARTNERSHIP



Work collaboratively with businesses, educational institutions, associations, other communities and governments.

GEOGRAPHIC CONNECTION



Ensure that people can move easily through all areas of Burnaby, using any form of transportation.



Dog Licence Renewals added to Burnaby.ca

Digital Connection

Provide online access to core City services and information.

2020 ACHIEVEMENTS

Dog Licence Renewals Added to Burnaby.ca

Residents can now register their dogs and pay for dog licence renewals online through My Property Portal by credit card or through a financial institution. Each registered dog receives a City of Burnaby branded perpetual dog tag. A mobile dashboard was also made available to field staff to easily access dog account information. **(IT, PSCS)**

More Volunteer Opportunities Through Burnaby.ca

As part of consolidating City volunteer opportunities through a single model, Burnaby Citizens' Crime Watch and the Burnaby Snow Angels program were added to the Volunteering Portal through Burnaby.ca. This enables citizens to apply for volunteer opportunities through one location, and also allows volunteer coordinators to manage online volunteer profiles including volunteer recruitment, scheduling and online training. **(IT)**

Improved Access to Council Meeting Information

Live streaming video for open Council meetings was upgraded and a new public-facing web page for citizens to view meeting agendas, minutes, reports and videos was added to the City's website. **(IT)**

More Property Owners Sign Up for E-Bill Notices

Property owners continued to sign up for e-bill delivery in place of paper, and the number of accounts is now more than 24,000 for property tax and 13,000 for utilities. Leveraging technology, customers benefit from receiving billing information earlier, and the City reduces paper and postage costs, and avoids any issues that can arise through traditional delivery methods. **(F)**

EV Charging Stations Map

Updated Burnaby.ca to include a map showing the installed EV charging station locations throughout the city, in order to make it easier for residents to make the transition to zero emission vehicles. **(CS)**

Online Programming for Burnaby Art Gallery & Burnaby Village Museum

Online programming was created for the Burnaby Art Gallery, in order to provide art access to the public despite the gallery's temporary closure. Developed 10 online art activities for families and teachers, hosted two youth art exhibitions virtually, and transitioned nine school programs into accessible and safe virtual or rental programs.

Burnaby Village Museum successfully completed seven online webinar sessions, which covered a wide range of themes and hosted a diversity of guest speakers. **(PRCS)**

Continued Council, Committee, Commission & Board Meetings

Council and Standing Committees meetings continued despite the pandemic, through an adapted meeting format that allowed the public to attend in person or via Zoom. **(C)**

Online Permit System Transition

Eight engineering permits were opened up to the public for online viewing, application and payment through EnerGov CSS as the first step in a larger transition that will make it easier for residents and businesses to apply for and do business involving licences, inspections and permits. **(E)**

Digital Record Preservation

Processed all of the records that were originally tallied at the launch of the digital preservation program in 2017. Using Archivemata, more than 8,900 files totalling 640GB have been converted to preservation formats and are now stored in secure remote and local network storage. This program will preserve meaningful access to the digital records over time. **(C)**

FUTURE INITIATIVES

City Website Replacement (Burnaby.ca Transformation Project)

Update Burnaby.ca with a new design to better meet the needs of our community by providing a citizen-centric, service-oriented web experience with easier access and navigation to the City's online services. **(IT, CCM)**

Parks, Recreation Information System Management (Replacement of the CLASS System)

Update the Parks and Recreation Information Management System used for the management of parks and recreation programs and space allotments at civic facilities, schools, and outdoor field and park spaces across the city with a modern solution that provides an updated, easy-to-use interface with enhanced features. **(IT)**

Fibre Optic Cabling Expansion

Utilize existing conduit infrastructure to install fibre optic cabling throughout the city to have all the facilities fibre connected, further enhancing the resiliency of network connectivity. **(IT)**

Commercial Water Meter Reading Automation

Upgrade the manual commercial water meter reading system with an automated meter reading system, enabling improved access to consumption data to support leak detection and water conservation. **(E)**

Traffic Control Permit GIS Dashboard

Provide an interactive map displaying Traffic Control Permits, providing citizens, businesses and commuters with valuable information on road closures across Burnaby. **(E)**



Workers in the Hill Family strawberry fields – the current site of Burnaby Village Museum. BVM Photo HV973.40.5

Social Connection

Enhance social connections throughout Burnaby.

2020 ACHIEVEMENTS

Warming Centre COVID-19 Modifications

Renovated and equipped three existing City temporary warming centres with the necessary physical protective improvements in order to operate and provide service to vulnerable populations during the pandemic. Improvements included temporary service counters, barriers and plexiglass screens to maintain staff and public safety. **(E)**

Increased Outreach to Isolated Seniors

Expanded the Phone Buddy program, increasing outreach to isolated Burnaby seniors. In addition, staff also performed weekly 'Wellness Check-in Calls' with both clients and volunteers. As a result of these calls, clients were connected with additional services and/or resources when needed. **(CSS)**

Summer Camps

Delivered seven weeks of children's summer camps services at six locations. This service supported community connections for over 550 children at a time when children and families were feeling a sense of isolation. **(PRCS)**

Micro Weddings & Smaller Events

Hosted nearly 100 events across various venues, observing gathering limits and with additional safety measures in place. These events helped to safely connect members of the community with City amenities and offerings, as well as with each other through corporate meetings, anniversary and celebration of life gatherings, weddings and other events. **(PRCS)**

FUTURE INITIATIVES

Expand Wheelers Outings

Once Provincial Health Orders allow, Citizen Support Services will expand the Wheelers Outings, which involves social outings once a month for people who require wheelchairs and scooters. **(CSS)**



Warming Centre at Burnaby Lake Arena

Partnership

Work collaboratively with businesses, educational institutions, associations, other communities and governments.

2020 ACHIEVEMENTS

Partnership with BC Housing to Develop Non-Market Housing

Developed a Memorandum of Understanding with BC Housing to work together to develop non-market housing on six City-owned sites. Funding contributions have also been secured through the federal government to facilitate these partnership projects. **(PB)**

City and School District Partnership to Create New Child Care Spaces

Worked with the Burnaby School District to create new child care spaces on school sites throughout the community. The first child care centre to open through this partnership, the Montecito Children's Centre opened in September 2020. **(PB)**

Sunshine Notes Project

Partnered with the group Intentional Acts of Kindness and the Burnaby School District to create Sunshine Notes Project, with students writing letters and creating crafts/drawings/poems to send to seniors isolated as a result of COVID-19. **(CSS)**

Built a Partnership with Urban Search & Rescue Team

Initiated a partnership with the volunteer Urban Search & Rescue Team, comprised of Fire Department members and other City employees. Provided funding for equipment to assist the team in its mission to care for those dealing with extreme hardship. The team's previous rescue missions to Nepal and the Bahamas have distinguished it as a highly functioning and effective Non-Governmental Organization able to provide direct help to areas in need. **(BFD)**

Christmas Basket Delivery

Partnered with Parkland Refinery, CUPE 23, the Keith and Betty Beedie Foundation and Parc Properties to provide and deliver Christmas baskets to the Gadabouts clients this year in place of the annual seniors' Christmas luncheon. **(CSS)**

UBC Asian Canadian & Asian Migration Studies Collaboration

Burnaby Village Museum completed a third successful year of partnership with University of British Columbia's Asian Canadian and Asian Migration Studies. This partnership allowed the museum to host students, who worked in collaboration with the museum staff to develop a series of online resources connected to Burnaby's Chinese Canadian heritage and culture. **(PRCS)**

Food Program

Collaborated with the Greater Vancouver Food Bank and Burnaby's Food Hub to provide free food to vulnerable individuals that could not afford to pay for their groceries. **(CSS)**

Better at Home

Partnered with United Way Lower Mainland, Burnaby Community Services and MOSAIC to provide the Burnaby Better at Home services, which includes light housekeeping and transportation to medical appointments for seniors. MOSAIC assists seniors whose first language is not English. **(CSS)**

FUTURE INITIATIVES

Expanding Child Care Spaces

New child care spaces for children ages five and under will be opening on school sites throughout the city. The City provided a capital grant of \$5,574,000 to the Burnaby School District to create the new spaces. **(PB)**

Pursue Additional Funding for Non-Market Housing

Continue to pursue funding opportunities to facilitate new non-market housing projects, including the recently announced federal Rapid Housing Initiative. **(PB)**

Geographic Connection

Ensure that people can move easily through all areas of Burnaby, using any form of transportation.

2020 ACHIEVEMENTS

Deer Lake Paving Project

Paved and conducted general street corridor improvements along Deer Lake Avenue, including construction of a new multi-use path along the south side of the street, a sidewalk along the north side of the street, raised crosswalks and new bus bays. This project improves traffic flow, accessibility and safety for all users. **(E)**

Burnaby Transportation Plan

Completed public consultation on Phase 2 of the Burnaby Transportation Plan. Staff consulted with a wide range of stakeholders through a series of virtual meetings, and gathered feedback from the general public through a comprehensive survey designed to assess support for and input on the draft Targets, Big Moves, Policies and Networks. Preliminary consultation results showed a high level of support for the ideas outlined in Phase 2. **(PB)**

Accessibility Upgrades

Added 98 new wheelchair ramps and 21 bus stop landing pads to help make Burnaby more accessible for people with disabilities. **(E)**

Free Seniors Transportation

Provided rides to seniors for medical appointments free of charge during the pandemic. **(CSS)**

Bus Priority Measures

Installed red bus queue jump lanes along Edmonds at Kingsway and at Canada Way. Painted left turn lanes were installed on Edmonds at Humphries, and a left turn signal was added to the signal at Griffiths and 18th Avenue to help increase bus speed and reliability. **(E)**

FUTURE INITIATIVES

Phase 3 of the Transportation Plan

Incorporate input from Phase 2 consultation into an updated draft Burnaby Transportation Plan. The updated draft will include actions for implementation over the lifetime of the plan, and will support several City goals including geographic connection, safety and environmental sustainability. **(PB)**

New Sidewalks

Build over 15 kilometres of new sidewalks in priority areas close to schools, parks, community centres and transit facilities. **(E)**

Strategic Goal ③

AN INCLUSIVE COMMUNITY

Our goal of an inclusive community is grounded in four key focus areas:

CELEBRATE DIVERSITY



Create more opportunities for the community to celebrate diversity.

SERVE A DIVERSE COMMUNITY



Ensure City services fully meet the needs of our dynamic community.

ENHANCE CITY WORKFORCE DIVERSITY



Support a diversified City workforce by identifying barriers and implementing proactive strategies.

CREATE A SENSE OF COMMUNITY



Provide opportunities that encourage and welcome all community members and create a sense of belonging.



'You Won't Stand Alone' Music Video

Celebrate Diversity

Create more opportunities for the community to celebrate diversity.

2020 ACHIEVEMENTS

You Won't Stand Alone Video

Produced a video of Mayor Mike Hurley and Councillor Joe Keithley performing Keithley's song "You Won't Stand Alone," featuring City of Burnaby locations and staff, and celebrating the strength and solidarity that comes from Burnaby's diversity. **(CCM)**

Permanent Art Collection

Added over 300 artworks to the Permanent Art Collection at the Burnaby Art Gallery, including 160 works by Indigenous artists. The total value of all donated artworks in 2020 was close to \$250,000. **(PRCS)**

FUTURE INITIATIVES

Publish a Chinese Canadian History in Burnaby Resource Guide

A resource guide outlining contributions of Chinese Canadians to the development of Burnaby will be published. The guide will be designed for use in schools by teachers and students, and for general community interest. **(PB)**

Create a Diversity & Inclusion Committee

Create a Diversity & Inclusion Committee and develop better practices and awareness at the Burnaby RCMP detachment. **(RCMP)**

Indigenous Exhibition

Burnaby Art Gallery will feature newly acquired Indigenous artworks in a 2021 exhibition. **(PRCS)**

Diversity Training

Citizen Support Services will provide staff and volunteers with diversity training. **(CSS)**



Roy Henry Vickers, *Porlier Pass*, 1996, serigraph on paper, Gift of Lawrence Burr

Serve a Diverse Community

Ensure City services fully meet the needs of our dynamic community.

2020 ACHIEVEMENTS

Update of Equity Policy

The City's Equity Policy, which was updated in 2020, guides all aspects of City operations. The updated policy has a renewed focus on supporting the most vulnerable members of our community and in celebrating diversity in all its forms. **(PB)**

Rental Use Zoning Policy

Finalized the Rental Use Zoning Policy to help protect and increase the stock of purpose-built rental housing in Burnaby. In addition to incentivizing new market rental housing, the Rental Use Zoning Policy requires a minimum of 20% of new units to be rented at below-market rates, as well as the replacement of existing rental units lost through development. **(PB)**

Burnaby Village Museum Podcast Series Collaboration

Developed a three-part podcast series and two educational videos about Chinese Canadian history and culture, in partnership with UBC students. The podcast covers market gardening, food distribution systems, Chinese herbalism and traditional Chinese medicine. This podcast series is a standalone resource, but also provides an interpretation that is connected to three locations in the Village. **(PRCS)**

Connected with Vulnerable Populations

Worked with MOSAIC to assist with serving non-English speaking seniors, and connected vulnerable individuals to Fraser Health and other community organizations for additional assistance and resources. **(CSS)**

Temporary Burnaby Rent Bank

Assisted Burnaby renters during the COVID-19 pandemic by creating a temporary Burnaby Rent Bank. The Rent Bank provided support to renters, particularly vulnerable renters with lower incomes, in maintaining their current housing and preventing homelessness. **(PB)**

Tenant Assistance Policy

Finalized the Tenant Assistance Policy to require greater benefits to tenants impacted by redevelopment. The City also created a Renters Office to support tenants. **(PB)**

Eliminated Overdue Fines

Eliminated overdue fines at the Burnaby Public Library, which disproportionately impacted vulnerable populations. **(BPL)**

FUTURE INITIATIVES

Support Research into Experience of Black Community Members & Persons of African Descent

Work with local partners, including the Burnaby Intercultural Planning Table and the Burnaby Together: Organizing Against Racism and Hate Table, to sponsor community-based research to understand the current experience of Black community members and/or the experience of Persons of African Descent in Burnaby, with accompanying recommendations for future action on the part of the City and other actors (e.g., local non-profit organizations, the Provincial and Federal governments). **(PB)**

Housing & Homelessness Strategy + Housing Needs Report

Develop a new Housing and Homelessness Strategy to guide the provision of housing across the full housing continuum. To determine the housing needs and gaps in the community, the City is concurrently creating a Housing Needs Report to inform the Housing and Homelessness Strategy. **(PB)**

Installation of Inclusive & Accessible Signage at City Facilities

Commissioned a designer to create a comprehensive signage package for City facilities, with a focus on gender diversity inclusion and accessibility for persons with disabilities. In 2021, this new signage will begin to be installed across civic facilities. **(PB)**

Enhance City Workforce Diversity

Support a diversified City workforce by identifying barriers and implementing proactive strategies.

2020 ACHIEVEMENTS

Expanding Diversity & Inclusion Training & Resources

Continued to enhance employee awareness and education around equity, diversity and inclusion through a handbook for staff called *Your Words Count: An Inclusive Language Guide*, which brings attention to the importance of using language that is inclusive, respectful and helps build a supportive workplace where all our employees can contribute and thrive. Launched a series of workshops for first-level leaders designed to build effective communication skills related to diversity and inclusion. Staff were able to participate in experiential reconciliation workshops called Building Bridges through Understanding the Village, designed to improved cultural competency and improve relationships with our Indigenous communities. **(HR)**

Gender Diversity Training

More than 170 Burnaby Public Library staff participated in gender diversity training. Staff learned about gender identity and pronouns, barriers faced by transgender people, and about concrete steps that staff can take to support transgender colleagues and patrons. **(BPL)**

FUTURE INITIATIVES

Expanding Education

Expand programming in equity, diversity and inclusion. This includes new and innovative programming on workforce inclusion and diversity, especially in the area of Indigenous education and awareness that celebrates Burnaby's vibrant community and diverse employee population, and reinforces the City's core value of respect. **(HR)**

Championing Diversity

The Burnaby Fire Department and the City have committed to increasing staff inclusion, diversity and recruitment through the proactive work of a new officer position, Captain Recruitment, Diversity and Inclusion. **(BFD)**



The City of Burnaby is committed to celebrating its diversity

Create a Sense of Community

Provide opportunities that encourage and welcome all community members and create a sense of belonging.

2020 ACHIEVEMENTS

Mobilization of Pandemic Response Community Working Groups

Collaborated with nine community-based working groups to support vulnerable populations and address specific issues related to the COVID-19 pandemic. Through the efforts of these working groups, food bank operations in Burnaby have been able to expand to meet acute community needs by serving approximately 3,200 Burnaby residents weekly. **(PB)**

Sounds Like Summer

Hosted 65 concerts throughout Burnaby, giving residents the opportunity to experience professional musicians in their neighbourhood safely, without gathering a crowd. **(PRCS)**

FUTURE INITIATIVES

Fire Station Enhancement

Implement a Fire Station enhancement and replacement plan that seeks to replace aging stations and modernize existing fire stations to create a working environment in line with the growing diversity of the Burnaby Fire Department staff. **(BFD)**

Creation of Informational Materials & Public Outreach

Begin developing outreach engagement for the public through learning materials including an FOI Foundations Video, brochures on how to appear as a delegation to City Council and on Board of Variance Applications. **(C)**



Sounds Like Summer

Strategic Goal ④

A HEALTHY COMMUNITY

Our goal of a healthy community is grounded in four key focus areas:

HEALTHY LIFE



Encourage opportunities for healthy living and well-being.

HEALTHY ENVIRONMENT



Enhance our environmental health, resilience and sustainability.

LIFELONG LEARNING



Improve upon and develop programs and services that enable ongoing learning.

COMMUNITY INVOLVEMENT



Encourage residents and businesses to give back to and invest in the community.



Healthy Life

Encourage opportunities for healthy living and well-being.

2020 ACHIEVEMENTS

Recreation Restart

Redesigned recreation programs and instituted COVID-19 safety plans to ensure residents could participate in activities at Burnaby’s recreation facilities. All outdoor pools operated at capacity for the majority of time slots during the summer. **(PRCS)**

Sports Courts Upgrades

Completed upgrades to the Keswick Park and Bonsor Park tennis courts. Added six pickleball courts to Keswick Park and resurfaced the six existing pickleball courts at Bonsor. Also, the sports court at Taylor Park was resurfaced, painted and fenced. These upgrades improve residents’ access to recreational activities. **(PRCS)**

Highway 1 Pedestrian Overpass

Completed the site investigation (including geotechnical, environmental assessments) and the preliminary conceptual design for a pedestrian overpass over Highway 1. The overpass will provide a safe north-south cycling and pedestrian link connecting the Burnaby Lake and Deer Lake areas, supporting healthy living and providing alternatives to driving. The new route will integrate into the existing Urban Trail System and the new Greenway as part of the Regional Greenway Strategy 2050. **(PB)**

FUTURE INITIATIVES

Expand Workplace Health Initiatives

Bring greater focus to workplace health and wellness issues such as mental health by providing staff with tools and resources to deal with personal and family concerns. **(HR)**

Mental Health in the Workplace

Launched a new Mental Health in the Workplace initiative for staff designed to increase awareness and knowledge about mental health issues, and to help remove the stigma associated with mental health in the workplace. Human Resources partnered with the Canadian Mental Health Association through their program *Not Myself Today*, which provides a variety of tools, resources and educational materials. **(HR)**

Mental Wellness Check-in Calls

Provided weekly wellness check-in calls with seniors. Seniors that were particularly lonely and who had requested additional calls were matched with a regular volunteer who would call anywhere from once a day to once a week. **(CSS)**

Food Sustainability

Enhanced the Shop by Phone program to provide service three days per week during the pandemic, and expanded to shopping from three different stores as opposed to one. Delivered over 400 meals every week to low income seniors in Burnaby. **(CSS)**



Healthy Environment

Enhance our environmental health, resilience and sustainability.

2020 ACHIEVEMENTS

Big Moves for Climate Action

To address the aggressive climate change reduction target, staff developed a framework and corresponding work plans. These work plans identify key Big Moves and their quick start items which outline the City's path toward achieving its carbon reduction targets. Working groups have been created and meet regularly to work on and discuss the progress of the items identified in our work plans. **(CS)**

Creation of New Climate Action & Energy Division

Created a new Climate Action & Energy Division. This division will include teams focused on Climate Action & Energy, and Green Fleet & Equipment, and will have a significant role in leading the City's climate action. **(CS)**

EV Charging Infrastructure

– New Single & Multi-Family Parking Stalls

Introduced a requirement that EV level 2 charging infrastructure be included in all new single and multi-family parking stalls. This requirement represents another step towards the transition to zero-emission vehicles and reducing our carbon emissions. **(CS)**

Invasive Species Treatment

Completed the first year of treatment of invasive plant species on street right-of-ways. This work builds upon the work completed in 2019 to inventory more than 30 different types of invasive plants. Manually removed six Early Detection Rapid Response (EDRR) species and three other species at approximately 500 different sites, and treated hundreds of sites for knotweed. **(E)**

Fraser River Enhancement

Worked with a developer to enhance approximately 6,700 square metres of Fraser River riparian area by planting native trees and shrubs. The developer is required to monitor and maintain the plants for a period of five years, as a condition of building a new business park. **(PB)**

Burnaby Lake Weed Harvesting

The Weed Harvesting Program at Burnaby Lake continued to provide better access to the Burnaby Lake Rowing Course for rowers, canoeists and kayakers. Approximately 93 acres of weeds have been harvested using an aquatic weed harvester, which is designed specifically for inland watercourse management to cut and harvest invasive underwater weeds. The program not only removes excessive and unwanted vegetation from the lake but also allows for enhancement of the surrounding habitat. **(PRCS)**

Combined Sewer Separation Boundary Road Project

Approximately 1.2 kilometres of combined sewer was separated to storm and sanitary sewer along Boundary Road between Oxford and Hastings streets. This combined sewer separation project is part of the City's ongoing infrastructure renewal program involving separation of combined sewer as required under the Liquid Waste Management Plan. Sewer separation minimizes volumes of combined sewer overflow to the environment and the amount of wastewater that needs to be treated resulting in better allocation of resources, lower energy use and reduced environmental impact. **(E)**

Public Electric Vehicle (EV) Charging Stations

The City of Burnaby added 10 new EV charging stalls throughout the city to bring the city-wide total in 2020 to 24 stalls, making the transition for residents to zero-emissions vehicles easier and also helping the City achieve its Climate Action Targets. Staff were also successful in retaining a federal grant contribution in the amount of \$90,000 for the charging stalls. **(E, CS)**

Soiled Mattress Recycling

Developed a program to consolidate soiled mattresses at the Eco-Centre for transport to a recycling facility in Hope. Previously, soiled mattresses were not recycled and were treated as waste at Metro Vancouver transfer stations and subject to Bylaw Violation Notices. **(E)**

FUTURE INITIATIVES

City Hall Fleet Vehicles Replacement/Fleet Review

Transition the first group of 709 gas-powered passenger vehicles in the City’s fleet to electric vehicles. In addition to the significant reduction in emissions, the City will also save money on operating costs. **(F)**

Free Boulevard Trees

A new ‘Tree4Free’ program will allow property owners to apply to receive free boulevard trees, planted by the City, which will support Burnaby’s climate action strategy. **(E, PRCS)**

Continue to Expand EV Infrastructure within City Facilities

Further reduce the City’s carbon emissions by reviewing other opportunities to expand EV infrastructure at City facilities. Assessment and studies are underway for EV capacity at fire halls, works yards and libraries. **(CS)**

Enhance Green Building & EV Policies

Strengthen the Green Building Policy and Electric Vehicle Policy to support the City’s Climate Action goals. **(PB)**



Burnaby Lake Weed Harvester

Lifelong Learning

Improve upon and develop programs and services that enable ongoing learning.

2020 ACHIEVEMENTS

eBooks & eResources

Redirected \$400,000 of spending on library materials from print and other physical materials to eBooks and other materials to support changing needs during the pandemic. Demand for electronic resources continued to be high even as in-person library service resumed. **(BPL)**

Online Training Courses

Created new online training courses for City employees, such as Attendance Management. **(HR)**

New Learning Management System Introduced

Deployed a new Learning Management System for City staff, enabling all staff to search for, register and complete learning and development offerings from the Human Resources and Information Technology departments. The system enhances HR Learning Services' and IT Training's ability to administer, manage and track learning programs. The new system also enables supervisors and managers to electronically approve training requests and generate reports for their work group which greatly improves the efficiency and effectiveness of our learning management functions. **(HR)**

FUTURE INITIATIVES

Future Spaces

Develop new technology programs and spaces at libraries that will allow residents to record and edit sound and video, digitize treasured artifacts, and experiment with newer technologies such as alternative reality and 3D printing. **(BPL)**

Community Involvement

Encourage residents and businesses to give back to and invest in the community.

2020 ACHIEVEMENTS

Community Outreach

Provided public engagement for priority projects through the Your Voice portal on the City's website, including the Burnaby Transportation Plan, Urban Villages, new civic facilities and HOME: Burnaby Housing and Homelessness Strategy. Engagement involved use of a new enterprise-wide online survey tool and was enhanced through the use of a variety of other tools including social media, the City's eNews program as well as online and traditional media advertising. **(CCM)**

Climate Action Communications

Enhanced public awareness of City's climate action work by developing an overarching branded message, 'This is Climate Action' to bring together all projects and initiatives that help enable the achievement of the City's goal to be carbon neutral by 2050. This includes creating a 'Quick Start Actions' web page where residents can easily find details about projects and initiatives driving the City's progress to becoming carbon neutral. **(CCM)**



FUTURE INITIATIVES

Online Programming

Cultural Services will continue to offer virtual public and education programs, art exhibitions and family activities. **(PRCS)**

Strategic Goal 5 A DYNAMIC COMMUNITY

Our goal of a dynamic community is grounded in three key focus areas:

ECONOMIC OPPORTUNITY



Foster an environment that attracts new and supports existing jobs, businesses and industries.

COMMUNITY DEVELOPMENT



Manage change by balancing economic development with environmental protection and maintaining a sense of belonging.

CITY FACILITIES & INFRASTRUCTURE



Build and maintain infrastructure that meets the needs of our growing community.



Active Sidewalks, Open Businesses Program

Economic Opportunity

Foster an environment that attracts new and supports existing jobs, businesses and industries.

2020 ACHIEVEMENTS

Living Wage Employer Certification

Received certification as a Living Wage Employer by the Living Wage for Families Campaign. Being a Living Wage Employer means the City is committed to paying all employees and contracted services employees a living wage. **(F, HR)**

Active Sidewalks, Open Businesses

In response to COVID-19, the Burnaby Board of Trade formed a Business Recovery Task Force, which included representation by the Mayor and City staff. An important action identified by the City was to make permitting and licensing changes to allow businesses to use adjacent City space or extend into their own private property for restaurant seating, merchant displays or other uses to generate revenue. The result was the Active Sidewalks, Open Businesses Program, which has now been extended to October 2021. **(PB)**

Response & Recovery Measures to Assist Construction & Development Industry

Enacted recovery measures to assist in keeping approved construction projects active during the pandemic. These City measures change when certain fees are due in order to reduce financial barriers to completing development applications in accordance with Council-adopted land use policy. The construction and development industry in Burnaby is a major contributor to our local economy providing jobs and services, and these measures helped to ensure construction continued throughout the COVID-19 pandemic. **(PB)**

FUTURE INITIATIVES

Metro Vancouver – Regional Economic Prosperity Service

The City will work with Metro Vancouver and other member municipalities to support the Regional Economic Prosperity Service that will focus on attracting new strategic investment across the region. **(PB)**

Enhance Opportunities for Digital Access to Business Development Tools

Work with the Burnaby Board of Trade to add new online economic development tools and information. **(CCM)**

Community Development

Manage change by balancing economic development with environmental protection and maintaining a sense of belonging.

2020 ACHIEVEMENTS

Short Term Rental Regulatory Framework

Adopted a regulatory and enforcement framework for Short Term Rentals in Burnaby, with the objectives of protecting long-term rental housing supply, maintaining and improving neighbourhood livability and stability, supporting economic opportunities and creating a regulatory program that is clear and inspires a high level of compliance. **(PB)**

Protection of the Alta Vista Reservoir Vent

Retained an artifact from the City’s 1913 waterworks system during demolition of a decommissioned reservoir at Royal Oak Avenue and McKee Street. The decorative concrete column was temporarily removed from the site for its protection while the reservoir site was upgraded for use as a community playground. **(PB)**

Bainbridge & Lochdale Urban Village Community Plans

Launched Phase One of public consultation to receive input on the new Bainbridge and Lochdale Urban Village community plans. The feedback received from Phase 1 will help establish the plan area boundaries, community plan vision, preliminary goals and land use framework that will guide the development of both community plans throughout Phases 2 and 3. **(PB)**

FUTURE INITIATIVES

Bainbridge & Lochdale Urban Village Community Plans

Phases Two and Three of the new Bainbridge and Lochdale Urban Village community plans are scheduled to proceed in 2021 and will involve further public consultation opportunities. Once approved, the community plans will guide the development of Bainbridge and Lochdale into thriving mixed-use urban villages, and shape how these areas will redevelop over the short and long-term. **(PB)**

Storm Water Management & Environmental Protection

Release stormwater management requirements for single and two-family redevelopment, supporting Burnaby’s climate adaptation strategy. **(E)**

Short Term Rental Regulatory Framework

Bring forward bylaws for regulating short term rentals and implement an enforcement program in 2021. **(PB)**



The Alta Vista Reservoir Vent is being preserved

City Facilities and Infrastructure

Build and maintain infrastructure that meets the needs of our growing community.

2020 ACHIEVEMENTS

South Burnaby Arena

Continued construction on the \$50 million twin-rinks facility at 10th Avenue and 18th Street. The majority of the offsite works, site servicing works, formwork, reinforcing steel and concrete work were completed in 2020. Started the public art procurement process with the anticipation of contracting an artist in early 2021. Completion of the arena project is scheduled for spring 2022. **(PB)**

Burnaby Village Museum Carousel Pavilion

Constructed the Burnaby Village Carousel Pavilion adjacent to the Carousel building. The old open-air trellis and pergola — which had reached the end of their useful life — were demolished. The new covered mass-timber pavilion provides weather protection for the many patrons of the carousel, and also provides a covered outdoor area for events, larger community groups and private rental groups. **(PB)**

Washroom and Fieldhouse Rehabilitation Program

Refurbished aging structures and improved amenities within park sites. Interior improvements included new flooring, washroom partitions, counters and sinks complete with water conservation fixtures. **(E)**

Bus Shelters

Installed 15 bus shelters throughout Burnaby to make commuting by transit more comfortable. **(E)**

Infrastructure Investments

In 2020, Burnaby replaced or rehabilitated:

- » More than 3.5 kilometres of watermain
- » More than 1.0 kilometre of combined sewer separation
- » More than 8.5 lane kilometres of arterial pavement
- » More than 5.0 lane kilometres of other pavement. **(E)**

Energy Management Program

Upgraded existing lighting systems with LED technology in 29 civic buildings resulting in more than 400,000 kWh of annual power savings. **(E)**

Confederation Park Community Centre/ Willingdon Heights Community Centre

Completed site investigations and schematic designs for Confederation Park Community Centre and the future replacement of the Willingdon Heights Community Centre. **(PB)**

Child Care Buildings

Completed the construction of Montecito Child Care Facility and substantial completion of the Capitol Hill Child Care Facility with plans to be operational in early 2021. Each facility serves 25 preschool-age children. Started construction on the child care facility at Stride Avenue Park, which will serve 12 infants/toddlers and 25 preschool-age children. **(PB)**

FUTURE INITIATIVES

Horizons Venue

Food Services will be working to develop the Horizons venue, by increasing offerings and options to Burnaby residents. This new City venue also plays an important role in creating another dynamic gathering space for citizens to celebrate and feel a sense of belonging and community. **(PRCS)**

Green Waste Processing Facility

Engage with Council and Executive Management to confirm feasibility and commence detailed design work for a Green Waste Processing Facility in the City of Burnaby. **(E)**

Strategic Goal ⑥

A THRIVING ORGANIZATION

Our goal of a thriving organization is grounded in six key focus areas:

ORGANIZATIONAL CULTURE



Ensure that our core values are reflected in our policies, programs and service delivery.

FINANCIAL VIABILITY



Maintain a financially sustainable City for the provision, renewal and enhancement of City services, facilities and assets.

HUMAN RESOURCES



Foster an environment for teamwork, efficiency and excellence to deliver customer service in alignment with our core values.

COMMUNICATION



Practice open and transparent communication among staff, Council and the community.

RELIABLE SERVICES, TECHNOLOGY & INFORMATION



Protect the integrity and security of City information, services and assets.

TECHNOLOGY & INNOVATION



Support technology development and innovation to empower staff and to advance community objectives.



Driver and Senior Client

Organizational Culture

Ensure that our core values are reflected in our policies, programs and service delivery.

2020 ACHIEVEMENTS

Opening of Government-to-Government Relationships with First Nations

Officially opened government-to-government relationships with local First Nations whose traditional unceded territory includes Burnaby. The City's relationship with the Tsleil-Waututh Nation is the most advanced, with an inaugural joint Council meeting occurring in November 2020. **(PB)**

Volunteer Management Framework

Worked with the Better Impact Volunteer Management Committee and developed a Volunteer Management Framework. This strategic plan will be used to create policy, standards and best practices, and to develop volunteer management training for City staff. **(CSS)**

FUTURE INITIATIVES

Procedure Bylaw Review

Undertake a review and analysis of the City's Procedure Bylaw to clarify rules of order, streamline meeting procedures, and enhance transparency and access to Council decision-making processes. **(C)**

Financial Viability

Maintain a financially sustainable City for the provision, renewal and enhancement of City services, facilities and assets.

2020 ACHIEVEMENTS

Direct Delivery

Commenced direct delivery of recyclable materials to a central receiving facility in Richmond. This avoids the time and expense required to consolidate these materials at the Eco-Centre and transport to the receiving facility. **(E)**

Canadian Award for Financial Reporting

Awarded to the City of Burnaby by the Government Finance Officers Association of US & Canada (GFOA) for its Annual Financial Report for the year ended December 31, 2019. **(F)**

Popular Annual Financial Reporting Award

Awarded to the City of Burnaby by the GFOA for its Annual Financial Report Highlights for the year ended December 31, 2019. **(F)**

Distinguished Budget Presentation Award

Awarded to the City of Burnaby by the GFOA for its Annual Financial Report for the fiscal period beginning January 1, 2020. **(F)**

FUTURE INITIATIVES

Review of Solid Waste & Recycling Bylaw and Fees

Engage with Council & Executive Management to review Solid Waste and Recycling bylaw and fees to bring them in line with market conditions. This helps ensure the viability of waste diversion programs, part of the City's Climate Action goals. **(E)**

Diversify Investments for Improved Returns

Working with the Municipal Finance Authority to introduce a new Pooled Investment Fund in 2021 Q3 which includes global investments for long-term growth. This provides additional risk mitigation for the City's investment portfolio and long-term financial sustainability for the City through higher returns. **(F)**

Human Resources

Foster an environment for teamwork, efficiency and excellence to deliver customer service in alignment with our core values.

2020 ACHIEVEMENTS

Shop by Phone

Developed and implemented new procedures for the Shop by Phone program and Meal Delivery Program. Implemented new financial processes for the Shop by Phone program, and trained staff to take on new roles including reconciliation. **(CSS)**

Volunteer Orientation Manual

Developed a new and updated Volunteer Orientation Manual. **(CSS)**

FUTURE INITIATIVES

Respectful Workplace

Develop further training and awareness initiatives in the area of Respectful Workplace to be delivered to City staff. **(HR)**

Learning & Development Programming

Continue to focus on providing learning and development programming aligned with and in support of our core values: Community, Integrity, Respect, Innovation and Passion. **(HR)**

Communication

Practice open and transparent communication among staff, Council and the community.

2020 ACHIEVEMENTS

COVID-19 Communications

Informed the public about the impacts of the COVID-19 on City operations and services through a dedicated website, signage, media relations, facility restart map and internal communications to staff. A COVID-19 Call Centre and dedicated email line was established to support residents with information and resources, and to support the work of the City's COVID-19 Action Team (CAT) in responding to public inquiries. **(CCM)**

Check-in Calls with Community

Staff made check-in calls with Citizen Support Services' clients and volunteers to let them know what is happening with programs and services during the pandemic. **(CSS)**

FUTURE INITIATIVES

E-Agenda Replacement

Undertake training of Council members on the eSCRIBE app, outlining how to access agendas, reports and minutes on their iPads. This will finalize the Phase 1 of the implementation project, and staff can proceed with Phase 2 — workflow, reports submissions and approvals. **(C, IT)**

Archives Outreach

The Archives division will seek out community outreach opportunities and will be more visible within the community, raising awareness about archival services at the City. **(C)**

Reliable Services, Technology and Information

Protect the integrity and security of City information, services and assets.

2020 ACHIEVEMENTS

IT Security

Implemented the following initiatives to keep the City's systems and data safe and secure:

- » Developed a Cyber Security Awareness Training Program to prevent an information breach or incident. **(IT)**
- » Added Multifactor Authentication (MFA) when staff access the City's network (including email) from outside the City's network, to curtail the impacts of a potential password or data breach. **(IT)**
- » Conducted analysis and gap remediation with respect to credit card processing and IT Security to keep the City compliant with the Payment Card Industry-Data Security Standards (PCI-DSS). **(IT)**
- » Developed an automated process of applying security patches to increase the security of the IT infrastructure environment, greatly reducing the risk of the security breaches. **(IT)**

Information Privacy & Security (IPS) Framework

Completed the Information Classification mechanism and Information Inventory register for all City departments, divisions and business processes, and the interim Incident Response Plan. These tools and resources will assist City staff in ensuring information collection, preparation, sharing, retention and disposal activities will follow the information classification mechanism. The interim Incident Response Plan will assist the City in conducting triage and diagnostics of potential information privacy breaches and/or information security breaches. **(F)**

Materials Forecasting Planning Tool

Added forecasting functionality to the City's inventory system. A new Forecast-Based Planning tool assisted with the management of COVID-19 related supplies planning, and can also be used for other inventoried items. Forecasting reports provide better data for planning purposes to minimize the risk of unavailable inventory situations. **(F)**

FUTURE INITIATIVES

Provide Mobile Access

Enable mobile access to inventory, customer service requests and work orders to Engineering operations field crews. This will improve customer service and efficiency, as crews will be able to view and update information in the field, rather than relying on paper information and manual updates. **(E)**

Technology and Innovation

Support technology development and innovation to empower staff and to advance community objectives.

2020 ACHIEVEMENTS

Online Crime Reporting

Launched Online Crime Reporting in June. Citizens with a valid email address can report crimes that occurred in Burnaby where there is no suspect or witness and follow up by a police officer is not required. In addition to providing a more convenient way for residents to make a report, this new tool allows call takers and frontline personnel to focus on higher priority calls. **(RCMP)**

Drone Work

Continued providing drone education, and are working towards being able to complete projects without any assistance from a third party. Having staff with their individual advanced pilot license will provide more flexibility and accessibility in regards to being allowed to be closer to pedestrians while doing the imagery. **(E)**

Connecting the Community

Provided laptops and mobile Wi-Fi hotspots at key community locations during the pandemic so that citizens without access to devices and the Internet could go online to apply for benefits and jobs, and connect with friends and family. **(BPL)**

Robotic Total Station Purchase

Purchased another Robotic Total station, bringing the City's total to two. These robotic optical surveying instruments enable City technicians to work on their own in the field, freeing up an assistant to work on other projects and increase efficiency. **(E)**

FUTURE INITIATIVES

eBidding Portal

Provide vendors with the ability to bid electronically for opportunities through a new online eBidding solution. This solution will provide online analysis and evaluation tools, simplifying each step of the procurement process. **(IT, F)**

Commercial Solid Waste Management

Implement a solid waste collection system for non-residential operations. The solution will aim to improve service delivery, route optimization, contract management, billing and invoicing, and provide real-time reports for accurate and verifiable collection data for garbage, cardboard, organic waste and three-stream recyclables. **(IT)**

Library Laptops

Start a program to lend laptops and Wi-Fi hotspots to community members. Laptops will be initially available for in-library use, with Wi-Fi hotspots available to check out. **(BPL)**



Drone on Landing Pad

FINANCIAL PLAN

Annually the City prepares a five-year plan that includes a budget for revenues, expenditures and capital projects. The financial plan aligns City priorities with its goals, and outlines the financial resources required to support the overall vision, values and goals of the City.

Action Plan

Whereas Burnaby's Corporate Strategic Plan outlines six major strategic goals for the City, an annual Action Plan is also developed for the organization. The City provides a broad range of services to the community and the Action Plan helps staff focus resources, including staff time, on the most important City priorities each year. Management has based the Action Plan priorities on the following criteria:

- » strategic goals and directives;
- » Council priorities;
- » public priorities based on public consultations and general feedback;
- » initiatives currently underway and budgeted; and
- » required externally driven initiatives.

Although the City's budgeted resources are aligned on a departmental basis to facilitate resource management, the Action Plan priorities help each manager determine and assign the work performed by various staff to ensure that the organization, as a whole, focuses on what is most important.

Action Plan priorities are not meant to capture the day-to-day activities of the organization, but rather those initiatives that are in addition to those duties. These priorities ensure that staff across the organization direct their time toward the most important actions and that the City's support services (i.e. Corporate Services, Finance, Information Technology, and Human Resources) recognize these priorities and provide administrative support accordingly.

The Action Plan priorities will be published in a separate document which outlines the specific projects and related timelines.

Financial Planning

The City of Burnaby develops its five-year financial plan consistent with generally accepted accounting principles. The City uses the accrual method of accounting in which revenues and expenses are recognized at the time they are incurred. The budget is prepared on the same basis.

The budget is organized by type of operation (e.g. general fund and utility funds), with each operation considered a separate budgeting and accounting entity. Funds are budgeted and reported along departmental lines, with accountability and authority for budgetary approval and amendments resting with Council. Council delegates the authority for actual disbursement and implementation of the five-year financial plan to the City Manager and Directors.

All financial and operational policies related to accounting practices are adhered to in the development of the five-year financial plan.


FINANCIAL PLANNING PROCESS & SCHEDULE

The table below highlights the key steps/phases and the approximate timing of Council's review and approval of the five-year financial plan.

Phase	Time Frame	Activity
Define	August/September	Departments submit five-year financial plan requirements
Compile	October/November	The five-year financial plan is constructed at a detailed level
Assess	December	Management Committee does a full assessment of the Provisional Financial Plan and formalizes the Provisional Financial Plan for Council's review
Review	January/February	Council reviews and accepts the Provisional Financial Plan
Present	March	The Provisional Financial Plan is available for public comment
Evaluate	April	Council evaluates and incorporates public feedback
Accept	May	Council adopts Annual Financial Plan, bylaw is established and tax rates are set
Monitor	Monthly	Track results compared to the Financial Plan

PHASES

Define	<p>Departments submit the financial impacts of continued and new service delivery of programs and services the City offers to the citizens of Burnaby.</p> <p>Management ensures alignment of programs and services to the Corporate Strategic Plan, which corresponds with Council's priorities and goals. Additionally, assessments of the budget are completed to ensure they comply with our long-term financial policies. This includes asset management plans that help guide the development of the five-year capital plan, and debt management with a focus on maintaining our reserve and reserve funds to determined thresholds.</p>
Compile	Departments compile the plan at a detailed level. Updates are made to labour contracts, operating expenditures, revenue and rates. In addition, project summaries are prepared for capital projects.
Assess	The Management Committee, consisting of all departmental Directors, conducts a review of the department plan submissions. During this phase, Management Committee assesses other potential sources of funding in order to stabilize the tax rate. The Provisional Financial Plan at this time will be formalized in order to present to Council.
Review	Workshops are held with Council to present the Provisional Financial Plan. Once Council is satisfied, the Provisional Financial Plan will be formally accepted.
Present	In accordance with the Community Charter, the Provisional Financial Plan is available for public comment.
Evaluate	Once the public comment period comes to an end, Council will hold another workshop to review and evaluate public feedback, along with any other significant factors that may need to be incorporated into the final five-year financial plan.
Accept	Council receives and approves the Annual Financial Plan. The final reading of the Annual Financial Plan and Tax Rates bylaws are accepted.
Monitor	Actual to budget results are provided to departments every period. Departments are responsible for monitoring results to the Financial Plan. Each department provides a detailed analysis of revenues and expenditures as they compare to the approved budget. Memos are provided quarterly to the Financial Management Committee with updates on the City's financial position compared to the Financial Plan. This regular monitoring gives management and Council time to decide on any changes that might be necessary, ensuring the year's actual revenues and expenditures are within budget.



FINANCIAL POLICIES & FUND STRUCTURES

FINANCIAL POLICIES

When compiling the City of Burnaby's five-year financial plan, the following policies are used as a framework to ensure proper fiscal accountability, long-term sustainability, and stewardship over the City's funds:

Balanced Five-Year Budget

In compliance with Section 165 of the Community Charter, the City's five-year financial plan must be balanced. The total of proposed expenditures and transfers to other funds for a year must not exceed the total of proposed funding sources and transfers from other funds for the year. The budget of a City has the force of law and is a key component of compliance in the public sector. Budget comparisons are required to be presented in conjunction with the City's financial statements, and authority to spend is provided exclusively through the budget adopted by Council. The budget aligns spending with Council and community priorities to provide valued services and programs.

Public Consultation

In compliance with Section 166 of the Community Charter, the City's five-year financial plan must be available for public consultation prior to the plan being adopted. The plan must be adopted by May 15.

Basis of Budgeting

The budget is prepared using the accrual method of accounting. This is consistent with Public Sector Accounting Board (PSAB) requirements when compiling financial statements. PSAB requires that all inter fund activities be eliminated. For budgeting purposes, however, these are included in the plan to provide a balanced and transparent budget.

Tangible Capital Asset Policy

Tangible capital assets are also budgeted according to PSAB standards. As per the City's Tangible Capital Asset (TCA) Policy, tangible capital assets are nonfinancial assets with physical substance that:

- » are held for use in the production or supply of goods and services, for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets
- » have useful economic lives extending beyond an accounting period
- » are to be used on a continuing basis
- » are not for sale in the ordinary course of operations

Examples of TCAs at the City are:

- » Fleet Vehicles
- » Buildings and Office Furniture
- » Roads
- » Water and Sewer Infrastructure
- » Computers and Telecommunications Equipment

Asset Management Plans

The City's Asset Management Plans (AMPs) provide an integrated approach that combines planning, life cycle and risk analysis. Furthermore the AMPs include financing principles to guide staff in managing infrastructure effectively and efficiently.

An effective asset management process enables the City of Burnaby to continuously deliver defined levels of service at an acceptable level of risk while managing the costs of owning, operating and maintaining civic infrastructure assets during their lifespan.

Debt Management

The City of Burnaby is debt free. The City's capital Reserve Funds and Reserves play an integral role in the City's pay-as-you-go strategy and provide a strong indicator of Burnaby's overall financial health and stability. Strong capital Reserve Funds and Reserves levels are critical in achieving community goals and provide Council the financial flexibility and leverage to sustain and improve the City's civic infrastructure requirements and remain debt free. They also afford Council the ongoing ability to maintain taxation stability through funding capital equipment and infrastructure improvement projects without the need to budget and fund debt-servicing costs, which are typically funded through higher property tax rates.

Based on the City's planning process resulting in strong capital Reserve Funds and Reserves, the City's policy is to fund all capital projects internally through Reserve Funds and Reserves, thus avoiding any external debt.

Investment Income Guidelines

City investments are represented by a single investment portfolio, which is guided by statutory requirements outlined in the Community Charter and internal policies. Cash flow demands remain the priority for all investment decisions, with longer term investments focusing on safety, liquidity and a fair market yield.

Investment income earned is distributed to the Reserve Fund and Reserves monthly, based on average daily balances for the month.

Internal Carbon Pricing Policy

Following City Council's approval of the Climate Action Framework and City Energy Strategy in July 2020, the Internal Carbon Pricing Policy was prepared and adopted by Council in March 2021. Burnaby's Internal Carbon Price has been set at \$150/tonne of CO₂e for 2021 to align with Metro Vancouver's carbon price. The inclusion of a carbon price in the decision-making processes for projects and initiatives that involve carbon emissions will help the City in reaching its carbon reduction targets. Burnaby's internal carbon price will be reviewed annually for reasonability and where applicable, adjusted to be aligned with Metro Vancouver's carbon price.

Fund Structures (Reserve Funds & Reserves)

The City operates under three major funds: General Revenue, Sanitary Sewer Fund and Waterworks Utility. Each fund is comprised of Reserve Funds and Reserves. Additional details on the City's Reserve Funds and Reserves is located in the appendices section of the Financial Plan.

The City's Reserve Funds and Reserves, which are established by Council, assist with long term financial stability and financial planning. Adequate Reserve Funds and Reserves provide financial flexibility, mitigate risks, weather uncertainties, and help ensure the ongoing viability and financial sustainability of the City.

Reserve Funds and Reserves are also leveraged to enhance and sustain City infrastructure and assist in supporting programs and community services.

Reserve Funds (*Statutory*) are segregated, and restricted for a specific purpose. They represent monies set aside either by law of Council or by the requirement of provincial legislation. Interest earned on Reserve Funds must be allocated to the specific Reserve Fund that earned it. Reserve Funds are primarily used to fund capital activities.

Reserves (*Non-Statutory*) are allocated at the discretion of Council, often as part of an overall strategy for funding programs and services. Reserves are an allocation of unappropriated net revenue. They are not associated with any specific asset. Interest earning on reserves is at the discretion of Council.

General Revenue Fund

The General Revenue Fund is the primary fund for most municipal services and departments. This fund has a number of revenue sources—the largest of which is property taxation.

GENERAL REVENUE FUND

Statutory Reserve Funds	Non-Statutory Reserves
General Revenue Capital Reserve Funds	General Revenue Capital Reserves
Corporate & Tax Sale Land Reserve Fund	Community Benefit Bonus Reserves
Housing Capital Reserve Fund	Gaming Reserve
Capital Asset Works Financing Reserve Fund	Federal Gas Tax Reserve
Equipment & Vehicle Replacement Reserve Funds	Other General Revenue Capital Reserves
Local Improvement Reserve Fund	General Revenue Operating Reserves
Development Cost Charge Reserve Funds	General Revenue Reserve
Off-Street Parking Reserve Funds	Stabilization Reserve
	Operating Gaming Reserve
	Snow Removal Stabilization Reserve
	Operating Housing Reserve
	Operating Climate Action Reserve
	Other General Revenue Operating Reserves

Sanitary Sewer Fund & Waterworks Utility

Sanitary Sewer Fund and Waterworks Utility activities are self-funded through their own specific funds while all other department activities are funded through the General Fund. The services in these funds are provided by the Engineering Department.

WATERWORKS UTILITY

SANITARY SEWER FUND

Non-Statutory Reserves	Non-Statutory Reserves
Waterworks Utility Capital Reserve	Sanitary Sewer Fund Capital Reserve
Waterworks Utility Operating Reserve	Sanitary Sewer Fund Operating Reserve



CONSOLIDATED PLAN

CHALLENGES

The City of Burnaby's principal activity is to provide local government services to residents. These services include police and fire protection; solid waste collection; the management of roads, sidewalks and traffic control; water, sanitary and storm sewers and parks infrastructure; environmental protection; and the delivery of leisure and cultural services. In addition, the City also acts as a regulatory body with respect to business licensing, building permits and inspections, land use, development planning, bylaw enforcement, and subdivision approval services. Services such as the Library and cultural pursuits are overseen by the Library Board and Parks Commission respectively in partnership with other governments. The operations of the City, in the provision of services to citizens, are primarily funded through property taxation. The City faces many challenges in delivering this vast array of services to its citizens.

Early in 2020, the World Health Organization (WHO) declared a global pandemic related to the COVID-19 outbreak. In response to the pandemic and guided by health authorities, the City made several operational changes, including the temporary closure of all recreation centres, cultural services, and libraries, in an effort to reduce the spread of COVID-19. The resurgence of the outbreak in late 2020 continues to put financial and operational stress on City services and programs. The City will continue monitor and adhere to provincial health guidelines and adjust operations accordingly. This pandemic will likely have long-term social and economic impacts and it will likely take time to return to pre-COVID levels. During this difficult time and through the future recovery, the City will continue to support the community.

The regional growth strategy outlined by Metro Vancouver anticipates continued rapid growth in Burnaby, with an estimated population of 345,000 by 2041. This represents a 48% increase compared to the 2016 Census total of 232,755 Burnaby residents. Such growth represents a significant challenge in providing City services while also dealing with expanding transportation, water, sewer and recreation infrastructure as well as community amenities in an economically and environmentally sustainable manner.

Burnaby Council strives to maintain stable tax rates that are in the range of inflation however, this is becoming increasingly difficult due to costs and contractual increases being higher than projected inflation. The City's contract with RCMP has outstanding wage settlements from 2017-2020. Depending on the negotiations and settlement of this agreement, there could be a significant financial impact.

