

# 2022-2026 FINANCIAL PLAN HIGHLIGHTS

**CITY OF BURNABY**  
BRITISH COLUMBIA, CANADA



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## **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 hən̓q̓əmi̓n̓əm and Skwxwú7mesh speaking peoples.

# INTRODUCTION

The purpose of this document is to provide citizens with highlights of the 2022-2026 Financial Plan. This document is available for public comment; to provide an opportunity for Burnaby Citizens to express their views on the City's 2022-2026 Financial Plan. Please provide your feedback to [Burnaby.ca/FinancialPlan](https://burnaby.ca/FinancialPlan) by December 10, 2021. Additional Financial Plan details are available on the City's website: [Burnaby.ca/FinancialPlan](https://burnaby.ca/FinancialPlan)

The 2022-2026 Financial Plan incorporates a 2.95% or a \$54 property tax increase for a residential property assessed at \$1,227,084 and a \$836 property tax increase for a business assessed at \$5,747,236. As well, the plan includes a 2.0% increase for Waterworks Utility and 2.0% increase for the Sanitary Sewer Fund. The City's total expenditure budget which includes both operating and capital activities for 2022 is \$878.3 million.

The 2022 operating expenditure budget is \$585.1 million, which represents the City's ongoing commitment to providing quality services and programs. The property tax increase of 2.95% reflects the higher than anticipated RCMP collective agreement settlement in addition to other inflationary impacts, while maintaining core services and programs. As the COVID-19 pandemic continues to cause uncertainty and challenges, staff continue to ensure the City follows provincial health orders while monitoring financial implications. In combination with the challenges caused by COVID-19, the City is experiencing high inflation, which experts are predicting may go beyond 2022. These circumstances, along with supply chain disruptions and other cost escalations will need to be managed operationally and financially in the coming years to ensure their impacts are mitigated. The anticipated growth in the Burnaby region will also put additional requirements on the City's core services and programs. The multi-year economic challenges as noted above will require the City to be agile and forward-thinking. City Council remains committed to keeping property taxes as low as possible.

The 2.0% rate increase for each of the waterworks utility and the sanitary sewer fund are mainly driven by Metro Vancouver which provides water and sewer services. Through the use of reserves, the City is able to manage such a rate increase, even though Metro Vancouver increases are significantly higher, thereby providing relief to the tax payers.

The capital funding allocated to transportation, major civic buildings, development, infrastructure, community safety and recreational facilities in the 2022-2026 Financial Plan is \$293.2 million for the 2022 fiscal year, representing 33.4% of the consolidated budget. As a result of Burnaby's favorable financial position, the City is able to manage and fund the capital plan projects through its Capital Reserve Funds and Reserves, without having to incur any debt.

For the future years of 2023 to 2026, the Financial Plan incorporates a 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 2022-2026 Financial Plan is being developed in alignment with the City's Corporate Strategic Plan, while remaining guided by the direction and standards established by Council, and the requirements of our community through public engagement.

# BUDGET TIMELINE

## 2021

**MAY-JUNE**

Departments submit five-year financial plan requirements

**JULY-AUGUST**

The five-year plan is constructed at a detailed level

**SEPTEMBER-OCTOBER**

Senior Management conducts a full assessment of the 2022-2026 Financial Plan

## 2022

**JANUARY-FEBRUARY**

Council adopts 2022-2026 Financial Plan, bylaw is established and tax rates are set