Managing external increases to rates/levies imposed to the City by other bodies, such as Metro Vancouver, are challenging as these increases are also higher than expected inflation. Metro Vancouver has lowered their 2021 rate increase compared to previously reported projections to provide short-term relief due to COVID-19. The City has followed suit with 0% rate increases to its Sanitary Sewer Fund and Waterworks Utility rates while contributing to reserves to help offset future respective increases. It is anticipated that Metro Vancouver will continue to have significant rate increases from 2022 and onwards. Rate increases at an accelerated pace are set by Metro Vancouver to accommodate increases in demand, replacement of aging infrastructure and the construction of new infrastructure. This will create additional pressures on the City's reserves and future tax and utility rates.

As Burnaby continues to grow, the need to keep citizens safe is a key priority for Burnaby Council. In the summer of 2020, Council adopted the City's first Community Safety Plan. The plan provided the framework to enhance community safety in Burnaby. Along with the safety plan, significant capital investments in equipment and facility renewals are outlined in the Financial Plan for Burnaby Fire Department and RCMP Burnaby Detachment.

Although the City has healthy reserves due to its pay-as-you-go financing strategy and no debt, a majority of these reserves are set aside for specific purposes as defined by legislation or committed for future amenities to meet the needs of the city's growing population. Growth in the city requires increased levels of capital infrastructure renewal and new infrastructure that need long term financial planning and funding strategies to ensure sustainability. Recently the City has seen increases within the construction services market along with volatility in the community benefit bonus revenues from development activity that will need to be considered as the City evaluates its long-term financing strategies.

It is difficult to anticipate the long-term impact that the pandemic will play on the real estate market. Due to historically strong housing values and other market conditions, this has created a long-term affordable housing crisis throughout the Metro Vancouver region. Burnaby Council has taken on additional responsibilities to provide aid to address the housing crisis. This has resulted in investment in additional services and resources to carry out long-term housing initiatives. 2021 will see the City continuing to engage with partners (government agencies, not-for-profit societies and private developers) to build an affordable housing supply through the City's progressive housing policies. Key housing policies such as Adaptable

Housing, Affordable Units and Fast Track Approval policy will ensure an affordable housing supply continues to grow and in a timely manner. Along with housing initiatives, Burnaby Council is also supporting families by investing in child care facilities. The Montecito location was completed in 2020 while the Capitol Hill location will be completed in early 2021. City staff continue to work closely with the Burnaby School Board to have additional child care facilities operational in the near future.

Since Burnaby Council declared a Climate Emergency the City has adopted a Climate Action Framework and the City Energy Strategy. The Climate Action Framework and supporting City Energy Plan outline the required sustained effort and resource allocation to achieve the reduction targets. Currently, Metro Vancouver has recommended that Burnaby cut emissions by 45% in 2030, and 75% in 2040, and be carbon neutral by 2050. These recommended targets are very challenging, but City staff and Burnaby Council will actively pursue them through the following initiatives: construction of net zero buildings, retrofitting older buildings, increasing mobility choices and shifting to electric vehicles. These initiatives will need to be carefully assessed and planned for in a financially sustainable manner.

Prior to the COVID-19 pandemic, the City was challenged with retaining qualified staff and recruiting new staff as its programming and services were expanding. However, during the pandemic the focus has shifted to ensure current staff are supported by providing work-from-home opportunities, implementation of physical distancing measures including retrofitting work areas, and ensuring staff are aware of the available mental health programs for any support required.

With all the pressures and challenges noted above, the City must rely on its long-term financial planning models to project tax and utility rate increases, based upon planned capital investment and projected cost drivers. In order to help maintain stabilized rate increases, the City will need to prudently manage its operating and capital reserves to ensure financial sustainability.



Holiday Lights in North Burnaby

KEY BUDGET ASSUMPTIONS

Economy

The municipal financial climate in British Columbia similar to the global economy has been significantly disrupted by the COVID-19 pandemic. The pandemic has resulted in lower GDP and high unemployment rates and all levels of government have taken steps to alleviate the financial pressures on citizens. At this point in time, it is uncertain as to when the economy will start to recover. However, the City will continue to move forward with significant projects/initiatives in accordance with provincial health guidelines to ensure the local economy remains active.

This consolidated plan was developed with the current and future recovery of the economy in mind. Certain revenue loss provisions have been estimated however, the uncertainty and volatility of the pandemic makes short term and long term projections very difficult. The City is prepared to use reserves and apply for government grants as required to help stabilize the financial impact and progress on City priorities.

Allowable Inflationary Increases & Budget Reductions

Recent years have seen increased pressure on municipalities to reduce costs in order to keep property tax increases at a minimum. The most significant cost driver for the City continues to be labour and other contractual costs, which have increased at a rate greater than inflation. In response, new property taxation revenue from growth as well as investment earnings on the City’s investments have been redirected to help mitigate property tax increases. Based on the current economic conditions new growth and investment returns are lower than historical trends.

The 2021 budget focused on core services and programming. Future budget projections include additional staff to deliver key major civic amenity projects and accommodate the growth in the City’s town centres.

The Consumer Price Index in British Columbia was approximately 1.5%¹ at the time of this budget. Cost pressures, together with increasing demands placed upon the City’s infrastructure and services by a growing community, challenge the City’s financial resources and organizational capability. It is important for the City to carefully consider its financial choices to ensure that each project is adequately funded without impairing the City’s ability to respond effectively in the future.

¹Source: British Columbia Ministry of Finance: Fall 2020 Economic & Fiscal Update (December 17, 2020)



Budget Bylaw Amendment

As outlined in the Community Charter, the Five-Year Financial Plan is to be adopted by May 15 of the first year of the plan. At any time, subsequent to the original adoption, an amended financial planning bylaw can be adopted by Council for that year. Below is the Consolidated Budget Bylaw Summary table that presents the balanced budget. The last portion of the table illustrates adjustments made to the budget to be in compliance with PSAB requirements.

CONSOLIDATED BUDGET SUMMARY

	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
PROPOSED REVENUES					
Taxation Revenue	(300,085,800) ¹	(314,937,600)	(330,380,400)	(346,437,800)	(363,134,300)
Parcel Taxes	(18,628,100)	(19,000,700)	(19,760,700)	(20,946,400)	(22,203,200)
Sale of Goods & Services	(118,677,700)	(132,526,200)	(138,349,800)	(145,430,900)	(153,045,200)
Investment Income	(41,447,800)	(41,579,300)	(41,713,300)	(41,850,000)	(41,989,400)
Other Revenue	(53,314,300)	(56,221,300)	(55,284,300)	(56,464,500)	(58,362,800)
Community Benefit Bonus	(95,000,000)	(130,000,000)	(70,000,000)	(95,000,000)	(70,000,000)
Contributed Asset Revenue	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Transfers from Other Governments	(17,599,400)	(22,967,600)	(21,328,700)	(52,695,300)	(20,258,400)
Transfers from Restricted Funds & Development Cost Charges	(6,080,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Total Proposed Revenues	(655,833,100)	(725,232,700)	(684,817,200)	(766,824,900)	(736,993,300)
PROPOSED EXPENDITURES					
Operating Expenditures	535,845,900	543,336,700	570,132,500	599,490,600	633,378,100
Capital Expenditures	293,590,600	390,498,600	394,940,000	409,756,300	318,423,200
Total Proposed Expenditures	829,436,500	933,835,300	965,072,500	1,009,246,900	951,801,300
PROPOSED TRANSFERS:					
Transfer to/(from) Capital Asset Works Financing Reserve Fund	(73,142,100)	(104,706,200)	(86,227,200)	(94,116,000)	(83,310,900)
Transfer to/(from) Local Improvement Reserve Fund	548,400	(885,500)	779,500	911,500	908,700
Transfer to/(from) Corporate & Tax Sale Land Reserve Fund	1,807,000	3,302,000	2,302,000	1,302,000	1,302,000
Transfer to/(from) Equipment & Vehicle Replacement Reserve Funds	(7,235,600)	(8,870,300)	(6,121,100)	(4,609,400)	(1,307,900)
Transfer to/(from) Non-Statutory Reserves	(95,581,100)	(97,442,600)	(190,988,500)	(145,910,100)	(132,399,900)
Total Proposed Transfers	(173,603,400)	(208,602,600)	(280,255,300)	(242,422,000)	(214,808,000)
Total Proposed Expenditures & Transfers	655,833,100	725,232,700	684,817,200	766,824,900	736,993,300
Balanced Budget	-	-	-	-	-
RECONCILIATION TO ANNUAL FINANCIAL STATEMENTS					
Remove: Capital Expenditures	(293,590,600)	(390,498,600)	(394,940,000)	(409,756,300)	(318,423,200)
Remove: Transfer to/(from) Reserve Funds & Reserves	120,331,200	157,838,400	223,970,900	179,700,400	144,084,200
Add: Depreciation Expense	68,570,700	69,570,700	70,570,700	71,570,700	72,570,700
Surplus Per Reconciliation	(104,688,700)	(163,089,500)	(100,398,400)	(158,485,200)	(101,768,300)
Expenditures Per Financial Statements	551,144,400	562,143,200	584,418,800	608,339,700	635,225,000
Surplus Per Financial Statements	(104,688,700)	(163,089,500)	(100,398,400)	(158,485,200)	(101,768,300)

¹ Taxation revenue is comprised of property taxes (\$292.5M), grant in lieu of taxes (\$6.1M), utilities taxes (\$3.3M) and local improvement frontage levies (\$0.6M) and assessment appeals \$2.4M.

Tax Rates

Specific tax rates must be approved each year by May 15. The Tax Rates Bylaw will be presented to Council for adoption in the spring of 2021, once final information related to the growth in taxation assessment is received from the BC Assessment Authority.

The Tax Rate Bylaw for 2021 is due to be adopted on May 10.

TAXES COLLECTED

	2020 Actuals	2021 Budget**
Municipal Levy*	285,635,400	292,502,700
Other Governments**		
School	131,397,489	198,799,900
TransLink	42,433,682	43,686,200
Metro Vancouver	7,186,724	7,376,500
BC Assessment	6,440,865	6,620,800
Municipal Finance Authority	29,423	30,200
Tourism Burnaby	551,408	1,597,500
Business Improvement Area	474,149	486,600
	188,513,740	258,597,700
Total	474,149,140	551,100,400

* Excludes Grants in Lieu of Taxes.

** 2021 Budget figures for other Government are estimates; final figures will be available in May.

Major Fund Statements

The level of fund balances is an indicator of the long-term sustainability and financial strength of the City. Strong fund balances afford Council the ongoing ability to maintain taxation stability and to provide capital funding for City projects without incurring debt on the external markets. The change in the Reserve Funds and Reserves is mainly due to operating activities, external contributions, and capital expenditures.

FUND BALANCES - CONSOLIDATED

	2019 Actuals	2020 Actuals	2021 Annual Plan
REVENUE			
Taxation*	302,704,390	304,805,618	318,713,900
Sale of Goods & Services	119,708,508	107,088,333	117,573,800
Metered Utility Rates	21,821,453	18,716,614	17,965,400
Permit Fees & Licences	35,281,508	35,534,752	30,963,600
Other Revenue	94,928,995	147,590,349	173,626,000
Transfer from Reserves	99,369,452	91,977,128	111,302,900
Total Revenue	673,814,306	705,712,794	770,145,600
EXPENSES			
Mayor & Council	14,098,216	2,244,571	4,352,000
Office of the City Manager	47,502,910	50,048,385	50,455,600
City Manager's Office	614,819	626,337	665,000
Human Resources	4,895,272	5,470,284	5,572,900
Burnaby Public Library	15,330,408	15,575,983	15,922,400
Information Technology	26,662,411	28,375,781	28,295,300
Corporate Services	6,623,497	7,760,777	13,494,800
Administration	1,180,623	1,187,162	1,798,000
Corporate Communication & Marketing	1,834,944	1,754,742	2,863,700
Climate Action & Energy	-	-	2,237,900
City Clerk	1,770,044	1,875,030	3,373,900
Legal	701,357	1,663,005	2,082,400
Citizen Support Services	1,136,529	1,280,838	1,138,900
Public Safety & Community Services	118,909,602	127,260,609	134,731,700
Administration	1,709,778	2,058,163	2,947,000
Business Licence & Property Management	10,721,304	11,125,244	11,817,700
Burnaby Fire	44,522,728	46,747,139	50,789,300
RCMP Burnaby Detachment	61,955,792	67,330,063	69,177,700
Engineering	86,577,662	90,749,194	88,716,900
Sanitary Sewer	44,294,881	45,310,707	47,382,100
Waterworks Utility	54,568,973	55,097,647	56,103,300
Finance	11,590,120	12,034,075	14,889,600
Planning & Building	13,990,527	14,289,218	19,059,500
Parks, Recreation & Cultural Services	97,073,634	87,750,502	105,366,000
Fiscal	16,870,496	11,341,386	24,953,300
Capital	115,620,747	159,260,790	293,590,600
Total Expenses	627,721,265	663,147,861	853,095,400

* Includes assessment appeals & Parcel Taxes

FUND BALANCES - CONSOLIDATED

	2019 Actuals	2020 Actuals	2021 Annual Plan
Net Change	46,093,041	42,564,933	(82,949,800)
Opening Balance	1,564,608,067	1,610,701,108	1,653,266,041
Closing Balance	1,610,701,108	1,653,266,041	1,570,316,241
Net Change	46,093,041	42,564,933	(82,949,800)
Transfer (to)/from Community Benefit Bonus Reserves	(5,411,902)	1,663,925	(21,070,500)
Transfer (to)/from Other Non-Statutory Reserves	(5,267,130)	9,339,185	31,759,200
Transfer (to)/from Development Cost Charge Reserve Funds	(274,234)	(275,368)	3,080,000
Transfer (to)/from Other Statutory Reserve Funds	(5,683,598)	9,619,259	63,360,600
Transfer (to)/from Operating Reserves	(10,294,638)	(22,715,187)	-
Transfer (to)/from Sanitary Sewer Fund Operating Reserve	(3,160,155)	(10,569,132)	-
Transfer (to)/from Sanitary Sewer Fund Capital Reserve	(5,028,013)	2,495,193	4,685,600
Transfer (to)/from Waterworks Utility Operating Reserve	(5,808,054)	(10,042,203)	-
Transfer (to)/from Waterworks Utility Capital Reserve	(5,165,317)	(2,842,087)	1,134,900
Transfer (to)/from Reserves	(46,093,041)	42,564,933	82,949,800
Balanced Budget	-	-	-

STATEMENT OF FINANCIAL ACTIVITIES - GENERAL REVENUE FUND

	2019 Actuals	2020 Actuals	2021 Annual Plan
REVENUE			
Taxation	283,740,015	286,177,481	300,085,800
Property Taxes*	273,366,433	276,222,972	290,152,700
Grants in Lieu	6,433,452	6,121,072	6,069,300
Other Tax Levy	3,940,130	3,833,437	3,863,800
Sale of Goods & Services	57,838,205	39,564,634	50,816,900
Permit Fees & Licences	35,173,375	35,416,860	30,828,600
Other Revenue	88,486,394	142,885,484	169,637,700
Transfer from Reserves	71,070,858	66,469,991	101,658,000
Total Revenue	536,308,847	570,514,450	653,027,000
EXPENSES			
Mayor & Council	14,098,216	2,244,571	4,352,000
Office of the City Manager	47,502,910	50,048,385	50,455,600
City Manager's Office	614,819	626,337	665,000
Human Resources	4,895,272	5,470,284	5,572,900
Burnaby Public Library	15,330,408	15,575,983	15,922,400
Information Technology	26,662,411	28,375,781	28,295,300
Corporate Services	6,623,497	7,760,777	13,494,800
Administration	1,180,623	1,187,162	1,798,000
Corporate Communications & Marketing	1,834,944	1,754,742	2,863,700
Climate Action & Energy	-	-	2,237,900
City Clerk	1,770,044	1,875,030	3,373,900
Legal	701,357	1,663,005	2,082,400
Citizen Support Services	1,136,529	1,280,838	1,138,900
Public Safety & Community Services	118,909,602	127,260,609	134,731,700
Administration	1,709,778	2,058,163	2,947,000
Business Licence & Property Management	10,721,304	11,125,244	11,817,700
Burnaby Fire	44,522,728	46,747,139	50,789,300
RCMP Burnaby Detachment	61,955,792	67,330,063	69,177,700
Engineering	86,577,662	90,749,194	88,716,900
Finance	11,590,120	12,034,075	14,889,600
Planning & Building	13,990,527	14,289,218	19,059,500
Parks, Recreation & Cultural Services	97,073,634	87,750,502	105,366,000
Fiscal	16,870,496	11,341,386	24,953,300
Capital	96,140,681	145,429,029	274,136,900
Total Expenses	509,377,345	548,907,746	730,156,300

* Property taxes include impact from assessment appeals

STATEMENT OF FINANCIAL ACTIVITIES - GENERAL REVENUE FUND

	2019 Actuals	2020 Actuals	2021 Annual Plan
Net Change	26,931,502	21,606,704	(77,129,300)
Opening Balance	1,388,756,549	1,415,688,051	1,437,294,755
Closing Balance	1,415,688,051	1,437,294,755	1,360,165,455
Net Change	26,931,502	21,606,704	(82,131,600)
Transfer (to)/from Community Benefit Bonus Reserves	(5,411,902)	1,663,925	(21,070,500)
Transfer (to)/from Other Non-Statutory Reserves	(5,267,130)	9,339,185	31,759,200
Transfer (to)/from Development Cost Charge Reserve Funds	(274,234)	(275,368)	3,080,000
Transfer (to)/from Other Statutory Reserve Funds	(5,683,598)	(9,619,259)	63,360,600
Transfer (to)/from Operating Reserves	(10,294,638)	(22,715,187)	-
Transfer (to)/from Reserves	(26,931,502)	(21,606,704)	77,129,300
Balanced Budget	-	-	-



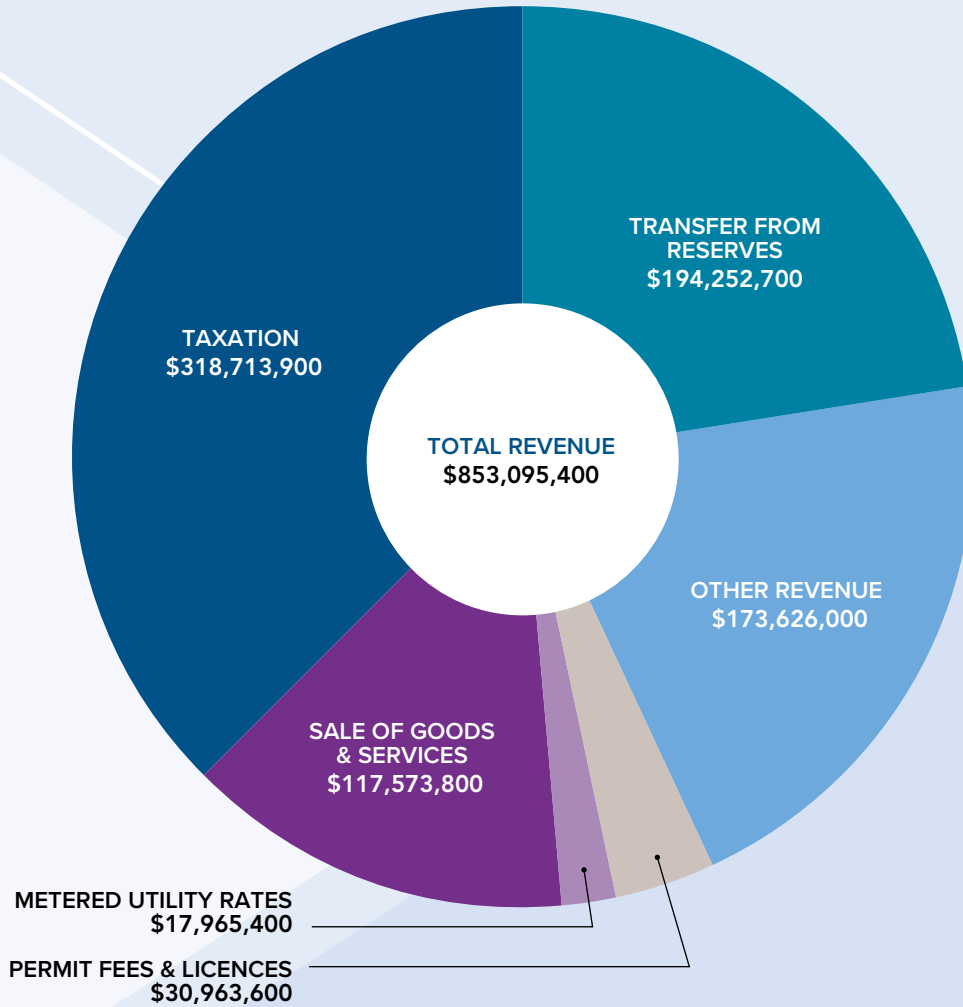
STATEMENT OF FINANCIAL ACTIVITIES - SANITARY SEWER FUND

	2019 Actuals	2020 Actuals	2021 Annual Plan
REVENUE			
Taxation	18,964,375	18,628,137	18,628,100
Sale of Goods & Services	20,415,843	23,466,779	23,417,500
Utility Rates - Metered	6,348,423	5,395,631	5,236,500
Permit Fees & Licences	74,396	83,875	100,000
Other Revenue	3,981,816	2,780,506	2,478,300
Transfer from Reserves	10,882,794	8,791,416	486,000
Total Revenue	60,667,647	59,146,344	50,346,400
EXPENSES			
Public Works - Sewer	42,487,493	43,753,255	45,254,900
Infrastructure & Development - Sewer	1,807,388	1,557,452	2,127,200
Capital	8,184,598	5,761,698	7,649,900
Total Expenses	52,479,479	51,072,405	55,032,000
Net Change	8,188,168	8,073,939	(4,685,600)
Opening Balance	105,341,439	113,529,607	121,603,546
Closing Balance	113,529,607	121,603,546	116,917,946
Net Change	8,188,168	8,073,939	(4,685,600)
Transfer (to)/from Sanitary Sewer Fund Operating Reserve	(3,160,155)	(10,569,132)	-
Transfer (to)/from Sanitary Sewer Fund Capital Reserve	(5,028,013)	2,495,193	4,685,600
Transfer (to)/from Reserves	(8,188,168)	(8,073,939)	4,685,600
Balanced Budget	-	-	-

STATEMENT OF FINANCIAL ACTIVITIES - WATERWORKS UTILITY

	2019 Actuals	2020 Actuals	2021 Annual Plan
REVENUE			
Sale of Goods & Services	41,454,460	44,056,920	43,339,400
Utility Rates - Metered	15,473,030	13,320,983	12,728,900
Permit Fees & Licences	33,737	34,017	35,000
Other Revenue	2,460,785	1,924,359	1,510,000
Transfer from Reserves	17,415,800	16,715,721	9,158,900
Total Revenue	76,837,812	76,052,000	66,772,200
EXPENSES			
Environmental Services - Water	85,176	32,575	149,800
Public Works - Water	50,372,519	46,746,513	52,964,800
Infrastructure & Development - Water	4,111,278	8,318,559	2,988,700
Capital	11,295,468	8,070,063	11,803,800
Total Expenses	65,864,441	63,167,710	67,907,100
Net Change	10,973,371	12,884,290	(1,134,900)
Opening Balance	70,510,079	81,483,450	94,367,740
Closing Balance	81,483,450	94,367,740	93,232,840
Net Change	10,973,371	12,884,290	(1,134,900)
Transfer (to)/from Waterworks Utility Operating Reserve	(5,808,054)	(10,042,203)	-
Transfer (to)/from Waterworks Utility Capital Reserve	(5,165,317)	(2,842,087)	1,134,900
Transfer (to)/from Reserves	(10,973,371)	(12,884,290)	1,134,900
Balanced Budget	-	-	-

Where the Money Comes From (Consolidated)



Taxation

The primary funding source in 2021 for City services outlined in the 2021-2025 Financial Plan is taxation at \$318.7 million which represents 37.4% of the City's total revenue. Property taxation amounts to \$292.5 million, with Grants in Lieu of Property Taxation (\$6.1 million), Sewer Parcel Tax (\$18.6 million) and other tax levies (\$1.5 million) making up another \$26.2million. The increase in budgeted Property Taxes to fund municipal services in 2021 is \$9.8 million, which represents a budget increase of 2.95% in tax rates for each property class. Included in the total figure for Property Taxes, the City expects to receive approximately \$1.5 million in new taxation in 2021, as a result of net new properties.

The City has nine Property Tax Classes which are shown in the following two tables. The first outlines the total levy per class. The second details taxes from new assessment growth by class:

TOTAL MUNICIPAL TAX LEVY BY CLASS

Total Municipal Tax Levy by Class	Class	Total Tax Levy 2019 Actual	Total Tax Levy 2020 Actual	Total Tax Levy 2021 Budget
Residential	1	136,048,242	141,719,835	148,255,200
Utilities	2	5,809,612	5,941,285	6,128,900
Supportive Housing	3	-	-	-
Major Industry	4	7,664,576	7,716,312	7,942,700
Light Industry	5	16,185,150	16,510,916	17,114,700
Business	6	107,846,893	112,986,828	112,986,800
Managed Forest Land	7	-	-	-
Recreation	8	123,451	67,168	67,200
Farm	9	6,783	7,036	7,200
Total		273,684,707	284,949,380	292,502,700

Total Tax Levy excludes impact from assessment appeals.

NEW ASSESSMENT GROWTH BY CLASS

New Assessment Growth by Class	Class	Levy from Growth 2019 Actual	Levy from Growth 2020 Actual	Levy from Growth 2021* Budget
Residential	1	3,943,458	3,287,380	2,355,100
Utilities	2	5,699	29,998	12,400
Supportive Housing	3	-	-	-
Major Industry	4	764	(82,396)	(1,300)
Light Industry	5	78,476	42,685	116,800
Business	6	471,694	973,028	(986,900)
Managed Forest Land	7	-	-	-
Recreation	8	26,639	(61,288)	900
Farm	9	(21)	135	-
Total		4,526,709	4,189,542	1,497,000

2021 Figures are based on an estimate of the 2021 BC Assessment Roll and a 2.95% tax increase.

Permissive Property Tax Exemptions

Section 224 of the Community Charter provides statutory and permissive (discretionary) exemptions from property taxes. Statutory exemptions primarily cover provincial and municipal properties (public schools, hospitals, parks, etc.) and churches. Permissive exemptions are permitted, at Council’s discretion, for other properties such as: land that is ancillary to churches, athletic or service clubs, and not-for-profit enterprises that meet the City’s definition of an extension to or contribution towards City services.

The City’s Policy for Permissive Tax Exemptions is set out to ensure that charitable and not-for-profit community organizations providing services for the benefit of Burnaby residents who may apply for permissive tax exemption are dealt with consistently and receive equal and fair treatment and consideration. To be eligible for a permissive tax exemption, the organization must meet all of the following criteria:

- » Compliance with the Community Charter – The organization must qualify for an exemption under the provisions of the Community Charter (Part 7, Division 7, Section 224);
- » Charitable Status – The organization must be a registered charity, philanthropic, or not-for-profit organization;
- » Compliance with municipal policies, plans, bylaws, codes and regulations;
- » Nature of the service:
 - » Complementary extension to municipal services and programs;
 - » Services and activities must be equally available to the public at large; and,
 - » Burnaby residents must be the primary beneficiaries of the service.
- » Principle Use - Eligibility for exemption shall be based on ownership and principal use of the property by the organization rather than just the charitable service of the organization; and,
- » Area in Use - Only that part of the property used for not-for-profit activities will be considered.

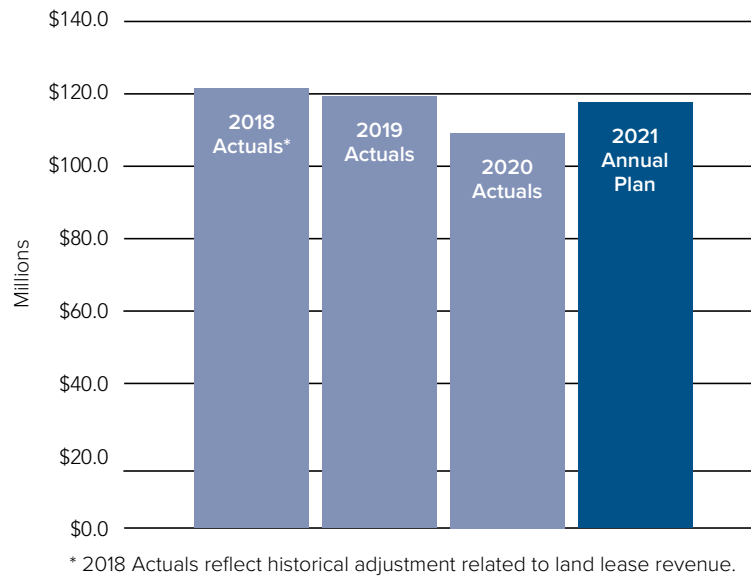
A bylaw under Section 224 may only come into effect for the next taxation year once public notice of the proposed bylaw has been given and subject to the bylaw being adopted on or before October 31 of the year prior to the taxation year for which the exemption is approved. The estimated total value of property tax exemptions for 2021 is just over \$2 million including City taxes and taxes for other authorities. Barring some exceptions, bylaws are now awarded for a three year duration, starting in 2021. For certain properties, the exemption duration has been limited to one year, due to a pending change in property status, or the requirements for a further review of application details. Said properties will be required to apply again if an exemption is required in later years.



Burnaby Lake

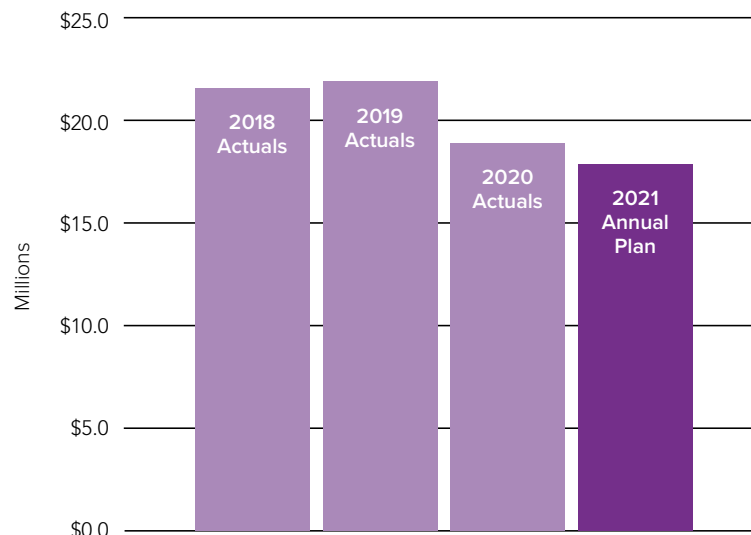
Sale of Goods & Services

Sale of goods and services 2021 budget of \$117.6 million represents 13.8% of the City’s total revenue and consists of revenues generated from user fees, parking meters, facility rentals and property leases. The majority of this revenue stream is primarily from user fees related to Flat Water, Sewer Use Rates and Parks, Recreation and Cultural Services programs.



Metered Utility Rates

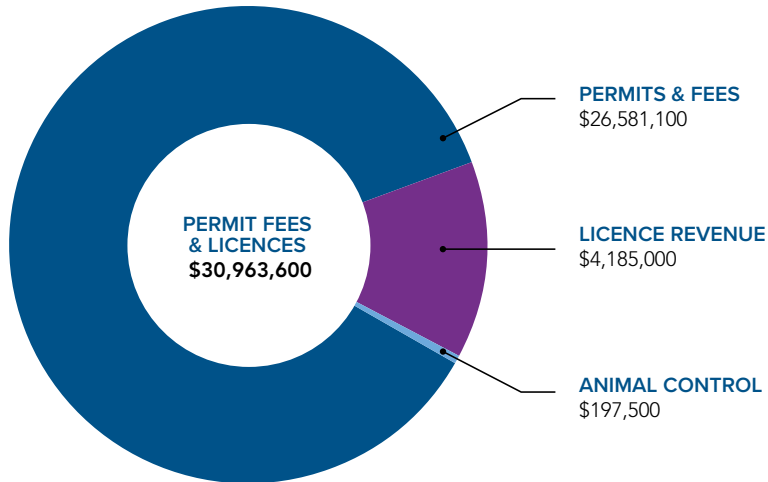
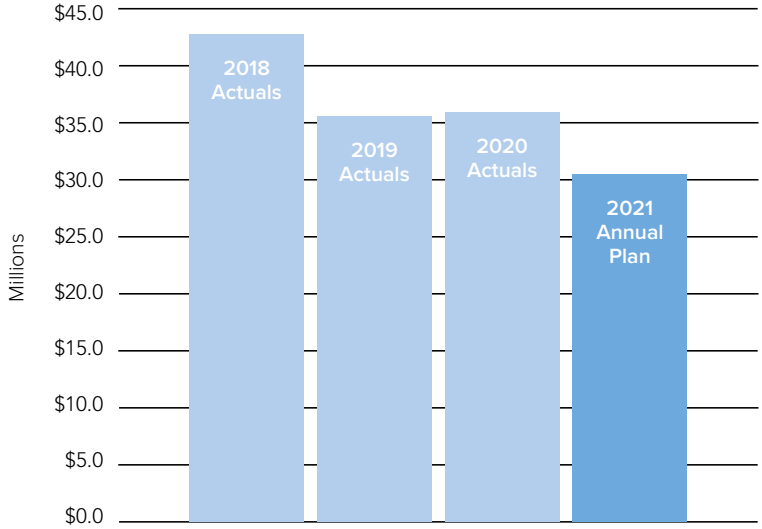
Metered utility rates consist of Waterworks Utility and Sanitary Sewer Fund user fees for metered service usage. For 2021, although costs from both the Greater Vancouver Water District (GVWD) and Greater Vancouver Sewer and Drainage District (GVS&DD) have increased, through prudent financial planning and utilization of reserves, the City of Burnaby has kept both utility rates the same as 2020 with a 0% increase. It is anticipated that total metered utility revenues in 2021 will be lower than prior years mainly due to lower consumption from commercial properties. For 2021, revenue from metered utility rates amount to \$18.0 million, which represents 2.1% of the City’s total revenue.



Permit Fees and Licences

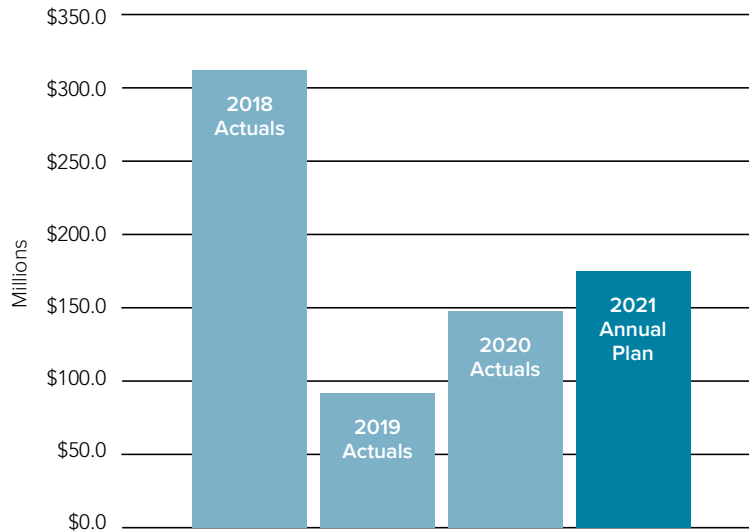
Permit Fees and Licences account for 3.6% of the City’s total 2021 budgeted revenue at \$31.0 million which includes inspection fees, refuse fees and other various permit fees. The main driving force behind these revenues is primarily from building inspections as a result of the ongoing construction and development activity across the city. The fees charged to the public are based on a cost of service recovery model and are approved through the City’s Bylaw process.

Due to the uncertainty in the housing market, the 2021 revenues are forecasted to be similar levels as the prior year budget.



Other Revenue

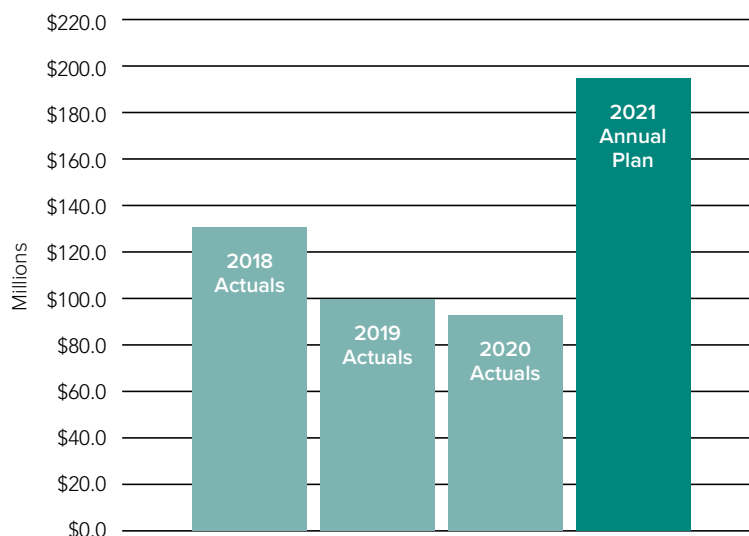
Other revenue accounts for \$173.6 million or 20.4% of the total City’s 2021 revenue budget which includes key revenue sources such as investment income, casino revenue and anticipated community benefit bonus revenue. Investment income is projected at a 2.25% yield in 2021 generating \$44.7 million in revenue (includes income earned on Development Cost Charge Reserve Funds) which has decreased from prior years due to anticipated market conditions and volatility. Also the City receives 10.0% of net earnings from casino operations; however, due to the current closure of the local Casino, it is projected at this time that the City will receive \$3.3 million for 2021. Lastly, the City is anticipating to receive \$95.0 million in community benefit bonus revenue from developers in 2021 due to projected construction activity throughout the city.



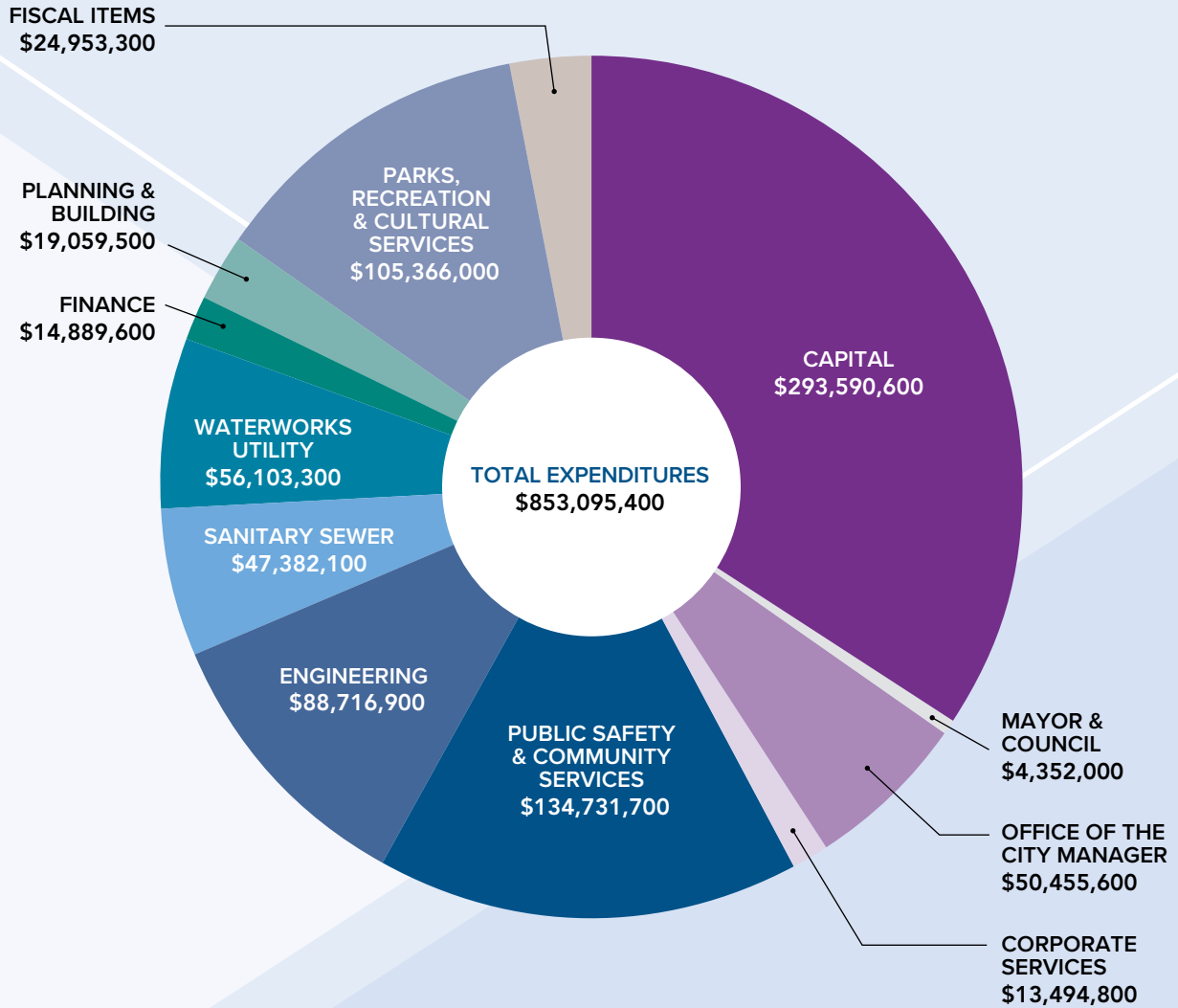
Transfer from Reserves

Capital expenditures are primarily funded by transfers from reserves. Council has adopted a pay-as-you go policy allowing the City to continue to be debt-free by funding capital projects through Reserve Funds and Reserves. Reserve Funds and Reserves are replenished annually with a transfer from City operations for future infrastructure requirements and to maintain capital reserve and reserve funds. The transfers from the reserves category amounts to \$194.3 million or 22.7% of total City revenue.

In addition to funding the City’s capital projects, the transfers from reserve in 2021 also include transfers to assist with the City’s Affordable Housing and Homelessness initiatives and estimated provisions to help offset ongoing impacts from COVID-19.



Where the Money Goes (Consolidated)



Average Single Family Dwelling

The average cost of municipal property taxes and utilities for a Single Family Home valued at \$1,523,033 in 2021 is \$3,844, (excluding collections on behalf of other governments).

What each home receives for \$3,844:

	2020	2021
AVERAGE SINGLE FAMILY DWELLING VALUE*	1,441,032	1,523,033
UTILITIES (DISCOUNTED RATES)		
Water - Annual Charge	596	596
Sewer Parcel Tax	563	563
Garbage (180 litre)	71	95
Subtotal	1,230	1,254
General Government, Planning & Building	457	501
Public Safety & Community Services	922	977
Engineering	536	542
Parks, Recreation & Cultural Services	541	570
Subtotal	2,456	2,590
Total Collection for City Services	3,686	3,844

* Based on the Completed Roll for 2021. Data may be adjusted based on the Revised Roll.



Average Strata/Multi-Family Dwelling

The gross average cost of municipal property taxes and utilities for a Strata / Multi-Family Unit valued at \$618,744 in 2021 is \$1,699, (excluding collections on behalf of other governments).

What each home receives for \$1,699:

	2020	2021
AVERAGE STRATA/MULTI FAMILY DWELLING VALUE (EXCLUDING DUPLEX/TWIN FAMILY)*	601,066	618,774
UTILITIES (DISCOUNTED RATES)**		
Water - Annual Charge	342	342
Sewer Use	305	305
Subtotal	647	647
General Government, Planning & Building	191	203
Public Safety & Community Services	384	397
Engineering	224	220
Parks, Recreation & Cultural Services	225	231
Subtotal	1,024	1,051
Total Collection for City Services	1,671	1,698

* Based on the Completed Roll for 2021. Data may be adjusted based on the Revised Roll.

** Sewer Parcel tax not shown for Strata/Multi-Family Dwelling analysis.



Brentwood Area





OPERATING PLAN

The City's Operating Plan includes the City's General Revenue Fund, Sanitary Sewer Fund and Waterworks Utility. The 2021 Financial Plan provides financing of \$559.5 million for these funds.

The five-year operating plan provides the City with the expenditure authority and funding required to maintain a high level of service to its citizens while factoring in non-discretionary inflationary increases to costs. The projections for 2022 to 2025 indicate future expenditure and revenue requirements for the City. As future years' estimates are based on current assumptions, these estimates may be increasingly less accurate over time, but are an indication of priorities and will be updated annually. For long-range planning projections, we have incorporated an inflation rate of 2% for the majority of operations, with the exception of water and sewer utility rates that are in line with the projections provided by Metro Vancouver.

General Revenue Fund

The General Revenue Fund includes a residential property tax increase of 2.95%, after allowing for new property tax growth of \$1.5 million. When compiling the 2021-2025 Financial Plan, both short term and long term factors are considered. Expenditure increases include collective agreement wage increases, operational and inflationary increases and provisions for core services and programs.

The City of Burnaby has five Collective Agreements with two Unions – The Canadian Union of Public Employees CUPE Local 23 and the Burnaby Firefighters Union IAFF Local 323. The term of the most recent Collective Agreement for CUPE and IAFF was for two years, from January 1, 2020 to December 31, 2021, and a comparable agreement for Exempt staff. The City contracts with the Royal Canadian Mounted Police (RCMP) for Police services. Wage settlements for 2017-2021 are currently still outstanding.

Sanitary Sewer Fund

The Sanitary Sewer Fund is financially self-sustaining and debt free. Rate changes do not impact property taxes. The Sanitary Sewer Fund provides for funding of infrastructure replacement and enhancement, sanitary treatment provided by Metro Vancouver and ongoing operation and maintenance of the City's sewer system. In an effort to provide relief to households during the COVID-19 pandemic, the City has decided to not increase sanitary sewer utility rates for 2021 and therefore a 0% increase has been incorporated.

Waterworks Utility

The Waterworks Utility is also self-financing and debt free. Rate changes do not impact property taxes. The Greater Vancouver Water District provides safe, reliable, high-quality drinking water to Burnaby and is responsible for acquiring and maintaining the water supply. Similar to Sanitary Sewer Fund, in an effort to provide relief to households during the COVID-19 pandemic, the City has decided to not increase sanitary sewer utility rates for 2021 and therefore a 0% increase has been incorporated.

City Operating Plan Workforces

The City's Operating Workforces is calculated by Full-Time Equivalents (FTEs). Included in the City's 2021 Financial Plan is 1,910.06 FTEs that represent both Regular Full Time (RFT) & Regular Part Time (RPT) staff. This number includes a net increase of 44.00 RFT positions and a net decrease of (0.21) RPT positions. In addition, there were 2 union conversions of temporary staff to RFT's that were approved in 2020.

A three-year budget comparison of permanent FTEs (RFTs & RPTs) by each department is provided in the table below:

	2019 Annual	2020 Annual	2021 Annual	2021 Change	Note
GENERAL REVENUE FUND					
Mayor & Council	12.00	12.00	12.00	-	
Office of the City Manager	228.06	229.14	233.88	4.74	
City Manager's Office	3.00	3.00	3.00	-	
Human Resources	23.00	23.00	23.00	-	
Burnaby Public Library	138.06	138.14	135.88	(2.26)	1
Information Technology	64.00	65.00	72.00	7.00	2
Corporate Services	38.00	42.00	53.00	11.00	
Administration	1.00	2.00	2.00	-	
Corporate Communications & Marketing	10.00	11.00	12.00	1.00	3
Climate Action & Energy	-	-	9.00	9.00	4
City Clerk	15.00	16.00	17.00	1.00	5
Legal	7.00	7.00	7.00	-	
Citizen Support Services	5.00	6.00	6.00	-	
Public Safety & Community Services	417.66	450.66	458.66	8.00	
Administration	7.00	9.00	12.00	3.00	6
Business Licence & Property Management	24.86	28.86	33.86	5.00	7
Burnaby Fire	288.00	314.00	314.00	-	
RCMP Burnaby Detachment	97.80	98.80	98.80	-	
Engineering	292.00	306.00	300.00	(6.00)	8
Finance	94.96	99.96	104.48	4.52	9
Planning & Building	137.24	143.24	145.24	2.00	10
Parks, Recreation & Cultural Services	464.58	473.27	494.80	21.53	11
Total	1,684.50	1,756.27	1,802.06	45.79	
UTILITY FUND					
Utilities	104.00	108.00	108.00	-	
Total	104.00	108.00	108.00	-	
Total General Revenue & Utility Fund	1,788.50	1,864.27	1,910.06	45.79	

Notes: The above reported FTE staffing levels represents "authorized" planned FTE staffing levels as approved in each respective year in the City of Burnaby's Financial Plan.

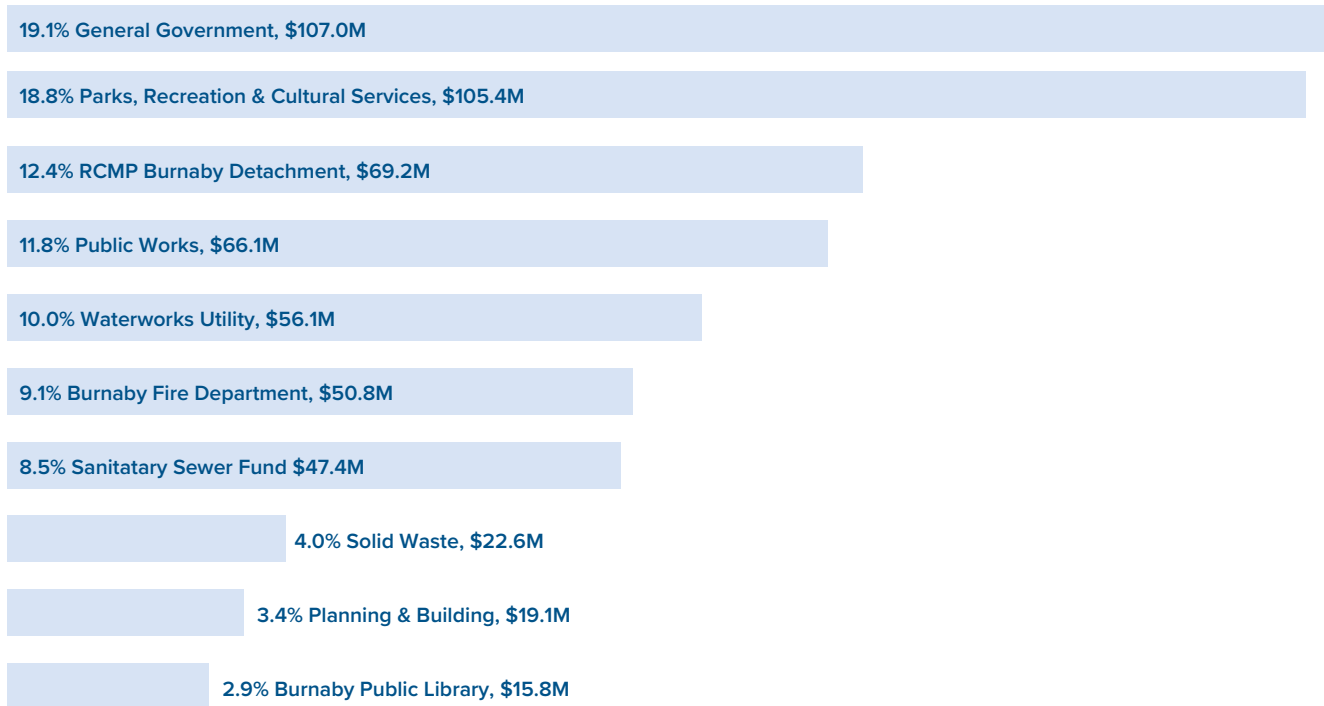
Explanations for the notes:

1. **Burnaby Public Library:** Overall decrease of 2.26 FTEs due to an organizational restructure and reallocation to other resource requirements.
2. **Information Technology:** Overall increase of 7.00 FTEs as a result of conversions of temporary full time employees to regular full time employees to support increase workload and operational requirements.
3. **Corporate Communications & Marketing:** Overall increase of 1.00 FTE due to reorganization of staff from Planning & Building.
4. **Climate Action & Energy:** Overall increase of 9.00 FTE due to reorganization of staff from Engineering and new operational requirements.
5. **City Clerk:** Overall increase of 1.00 FTE to support increase in workload and operational requirements.
6. **Public Safety & Community Services Administration:** Overall increase of 3.00 FTEs to support increase in workload and operational requirements.
7. **Business Licence & Property Management:** Overall increase of 5.00 FTE as a result of conversion of temporary full time employees to regular full time employees and to support increase in workload and operational requirements.
8. **Engineering:** Overall decrease of 6.00 FTEs primarily due to reorganization of staff to Climate Action & Energy Division.
9. **Finance:** Overall increase of 4.52 FTEs as a result of conversion of temporary full time employees to regular full time employees and to support increase in workload and operational requirements.
10. **Planning & Building:** Overall increase of 2.00 FTEs to support increase workload and operational requirements primarily in building division to support development activity.
11. **Parks, Recreation & Cultural Services:** Overall increase of 21.53 FTEs primarily a result of regular full time employees for South Burnaby Arena, regular full time and regular part-time employees for new facility on 3713 Kensington Ave. and other new initiatives and operational requirements.



OPERATING BUDGET EXPENDITURES

OPERATING BUDGET EXPENDITURES Total \$559.5 Million

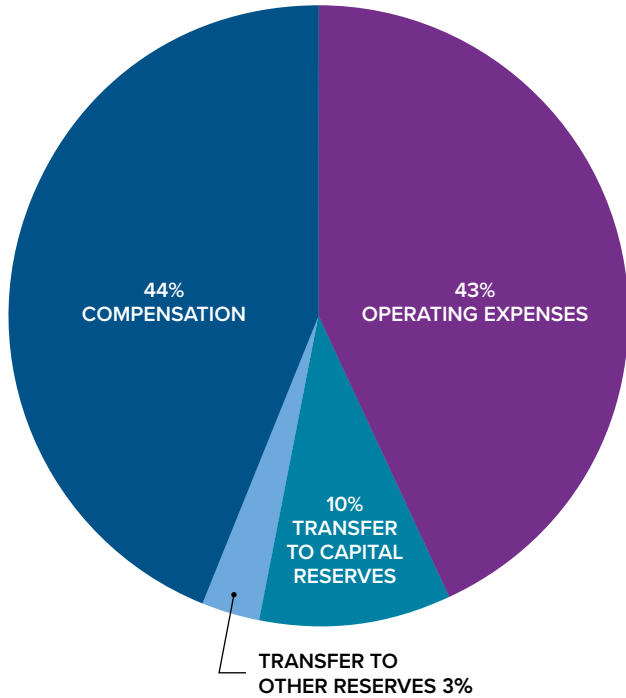


The City of Burnaby’s operating expenditure profile is relatively constant year-over-year. General Government Services (Mayor & Council, City Manager’s Office, City Clerk, Citizen Support Services, Legal, Human Resources, Information Technology, Corporate Services Administrations, Corporate Communications & Marketing, Public Safety & Community Services Administrations, Finance and Fiscal) account for 19.1% and provide for the overall administrative and strategic support of City operations. Parks, Recreation & Cultural Services manage over 5,400 acres of parkland and deliver programs that provide citizens an opportunity to participate in cultural and recreational activities in their community. This division offers a broad scope of services to the public Warming Center was discontinued in 2020 and accounts for 18.8% of City expenses. Public Safety is made up of RCMP Burnaby Detachment and the Fire Department, which account for 12.4% and 9.1% of expenses respectively and deliver programs that provide for the safety of the lives and property of our citizens. Public Works accounts for 11.8% of expenses providing services which include the maintenance of City streets, lighting and signage, and environmental services. The remainder of expenses are made up of Solid Waste, the City’s garbage collection and recycling program at 4.0%, Planning and Building which accounts for 3.4% and provides the foundation for land use management and development in Burnaby, ensures compliance with the BC Building Code and assisting with the City’s affordable housing initiatives and the Burnaby Public Library at 2.9% of the City’s overall expenditures provides library services from four branches located throughout the city.

The self-funding Waterworks Utility 10.0% and Sanitary Sewer Fund 8.5% account for 18.5% of total expenditures, but approximately 56.4% of the costs for water and sewer services represent Metro Vancouver costs that are set at the regional level. Generally, these program expenditures have grown at a higher rate than other areas due to the need for heavy capital investments to replace aging infrastructure across the region.

Growth of the organizational expenditures has been modest reflecting contractual agreements and core service and programming requirements.

OPERATING BUDGET EXPENDITURES



The main categories of expenditures in the City are broken down into the following four areas: Compensation (44%), Operating Expenses (43%), Transfer to Capital Reserves (10%) and Transfers to Other Reserves (3%). Changes to compensation expenditures are primarily due to collective agreement increases and increases to staff count which is primarily related to new staff hired in the fall of 2021 to prepare for operational and programming needs of the new South Burnaby Arena. Operating expenses are all other expenditures besides staff compensation that are incurred by the City to maintain ongoing operations. These include expenditures such as IT services, materials, office supplies, and utilities. Changes to operating expenditures are primarily driven by market inflation and increases to core programs and services. Transfer to Capital Reserves is the level of contribution from operating to support future capital asset replacements. Changes to this category are driven by funding requirements to maintain capital reserve and reserve funds. Lastly, transfers to other reserves represent the amount of funds transferred to the City’s various Operating Reserves. These transfers are to set aside fund for specific future initiatives, thus lowering the tax burden in those respective years.



OPERATING BUDGET REVENUES

OPERATING BUDGET REVENUES Total \$559.5 Million



The City has a stable revenue base. Funds for the operating budget come from several sources, with property taxes being the primary source of revenue, providing 51.9% of total City operating revenue.

Sale of Goods and Services which primarily consist of user fees for recreational programs, flat water and sewer use, parking revenue and rental/lease revenue provide 21.0% of funds. Transfer from Reserves account for 9.7% which includes a provision for any potential financial impacts due to COVID-19. Permit Fees & Licences revenue, consisting primarily of building inspection revenue account for 5.5%.

Sanitary Sewer Parcel Tax and Metered Utility Rates at 3.3% and 3.2% respectively are influenced to a large extent by regional priorities managed by Metro Vancouver. The City of Burnaby’s water and sewer services are operated on a self-funding basis. Council sets the rates and budgets every fall when Metro Vancouver charges are known.

The remaining sources of revenue consist of Other Revenue at 3.6%, Grants in Lieu of Taxes at 1.1% and Utility Industry & Local Improvement Levies at 0.7%.

DISTRIBUTION OF PROPERTY TAX LEVY BY DEPARTMENT

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Mayor & Council	2,764,905	2,232,525	2,646,500	3,393,000	3,460,900	3,530,100	3,600,800
Office of the City Manager	45,277,556	47,759,060	47,602,400	49,874,000	50,871,400	52,879,200	53,945,800
City Manager's Office	614,819	626,337	665,000	678,300	691,900	705,700	719,800
Human Resources	4,426,114	5,014,399	4,751,300	4,961,900	5,061,100	5,162,300	5,265,500
Burnaby Public Library	14,137,829	14,676,758	14,668,500	15,929,200	16,247,700	17,554,300	17,905,300
Information Technology	26,098,794	27,441,566	27,517,600	28,304,600	28,870,700	29,456,900	30,055,200
Corporate Services	5,382,590	6,718,622	8,865,100	10,746,300	11,028,600	11,249,300	11,474,200
Administration	950,372	1,022,688	798,000	1,069,000	1,090,400	1,112,200	1,134,400
Corporate Communication & Marketing	1,782,279	1,755,686	2,124,800	3,143,000	3,273,200	3,338,700	3,405,500
Climate Action & Energy*	-	-	1,471,400	1,771,600	1,807,000	1,843,200	1,880,000
City Clerk	1,766,789	1,867,895	2,210,000	2,441,900	2,490,800	2,540,600	2,591,500
Legal	290,716	1,370,208	1,637,100	1,669,800	1,703,200	1,737,300	1,772,000
Citizen Support Services	592,434	702,145	623,800	651,000	664,000	677,300	690,800
Public Safety & Community Services	99,416,309	106,856,806	113,170,500	118,110,800	123,422,800	126,195,100	128,949,700
Administration	1,529,790	1,956,010	2,296,100	2,990,500	3,055,400	3,121,500	3,188,900
Business Licence & Property Management	(4,526,944)	(4,677,413)	(4,373,800)	(4,498,700)	(4,588,700)	(4,680,500)	(4,774,100)
Burnaby Fire	43,823,857	46,395,373	50,282,300	52,466,000	56,003,400	57,123,400	58,325,900
RCMP Burnaby Detachment	58,589,606	63,182,836	64,965,900	67,153,000	68,952,700	70,630,700	72,209,000
Engineering	60,949,495	66,118,360	62,326,600	64,276,400	65,561,800	66,873,100	67,450,700
Finance	10,672,158	11,492,825	13,661,900	14,119,200	14,396,500	14,679,400	14,968,100
Planning & Building	(9,998,874)	(10,353,419)	(1,122,200)	(829,700)	(566,500)	(235,100)	(389,800)
Parks, Recreation & Cultural Services	60,893,579	63,792,934	68,756,300	72,273,800	74,763,300	77,728,500	81,723,100
Fiscal	(1,673,011)	(11,950,681)	(23,404,400)	(24,761,000)	(20,447,900)	(14,509,100)	(6,796,500)
Property Tax Levy for City Services	273,684,707	282,667,032	292,502,700	307,202,800	322,490,900	338,390,500	354,926,100

*Climate Action & Energy is a new division established in 2021.

SUMMARY OF OPERATING REVENUE

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Prior Year Property Tax Levy	(261,581,920)	(273,684,707)	(282,667,000)	(292,502,700)	(307,202,800)	(322,490,900)	(338,390,500)
New Property Tax Levy							
Taxes from New Growth	(4,526,709)	(4,189,542)	(1,497,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Tax Rate Increase	(7,576,078)	(4,792,783)	(8,338,700)	(11,700,100)	(12,288,100)	(12,899,600)	(13,535,600)
Total New Property Tax Levy	(12,102,787)	(8,982,325)	(9,835,700)	(14,700,100)	(15,288,100)	(15,899,600)	(16,535,600)
Total Property Tax Levy	(273,684,707)	(282,667,032)	(292,502,700)	(307,202,800)	(322,490,900)	(338,390,500)	(354,926,100)
Property Tax Assessment Appeals	318,274	6,663,419	2,350,000	2,500,000	2,500,000	2,500,000	2,500,000
Sanitary Sewer Parcel Tax	(18,964,375)	(18,628,137)	(18,628,100)	(19,000,700)	(19,760,700)	(20,946,400)	(22,203,200)
Grants in Lieu of Taxes	(6,433,452)	(6,337,746)	(6,069,300)	(6,190,700)	(6,314,500)	(6,440,800)	(6,569,600)
Utility Industry Tax & Local Improvement Levies	(3,940,130)	(3,833,437)	(3,863,800)	(4,044,100)	(4,075,000)	(4,106,500)	(4,138,600)
Total Taxation	(302,704,390)	(304,802,933)	(318,713,900)	(333,938,300)	(350,141,100)	(367,384,200)	(385,337,500)
Sale of Goods & Services	(119,708,508)	(107,041,421)	(117,573,800)	(127,359,100)	(132,692,800)	(139,058,100)	(145,926,300)
Metered Utility Rates	(21,821,453)	(18,716,614)	(17,965,400)	(22,028,600)	(22,518,500)	(23,234,300)	(23,980,400)
Permit Fees & Licences	(35,281,508)	(35,534,752)	(30,963,600)	(31,798,600)	(32,585,500)	(33,388,200)	(34,207,200)
Other Revenue	(25,221,873)	(36,689,780)	(20,136,300)	(20,538,900)	(20,949,600)	(21,368,500)	(21,795,900)
Transfer from Reserves	(17,365,065)	(8,858,365)	(54,151,800)	(33,108,800)	(33,771,000)	(34,446,200)	(36,981,300)
Total Revenue	(219,398,407)	(206,840,932)	(240,790,900)	(234,834,000)	(242,517,400)	(251,495,300)	(262,891,100)
Total Taxation & Revenue	(522,102,798)	(511,643,865)	(559,504,800)	(568,772,300)	(592,658,500)	(618,879,500)	(648,228,600)

SUMMARY OF OPERATING EXPENDITURES

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Mayor & Council	14,098,354	2,244,571	4,352,000	4,439,100	4,528,000	4,618,600	4,711,100
Office of the City Manager	47,502,593	50,048,385	50,455,600	51,827,300	52,863,800	54,911,400	56,018,700
City Manager's Office	614,819	626,337	665,000	678,300	691,900	705,700	719,800
Human Resources	4,895,143	5,470,284	5,572,900	5,513,300	5,623,500	5,735,900	5,850,600
Burnaby Public Library	15,330,221	15,575,983	15,922,400	16,835,900	17,172,600	18,497,700	18,867,600
Information Technology	26,662,410	28,375,781	28,295,300	28,799,800	29,375,800	29,972,100	30,580,700
Corporate Services	6,652,413	7,759,191	13,494,800	13,101,100	13,430,600	13,699,300	13,973,100
Administration	1,209,952	1,187,162	1,798,000	1,834,000	1,870,700	1,908,100	1,946,200
Corporate Communication & Marketing	1,834,889	1,754,107	2,863,700	3,191,700	3,322,900	3,389,400	3,457,200
Climate Action & Energy*	-	-	2,237,900	2,332,700	2,379,300	2,426,900	2,475,300
City Clerk	1,769,686	1,874,079	3,373,900	2,442,400	2,491,300	2,541,100	2,592,000
Legal	701,357	1,663,005	2,082,400	2,124,000	2,166,500	2,209,900	2,254,100
Citizen Support Services	1,136,529	1,280,838	1,138,900	1,176,300	1,199,900	1,223,900	1,248,300
Public Safety & Community Services	118,909,105	127,260,609	134,731,700	138,248,300	143,963,100	147,145,900	150,319,600
Administration	1,709,778	2,058,163	2,947,000	3,010,900	3,076,200	3,142,700	3,210,500
Business Licence & Property Management	10,720,887	11,125,244	11,817,700	12,054,100	12,295,200	12,541,000	12,791,900
Burnaby Fire	44,522,776	46,747,139	50,789,300	52,636,300	56,177,100	57,300,500	58,506,600
RCMP Burnaby Detachment	61,955,664	67,330,063	69,177,700	70,547,000	72,414,600	74,161,700	75,810,600
Engineering	86,808,043	91,225,955	88,716,900	89,855,900	91,652,900	93,486,000	94,595,800
Utilities	101,149,718	102,752,811	103,485,400	109,900,300	113,457,300	118,489,900	125,633,300
Sanitary Sewer Fund	44,995,356	46,536,933	47,382,100	49,589,800	51,798,400	55,140,600	59,144,500
Waterworks Utility	56,154,362	56,215,878	56,103,300	60,310,500	61,658,900	63,349,300	66,488,800
Finance	11,566,509	12,370,142	14,889,600	15,166,700	15,464,900	15,769,200	16,079,800
Planning & Building	13,990,640	14,289,218	19,059,500	19,641,300	20,463,900	21,365,900	21,793,300
Parks, Recreation & Cultural Services	97,127,585	88,741,741	105,366,000	110,264,900	115,371,700	121,154,000	128,297,100
Fiscal	24,297,838	14,951,242	24,953,300	16,327,400	21,462,300	28,239,300	36,806,800
Total Expenditures	522,102,798	511,643,865	559,504,800	568,772,300	592,658,500	618,879,500	648,228,600

* Climate Action & Energy is a new division established in 2021.

MAYOR & COUNCIL

Mayor & Council

Mayor and Council are the elected resident representatives of the City of Burnaby, responsible for providing municipal government services. The Mayor is the head and Chief Executive Officer of the City and Council is the governing body of the City, responsible for seeing that City resources are used for the benefit and protection of its citizens.

Committees, Commissions & Boards

Committees, commissions and boards are advisory bodies to Council, responsible for policy and initiative recommendations. Committees, commissions and boards consider the perspectives of Burnaby residents, businesses, and community organizations in context with City policy priorities, and are supported by various City departments.

Administration

Administration provides support to Mayor and Council and is the primary point of contact for Mayor and Council regarding Mayor’s Office operations. This area oversees the coordination of Mayor and Council event and meeting schedules, administers the Council Expense Claim Policy, coordinates and prepares Mayor’s Office and council communications, and provides overall support on a variety of issues.

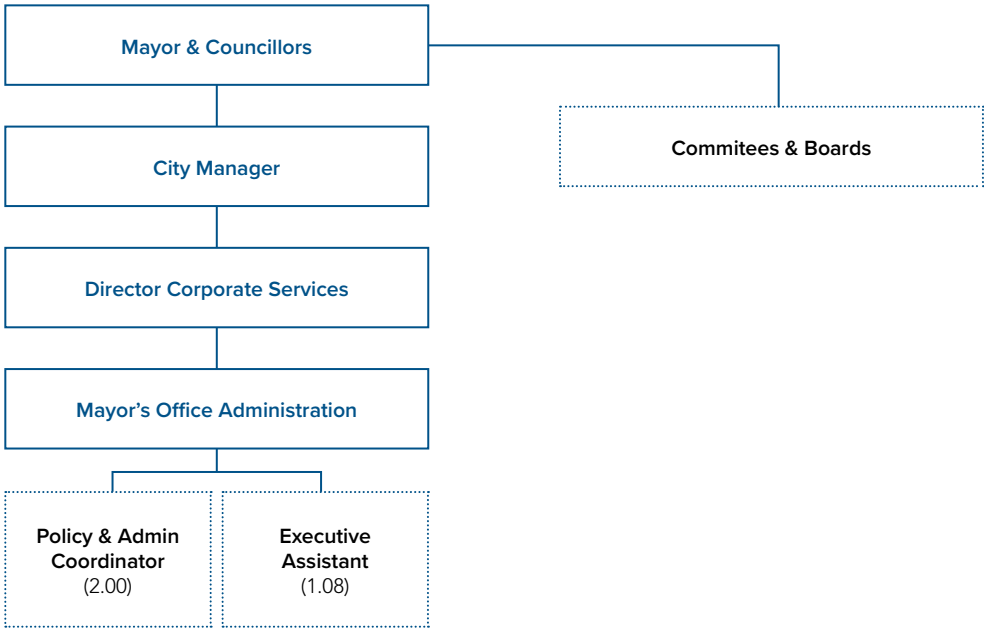
Grants

Community, festival, and lease grants are provided to various organizations, enabling the provision of valuable services and initiatives for Burnaby residents.



2020 Bursary Award Presentation

Mayor & Council Organizational Chart



	Regular Full Time	Auxiliary	Total
Mayor's Office Administration	3.00	0.08	3.08
Total	3.00	0.08	3.08

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Mayor & Council	1,433,808	1,172,785	1,211,200	1,235,400	1,260,100	1,285,300	1,311,000
Administration	152,485	156,848	459,400	723,600	738,100	752,900	768,000
Committees & Boards	336,947	127,204	340,300	377,700	385,300	393,000	400,900
Grants	841,665	775,688	635,600	1,056,300	1,077,400	1,098,900	1,120,900
Net Revenue & Expenditures	2,764,905	2,232,525	2,646,500	3,393,000	3,460,900	3,530,100	3,600,800

* Bus Pass Program has been reorganized to Human Resources as of 2020.

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(2,917)	(605)	(2,500)	(2,600)	(2,700)	(2,800)	(2,900)
Permit Fees & Licences	(17,460)	(11,050)	(23,000)	(23,500)	(24,000)	(24,500)	(25,000)
Transfer from Reserves	(11,313,072)	(391)	(1,680,000)	(1,020,000)	(1,040,400)	(1,061,200)	(1,082,400)
Total Revenue	(11,333,449)	(12,046)	(1,705,500)	(1,046,100)	(1,067,100)	(1,088,500)	(1,110,300)
EXPENDITURES							
Compensation	1,142,974	956,427	1,299,000	1,325,000	1,351,500	1,378,500	1,406,100
Operating Expenses	12,954,283	1,287,048	3,051,900	3,113,000	3,175,400	3,239,000	3,303,900
Transfer to Capital Reserves	1,097	1,096	1,100	1,100	1,100	1,100	1,100
Total Expenditures	14,098,354	2,244,571	4,352,000	4,439,100	4,528,000	4,618,600	4,711,100
Provision from General Revenue	2,764,905	2,232,525	2,646,500	3,393,000	3,460,900	3,530,100	3,600,800

* Bus Pass Program has been reorganized to Human Resources as of 2020.

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	2,621,800
ANNUAL BUDGET REQUESTS	
Revenue: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	(962,000)
Total Transfer from Reserves	(962,000)
Total Change in Revenue	(962,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	21,700
Total Compensation	21,700
Operating Expenses	
Other Operational Expenses	3,000
One-Time Operating Expenses Funded from Reserves	962,000
Total Operating Expenses	965,000
Total Change in Expenditure	986,700
Total Net Budget Change	24,700
2021 PROVISION FROM TAX DRAW	2,646,500

OFFICE OF THE CITY MANAGER

The City Manager is appointed by and reports to City Council. The City Manager directs and provides leadership to the administration and operations of the City and its employees.

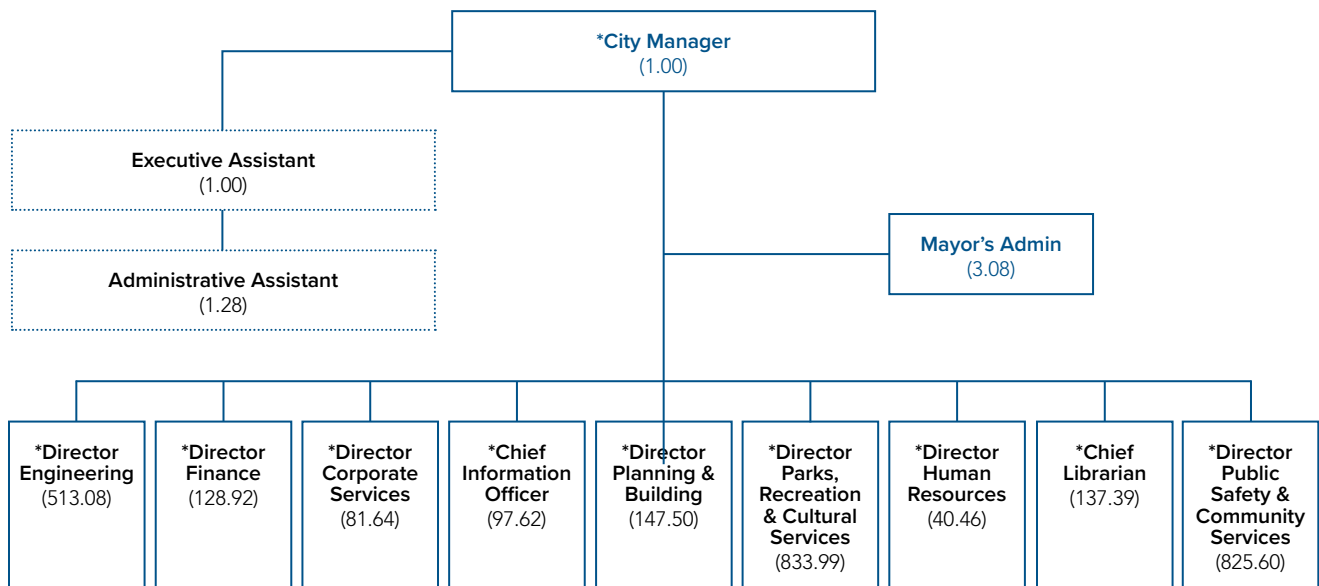
The City Manager leads the Management Committee of department directors and sets the corporate strategic direction and goals in accordance with City Council’s policies and goals. The City Manager is responsible for liaising with Council and implementing policies, initiatives and programs approved by Council.

The following table highlights statistics for key Office of the City Manager initiatives.

Initiative	2019 Actuals	2020 Actuals	2021 Target
Number of Safety Meetings Conducted (HR)	143	129	144
Number of Learning Resources Accessed (HR)	2,388	4,901	5,000
Number of Courses/Workshops Offered to Staff (HR)	165	50	50
Number of Burnaby Public Library (BPL) Visitors	1,859,307	622,434	1,240,900
Number of Items Borrowed from BPL (Electronic)	107,394	276,920	221,500
Number of Items Borrowed from BPL (Physical)	2,992,935	1,475,077	2,095,000
Number of Deployed Public Wifi Access Points (IT)	448	468	500

2020 department statistics may be impacted by COVID-19 with 2021 target estimates being based on the best information available.

Consolidated Office of the City Manager Organizational Chart

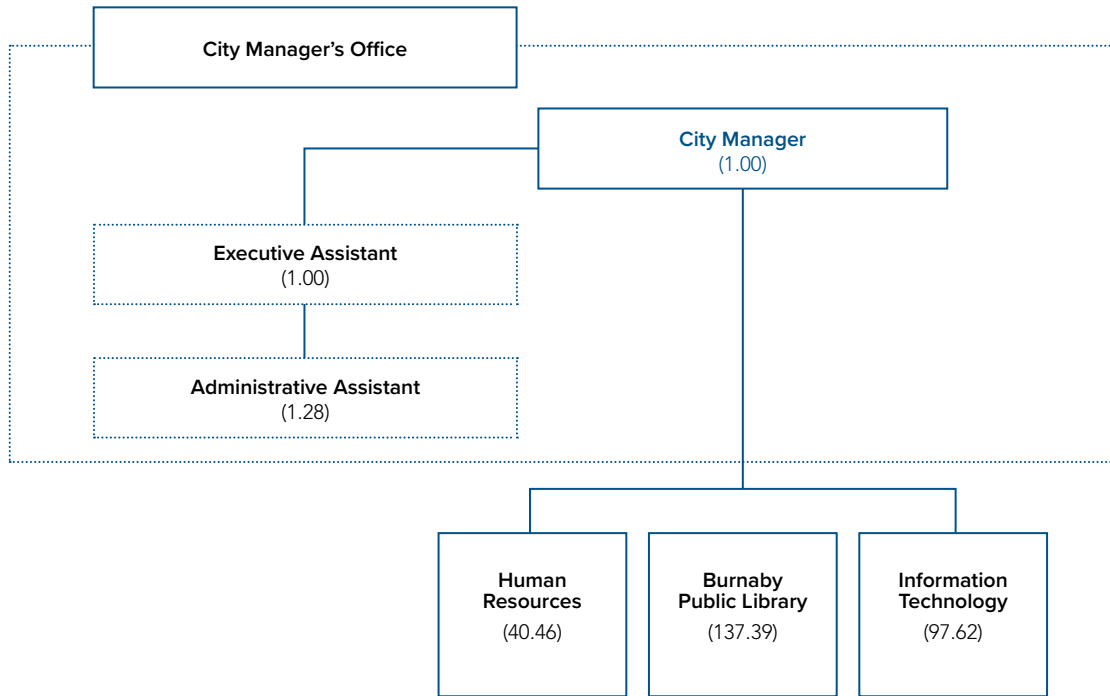


* Members of Management Committee



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	RCMP Regular Members		Total
					Contract	Integrated Teams	
City Manager's Office	3.00	-	-	0.28	-	-	3.28
Mayor's Office Administration	3.00	-	-	0.08	-	-	3.08
Human Resources	23.00	15.00	-	2.46	-	-	40.46
Burnaby Public Library	80.00	1.00	55.88	0.51	-	-	137.39
Information Technology	72.00	24.00	-	1.62	-	-	97.62
Corporate Services	53.00	14.00	-	14.64	-	-	81.64
Public Safety & Community Services	457.00	16.00	1.66	25.44	301.00	24.50	825.60
Engineering	408.00	62.69	-	42.39	-	-	513.08
Finance	103.00	18.00	1.48	6.44	-	-	128.92
Planning & Building	144.00	1.00	1.24	1.26	-	-	147.50
Parks, Recreation & Cultural Services	447.00	60.39	47.80	278.80	-	-	833.99
Total	1,793.00	212.08	108.06	373.92	301.00	24.50	2,812.56

Overview of Office of the City Manager Organizational Chart



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
City Manager's Office	3.00	-	-	0.28	3.28
Human Resources	23.00	15.00	-	2.46	40.46
Burnaby Public Library	80.00	1.00	55.88	0.51	137.39
Information Technology	72.00	24.00	-	1.62	97.62
Total	178.00	40.00	55.88	4.87	278.75

DIVISION SUMMARY

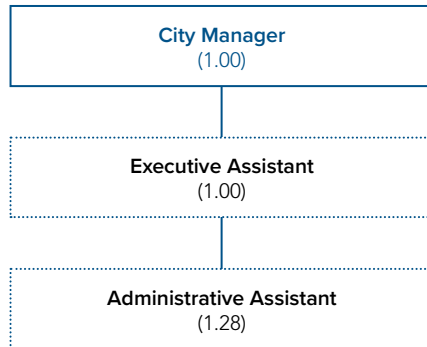
	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
City Manager's Office	614,819	626,337	665,000	678,300	691,900	705,700	719,800
Human Resources	4,426,114	5,014,399	4,751,300	4,961,900	5,061,100	5,162,300	5,265,500
Burnaby Public Library	14,137,829	14,676,758	14,668,500	15,929,200	16,247,700	17,554,300	17,905,300
Information Technology	26,098,794	27,441,566	27,517,600	28,304,600	28,870,700	29,456,900	30,055,200
Net Revenue & Expenditures	45,277,556	47,759,060	47,602,400	49,874,000	50,871,400	52,879,200	53,945,800

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(594,495)	(235,329)	(350,800)	(357,800)	(365,000)	(372,300)	(379,700)
Other Revenue	(474,080)	(512,359)	(475,000)	(484,500)	(494,200)	(504,100)	(514,200)
Transfer from Reserves	(1,156,462)	(1,541,637)	(2,027,400)	(1,111,000)	(1,133,200)	(1,155,800)	(1,179,000)
Total Revenue	(2,225,037)	(2,289,325)	(2,853,200)	(1,953,300)	(1,992,400)	(2,032,200)	(2,072,900)
EXPENDITURES							
Compensation	25,919,761	26,255,119	28,693,200	29,401,000	29,989,100	30,710,600	31,324,800
Operating Expenses	9,376,935	11,075,957	9,643,800	10,065,300	10,266,500	11,340,400	11,576,300
Transfer to Capital Reserves	12,182,207	12,717,309	12,118,600	12,361,000	12,608,200	12,860,400	13,117,600
Transfer to Other Reserves	23,690	-	-	-	-	-	-
Total Expenditures	47,502,593	50,048,385	50,455,600	51,827,300	52,863,800	54,911,400	56,018,700
Provision from General Revenue	45,277,556	47,759,060	47,602,400	49,874,000	50,871,400	52,879,200	53,945,800

City Manager’s Office

CITY MANAGER’S OFFICE ORGANIZATIONAL CHART



	Regular Full Time	Auxiliary	Total
City Manager's Office	3.00	0.28	3.28
Total	3.00	0.28	3.28



DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
City Manager's Office	614,819	626,337	665,000	678,300	691,900	705,700	719,800
Net Revenue & Expenditures	614,819	626,337	665,000	678,300	691,900	705,700	719,800

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
EXPENDITURES							
Compensation	581,436	566,286	610,300	622,500	635,000	647,700	660,700
Operating Expenses	33,383	60,051	54,700	55,800	56,900	58,000	59,100
Total Expenditures	614,819	626,337	665,000	678,300	691,900	705,700	719,800
Provision from General Revenue	614,819	626,337	665,000	678,300	691,900	705,700	719,800

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	630,800
ANNUAL BUDGET REQUESTS	
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	34,200
Total Compensation	34,200
Total Change in Expenditure	34,200
Total Net Budget Change	34,200
2021 PROVISION FROM TAX DRAW	665,000

Human Resources Department

The Human Resources (HR) Department supports all levels of City staff to work toward positive outcomes in the interest of the City of Burnaby. The team is focused on the City's workforce in the areas of learning services and wellness, occupational health and safety, employment services, compensation, employee and labour relations.

HR is comprised of the following five divisions:

LEARNING SERVICES

An integral part of the City's people management strategy, focused on optimizing organizational effectiveness and performance by delivering a wide variety of learning programs, and providing educational funding, career planning services and leadership development. Learning Services also provides support to the organization through employee engagement initiatives including customized team-building activities.

OCCUPATIONAL HEALTH & SAFETY (OHS)

Works to ensure the health and safety of all City employees. Employee health and safety is the City's top priority. With the shared goal of a healthy and accident-free work place and community, OHS works in collaboration with various safety committees to facilitate safety reviews, accident investigations, training and ergonomic assessments.

EMPLOYMENT SERVICES

Strives to promote the City as an employer of choice and to develop staffing and recruitment timelines to meet hiring demands. Works in partnership with hiring managers to fulfill their recruitment needs, consistent with employment legislation and collective agreement requirements. Also delivers a variety of training to hiring managers to prepare them for the recruitment cycle and to employees to educate them on the City's hiring processes.

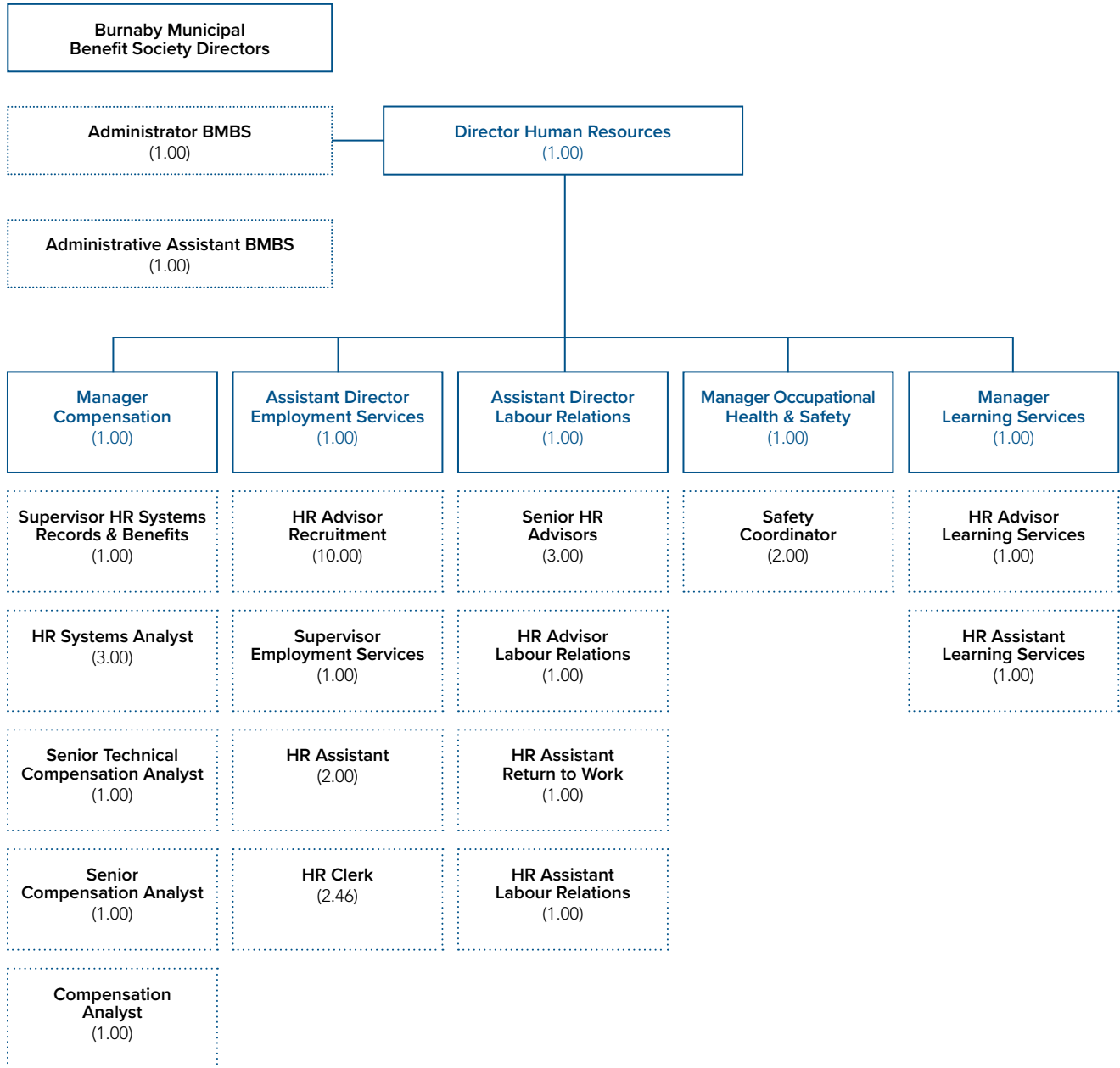
COMPENSATION & RECORDS

Comprised of Classification and Records, Benefits and Systems. Classification assists managers with defining the work and qualifications required of all City positions, fairly and impartially evaluating the duties of the work in order to appropriately allocate work and assign compensation. Records, Benefits and Systems is responsible for maintaining human resources and employee data. This area also provides assistance and advice to employees regarding benefit plans and HR policies and records.

EMPLOYEE & LABOUR RELATIONS

Work to support the needs of management and employees on labour/employee relations and return-to-work matters. Work closely with the City's union partners in a variety of areas, including grievances and arbitrations, collective agreement interpretation, administration and labour negotiations. This division also facilitates the negotiation of collective agreements.

HUMAN RESOURCES DEPARTMENT ORGANIZATIONAL CHART



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Employment Services	8.00	6.00	2.46	16.46
Compensation & Records	5.00	4.00	-	9.00
Employee & Labour Relations	4.00	3.00	-	7.00
Occupational Health & Safety	2.00	1.00	-	3.00
Learning Services	2.00	1.00	-	3.00
Benefits (BMBS)	2.00	-	-	2.00
Total	23.00	15.00	2.46	40.46

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Employment Services	1,234,736	1,952,424	1,679,100	1,712,700	1,747,000	1,781,900	1,817,500
Compensation & Records	885,304	688,083	927,800	946,400	965,300	984,600	1,004,300
Employee & Labour Relations	1,098,553	1,415,085	1,016,600	1,152,400	1,175,400	1,198,900	1,222,900
Occupational Health & Safety	307,527	176,669	353,700	360,800	368,000	375,400	382,900
Learning Services	662,314	551,575	602,600	614,700	627,000	639,500	652,300
Benefits (BMBS)	237,680	230,563	171,500	174,900	178,400	182,000	185,600
Net Revenue & Expenditures	4,426,114	5,014,399	4,751,300	4,961,900	5,061,100	5,162,300	5,265,500

Bus Pass Program has been reorganized from Mayor & Council as of 2020
 Employment Services and Occupational Health & Safety has been segregated into Compensation & Records and Employee & Labour Relations respectively

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(2,875)	(2,879)	(38,500)	(39,300)	(40,100)	(40,900)	(41,700)
Transfer from Reserves	(466,154)	(453,006)	(783,100)	(512,100)	(522,300)	(532,700)	(543,400)
Total Revenue	(469,029)	(455,885)	(821,600)	(551,400)	(562,400)	(573,600)	(585,100)
EXPENDITURES							
Compensation	3,510,475	3,927,580	4,509,400	4,428,400	4,517,000	4,607,300	4,699,400
Operating Expenses	1,384,668	1,542,704	1,063,500	1,084,900	1,106,500	1,128,600	1,151,200
Total Expenditures	4,895,143	5,470,284	5,572,900	5,513,300	5,623,500	5,735,900	5,850,600
Provision from General Revenue	4,426,114	5,014,399	4,751,300	4,961,900	5,061,100	5,162,300	5,265,500

Bus Pass Program has been reorganized from Mayor & Council as of 2020

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	4,405,000
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ANNUAL BUDGET REQUESTS	
<hr/>	
Revenues: Increase/(Decrease)	
<hr/>	
Transfer from Reserves	
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Transfer from Reserves	(184,400)
Total Transfer from Reserves	(184,400)
Total Change in Revenue	(184,400)
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Expenditures: Increase/(Decrease)	
<hr/>	
Compensation	
<hr/>	
Salary Adjustments	344,100
Other Compensation Adjustments	2,200
One-Time Salary Adjustments Funded from Reserves	209,400
Total Compensation	555,700
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Operating Expenses	
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One-Time Operating Expenses Funded from Reserves	(25,000)
Total Operating Expenses	(25,000)
Total Change in Expenditure	530,700
Total Net Budget Change	346,300
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2021 PROVISION FROM TAX DRAW	4,751,300

Burnaby Public Library

Burnaby Public Library (BPL) empowers the community to engage with and share stories, ideas and information. Our vision is a welcoming community where all people can explore, learn and connect.

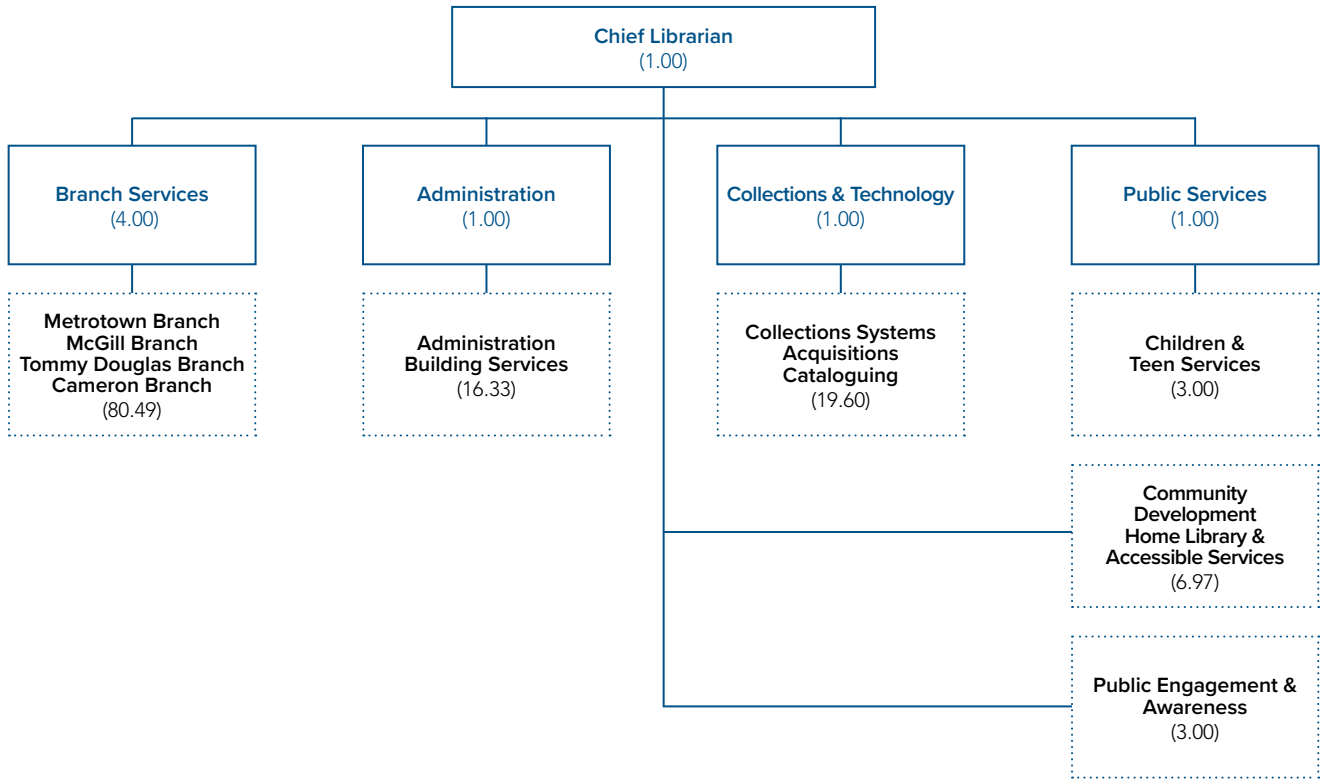
The four library branches offer books, magazines, DVDs, audiobooks and other materials in a dozen different languages, and Burnaby residents can visit bpl.bc.ca to download free e-books and audiobooks, stream independent films and music, and access online magazines and newspapers.

Innovative programming for children, teens and adults provides opportunities for more people in the community to interact with ideas and with each other, and seeks to excite and engage people's curiosity and imagination. In-person programs at all four branches, including technology programs with coding, robotics and virtual reality tools. The Library is a gateway to literacy and online learning, and provides opportunities for learning in-person through classes and individual help, and online through databases that help people learn a language or develop software, business and creative skills.

BPL's branches are important public spaces, meeting places and centres for discovery and dialogue. They provide access to computers and Wi-Fi, and staff help people access the information that they need for work and study, and to navigate essential services online. Library staff also work outside the branches. The Home Library and Accessible Service Department provides personalized service and an exclusive collection of library materials to patrons who are unable to come to the branches due to health reasons or a physical disability; staff visit private residences, care facilities, assisted living spaces and other institutions. BPL's Community Librarians connect with Burnaby residents in settings outside the library to reach citizens where they live, work and meet. Community Librarians focus in particular on connecting with people who have never used the library and with people who don't see themselves as library users. Through their work, BPL gains a better understanding of the needs of the community, and of barriers that community members face to using library services. In 2020, BPL became one of the first libraries in the lower mainland to eliminate late charges.



BURNABY PUBLIC LIBRARY ORGANIZATIONAL CHART



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Chief & Administration	11.00	1.00	6.32	0.01	18.33
Branch Services	40.00	-	44.16	0.33	84.49
Collection & Technology	18.00	-	2.60	-	20.60
Public Services	11.00	-	2.80	0.17	13.97
Total	80.00	1.00	55.88	0.51	137.39

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Administration	1,268,304	2,905,295	1,626,500	1,977,200	2,016,700	2,057,000	2,098,100
Branch Services	9,994,832	8,566,780	9,351,200	9,603,200	9,795,300	10,851,200	11,068,200
Collections & Technology	1,891,144	2,303,617	2,193,300	2,717,200	2,771,500	2,826,900	2,883,400
Public Services	983,549	901,066	1,497,500	1,631,600	1,664,200	1,819,200	1,855,600
Net Revenue & Expenditures	14,137,829	14,676,758	14,668,500	15,929,200	16,247,700	17,554,300	17,905,300

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(591,620)	(232,450)	(312,300)	(318,500)	(324,900)	(331,400)	(338,000)
Other Revenue	(474,080)	(512,359)	(475,000)	(484,500)	(494,200)	(504,100)	(514,200)
Transfer from Reserves	(126,692)	(154,416)	(466,600)	(103,700)	(105,800)	(107,900)	(110,100)
Total Revenue	(1,192,392)	(899,225)	(1,253,900)	(906,700)	(924,900)	(943,400)	(962,300)
EXPENDITURES							
Compensation	11,039,664	10,550,427	11,900,800	12,443,900	12,692,800	13,068,400	13,329,800
Operating Expenses	1,613,523	2,297,115	1,620,600	1,943,000	1,981,800	2,881,300	2,938,800
Transfer to Capital Reserves	2,653,344	2,728,441	2,401,000	2,449,000	2,498,000	2,548,000	2,599,000
Transfer to Other Reserves	23,690	-	-	-	-	-	-
Total Expenditures	15,330,221	15,575,983	15,922,400	16,835,900	17,172,600	18,497,700	18,867,600
Provision from General Revenue	14,137,829	14,676,758	14,668,500	15,929,200	16,247,700	17,554,300	17,905,300

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	14,125,300
ANNUAL BUDGET REQUESTS	
Revenues: Increase/(Decrease)	
Sale of Goods & Services	
Other Sale of Goods & Services	50,000
Total Sale of Goods & Services	50,000
Transfer from Reserves	
Transfer from Reserves	(123,500)
Total Transfer from Reserves	(123,500)
Total Change in Revenue	(73,500)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	700,300
Staffing Level Adjustments	(211,700)
Other Compensation Adjustments	211,700
One-Time Salary Adjustments Funded from Reserves	7,700
Total Compensation	708,000
Operating Expenses	
Other Operational Expenses	(207,100)
One-Time Operating Expenses Funded from Reserves	115,800
Total Operating Expenses	(91,300)
Total Change in Expenditure	616,700
Total Net Budget Change	543,200
2021 PROVISION FROM TAX DRAW	14,668,500

Information Technology Department

The Information Technology Department (IT) delivers secure, accessible and sustainable technology and information to Burnaby City staff, residents and those who visit or do business with the City. IT partners with other City departments to provide cost effective, innovative IT business solutions for City programs and services. It manages the overall investment in IT and provides leadership for the planning, development and management of the City's information technology solutions.

Citizen-facing services deployed and managed by IT include: free public wireless at key City facilities (including the main City Hall, libraries and recreation complexes), the City of Burnaby website and online services. In addition, the IT Department actively manages the City's technology infrastructure and a broad range of business software solutions that support staff in delivering services across the City. IT is also committed to ensuring that all City technology is business focused, cost effective, available, accessible, secure and sustainable.

To effectively support the delivery of IT services, the department is organized into three main divisions:

INFRASTRUCTURE

Plans, coordinates and manages the overall design, configuration, development and implementation of technical infrastructure including core operations (data centre, networks, telecommunications), cyber security and access management, desktop equipment, mobile devices, and technical and business support.

PROGRAM DELIVERY

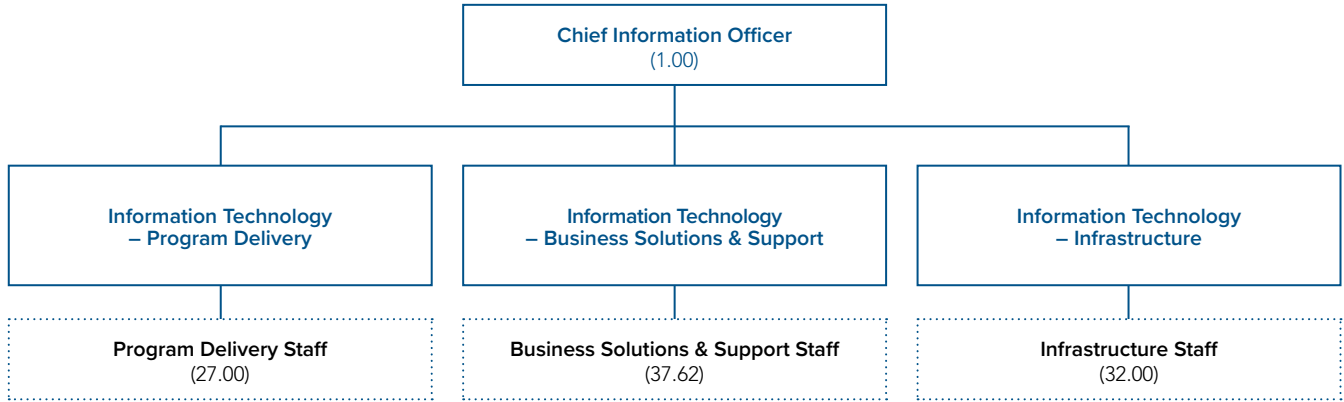
Supports the successful delivery and sustainment of IT programs through project and portfolio planning and management, testing, training and business readiness. Provides IT administration and services across the IT department and City-wide.

BUSINESS SOLUTIONS & SUPPORT

Designs, develops, integrates and manages software applications that support City departments in delivering services to residents, businesses and visitors to Burnaby. These solutions range from major enterprise-wide systems to department-specific systems to common functions such as reporting and analytics.



INFORMATION TECHNOLOGY DEPARTMENT ORGANIZATIONAL CHART



	Regular Full Time	Temporary Full Time	Auxiliary	Total
IT Administration	1.00	-	-	1.00
IT Program Delivery	16.00	11.00	-	27.00
IT Business Solutions & Support	27.00	9.00	1.62	37.62
IT Infrastructure	28.00	4.00	-	32.00
Total	72.00	24.00	1.62	97.62



DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
IT Administration	258,980	1,495,932	249,200	254,200	259,300	264,500	269,800
IT Program Delivery	2,804,912	2,732,396	2,456,700	2,505,800	2,555,900	2,607,000	2,659,100
IT Business Solutions & Support	12,353,120	11,728,932	13,128,700	13,627,900	13,900,500	14,187,300	14,480,200
IT Infrastructure	10,681,782	11,484,306	11,683,000	11,916,700	12,155,000	12,398,100	12,646,100
Net Revenue & Expenditures	26,098,794	27,441,566	27,517,600	28,304,600	28,870,700	29,456,900	30,055,200

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Transfer from Reserves	(563,616)	(934,215)	(777,700)	(495,200)	(505,100)	(515,200)	(525,500)
Total Revenue	(563,616)	(934,215)	(777,700)	(495,200)	(505,100)	(515,200)	(525,500)
EXPENDITURES							
Compensation	10,788,186	11,210,826	11,672,700	11,906,200	12,144,300	12,387,200	12,634,900
Operating Expenses	6,345,361	7,176,087	6,905,000	6,981,600	7,121,300	7,272,500	7,427,200
Transfer to Capital Reserves	9,528,863	9,988,868	9,717,600	9,912,000	10,110,200	10,312,400	10,518,600
Total Expenditures	26,662,410	28,375,781	28,295,300	28,799,800	29,375,800	29,972,100	30,580,700
Provision from General Revenue	26,098,794	27,441,566	27,517,600	28,304,600	28,870,700	29,456,900	30,055,200

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	26,933,200
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ANNUAL BUDGET REQUESTS	
<hr/>	
Revenues: Increase/(Decrease)	
<hr/>	
Transfer from Reserves	
Transfer from Reserves	1,070,200
Total Transfer from Reserves	1,070,200
Total Change in Revenue	1,070,200
<hr/>	
Expenditures: Increase/(Decrease)	
<hr/>	
Compensation	
Salary Adjustments	620,700
Staffing Level Adjustments	12,000
Other Compensation Adjustments	(48,300)
One-Time Salary Adjustments Funded from Reserves	(939,400)
Total Compensation	(355,000)
<hr/>	
Operating Expenses	
One-Time Operating Expenses Funded from Reserves	(130,800)
Total Operating Expenses	(130,800)
Total Change in Expenditure	(485,800)
Total Net Budget Change	584,400
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2021 PROVISION FROM TAX DRAW	27,517,600

CORPORATE SERVICES DEPARTMENT

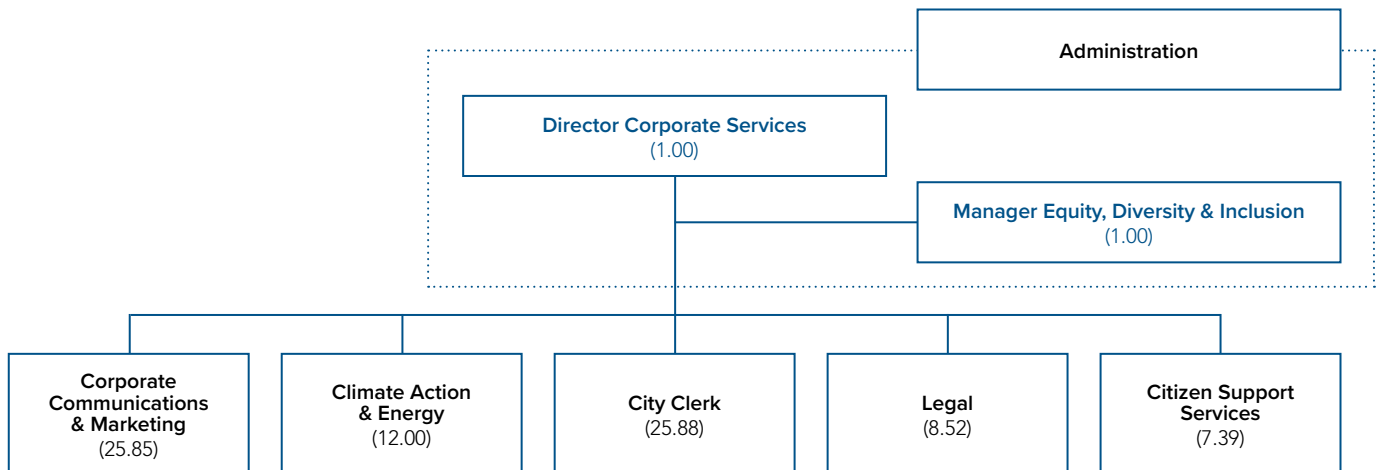
The Corporate Services Department oversees the Corporate Communications & Marketing, Climate Action & Energy, City Clerk, Legal, and Citizen Support Services divisions. In addition, the department leads key corporate initiatives and strategies, including diversity and equity programs, the City's Climate Action Framework and City Energy Strategy, and the corporate fleet transition to energy-efficient vehicles.