**DECEMBER**

Council reviews public feedback

**WE ARE HERE**

Public Consultation process for Consolidated Financial Plan

**NOVEMBER**



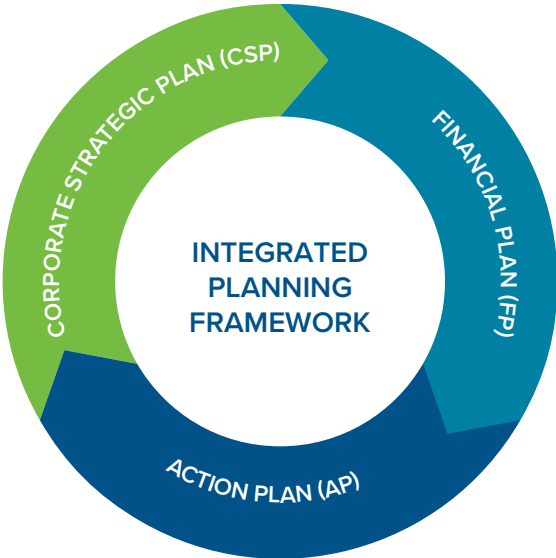
Deer Lake looking south

# STRATEGIES THAT INFLUENCE THE BUDGET

## 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) and the Financial Plan (FP) establish the principles that help departments develop their annual Action Plans (AP) which are utilized to drive delivery of services, programing, and key council initiatives.



## 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: Community, Integrity, Respect, Innovation and Passion, as outlined in the Corporate Strategic Plan (CSP). These values describe how we do our work, and are the principles that guide our actions and decisions. 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.

The CSP outlines six goals that describe the focus areas of our work, and help us prioritize our efforts and resources.



# 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.

## Public Consultation

The City's five-year financial plan must be available for public consultation prior to the plan being adopted.

## Basis of Budgeting

The budget is prepared using the accrual method of accounting. This is consistent with Public Sector Accounting Board (PSAB) requirements.

## Tangible Capital Asset Policy

Tangible capital assets are also budgeted according to PSAB standards.

## Asset Management Plans

The City's Asset Management Plans (AMPs) guide staff in managing infrastructure effectively and efficiently.

## Debt Management

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 which allows the City to remain debt free.

## Investment Income Guidelines

City investments are represented by a single investment portfolio with longer term investments focusing on safety, social responsibility, liquidity and a fair market yield.

## Internal Carbon Pricing Policy

Burnaby's Internal Carbon Price has been set at \$150/tonne of CO<sub>2</sub>e for 2022 to align with Metro Vancouver's carbon price. The Carbon Price is used to aid in decision making.

# TAX RATE SUMMARY

The increase in the budgeted property taxes to fund municipal services in 2022 is \$13.4 million, which represents a budget increase of 2.95% (net of new taxation growth) in property tax rates for each property class. Included in the total figure for property taxes, the City expects to receive approximately \$4.8 million in new taxation growth in 2022, as a result of net new properties.

In addition, the City is also proposing a 2.0% increase to the Waterworks Utility rate and a 2.0% increase to the Sanitary Sewer Fund rate in 2022. It is important to note that the property tax bill sent to Burnaby homeowners will also include property taxation from other taxing authorities, such as Metro Vancouver, TransLink, BC Assessment, and others. The information provided in this document does not include taxation collected for other taxing authorities.

## Tax & Utility Rate Summary

	2021 Financial Plan	2022 Financial Plan
Property Tax	2.95%	2.95%
Waterworks Utility	0.0%	2.0%
Sanitary Sewer Fund	0.0%	2.0%

The City has nine Property Tax Classes which are shown in the following table:

## Total Municipal Tax Levy by Class

Property Type	Class	Total Tax Levy 2020 Actual (\$)	Total Tax Levy 2021 Plan (\$)	Total Tax Levy 2022 Plan (\$)
Residential	1	141,719,834	148,255,200	156,597,100
Utilities	2	5,941,285	6,128,900	6,609,000
Supportive Housing	3	-	-	-
Major Industry	4	7,716,312	7,942,700	8,733,900
Light Industry	5	16,510,916	17,114,700	17,468,600
Business	6	110,707,316	112,986,800	116,403,400
Managed Forest Land	7	-	-	-
Recreation	8	64,332	67,200	62,300
Farm	9	7,036	7,200	7,500
<b>Total</b>		<b>282,667,031</b>	<b>292,502,700</b>	<b>305,881,800</b>

Note: Total Tax Levy excludes impact from assessment appeals.

## Average Single Family Dwelling

The average cost of municipal property taxes and utilities for a Single Family Home assessed at \$1,813,180 in 2022 is \$4,078 (excluding collections on behalf of other governments agencies).

**What each home receives for \$4,078:**



	2021 (\$)	2022 (\$)
<b>AVERAGE SINGLE FAMILY DWELLING ASSESSED VALUE*</b>	<b>1,523,022</b>	<b>1,813,180</b>
<b>UTILITIES (DISCOUNTED RATES)</b>		
Water Fees	596	607
Sewer Parcel Tax	563	575
Garbage Fees (180 litre)	95	95
<b>Utility Bill Subtotal (billed in February)</b>	<b>1,254</b>	<b>1,277</b>
General Government**, Planning & Building Services	501	521
Public Safety & Community Services	977	1,061
Engineering Services	542	579
Parks, Recreation & Cultural Services	570	640
<b>Property Tax Bill Subtotal (billed in May)</b>	<b>2,590</b>	<b>2,801</b>
<b>Total Collection for City Services</b>	<b>3,844</b>	<b>4,078</b>

\* Based on the preview roll for 2022. Data may be adjusted based on the revised roll.

\*\* General Government includes: Administration, People & Culture, Information Technology, Corporate Services, and Finance.

## Average Strata/Multi-Family Dwelling

The average cost of municipal property taxes and utilities for a Strata/Multi Family Unit assessed at \$674,635 in 2022 is \$1,702 (excluding collections on behalf of other governments agencies).

**What each home receives for \$1,702:**



	2021 (\$)	2022 (\$)
<b>AVERAGE STRATA / MULTI FAMILY DWELLING ASSESSED VALUE (EXCLUDING DUPLEX / TWIN FAMILY)*</b>	<b>618,832</b>	<b>674,635</b>
<b>UTILITIES (DISCOUNTED RATES)**</b>		
Water Fees	343	349
Sewer Use Fees	305	311
<b>Utility Bill Subtotal (billed in February)</b>	<b>648</b>	<b>660</b>
General Government***, Planning & Building Services	203	194
Public Safety & Community Services	397	395
Engineering Services	220	215
Parks, Recreation & Cultural Services	231	238
<b>Property Tax Bill Subtotal (billed in May)</b>	<b>1,052</b>	<b>1,042</b>
<b>Total Collection for City Services</b>	<b>1,700</b>	<b>1,702</b>

\* Based on the preview roll for 2022. Data may be adjusted based on the revised roll.

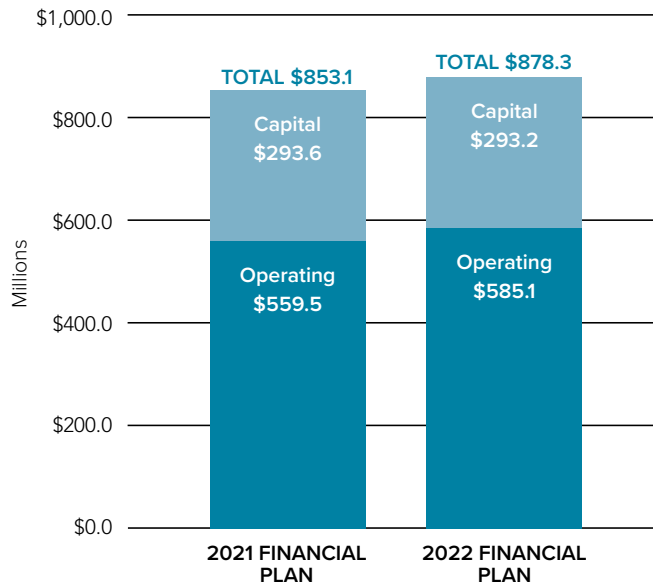
\*\* Sewer Parcel tax not shown in above as the amount varies depending on the number of strata units.

\*\*\* General Government includes: Administration, People & Culture, Information Technology, Corporate Services, and Finance.