The following table highlights statistics for key Corporate Services Department initiatives.

Initiative	2019 Actuals	2020 Actuals	2021 Target
Number of City Website Visits	2,258,920	2,276,293	2,361,400
Number of City Website Page Views	5,746,500	5,714,725	5,841,800
Number of Corporate Social Media Engagement	91,600	68,906	100,000
Number of City eNews Subscribers	10,580	12,163	13,600
Number of Volunteer Hours Contributed for Citizen Support Services	15,510	7,790	6,500
Number of Citizen Support Service Programs (excluding Better at Home) - Active Clients	370	525	470

2020 department statistics may be impacted by COVID-19 with 2021 target estimates being based on the best information available.

Corporate Services Department Organizational Chart



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Corporate Services Administration	2.00	-	-	2.00
Corporate Communications & Marketing	12.00	5.00	8.85	25.85
Climate Action & Energy	9.00	3.00	-	12.00
City Clerk	17.00	4.00	4.88	25.88
Legal	7.00	1.00	0.52	8.52
Citizen Support Services	6.00	1.00	0.39	7.39
Total	53.00	14.00	14.64	81.64

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Corporate Services Administration	950,372	1,022,688	798,000	1,069,000	1,090,400	1,112,200	1,134,400
Corporate Communication & Marketing	1,782,279	1,755,686	2,124,800	3,143,000	3,273,200	3,338,700	3,405,500
Climate Action & Energy*	-	-	1,471,400	1,771,600	1,807,000	1,843,200	1,880,000
City Clerk	1,766,789	1,867,895	2,210,000	2,441,900	2,490,800	2,540,600	2,591,500
Legal	290,716	1,370,208	1,637,100	1,669,800	1,703,200	1,737,300	1,772,000
Citizen Support Services	592,434	702,145	623,800	651,000	664,000	677,300	690,800
Net Revenue & Expenditures	5,382,590	6,718,622	8,865,100	10,746,300	11,028,600	11,249,300	11,474,200

* Climate Action & Energy (CAE) division has been created in 2021 to ensure the City’s commitments to creating a carbon neutral community is continuous and adaptive.

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(598,246)	(373,364)	(419,500)	(616,700)	(629,100)	(641,700)	(654,500)
Permit Fees & Licences	-	-	(160,000)	(163,200)	(166,500)	(169,800)	(173,200)
Other Revenue	(341,250)	(467,786)	(481,700)	(491,300)	(501,100)	(511,100)	(521,300)
Transfer from Reserves	(330,327)	(199,419)	(3,568,500)	(1,083,600)	(1,105,300)	(1,127,400)	(1,149,900)
Total Revenue	(1,269,823)	(1,040,569)	(4,629,700)	(2,354,800)	(2,402,000)	(2,450,000)	(2,498,900)
EXPENDITURES							
Compensation	4,854,684	5,340,955	8,666,600	8,891,000	9,136,200	9,319,000	9,505,300
Operating Expenses	1,778,800	2,296,614	4,774,900	4,155,700	4,238,900	4,323,700	4,410,100
Transfer to Capital Reserves	18,929	24,223	24,000	24,500	25,000	25,500	26,000
Transfer to Other Reserves	-	97,399	29,300	29,900	30,500	31,100	31,700
Total Expenditures	6,652,413	7,759,191	13,494,800	13,101,100	13,430,600	13,699,300	13,973,100
Provision from General Revenue	5,382,590	6,718,622	8,865,100	10,746,300	11,028,600	11,249,300	11,474,200

Corporate Services Administration

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Corporate Services Administration	950,372	1,022,688	798,000	1,069,000	1,090,400	1,112,200	1,134,400
Net Revenue & Expenditures	950,372	1,022,688	798,000	1,069,000	1,090,400	1,112,200	1,134,400

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Transfer from Reserves	(259,580)	(164,474)	(1,000,000)	(765,000)	(780,300)	(795,900)	(811,800)
Total Revenue	(259,580)	(164,474)	(1,000,000)	(765,000)	(780,300)	(795,900)	(811,800)
EXPENDITURES							
Compensation	287,417	504,863	425,400	433,900	442,600	451,500	460,500
Operating Expenses	922,535	682,299	1,372,600	1,400,100	1,428,100	1,456,600	1,485,700
Total Expenditures	1,209,952	1,187,162	1,798,000	1,834,000	1,870,700	1,908,100	1,946,200
Provision from General Revenue	950,372	1,022,688	798,000	1,069,000	1,090,400	1,112,200	1,134,400

STATEMENT OF CHANGES

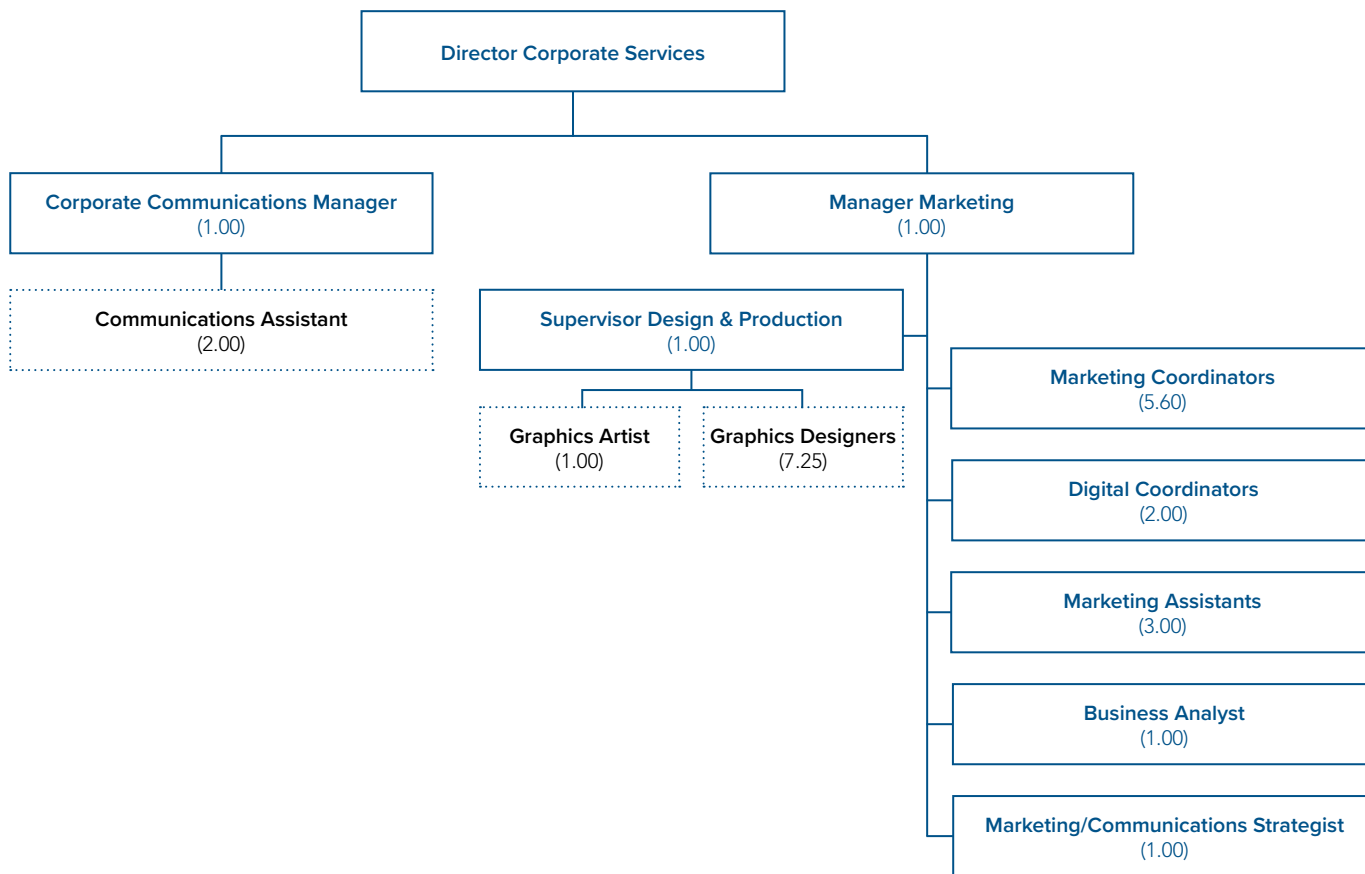
2020 ANNUAL BUDGET TAX DRAW	642,800
ANNUAL BUDGET REQUESTS	
Revenues: Increase/(Decrease)	
Transfer from Reserves	
Transfer from Reserves	(443,600)
Total Transfer from Reserves	(443,600)
Total Change in Revenue	(443,600)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	44,900
Staffing Level Adjustments	110,300
One-Time Salary Adjustments Funded from Reserves	(53,900)
Total Compensation	101,300
Operating Expenses	
One-Time Operating Expenses Funded from Reserves	497,500
Total Operating Expenses	497,500
Total Change in Expenditure	598,800
Total Net Budget Change	155,200
2021 PROVISION FROM TAX DRAW	798,000

Corporate Communications & Marketing

Corporate Communications is responsible for City communication planning and content development, focused on ensuring that Burnaby citizens and businesses have easy access to City information and opportunities for engagement with City Council and administrative services. The department provides advice, counsel and leadership to the City with respect to communications planning and issues management. The department ensures messages to the public are clear and consistent, and that they support civic participation and understanding of Council priorities, policy development, and City programs and services.

Marketing provides information to the Burnaby community that ensures broad public awareness of all City programs, services and events, including those at the Shadbolt Centre for the Arts, Burnaby Village Museum, Burnaby Art Gallery, and Burnaby golf courses, recreation centres, parks and food services. The department designs, produces, publishes and evaluates traditional and digital marketing materials, with a focus on enabling all citizens to readily access information about City services and to engage with the City. Marketing is also responsible for overseeing content on the corporate website and corporate social media, to optimize the effectiveness of communication to and from the community, as well as to ensure that information conforms to graphic and brand standards.

CORPORATE COMMUNICATIONS & MARKETING ORGANIZATIONAL CHART



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Corporate Communications	1.00	-	2.00	3.00
Marketing	11.00	5.00	6.85	22.85
Total	12.00	5.00	8.85	25.85

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Corporate Communications	261,101	309,129	166,600	489,200	499,000	509,000	519,200
Marketing	1,521,178	1,446,557	1,958,200	2,653,800	2,774,200	2,829,700	2,886,300
Net Revenue & Expenditures	1,782,279	1,755,686	2,124,800	3,143,000	3,273,200	3,338,700	3,405,500

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(52,610)	1,579	(22,500)	(48,700)	(49,700)	(50,700)	(51,700)
Transfer from Reserves	-	-	(716,400)	-	-	-	-
Total Revenue	(52,610)	1,579	(738,900)	(48,700)	(49,700)	(50,700)	(51,700)
EXPENDITURES							
Compensation	1,464,116	1,376,107	2,402,700	2,784,600	2,907,600	2,965,800	3,025,100
Operating Expenses	370,773	378,000	461,000	407,100	415,300	423,600	432,100
Total Expenditures	1,834,889	1,754,107	2,863,700	3,191,700	3,322,900	3,389,400	3,457,200
Provision from General Revenue	1,782,279	1,755,686	2,124,800	3,143,000	3,273,200	3,338,700	3,405,500

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	1,912,800
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ANNUAL BUDGET REQUESTS	
<hr/>	
Revenues: Increase/(Decrease)	
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Sale of Goods & Services	
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Other Sale of Goods & Services	25,000
Total Sale of Goods & Services	25,000
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Transfer from Reserves	
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Transfer from Reserves	45,100
Total Transfer from Reserves	45,100
Total Change in Revenue	70,100
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Expenditures: Increase/(Decrease)	
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Compensation	
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Salary Adjustments	104,900
Staffing Level Adjustments	107,100
One-Time Salary Adjustments Funded from Reserves	(90,100)
Total Compensation	121,900
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Operating Expenses	
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One-Time Operating Expenses Funded from Reserves	20,000
Total Operating Expenses	20,000
Total Change in Expenditure	141,900
Total Net Budget Change	212,000
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2021 PROVISION FROM TAX DRAW	2,124,800

Climate Action & Energy

In September of 2019 the Burnaby City Council declared a climate emergency and requested staff to develop a plan to achieve carbon neutrality. As a result, the Climate Action Framework and the City Energy Strategy were developed and approved by Council. In the fall of 2020, to support the new initiatives, the Climate Action & Energy Division was established. This division will help ensure that the City stays on track of the Big Moves and Quick Start Actions outlined in the Climate Action Framework and the City Energy Strategy.

The Climate Action Division comprises of two units – Climate Action & Energy and Green Fleet & Equipment.

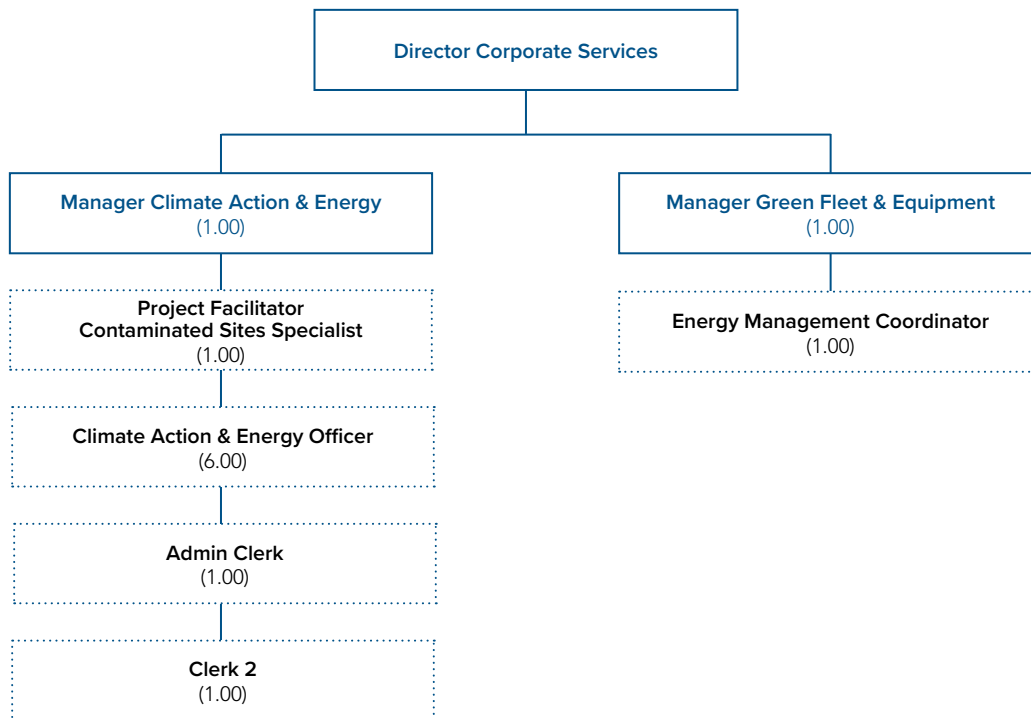
CLIMATE ACTION & ENERGY

This unit is responsible for providing leadership and strategic oversight of the City’s Climate Action Framework and City Energy Strategy. The unit provides expertise, advice and support the implementation of City’s sustainable strategies.

GREEN FLEET & EQUIPMENT

This unit is responsible for providing strategic oversight to transition the City’s fleet and equipment to alternative green fuels. The unit collaborates with various departments and reviews departmental business case analysis in planning asset addition and/or replacement approvals and budget changes in relation to transitioning green fleet and equipment.

CLIMATE ACTION & ENERGY ORGANIZATIONAL CHART



	Regular Full Time	Temporary Full Time	Total
Climate Action & Energy	7.00	3.00	10.00
Green Fleet & Equipment	2.00	-	2.00
Total	9.00	3.00	12.00

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Climate Action & Energy	-	-	1,377,900	1,626,200	1,658,700	1,691,900	1,725,700
Green Fleet & Equipment	-	-	93,500	145,400	148,300	151,300	154,300
Net Revenue & Expenditures	-	-	1,471,400	1,771,600	1,807,000	1,843,200	1,880,000

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	-	-	(15,000)	(15,300)	(15,600)	(15,900)	(16,200)
Permit Fees & Licences	-	-	(160,000)	(163,200)	(166,500)	(169,800)	(173,200)
Other Revenue	-	-	(100,000)	(102,000)	(104,000)	(106,100)	(108,200)
Transfer from Reserves	-	-	(491,500)	(280,600)	(286,200)	(291,900)	(297,700)
Total Revenue	-	-	(766,500)	(561,100)	(572,300)	(583,700)	(595,300)
EXPENDITURES							
Compensation	-	-	1,450,400	1,479,400	1,509,000	1,539,200	1,570,000
Operating Expenses	-	-	787,500	853,300	870,300	887,700	905,300
Total Expenditures	-	-	2,237,900	2,332,700	2,379,300	2,426,900	2,475,300
Provision from General Revenue	-	-	1,471,400	1,771,600	1,807,000	1,843,200	1,880,000

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	-
ANNUAL BUDGET REQUESTS	
Revenues: Increase/(Decrease)	
Sale of Goods & Services	
Other Sale of Goods & Services	(15,000)
Total Sale of Goods & Services	(15,000)
Permit Fees & Licences	
Other Permit Fees & Licenses	(160,000)
Total Permit Fees & Licences	(160,000)
Other Revenue	
Other Revenue	(100,000)
Total Other Revenue	(100,000)
Transfer from Reserves	
Transfer from Reserves	(491,500)
Total Transfer from Reserves	(491,500)
Total Change in Revenue	(766,500)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	44,300
Staffing Level Adjustments	1,163,500
Other Compensation Adjustments	26,200
One-Time Salary Adjustments Funded from Reserves	216,400
Total Compensation	1,450,400
Operating Expenses	
Other Operational Expenses	80,000
Reorganization of Operating Expenditures from Engineering to Climate Action & Energy Division	707,500
Total Operating Expenses	787,500
Total Change in Expenditure	2,237,900
Total Net Budget Change	1,471,400
2021 PROVISION FROM TAX DRAW	1,471,400

City Clerk

The City Clerk is responsible for maintaining and managing City records and providing administrative support to Council and its various boards, committees and commissions. The City Clerk oversees local government elections, Freedom of Information and the City Archives. Working with residents, businesses and organizations, the City Clerk supports participation in local government.

City Clerk consists of four divisions:

CLERK’S OFFICE

The Clerk’s Office facilitates local government decision making by managing meetings of City Council and its boards, committees and commissions. Ensures the accuracy of minutes of Council, boards, committees and commissions meetings, processes bylaws and preserves all records of the business of Council. Coordinates legislated advertising and facilitates Council official functions, activities, celebrations and award ceremonies. Provides public access and encourages civic engagement in municipal government processes.

ELECTIONS

Elections manages and conducts municipal elections, by-elections and questions on the ballot.

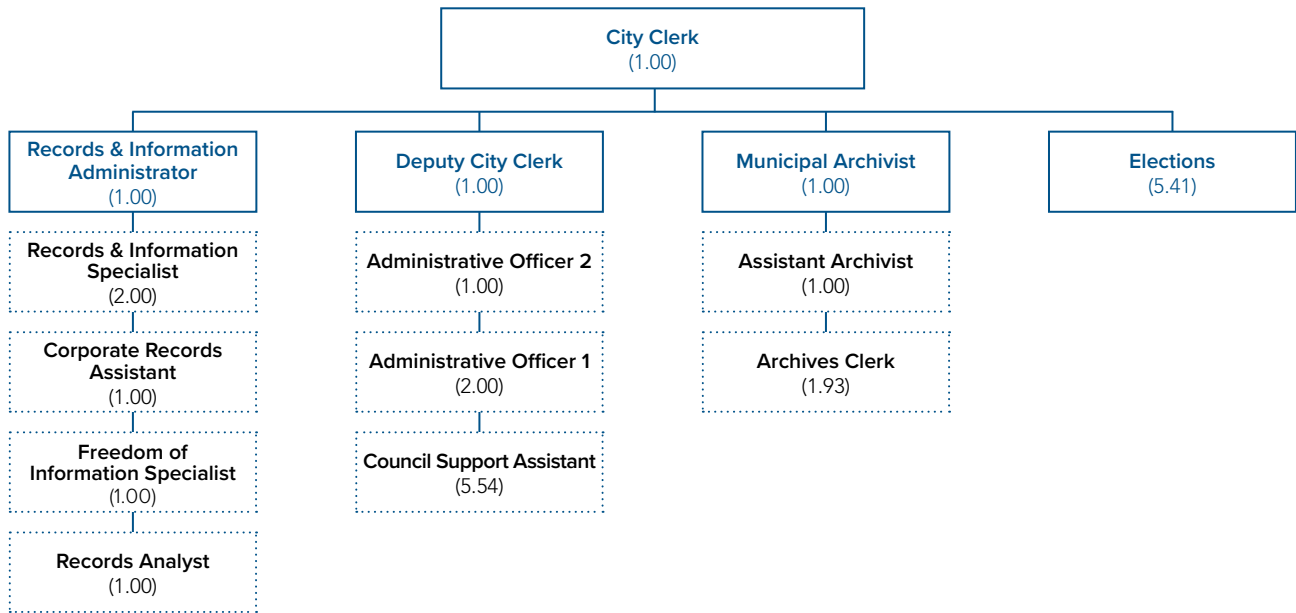
FREEDOM OF INFORMATION (FOI) & RECORDS

Freedom of Information (FOI) and Records processes FOI requests, conducts Privacy Impact Assessments (PIAs), manages the City’s Records and Information Management Program, provides records and FOI resource support to City departments.

CITY ARCHIVES

City Archives holds and preserves all inactive civic records of permanent administration, legal, fiscal, historical, evidential and informational value to the City. Provides historical research assistance to City staff and the public.

CITY CLERK ORGANIZATIONAL CHART



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Clerk’s Office	10.00	-	0.54	10.54
Freedom of Information & Records	4.00	2.00	-	6.00
Elections	-	2.00	3.41	5.41
City Archives	3.00	-	0.93	3.93
Total	17.00	4.00	4.88	25.88

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Clerk's Office	1,145,752	1,173,106	1,270,200	1,483,300	1,513,000	1,543,300	1,574,200
Freedom of Information & Records	299,314	369,548	588,000	599,800	611,800	624,000	636,500
Elections	4,549	77,260	-	-	-	-	-
City Archives	317,174	247,981	351,800	358,800	366,000	373,300	380,800
Net Revenue & Expenditures	1,766,789	1,867,895	2,210,000	2,441,900	2,490,800	2,540,600	2,591,500

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(2,897)	(6,184)	(500)	(500)	(500)	(500)	(500)
Transfer from Reserves	-	-	(1,163,400)	-	-	-	-
Total Revenue	(2,897)	(6,184)	(1,163,900)	(500)	(500)	(500)	(500)
EXPENDITURES							
Compensation	1,589,173	1,528,930	2,453,600	2,207,700	2,251,900	2,296,900	2,342,800
Operating Expenses	161,584	320,926	896,300	210,200	214,400	218,700	223,200
Transfer to Capital Reserves	18,929	24,223	24,000	24,500	25,000	25,500	26,000
Total Expenditures	1,769,686	1,874,079	3,373,900	2,442,400	2,491,300	2,541,100	2,592,000
Provision from General Revenue	1,766,789	1,867,895	2,210,000	2,441,900	2,490,800	2,540,600	2,591,500

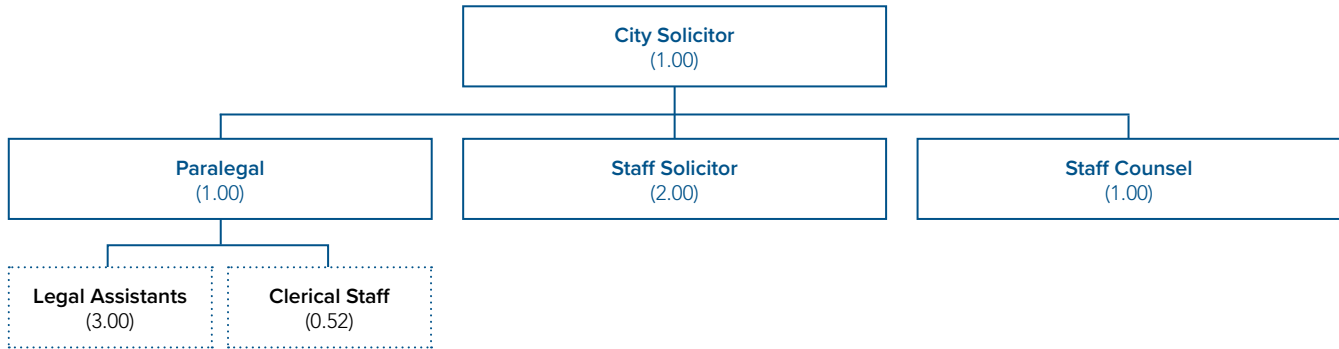
STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	1,997,400
ANNUAL BUDGET REQUESTS	
Revenues: Increase/(Decrease)	
Transfer from Reserves	
Transfer from Reserves	(1,163,400)
Total Transfer from Reserves	(1,163,400)
Total Change in Revenue	(1,163,400)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	128,900
Staffing Level Adjustments	83,700
One-Time Salary Adjustments Funded from Reserves	453,200
Total Compensation	665,800
Operating Expenses	
One-Time Operating Expenses Funded from Reserves	710,200
Total Operating Expenses	710,200
Total Change in Expenditure	1,376,000
Total Net Budget Change	212,600
2021 PROVISION FROM TAX DRAW	2,210,000

Legal

Legal is responsible for coordinating and preparing bylaws, contracts, development agreements and other legal documents, in addition to providing legal advice and services to other City departments. Legal also addresses legal proceedings involving the City.

LEGAL ORGANIZATIONAL CHART



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Legal	7.00	1.00	0.52	8.52
Total	7.00	1.00	0.52	8.52

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Legal	290,716	1,370,208	1,637,100	1,669,800	1,703,200	1,737,300	1,772,000
Net Revenue & Expenditures	290,716	1,370,208	1,637,100	1,669,800	1,703,200	1,737,300	1,772,000

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(410,641)	(292,797)	(285,300)	(454,200)	(463,300)	(472,600)	(482,100)
Transfer from Reserves	-	-	(160,000)	-	-	-	-
Total Revenue	(410,641)	(292,797)	(445,300)	(454,200)	(463,300)	(472,600)	(482,100)
EXPENDITURES							
Compensation	960,123	1,261,567	1,327,800	1,354,400	1,381,500	1,409,100	1,437,300
Operating Expenses	(258,766)	401,438	754,600	769,600	785,000	800,800	816,800
Total Expenditures	701,357	1,663,005	2,082,400	2,124,000	2,166,500	2,209,900	2,254,100
Provision from General Revenue	290,716	1,370,208	1,637,100	1,669,800	1,703,200	1,737,300	1,772,000

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	1,425,900
ANNUAL BUDGET REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Sales Document & Development Files Revenue Shortfall (Offset with One-Time Funding)	160,000
Other Sale of Goods & Services	(20,000)
Total Sale of Goods & Services	140,000
Transfer from Reserves	
Transfer from Reserves	(130,000)
Total Transfer from Reserves	(130,000)
Total Change in Revenue	10,000
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	171,200
One-Time Salary Adjustments Funded from Reserves	(30,000)
Total Compensation	141,200
Operating Expenses	
Other Operational Expenses	60,000
Total Operating Expenses	60,000
Total Change in Expenditure	201,200
Total Net Budget Change	211,200
2021 PROVISION FROM TAX DRAW	1,637,100

Citizen Support Services

Citizen Support Services is responsible for recruiting and managing 220-plus volunteers who assist and serve babies, children and seniors. Through the administration of a variety of programs and services, staff provide direction, leadership, oversight and documentation, and liaise with volunteers, other departments and stakeholders within the City to help improve quality of life for children and families. They also help seniors, including frail elderly persons, by keeping them socially connected and maintaining their independence and ability to live at home.

Citizen Support Services includes the following programs:

SENIORS AND PERSONS WITH DISABILITIES

Manages volunteers and provides programs designed to create and enhance social connections particularly for housebound seniors. Programs such as: Volunteer Visitor, Phone Buddy, Lunch Bunch Program, Gadabouts and Wheelers Bus Outings, Shop by Phone and Shopping Buddies.

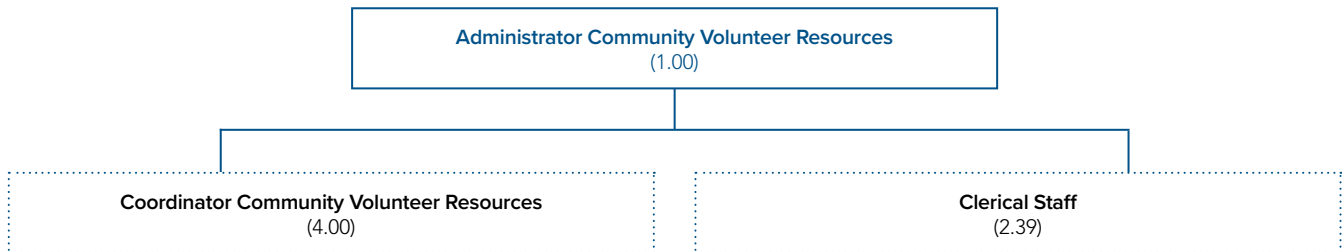
CHILDREN & FAMILIES

Supports health and social connections by coordinating volunteers for all of the Child Immunization and Flu Clinics held throughout the City, as well as assisting new mothers and their infants with the Baby Cuddle Program.

BETTER-AT-HOME

Assists seniors to remain at home living independently by offering non-medical support: Light Housekeeping and Transportation to medical appointments. Services are provided by paid contractors and volunteers. Payment is based on a sliding scale according to clients' income. This program is managed by the City and is fully funded by provincial grants that are administered through United Way of the Lower Mainland.

CITIZEN SUPPORT SERVICES ORGANIZATIONAL CHART



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Citizen Support Services	6.00	1.00	0.39	7.39
Total	6.00	1.00	0.39	7.39

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Citizen Support Services	592,434	702,145	623,800	651,000	664,000	677,300	690,800
Net Revenue & Expenditures	592,434	702,145	623,800	651,000	664,000	677,300	690,800

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(132,098)	(75,962)	(96,200)	(98,100)	(100,100)	(102,100)	(104,100)
Other Revenue	(341,250)	(467,786)	(381,700)	(389,300)	(397,100)	(405,000)	(413,100)
Transfer from Reserves	(70,747)	(34,945)	(37,200)	(37,900)	(38,700)	(39,500)	(40,300)
Total Revenue	(544,095)	(578,693)	(515,100)	(525,300)	(535,900)	(546,600)	(557,500)
EXPENDITURES							
Compensation	553,855	669,488	606,700	631,000	643,600	656,500	669,600
Operating Expenses	582,674	513,951	502,900	515,400	525,800	536,300	547,000
Transfer to Other Reserves	-	97,399	29,300	29,900	30,500	31,100	31,700
Total Expenditures	1,136,529	1,280,838	1,138,900	1,176,300	1,199,900	1,223,900	1,248,300
Provision from General Revenue	592,434	702,145	623,800	651,000	664,000	677,300	690,800

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	567,600
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ANNUAL BUDGET REQUESTS	
<hr/>	
Revenues: (Increase)/Decrease	
<hr/>	
Sale of Goods & Services	
Other Sale of Goods & Services	8,500
Total Sale of Goods & Services	8,500
<hr/>	
Other Revenue	
Other Revenue	(26,700)
Total Other Revenue	(26,700)
<hr/>	
Transfer from Reserves	
Transfer from Reserves	23,300
Total Transfer from Reserves	23,300
Total Change in Revenue	5,100
<hr/>	
Expenditures: Increase/(Decrease)	
<hr/>	
Compensation	
Salary Adjustments	36,700
Total Compensation	36,700
<hr/>	
Operating Expenses	
Other Operational Expenses	11,800
Total Operating Expenses	11,800
<hr/>	
Transfer to Other Reserves	
Transfer to Other Reserves	2,600
Total Transfer to Other Reserves	2,600
Total Change in Expenditure	51,100
Total Net Budget Change	56,200
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2021 PROVISION FROM TAX DRAW	623,800

PUBLIC SAFETY & COMMUNITY SERVICES DEPARTMENT (PSCS)

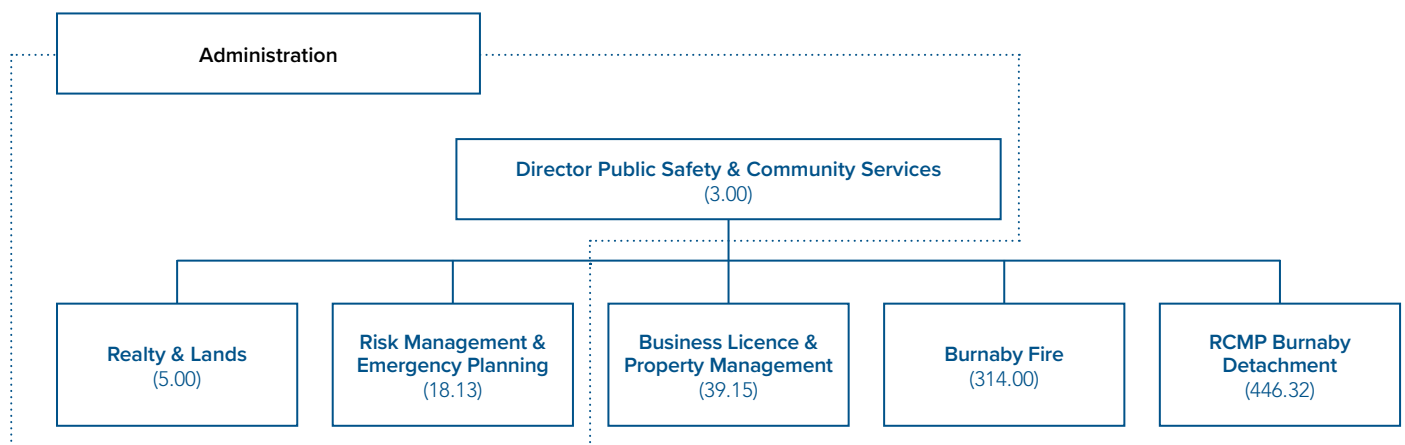
The Public Safety and Community Services Department (PSCS) encompasses the RCMP Burnaby Detachment, Burnaby Fire, Business Licence & Property Management, Risk Management & Emergency Planning, Parking Enforcement, and the Realty & Lands divisions. Having these functions under one department allows the City to optimize service integration and efficiency. Our mission is to deliver excellent services that promote safety for our residents, businesses and visitors.

The following table highlights statistics for key Public Safety and Community Services Department initiatives.

Initiative	2019 Actuals	2020 Actuals	2021 Target
Number of Business Licences Issued	12,568	17,557	16,500
Number of Fire Inspections	3,411	3,440	3,500
Number of Plan Checking	864	846	880
Number of Incidents Responded to	12,929	9,124	13,000
Number of RCMP Calls for Service	56,994	51,124	51,540
Number of Safety/Traffic Campaigns	40	94	130
Number of Community Outreach Engagement Activities/Events	135	19	40

2020 department statistics may be impacted by COVID-19 with 2021 target estimates being based on the best information available.

Public Safety & Community Services Organizational Chart



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	RCMP Contract		Total
					Regular Members	Integrated Teams	
PSCS Administration	12.00	4.00	-	10.13	-	-	26.13
Business Licence & Property Management	33.00	3.00	0.86	2.29	-	-	39.15
Burnaby Fire	314.00	-	-	-	-	-	314.00
RCMP Burnaby Detachment - City Employees	98.00	9.00	0.80	13.02	301.00	24.50	446.32
Total	457.00	16.00	1.66	25.44	301.00	24.50	825.60

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
PSCS Administration	1,529,790	1,956,010	2,296,100	2,990,500	3,055,400	3,121,500	3,188,900
Business Licence & Property Management	(4,526,944)	(4,677,413)	(4,373,800)	(4,498,700)	(4,588,700)	(4,680,500)	(4,774,100)
Burnaby Fire	43,823,857	46,395,373	50,282,300	52,466,000	56,003,400	57,123,400	58,325,900
RCMP Burnaby Detachment	58,589,606	63,182,836	64,965,900	67,153,000	68,952,700	70,630,700	72,209,000
Net Revenue & Expenditures	99,416,309	106,856,806	113,170,500	118,110,800	123,422,800	126,195,100	128,949,700



REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(11,687,806)	(11,574,336)	(12,142,000)	(12,384,800)	(12,632,500)	(12,885,000)	(13,142,700)
Permit Fees & Licences	(4,635,230)	(4,913,164)	(4,539,000)	(4,694,800)	(4,788,700)	(4,884,400)	(4,982,200)
Other Revenue	(2,559,866)	(2,972,785)	(2,577,900)	(2,629,400)	(2,682,000)	(2,735,600)	(2,790,300)
Transfer from Reserves	(609,894)	(943,518)	(2,302,300)	(428,500)	(437,100)	(445,800)	(454,700)
Total Revenue	(19,492,796)	(20,403,803)	(21,561,200)	(20,137,500)	(20,540,300)	(20,950,800)	(21,369,900)
EXPENDITURES							
Compensation	53,038,118	54,924,627	62,588,000	64,389,500	68,469,200	69,978,000	71,377,600
Operating Expenses	62,511,615	68,509,531	68,508,200	70,150,600	71,711,600	73,309,800	75,006,700
Transfer to Capital Reserves	3,359,372	3,826,451	3,635,500	3,708,200	3,782,300	3,858,100	3,935,300
Total Expenditures	118,909,105	127,260,609	134,731,700	138,248,300	143,963,100	147,145,900	150,319,600
Provision from General Revenue	99,416,309	106,856,806	113,170,500	118,110,800	123,422,800	126,195,100	128,949,700



Fire Ground Survival Training Conference

Public Safety & Community Services Administration

Public Safety & Community Services Administration provides oversight, direction, and support to the divisions in the Department. PSCS Admin is the lead on many public safety projects and initiatives with a mission to enhance the level of safety for our residents, businesses and visitors.

PSCS Administration also oversees the following divisions:

REALTY & LANDS DIVISION

The Realty & Lands Division is responsible for City land acquisitions and sales.

RISK MANAGEMENT & EMERGENCY PLANNING DIVISION

Risk Management & Emergency Planning Division implements practical measures to ensure City assets are protected and secure, responds to claims made against or by the City, ensures compliance with insurance requirements in contracts, places and maintains insurance on City assets and liability exposures, and coordinates emergency and disaster response plans.

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
PSCS Administration	410,347	558,386	571,900	583,300	595,000	606,900	619,000
Realty & Lands	405,436	494,205	557,000	712,500	731,800	751,400	771,400
Risk Management & Emergency Planning	714,007	903,419	1,167,200	1,694,700	1,728,600	1,763,200	1,798,500
Net Revenue & Expenditures	1,529,790	1,956,010	2,296,100	2,990,500	3,055,400	3,121,500	3,188,900

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(31,852)	(9,326)	(20,000)	(20,400)	(20,800)	(21,200)	(21,600)
Other Revenue	(24,933)	-	-	-	-	-	-
Transfer from Reserves	(123,203)	(92,827)	(630,900)	-	-	-	-
Total Revenue	(179,988)	(102,153)	(650,900)	(20,400)	(20,800)	(21,200)	(21,600)
EXPENDITURES							
Compensation	1,248,971	1,613,001	2,581,500	2,633,100	2,685,800	2,739,500	2,794,300
Operating Expenses	412,485	298,945	314,100	325,400	337,000	348,700	360,600
Transfer to Capital Reserves	48,322	146,217	51,400	52,400	53,400	54,500	55,600
Total Expenditures	1,709,778	2,058,163	2,947,000	3,010,900	3,076,200	3,142,700	3,210,500
Provision from General Revenue	1,529,790	1,956,010	2,296,100	2,990,500	3,055,400	3,121,500	3,188,900

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	1,780,800
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ANNUAL BUDGET REQUESTS	
<hr/>	
Revenues: (Increase)/Decrease	
<hr/>	
Transfer from Reserves	
Transfer from Reserves	419,100
Total Transfer from Reserves	419,100
Total Change in Revenue	419,100
<hr/>	
Expenditures: Increase/(Decrease)	
<hr/>	
Compensation	
Salary Adjustments	135,000
Staffing Level Adjustments	217,500
Other Compensation Adjustments	162,800
One-Time Salary Adjustments Funded from Reserves	605,900
Total Compensation	1,121,200
<hr/>	
Operating Expenses	
One-Time Operating Expenses Funded from Reserves	(1,025,000)
Total Operating Expenses	(1,025,000)
Total Change in Expenditure	96,200
Total Net Budget Change	515,300
<hr/>	
2021 PROVISION FROM TAX DRAW	2,296,100

Business Licence & Property Management

Business Licence & Property Management is responsible for ensuring that businesses operating in Burnaby are appropriately licensed and are in compliance with all applicable bylaws. It is also responsible for rentals and leases of City-owned properties. In addition, the Licence Office enforces bylaws regarding private property matters and property use, acts as the City liaison with the SPCA in response to Animal Control issues and offers dog licensing.

Business Licence & Property Management consists of the following four divisions:

LICENCE

Licence provides business licencing for Burnaby and non-resident contractors working in Burnaby and administers the City's participation in the Metro West Inter-Municipal Business Licencing program.

PROPERTY MANAGEMENT

This division provides property management services for City-owned residential and commercial properties available for lease or rent, and manages lease agreements in accordance with applicable tenancy and leasing laws.

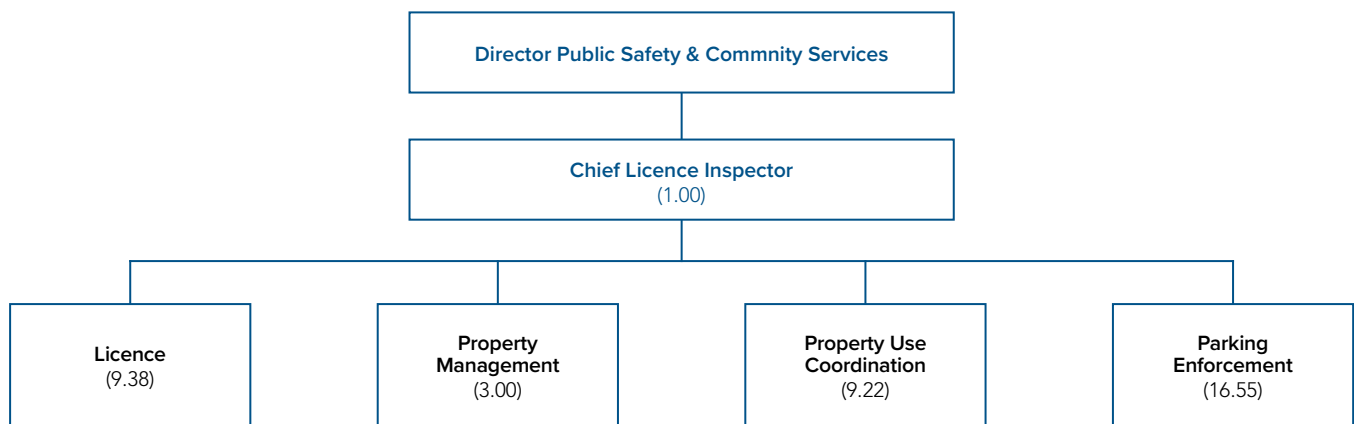
PROPERTY USE COORDINATION

Property Use Coordinators respond to complaints and enforce bylaws regarding private property matters and property use.

PARKING ENFORCEMENT

The Parking Enforcement Division enforces City parking regulations and bylaws for general compliance and ensures public and traffic safety.

BUSINESS LICENCE & PROPERTY MANAGEMENT ORGANIZATIONAL CHART



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Chief Licence Inspector	1.00	-	-	-	1.00
Licence	7.00	1.00	-	1.38	9.38
Property Management	3.00	-	-	-	3.00
Property Use Coordination	9.00	-	-	0.22	9.22
Parking Enforcement	13.00	2.00	0.86	0.69	16.55
Total	33.00	3.00	0.86	2.29	39.15

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Licence	(3,312,626)	(3,404,251)	(3,236,300)	(3,366,000)	(3,433,300)	(3,502,000)	(3,572,000)
Property Management	(2,619,986)	(2,994,588)	(2,755,800)	(2,810,900)	(2,867,100)	(2,924,400)	(2,982,900)
Property Use Coordination	1,154,174	1,248,762	1,124,800	1,147,300	1,170,200	1,193,600	1,217,500
Parking Enforcement	251,494	472,664	493,500	530,900	541,500	552,300	563,300
Net Revenue & Expenditures	(4,526,944)	(4,677,413)	(4,373,800)	(4,498,700)	(4,588,700)	(4,680,500)	(4,774,100)

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(10,787,326)	(10,914,888)	(11,397,000)	(11,624,900)	(11,857,400)	(12,094,500)	(12,336,400)
Permit Fees & Licences	(4,239,266)	(4,679,121)	(4,382,500)	(4,535,200)	(4,625,900)	(4,718,400)	(4,812,800)
Other Revenue	(50,000)	-	-	-	-	-	-
Transfer from Reserves	(171,239)	(208,648)	(412,000)	(392,700)	(400,600)	(408,600)	(416,800)
Total Revenue	(15,247,831)	(15,802,657)	(16,191,500)	(16,552,800)	(16,883,900)	(17,221,500)	(17,566,000)
EXPENDITURES							
Compensation	2,825,344	3,166,368	3,308,000	3,374,200	3,441,700	3,510,500	3,580,700
Operating Expenses	6,633,997	6,633,211	7,237,400	7,382,200	7,529,800	7,680,300	7,834,000
Transfer to Capital Reserves	1,261,546	1,325,665	1,272,300	1,297,700	1,323,700	1,350,200	1,377,200
Total Expenditures	10,720,887	11,125,244	11,817,700	12,054,100	12,295,200	12,541,000	12,791,900
Provision from General Revenue	(4,526,944)	(4,677,413)	(4,373,800)	(4,498,700)	(4,588,700)	(4,680,500)	(4,774,100)

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	(4,500,600)
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ANNUAL BUDGET REQUESTS	
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Revenues: (Increase)/Decrease	
<hr/>	
Sale of Goods & Services	
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Other Sale of Goods & Services	(144,400)
Total Sale of Goods & Services	(144,400)
<hr/>	
Permit Fees & Licences	
<hr/>	
Increase in Home Rental Business Licence	(300,000)
Total Permit Fees & Licences	(300,000)
<hr/>	
Transfer from Reserves	
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Transfer from Reserves	63,700
Total Transfer from Reserves	63,700
Total Change in Revenue	(380,700)
<hr/>	
Expenditures: Increase/(Decrease)	
<hr/>	
Compensation	
<hr/>	
Salary Adjustments	211,200
Other Compensation Adjustments	7,900
One-Time Salary Adjustments Funded from Reserves	(178,200)
Total Compensation	40,900
<hr/>	
Operating Expenses	
<hr/>	
Annual Rent for Douglas Shelter (Funded by Transfer from Reserve)	210,000
Other Operational Expenses	352,100
One-Time Operating Expenses Funded from Reserves	(95,500)
Total Operating Expenses	466,600
Total Change in Expenditure	507,500
Total Net Budget Change	126,800
<hr/>	
2021 PROVISION FROM TAX DRAW	(4,373,800)

Burnaby Fire Department

The Burnaby Fire Department is responsible for ensuring the protection of life and property and the safety and well-being of the citizens of Burnaby. This includes comprehensive fire prevention, enforcement and education, fire suppression, hazardous materials and technical rescue services, both on land and water, as well as providing a high level of first response emergency medical care.

The Burnaby Fire Department consists of the following divisions:

FIREFIGHTING DIVISION

The Firefighting Division operates seven Fire Stations, staffing eight Engine Companies, four Ladder Companies, two Rescue Companies, a Command Unit and a Dispatching Communications Center to provide emergency response to fire events, medical emergencies, motor vehicle incidents, technical and heavy rescue events, hazardous materials events and nonemergency calls for public service.

FIRE PREVENTION DIVISION

The Fire Prevention Division delivers services related to fire prevention by inspecting all types of occupancies, reviewing fire safety plans, and educating business owners and the public on fire safety and code requirements.

ADMINISTRATION DIVISION

The Administration Division supports the department in clerical duties, data management, information management and report development.

TRAINING DIVISION

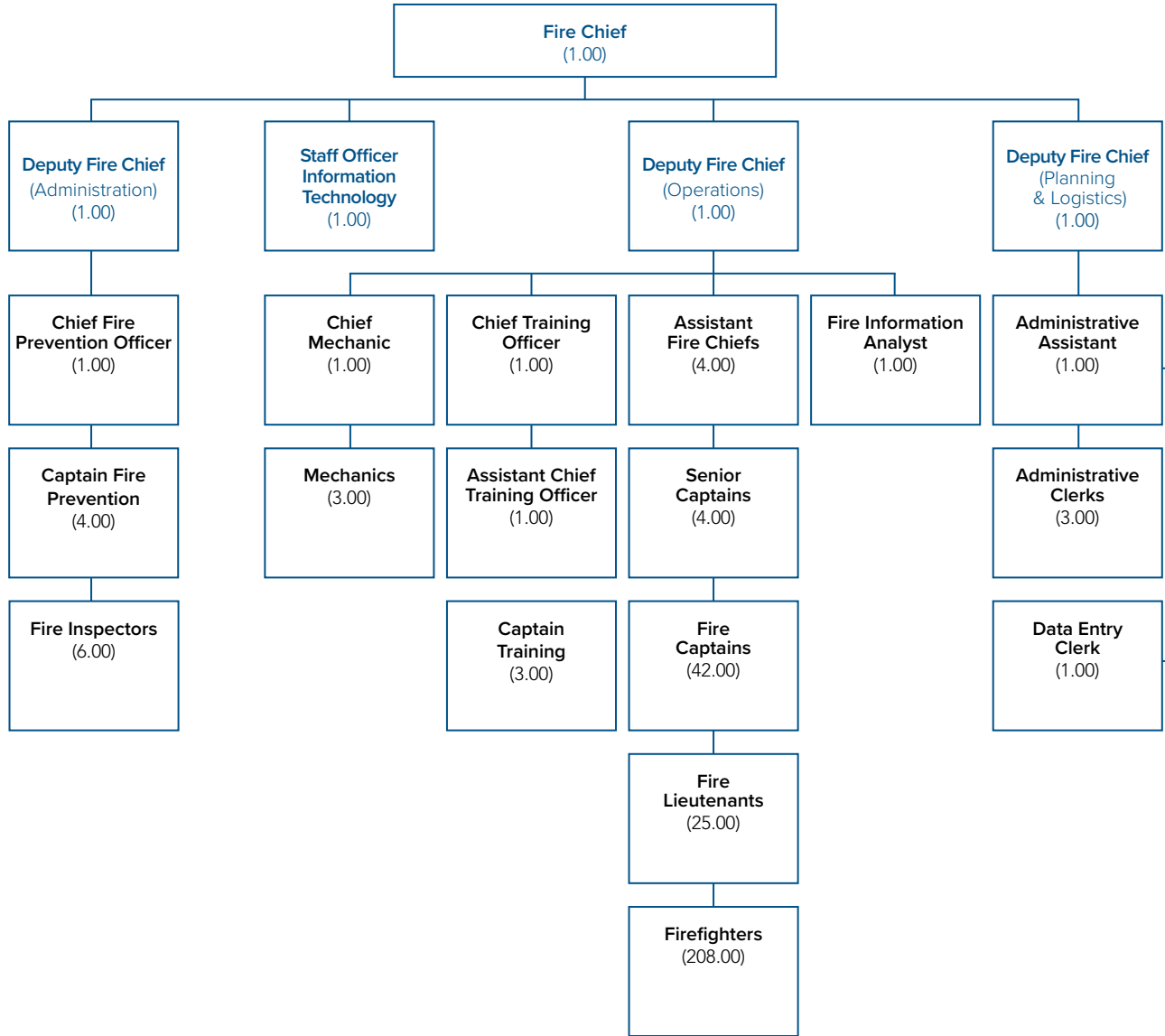
The Training Division oversees all training within the Department to support the constant learning needs to grow staff skills in Fire Suppression strategy and tactics, Hazardous Materials, Technical Rescue, Structural Collapse, Urban Search and Rescue, Auto Extrication, First Responder and many other specialized training topics.

MECHANICAL DIVISION

The Mechanical Division maintains, oversees and plans the fleet of vehicles operated by the Department. Emergency response vehicles are critical tools for the delivery of service throughout the city. The Mechanical Division works diligently to ensure all Department vehicles are appropriately maintained in order to provide reliable and consistent emergency services to the community.



BURNABY FIRE DEPARTMENT ORGANIZATIONAL CHART



	Regular Full Time	Total
Fire Chief's Office	2.00	2.00
Fire Administration	6.00	6.00
Fire Prevention	12.00	12.00
Training	5.00	5.00
Firefighting	285.00	285.00
Mechanical Services	4.00	4.00
Total	314.00	314.00

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Fire Administration	969,084	1,986,623	1,832,300	2,066,800	2,108,100	2,150,300	2,193,300
Fire Prevention	1,122,385	1,244,992	1,760,300	1,795,500	1,831,400	1,868,000	1,905,400
Training	593,951	766,015	1,201,600	1,246,000	1,270,900	1,296,300	1,322,200
Firefighting	37,942,673	39,108,193	42,298,700	43,984,500	47,352,400	48,299,400	49,265,400
Firehalls Station Operations	816,646	920,015	834,500	851,200	868,200	885,600	903,300
Mechanical Services	2,379,118	2,369,535	2,354,900	2,522,000	2,572,400	2,623,800	2,736,300
Net Revenue & Expenditures	43,823,857	46,395,373	50,282,300	52,466,000	56,003,400	57,123,400	58,325,900

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(152,063)	(53,867)	(60,000)	(61,200)	(62,400)	(63,600)	(64,900)
Permit Fees & Licences	(301,404)	(190,893)	(106,500)	(108,600)	(110,800)	(113,000)	(115,300)
Other Revenue	-	-	(500)	(500)	(500)	(500)	(500)
Transfer from Reserves	(245,452)	(107,006)	(340,000)	-	-	-	-
Total Revenue	(698,919)	(351,766)	(507,000)	(170,300)	(173,700)	(177,100)	(180,700)
EXPENDITURES							
Compensation	39,972,067	41,174,348	45,811,800	47,439,300	50,876,300	51,893,800	52,931,700
Operating Expenses	2,608,791	3,343,366	2,764,400	2,939,600	2,998,300	3,058,100	3,179,300
Transfer to Capital Reserves	1,941,918	2,229,425	2,213,100	2,257,400	2,302,500	2,348,600	2,395,600
Total Expenditures	44,522,776	46,747,139	50,789,300	52,636,300	56,177,100	57,300,500	58,506,600
Provision from General Revenue	43,823,857	46,395,373	50,282,300	52,466,000	56,003,400	57,123,400	58,325,900

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	46,325,400
ANNUAL BUDGET REQUESTS	
Revenues: (Increase)/Decrease	
Transfer from Reserves	
Transfer from Reserves	1,400,000
Total Transfer from Reserves	1,400,000
Total Change in Revenue	1,400,000
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	3,535,600
Other Compensation Adjustments	350,000
One-Time Salary Adjustments Funded from Reserves	(450,000)
Total Compensation	3,435,600
Operating Expenses	
Other Operational Expenses	71,300
One-Time Operating Expenses Funded from Reserves	(950,000)
Total Operating Expenses	(878,700)
Total Change in Expenditure	2,556,900
Total Net Budget Change	3,956,900
2021 PROVISION FROM TAX DRAW	50,282,300

RCMP Burnaby Detachment

RCMP Burnaby Detachment is responsible for law enforcement, crime prevention, and maintaining peace and safety for our community. RCMP Burnaby Detachment works closely with all community stakeholders in pursuit of its mandate and this commitment is reflected in our motto: Partners for a safe community.

POLICE COMMUNITY PROGRAMS & CITY SERVICES

Police Community Programs & City Services is responsible for engaging with our community through Crime Prevention Programs, Victim Services, Youth Services, and Community Police Offices in each of the four town centres. The division also provides police support services with exhibits, security coordination, stenography and front counter.

BUSINESS SERVICES

Business Services is responsible for supporting the financial and general business needs of the department and purchasing and maintaining its assets.

INFORMATION TECHNOLOGY

Information Technology is responsible for installing and maintaining Detachment hardware, software, systems, and security.

RCMP CONTRACT

RCMP Contract includes provision of policing for the city through the Burnaby Detachment as well as funding for Integrated Regional Teams which are tasked with homicide investigation, emergency response to critical incidents, forensic identification, police dog services and collision reconstruction. The Burnaby Detachment is responsible for law enforcement and community safety through the Operations, Investigative Services and Community Programs business lines with support from the Executive and Administrative Services.

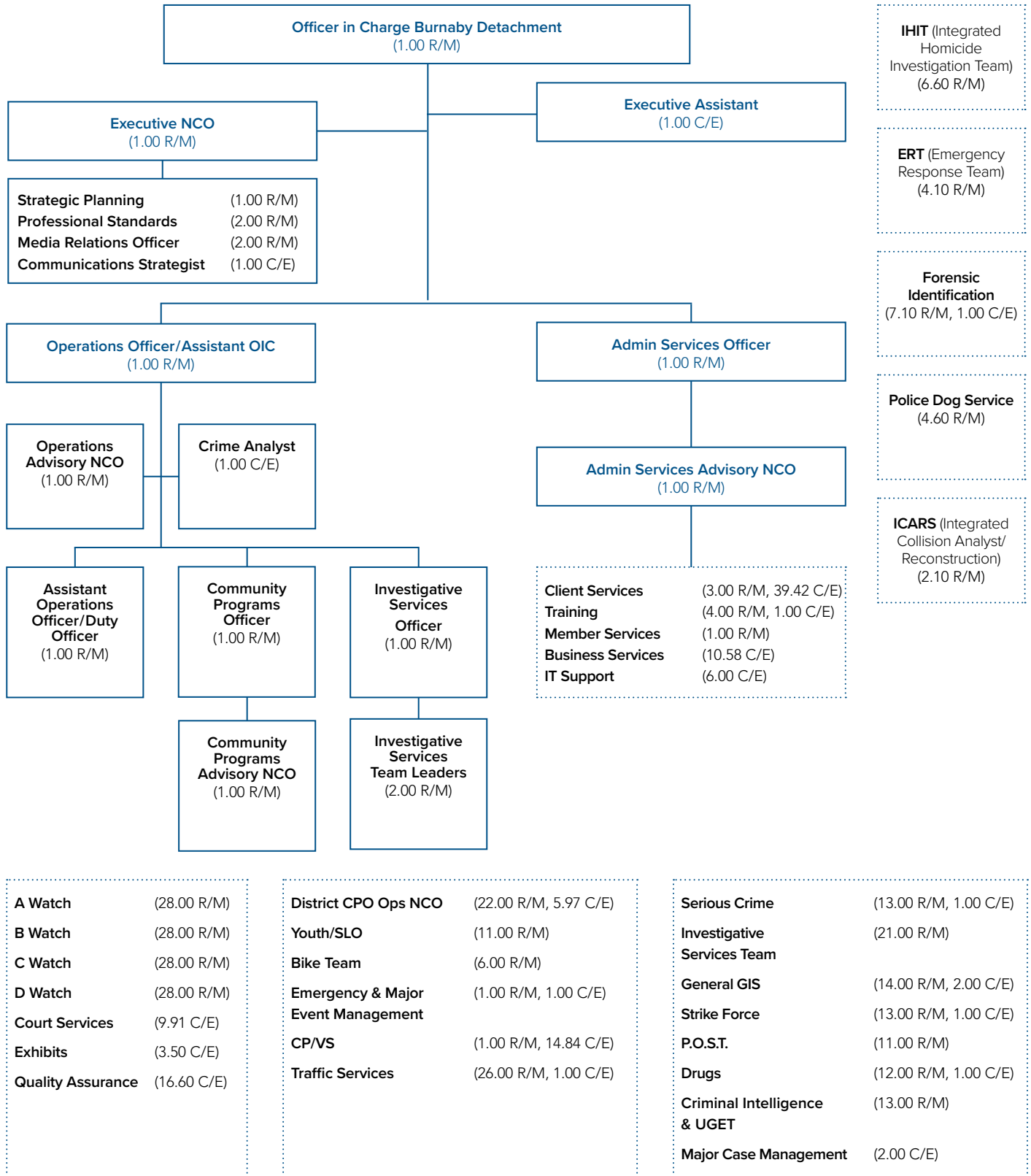
POLICE RECORDS MANAGEMENT

Police Records Management is responsible for providing support with quality assurance of police files, court liaison and cell block services, crime analysis, major case management, watch commander assistance, and records and Canadian Police Information Centre maintenance.



Burnaby RCMP Crime Prevention Unit

RCMP BURNABY DETACHMENT ORGANIZATIONAL CHART



LEGEND

OIC: Officer in Charge NCO: Non Commissioned Officer R/M: Contract Regular Member C/E: City Employee

	Civilian Staff				RCMP Contract	Total
	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Regular Members	
Officer in Charge	-	-	-	-	1.00	1.00
Executive	2.00	-	-	-	6.00	8.00
Operations Officer	1.00	-	-	-	2.00	3.00
Assistant Operations Officer	23.00	4.00	0.40	2.61	113.00	143.01
Community Programs Officer	18.00	1.00	-	3.81	69.00	91.81
Investigative Services Officer	7.00	-	-	-	100.00	107.00
Administrative Services Officer	46.00	4.00	0.40	6.60	10.00	67.00
Integrated Teams	1.00	-	-	-	24.50	25.50
Total	98.00	9.00	0.80	13.02	325.50	446.32

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Police Community Programs & City Services	3,752,699	3,633,556	4,038,600	4,471,300	4,738,500	4,833,300	4,930,000
Business Services	1,694,899	1,682,503	2,327,900	2,676,200	2,882,900	3,100,000	3,327,700
RCMP Contract	48,915,509	53,630,582	53,615,100	54,687,400	55,781,100	56,896,700	58,034,600
Information Technology	666,164	558,062	666,800	782,000	923,400	941,900	960,700
Police Records Management	3,559,302	3,678,133	4,317,500	4,536,100	4,626,800	4,858,800	4,956,000
Police Support Services	1,033	-	-	-	-	-	-
Net Revenue & Expenditures	58,589,606	63,182,836	64,965,900	67,153,000	68,952,700	70,630,700	72,209,000

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(716,565)	(596,255)	(665,000)	(678,300)	(691,900)	(705,700)	(719,800)
Permit Fees & Licences	(94,560)	(43,150)	(50,000)	(51,000)	(52,000)	(53,000)	(54,100)
Other Revenue	(2,484,933)	(2,972,785)	(2,577,400)	(2,628,900)	(2,681,500)	(2,735,100)	(2,789,800)
Transfer from Reserves	(70,000)	(535,037)	(919,400)	(35,800)	(36,500)	(37,200)	(37,900)
Total Revenue	(3,366,058)	(4,147,227)	(4,211,800)	(3,394,000)	(3,461,900)	(3,531,000)	(3,601,600)
EXPENDITURES							
Compensation	8,991,736	8,970,910	10,886,700	10,942,900	11,465,400	11,834,200	12,070,900
Operating Expenses	52,856,342	58,234,009	58,192,300	59,503,400	60,846,500	62,222,700	63,632,800
Transfer to Capital Reserves	107,586	125,144	98,700	100,700	102,700	104,800	106,900
Total Expenditures	61,955,664	67,330,063	69,177,700	70,547,000	72,414,600	74,161,700	75,810,600
Provision from General Revenue	58,589,606	63,182,836	64,965,900	67,153,000	68,952,700	70,630,700	72,209,000

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	62,499,100
ANNUAL BUDGET REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(700)
Total Sale of Goods & Services	(700)
Transfer from Reserves	
Transfer from Reserves	239,100
Total Transfer from Reserves	239,100
Total Change in Revenue	238,400
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	563,000
Other Compensation Adjustments	7,900
One-Time Salary Adjustments Funded from Reserves	470,900
Total Compensation	1,041,800
Operating Expenses	
Increase RCMP Contract	1,829,500
Increase E-Comm Contract	141,700
Other Operational Expenses	(74,600)
One-Time Operating Expenses Funded from Reserves	(710,000)
Total Operating Expenses	1,186,600
Total Change in Expenditure	2,228,400
Total Net Budget Change	2,466,800
2021 PROVISION FROM TAX DRAW	64,965,900

ENGINEERING DEPARTMENT

The Engineering Department is responsible for ensuring the operation and continued service delivery of the City's programs relating to Infrastructure, Transportation and Solid Waste within the General Revenue Reserve. The department oversees the operations of the Sanitary Sewer Fund and the Waterworks Utility.

These services include constructing and maintaining roads, sidewalks, surface drainage, traffic lights, street lights, snow removal; providing high quality drinking water to homes and businesses by installing and maintaining hundreds of kilometres of water mains, water connections and fire hydrants throughout the City; and providing an effective and reliable sanitary sewage collection system by installing and maintaining sewer mains. The Engineering Department is also responsible for the maintenance of various City buildings such as fire halls, libraries, community centres, rental properties and the City Hall complex with a continued focus on energy conservation.

The Engineering Department is responsible for the following divisions:

Transportation Services

The Transportation Services Division is responsible for traffic management for Burnaby roads and ensuring that street lighting, traffic and parking signs, road markings and pedestrian crossings are properly placed for the safety of both motorists and pedestrians.

Solid Waste & Other Engineering Services

The Solid Waste and Recycling Division provides residential collection of garbage, recycling, yard trimmings and food scraps to approximately 35,000 single- and two-family households, and 35,000 multi-family units. The division also provides a collection service for garbage and recyclables to approximately 480 businesses and schools.

Other Engineering Services includes the Projects Division, Safety Division and Survey Division. The Projects Division is responsible for the design and construction phase of the infrastructure capital plan. The Projects Division liaises with all the other City departments and agencies, other professionals, contractors, consultants, residents and businesses to complete a project. The Safety Division delivers occupational health and safety programming. The Survey Division is responsible for carrying out the surveying (legal and engineering) required by all branches of the City administration.

Public Works Operations

The Public Works Operations Division of the Engineering Department is responsible for the maintenance and operation of the city's roads, storm drainage, water and sewer utilities. This department also provides vehicle repair, maintenance, electrical and welding services to all City departments.

Facilities Management

The Facilities Management division provides maintenance to all City-owned buildings and rental properties as well as offering paint, plumbing and carpentry services to all City departments. There are over 100 civic facilities in Burnaby in addition to rental properties located throughout the city. The City's building inventory ranges from a small washroom facility in Central Park to multi-purpose centres such as the Bill Copeland Sports Complex.

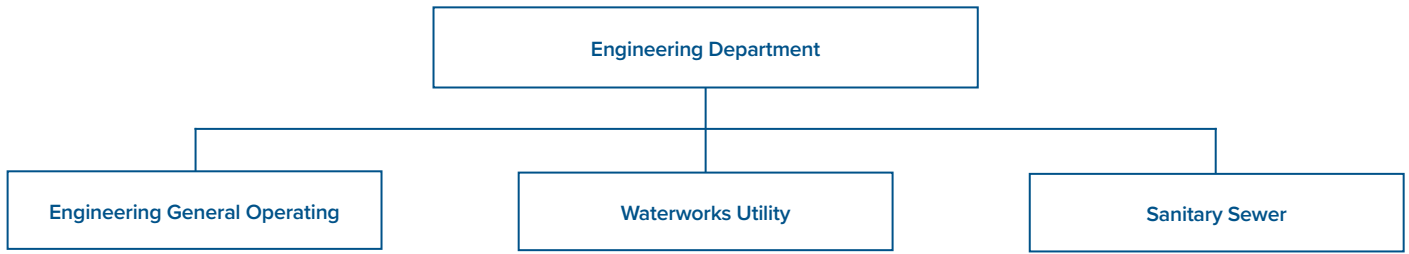
Infrastructure & Development

The Infrastructure & Development Division is responsible for infrastructure planning, inspection, capital program identification, geographic information systems (GIS) and developer engineering servicing requirements.

Engineering Administration

The Engineering Administration division is responsible for supporting the financial and general business needs of the Engineering Department, managing and assisting with special projects, and investigating and providing analysis and recommendations regarding issues that have a resource or financial impact.

Divisional Organizational Chart



The following table highlights statistics for key Engineering Department initiatives.

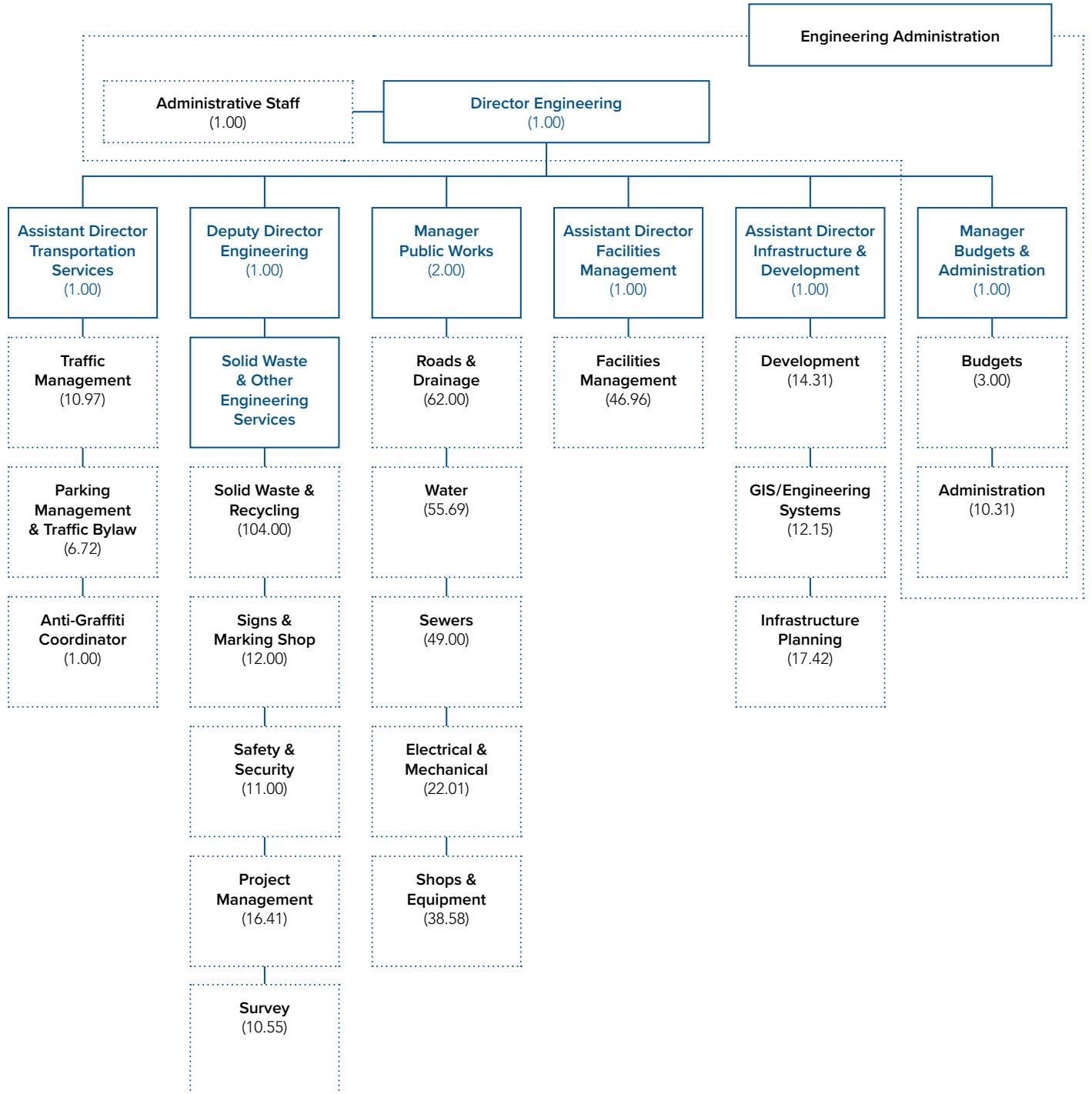
Initiative	2019 Actuals	2020 Actuals	2021 Target
Ratio of Garbage to Total Collection	40.0%	38.2%	37.0%
Ratio of Recycling to Total Collection	19.0%	21.3%	22.0%
Ratio of Green Waste to Total Collection	41.0%	40.5%	41.0%
Kilometres of Sewer Separation Completed	2.0 Kms	1.2 Kms	2.0 Kms
Expenditures for Sidewalk & Urban Trail Construction	\$1,723,462	\$3,029,469	\$2,800,000
Incremental Energy Savings for Facilities	763,315 kWh	410,000 kWh	410,000 kWh
Percent of Patrons Using New Pay-by-Phone Parking Service	48%	55%	57%

2020 department statistics may be impacted by COVID-19 with 2021 target estimates being based on the best information available.



Cleveland Dam

Engineering Department Organizational Chart



	Regular Full Time	Temporary Full Time	Auxiliary	Total
Engineering Administration	11.00	2.00	3.31	16.31
Transportation Services	13.00	2.00	4.69	19.69
Infrastructure & Development	40.00	3.00	1.88	44.88
Solid Waste & Other Engineering Services	118.00	10.00	26.96	154.96
Public Works	188.00	37.69	3.59	229.28
Facilities Management	38.00	8.00	1.96	47.96
Total	408.00	62.69	42.39	513.08

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Engineering Administration	(1,128,688)	(1,869,380)	(1,621,600)	(1,654,000)	(1,687,100)	(1,720,800)	(1,755,200)
Transportation Services	5,250,112	7,338,037	3,791,200	3,867,000	3,944,300	4,023,200	4,103,700
Infrastructure & Development	3,074,892	3,686,959	3,804,000	3,980,100	4,059,700	4,140,900	4,223,700
Solid Waste & Other Engineering Services	16,519,425	18,529,391	18,129,400	18,492,000	18,861,800	19,239,000	18,863,800
Public Works	26,635,025	27,179,241	27,728,400	28,886,200	29,463,900	30,053,200	30,654,300
Facilities Management	10,598,729	11,254,112	10,495,200	10,705,100	10,919,200	11,137,600	11,360,400
Net Revenue & Expenditures	60,949,495	66,118,360	62,326,600	64,276,400	65,561,800	66,873,100	67,450,700

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(7,461,798)	(6,264,787)	(8,669,300)	(8,842,700)	(9,019,600)	(9,200,000)	(9,384,000)
Permit Fees & Licences	(6,258,798)	(6,264,897)	(8,266,400)	(8,431,700)	(8,600,300)	(8,772,300)	(8,947,700)
Other Revenue	(10,099,008)	(10,125,716)	(6,554,600)	(6,685,700)	(6,819,400)	(6,955,800)	(7,094,900)
Transfer from Reserves	(2,038,944)	(2,452,195)	(2,900,000)	(1,619,400)	(1,651,800)	(1,684,800)	(1,718,500)
Total Revenue	(25,858,548)	(25,107,595)	(26,390,300)	(25,579,500)	(26,091,100)	(26,612,900)	(27,145,100)
EXPENDITURES							
Compensation	32,504,814	35,135,762	36,551,200	37,126,800	37,869,300	38,626,700	39,399,200
Operating Expenses	19,152,835	19,524,927	20,759,500	20,694,800	21,108,600	21,530,800	21,201,500
Transfer to Capital Reserves	29,006,029	30,926,037	28,456,200	29,025,300	29,605,800	30,197,900	30,801,900
Transfer to Other Reserves	6,144,365	5,639,229	2,950,000	3,009,000	3,069,200	3,130,600	3,193,200
Total Expenditures	86,808,043	91,225,955	88,716,900	89,855,900	91,652,900	93,486,000	94,595,800
Provision from General Revenue	60,949,495	66,118,360	62,326,600	64,276,400	65,561,800	66,873,100	67,450,700

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	61,707,600
ANNUAL BUDGET REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Reorganization of 3rd Party Storm Connections & Private Crossings Private Funds from Fiscal (Offset by Expenditures)	(690,000)
Increase to 3rd Party Storm Connections & Private Crossings Private Funds (Offset by Expenditures)	(445,000)
Advertising Sales	338,200
Reallocate 3rd Party Storm Sewer Connection Revenue to Permits & Fees	600,000
Other Sale of Goods & Services	(155,000)
Total Sale of Goods & Services	(351,800)
Permit Fees & Licences	
Refuse Service Fees	(1,140,000)
Reallocate 3rd Party Storm Sewer Connection Revenue from Sales of Goods & Services	(600,000)
Increase to 3rd Party Storm Sewer Connection Fees	(300,000)
Other Permit Fees & Licences	237,500
Total Permit Fees & Licences	(1,802,500)
Other Revenue	
MRN Translink/GVTA Funding (Offset with MRN Transportation Maintenance Expenditure)	(389,600)
Other Revenue	35,000
Total Other Revenue	(354,600)
Transfer from Reserves	
Transfer from Reserves	828,000
Total Transfer from Reserves	828,000
Total Change in Revenue	(1,680,900)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	2,042,400
Staffing Level Adjustments	841,500
Other Compensation Adjustments	(234,800)
One-Time Salary Adjustments Funded from Reserves	(220,800)
Total Compensation	2,428,300
Operating Expenses	
Maintenance of MRN Transportation Infrastructure (Offset by MRN Translink/GVTA Revenue)	385,000
Reorganization of 3rd Party Storm Connections & Private Crossings from Fiscal (Offset by Private Funds)	380,000
Increase to 3rd Party Storm Connections & Private Crossings (Offset by Private Funds)	295,000
Sanding & Snow Removal Supplies	250,000
Engineering Asset Management Consulting Services	200,000
Residential Recyclable Materials Hauling	(312,000)
Reorganization of Operating Expenditures from Engineering to Corporate Services' Climate Action & Energy Division	(707,500)
Other Operational Expenditures	388,300
One-Time Operating Expenses Funded from Reserves	(1,007,200)
Total Operating Expenses	(128,400)
Total Change in Expenditure	2,299,900
Total Net Budget Change	619,000
2021 PROVISION FROM TAX DRAW	62,326,600

Waterworks Utility

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Environmental Services	85,176	32,575	149,800	152,800	155,900	159,100	162,200
Public Works	(4,196,454)	(8,351,134)	(3,138,500)	(7,059,300)	(8,808,100)	(11,997,200)	(16,029,400)
Infrastructure & Development	4,111,278	8,318,559	2,988,700	6,906,500	8,652,200	11,838,100	15,867,200
Net Revenue & Expenditures	-	-	-	-	-	-	-

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(40,647,595)	(42,860,878)	(43,339,400)	(44,627,200)	(45,740,400)	(47,112,400)	(48,525,700)
Metered Utility Rates	(15,473,030)	(13,320,983)	(12,728,900)	(15,647,900)	(15,882,600)	(16,200,300)	(16,524,300)
Permit Fees & Licences	(33,737)	(34,017)	(35,000)	(35,400)	(35,900)	(36,600)	(37,300)
Transfer from Reserves	-	-	-	-	-	-	(1,401,500)
Total Revenue	(56,154,362)	(56,215,878)	(56,103,300)	(60,310,500)	(61,658,900)	(63,349,300)	(66,488,800)
EXPENDITURES							
Compensation	3,847,268	3,564,763	5,492,900	5,602,800	5,714,900	5,829,200	5,945,800
Operating Expenses	32,704,977	34,346,733	36,827,600	38,557,100	41,013,600	44,609,600	49,043,000
Transfer to Capital Reserves	6,163,414	7,062,449	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Transfer to Other Reserves	13,438,703	11,241,933	2,782,800	5,150,600	3,930,400	1,910,500	500,000
Total Expenditures	56,154,362	56,215,878	56,103,300	60,310,500	61,658,900	63,349,300	66,488,800
Provision from General Revenue	-	-	-	-	-	-	-

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	-
ANNUAL BUDGET REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Flat Water Revenue	(1,281,200)
Reorganization of 3rd Party Water Connections Private Funds from Fiscal (Offset by Expenditures)	(300,000)
Other Sale of Goods & Services	(148,300)
Total Sale of Goods & Services	(1,729,500)
Metered Utility Rates	
Metered Water Revenue	2,779,000
Other Metered Utility Rates	(33,400)
Total Metered Utility Rates	2,745,600
Permit Fees & Licences	
Other Permit Fees & Licences	(4,400)
Total Permit Fees & Licences	(4,400)
Transfer from Reserves	
Transfer from Reserves	330,200
Total Transfer from Reserves	330,200
Total Change in Revenue	1,341,900
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	43,700
Staffing Level Adjustments	37,100
Other Compensation Adjustments	358,800
One-Time Salary Adjustments Funded from Reserves	(37,000)
Total Compensation	402,600
Operating Expenses	
Greater Vancouver Water District Cost of Water	676,600
Reorganization of 3rd Party Water Connections from Fiscal (Offset by Private Funds)	200,000
Other Operational Expenditures	302,900
Total Operating Expenses	1,179,500
Transfer to Other Reserves	
Transfer to Reserve for Future Increases to Cost of Water	(5,495,200)
Transfer to Asset Replacement Reserves	2,521,200
Transfer to Other Reserves	50,000
Total Transfer to Other Reserves	(2,924,000)
Total Change in Expenditure	(1,341,900)
Total Net Budget Change	-
2021 PROVISION FROM TAX DRAW	-

Sanitary Sewer Fund

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Public Works	(1,805,234)	(1,556,176)	(2,127,200)	(2,169,700)	(2,213,100)	(2,257,400)	(2,302,500)
Infrastructure & Development	1,805,234	1,556,176	2,127,200	2,169,700	2,213,100	2,257,400	2,302,500
Net Revenue & Expenditures	-	-	-	-	-	-	-

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Taxes & Grants in Lieu	(18,964,375)	(18,628,137)	(18,628,100)	(19,000,700)	(19,760,700)	(20,946,400)	(22,203,200)
Sale of Goods & Services	(19,608,162)	(22,429,290)	(23,417,500)	(24,105,400)	(25,295,700)	(27,050,900)	(28,928,000)
Metered Utility Rates	(6,348,423)	(5,395,631)	(5,236,500)	(6,380,700)	(6,635,900)	(7,034,000)	(7,456,100)
Permit Fees & Licences	(74,396)	(83,875)	(100,000)	(103,000)	(106,100)	(109,300)	(112,600)
Transfer from Reserves	-	-	-	-	-	-	(444,600)
Total Revenue	(44,995,356)	(46,536,933)	(47,382,100)	(49,589,800)	(51,798,400)	(55,140,600)	(59,144,500)
EXPENDITURES							
Compensation	3,105,807	3,008,416	4,161,700	4,244,900	4,329,800	4,416,400	4,504,700
Operating Expenses	29,218,909	32,034,187	35,122,200	37,881,200	41,687,600	46,053,500	53,089,800
Transfer to Capital Reserves	2,950,723	3,188,914	-	1,000,000	1,000,000	1,000,000	1,000,000
Transfer to Other Reserves	9,719,917	8,305,416	8,098,200	6,463,700	4,781,000	3,670,700	550,000
Total Expenditures	44,995,356	46,536,933	47,382,100	49,589,800	51,798,400	55,140,600	59,144,500
Provision from General Revenue	-	-	-	-	-	-	-

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	-
ANNUAL BUDGET REQUESTS	
Revenues: (Increase)/Decrease	
Taxes & Grants in Lieu	
Sewer Parcel Tax Revenue	177,600
Other Taxes & Grants in Lieu	567,000
Total Taxes & Grants in Lieu	744,600
Sale of Goods & Services	
Sewer Use Tax Revenue	(1,761,300)
Increase to 3rd Party Sewer Connections Private Funds (Offset by Expenditures)	(715,000)
Other Sale of Goods & Services	(698,400)
Total Sale of Goods & Services	(3,174,700)
Metered Utility Rates	
Metered Sewer Rates Revenue	826,800
Total Metered Utility Rates	826,800
Permit Fees & Licences	
Other Permit Fees & Licences	(25,000)
Total Permit Fees & Licences	(25,000)
Transfer from Reserves	
Transfer from Reserves	540,100
Total Transfer from Reserves	540,100
Total Change in Revenue	(1,088,200)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	19,100
Staffing Level Adjustments	449,300
Other Compensation Adjustments	90,400
One-Time Salary Adjustments Funded from Reserves	(37,000)
Total Compensation	521,800
Operating Expenses	
Greater Vancouver Sewerage & Drainage District Levy	1,159,500
Increase to 3rd Party Sewer Connections Operating Expenditures (Offset by Private Funds)	480,000
Other Operational Expenditures	303,000
One-Time Operating Expenses Funded from Reserves	(80,300)
Total Operating Expenses	1,862,200
Transfer to Other Reserves	
Transfer to Reserve for Future Increases to Greater Vancouver Sewerage & Drainage District Levy	(1,295,800)
Total Transfer to Other Reserves	(1,295,800)
Total Change in Expenditure	1,088,200
Total Net Budget Change	-
2021 PROVISION FROM TAX DRAW	-

FINANCE DEPARTMENT

The Finance Department provides financial leadership and accountability to the City through financial management policies and practices that form a control framework for the City’s overall fiscal planning, investment and management of City assets.

The Finance Department consists of seven divisions:

Finance Administration

Finance Administration provides support to all divisions and is the primary point of contact for Mayor and Council as well as the Management Committee. This area oversees all report submissions and communications to the organization’s executive.

Business Advisory Services

Business Advisory Services provides best practice advice and oversight on the City’s business processes and ensures that adequate internal controls are in place for the integrity and accountability of operations while maintaining alignment with the City’s Corporate Strategic Plan, policies and legislation.

Budgets & Reporting

Budgets & Reporting provides the framework for the City’s financial reporting to Council, City management, staff and the community. This area performs cost analysis, budget planning and monitoring, and develops and maintains sustainable asset and funds management strategies. The Municipal Financial Report and the Financial Plan are publications compiled and produced by this division.

Financial Services

Financial Services includes Accounting Services and Payroll. Both areas ensure timely and accurate processing of financial information in accordance with legislative and regulatory requirements.

Purchasing

Purchasing supplies all divisions and designated agencies, boards and commissions of the City with the best value of products and services for conducting business while maintaining the highest standards of business ethics in dealings with suppliers and the bidding community.

Revenue Services

Revenue Services is responsible for the administration of property taxation, utility billing, the collection of all fees and charges at City Hall, coordination of new revenue processes and fees in partnership with other divisions and the provision of point-of-sale services to locations outside of Parks and Recreation.

Treasury Services

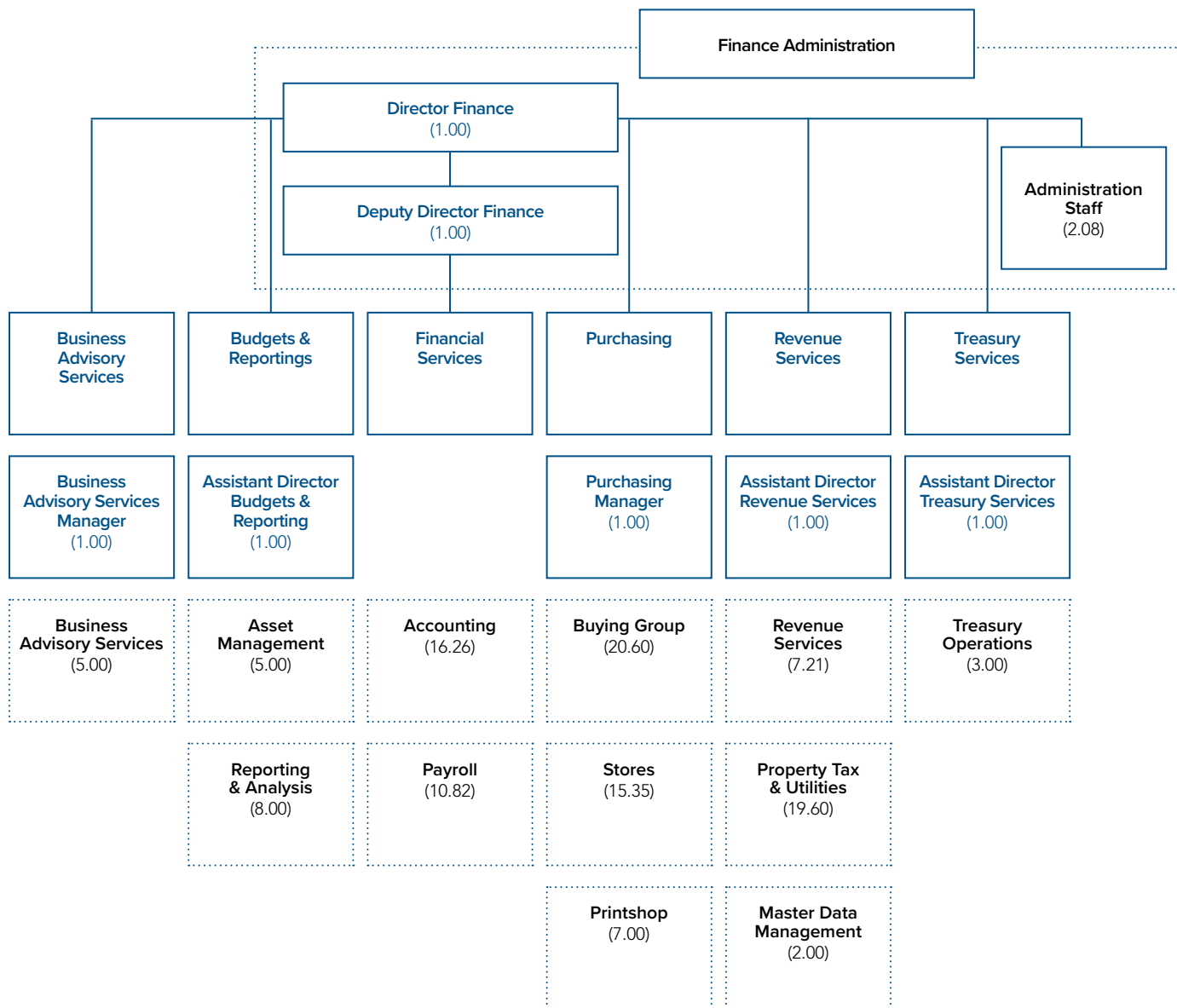
Treasury Services governs all aspects of investments and banking for the City, including final release of electronic and cheque payments, remittance to the Canada Revenue Agency and Municipal Pension Plan and bank account transfers. This area is also responsible for overseeing the investment of the City’s reserve funds and reserves and provides oversight of cash management activities, merchant services, letters of credit management and banking relationship management.

The following table highlights statistics for key Finance Department initiatives.

Initiative	2019 Actuals	2020 Actuals	2021 Target
Percentage of Utility Notices Registered for Electronic Delivery	11%	16%	20%
Percentage of Tax Notices Registered for Electronic Delivery	21%	29%	35%
Average Rate of Return on Investments	3.16%	2.82%	2.25%
Property Tax Rate Increases	2.50%	1.75%	2.95%
Number of Purchase Orders Issued	15,192	15,354	15,500

2020 department statistics may be impacted by COVID-19 with 2021 target estimates being based on the best information available.

Finance Department Organizational Chart



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Finance Administration	3.00	1.00	-	0.08	4.08
Business Advisory Services	6.00	-	-	-	6.00
Budgets & Reporting	9.00	5.00	-	-	14.00
Financial Services	20.00	3.00	1.48	2.60	27.08
Purchasing	38.00	5.00	-	0.95	43.95
Revenue Services	23.00	4.00	-	2.81	29.81
Treasury Services	4.00	-	-	-	4.00
Total	103.00	18.00	1.48	6.44	128.92

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Finance Administration	821,028	1,363,565	868,200	885,600	903,300	921,400	939,800
Business Advisory Services	406,756	649,881	1,065,000	1,086,300	1,108,000	1,130,200	1,152,800
Budgets & Reporting	1,686,160	1,500,586	2,100,400	2,142,400	2,185,200	2,228,900	2,273,500
Financial Services	2,481,337	2,477,073	2,535,900	2,676,700	2,730,200	2,784,800	2,840,500
Purchasing	2,607,872	2,853,619	4,028,400	4,202,900	4,282,000	4,362,600	4,444,900
Revenue Services	2,098,797	2,189,824	2,500,400	2,550,400	2,601,400	2,653,400	2,706,500
Treasury Services	570,208	458,277	563,600	574,900	586,400	598,100	610,100
Net Revenue & Expenditures	10,672,158	11,492,825	13,661,900	14,119,200	14,396,500	14,679,400	14,968,100

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(698,465)	(741,055)	(682,500)	(696,200)	(710,100)	(724,300)	(738,800)
Permit Fees & Licences	(195,886)	(136,262)	(205,000)	(209,100)	(213,300)	(217,600)	(222,000)
Transfer from Reserves	-	-	(340,200)	(142,200)	(145,000)	(147,900)	(150,900)
Total Revenue	(894,351)	(877,317)	(1,227,700)	(1,047,500)	(1,068,400)	(1,089,800)	(1,111,700)
EXPENDITURES							
Compensation	10,798,357	11,534,044	13,564,300	13,865,600	14,142,900	14,425,800	14,714,300
Operating Expenses	605,779	691,142	1,160,600	1,133,100	1,150,600	1,168,600	1,187,200
Transfer to Capital Reserves	162,373	144,956	164,700	168,000	171,400	174,800	178,300
Total Expenditures	11,566,509	12,370,142	14,889,600	15,166,700	15,464,900	15,769,200	16,079,800
Provision from General Revenue	10,672,158	11,492,825	13,661,900	14,119,200	14,396,500	14,679,400	14,968,100

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	12,818,400
ANNUAL BUDGET REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(3,500)
Total Sale of Goods & Services	(3,500)
Transfer from Reserves	
Transfer from Reserves	(75,500)
Total Transfer from Reserves	(75,500)
Total Change in Revenue	(79,000)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	750,900
Staffing Level Adjustments	37,300
Other Compensation Adjustments	24,100
One-Time Salary Adjustments Funded from Reserves	75,500
Total Compensation	887,800
Operating Expenses	
Other Operational Expenditures	34,700
Total Operating Expenses	34,700
Total Change in Expenditure	922,500
Total Net Budget Change	843,500
2021 PROVISION FROM TAX DRAW	13,661,900

PLANNING & BUILDING DEPARTMENT

The Planning and Building Department is responsible for the City’s planning and development process, and civic building projects, and consists of the following divisions:

Planning & Building Administration

Responsible for the administration of the Planning and Building Department.

Current Planning

Provides applicant with professional and technical advice through processing and approval of land use, and development approvals, including subdivision, road closure, preliminary plan approval, siting approval and rezoning.

Building

Ensures that all new development and building construction in the City is in compliance with zoning bylaws, safety codes and municipal bylaws. In addition, the division coordinates major civic building projects.

Long Range Planning

Responsible for the development and administration of Burnaby’s Official Community Plan (OCP), which outlines the City’s planning goals and objectives. This division also provides professional and technical advice through the Director to Council and Committees on City lands, land use, housing, environment, transportation, heritage, social and economic policies, and regional planning matters and maintains the City’s mapping systems and data related to land use planning.

Civic Building Projects

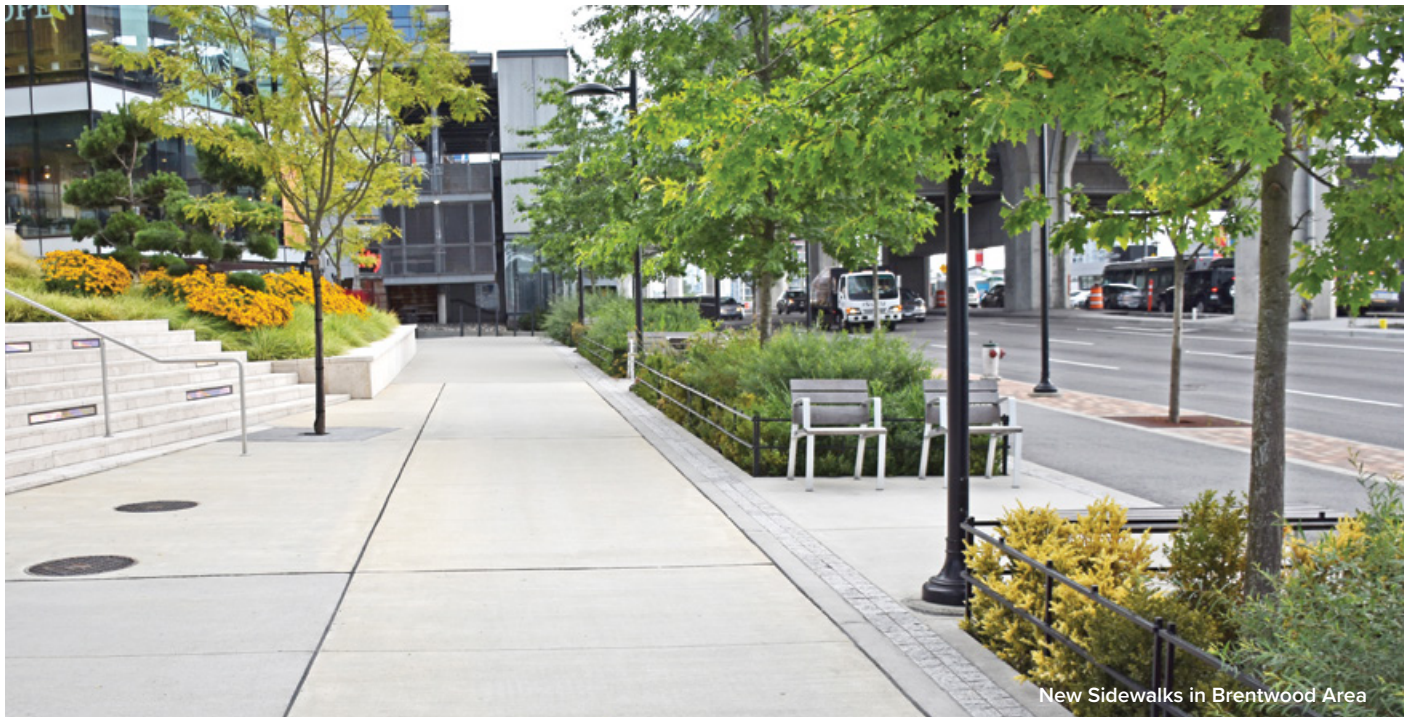
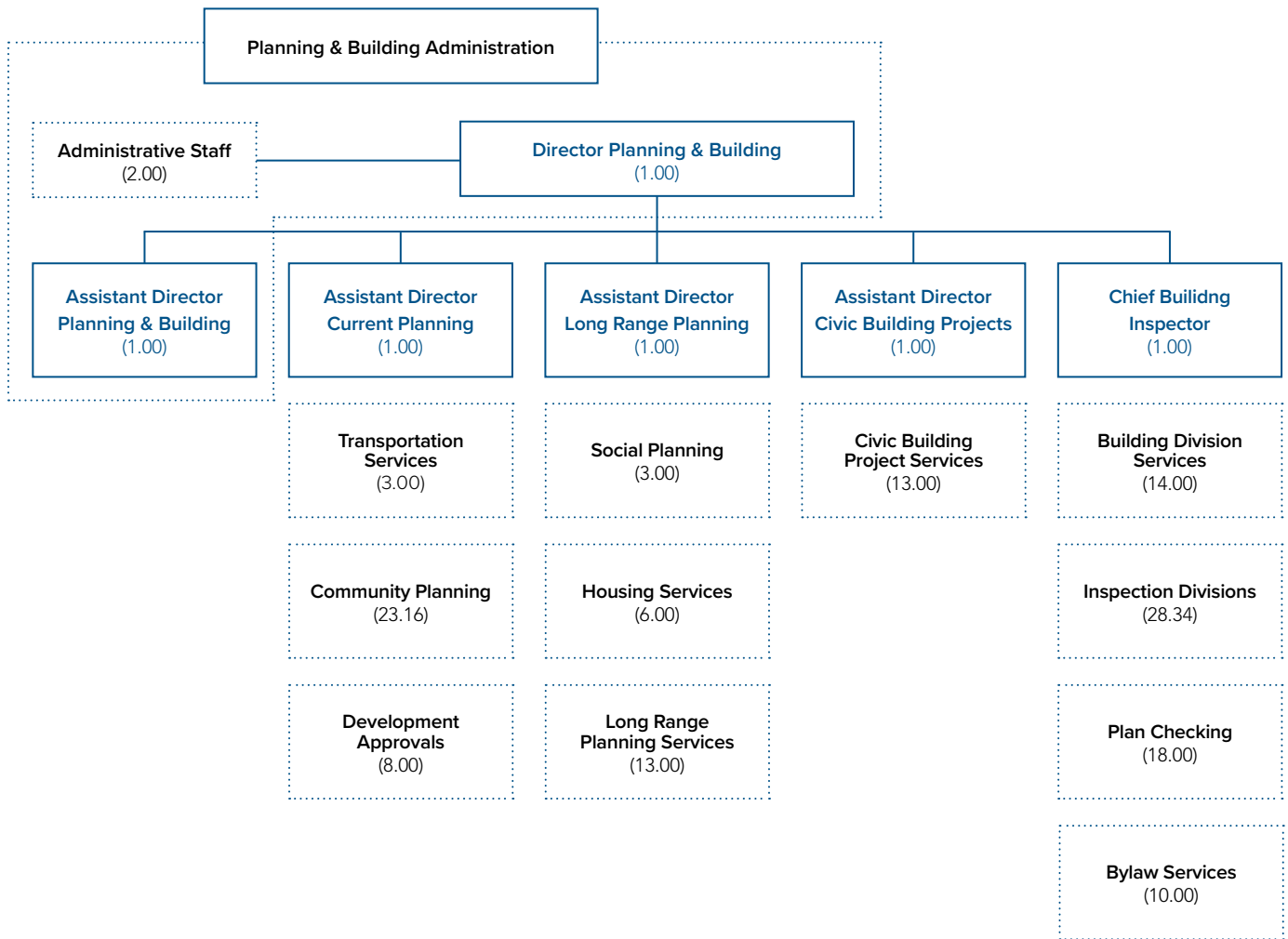
Responsible for the coordination of the design and construction, and contract administration of major civic buildings and related projects.

The following table highlights statistics for key Planning and Building Department initiatives.

Initiative	2019 Actuals	2020 Actuals	2021 Target
Number of Building Permits Issued	1,116	1,007	1,050
Value of Permits Issued Across Burnaby	\$ 1,222,368,821	\$ 1,445,706,186	\$ 1,350,000,000
Number of Rezoning Applications	72	38	40
Number of Subdivision Applications	27	47	40

2020 department statistics may be impacted by COVID-19 with 2021 target estimates being based on the best information available.