# FINANCIAL PLAN SUMMARY

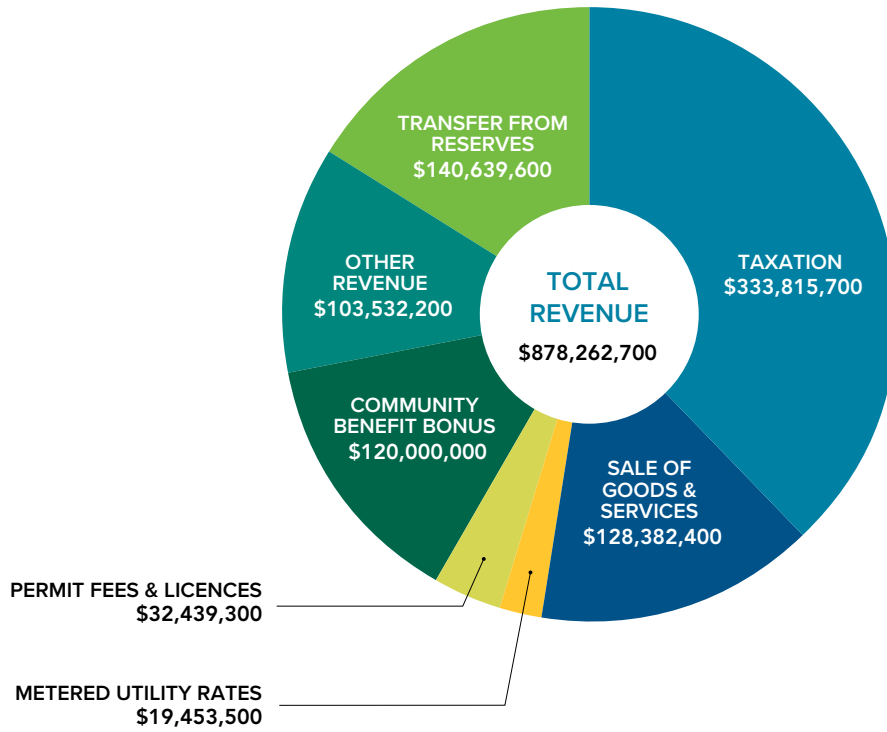
## Financial Plan Expenditure Summary



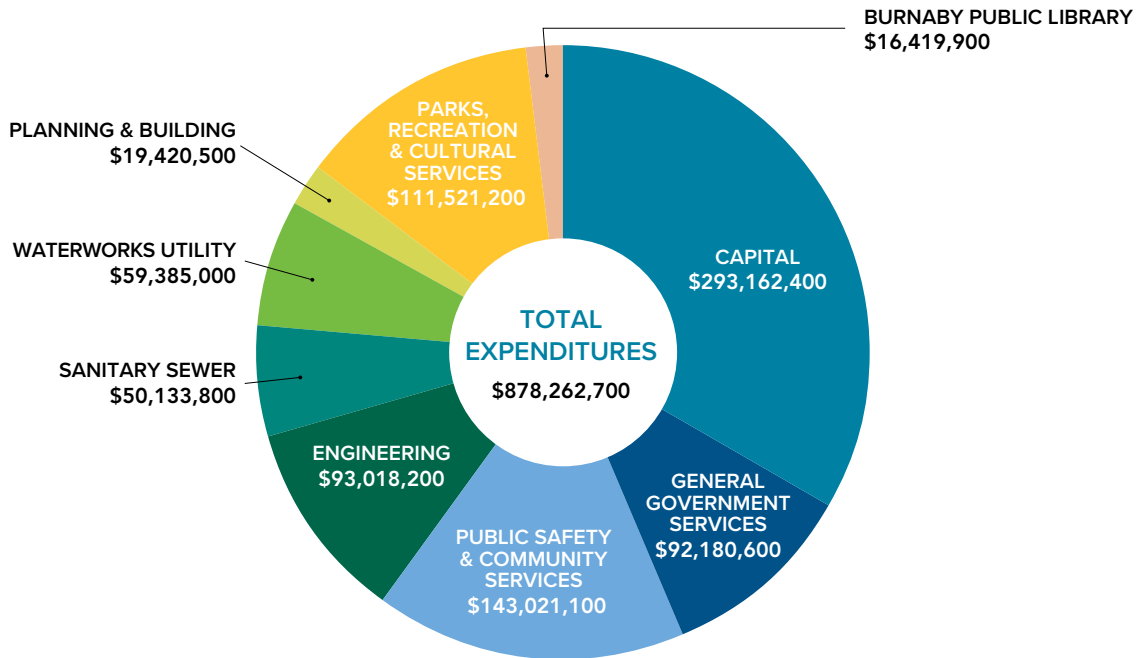
As per the Community Charter, the City is required to have a balanced budget. The following pages outline the costs of services and programs provided by the City and the sources of funds.



## Where the Money Comes From (Consolidated)



## Where the Money Goes (Consolidated)



# OPERATING PLAN SUMMARY

The City's Operating Plan of \$585.1 million includes budgeted operating expenditures from the City's General Revenue Fund, Waterworks Utility and Sanitary Sewer Fund.

The General Revenue Fund includes a property tax increase of 2.95%, after allowing for new property tax growth of \$4.8 million. The property tax rate increase accounts for the higher than anticipated RCMP collective agreement, collective agreement wage increases for CUPE and Fire staff and other inflationary increases associated to core services and programs.

Both the Waterworks Utility and the Sanitary Sewer Fund are self-sustaining and debt free; utility tax rate increases do not impact property taxation. Both utilities provide funding for infrastructure replacements and enhancements along with ongoing maintenance and operations for the City's water supply and sewer system. The majority of these utility operating costs are driven by the Greater Vancouver Water District (GVWD) for providing the water supply to the City and the Greater Vancouver Sewage and Drainage District (GVS&DD) for sanitary sewer treatment. Both GVWD and GVS&DD are managed by Metro Vancouver.

The 2022 rate increase for the Waterworks Utility is 2.0%. As well, the 2022 rate increase for the Sanitary Sewer Fund is 2.0%. Through the use of reserves, the City is able to manage a 2.0% rate increase for each of these utilities in 2022 which is significantly lower than the Metro Vancouver increases to the City. The substantial rate increases by Metro Vancouver outlined in their five-year plan are primarily related to major water and sewer infrastructure projects. For the years 2023 to 2026, utility rates will be heavily impacted by Metro Vancouver increases; however, similar to 2022 the City will aim to utilize reserves to help absorb some of the significant impacts to Burnaby residents.

As future years' estimates are based on current assumptions, these estimates may become increasingly inaccurate over time. However, future year estimates are an indication of priorities, as well as inflationary impacts, and will be updated annually. For the years 2023 to 2026, the Financial Plan incorporates a property tax rate increase of approximately 4.0% per year. The property tax rate increases take into account the operations of new or expanded facilities such as the new Rosemary Brown Arena and the redevelopment of Burnaby Lake Aquatic and Area; along with associated services and programming requirements.



# OPERATING BUDGET REVENUES

Total \$585.1 Million

## 52.1% PROPERTY TAXATION, \$304.7M

Property taxation accounts for a majority of the revenues. This amount is net of assessment appeals.

## 21.9% SALE OF GOODS & SERVICES, \$128.4M

Consist of user fees for recreational programs, flat water and sewer use, parking revenue and rental/lease revenue.

## 8.4% TRANSFER FROM RESERVES, \$48.8M

Provision for one time initiatives and Council priorities.

## 5.6% PERMIT FEES & LICENCES, \$32.4M

Permits Fees & Licences revenue, consisting primarily of building inspection revenue.

## 4.4% OTHER REVENUE, \$25.8M

Investment Income, External grants (Provincial & Federal) along with Utility Industry Tax & Local Improvement Levies.