Planning & Building Department Organizational Chart



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Planning & Building Administration	4.00	-	-	-	4.00
Current Planning	34.00	-	0.60	0.56	35.16
Long Range Planning	23.00	-	-	-	23.00
Civic Building Projects	13.00	1.00	-	-	14.00
Building	70.00	-	0.64	0.70	71.34
Total	144.00	1.00	1.24	1.26	147.50

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Planning & Building Administration	357,352	1,615,951	655,800	668,900	682,300	695,900	709,800
Current Planning	(1,250,711)	403,767	2,326,400	2,372,900	2,420,400	2,468,800	2,518,200
Long Range Planning	2,954,336	2,399,469	2,854,200	3,189,100	3,591,000	4,155,600	4,238,700
Civic Building Projects	671,551	693,180	799,800	815,800	832,100	848,700	865,700
Building	(12,731,402)	(15,465,786)	(7,758,400)	(7,876,400)	(8,092,300)	(8,404,100)	(8,722,200)
Net Revenue & Expenditures	(9,998,874)	(10,353,419)	(1,122,200)	(829,700)	(566,500)	(235,100)	(389,800)

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(174,333)	(109,212)	(79,900)	(81,500)	(83,100)	(84,800)	(86,500)
Permit Fees & Licences	(23,726,168)	(24,034,554)	(17,635,200)	(18,137,900)	(18,650,700)	(19,173,700)	(19,707,200)
Other Revenue	(36,250)	(36,995)	-	-	-	-	-
Transfer from Reserves	(52,763)	(461,876)	(2,466,600)	(2,251,600)	(2,296,600)	(2,342,500)	(2,389,400)
Total Revenue	(23,989,514)	(24,642,637)	(20,181,700)	(20,471,000)	(21,030,400)	(21,601,000)	(22,183,100)
EXPENDITURES							
Compensation	13,310,772	13,652,657	16,575,500	17,459,600	18,238,500	19,096,100	19,478,000
Operating Expenses	583,299	398,746	2,165,300	1,856,600	1,893,800	1,931,600	1,970,300
Transfer to Capital Reserves	96,569	237,815	318,700	325,100	331,600	338,200	345,000
Total Expenditures	13,990,640	14,289,218	19,059,500	19,641,300	20,463,900	21,365,900	21,793,300
Provision from General Revenue	(9,998,874)	(10,353,419)	(1,122,200)	(829,700)	(566,500)	(235,100)	(389,800)

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	(1,791,000)
ANNUAL BUDGET REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
Other Sale of Goods & Services	(8,800)
Total Sale of Goods & Services	(8,800)
Permit Fees & Licences	
Other Permit Fees & Licences	14,500
Total Permit Fees & Licences	14,500
Transfer from Reserves	
Transfer from Reserves	(1,172,900)
Total Transfer from Reserves	(1,172,900)
Total Change in Revenue	(1,167,200)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	935,600
Staffing Level Adjustments	82,500
Other Compensation Adjustments	895,100
One-Time Salary Adjustments Funded from Reserves	(666,700)
Total Compensation	1,246,500
Operating Expenses	
Internal Allocations	(323,500)
Other Operational Expenditures	75,000
One-Time Operating Expenses Funded from Reserves	838,000
Total Operating Expenses	589,500
Total Change in Expenditure	1,836,000
Total Net Budget Change	668,800
2021 PROVISION FROM TAX DRAW	(1,122,200)

PARKS, RECREATION & CULTURAL SERVICES DEPARTMENT

The Parks, Recreation and Cultural Services Department is responsible for three major areas: the provision and maintenance of park space; the provision, maintenance and programming of recreation facilities; and the provision, maintenance and programming of fine arts and cultural facilities.

The department is also responsible for maintenance and programming of golf courses, as well as food service operations found in recreation, cultural and golf facilities.

Parks

Responsible for parks development, maintenance, planning, design, eco-sculpture, environmental stewardship, horticulture, forestry and parks patrol, and oversees 5,487 acres of parkland.

Recreation

Responsible for service delivery at all recreation complexes, including aquatics facilities, arenas and seniors' centres, for sports and outdoor recreation, community services, access services and youth services.

Golf

Operates two golf courses, two pitch and putts and two driving ranges.

Cultural

Includes the Burnaby Village Museum, the Burnaby Art Gallery and Shadbolt Centre for the Arts, as well as events, festivals and filming coordination. These multi-use facilities also serve as popular venues for community-based groups and the City to host conferences, award ceremonies, meetings, press conferences, gala dinners, weddings, recitals, craft fairs and special events.

Administration

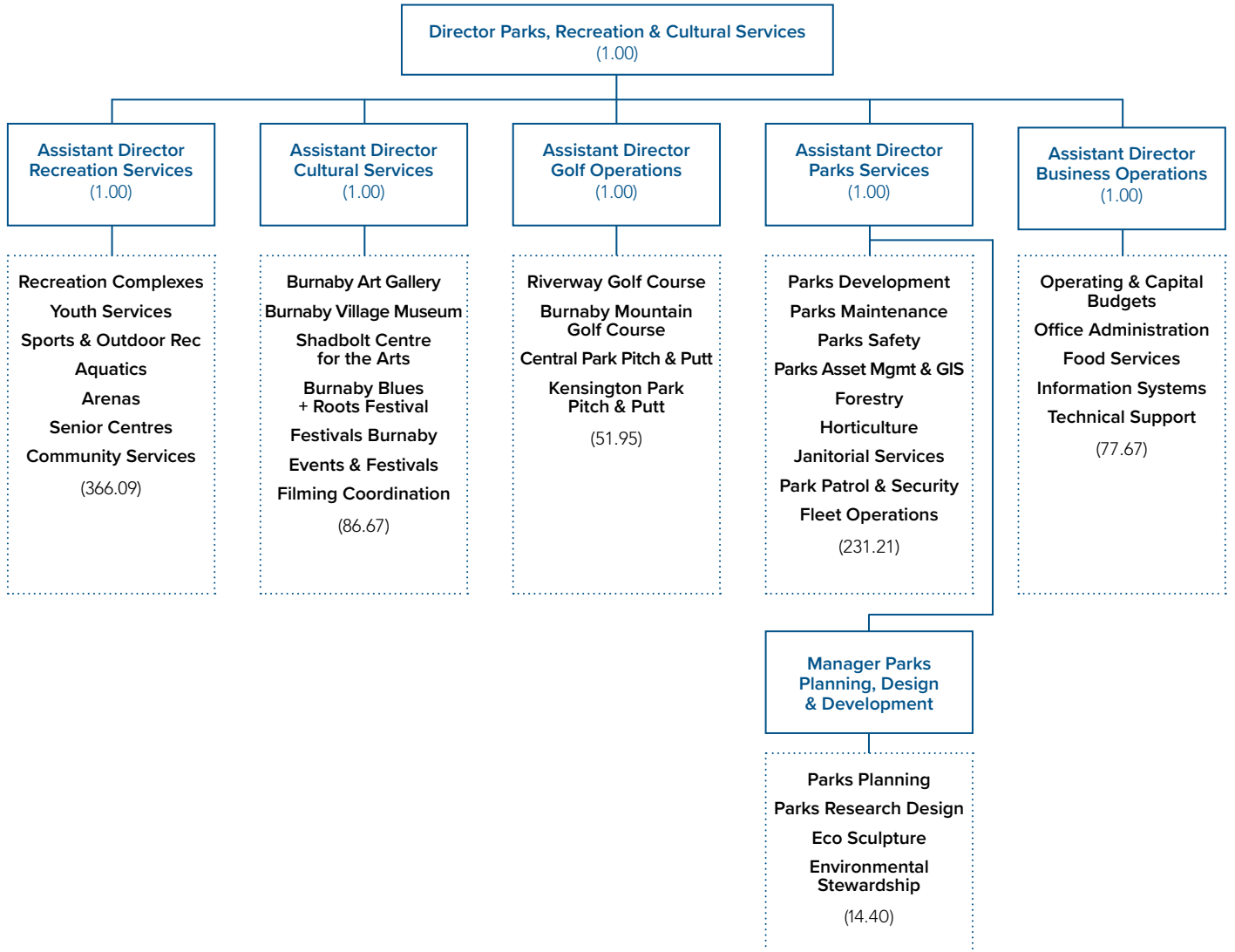
Provides support to all divisions and is the primary point of contact for Parks, Recreation and Culture Commission. This area oversees all report submissions and communications to the Commission.

The following table highlights statistics for key Parks, Recreation and Cultural Services Department initiatives.

Initiative	2019 Actuals	2020 Actuals	2021 Target
Number of Recreation Admissions	1,965,035	435,474	348,000
Number of Swimming Pool Participants	850,851	174,788	140,000
Number of Arena Participants	293,022	134,358	107,000
Number of Cultural Admissions	578,406	116,194	93,000
Number of Rounds of Golf Played	182,878	203,181	190,000

2020 department statistics may be impacted by COVID-19 with 2021 target estimates being based on the best information available.

Parks, Recreation & Cultural Services Department Organizational Chart



	Regular Full Time	Temporary Full Time	Regular Part Time	Auxiliary	Total
Administration Services	30.00	1.00	4.55	44.12	79.67
Cultural Services	50.00	-	5.02	32.65	87.67
Parks Planning	12.00	-	-	2.40	14.40
Parks Services	161.00	51.89	-	19.32	232.21
Recreation Services	170.00	4.66	35.84	156.59	367.09
Golf Services	24.00	2.84	2.39	23.72	52.95
Total	447.00	60.39	47.80	278.80	833.99

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Cultural Services	8,554,153	6,931,089	8,103,500	8,265,600	8,430,900	8,599,500	8,771,500
Golf Services	129,649	(467,443)	677,000	690,500	704,300	718,400	732,800
Recreation Services	16,443,658	19,420,648	21,859,700	23,714,400	25,236,200	27,240,900	30,285,700
Parks Services	30,935,631	33,169,712	32,880,400	34,431,900	35,302,100	36,183,100	37,081,800
Administration - Business Operations	4,830,488	4,738,928	5,235,700	5,171,400	5,089,800	4,986,600	4,851,300
Net Revenue & Expenditures	60,893,579	63,792,934	68,756,300	72,273,800	74,763,300	77,728,500	81,723,100

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Sale of Goods & Services	(34,487,178)	(16,557,634)	(31,869,700)	(34,099,600)	(36,639,100)	(39,376,900)	(42,444,400)
Permit Fees & Licences	(282,900)	-	-	-	-	-	-
Other Revenue	(125,691)	(5,143,994)	(261,700)	(266,900)	(272,200)	(277,600)	(283,200)
Transfer from Reserves	(1,338,237)	(3,247,179)	(4,478,300)	(3,624,600)	(3,697,100)	(3,771,000)	(3,846,400)
Total Revenue	(36,234,006)	(24,948,807)	(36,609,700)	(37,991,100)	(40,608,400)	(43,425,500)	(46,574,000)
EXPENDITURES							
Compensation	60,846,425	56,812,966	67,096,100	69,849,000	71,246,000	72,670,900	74,124,300
Operating Expenses	24,364,530	18,309,631	25,683,600	27,577,900	31,030,900	35,126,400	40,549,000
Transfer to Capital Reserves	11,913,317	13,604,395	12,336,300	12,583,000	12,834,700	13,091,400	13,353,200
Transfer to Other Reserves	3,313	14,749	250,000	255,000	260,100	265,300	270,600
Total Expenditures	97,127,585	88,741,741	105,366,000	110,264,900	115,371,700	121,154,000	128,297,100
Provision from General Revenue	60,893,579	63,792,934	68,756,300	72,273,800	74,763,300	77,728,500	81,723,100

STATEMENT OF CHANGES

2020 ANNUAL BUDGET TAX DRAW	62,226,100
ANNUAL BUDGET REQUESTS	
Revenues: (Increase)/Decrease	
Sale of Goods & Services	
3713 Kensington Avenue Recreation Centre Program Revenue	(340,000)
One Time Contribution from Ministry of Transportation for Barnet Crossing Safety Improvement	(216,500)
Total Sale of Goods & Services	(556,500)
Transfer from Reserves	
Transfer from Reserves	2,971,800
Total Transfer from Reserves	2,971,800
Total Change in Revenue	2,415,300
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	3,961,600
Staffing Level Adjustments	832,100
Other Compensation Adjustments	57,900
One-Time Salary Adjustments Funded from Reserves	137,700
Total Compensation	4,989,300
Operating Expenses	
3713 Kensington Avenue Recreation Centre Program Expenses	748,000
One Time Barnet Crossing Safety Improvement	216,500
Tree 4 Free Program	200,000
Other Operational Expenses	(39,400)
One-Time Operating Expenses Funded from Reserves	(1,999,500)
Total Operating Expenses	(874,400)
Total Change in Expenditure	4,114,900
Total Net Budget Change	6,530,200
2021 PROVISION FROM TAX DRAW	68,756,300

FISCAL

Fiscal is responsible for the overall corporate expenditures shared across all City departments. This includes the operating budget for corporate items such as collections of grants in lieu, festival and event grants, corporate insurance and miscellaneous financial and bank charges. Employee benefits, such as CPP, EI, superannuation, WCB, employer health tax, extended health and dental are also managed in Fiscal. In addition, Fiscal is responsible for the contributions to various City reserves such as Capital Reserves to help fund future capital projects and to the Snow and Ice Removal Reserve to help fund extraordinary costs resulting from significant snowfall during the winter season.

DIVISION SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
Contribution to Reserves	10,772,328	(7,095,359)	(9,471,200)	(11,979,200)	(6,459,000)	(21,800)	7,980,400
Contingencies & Miscellaneous	(328,566)	3,167,381	(900,500)	(918,500)	(936,900)	(955,600)	(974,700)
Tax Adjustments & Other Tax Levies	(10,402,792)	(4,296,809)	(10,359,700)	(8,016,900)	(8,177,200)	(8,340,700)	(8,507,500)
Corporate Grants	498,419	521,898	540,100	550,900	561,900	573,100	584,600
Employee Benefits	3,196,992	3,252,460	2,358,100	1,285,300	359,600	148,100	151,100
Banking & Investment Activities	(5,409,392)	(7,500,252)	(5,571,200)	(5,682,600)	(5,796,300)	(5,912,200)	(6,030,400)
Net Revenue & Expenditures	(1,673,011)	(11,950,681)	(23,404,400)	(24,761,000)	(20,447,900)	(14,509,100)	(6,796,500)

REVENUE & EXPENDITURE SUMMARY

	2019 Actuals	2020 Actuals	2021 Annual	2022 Annual	2023 Annual	2024 Annual	2025 Annual
REVENUE							
Taxes & Grants in Lieu	(10,055,308)	(3,507,764)	(7,583,100)	(7,734,800)	(7,889,500)	(8,047,300)	(8,208,200)
Sale of Goods & Services	(3,747,514)	(5,894,931)	3,399,300	(1,544,500)	(1,575,400)	(1,606,900)	(1,639,000)
Permit Fees & Licences	(56,933)	(56,933)	-	-	-	-	-
Other Revenue	(11,585,728)	(17,430,145)	(9,785,400)	(9,981,100)	(10,180,700)	(10,384,300)	(10,592,000)
Transfer from Reserves	(525,366)	(12,150)	(34,388,500)	(21,828,000)	(22,264,600)	(22,709,900)	(23,164,100)
Total Revenue	(25,970,849)	(26,901,923)	(48,357,700)	(41,088,400)	(41,910,200)	(42,748,400)	(43,603,300)
EXPENDITURES							
Compensation	5,818,506	7,422,497	3,501,100	2,451,100	1,548,700	1,361,000	1,388,200
Operating Expenses	4,261,430	4,747,327	29,696,100	24,603,600	25,095,600	25,597,600	26,109,600
Transfer to Capital Reserves	-	(11,004,351)	(9,471,400)	(11,979,400)	(6,459,200)	(22,000)	7,980,200
Transfer to Other Reserves	14,217,902	13,785,769	1,227,500	1,252,100	1,277,100	1,302,600	1,328,700
Total Expenditures	24,297,838	14,951,242	24,953,300	16,327,400	21,462,300	28,239,300	36,806,800
Provision from General Revenue	(1,673,011)	(11,950,681)	(23,404,400)	(24,761,000)	(20,447,900)	(14,509,100)	(6,796,500)

STATEMENT OF CHANGES

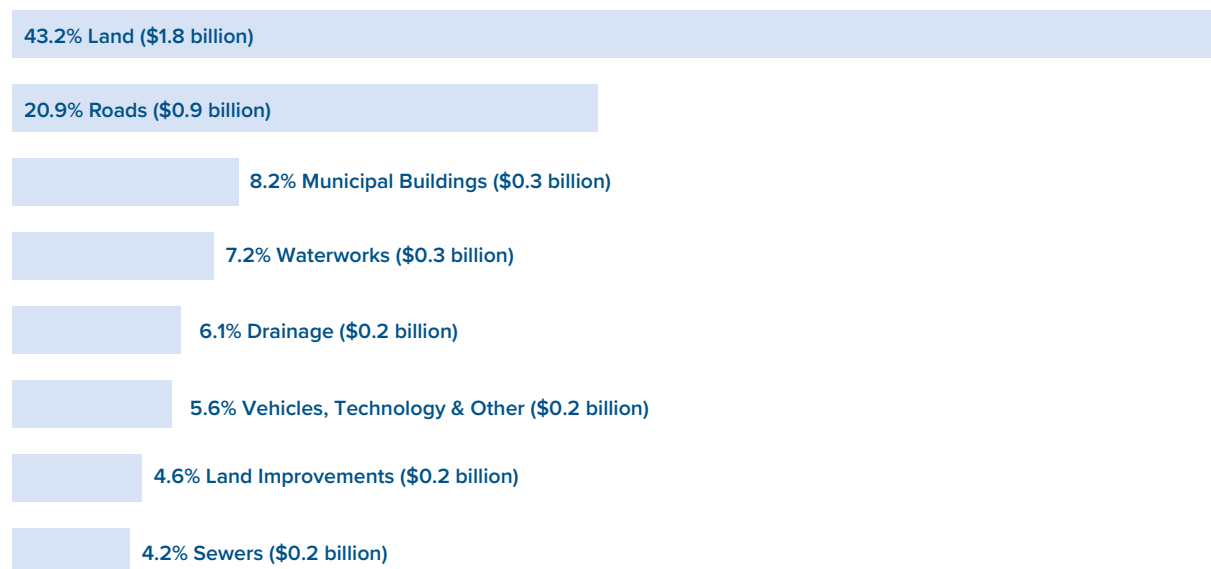
2020 ANNUAL BUDGET TAX DRAW	(13,661,400)
ANNUAL BUDGET REQUESTS	
Revenues: (Increase)/Decrease	
Taxes & Grants in Lieu	
Other Taxes & Grants in Lieu	(7,700)
Total Taxes & Grants in Lieu	(7,700)
Sale of Goods & Services	
Revenue Loss Provision Related to COVID-19 (Offset by Surplus Reserve)	4,913,500
Reorganization of 3rd Party Connections (Offset By Expenditures)	1,130,000
Other Sale of Goods & Services	(154,500)
Total Sale of Goods & Services	5,889,000
Other Revenue	
Other Revenue	(77,900)
Total Other Revenue	(77,900)
Transfer from Reserves	
Transfer from Reserves	(10,459,800)
Total Transfer from Reserves	(10,459,800)
Total Change in Revenue	(4,656,400)
Expenditures: Increase/(Decrease)	
Compensation	
Salary Adjustments	(5,033,900)
Other Compensation Adjustments	(2,900,100)
One-Time Salary Adjustments Funded from Reserves	496,300
Total Compensation	(7,437,700)
Operating Expenses	
Reallocation of Property Tax Assessment Appeals to One-Time Funding	(750,000)
Reorganization of 3rd Party Connections (Offset By Revenues)	(660,000)
Other Operational Expenses	71,800
One-Time Operating Expenses Funded from Reserves	6,250,000
Total Operating Expenses	4,911,800
Transfer to Capital Reserves	
Decrease in Capital Contributions	(1,360,900)
Total Transfer to Capital Reserves	(1,360,900)
Transfer to Other Reserves	
Transfer to Other Reserves	(1,200,000)
Total Transfer to Other Reserves	(1,200,000)
Total Change in Expenditure	(5,086,800)
Total Net Budget Change	(9,743,200)
2021 PROVISION FROM TAX DRAW	(23,404,600)

CAPITAL PLAN

CAPITAL ASSET OVERVIEW

At historic cost, the City's assets are valued at \$4.1 billion. The City's Capital Plan provides information about the City's planned capital investment in assets to provide new and replacement facilities, City infrastructure and outlines how these investments will be funded.

The following chart provides a summary of the value of City assets:



CAPITAL ASSET SUMMARY Total \$4.1 Billion

Land, valued at \$1.8 billion, is the City's largest asset investment. More than 25% of Burnaby's land is preserved for park, conservation area and green space. Land does not depreciate.

The remaining assets, which cost \$2.3 billion historically, are depreciated over their useful lives. Each year a proportion of these assets reach the stage where they will require renewing, replacing or upgrading. The Capital Plan includes the 2021-2025 asset replacement programs and the City's plan for new capital investment.

The City advances capital projects to serve a growing population, to provide new amenities, and to promote social and environmental sustainability. As the City grows, both the demand for services and the opportunities to provide them increase. Steady commercial and residential development in Burnaby and has enabled the City to develop innovative policies and community partnerships to help the City achieve its goals and provide increased value to its citizens.

Community Benefit Bonus Projects

Council's Community Benefit Bonus Policy provides a framework through which developments provide contributions for future amenities. The program is based on a voluntary density bonus approach provided through provincial legislation, the Burnaby Zoning Bylaw and Council's direction. Council's policy directs 80% of undesignated cash contributions towards community amenities, and 20% to the City-wide Housing Fund for affordable and/or special needs housing.

Planned use of the Community Benefit Bonus reserve for the development of major amenities have been identified within the 2021-2025 Capital Plan for the following projects:

Community Benefit Bonus Projects	5 Year Capital Plan (\$)
Redevelopment of the Burnaby Lake Aquatic & Arena Facilities	191,752,700
Replacement of the Cameron Recreation Centre, including the addition of a new swimming pool & the replacement of the Cameron Library in Lougheed Town Centre	149,780,300
Expansion of Confederation & Eileen Dailly Recreation Centres to include space for gymnasium, weight rooms, exercise rooms & multipurpose spaces	121,157,000
Redevelopment of the Willingdon Heights Community Centre	92,999,900
A new arena in South Burnaby	45,202,200
Acquisition of 3713 Kensington Avenue	30,000,000
New Fire Station located at SFU & Design Cost for Big Bend Location	28,300,000
A Pedestrian Overpass across Highway 1 that would connect the trail networks of the three major parks: Burnaby Lake Park, Deer Lake Park & Robert Burnaby Park	20,652,300
Development of a Non-Market Housing Program	19,700,000
Site servicing upgrades for a future tennis training centre	12,824,600
Construction of covered sports boxes on the site of the Riverway Sports Complex & Confederation Park Lacrosse Boxes	4,500,000
The development of a series of daycare centres in partnership with the School District #41	3,758,300
Development of the Metrotown Events Centre Conceptual Plan	833,700

Developing the Plan

The development of the five-year capital plan required extensive coordination with all City departments. The process to develop the capital plan started at the beginning of the third quarter of 2020. Since then, the 2020 project costs have been finalized and work in progress has been determined. The 2021-2025 Annual Capital Plan has now been updated to reflect finalized 2020 activity. The identification and funding of capital projects is completed through a series of reviews by staff and management. For significant capital projects, further consultation with Financial Management Committee and Council is required to proceed with the project.

Burnaby is a regional leader in financial sustainability. Council's long-term support of prudent financial policies has developed City reserves sufficient to fund needed services to the public without unplanned increases in rates or disruptive cuts to services.

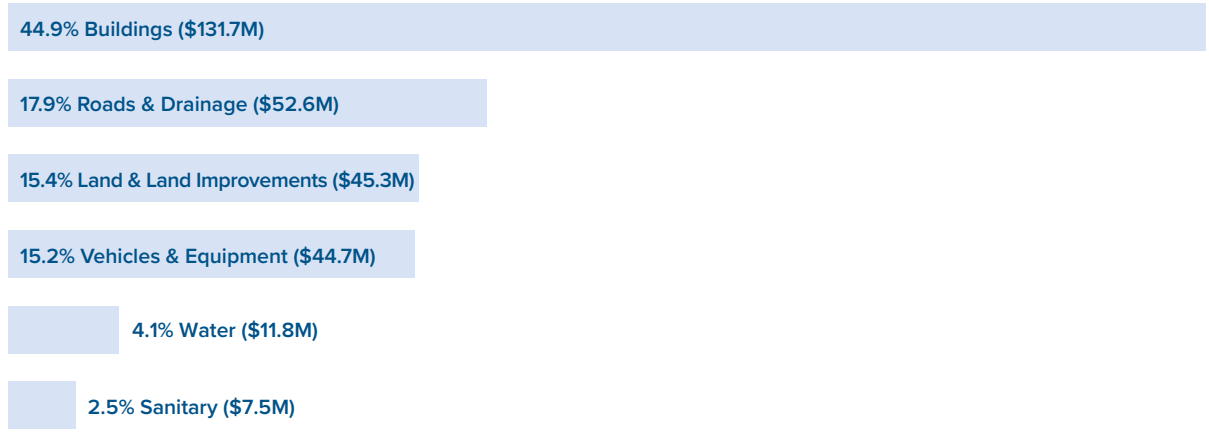
Burnaby City Council has recognized the need to proactively set aside funding for the replacement and additions of long-term assets. Furthermore, to ensure Capital initiatives meet the City long term vision staff ensure that the planning process is aligned with strategic long term plans such as asset management plans, transportation plan, the city energy plan, etc. Council's pay-as-you-go financing strategy for capital investment has ensured Burnaby continues to remain debt-free and has produced capital reserve balances sufficient to fund the City's five-year capital program. Capital Reserve Funds and reserves also earn investment income annually and receive proceeds (Corporate and Tax Sale Land Reserve Fund) from all City land sales.

Contributions are made annually from the General Revenue Fund to Capital Reserve Funds and Reserves for the replacement of assets at the end of their useful lives. Depreciation represents the annual cost of using a City asset. This funding strategy helps to create long-term financial sustainability for the City while also helping to address intergenerational equity. Today's taxpayers fund the fair cost of their consumption of a capital asset's service potential rather than future taxpayers being required to fund the full cost of the replacement of an asset when depleted. Major capital work can only proceed with final approval of Council: acceptance of tenders, passage of funding bylaws, passage of construction bylaws, authorization of work orders, and etc.

The five-year capital plan includes estimated eligible project expenditures as per tangible capital asset policy; staff have considered inflationary impacts, market conditions and other factors when developing the capital plan. These estimates are based on current assumptions and are subject to change, however plan estimates will be monitored throughout the year and updated for future capital plan cycles.



2021 Capital Program Investment (By Asset Type)

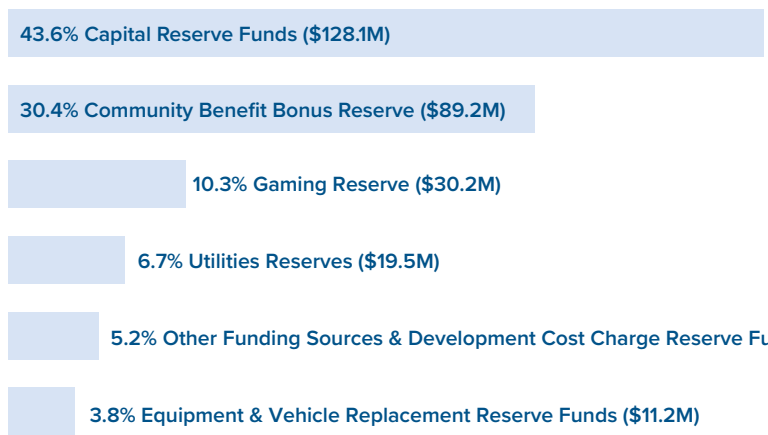


2021 CAPITAL PROGRAM INVESTMENT BY ASSET TYPE Total \$293.6 Million

The Capital Plan presents the costs of purchasing, constructing, improving and replacing City infrastructure. The City is planning to invest \$293.6 million in 2021. Of this, \$131.7 million (44.9%) will be spent on municipal buildings; \$52.6 million (17.9%) will be spent on infrastructure including roads, water and sewer; \$45.3 million (15.4%) will be spent on acquiring land (including Parkland) and land improvements; and \$44.7 million (15.2%) will be spent on vehicles and equipment. The operating impact of this work has been incorporated where appropriate within the five-year operating plan.

2021 Capital Program Investment (By Funding Source)

There are various sources of funding used to finance the capital projects identified in the City’s five-year Capital Plan.



2021 CAPITAL PROGRAM INVESTMENT BY FUNDING SOURCE Total \$293.6 Million

The Capital Plan is funded by six main sources of funding. In 2021, the City is planning to fund \$293.6 million of capital expenditures as follows: \$128.1 million (43.6%) will be funded by capital reserves (Corporate & Tax Sale Land and Capital Works Financing Reserves); \$89.2 million (30.4%) will be funded by the Community Benefit Bonus Reserve; \$30.2 million (10.3%) will be funded by the Gaming Reserve; \$19.5 million (6.7%) will be funded by Utility Reserves; \$15.4 million (5.2%) will be funded from other sources and Development Cost Charge (DCC) Reserve Fund, and \$11.2 million (3.8%) will be funded by the Vehicle and Equipment Replacement Reserve.

Operating Impacts of the 2021 Capital Program

When developing the Capital Plan, net asset additions or enhancements are reviewed on a project basis to identify any operating expenditure impacts. Operating impacts typically relate to the operation and maintenance costs of the assets put in service. The following 2021 Capital projects have an operating impact:

2021 OPERATING IMPACTS

Project	2021 Plan (\$)
Burnaby.ca Transformation	103,000
IPS Mobile	45,000
Office Of The City Manager Total	148,000
EV Charging Infrastructure	6,000
Corporate Services Total	6,000
Vehicle Acquisitions	320,920
Engineering Total	320,920
City Hall Fleet Vehicles Replacement (Electric Vehicle)	(2,000)
Finance Total	(2,000)
3713 Kensington Avenue	1,879,500
South Burnaby Arena - Feasibility Study, Design & Construction	473,800
Vehicle Acquisitions	26,400
Parks, Recreation & Cultural Services Total	2,379,700
Vehicle Acquisitions	15,000
Public Safety & Community Services Total	15,000
Grand Total Operating Impact of Capital	2,867,620

CAPITAL EXPENDITURES

	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2021-2025 Total (\$)
Office of the City Manager						
Burnaby Public Library	2,857,300	2,290,600	2,100,900	2,270,000	2,800,000	12,318,800
Information Technology	7,649,800	7,768,000	6,295,600	5,491,900	3,547,000	30,752,300
Contingency	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Office Of The City Manager Total	16,507,100	16,058,600	14,396,500	13,761,900	12,347,000	73,071,100
Corporate Services						
Administration	2,125,400	1,300,000	250,000	250,000	-	3,925,400
Corporate Services Total	2,125,400	1,300,000	250,000	250,000	-	3,925,400
Public Safety & Community Services						
Administrative Services	638,200	-	-	-	-	638,200
Business Licence & Property Management	1,182,000	-	2,500,000	-	-	3,682,000
Fire	7,119,800	15,300,000	7,832,000	6,603,000	4,346,000	41,200,800
RCMP Burnaby Detachment	1,960,700	6,000,000	6,000,000	6,000,000	-	19,960,700
Public Safety & Community Services Total	10,900,700	21,300,000	16,332,000	12,603,000	4,346,000	65,481,700
Engineering						
Facilities Management	9,602,300	14,106,000	17,022,100	58,290,000	17,102,000	116,122,400
Infrastructure	66,324,200	85,181,000	87,129,700	88,301,500	96,268,600	423,205,000
Transportation	6,384,000	10,414,300	9,450,000	7,250,000	9,750,000	43,248,300
Vehicles & Equipment	10,114,400	10,778,300	5,004,700	5,067,000	4,927,500	35,891,900
Engineering Total	92,424,900	120,479,600	118,606,500	158,908,500	128,048,100	618,467,600
Finance						
Vehicles & Equipment Acquisition	139,000	425,000	390,000	350,000	350,000	1,654,000
Finance Total	139,000	425,000	390,000	350,000	350,000	1,654,000
Planning & Building						
City Hall/Buildings	80,000	-	-	-	-	80,000
Land Assembly & Development	15,750,000	14,250,000	21,300,000	10,500,000	10,500,000	72,300,000
Major Civic Projects	116,701,200	182,435,000	199,350,000	177,850,400	122,000,000	798,336,600
Planning & Building Total	132,531,200	196,685,000	220,650,000	188,350,400	132,500,000	870,716,600
Parks, Recreation & Cultural Services						
Cultural Facilities	1,948,100	1,865,000	845,000	18,245,000	20,245,000	43,148,100
Golf Facilities	4,019,700	5,145,400	2,955,000	3,250,000	765,000	16,135,100
Park Facilities	22,682,700	21,795,000	11,665,000	8,957,500	14,147,100	79,247,300
Property Acquisitions	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Recreation Facilities	1,981,100	840,000	850,000	855,000	855,000	5,381,100
Vehicles & Equipment	5,330,700	1,605,000	5,000,000	1,225,000	1,820,000	14,980,700
Parks, Recreation & Cultural Services Total	38,962,300	34,250,400	24,315,000	35,532,500	40,832,100	173,892,300
Capital Expenditures Total	293,590,600	390,498,600	394,940,000	409,756,300	318,423,200	1,807,208,700

FUNDING SOURCES

	Funding Code	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2021-2025 Total (\$)
Corporate & Tax Sale Land Reserve Fund	T	13,125,000	8,550,000	9,550,000	10,550,000	10,550,000	52,325,000
Capital Asset Works Financing Reserve Fund	C	115,004,600	146,762,600	133,687,800	147,895,400	144,971,800	688,322,200
Local Improvement Reserve Fund	L	402,900	1,848,300	195,000	75,000	90,000	2,611,200
Development Cost Charge Reserve Funds	D	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Sanitary Sewer Fund Capital Reserve	S	7,649,900	6,262,900	10,771,300	8,537,000	9,461,000	42,682,100
Waterworks Utility Capital Reserve	W	11,803,800	11,522,000	10,542,500	12,637,000	11,013,800	57,519,100
Equipment & Vehicle Replacement Reserve Funds	R	15,361,200	16,995,900	14,246,700	12,735,000	9,433,500	68,772,300
Gaming Reserve	G	30,161,000	26,446,900	30,391,100	12,905,000	5,700,000	105,604,000
Community Benefit Bonus Reserve	B	89,236,000	162,900,000	179,925,000	167,267,900	121,632,100	720,961,000
Private Funds	P	112,500	2,110,000	310,000	610,000	1,610,000	4,752,500
TransLink Grants	K	5,350,400	4,000,000	2,270,600	494,000	961,000	13,076,000
Provincial Grants	V	487,300	-	-	33,000,000	-	33,487,300
Federal Grants	F	278,000	100,000	50,000	50,000	-	478,000
Federal Gas Tax Reserve	A	768,000	-	-	-	-	768,000
Deer Lake Tenant Improvement Reserve	I	850,000	-	-	-	-	850,000
Total		293,590,600	390,498,600	394,940,000	409,756,300	318,423,200	1,807,208,700



2021-2025 CAPITAL PROJECTS HIGHLIGHTS

OFFICE OF THE CITY MANAGER**Burnaby Public Library****¹TOMMY DOUGLAS TEEN SPACE | \$80,000**

(2021 Plan)

This project is to renovate the Tommy Douglas Branch to convert the existing computer lab to a teen space and to meet growing patron demand for self-serve pick-up.

Information Technology**²COMMERCIAL SOLID WASTE MANAGEMENT | \$921,300**

(2021-2023 Plan)

This project will focus on the implementation of a solid waste collection system for non-residential operations. This system will focus on improving service delivery, route optimization, contract management, billing & invoicing and provide real-time reports for accurate and verifiable collection data. Future expansion of this technology into the single-family residential sector will be assessed.

³PARKS, RECREATION INFORMATION SYSTEM MANAGEMENT (REPLACEMENT OF THE CLASS SYSTEM) | \$2,133,400

(2021-2022 Plan)

The City will be updating its Parks and Recreation Information Management System used for the management of parks and recreation programs and space allotments at over 25 civic facilities, and more than 45 school and outdoor field and parks spaces across the City. This modern solution will provide an updated, easy to use interface with enhanced features. This new system will be one of the City's largest public facing citizen-centric software solutions that will deliver an improved online experience for residents and provide efficiencies for staff.



OFFICE OF THE CITY MANAGER 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
BURNABY PUBLIC LIBRARY				
Library Materials				
Library Materials	1,702,600	C,P		
Library Materials Total			1,702,600	C,P
Library Buildings				
Library Occupational Health & Safety Project	685,700	C		
¹ Tommy Douglas Teen Space	80,000	C		
Metrotown Branch Multi Purpose Room	39,000	C		
Library Buildings Total			804,700	C
Library Equipment				
Automated Materials Handling	240,000	C		
Citizen Printing Software	110,000	C		
Library Equipment Total			350,000	C
Burnaby Public Library Total			2,857,300	
INFORMATION TECHNOLOGY				
Business Solutions Program				
Revenue Management Systems				
³ Recreations Activity Management System Replacement	811,900	C		
Dog Licence & Anniversary Billing	385,400	C		
Revenue Management Systems Total			1,197,300	C
Online Digital Services				
Burnaby.ca Transformation	743,200	C		
Online Digital Services Total			743,200	C
Financial Management & Reporting				
Accounts Payable Automation	388,000	C		
E-Bidding Portal	123,300	C		
Financial Management & Reporting Total			511,300	C
Enterprise Upgrades & Enhancements				
IT Service Management System	147,000	C		
Property Record Unification	106,900	C		
Electronic Document & Records Management System	95,500	C		
Legacy Systems Decommissioning & Data Archiving Tool	42,800	C		
Enterprise Upgrades & Enhancements Total			392,200	C

OFFICE OF THE CITY MANAGER 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Departmental Applications				
Fire Systems Resiliency Program	143,500	C		
Golf System Replacement	133,700	C		
Departmental Applications Total			277,200	C
IPS Mobile				
IPS Mobile	255,000	C		
IPS Mobile Total			255,000	C
Asset Management Systems				
² Commercial Solid Waste Management	218,000	C		
Asset Management Systems Total			218,000	C
Human Resources, Payroll & Benefits				
Learning Management System Replacement	130,000	C		
Human Resources, Payroll & Benefits Total			130,000	C
Business Solutions Program Total			3,724,200	
Infrastructure Program				
Hardware Lifecycle Replacement & Upgrade				
Networking & Security	1,140,900	C		
Servers & Storage	1,114,300	C		
Workstations	428,100	C		
POS System Replacement	23,100	C		
Power Systems	18,900	C		
Telephony Upgrade	17,100	C		
Hardware Lifecycle Replacement & Upgrade Total			2,742,400	C
City-wide Conduit & Fibre Build				
City-wide Conduit & Fibre Build	450,900	C		
City-wide Conduit & Fibre Build Total			450,900	C
Net New Desktop Equipment				
Net New Desktop Equipment	328,300	C		
Net New Desktop Equipment Total			328,300	C

OFFICE OF THE CITY MANAGER 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Cloud Build Initiative				
Cloud Pilot Build - Infrastructure as a Service	154,000	C		
Cloud Email & Identity Management	100,000	C		
Cloud Pilot Disaster Recovery Backup Build	150,000	C		
Cloud Build Initiative Total			404,000	C
Infrastructure Program Total			3,925,600	
Information Technology Total			7,649,800	
CORPORATE CAPITAL CONTINGENCY				
Contingency	6,000,000	C,W,S		
CORPORATE CAPITAL CONTINGENCY			6,000,000	C,W,S
CAPITAL EXPENDITURES TOTAL			16,507,100	
FUNDING SOURCES				
Capital Asset Works Financing Reserve Fund	15,338,600			
Sanitary Sewer Fund Capital Reserve	486,000			
Waterworks Utility Capital Reserve	680,000			
Private Funds	2,500			
FUNDING SOURCES TOTAL			16,507,100	



OFFICE OF THE CITY MANAGER 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
BURNABY PUBLIC LIBRARY								
Library Materials								
Library Materials	1,865,600	C	1,930,900	C	2,000,000	C	2,800,000	C
Library Materials Total	1,865,600	C	1,930,900	C	2,000,000	C	2,800,000	C
Library Buildings								
Library Occupational Health & Safety Project	425,000	C	-		-		-	
Library Buildings Total	425,000	C	-		-		-	
Library Equipment								
Self Checkout Stations	-		170,000	C	-		-	
Automated Materials Handling	-		-		270,000	C	-	
Library Equipment Total	-		170,000	C	270,000	C	-	
Burnaby Public Library Total	2,290,600		2,100,900		2,270,000		2,800,000	
INFORMATION TECHNOLOGY								
Business Solutions Program								
Revenue Management Systems								
³ Recreations Activity Management System Replacement	1,321,500	C	-		-		-	
Revenue Management Systems Total	1,321,500	C	-		-		-	
Enterprise Upgrades & Enhancements								
Electronic Document & Records Management System	642,000	C	1,284,000	C	-		-	
IT Service Management System	276,700	C	-		-		-	
Legacy Systems Decommissioning & Data Archiving Tool	224,700	C	-		-		-	
Council e-Agendas Replacement	82,000	C	-		-		-	
Solution Manager Upgrade	-		53,000	C	-		-	
Financial System Assessment & Upgrade	-		-		-		1,233,000	C
Enterprise Upgrades & Enhancements Total	1,225,400	C	1,337,000	C	-		1,233,000	C
Asset Management Systems								
² Commercial Solid Waste Management	383,300	C	320,000	C	-		-	
Fleet Management Software	321,000	C	-		-		-	
Asset Management Systems Total	704,300	C	320,000	C	-		-	
Departmental Applications								
Fire Systems Resiliency Program	457,000	C	472,600	C	339,100	C	-	
Departmental Applications Total	457,000	C	472,600	C	339,100	C	-	

OFFICE OF THE CITY MANAGER 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
Financial Management & Reporting								
Integrated Budget Management & Reporting	228,000	C	158,000	C	-		-	
Accounts Payable Automation	-		-		267,500	C	-	
Accounts Receivable Automation	-		230,000	C	-		-	
Financial Management & Reporting Total	228,000	C	388,000	C	267,500	C	-	
Human Resources, Payroll & Benefits								
Learning Management System Replacement	100,000	C	-		230,000	C	-	
Online Time Entry & Approval	-		-		178,000	C	-	
Human Resources, Payroll & Benefits Total	100,000	C	-		408,000	C	-	
Licence, Inspection & Permits System								
License, Inspection & Permits System Online Services	-		350,000	C	-		-	
Licence, Inspection & Permits System Total	-		350,000	C	-		-	
Online Digital Services								
Burnaby.ca Transformation	-		-		374,500	C	-	
Online Digital Services Total	-		-		374,500	C	-	
Business Solutions Program Total	4,036,200		2,867,600		1,389,100		1,233,000	
Infrastructure Program								
Hardware Lifecycle Replacement & Upgrade								
Data Centre	1,060,500	C	1,900,000	C	300,000	C	300,000	C
Networking & Security	550,500	C	300,000	C	860,000	C	750,000	C
Storage Systems Transformation	456,000	C	-		-		-	
Workstations	240,300	C	-		-		-	
Servers & Storage	200,000	C	200,000	C	2,278,800	C	550,000	C
Power Systems	200,000	C	-		-		-	
Telephony Upgrade	107,000	C	-		-		-	
POS System Replacement	-		50,000	C	-		-	
Hardware Lifecycle Replacement & Upgrade Total	2,814,300	C	2,450,000	C	3,438,800	C	1,600,000	C
Net New Desktop Equipment								
Net New Desktop Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Net New Desktop Equipment Total	300,000	C	300,000	C	300,000	C	300,000	C
Cloud Build Initiative								
Cloud Email & Identity Management	267,500	C	214,000	C	-		-	
Cloud Build Initiative Total	267,500	C	214,000	C	-		-	

OFFICE OF THE CITY MANAGER 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
City-wide Conduit & Fibre Build								
City-wide Conduit & Fibre Build	200,000	C	250,000	C	150,000	C	200,000	C
City-wide Conduit & Fibre Build Total	200,000	C	250,000	C	150,000	C	200,000	C
Cybersecurity Improvements								
Security Posture Improvements	150,000	C	214,000	C	214,000	C	214,000	C
Cybersecurity Improvements Total	150,000	C	214,000	C	214,000	C	214,000	C
Infrastructure Program Total	3,731,800		3,428,000		4,102,800		2,314,000	
Information Technology Total	7,768,000		6,295,600		5,491,900		3,547,000	
CORPORATE CAPITAL CONTINGENCY								
Contingency	6,000,000	C,W,S	6,000,000	C,W,S	6,000,000	C,W,S	6,000,000	C,W,S
CORPORATE CAPITAL CONTINGENCY	6,000,000	C,W,S	6,000,000	C,W,S	6,000,000	C,W,S	6,000,000	C,W,S
CAPITAL EXPENDITURES TOTAL	16,058,600		14,396,500		13,761,900		12,347,000	
FUNDING SOURCES								
Capital Asset Works Financing Reserve Fund	14,892,600		13,230,500		12,595,900		11,181,000	
Sanitary Sewer Fund Capital Reserve	486,000		486,000		486,000		486,000	
Waterworks Utility Capital Reserve	680,000		680,000		680,000		680,000	
FUNDING SOURCES TOTAL	16,058,600		14,396,500		13,761,900		12,347,000	

2021-2025 CAPITAL PROJECTS HIGHLIGHTS

CORPORATE SERVICES

Administration

¹PUBLIC EV CHARGING INFRASTRUCTURE | \$997,400
(2021-2024 Plan)

City Council declared a Climate Emergency and adopted aggressive carbon reduction targets to achieve carbon neutrality by 2050. The proposed work will look at undertaking a review of locations around the City, undertaking a technical assessment for each location and installing Charging Stations for public use. There will be a nominal fee for the use of EV chargers.



EV Charging Station at Central Park

CORPORATE SERVICES 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
CORPORATE SERVICES - ADMINISTRATION				
Administration				
City Hall EV Charging Infrastructure	1,228,000	C,F		
Civic Facilities EV Charging Infrastructure	500,000	C		
¹ Public EV Charging Infrastructure	397,400	G,V		
Administration Total			2,125,400	C,G,V,F
Corporate Services - Administration Total			2,125,400	
CAPITAL EXPENDITURES TOTAL			2,125,400	
FUNDING SOURCES				
Capital Asset Works Financing Reserve Fund	1,450,000			
Gaming Reserve	307,400			
Provincial Grants	90,000			
Federal Grants	278,000			
FUNDING SOURCES TOTAL			2,125,400	

CORPORATE SERVICES 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
CORPORATE SERVICES - ADMINISTRATION								
Administration								
Civic Facilities EV Charging Infrastructure	1,000,000	C	-		-		-	
Public EV Charging Infrastructure	200,000	G	200,000	G	200,000	G	-	
City Hall EV Charging Infrastructure	100,000	F	50,000	F	50,000	F	-	
Administration Total	1,300,000	C,G,F	250,000	G,F	250,000	G,F	-	
Corporate Services - Administration Total	1,300,000		250,000		250,000		-	
CAPITAL EXPENDITURES TOTAL	1,300,000		250,000		250,000		-	
FUNDING SOURCES								
Capital Asset Works Financing Reserve Fund	1,000,000		-		-		-	
Gaming Reserve	200,000		200,000		200,000		-	
Federal Grants	100,000		50,000		50,000		-	
FUNDING SOURCES TOTAL	1,300,000		250,000		250,000		-	

2021-2025 CAPITAL PROJECTS HIGHLIGHTS

PUBLIC SAFETY & COMMUNITY SERVICES

Administrative Services

¹VIDEO SECURITY & MONITORING SYSTEMS

– New Sites | \$147,900

(2021 Plan)

This project is for the design and installation of video security monitoring systems at various facilities to the same standard as other facilities throughout the City. Video security & monitoring systems are used as a means of protecting City assets from theft, willful damage and vandalism. Video security monitoring systems proven over time to be an effective means to reduce losses and encourage positive behavior from all users and visitors, creating a safer environment for all.

Burnaby Fire Department

²FIELD AIR MONITORING SYSTEM | \$350,000

(2021 Plan)

This project is for the procurement of mobile handheld Field Air Monitoring Equipment used to identify airborne concentration of hazardous materials in the environment. This equipment would be deployed at industrial fires and spill-release incidents, and can be utilized to collect local toxic substance readings to identify areas of danger to human life and negative environmental impacts. The individual monitors will help to ensure public safety by identifying and planning the need for tactical evacuations of the public in proximity to the incident.

³SPECIAL OPERATIONS SYSTEM | \$931,200

(2021-2025 Plan)

The Special Operations System project includes: technical high angle rescue, ice rescue, watercraft operations, structural collapse, hazardous materials, mass casualty and mass decontamination equipment, as well as rescue equipment used for vehicle, industrial and injured firefighter rescue. The establishment of a regular replacement cycle for the department's existing equipment will allow for higher trade-in values as current assets are replaced.



PUBLIC SAFETY & COMMUNITY SERVICES 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
ADMINISTRATIVE SERVICES				
Equipment				
Security Access	310,000	G		
¹ Video Security & Monitoring Systems	147,900	G		
Security Cameras	145,300	G		
Emergency Management Satellite Phones	35,000	G		
Equipment Total			638,200	G
Administrative Services Total			638,200	
BURNABY FIRE DEPARTMENT				
Vehicles - Replacement				
1995 Unit 7401 - Fire Truck - Ladder	2,100,000	R		
1992 Unit 7503 - Fire Truck - Engine	1,300,000	R		
1995 Unit 7504 - Fire Truck - Engine	1,300,000	R		
Vehicles - Replacement Total			4,700,000	R
Equipment				
Turn Out Gear	577,500	R		
² Field Air Monitoring System	350,000	C		
High Volume Wildland Sprinkler System	250,000	C		
³ Special Operations Systems	222,200	R		
Self-Contained Breathing Apparatus Systems	78,000	R		
Light Urban Search & Rescue Equipment	73,100	C		
Fire Hose	62,500	R		
Smoke Curtains & Evacuation Hoods	50,000	C		
Fire Station Equipment	48,000	R		
Thermal Imaging Cameras	35,500	R		
Portable Radios	23,000	R		
Equipment Total			1,769,800	C,R
Vehicles - New				
Wildland F550 Compressed Air Foam System Unit	500,000	C		
Staff Car	100,000	C		
Fire Watercraft	50,000	C		
Vehicles - New Total			650,000	C
Burnaby Fire Department Total			7,119,800	

PUBLIC SAFETY & COMMUNITY SERVICES 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
BUSINESS LICENCE & PROPERTY MANAGEMENT				
Deer Lake Centre Renovations				
Deer Lake Tenant Improvements	850,000	I		
Deer Lake City Space Renovation	85,000	C		
Deer Lake Centre Renovations Total			935,000	C,I
Irmin Complex Renovations				
Irmin Complex Driveway Resurfacing	150,000	C		
Irmin Complex Renovations Total			150,000	C
City Hall Complex				
City Hall Main Floor Kitchenette Renovation	97,000	C		
City Hall Complex Total			97,000	C
Business Licence & Property Management Total			1,182,000	
RCMP BURNABY DETACHMENT				
Buildings				
RCMP Facility Replacement	1,500,000	C		
Offsite Exhibit Storage Space	236,000	C		
Detachment Third Floor Security Improvements	24,700	C		
Buildings Total			1,760,700	C
Equipment				
Detachment Phone System Redundancy Primary Rate Interface (PRI)	200,000	C		
Equipment Total			200,000	C
RCMP Burnaby Detachment Total			1,960,700	
CAPITAL EXPENDITURES TOTAL			10,900,700	
FUNDING SOURCES				
Capital Asset Works Financing Reserve Fund	3,665,800			
Equipment & Vehicle Replacement Reserve Funds	5,746,700			
Gaming Reserve	638,200			
Deer Lake Tenant Improvement Reserve	850,000			
FUNDING SOURCES TOTAL			10,900,700	

PUBLIC SAFETY & COMMUNITY SERVICES 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
BURNABY FIRE DEPARTMENT								
Vehicles - Replacement								
2000 Unit 7402 - Fire Truck - Ladder	2,200,000	R	-		-		-	
2008 Unit 7304 - Fire Truck - Rescue	1,900,000	R	-		-		-	
1995 Unit 7502 - Fire Truck - Engine	1,400,000	R	-		-		-	
2000 Unit 7506 - Fire Truck - Engine	1,400,000	R	-		-		-	
2006 Unit 7507 - Fire Truck - Engine	-		1,500,000	R	-		-	
2006 Unit 7508 - Fire Truck - Engine	-		1,500,000	R	-		-	
2001 Unit 7207 - Staff Car	-		100,000	R	-		-	
2006 Unit 7403 - Fire Truck - Ladder	-		-		2,500,000	R	-	
2006 Unit 7404 - Fire Truck - Ladder	-		-		2,500,000	R	-	
2002 Unit 7209 - Staff Car	-		-		110,000	R	-	
2015 Unit 7219 - Mechanics Truck	-		-		110,000	R	-	
2009 Unit 7509 - Fire Truck - Engine	-		-		-		1,500,000	R
2009 Unit 7214 - Staff Car	-		-		-		110,000	R
Vehicles - Replacement Total	6,900,000	R	3,100,000	R	5,220,000	R	1,610,000	R
Vehicles - New								
2022 Unit 7308 – Fire Truck – Rescue	1,900,000	C	-		-		-	
Mobile Decontamination Unit	1,500,000	C	-		-		-	
Engine 8 - Burnaby Mountain	1,400,000	C	-		-		-	
Water Tender 1	1,000,000	C	-		-		-	
Water Tender 2	1,000,000	C	-		-		-	
Ford Sprinter Van - 15 Passenger	80,000	C	-		-		-	
Hose Wagon 13	-		2,500,000	C	-		-	
Ford Sprinter Van - Cargo	-		80,000	C	-		-	
Engine 9 - Big Bend	-		-		-		1,500,000	C
Vehicles - New Total	6,880,000	C	2,580,000	C	-		1,500,000	C
Equipment								
Turn Out Gear	610,000	R	640,000	R	680,000	R	710,000	R
Tactical Medic Personal Protection & Medical Equipment	300,000	C	-		-		-	
³ Special Operations Systems	166,000	R	178,000	R	180,000	R	185,000	R
Automated External Defibrillator Replacement	120,000	R	-		-		-	
Self-Contained Breathing Apparatus Systems	100,000	R	110,000	R	120,000	R	125,000	R
Fire Hose	64,000	R	65,000	R	66,000	R	70,000	R
Fire Station Equipment	50,000	R	52,000	R	54,000	R	56,000	R

PUBLIC SAFETY & COMMUNITY SERVICES 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
Light Urban Search & Rescue Equipment	50,000	C	50,000	C	50,000	C	50,000	C
Thermal Imaging Cameras	36,500	R	37,000	R	38,000	R	40,000	R
Portable Radios	23,500	R	300,000	R	25,000	R	-	
Hydrocarbon Spill Mitigation Equipment	-		300,000	C	-		-	
Decontamination Chambers	-		200,000	C	-		-	
Radio Base Station	-		120,000	R	-		-	
Radio Repeaters	-		100,000	R	-		-	
Satellite Phones	-		-		120,000	R	-	
Smoke Curtains & Evacuation Hoods	-		-		50,000	C	-	
Equipment Total	1,520,000	C,R	2,152,000	C,R	1,383,000	C,R	1,236,000	C,R
Burnaby Fire Department Total	15,300,000		7,832,000		6,603,000		4,346,000	

BUSINESS LICENCE & PROPERTY MANAGEMENT

Deer Lake Centre Renovations

Roof Replacement Deer Lake 1 & Deer Lake 2 Buildings	-		2,500,000	C	-		-	
Deer Lake Centre Renovations Total	-		2,500,000	C	-		-	
Business Licence & Property Management Total	-		2,500,000		-		-	

RCMP BURNABY DETACHMENT

Buildings

RCMP Facility Replacement	6,000,000	C	6,000,000	C	6,000,000	C	-	
Buildings Total	6,000,000	C	6,000,000	C	6,000,000	C	-	
RCMP Burnaby Detachment Total	6,000,000		6,000,000		6,000,000		-	

CAPITAL EXPENDITURES TOTAL	21,300,000		16,332,000		12,603,000		4,346,000	
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FUNDING SOURCES

Capital Asset Works Financing Reserve Fund	13,230,000		11,630,000		6,100,000		1,550,000	
Equipment & Vehicle Replacement Reserve Fund	8,070,000		4,702,000		6,503,000		2,796,000	
FUNDING SOURCES TOTAL	21,300,000		16,332,000		12,603,000		4,346,000	

2021-2025 CAPITAL PROJECTS HIGHLIGHTS

ENGINEERING

Infrastructure

¹ MARINE DRIVE UPGRADE | \$39,720,000

(2021-2025 Plan)

A conceptual design has been completed for Marine Drive from Boundary Road to Patterson Avenue and from Sussex Avenue to Byrne Road. The conceptual design will provide geometrics for the ultimate road upgrade to provide curb and gutter and sidewalks and utilities. Intersection improvements including geometry and signalization will be part of this project. The City is initiating detailed civil design for the first phase, which is Marine Drive, between Royal Oak and Byrne Road.

² LOUGHEED HIGHWAY UPGRADE BOUNDARY TO GILMORE | \$7,264,900

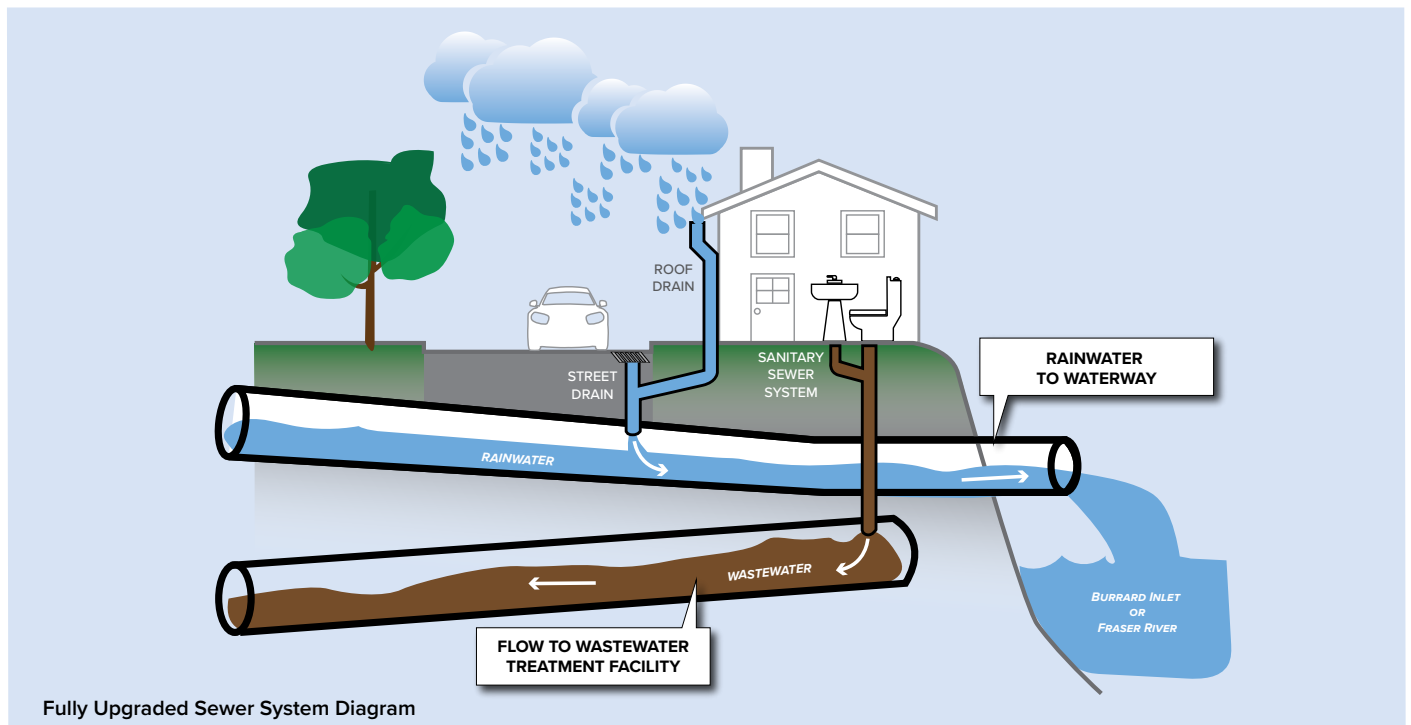
(2021-2023 Plan)

This project includes coordination of road upgrades and twinned watermain along Lougheed Highway from Boundary Road to Gilmore Avenue and related road rehabilitation on Boundary Road from Lougheed Highway to Myrtle Street. Watermain work was completed in 2019 due to City of Vancouver planning roadworks along Boundary Road which accelerated the water work to be done in advance of the road upgrades.

³ BURNABY HEIGHTS COMBINED SEWER SEPARATION | \$14,217,800

(2021-2023 Plan)

This project is part of the City’s ongoing infrastructure renewal program involving separation of combined sewers as required under the local Integrated Liquid Waste and Resource Management Plan (ILWRMP). Sewer separation minimizes volumes of combined sewer over-flow to the environment and the amount of wastewater that needs to be treated resulting in better allocation of resources, lower energy use and reduced environmental impact. As a fully integrated project, the scope includes separation of combined sewers, watermain and service replacements and street upgrades in the Burnaby Heights area.



ENGINEERING 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
FACILITIES MANAGEMENT				
City Buildings - Parks & Recreation				
Component Life Cycle Renewal - Parks & Recreation	2,844,600	C,V		
City Buildings - Parks & Recreation Total			2,844,600	C,V
City Buildings - RCMP				
Component Life Cycle Renewal - RCMP	1,635,600	C		
City Buildings - RCMP Total			1,635,600	C
City Buildings - Fire Halls				
Component Life Cycle Renewal - Fire Halls	348,700	C		
Restroom Suitability Upgrades	265,100	C		
In Ground Fuel Tank Replacements	241,200	C		
Dorm Suitability Upgrades	219,000	C		
Paperless Hand-Dryers	100,000	C		
Mechanical Shop Extension	100,000	C		
City Buildings - Fire Halls Total			1,274,000	C
City Buildings - Major Construction & Renovations				
Eileen Dailly Pool - Slide & Tower Replacement	333,400	C		
Burnaby Green Recycling of Organic Waste Facility	272,300	G		
Still Creek Works Yard Muster Area Reconfiguration	120,000	C		
Hanna Court Children's Centre - Exterior Envelope Restoration	100,000	C		
City Buildings - Major Construction & Renovations Total			825,700	C,G
City Buildings - City Hall				
Component Life Cycle Renewal - City Hall	653,800	C		
City Buildings - City Hall Total			653,800	C
City Buildings - Heritage & Cultural				
Component Life Cycle Renewal - Heritage & Cultural	537,800	G		
Mathers House Restoration	100,000	G		
City Buildings - Heritage & Cultural Total			637,800	G
City Buildings - Other Buildings				
Component Life Cycle Renewal - Other Buildings	467,900	C		
City Buildings - Other Buildings Total			467,900	C
City Buildings - Resource & Daycare Centres				
Component Life Cycle Renewal - Resource & Daycare Centres	453,700	C		
City Buildings - Resource & Daycare Centres Total			453,700	C
City Buildings - West Building				
Component Life Cycle Renewal - West Building	406,200	C		
City Buildings - West Building Total			406,200	C

ENGINEERING 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
City Buildings - Commercial Properties				
Component Life Cycle Renewal - Commercial Properties	210,000	C,V		
City Buildings - Commercial Properties Total			210,000	C,V
City Buildings - Library				
Component Life Cycle Renewal - Library	103,000	C		
City Buildings - Library Total			103,000	C
City Buildings - Works Yards				
Component Life Cycle Renewal - Works Yards	90,000	C		
City Buildings - Works Yards Total			90,000	C
Facilities Management Total			9,602,300	
INFRASTRUCTURE				
Broadway Improvements Bainbridge to Underhill				
Roads	2,952,200	C		
Drainage	2,535,500	C		
Water	689,000	W		
Sewer	175,000	S		
Broadway Improvements Bainbridge to Underhill Total			6,351,700	C,W,S
Lougheed Highway Upgrade Austin to Underhill				
Roads	3,230,000	C		
Major Road Network	1,635,500	C,K		
Water	69,200	W		
Civic Communications - Conduit	61,600	C,A		
Lougheed Highway Upgrade Austin to Underhill Total			4,996,300	C,W,K,A
South Burnaby Street Upgrades				
Roads	2,800,000	C		
Civic Communications - Conduit	1,197,700	C		
Water	547,500	W		
Major Road Network	279,200	C,K		
South Burnaby Street Upgrades Total			4,824,400	C,W,K
Wright Street Watermain & Road Upgrades				
Water	2,330,000	W		
Sewer	150,000	S		
Roads	132,000	C		
Wright Street Watermain & Road Upgrades Total			2,612,000	C,W,S
³Burnaby Heights Combined Sewer Separation				
Sewer	1,987,800	S		
Water	550,000	W		
Burnaby Heights Combined Sewer Separation Total			2,537,800	W,S

ENGINEERING 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Combined Sewer Separation Boundary Package				
Roads	1,000,000	C		
Sewer	867,400	S		
Civic Communications - Conduit	328,200	C		
Water	322,000	W		
Combined Sewer Separation Boundary Package Total			2,517,600	C,W,S
North Burnaby Watermains & Road Rehabilitation				
Roads	2,000,000	C		
Water	225,400	W		
Civic Communications - Conduit	209,000	C		
North Burnaby Watermains & Road Rehabilitation Total			2,434,400	C,W
Storm Extensions 2019B Winter Package				
Drainage	1,642,500	C		
Roads	372,100	C		
Sewer	305,700	S		
Storm Extensions 2019B Winter Package Total			2,320,300	C,S
¹Marine Drive Upgrade				
Roads	1,500,000	C		
Water	420,000	W		
Sewer	300,000	S		
Marine Drive Upgrade Total			2,220,000	C,W,S
Storm Extensions - Future				
Drainage	1,775,000	C,P		
Roads	300,000	C		
Sewer	100,000	S		
Storm Extensions - Future Total			2,175,000	C,S,P
Gilmore Diversion Urban Trail				
Major Road Network	2,065,100	C		
Gilmore Diversion Urban Trail Total			2,065,100	C
Culvert Rehabilitation Program				
Drainage	1,793,100	C		
Culvert Rehabilitation Program Total			1,793,100	C
Sidewalk Expansion Package 1				
Roads	1,695,200	C		
Sidewalk Expansion Package 1 Total			1,695,200	C

ENGINEERING 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Central Burnaby Watermain & Road Rehabilitation				
Roads	1,500,000	C		
Central Burnaby Watermain & Road Rehabilitation Total			1,500,000	C
Winter Damage Road Rehabilitation - Marine Way				
Roads	1,360,000	C,K		
Winter Damage Road Rehabilitation - Marine Way Total			1,360,000	C,K
²Lougheed Highway Upgrade Boundary to Gilmore				
Roads	600,000	C		
Major Road Network	500,000	C,K		
Water	200,000	W		
Lougheed Highway Upgrade Boundary to Gilmore Total			1,300,000	C,W,K
Capitol Hill Watermain & Road Upgrades				
Water	1,171,900	W		
Roads	100,000	C		
Capitol Hill Watermain and Road Upgrades Total			1,271,900	C,W
Developer Coordinated Works				
Roads	700,000	C		
Water	225,000	W		
Sewer	200,000	S		
Drainage	123,900	C		
Developer Coordinated Works Total			1,248,900	C,W,S
Metro Vancouver Douglas Road Main Coordinated Works				
Roads	740,700	C		
Water	308,700	W		
Sewer	135,700	S		
Drainage	50,000	C		
Metro Vancouver Douglas Road Main Coordinated Works Total			1,235,100	C,W,S
Eastbrook Pump Station Upgrade				
Pump Stations, Reservoirs, Pressure Reducing Valves, SCADA	1,200,300	S		
Eastbrook Pump Station Upgrade Total			1,200,300	S
Environmental Rehabilitation Creeks & Culverts				
Drainage	1,139,200	C		
Environmental Rehabilitation Creeks & Culverts Total			1,139,200	C

ENGINEERING 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Imperial & Patterson Left Turn Bays				
Roads	1,003,600	C,K		
Imperial & Patterson Left Turn Bays Total			1,003,600	C,K
Sidewalks & Full Road Upgrades				
Roads	701,700	C		
Drainage	200,000	C		
Civic Communications - Conduit	60,000	C		
Sidewalks & Full Road Upgrades Total			961,700	C
Kincaid & Royal Oak Pressure Reducing Valves				
Pump Stations, Reservoirs, Pressure Reducing Valves, SCADA	960,000	W		
Kincaid & Royal Oak Pressure Reducing Valves Total			960,000	W
Burnaby Mountain Booster Upgrade				
Water	865,000	W		
Civic Communications - Conduit	66,900	C		
Burnaby Mountain Booster Upgrade Total			931,900	C,W
Combined Sewer Separation Emerson Package				
Roads	704,400	C		
Sewer	223,500	S		
Combined Sewer Separation Emerson Package Total			927,900	C,S
Storm Extensions 2020A Summer Package				
Drainage	707,500	C		
Roads	193,000	C		
Sewer	10,000	S		
Storm Extensions 2020A Summer Package Total			910,500	C,S
Storm Extensions 2020B Winter Package				
Roads	500,000	C		
Drainage	400,000	C		
Storm Extensions 2020B Winter Package Total			900,000	C
Kincaid Street Watermain and Roadworks				
Roads	450,000	C		
Water	340,000	W		
Kincaid Street Watermain and Roadworks Total			790,000	C,W

ENGINEERING 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Sunset Pressure Reducing Valve				
Water	757,900	W		
Sunset Pressure Reducing Valve Total			757,900	W
Fraser Foreshore Dike Reach 8				
Drainage	434,700	C		
Roads	230,300	C		
Fraser Foreshore Dike Reach 8 Total			665,000	C
Local Area Servicing Program				
Local Area Services Program	320,000	L,C		
Roads	171,900	L,C		
Local Area Services Program - Design for Future Work	50,000	L,C		
Water	50,000	W		
Sewer	50,000	S		
Local Area Servicing Program Total			641,900	L,C,W,S
Gilmore Avenue & Southridge Drive Upgrades				
Major Road Network	273,900	C,K		
Roads	219,500	C		
Civic Communications - Conduit	48,700	C		
Gilmore Avenue & Southridge Drive Upgrades Total			542,100	C,K
Relining				
Drainage	250,000	C		
Sewer	250,000	S		
Relining Total			500,000	C,S
Centennial Way Horizons Phase 2				
Water	390,000	W		
Civic Communications - Conduit	80,400	C		
Centennial Way Horizons Phase 2 Total			470,400	C,W
Thorne Avenue Upgrade				
Roads	467,600	C		
Thorne Avenue Upgrade Total			467,600	C
Ridge Shellmont Burnaby Mountain Parkway North Road Improvements				
Roads	323,500	C		
Drainage	100,000	C		
Ridge Shellmont Burnaby Mountain Parkway North Road Improvements Total			423,500	C
Kensington Overpass Resurfacing				
Major Road Network	405,300	C		
Kensington Overpass Resurfacing Total			405,300	C

ENGINEERING 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Sidewalk Expansion - Future				
Roads	400,000	C		
Sidewalk Expansion - Future Total			400,000	C
Phillips Avenue Local Area Service Program				
Local Area Services Program	400,000	L,C		
Phillips Avenue Local Area Service Program Total			400,000	L,C
Byrne Creek Dike Upgrades				
Drainage	360,000	C		
Byrne Creek Dike Upgrades Total			360,000	C
Water & Sewer Pump Station Upgrades				
Sewer	230,600	S		
Water	90,400	W		
Water & Sewer Pump Station Upgrades Total			321,000	S,W
Albert & Cambridge Combined Sewer Separation				
Sewer	304,200	S		
Albert & Cambridge Combined Sewer Separation Total			304,200	S
Douglas Road Upgrade Sprott to Highway 1				
Roads	289,300	C		
Douglas Road Upgrade Sprott to Highway 1 Total			289,300	C
Commercial Water Meter Reading				
Water	261,800	W		
Commercial Water Meter Reading Total			261,800	W
Glenwood and Willingdon Heights Water & Road Upgrades				
Water	250,000	W		
Glenwood and Willingdon Heights Water & Road Upgrades Total			250,000	W
Meadow Pump Station & Conveyance Upgrades				
Drainage	240,000	C		
Meadow Pump Station & Conveyance Upgrades Total			240,000	C
Pump Station				
Sewer	225,000	S		
Pump Station Total			225,000	S
Sprott & Kensington Upgrades				
Roads	213,500	C,V		
Sprott & Kensington Upgrades Total			213,500	C,V

ENGINEERING 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Holdom Overpass - Coordinated Works				
Roads	200,000	C		
Holdom Overpass - Coordinated Works Total			200,000	C
Willingdon Storm Sewer				
Drainage	200,000	C		
Willingdon Storm Sewer Total			200,000	C
Bridge Expansion Joint Replacements				
Roads	170,000	C		
Bridge Expansion Joint Replacements Total			170,000	C
Sperling Stairs				
Roads	151,600	C		
Sperling Stairs Total			151,600	C
Sanitary Pump Station Replacement (Bridge & Delta)				
Sewer	150,000	S		
Sanitary Pump Station Replacement (Bridge & Delta) Total			150,000	S
Eagle Creek Culvert Replacement				
Drainage	150,000	C		
Eagle Creek Culvert Replacement Total			150,000	C
Deer Lake Paving & Urban Trail				
Roads	130,800	C,K		
Deer Lake Paving & Urban Trail Total			130,800	C,K
Land Acquisition				
Land/ Land Under Roads	125,000	T		
Land Acquisition Total			125,000	T
2024 Integrated Stormwater Management Plan Implementation				
Drainage	100,000	C		
2024 Integrated Stormwater Management Plan Implementation Total			100,000	C
Third Party Coordinated Works				
Roads	50,000	C		
Sewer	50,000	S		
Third Party Coordinated Works Total			100,000	C,S

ENGINEERING 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Barnet Culvert Rehabilitation				
Drainage	100,000	C		
Barnet Culvert Rehabilitation Total			100,000	C
Griffiths Watermains & Roads				
Water	100,000	W		
Griffiths Watermains & Roads Total			100,000	W
Nelson Watermain & Road Upgrades				
Roads	100,000	C		
Nelson Watermain & Road Upgrades Total			100,000	C
IT Conduit Remediation				
Civic Communications - Conduit	80,300	C		
IT Conduit Remediation Total			80,300	C
Goring Pump Station Replacement				
Pump Stations, Reservoirs, Pressure Reducing Valves, SCADA	78,200	S		
Goring Pump Station Replacement Total			78,200	S
Metro Vancouver Central Park Main Coordinated Works				
Sewer	48,500	S		
Metro Vancouver Central Park Main Coordinated Works Total			48,500	S
Combined Sewer Separation Program - Willingdon Outfall				
Civic Communications - Conduit	17,400	C		
Combined Sewer Separation Program - Willingdon Outfall Total			17,400	C
Infrastructure Total			66,324,200	
TRANSPORTATION				
Traffic Management Projects				
Major Traffic Management Projects	1,729,400	C,K,V		
Minor Traffic Management Projects	660,700	C,V		
Safety Improvements at 10th Avenue and Canada Way	100,000	C,K		
Recessed Pavement Marking Installation	100,000	C		
Still Creek And Eastbrook Parkway Roundabout	82,800	C		
Traffic Management Projects Total			2,672,900	C,K,V
Street Lighting				
Streetlight Pole Replacement Program	803,300	C		
Light Emitting Diode Streetlight Conversion	751,600	C		
Street Lighting Total			1,554,900	C

ENGINEERING 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Signals & Controls				
Signal Hardware Renewal Program	750,000	C		
Traffic Signal Cabinet Replacement	492,100	C		
Signals & Controls Total			1,242,100	C
General Transportation				
Bus Shelter Program	365,200	C		
Traffic Management Centre	266,700	C		
Parking Meter Equipment	182,200	C		
General Transportation Total			814,100	C
Beresford Creative Corridor				
Signals & Crosswalks	100,000	C		
Beresford Creative Corridor Total			100,000	C
Transportation Total			6,384,000	
VEHICLES & EQUIPMENT				
Equipment - Engineering				
Still Creek Signage System	245,500	C		
Steel Solid Waste Containers	223,000	C		
18,000 - 240L Toters	215,400	C		
Trenchless UV Light Mainline Point Repair System	105,000	S		
Waste Container Monitoring	100,000	C		
Mobile Security Camera	100,000	C		
Engineering Equipment - Less than \$100K	208,900	C		
Equipment - Engineering Total			1,197,800	C,S
Equipment - Fleet				
New Compactors for Mixed Containers	150,000	C		
Receptacle Load Weight Cells	100,000	C		
Fleet Equipment - Less than \$100K	167,000	C,S		
Equipment - Fleet Total			417,000	C,S
Vehicles - Replacements				
5 Ton Dump Trucks	1,272,100	R		
Front Load Refuse Trucks	860,000	R		
Street Sweepers	715,000	R		
Tandem Dump Trucks	698,200	R		
Loaders	510,000	R		
3/4 Ton Pickups	250,000	R		
2 Ton Vans	230,000	R		
2 Ton Crew Cab Dump Trucks	204,500	R		

ENGINEERING 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Crane Truck	200,000	R		
EV SUV or EV 4-Door Sedans	130,000	R		
2 Ton Dump Trucks 4 Wheel Drive	120,000	R		
1 Ton Vans	100,000	R		
Vehicles Less Than \$100,000	739,000	R		
Vehicles - Replacements Total			6,028,800	R
Vehicles - New				
Tandem Dump Trucks	1,023,100	C		
Mini Pickups	385,000	C		
Collection Vehicles	375,000	C		
Loader	300,000	C		
High Roof Van	120,000	C		
Vehicles Less Than \$100,000	267,700	C		
Vehicles - New Total			2,470,800	C
Vehicles & Equipment Total			10,114,400	
CAPITAL EXPENDITURES TOTAL			92,424,900	
FUNDING SOURCES				
Corporate & Tax Sale Land Reserve Fund	125,000			
Capital Asset Works Financing Reserve Fund	61,214,700			
Local Improvement Reserve Fund	402,900			
Sanitary Sewer Fund Capital Reserve	7,163,900			
Waterworks Utility Capital Reserve	11,123,800			
Equipment & Vehicle Replacement Reserve Funds	6,028,800			
Gaming Reserve	910,100			
Private Funds	110,000			
TransLink Grants	4,850,400			
Provincial Grants	397,300			
Federal Gas Tax Reserve	98,000			
FUNDING SOURCES TOTAL			92,424,900	

ENGINEERING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
FACILITIES MANAGEMENT								
City Buildings - Parks & Recreation								
Component Life Cycle Renewal - Parks & Recreation	4,140,100	C	5,657,000	C	6,817,000	C	5,472,000	C
City Buildings - Parks & Recreation Total	4,140,100	C	5,657,000	C	6,817,000	C	5,472,000	C
City Buildings - Major Construction & Renovations								
Eileen Dailly Pool - Slide & Tower Replacement	1,350,000	C	-		-		-	
Hanna Court Children's Centre - Exterior Envelope Restoration	1,192,100	C	-		-		-	
Still Creek Works Yard Muster Area Reconfiguration	446,900	C	494,000	C	-		-	
Burnaby Green Recycling of Organic Waste Facility	-		5,000,000	G	45,000,000	G,V	5,000,000	G
City Buildings - Major Construction & Renovations Total	2,989,000	C	5,494,000	C,G	45,000,000	G,V	5,000,000	G
City Buildings - Heritage & Cultural								
Mathers House Restoration	931,900	G	-		-		-	
Component Life Cycle Renewal - Heritage & Cultural	445,000	G	100,000	G	30,000	G	50,000	G
City Buildings - Heritage & Cultural Total	1,376,900	G	100,000	G	30,000	G	50,000	G
City Buildings - RCMP								
Component Life Cycle Renewal - RCMP	1,305,000	C	350,000	C	800,000	C	700,000	C
City Buildings - RCMP Total	1,305,000	C	350,000	C	800,000	C	700,000	C
City Buildings - Fire Halls								
Component Life Cycle Renewal - Fire Halls	910,000	C	440,000	C	815,000	C	605,000	C
Fuel Island-Pump Covers	70,000	C	-		-		-	
Mechanical Shop Extension	-		850,000	C	-		-	
In Ground Fuel Tank Replacements	-		520,000	C	-		-	
City Buildings - Fire Halls Total	980,000	C	1,810,000	C	815,000	C	605,000	C
City Buildings - Library								
Component Life Cycle Renewal - Library	805,000	C	655,000	C	925,000	C	150,000	C
City Buildings - Library Total	805,000	C	655,000	C	925,000	C	150,000	C
City Buildings - Works Yards								
Norland Works Yard Modernization	500,000	G	1,421,100	G	-		-	
Component Life Cycle Renewal - Works Yards	210,000	C	-		15,000	C	-	
City Buildings - Works Yards Total	710,000	C,G	1,421,100	G	15,000	C	-	
City Buildings - Commercial Properties								
Component Life Cycle Renewal - Commercial Properties	615,000	C	200,000	C	90,000	C	1,780,000	C
City Buildings - Commercial Properties Total	615,000	C	200,000	C	90,000	C	1,780,000	C

ENGINEERING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
City Buildings - City Hall								
Component Life Cycle Renewal - City Hall	425,000	C	175,000	C	3,043,000	C	2,395,000	C
City Buildings - City Hall Total	425,000	C	175,000	C	3,043,000	C	2,395,000	C
City Buildings - Other Buildings								
Component Life Cycle Renewal - Other Buildings	425,000	C	425,000	C	225,000	C	305,000	C
City Buildings - Other Buildings Total	425,000	C	425,000	C	225,000	C	305,000	C
City Buildings - Resource & Daycare Centres								
Component Life Cycle Renewal - Resource & Daycare Centres	335,000	C	635,000	C	140,000	C	250,000	C
City Buildings - Resource & Daycare Centres Total	335,000	C	635,000	C	140,000	C	250,000	C
City Buildings - West Building								
Component Life Cycle Renewal - West Building	-		100,000	C	390,000	C	395,000	C
City Buildings - West Building Total	-		100,000	C	390,000	C	395,000	C
Facilities Management Total	14,106,000		17,022,100		58,290,000		17,102,000	
INFRASTRUCTURE								
Sidewalk Expansion - Future								
Roads	7,584,000	C	10,025,000	C	10,025,000	C	10,000,000	C
Sidewalk Expansion - Future Total	7,584,000	C	10,025,000	C	10,025,000	C	10,000,000	C
Phillips Avenue Local Area Service Program								
Local Area Services Program	5,861,000	L,C	350,000	L,C	-		-	
Phillips Avenue Local Area Service Program Total	5,861,000	L,C	350,000	L,C	-		-	
³Burnaby Heights Combined Sewer Separation								
Sewer	3,200,000	S	4,000,000	S	-		-	
Roads	980,000	C	3,000,000	C	-		-	
Water	500,000	W	-		-		-	
Burnaby Heights Combined Sewer Separation Total	4,680,000	C,W,S	7,000,000	C,S	-		-	
¹Marine Drive Upgrade								
Roads	4,000,000	C	8,000,000	C	5,000,000	C	20,000,000	C
Water	500,000	W	-		-		-	
Marine Drive Upgrade Total	4,500,000	C,W	8,000,000	C	5,000,000	C	20,000,000	C
Kincaid Street Watermain & Roadworks								
Roads	2,800,000	C	2,000,000	C	-		-	
Water	1,500,000	W	-		-		-	
Kincaid Street Watermain & Roadworks Total	4,300,000	C,W	2,000,000	C	-		-	

ENGINEERING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
Storm Extensions - Future								
Drainage	3,200,000	C,P	3,200,000	C,P	3,025,000	C,P	3,025,000	C,P
Roads	600,000	C	600,000	C	600,000	C	600,000	C
Sewer	200,000	S	200,000	S	100,000	S	100,000	S
Storm Extensions - Future Total	4,000,000	C,S,P	4,000,000	C,S,P	3,725,000	C,S,P	3,725,000	C,S,P
Sidewalks & Full Road Upgrades								
Roads	3,000,000	C	2,500,000	C	-	-	-	-
Civic Communications - Conduit	500,000	C	-	-	-	-	-	-
Drainage	363,000	C	-	-	-	-	-	-
Sidewalks & Full Road Upgrades Total	3,863,000	C	2,500,000	C	-	-	-	-
Broadway Improvements Bainbridge to Underhill								
Roads	3,763,000	C	-	-	-	-	-	-
Broadway Improvements Bainbridge to Underhill Total	3,763,000	C	-	-	-	-	-	-
Lougheed Highway Upgrade Austin to Underhill								
Roads	3,574,100	C	-	-	-	-	-	-
Lougheed Highway Upgrade Austin to Underhill Total	3,574,100	C	-	-	-	-	-	-
Nelson Watermain & Road Upgrades								
Water	2,814,500	W	-	-	-	-	-	-
Roads	700,000	C	3,000,000	C	3,000,000	C	-	-
Nelson Watermain & Road Upgrades Total	3,514,500	C,W	3,000,000	C	3,000,000	C	-	-
²Lougheed Highway Upgrade Boundary to Gilmore								
Roads	1,964,900	C,K	1,500,000	C,K	-	-	-	-
Major Road Network	1,500,000	C,K	1,000,000	C	-	-	-	-
Lougheed Highway Upgrade Boundary to Gilmore Total	3,464,900	C,K	2,500,000	C,K	-	-	-	-
Willingdon Storm Sewer								
Drainage	3,000,000	C,P	1,000,000	C	-	-	250,000	C
Willingdon Storm Sewer Total	3,000,000	C,P	1,000,000	C	-	-	250,000	C
Kensington Overpass Resurfacing								
Major Road Network	3,000,000	C,K	-	-	-	-	-	-
Kensington Overpass Resurfacing Total	3,000,000	C,K	-	-	-	-	-	-
Central Burnaby Watermain & Road Rehabilitation								
Roads	2,500,000	C	3,500,000	C	3,500,000	C	-	-
Central Burnaby Watermain & Road Rehabilitation Total	2,500,000	C	3,500,000	C	3,500,000	C	-	-

ENGINEERING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
Barnet Culvert Rehabilitation								
Drainage	2,500,000	C	1,000,000	C	-		-	
Barnet Culvert Rehabilitation Total	2,500,000	C	1,000,000	C	-		-	
Capitol Hill Watermain & Road Upgrades								
Water	1,876,000	W	175,000	W	-		-	
Roads	600,000	C	1,000,000	C	-		-	
Drainage	-		600,000	C	-		-	
Sewer	-		110,000	S	-		-	
Capitol Hill Watermain & Road Upgrades Total	2,476,000	C,W	1,885,000	C,W,S	-		-	
Metro Vancouver Douglas Road Main Coordinated Works								
Roads	1,920,000	C	2,300,000	C	-		-	
Drainage	386,700	C	-		-		-	
Metro Vancouver Douglas Road Main Coordinated Works Total	2,306,700	C	2,300,000	C	-		-	
Storm Extensions 2020B Winter Package								
Drainage	1,600,000	C	-		-		-	
Storm Extensions 2020B Winter Package Total	1,600,000	C	-		-		-	
Sprott & Kensington Upgrades								
Roads	1,205,000	C,K	1,715,000	C	-		-	
Major Road Network	-		450,000	C	-		-	
Sprott & Kensington Upgrades Total	1,205,000	C,K	2,165,000	C	-		-	
Combined Sewer Separation 11th Avenue								
Sewer	1,175,000	S	1,947,000	S	800,000	S	800,000	S
Combined Sewer Separation 11th Avenue Total	1,175,000	S	1,947,000	S	800,000	S	800,000	S
Glenwood & Willingdon Heights Water & Road Upgrades								
Roads	600,000	C	1,200,000	C	2,700,000	C	-	
Water	550,000	W	2,650,000	W	2,400,000	W	-	
Glenwood & Willingdon Heights Water & Road Upgrades Total	1,150,000	C,W	3,850,000	C,W	5,100,000	C,W	-	
Environmental Rehabilitation Creeks & Culverts								
Drainage	1,102,000	C	3,000,000	C	-		-	
Environmental Rehabilitation Creeks & Culverts Total	1,102,000	C	3,000,000	C	-		-	
Sunset Pressure Reducing Valve								
Water	1,000,000	W	-		-		-	
Sunset Pressure Reducing Valve Total	1,000,000	W	-		-		-	

ENGINEERING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
Culvert Rehabilitation Program								
Drainage	1,000,000	C	-		-		-	
Culvert Rehabilitation Program Total	1,000,000	C	-		-		-	
North Burnaby Watermains & Road Rehabilitation								
Roads	1,000,000	C	-		-		-	
North Burnaby Watermains & Road Rehabilitation Total	1,000,000	C	-		-		-	
Thorne Avenue Upgrade								
Roads	978,600	C	-		-		-	
Thorne Avenue Upgrade Total	978,600	C	-		-		-	
Fraser Foreshore Dike Reach 8								
Drainage	968,500	C	-		-		-	
Fraser Foreshore Dike Reach 8 Total	968,500	C	-		-		-	
Sidewalk Expansion Package 1								
Roads	909,300	C	-		-		-	
Sidewalk Expansion Package 1 Total	909,300	C	-		-		-	
Developer Coordinated Works								
Roads	325,000	C	325,000	C	325,000	C	325,000	C
Water	225,000	W	225,000	W	225,000	W	225,000	W
Sewer	200,000	S	200,000	S	200,000	S	200,000	S
Drainage	100,000	C	100,000	C	100,000	C	100,000	C
Developer Coordinated Works Total	850,000	C,W,S	850,000	C,W,S	850,000	C,W,S	850,000	C,W,S
Wright Street Watermain & Road Upgrades								
Roads	500,000	C	-		-		-	
Sewer	150,000	S	-		-		-	
Wright Street Watermain & Road Upgrades Total	650,000	C,S	-		-		-	
Sperling Stairs								
Roads	516,200	C	-		-		-	
Sperling Stairs Total	516,200	C	-		-		-	
Relining								
Sewer	250,000	S	250,000	S	250,000	S	250,000	S
Drainage	250,000	C	250,000	C	250,000	C	250,000	C
Relining Total	500,000	C,S	500,000	C,S	500,000	C,S	500,000	C,S

ENGINEERING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
Metro Vancouver Central Park Main Coordinated Works								
Water	472,600	W	2,120,500	W	1,000,000	W	1,000,000	W
Roads	-		220,500	C	-		-	
Sewer	-		688,300	S	-		-	
Metro Vancouver Central Park Main Coordinated Works Total	472,600	W	3,029,300	C,S,W	1,000,000	W	1,000,000	W
Victory Mains & Road Upgrades								
Water	450,000	W	2,800,000	W	1,064,000	W	-	
Civic Communications - Conduit	-		-		50,000	C	-	
Roads	-		2,113,000	C	4,161,000	C	-	
Victory Mains & Road Upgrades Total	450,000	W	4,913,000	C,W	5,275,000	C,W	-	
2021 Winter Damage Road Rehabilitation - Marine Way								
Roads	440,000	C	-		-		-	
2021 Winter Damage Road Rehabilitation - Marine Way Total	440,000	C	-		-		-	
South Burnaby Street Upgrades								
Roads	346,500	C	-		-		-	
Water	91,300	W	-		-		-	
South Burnaby Street Upgrades Total	437,800	C,W	-		-		-	
Local Area Servicing Program								
Local Area Services Program - Design for Future Work	300,000	L,C	300,000	L,C	250,000	L,C	300,000	L,C
Water	50,000	W	50,000	W	50,000	W	50,000	W
Sewer	50,000	S	50,000	S	50,000	S	50,000	S
Local Area Servicing Program Total	400,000	L,C,W,S	400,000	L,C,W,S	350,000	L,C,W,S	400,000	L,C,W,S
Griffiths Watermains & Roads								
Water	400,000	W	1,000,000	W	1,800,000	W	-	
Civic Communications - Conduit	-		180,000	C	-		-	
Roads	-		-		2,000,000	C	-	
Griffiths Watermains & Roads Total	400,000	W	1,180,000	C,W	3,800,000	C,W	-	
Water & Sewer Pump Station Upgrades								
Water	150,000	W	-		-		-	
Sewer	150,000	S	-		-		-	
Water & Sewer Pump Station Upgrades Total	300,000	W,S	-		-		-	
Holdom Overpass - Coordinated Works								
Roads	300,000	C	300,000	C	100,000	C	-	
Holdom Overpass - Coordinated Works Total	300,000	C	300,000	C	100,000	C	-	

ENGINEERING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
2024 Integrated Stormwater Management Plan Implementation								
Drainage	250,000	C	150,000	C	3,900,000	C	1,000,000	C
2024 Integrated Stormwater Management Plan Implementation Total	250,000	C	150,000	C	3,900,000	C	1,000,000	C
Barnet Highway Paving - West of Cariboo								
Major Road Network	250,000	C	4,302,500	C	-		-	
Barnet Highway Paving - West of Cariboo Total	250,000	C	4,302,500	C	-		-	
Empire - Gamma to Hastings								
Roads	239,200	C	1,300,000	C	5,000,000	C,K	-	
Empire - Gamma to Hastings Total	239,200	C	1,300,000	C	5,000,000	C,K	-	
Combined Sewer Separation Boundary Package								
Water	158,400	W	-		-		-	
Roads	47,700	C	-		-		-	
Combined Sewer Separation Boundary Package Total	206,100	C,W	-		-		-	
Eagle Creek Culvert Replacement								
Drainage	200,000	C	350,000	C	3,000,000	C	3,000,000	C
Eagle Creek Culvert Replacement Total	200,000	C	350,000	C	3,000,000	C	3,000,000	C
Byrne Creek Dike Upgrades								
Drainage	200,000	C	100,000	C	700,000	C	-	
Byrne Creek Dike Upgrades Total	200,000	C	100,000	C	700,000	C	-	
Pender Lanes Combined Sewer Separation								
Sewer	200,000	S	2,065,000	S	-		-	
Water	-		542,000	W	-		-	
Civic Communications - Conduit	-		30,000	C	-		-	
Roads	-		-		412,500	C	-	
Pender Lanes Combined Sewer Separation Total	200,000	S	2,637,000	C,W,S	412,500	C	-	
South Burnaby Pavement Restoration & Sidewalks								
Roads	165,000	C	2,700,000	C,K	2,500,000	C	2,500,000	C
Civic Communications - Conduit	-		400,000	C	-		-	
South Burnaby Pavement Restoration & Sidewalks Total	165,000	C	3,100,000	C,K	2,500,000	C	2,500,000	C
Meadow Pump Station & Conveyance Upgrades								
Drainage	150,000	C	500,000	C	-		4,000,000	C
Meadow Pump Station & Conveyance Upgrades Total	150,000	C	500,000	C	-		4,000,000	C

ENGINEERING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
Burnaby Mountain Booster Upgrade								
Water	104,200	W	-		-		-	
Burnaby Mountain Booster Upgrade Total	104,200	W	-		-		-	
Eastbrook Pump Station Upgrade								
Pump Stations, Reservoirs, Pressure Reducing Valves, SCADA	101,900	S	-		-		-	
Eastbrook Pump Station Upgrade Total	101,900	S	-		-		-	
Goring Pump Station Replacement								
Pump Stations, Reservoirs, Pressure Reducing Valves, SCADA	100,000	S	-		-		-	
Goring Pump Station Replacement Total	100,000	S	-		-		-	
Boundary & Imperial Water & Roadworks								
Major Road Network	100,000	C	250,000	C	1,238,000	C	1,000,000	C
Water	-		-		872,000	W	-	
Civic Communications - Conduit	-		-		540,000	C	-	
Boundary & Imperial Water & Roadworks Total	100,000	C	250,000	C	2,650,000	C,W	1,000,000	C
Douglas Sidewalk & Trail								
Roads	75,000	C	150,000	C	225,000	C	3,048,000	C
Douglas Sidewalk & Trail Total	75,000	C	150,000	C	225,000	C	3,048,000	C
Bridge Expansion Joint Replacements								
Roads	60,000	C	60,000	C	60,000	C	60,000	C
Bridge Expansion Joint Replacements Total	60,000	C	60,000	C	60,000	C	60,000	C
Land Acquisition								
Land/Land Under Roads	50,000	T	50,000	T	50,000	T	50,000	T
Land Acquisition Total	50,000	T	50,000	T	50,000	T	50,000	T
Douglas Road Upgrade Sprott to Highway 1								
Roads	37,400	C	195,900	C	1,000,000	C	4,000,000	C
Douglas Road Upgrade Sprott to Highway 1 Total	37,400	C	195,900	C	1,000,000	C	4,000,000	C
Sperling Mains & Road Upgrade								
Water	-		-		-		250,000	W
Sperling Mains & Road Upgrade Total	-		-		-		250,000	W
Union Street Combined Sewer Separation								
Sewer	-		-		-		250,000	S
Union Street Combined Sewer Separation Total	-		-		-		250,000	S

ENGINEERING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
Brentwood Crossings								
Roads	-		200,000	P	500,000	P	1,500,000	P
Brentwood Crossings Total	-		200,000	P	500,000	P	1,500,000	P
Metrotown Sanitary Trunk Upgrade								
Sewer	-		-		250,000	S	2,500,000	S
Metrotown Sanitary Trunk Upgrade Total	-		-		250,000	S	2,500,000	S
Camrose Drive Neighborhood Paving								
Roads	-		250,000	C	3,345,000	C	-	
Camrose Drive Neighborhood Paving Total	-		250,000	C	3,345,000	C	-	
Culvert Inlet/Outlet Improvements								
Drainage	-		250,000	C	1,125,000	C	1,000,000	C
Culvert Inlet/Outlet Improvements Total	-		250,000	C	1,125,000	C	1,000,000	C
Alpha Secondary Upgrades								
Water	-		-		150,000	W	720,000	W
Roads	-		-		250,000	C	-	
Alpha Secondary Upgrades Total	-		-		400,000	C,W	720,000	W
Generator Replacements								
Sewer	-		200,000	S	-		-	
Generator Replacements Total	-		200,000	S	-		-	
13th Avenue Watermain Renewal								
Water	-		-		200,000	W	2,502,300	W
13th Avenue Watermain Renewal Total	-		-		200,000	W	2,502,300	W
Paving & Street Upgrades - Local & Collector Roads								
Water	-		-		1,956,000	W	-	
Roads	-		200,000	C	200,000	C	5,667,300	C
Paving & Street Upgrades - Local & Collector Roads	-		200,000	C	2,156,000	C,W	5,667,300	C
Broadway, Gaglardi - North Road								
Roads	-		-		-		100,000	C
Broadway, Gaglardi - North Road Total	-		-		-		100,000	C
Buckingham Watermain & Roads Rehab								
Water	-		-		-		100,000	W
Roads	-		-		-		175,000	C
Buckingham Watermain & Roads Rehab Total	-		-		-		275,000	C,W

ENGINEERING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
Dundas Street Combined Sewer Separation								
Water	-		-		50,000	W	-	
Sewer	-		275,000	S	1,845,000	S	-	
Civic Communications - Conduit	-		-		140,000	C	-	
Roads	-		-		381,500	C	-	
Dundas Street Combined Sewer Separation Total	-		275,000	S	2,416,500	C,W,S	-	
Curtis-Duthie Water Supply								
Water	-		-		-		375,000	W
Curtis-Duthie Water Supply Total	-		-		-		375,000	W
6th Street Pavement Rehabilitation								
Roads	-		-		200,000	C	-	
6th Street Pavement Rehabilitation Total	-		-		200,000	C	-	
Water Network Upgrade Package								
Water	-		-		-		300,000	W
Water Network Upgrade Package Total	-		-		-		300,000	W
Kensington, Curtis - Broadway								
Roads	-		-		-		350,000	C
Kensington, Curtis - Broadway Total	-		-		-		350,000	C
Augusta Mains								
Water	-		-		250,000	W	1,508,000	W
Augusta Mains Total	-		-		250,000	W	1,508,000	W
Frances Street Combined Sewer Separation								
Roads	-		-		-		1,000,000	C
Water	-		-		-		414,000	W
Sewer	-		-		300,000	S	2,625,000	S
Frances Street Combined Sewer Separation Total	-		-		300,000	S	4,039,000	C,W,S
Royal Oak, Deer Lake Parkway, 1st Avenue & 2nd Avenue Roadworks								
Roads	-		-		200,000	C	200,000	C
Royal Oak, Deer Lake Parkway, 1st Avenue & 2nd Avenue Roadworks	-		-		200,000	C	200,000	C
Triumph Lanes Combined Sewer Separation								
Roads	-		-		270,000	C	-	
Water	-		-		1,080,000	W	-	
Sewer	-		300,000	S	4,106,000	S	-	
Triumph Lanes Combined Sewer Separation Total	-		300,000	S	5,456,000	C,W,S	-	

ENGINEERING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
Lougheed, Underhill - Bainbridge								
Roads	-		-		-		300,000	C
Lougheed, Underhill - Bainbridge Total	-		-		-		300,000	C
Gaglardi Way Culverts & Paving								
Major Road Network	-		500,000	C	-		7,617,300	C
Drainage	-		-		3,000,000	C	-	
Gaglardi Way Culverts & Paving Total	-		500,000	C	3,000,000	C	7,617,300	C
Douglas Sanitary Pump Station								
Sewer	-		-		150,000	S	2,200,000	S
Douglas Sanitary Pump Station Total	-		-		150,000	S	2,200,000	S
Kaymar Creek Outfall Upgrades								
Drainage	-		-		50,000	C	200,000	C
Kaymar Creek Outfall Upgrades Total	-		-		50,000	C	200,000	C
Lanes Overlay Program								
Roads	-		-		75,000	C	600,000	C
Lanes Overlay Program Total	-		-		75,000	C	600,000	C
Royal Oak & Sunland Watermains								
Civic Communications - Conduit	-		-		-		25,000	C
Water	-		300,000	W	658,500	W	1,852,500	W
Roads	-		-		-		3,095,000	C
Royal Oak & Sunland Watermains Total	-		300,000	W	658,500	W	4,972,500	C,W
10th Avenue Upgrades								
Water	-		-		-		1,037,000	W
Roads	-		-		300,000	C	1,622,200	C
10th Avenue Upgrades Total	-		-		300,000	C	2,659,200	C,W
Hastings Street Paving - Gamma to Cliff								
Water	-		-		201,500	W	-	
Roads	-		-		300,000	C	-	
Drainage	-		-		750,000	C	-	
Major Road Network	-		315,000	C	3,495,500	C	-	
Hastings Street Paving - Gamma to Cliff Total	-		315,000	C	4,747,000	C,W	-	
Infrastructure Total	85,181,000		87,129,700		88,301,500		96,268,600	

ENGINEERING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
TRANSPORTATION								
Traffic Management Projects								
Future Traffic Management Projects	2,500,000	C	4,000,000	C	4,000,000	C	4,500,000	C
Major Traffic Management Projects	1,200,000	C	-		-		-	
Safety Improvements at 10th Avenue & Canada Way	200,000	C	-		-		-	
Minor Traffic Management Projects	200,000	C	-		-		-	
Recessed Pavement Marking Installation	150,000	C	-		-		-	
Traffic Management Projects Total	4,250,000	C	4,000,000	C	4,000,000	C	4,500,000	C
Beresford Creative Corridor								
Signals & Crosswalks	2,000,000	C	1,500,000	C	-		-	
Beresford Creative Corridor Total	2,000,000	C	1,500,000	C	-		-	
Street Lighting								
Streetlight Pole Replacement Program	1,014,300	C	950,000	C	-		-	
Street Lighting	650,000	C	1,000,000	C	1,000,000	C	1,500,000	C
Light Emitting Diode Streetlight Conversion	200,000	C	-		-		-	
Street Lighting Total	1,864,300	C	1,950,000	C	1,000,000	C	1,500,000	C
General Transportation								
General Transportation	850,000	C	1,000,000	C	1,000,000	C	1,000,000	C
Bus Shelter Program	200,000	C	-		-		-	
Traffic Management Centre	150,000	C	-		-		-	
Gaglardi Way Cycling Safety Improvements	-		-		250,000	C	1,750,000	C,K
General Transportation Total	1,200,000	C	1,000,000	C	1,250,000	C	2,750,000	C,K
Signals & Controls								
Signals & Controls	850,000	C	1,000,000	C	1,000,000	C	1,000,000	C
Signal Hardware Renewal Program	250,000	C	-		-		-	
Signals & Controls Total	1,100,000	C	1,000,000	C	1,000,000	C	1,000,000	C
Transportation Total	10,414,300		9,450,000		7,250,000		9,750,000	

ENGINEERING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
VEHICLES & EQUIPMENT								
Equipment - Engineering								
Steel Solid Waste Containers	150,000	C	150,000	C	150,000	C	150,000	C
18,000 - 240L Toters	129,400	C	-		100,000	C	100,000	C
Engineering Equipment - Less than \$100K	185,000	C	60,000	C	60,000	C	110,000	C
Equipment - Engineering Total	464,400	C	210,000	C	310,000	C	360,000	C
Vehicles - Replacements								
Packers	2,208,400	R	900,000	R	663,000	R	996,000	R
Collection Vehicles	1,980,000	R	1,906,000	R	2,959,000	R	634,000	R
Street Sweepers	722,500	R	-		-		362,500	R
CCTV Camera Trucks	575,000	R	-		-		-	
Tandem Dump Trucks	425,000	R	-		645,000	R	-	
5 Ton Dump Trucks	330,000	R	-		-		-	
1 Ton Vans	100,000	R	-		-		-	
Sewer Flusher	-		600,000	R	-		-	
3 Ton Dump Trucks	-		306,000	R	-		-	
Welder Trucks	-		240,000	R	-		-	
3/4 Ton Pickups	-		125,000	R	-		250,000	R
3/4 Ton Vans	-		60,000	R	-		125,000	R
2 Ton Vans	-		-		-		940,000	R
Loaders	-		-		-		880,000	R
Vehicles Less Than \$100,000	810,000	R	657,700	R	490,000	R	380,000	R
Vehicles - Replacements Total	7,150,900	R	4,794,700	R	4,757,000	R	4,567,500	R
Vehicles - New								
Collection Vehicles	1,320,000	C	-		-		-	
Packers	1,250,000	C	-		-		-	
2 Ton Vans	470,000	C	-		-		-	
Forklift	65,000	C	-		-		-	
Roller	58,000	C	-		-		-	
Vehicles - New Total	3,163,000	C	-		-		-	
Vehicles & Equipment Total	10,778,300		5,004,700		5,067,000		4,927,500	
CAPITAL EXPENDITURES TOTAL	120,479,600		118,606,500		158,908,500		128,048,100	

ENGINEERING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
FUNDING SOURCES								
Corporate & Tax Sale Land Reserve Fund	50,000		50,000		50,000		50,000	
Capital Asset Works Financing Reserve Fund	86,824,600		84,317,300		87,884,500		96,410,800	
Local Improvement Reserve Fund	1,848,300		195,000		75,000		90,000	
Sanitary Sewer Fund Capital Reserve	5,776,900		10,285,300		8,051,000		8,975,000	
Waterworks Utility Capital Reserve	10,842,000		9,862,500		11,957,000		10,333,800	
Equipment & Vehicle Replacement Reserve Funds	7,150,900		4,794,700		4,757,000		4,567,500	
Gaming Reserve	1,876,900		6,521,100		12,030,000		5,050,000	
Private Funds	2,110,000		310,000		610,000		1,610,000	
TransLink Grants	4,000,000		2,270,600		494,000		961,000	
Provincial Grants	-		-		33,000,000		-	
FUNDING SOURCES TOTAL	120,479,600		118,606,500		158,908,500		128,048,100	



2021-2025 CAPITAL PROJECTS HIGHLIGHTS

FINANCE

Vehicles & Equipment

¹CITY HALL FLEET VEHICLES REPLACEMENT (Electric Vehicle) | \$1,520,000

(2021-2025 Plan)

This project is for the replacement of existing City Hall fuel powered fleet vehicles. The City is looking to start transitioning the first group of fuel powered passenger vehicles to electric vehicles.