## 3.3% METERED UTILITY RATES, \$19.5M

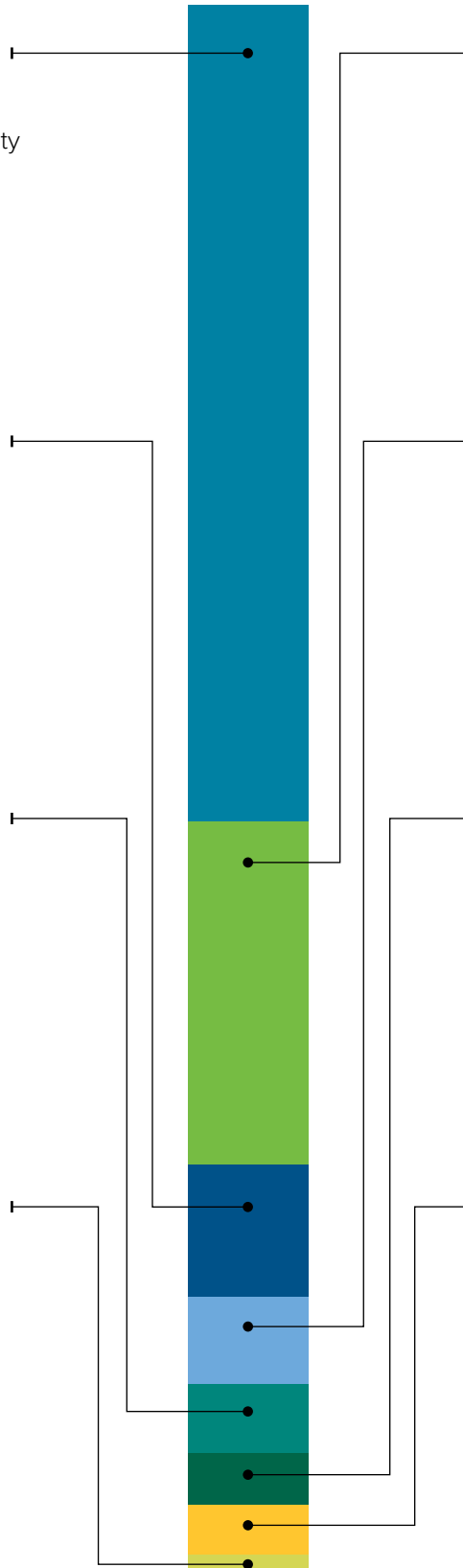
Collected by the City to largely cover Metro Vancouver costs.

## 1.1% GRANTS IN LIEU OF TAXES, \$6.5M

Tax collected from provincial and federal governments and their associated agencies.

## 3.2% SANITARY SEWER PARCEL TAX, \$19.0M

Collected by the City to largely cover Metro Vancouver costs.



# OPERATING BUDGET EXPENDITURES

Total \$585.1 Million

## 19.1% PARKS, RECREATION & CULTURAL SERVICES, \$111.5M

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.

## 15.9% ENGINEERING, \$93.0M

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 is made up of Solid Waste, the City's garbage collection and recycling program at 4.1%.

## 8.8% BURNABY FIRE DEPARTMENT, \$51.6M

Deliver programs that provide for the safety of the lives and property of our citizens.

## 3.3% PLANNING & BUILDING, \$19.4M

Provides the foundation for land use management and development in Burnaby, ensures compliance with the BC Building Code and assists with the City's affordable housing initiatives.

## 2.8% BURNABY PUBLIC LIBRARY, \$16.4M

Provides library services from four branches located throughout the City.

## 16.0% GENERAL GOVERNMENT, \$93.4M

General Government Services provide for the overall administrative and strategic support of City operations.

## 12.6% RCMP BURNABY DETACHMENT, \$73.9M

RCMP Burnaby Detachment delivers programs that provide for the safety of the lives and property of our citizens.

## 10.1% WATERWORKS UTILITY, \$59.4M

Waterworks Utility provides ongoing maintenance and enhancement activities for Burnaby's water supply.

## 8.6% SANITARY SEWER, \$50.1M

Sanitary Sewer provides ongoing maintenance and enhancement activities for Burnaby's Sanitary Sewer system.

## 2.8% PSCS ADMINISTRATION & BUSINESS LICENCE & PROPERTY MANAGEMENT, \$16.4M

Provides overall administrative and strategic support for RCMP Burnaby Detachment and Burnaby Fire Department. These areas optimize service integration and efficiency to promote safety for our citizens, businesses and visitors.