EV Charging Station

FINANCE 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
VEHICLES & EQUIPMENT				
Vehicles - Replacement				
¹ City Hall Fleet Vehicles Replacement (Electric Vehicle)	120,000	R		
Vehicles - Replacement Total			120,000	R
Equipment				
Printshop Equipment Replacement	19,000	C		
Equipment Total			19,000	C
Vehicles & Equipment Total			139,000	
CAPITAL EXPENDITURES TOTAL			139,000	
FUNDING SOURCES				
Capital Asset Works Financing Reserve Fund	19,000			
Equipment & Vehicle Replacement Reserve Funds	120,000			
FUNDING SOURCES TOTAL			139,000	



Electric Zamboni

FINANCE 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
VEHICLES & EQUIPMENT								
Vehicles - Replacement								
¹ City Hall Fleet Vehicles Replacement (Electric Vehicle)	350,000	R	350,000	R	350,000	R	350,000	R
Vehicles - Replacement Total	350,000	R	350,000	R	350,000	R	350,000	R
Equipment								
Printshop Equipment Replacement	75,000	C	40,000	C	-		-	
Equipment Total	75,000	C	40,000	C	-		-	
Vehicles & Equipment Total	425,000		390,000		350,000		350,000	
CAPITAL EXPENDITURES TOTAL	425,000		390,000		350,000		350,000	
FUNDING SOURCES								
Capital Asset Works Financing Reserve Fund	75,000		40,000		-		-	
Equipment & Vehicle Replacement Reserve Funds	350,000		350,000		350,000		350,000	
FUNDING SOURCES TOTAL	425,000		390,000		350,000		350,000	

2021-2025 CAPITAL PROJECTS HIGHLIGHTS

PLANNING & BUILDING**Major Civic Projects****¹HIGHWAY 1 PEDESTRIAN OVERPASS | \$20,652,300**
(2021-2023 Plan)

In 2020, the City advanced a proposed pedestrian overpass across Highway 1 that would connect the trail networks of the City's three major parks: Burnaby Lake Park, Deer Lake Park and Robert Burnaby Park. This link will provide a safe north-south cycling and pedestrian connection between the Burnaby Lake area and the Deer Lake area, supporting healthy living and providing alternatives to driving. The new structure will integrate into the existing Urban Trail System and the new Greenway south of Burnaby Lake proposed as part of the Regional Greenway Strategy 2050.

²SOUTH BURNABY ARENA | \$45,202,200
(2021-2022 Plan)

The new arena facility in South Burnaby is located at 10th Avenue and 18th Street. The facility will provide twin pads and associated arena services, some public meeting space and opportunity for facility expansion. Completion of the arena project is scheduled for spring 2022.



Highway 1 Pedestrian Overpass Rendering

PLANNING & BUILDING 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
CITY HALL/BUILDINGS				
General Civic Projects				
City Buildings - Access Projects	80,000	G		
General Civic Projects Total			80,000	G
City Hall/Buildings Total			80,000	
LAND ASSEMBLY & DEVELOPMENT				
Land Assembly				
Annual Land Assembly Capital Program	12,000,000	T		
Land Assembly Total			12,000,000	T
Land Development				
Non-Market Housing Program	2,400,000	B		
General Development	1,000,000	T		
Lougheed Hwy - Brentwood Streetscape Beautification	350,000	G		
Land Development Total			3,750,000	G,T,B
Land Assembly & Development Total			15,750,000	
MAJOR CIVIC PROJECTS				
City Buildings - Parks & Recreation				
3713 Kensington Avenue	30,000,000	B		
² South Burnaby Arena	28,202,200	B		
Burnaby Lake Aquatic & Arena Facility	8,252,700	B		
Confederation Park Community Centre	5,157,000	B		
Cameron Community Centre & Library	1,780,300	B		
Willingdon-Brentwood Community Centre	1,549,500	B		
Metrotown Events Centre Conceptual Plan	833,700	B		
City Buildings - Parks & Recreation Total			75,775,400	B
City Buildings - Works Yards				
Laurel Street Works Yard Redevelopment	19,384,500	G		
City Buildings - Works Yards Total			19,384,500	G
City Buildings - Other Buildings				
Child Care On SD41 Lands	3,758,300	B		
City Buildings - Emergency Power at Key Facilities	3,649,600	C		
Child Care Centre for City Employees	759,900	C		
City Buildings - Other Buildings Total			8,167,800	C,B

PLANNING & BUILDING 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
City Buildings - Fire				
Fire Dispatch Centre Relocation	2,812,700	G		
Fire Station #8 - SFU Design & Construction	2,000,000	B		
Hygiene & Decontamination Washing Facility	1,618,700	G		
Fire Station #4 - Preliminary Design & Construction	500,000	C		
Training Facility Design/Fire Hall 1 Master Plan	300,000	G		
City Buildings - Fire Total			7,231,400	C,G,B
Pedestrian Overpass Across Highway 1				
¹ Pedestrian Overpass Across Highway 1	2,802,300	B		
Pedestrian Overpass Across Highway 1 Total			2,802,300	B
City Buildings - City Hall				
City Administrative Complex - Signage & Wayfinding	1,500,000	C		
City Buildings - City Hall Total			1,500,000	C
Library Buildings				
Metrotown Branch Storage Space Conversion	832,800	C		
Metrotown Branch Public Washrooms	488,400	C		
Library Buildings Total			1,321,200	C
City Buildings - RCMP				
Police Drug Processing Facility	503,600	G		
Operational Communications Center Space Renovation	15,000	C		
City Buildings - RCMP Total			518,600	C,G
Major Civic Projects Total			116,701,200	
CAPITAL EXPENDITURES TOTAL			132,531,200	
FUNDING SOURCES				
Corporate & Tax Sale Land Reserve Fund	13,000,000			
Capital Asset Works Financing Reserve Fund	7,745,700			
Gaming Reserve	25,049,500			
Community Benefit Bonus Reserve	86,736,000			
FUNDING SOURCES TOTAL			132,531,200	

PLANNING & BUILDING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
LAND ASSEMBLY & DEVELOPMENT								
Land Development								
Non-Market Housing Program	5,500,000	B	11,800,000	B	-		-	
General Development	1,500,000	T	2,500,000	T	3,500,000	T	3,500,000	T
Solo 3 Community Flex Space	250,000	C	-		-		-	
Land Development Total	7,250,000	C,T,B	14,300,000	B,T	3,500,000	T	3,500,000	T
Land Assembly								
Annual Land Assembly Capital Program	7,000,000	T	7,000,000	T	7,000,000	T	7,000,000	T
Land Assembly Total	7,000,000	T	7,000,000	T	7,000,000	T	7,000,000	T
Land Assembly & Development Total	14,250,000		21,300,000		10,500,000		10,500,000	
MAJOR CIVIC PROJECTS								
City Buildings - Parks & Recreation								
Burnaby Lake Aquatic & Arena Facility	44,000,000	B	50,000,000	B	47,000,000	B	42,000,000	B
Confederation Park Community Centre	38,000,000	B	37,000,000	B	37,000,000	B	4,000,000	B
Cameron Community Centre & Library	18,000,000	B	30,000,000	B	55,000,000	B	45,000,000	B
² South Burnaby Arena	17,000,000	B	-		-		-	
Willingdon-Brentwood Community Centre	13,000,000	B	27,500,000	B	25,950,400	B	25,000,000	B
City Buildings - Parks & Recreation Total	130,000,000	B	144,500,000	B	164,950,400	B	116,000,000	B
City Buildings - Works Yards								
Laurel Street Works Yard Redevelopment	21,000,000	G	23,000,000	G	-		-	
City Buildings - Works Yards Total	21,000,000	G	23,000,000	G	-		-	
City Buildings - Fire								
Fire Station #8 - SFU Design & Construction	12,000,000	B	12,000,000	B	-		-	
Fire Station #4 - Preliminary Design & Construction	1,500,000	C	12,000,000	C	12,000,000	C	-	
Hygiene & Decontamination Washing Facility	1,000,000	G	-		-		-	
Training Facility Design/Fire Hall 1 Master Plan	200,000	G	-		-		-	
Fire Station #6 - Preliminary Design & Construction	-		-		300,000	C	2,000,000	C
Fire Station #9 - Big Bend Evaluation, Design & Construction	-		-		300,000	B	2,000,000	B
Fire Station #1 - Preliminary Design & Construction	-		-		300,000	C	2,000,000	C
City Buildings - Fire Total	14,700,000	C,B,G	24,000,000	C,B	12,900,000	C,B	6,000,000	C,B
Pedestrian Overpass Across Highway 1								
¹ Pedestrian Overpass Across Highway 1	10,000,000	B	7,850,000	B	-		-	
Pedestrian Overpass Across Highway 1 Total	10,000,000	B	7,850,000	B	-		-	

PLANNING & BUILDING 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
City Buildings - Other Buildings								
Child Care Centre for City Employees	2,725,000	C	-		-		-	
City Buildings - Emergency Power at Key Facilities	2,000,000	C	-		-		-	
City Buildings - Other Buildings Total	4,725,000	C	-		-		-	
Library Buildings								
Metrotown Branch Storage Space Conversion	2,010,000	C	-		-		-	
Library Buildings Total	2,010,000	C	-		-		-	
Major Civic Projects Total	182,435,000		199,350,000		177,850,400		122,000,000	
CAPITAL EXPENDITURES TOTAL	196,685,000		220,650,000		188,350,400		132,500,000	
FUNDING SOURCES								
Corporate & Tax Sale Land Reserve Fund	8,500,000		9,500,000		10,500,000		10,500,000	
Capital Asset Works Financing Reserve Fund	8,485,000		12,000,000		12,600,000		4,000,000	
Gaming Reserve	22,200,000		23,000,000		-		-	
Community Benefit Bonus Reserve	157,500,000		176,150,000		165,250,400		118,000,000	
FUNDING SOURCES TOTAL	196,685,000		220,650,000		188,350,400		132,500,000	



2021-2025 CAPITAL PROJECTS HIGHLIGHTS

PARKS, RECREATION & CULTURAL SERVICES

Parks Facilities

¹ BURNABY LAKE ROWING PAVILION – Repurpose Spectator Area | \$1,856,400

(2021-2022 Plan)

Burnaby Lake Pavilion Facility is undergoing a renewal and rehabilitation process to increase its functionality and extend the service life of the grandstand, bridge pier, link span, floating dock and ramps. This project includes replacement of the floating dock system, upgrades to the guardrail to current building code, improvements to the bridge pier to allow limited service vehicle use, and improvement of the slope at the south abutment.

² FRASER FORESHORE PARK – Washroom & Service Building | \$2,848,000

(2021-2022 Plan)

A new washroom building will be built at the Burnaby Fraser Foreshore Park. The new building will feature universal washroom stalls, reduced touch points for patrons, vandal-proof features and an operational maintenance room.

³ CENTRAL PARK – Perimeter Urban Trail | \$3,781,700 (2021-2022 Plan)

Phase 4, the final phase of this specialty rubberized Central Park Perimeter Trail project will start at Boundary Road and 45th Avenue and connect north to Swangard Stadium and then east to the BC Parkway at Kingsway. When complete, the 5.0 kilometer loop will offer a lit perimeter route for park users, pedestrians and cyclists, as well as a direct link between Swangard and the Patterson Skytrain station.



Burnaby Lake Pavilion Bridge Pier

PARKS, RECREATION & CULTURAL SERVICES 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
CULTURAL FACILITIES				
Shadbolt Centre				
Interior Improvements	622,900	C		
Cultural Services Equipment Replacement	129,400	C		
Deer Lake Gallery Renovations	91,900	C		
Shadbolt Dance Studios Flooring Replacement	80,000	C		
Shadbolt Theatre Improvements	67,900	C		
Shadbolt Centre Sign Project	60,000	C		
Shadbolt Kiln Station Walkway	50,000	C		
Eagles Estate and Baldwin House Interior Fit Outs	32,900	C		
Anderson House Interior Fit Outs	30,000	C		
Shadbolt Centre Total			1,165,000	C
Burnaby Village Museum				
Village Road Repairs	469,500	C		
Burnaby Village Museum Entrance Bridge	150,000	C		
Deer Lake Fences & Gates	55,000	C		
Vorce Roadway	39,900	C		
Burnaby Village Museum Christmas Equipment	38,700	C		
Heritage Building Upgrades	30,000	G		
Burnaby Village Museum Total			783,100	C,G
Cultural Facilities Total			1,948,100	
GOLF FACILITIES				
Riverway Golf Course				
Restaurant Upgrades	512,700	C		
Driving Range Improvements	414,100	C		
Maintenance Building	311,600	C		
Building Improvements	161,400	C		
Drainage & Irrigation System Upgrade	154,500	C		
Cart Storage Upgrades	125,000	C		
Golf Course Upgrades	75,000	C		
Public Washrooms Upgrades	61,400	C		
Tee Surface Improvements	50,000	C		
Riverway Golf Course Total			1,865,700	C
Burnaby Mountain Golf Course				
Golf Course Upgrades	444,100	C		
Driving Range Improvements	326,300	C		
Cart Storage Upgrades	295,000	C		

PARKS, RECREATION & CULTURAL SERVICES 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Drainage & Irrigation System Upgrade	191,900	C		
Clubhouse Restaurant Upgrades	159,900	C		
Tee Surface Improvements	100,000	C		
Golf Shop Renovation	89,300	C		
Golf Driving Range Equipment	70,000	C		
Security Cameras & Sound System	30,000	C		
Minor Equipment Replacement	29,500	C		
Administration Office Interior Fit Outs	24,200	C		
Entry Sign Improvements	10,000	C		
Burnaby Mountain Golf Course Total			1,770,200	C
Central Park Pitch & Putt				
Tee Box & Green Upgrades	102,800	C		
Central Park Watercourse Restoration	100,000	C		
Public Washrooms Upgrades	100,000	C		
Drainage & Irrigation System Upgrade	50,000	C		
Central Park Pitch & Putt Total			352,800	C
Kensington Park Pitch & Putt				
Executive Course - Design & Construction	31,000	C		
Kensington Park Pitch & Putt Total			31,000	C
Golf Facilities Total			4,019,700	
PARK FACILITIES				
Central Park				
³ Perimeter Urban Trail	3,481,700	C,A,K		
Development of Northeast Triangle	250,000	G		
Central Park Total			3,731,700	C,G,A,K
Covered Sports Boxes				
Covered Sports Boxes	2,522,000	C,B		
Covered Sports Boxes Total			2,522,000	C,B
Deer Lake Park				
Oakland Staircase Replacement	904,700	C		
Deer Lake Century Garden	335,000	C		
Eagles Estate Landscaping Restoration	325,000	G		
Deer Lake Trail Building & Boardwalk Renewal	57,400	C		
Deer Lake Park Total			1,622,100	C,G

PARKS, RECREATION & CULTURAL SERVICES 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Fraser Foreshore Park				
² Washroom & Service Building	1,548,000	C		
Fraser Foreshore Park Total			1,548,000	C
Burnaby Lake Sports Complex - West				
Artificial Fields	1,400,000	C		
Burnaby Lake Sports Complex - West Total			1,400,000	C
Burnaby Mountain Park				
Bike Skills Area	407,200	C		
Trail Development & Reconstruction	400,000	G		
North Face Drainage	272,800	C		
Burnaby Mountain Park Total			1,080,000	C,G
Horizons Events & Meetings Venue				
Horizons Events & Meetings Venue	950,000	C		
Horizons Events & Meetings Venue Total			950,000	C
Park Roads & Parking Lots				
Road Recap Program - Various Locations	929,800	C		
Park Roads & Parking Lots Total			929,800	C
Burnaby Lake Rowing Pavilion				
¹ Repurpose Spectator Area	856,400	G		
Burnaby Lake Rowing Pavilion Total			856,400	G
Playground Replacement				
Royal Oaklands Park	185,000	C		
Kinnee Park	185,000	C		
Meadowood Park	185,000	C		
Canadian Standards Association Playground Compliance	160,000	C		
Camrose Park	113,300	C		
Playground Replacement Total			828,300	C
Barnet Marine				
Barnet Marine Park - Access Bridges	600,000	C		
Barnet Beach Waterfront Restoration	100,000	C		
Barnet Marine Total			700,000	C

PARKS, RECREATION & CULTURAL SERVICES 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Kushiro Garden Restoration				
Kushiro Garden Restoration	700,000	G		
Kushiro Garden Restoration Total			700,000	G
Confederation Park				
Artificial Turf Field	350,000	C		
Confederation Park - Park Development	294,300	C		
Confederation Park Total			644,300	C
Wesburn Park				
Wesburn Park Redevelopment	586,200	C		
Wesburn Park Total			586,200	C
Sportsfield Renovation Program				
Sportsfield Renovation Program	441,300	C		
Sportsfield Renovation Program Total			441,300	C
Safety & Security Enhancements In Parks				
Safety & Security Enhancement in Parks	402,500	G		
Safety & Security Enhancements In Parks Total			402,500	G
Spray Parks & Wading Pools				
Spray Parks & Wading Pools	367,700	C		
Spray Parks & Wading Pools Total			367,700	C
Sports Courts Upgrades				
Sports Courts Upgrades	260,000	C		
Sports Courts Upgrades Total			260,000	C
Pickleball Sports Court				
Pickleball Sports Court	250,000	C		
Pickleball Sports Court Total			250,000	C
Edmonds Park				
Redevelopment Phase 3	170,600	C		
Redevelopment Phase 4	45,400	C		
Edmonds Park Total			216,000	C
Parks Nursery Upgrades				
Parks Nursery Upgrades	200,200	C		
Parks Nursery Upgrades Total			200,200	C

PARKS, RECREATION & CULTURAL SERVICES 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Water Conservation Devices				
Water Conservation Devices	191,900	G		
Water Conservation Devices Total			191,900	G
Fencing & Support Structure Replacement				
Fencing & Support Structure Replacement	150,000	C		
Fencing & Support Structure Replacement Total			150,000	C
Ron McLean Park				
Ron McLean Park Improvements	150,000	C		
Ron McLean Park Total			150,000	C
Footbridges, Retaining Walls & Stairs - Park Trails				
Footbridges, Retaining Walls & Stairs - Replacement	150,000	C		
Footbridges, Retaining Walls & Stairs - Park Trails Total			150,000	C
Dog Off Leash Facilities				
Dog Off-Leash Facilities	150,000	C		
Dog Off Leash Facilities Total			150,000	C
Minor Development				
Minor Development	150,000	C		
Minor Development Total			150,000	C
Waterfilling Stations				
Waterfilling Stations	125,000	C		
Waterfilling Stations Total			125,000	C
Family Shade Structures				
Family Shade Structures (Playgrounds/Spray Parks)	120,000	C		
Family Shade Structures Total			120,000	C
Minor Equipment Replacement				
Minor Equipment Replacement	106,700	C		
Minor Equipment Replacement Total			106,700	C
Neighbourhood Park Landscape Improvements				
Neighbourhood Park Improvements	104,500	C		
Neighbourhood Park Landscape Improvements Total			104,500	C

PARKS, RECREATION & CULTURAL SERVICES 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Accessibility Improvements				
Accessibility Improvements	100,000	G		
Accessibility Improvements Total			100,000	G
Picnic Tables & Benches - Replacement				
Picnic Tables & Benches - Replacement	100,000	C		
Picnic Tables & Benches - Replacement Total			100,000	C
Bear Proof Garbage Containers				
Bear Proof Garbage Containers	100,000	C		
Bear Proof Garbage Containers Total			100,000	C
Docks & Piers				
Docks & Piers	100,000	C		
Docks & Piers Total			100,000	C
Trail System Development				
Trail System Development	100,000	C		
Trail System Development Total			100,000	C
Lighting Replacement				
Lighting Replacement	90,000	C		
Lighting Replacement Total			90,000	C
Still Creek				
Still Creek Office Renovation	89,000	C		
Still Creek Total			89,000	C
Oil Interceptors				
Oil Interceptors	75,000	C		
Oil Interceptors Total			75,000	C
Burnaby Lake Sports Complex - North				
Sports Field Development	75,000	C		
Burnaby Lake Sports Complex - North Total			75,000	C
Barrier Gates & Bleachers - Replacement				
Barrier Gates & Bleachers - Replacement	70,000	C		
Barrier Gates & Bleachers - Replacement Total			70,000	C

PARKS, RECREATION & CULTURAL SERVICES 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Parks Interactive Display Equipment				
Parks Interactive Display Equipment	50,000	C		
Parks Interactive Display Equipment Total			50,000	C
Watermain Replacement				
Watermain Replacement	39,100	C		
Watermain Replacement Total			39,100	C
Park Signage				
Park Signage	35,000	C		
Park Signage Total			35,000	C
Kiosk & Storage Box Replacement				
Kiosk & Storage Box Replacement	25,000	C		
Kiosk & Storage Box Replacement Total			25,000	C
Parks Facilities Total			22,682,700	
PROPERTY ACQUISITIONS				
Property Acquisitions				
Parkland Acquisition - Annual Estimate	3,000,000	D		
Property Acquisitions Total			3,000,000	D
Property Acquisitions Total			3,000,000	
RECREATION FACILITIES				
General Development				
South Burnaby Arena Equipment	500,000	C		
Fitness and Athletic Equipment	224,300	C		
Recreation Equipment	200,900	C		
Food Services Equipment Replacement	170,300	C		
Capitol Hill Community Hall	150,000	C		
Safety & Security Enhancement in Facilities	40,000	C		
General Development Total			1,285,500	C
Swangard Stadium				
Track Updates	550,000	C		
Stadium Improvements	55,600	C		
Swangard Stadium Total			605,600	C

PARKS, RECREATION & CULTURAL SERVICES 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
Sports Field/Outdoor Sport Equipment				
Sports & Outdoor Equipment Replacement	90,000	C		
Sports Field/Outdoor Sport Equipment Total			90,000	C
Recreation Facilities Total			1,981,100	
VEHICLES & EQUIPMENT				
Vehicles - Replacement				
Turf Tractors	300,000	R		
Ice Machines	300,000	R		
5 Gang Reelmasters	250,000	R		
450 Economy Van	250,000	R		
Crew Vans	250,000	R		
2 Ton Dump Trucks	200,000	R		
1 Ton 4x4 Crew Cabs	131,700	R		
16' Rotary Mowers	100,000	R		
11 Blade Greens Mower	100,000	R		
Utility Tractor	100,000	R		
7 Gang Reel Mower Tractor	100,000	R		
Vehicles Less Than \$100,000	1,100,500	R		
Customization	283,500	R		
Vehicles - Replacement Total			3,465,700	R
Vehicles - New				
Electric Ice Surfacers	600,000	C		
2 Ton Dump Trucks	400,000	C		
Electric / Hybrid SUVs	150,000	C		
Ford F550 Crewcab	125,000	C		
Mini Pickups	100,000	C		
Vehicles Less Than \$100,000	290,000	C		
Customization	200,000	C		
Vehicles - New Total			1,865,000	C
Vehicles & Equipment Total			5,330,700	
CAPITAL EXPENDITURES TOTAL			38,962,300	

PARKS, RECREATION & CULTURAL SERVICES 2021

	2021 Plan (\$)	Fund	2021 Plan (\$)	Fund
FUNDING SOURCES				
Capital Asset Works Financing Reserve Fund	25,570,800			
Development Cost Charge Reserve Funds	3,000,000			
Equipment & Vehicle Replacement Reserve Funds	3,465,700			
Gaming Reserve	3,255,800			
Community Benefit Bonus Reserve	2,500,000			
TransLink Grants	500,000			
Federal Gas Tax Reserve	670,000			
FUNDING SOURCES TOTAL			38,962,300	



PARKS, RECREATION & CULTURAL SERVICES 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
CULTURAL FACILITIES								
Burnaby Village Museum								
Burnaby Village Museum Entrance Bridge	950,000	C	-		-		-	
Burnaby Village Museum Christmas Equipment	35,000	C	35,000	C	35,000	C	35,000	C
Heritage Building Upgrades	30,000	G	30,000	G	30,000	G	30,000	G
Burnaby Village Museum Total	1,015,000	C,G	65,000	C,G	65,000	C,G	65,000	C,G
Shadbolt Centre								
James Cowan Theatre Renewal	600,000	C	600,000	C	18,000,000	C	20,000,000	C
Equipment Replacement Program	100,000	C	100,000	C	100,000	C	100,000	C
Theatre - Lighting, Sound & Flooring	50,000	C	50,000	C	50,000	C	50,000	C
Media Arts Lab Computer Replacement	40,000	C	-		-		-	
Eagles Estate & Baldwin House Interior Fit Outs	30,000	C	-		-		-	
Shadbolt Centre Total	820,000	C	750,000	C	18,150,000	C	20,150,000	C
Burnaby Art Gallery								
Interior Fit Outs	30,000	C	30,000	C	30,000	C	30,000	C
Burnaby Art Gallery Total	30,000	C	30,000	C	30,000	C	30,000	C
Cultural Facilities Total	1,865,000		845,000		18,245,000		20,245,000	
GOLF FACILITIES								
Kensington Park Pitch & Putt								
Executive Course - Design & Construction	2,780,400	C	100,000	C	-		-	
Golf Shop Renovation	400,000	C	-		-		-	
Equipment Storage Sheds	275,000	C	-		-		-	
Maintenance Building	275,000	C	-		-		-	
Signage	20,000	C	-		-		-	
Kensington Park Pitch & Putt Total	3,750,400	C	100,000	C	-		-	
Burnaby Mountain Golf Course								
Maintenance Building	350,000	C	-		-		50,000	C
Water Conservation Projects	100,000	C	-		-		-	
Driving Range Improvements	75,000	C	125,000	C	25,000	C	-	
Golf Course Upgrades	70,000	C	55,000	C	55,000	C	20,000	C
Drainage & Irrigation System Upgrade	60,000	C	60,000	C	60,000	C	60,000	C
Tee Surface Improvements	25,000	C	115,000	C	40,000	C	-	
Minor Equipment Replacement	25,000	C	25,000	C	25,000	C	25,000	C
Public Washrooms Upgrades	-		25,000	C	-		-	

PARKS, RECREATION & CULTURAL SERVICES 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
Security Cameras & Sound System	-		20,000	C	-		-	
Entry Sign Improvements	-		15,000	C	-		-	
Putting Course - New 18 Hole Course	-		-		200,000	C	-	
Water Hazard & Waterway Feature Improvements	-		-		150,000	C	-	
Cart Path Upgrades	-		-		100,000	C	75,000	C
Golf Cart Fleet GPS Tracking System	-		-		100,000	C	-	
Golf Shop Renovation	-		-		30,000	C	-	
Cart Storage Upgrades	-		-		-		50,000	C
Burnaby Mountain Golf Course Total	705,000	C	440,000	C	785,000	C	280,000	C
Central Park Pitch & Putt								
Central Park Watercourse Restoration	200,000	C	-		-		-	
Tee Box & Green Upgrades	100,000	C	100,000	C	-		-	
Golf Shop Renovation	30,000	C	-		-		-	
Drainage & Irrigation System Upgrade	25,000	C	-		-		25,000	C
Central Park Pitch & Putt Total	355,000	C	100,000	C	-		25,000	C
Riverway Golf Course								
Golf Course Upgrades	175,000	C	95,000	C	100,000	C	60,000	C
Drainage & Irrigation System Upgrade	100,000	C	50,000	C	50,000	C	50,000	C
Tee Surface Improvements	35,000	C	100,000	C	40,000	C	-	
Golf Shop Renovation	25,000	C	-		-		-	
Driving Range - New 60 Stall Building	-		2,000,000	C	2,000,000	C	-	
Driving Range Improvements	-		50,000	C	25,000	C	100,000	C
Signage	-		20,000	C	-		-	
Cart Path Upgrades	-		-		150,000	C	100,000	C
Water Hazard Improvement	-		-		100,000	C	-	
Maintenance Building	-		-		-		150,000	C
Riverway Golf Course Total	335,000	C	2,315,000	C	2,465,000	C	460,000	C
Golf Facilities Total	5,145,400		2,955,000		3,250,000		765,000	

PARKS, RECREATION & CULTURAL SERVICES 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
PARK FACILITIES								
Confederation Park								
Artificial Turf Field	3,000,000	C	1,000,000	C	-		-	
Confederation Park - Park Development	1,500,000	C	500,000	C	-		-	
Confederation Park Total	4,500,000	C	1,500,000	C	-		-	
Central Valley South								
Off-Site Pre-Loading	3,000,000	B	3,000,000	B	-		-	
Site Servicing	400,000	B	775,000	B	2,017,500	B	3,632,100	B
Central Valley South Total	3,400,000	B	3,775,000	B	2,017,500	B	3,632,100	B
Covered Sports Boxes								
Covered Sports Boxes	2,000,000	B	-		-		-	
Covered Sports Boxes Total	2,000,000	B	-		-		-	
Fraser Foreshore Park								
² Washroom & Service Building, Design	1,300,000	C	-		-		-	
Fraser Foreshore Park Total	1,300,000	C	-		-		-	
Burnaby Lake Rowing Pavilion								
¹ Repurpose Spectator Area	1,000,000	G	-		-		-	
Burnaby Lake Rowing Pavilion Total	1,000,000	G	-		-		-	
Park Roads & Parking Lots								
Major Park Roads & Parking Lots	750,000	C	750,000	C	750,000	C	750,000	C
Minor Park Roads & Parking Lots	250,000	C	250,000	C	250,000	C	250,000	C
Park Roads & Parking Lots Total	1,000,000	C	1,000,000	C	1,000,000	C	1,000,000	C
Deer Lake Park								
Oakland Staircase Replacement	250,000	C	100,000	C	-		-	
Eagles Estate Landscaping Restoration	200,000	G	25,000	G	25,000	G	-	
Deer Lake Trail Building & Boardwalk Renewal	200,000	C	200,000	C	200,000	C	200,000	C
Concession Renovation	180,000	C	-		-		-	
Deer Lake Park Total	830,000	C,G	325,000	C,G	225,000	C,G	200,000	C
Barnet Marine								
Barnet Beach Playground	560,000	C	-		-		-	
Barnet Beach Waterfront Restoration	250,000	C	250,000	C	-		-	
Barnet Marine Total	810,000	C	250,000	C	-		-	

PARKS, RECREATION & CULTURAL SERVICES 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
Playground Replacement								
Halifax Park	185,000	C	-		-		-	
Wesburn Park	185,000	C	-		-		-	
Squint Lake Park	185,000	C	-		-		-	
Poplar Park	-		185,000	C	-		-	
Maywood Park	-		185,000	C	-		-	
Lobley Park	-		185,000	C	-		-	
Keswick Park	-		-		185,000	C	-	
Sumas Park	-		-		185,000	C	-	
Central Park	-		-		185,000	C	-	
Harbourview Park	-		-		-		185,000	C
Burnaby Lake Sports Complex East Park	-		-		-		185,000	C
Eastburn Park	-		-		-		185,000	C
Canadian Standards Association Playground Compliance	160,000	C	160,000	C	160,000	C	160,000	C
Playground Replacement Total	715,000	C	715,000	C	715,000	C	715,000	C
Burnaby Mountain Park								
North Face Drainage	500,000	C	-		-		-	
Trail Development & Reconstruction	200,000	G	200,000	G	200,000	G	200,000	G
Burnaby Mountain Park Total	700,000	C,G	200,000	G	200,000	G	200,000	G
Edmonds Park								
Redevelopment Phase 4	600,000	C	-		-		-	
Edmonds Park Total	600,000	C	-		-		-	
Wesburn Park								
Wesburn Park Redevelopment	500,000	C	-		-		-	
Wesburn Park Total	500,000	C	-		-		-	
Burnaby Lake Sports Complex - North								
Sports Field Development	500,000	C	500,000	C	1,500,000	C	5,000,000	C
Burnaby Lake Sports Complex - North Total	500,000	C	500,000	C	1,500,000	C	5,000,000	C
Kushiro Garden Restoration								
Kushiro Garden Restoration	500,000	G	-		-		-	
Kushiro Garden Restoration Total	500,000	G	-		-		-	
Spray Parks & Wading Pools								
Spray Parks & Wading Pools	400,000	C	400,000	C	400,000	C	400,000	C
Spray Parks & Wading Pools Total	400,000	C	400,000	C	400,000	C	400,000	C

PARKS, RECREATION & CULTURAL SERVICES 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
Sportsfield Renovation Program								
Sportsfield Renovation Program	350,000	C	400,000	C	400,000	C	400,000	C
Sportsfield Renovation Program Total	350,000	C	400,000	C	400,000	C	400,000	C
Central Park								
³ Perimeter Urban Trail	300,000	C	-		-		-	
Central Park Total	300,000	C	-		-		-	
Sports Courts Upgrades								
Sports Courts Upgrades	260,000	C	260,000	C	260,000	C	260,000	C
Sports Courts Upgrades Total	260,000	C	260,000	C	260,000	C	260,000	C
Parks Nursery Upgrades								
Parks Nursery Upgrades	250,000	C	250,000	C	250,000	C	250,000	C
Parks Nursery Upgrades Total	250,000	C	250,000	C	250,000	C	250,000	C
Footbridges, Retaining Walls & Stairs - Park Trails								
Footbridges, Retaining Walls & Stairs - Replacement	150,000	C	150,000	C	150,000	C	150,000	C
Footbridges, Retaining Walls & Stairs - Park Trails Total	150,000	C	150,000	C	150,000	C	150,000	C
Fencing & Support Structure Replacement								
Fencing & Support Structure Replacement	150,000	C	150,000	C	150,000	C	150,000	C
Fencing & Support Structure Replacement Total	150,000	C	150,000	C	150,000	C	150,000	C
Minor Development								
Minor Development	150,000	C	150,000	C	150,000	C	150,000	C
Minor Development Total	150,000	C	150,000	C	150,000	C	150,000	C
Waterfilling Stations								
Waterfilling Stations	125,000	C	125,000	C	125,000	C	125,000	C
Waterfilling Stations Total	125,000	C	125,000	C	125,000	C	125,000	C
Family Shade Structures								
Family Shade Structures (Playgrounds/Spray Parks)	120,000	C	120,000	C	120,000	C	120,000	C
Family Shade Structures Total	120,000	C	120,000	C	120,000	C	120,000	C
Docks & Piers								
Docks & Piers	100,000	C	100,000	C	100,000	C	100,000	C
Docks & Piers Total	100,000	C	100,000	C	100,000	C	100,000	C

PARKS, RECREATION & CULTURAL SERVICES 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
Bear Proof Garbage Containers								
Bear Proof Garbage Containers	100,000	C	100,000	C	100,000	C	100,000	C
Bear Proof Garbage Containers Total	100,000	C	100,000	C	100,000	C	100,000	C
Trail System Development								
Trail System Development	100,000	G	100,000	G	100,000	G	100,000	G
Trail System Development Total	100,000	G	100,000	G	100,000	G	100,000	G
Picnic Tables & Benches - Replacement								
Picnic Tables & Benches - Replacement	100,000	C	100,000	C	100,000	C	100,000	C
Picnic Tables & Benches - Replacement Total	100,000	C	100,000	C	100,000	C	100,000	C
Accessibility Improvements								
Accessibility Improvements	100,000	G	100,000	G	100,000	G	100,000	G
Accessibility Improvements Total	100,000	G	100,000	G	100,000	G	100,000	G
Minor Equipment Replacement								
Minor Equipment Replacement	95,000	C	95,000	C	95,000	C	95,000	C
Minor Equipment Replacement Total	95,000	C	95,000	C	95,000	C	95,000	C
Neighbourhood Park Landscape Improvements								
Neighbourhood Park Improvements	90,000	C	90,000	C	90,000	C	90,000	C
Neighbourhood Park Landscape Improvements Total	90,000	C	90,000	C	90,000	C	90,000	C
Watermain Replacement								
Watermain Replacement	90,000	C	90,000	C	90,000	C	90,000	C
Watermain Replacement Total	90,000	C	90,000	C	90,000	C	90,000	C
Lighting Replacement								
Lighting Replacement	90,000	C	90,000	C	90,000	C	90,000	C
Lighting Replacement Total	90,000	C	90,000	C	90,000	C	90,000	C
Oil Interceptors								
Oil Interceptors	75,000	C	75,000	C	75,000	C	75,000	C
Oil Interceptors Total	75,000	C	75,000	C	75,000	C	75,000	C

PARKS, RECREATION & CULTURAL SERVICES 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
Barrier Gates & Bleachers - Replacement								
Barrier Gates & Bleachers - Replacement	70,000	C	70,000	C	70,000	C	70,000	C
Barrier Gates & Bleachers - Replacement Total	70,000	C	70,000	C	70,000	C	70,000	C
Still Creek								
Still Creek Trail Connection at Works Yard	65,000	C	-		-		-	
Still Creek Total	65,000	C	-		-		-	
Dog Off Leash Facilities								
Dog Off-Leash Facilities	50,000	C	150,000	C	50,000	C	150,000	C
Dog Off Leash Facilities Total	50,000	C	150,000	C	50,000	C	150,000	C
Park Signage								
Park Signage	35,000	C	35,000	C	35,000	C	35,000	C
Park Signage Total	35,000	C	35,000	C	35,000	C	35,000	C
Kiosk & Storage Box Replacement								
Kiosk & Storage Box Replacement	25,000	C	25,000	C	25,000	C	25,000	C
Kiosk & Storage Box Replacement Total	25,000	C	25,000	C	25,000	C	25,000	C
Water Conservation Devices								
Water Conservation Devices	-		175,000	G	175,000	G	175,000	G
Water Conservation Devices Total	-		175,000	G	175,000	G	175,000	G
Park Facilities Total	21,795,000		11,665,000		8,957,500		14,147,100	

PARKS, RECREATION & CULTURAL SERVICES 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
PROPERTY ACQUISITIONS								
Property Acquisitions								
Parkland Acquisition - Annual Estimate	3,000,000	D	3,000,000	D	3,000,000	D	3,000,000	D
Property Acquisitions Total	3,000,000	D	3,000,000	D	3,000,000	D	3,000,000	D
Property Acquisitions Total	3,000,000		3,000,000		3,000,000		3,000,000	
RECREATION FACILITIES								
General Development								
Fitness & Athletic Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Recreation Equipment	300,000	C	300,000	C	300,000	C	300,000	C
Food Services Equipment Replacement	110,000	C	110,000	C	110,000	C	110,000	C
Safety & Security Enhancement in Facilities	40,000	G	40,000	G	45,000	G	45,000	G
General Development Total	750,000	C,G	750,000	C,G	755,000	C,G	755,000	C,G
Sports Field/Outdoor Sport Equipment								
Sports & Outdoor Equipment Replacement	90,000	C	100,000	C	100,000	C	100,000	C
Sports Field/Outdoor Sport Equipment Total	90,000	C	100,000	C	100,000	C	100,000	C
Recreation Facilities Total	840,000		850,000		855,000		855,000	



Forest Glen Park

PARKS, RECREATION & CULTURAL SERVICES 2022-2025

	2022 Plan (\$)	Fund	2023 Plan (\$)	Fund	2024 Plan (\$)	Fund	2025 Plan (\$)	Fund
VEHICLES & EQUIPMENT								
Vehicles - Replacement								
Ice Machines	300,000	R	-		-		-	
5 Gang Mowers	300,000	R	-		-		-	
Crew Cab Dump Trucks	-		330,000	R	-		-	
Aerial Chip Box Truck	-		300,000	R	-		-	
2 Ton Dump Trucks	-		260,000	R	-		600,000	R
Crane Truck	-		200,000	R	-		-	
Wood Chippers	-		150,000	R	-		-	
Stump Grinder	-		150,000	R	-		-	
16' Rotary Mowers	-		150,000	R	-		-	
4x4 Tractors	-		100,000	R	100,000	R	-	
Loader	-		-		350,000	R	-	
Mini Excavator	-		-		150,000	R	-	
Electric Trucksters	-		-		50,000	R	-	
Recreation Bus	-		-		-		130,000	R
Vehicles Less Than \$100,000	675,000	R	2,610,000	R	325,000	R	840,000	R
Customization	150,000	R	150,000	R	150,000	R	150,000	R
Vehicles - Replacement Total	1,425,000	R	4,400,000	R	1,125,000	R	1,720,000	R
Vehicles - New								
Golf Carts	80,000	C	-		-		-	
Vacuum Truck	-		350,000	C	-		-	
Soil Screener	-		150,000	C	-		-	
Customization	100,000	C	100,000	C	100,000	C	100,000	C
Vehicles - New Total	180,000	C	600,000	C	100,000	C	100,000	C
Vehicles & Equipment Total	1,605,000		5,000,000		1,225,000		1,820,000	
CAPITAL EXPENDITURES TOTAL	34,250,400		24,315,000		35,532,500		40,832,100	
FUNDING SOURCES								
Capital Asset Works Financing Reserve Fund	22,255,400		12,470,000		28,715,000		31,830,000	
Development Cost Charge Reserve Funds	3,000,000		3,000,000		3,000,000		3,000,000	
Equipment & Vehicle Replacement Reserve Funds	1,425,000		4,400,000		1,125,000		1,720,000	
Gaming Reserve	2,170,000		670,000		675,000		650,000	
Community Benefit Bonus Reserve	5,400,000		3,775,000		2,017,500		3,632,100	
FUNDING SOURCES TOTAL	34,250,400		24,315,000		35,532,500		40,832,100	



GLOSSARY

Appropriation	A legal authorization to incur obligations and to make expenditures for specific purposes.
Assets	Resources owned or held by the City that have monetary value.
Budget	A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.
Business Improvement Area (BIA)	A specific area within which businesses pay fees to fund improvements in commercial business potential.
Canadian Union of Public Employees (CUPE)	Union representing the City's unionized staff.
Capital Assets	Assets of significant value and that have a useful life of greater than one year, such as land, buildings, machinery, furniture, and other equipment. Capital assets are also called fixed assets.
Capital Budget	The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure, and parks.
Capital Expenditure	Capital expenditure is the cost to acquire, construct, develop or better a tangible capital asset (TCA). This includes all costs directly attributable to acquisition, construction, development or betterment of the tangible capital asset, including installing the asset at the location and in the condition necessary for its intended use.
Capital Project	Major construction, acquisition, or renovation activities that add value to the City's physical assets or significantly increase their useful life. Capital projects are also called capital improvements.
Capital Reserve	An account used to segregate a portion of the City's equity to be used for future capital program expenditures.
Community Benefit Bonus Policy	A policy that provides the City with important community benefit bonuses, that contribute to the quality of life and general livability of our city.
Community Energy & Emissions Plan (CEEP)	A document for providing long-term direction and short-term actionable strategies for reducing energy and emissions in a community.
Contingency	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.
Department	The basic organizational unit of the City, which is functionally unique in its delivery of services.
Depreciation	Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy, or obsolescence.
Development Cost Charges (DCC)	Fees and charges contributed by developers to support development and growth in the city.
Expenditure	Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.
Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.
Funds	A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.
Goals	A general, timeless statement of broad direction, purpose, or intent (also see Objective).
Grants	A contribution by a city or other organization to support a particular function, or endeavor. Grants can either be operational or capital.
Incremental	Relating to an increase or addition. Infrastructure Large-scale, physical assets required for the operation of a society (eg. streets, water, sewer, public buildings, and parks).
Levy	To impose taxes to fund City services.
Objective	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame (also see Goal).
Official Community Plan (OCP)	A plan that provides long-term vision for the community.
Operating Expenditures	The cost of personnel, materials and equipment associated with the City's day-to-day operation.
Program	A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.
Public Sector Accounting Board (PSAB)	Sets accounting standards for the public sector, PSAB serves to public interested by setting standards and guidance with respect to the reporting of financial and other information.
Revenue	Sources of income used by the City to finance its operations.
Sustainability	Meeting the needs of the present generation in terms of socio-cultural systems, the economy and the environment while promoting a high quality of life without compromising the ability of future generations to meet their own needs.
Tax Levy	The total amount to be raised through general property taxes.
Taxes	Compulsory charges levied by the City for the purpose of financing services performed for the common benefit of its citizens.

APPENDICES

RESERVE FUNDS & RESERVES

Reserve Funds (Statutory)

Corporate and Tax Sale Land Reserve Fund

This Reserve Fund is used for the purchase of property to complete and service City subdivisions and for the acquisition and development of lands which may be needed for City purposes. All net proceeds from the sale of City land and improvements, other than parkland, are deposited to the Corporate & Tax Sale Land Reserve fund.

The Corporate & Tax Sale Land Reserve Fund earns interest applicable to the annual yield on the City's consolidated investment portfolio. Disbursements from the Corporate & Tax Sale Land Reserve Fund, including interest thereon, shall be adopted through bylaw with approval of two-thirds of full Council. Funding is obtained from the sale of municipal property, the repayment of funds borrowed from this reserve and investment income.

Housing Capital Reserve Fund

The purpose of this capital reserve is to assist the City in the city-wide development of affordable and special needs housing. Initiatives eligible for funding include units developed under senior government non-profit housing programs, price-controlled limited-equity market units, units controlled or managed or owned by non-profit housing groups providing affordable housing, guaranteed rental units, and housing for people with special needs such as those with physical or mental disabilities or victims of violence.

Capital Asset Works Financing Reserve Fund

This Reserve Fund is used for the City's capital program, not specifically funded from another designated reserve. Disbursements from the Reserve Fund are repayable through annual contributions from the General Revenue Reserve (City) derived from depreciation charges and onetime contributions for a specific purpose. The Reserve Fund earns interest applicable to the annual yield on the City's consolidated investment portfolio. All expenditures from this Reserve Fund flow through the capital budget process and require a bylaw with approval of two-thirds of full Council.

Equipment and Vehicle Replacement Reserve Funds

These Reserve Funds are designated for the replacement of vehicles and equipment. The main source of funding for these Reserve Funds is interest earned and depreciation contributions from the General Revenue Reserve (City). These Reserve Funds are statutory. Each asset to be replaced is specifically identified during the budget process and itemized for replacement. Budgeted expenditures are approved by the passing of the Financial Plan Bylaw and authorization approval by the appropriate level of authority.

Local Improvement Reserve Fund

The Local Improvement Reserve Fund is maintained through the provision of Local Area Service Taxes imposed on property owners who have benefited from local improvement works undertaken by the City. The levy imposed for each property is based on the taxable frontage of land that abuts each development. The Reserve Fund earns investment income interest. Levy repayment terms and interest rates are based on the type of improvement works undertaken. Property owners have the option of paying off their entire commitment in the first year of billing, and if done so by the due date for taxes, will incur no interest.

This is a statutory Reserve Fund. Funding from this Reserve Fund requires two-thirds of full Council approval through bylaw. Replenishment of the Reserve Fund is undertaken through a Burnaby Local Service Tax Bylaw, set for newly completed projects.

Development Cost Charge Reserve Funds

Development Cost Charge Reserve Funds are used to finance specific capital works from levies on development in the surrounding area.

The City has four Development Cost Charge Reserve Funds:

- » Parkland Acquisition
- » Metrotown Public Open Space
- » Metrotown Grade-separated Pedestrian Linkages
- » Edmonds Town Centre South Grade-separated Crossings

These are Statutory Reserve Funds. Funding from these Reserve Funds require two-thirds of full Council approval through bylaw.

Off-Street Parking Reserve Fund

This Reserve Fund is designated to assist the municipality in funding the acquisition and development of public parking facilities. Off-street parking projects and initiatives are being reviewed/assessed as part of the renewal of the City's Transportation Plan. Projects are required to be outlined in the Five Year Financial Plan.

Reserve Funds (Non-Statutory)

GENERAL REVENUE CAPITAL RESERVES

Community Benefit Bonus Reserves

The Community Benefit Bonus Policy was established in 1997 and enables the City to obtain community benefits in exchange for additional residential density, as defined by the Burnaby Zoning Bylaw. This is accomplished through the development approval process for Comprehensive Development (CD) rezoning throughout the City. Cash-in-lieu for the development is collected when it is impractical to provide the amenity at the time of development. The cash-in-lieu contribution is allocated as per City policy; 80% is directed to the Community Benefit Bonus Reserve and 20% is directed to the Community Benefit Bonus – Affordable Housing Reserve which provides funding for affordable and/or special needs housing. The Community Benefit Bonus Reserve earns interest applicable to the annual yield on the City's consolidated investment portfolio. The Community Benefit Bonus Program has enabled the City to obtain important community benefits relating to City parks and public gathering places, civic and cultural facilities, non-profit office/program space, affordable housing, child care and other public amenities, all of which have contributed to the quality of life and livability of residents in Burnaby. The Community Benefit Bonus Program continues to be a very successful tool for securing community amenities through development which is occurring throughout the City.

Gaming Reserve

This Reserve Fund is designated for environmental, heritage, arts and cultural, safety and security projects, and other projects or programs at the discretion of Council. Funding for the reserve is provided by the Provincial government based on a 10% share of the net proceeds of gaming from the casino facility located within the municipality, and Council approval is required for capital expenditures from this reserve.

Federal Gas Tax Reserve

Federal government grant funding is provided annually based on specified criteria for infrastructure type projects. Council approves the utilization of these funds based on recommendations by the Financial Management Committee of Council.

Sanitary Sewer Fund Capital Reserve & Waterworks Utility Capital Reserve

These Reserves are designated for the purchase and replacement of sewer and water infrastructure respectively. The main sources of funding for these reserves are depreciation contributions from their respective Utility Operating Budgets and interest earned on each of the respective capital reserves.

Appropriations to and expenditures from these reserves are controlled by the budget process and Council approval is required for capital expenditures from these reserves.

Other General Revenue Capital Reserves

The following are minor Capital Reserves set aside for specific purposes:

- » Capital Contingency
- » Barnet Marine Park Overpass
- » Deer Lake Centre Tenant Improvements

GENERAL REVENUE OPERATING RESERVES

General Revenue Reserve

This Reserve represents the accumulation of general operating revenues in excess of expenditures and transfers over the years. It is the retained operating income of the municipality which has not been allocated for a specific purpose. As such, it is used as working capital for the following purposes:

- » To finance general revenue fund operating expenditures pending receipt of property taxes and government grants
- » To finance inventory and accounts receivable
- » To finance one-time expenditures as approved by Council

Sanitary Sewer Fund Operating Reserve

This Reserve represents the accumulation of sanitary sewer revenues in excess of expenditures and transfers over the years. It is maintained for the following reasons:

- » To maintain a reserve for unforeseen changes in revenues and expenditures
- » To absorb and moderate unanticipated large rate increases
- » To maintain adequate working capital
- » To assist in financing capital infrastructure and equipment requirements

Waterworks Utility Operating Reserve

This Reserve represents the accumulation of waterworks utility revenues in excess of expenditures and transfers over the years. It is maintained for the following reasons:

- » To maintain a reserve for unforeseen changes in revenues and expenditures
- » To absorb and moderate unanticipated large rate increases
- » To maintain adequate working capital
- » To assist in financing capital infrastructure and equipment requirements

Stabilization Reserve

The purpose of this Operating Reserve is to temporarily offset extraordinary and/or unforeseen expenditure requirements or revenue shortfalls in order to minimize fluctuations on the general tax levy and to manage cash flows. The temporary use of this Reserve includes but is not limited to:

- » A permanent loss in base revenue or an increase in a non-controllable base expenditure
- » An extraordinary increase in Burnaby property assessments or increase in property tax levies
- » A large refund in property taxes arising from an assessment appeal
- » An unforeseen variance in revenues and expenditures that would result in a significant increase in tax levy

Operating Gaming Reserve

The purpose of this Operating Reserve is to fund one-time operating expenditures, as approved by Council, that serve to protect or improve Burnaby's environment, including beautification, heritage, public safety, international relations, or arts and culture.

Snow Removal Stabilization Reserve

The purpose of this Operating Reserve is to stabilize the provision for the cost of snow removal in the annual operating budget and to act as a contingency reserve to ensure that funds are available for snow removal during periods of heavy snowfall.

Operating Housing Reserve

The purpose of this Operating Reserve is to fund ongoing operating expenditures associated with Council's affordable housing initiatives such as the lease and operating agreement of the Homeless Shelter and staffing costs for positions related to affordable housing initiatives.

Operating Climate Action Reserve

The purpose of this Operating Reserve is to assist with the City's strategic planning in the long-term by dedicating a specific funding source for climate action initiatives without further increasing the residential property tax rates which would transfer the financial burden back onto the City's citizens.

Other Minor General Revenue Operating Reserves

There are other minor Reserves created in order to set aside funds for specific purposes.