## Distribution of Property Taxation by Department

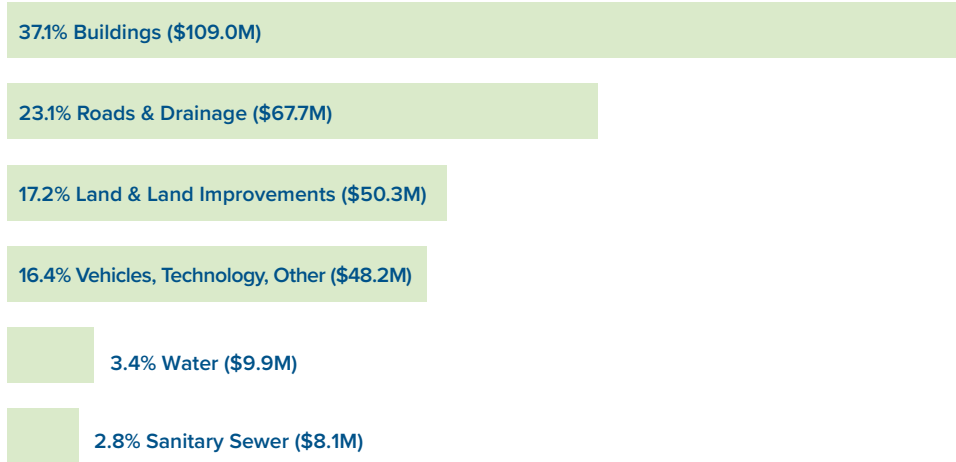
	2020 Actuals (\$)	2021 Plan (\$)	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)
<b>General Government Services</b>							
Administration	(9,091,819)	(20,092,900)	(12,690,400)	(18,919,500)	(17,031,700)	(15,684,000)	(14,953,600)
People & Culture	5,014,399	4,751,300	4,822,200	4,946,400	5,072,400	5,200,600	5,331,200
Information Technology	27,441,566	27,517,600	28,329,900	29,620,500	30,402,200	31,299,800	31,994,800
Corporate Services	6,718,622	8,865,100	9,586,200	9,876,500	10,125,700	10,379,400	10,638,100
Finance	11,492,825	13,661,900	13,228,200	13,965,200	14,505,300	15,026,400	15,558,400
<b>Total General Government Services</b>	<b>41,575,593</b>	<b>34,703,000</b>	<b>43,276,100</b>	<b>39,489,100</b>	<b>43,073,900</b>	<b>46,222,200</b>	<b>48,568,900</b>
<b>Public Safety &amp; Community Services</b>							
Admin, Business Licence & Property Management	(2,721,403)	(2,077,700)	(2,339,100)	(1,976,800)	(1,894,800)	(1,897,300)	(1,900,000)
Burnaby Fire	46,395,373	50,282,300	50,567,500	55,003,500	57,340,300	59,214,400	62,251,700
RCMP Burnaby Detachment	63,182,836	64,965,900	67,657,700	73,988,900	78,105,500	82,406,000	86,900,000
<b>Total Public Safety &amp; Community Services</b>	<b>106,856,806</b>	<b>113,170,500</b>	<b>115,886,100</b>	<b>127,015,600</b>	<b>133,551,000</b>	<b>139,723,100</b>	<b>147,251,700</b>
<b>Engineering</b>	<b>66,118,360</b>	<b>62,326,600</b>	<b>63,220,000</b>	<b>66,499,000</b>	<b>68,522,100</b>	<b>70,490,300</b>	<b>71,511,500</b>
<b>Planning &amp; Building</b>	<b>(10,353,419)</b>	<b>(1,122,200)</b>	<b>(1,438,300)</b>	<b>(1,009,200)</b>	<b>(604,800)</b>	<b>(493,100)</b>	<b>(441,100)</b>
<b>Parks, Recreation &amp; Cultural Services</b>	<b>63,792,934</b>	<b>68,756,300</b>	<b>69,841,500</b>	<b>73,438,200</b>	<b>76,125,200</b>	<b>80,657,600</b>	<b>85,526,500</b>
<b>Burnaby Public Library</b>	<b>14,676,758</b>	<b>14,668,500</b>	<b>15,096,400</b>	<b>15,684,400</b>	<b>16,294,400</b>	<b>16,840,200</b>	<b>18,160,400</b>
<b>Property Taxation for City Services</b>	<b>282,667,032</b>	<b>292,502,700</b>	<b>305,881,800</b>	<b>321,117,100</b>	<b>336,961,800</b>	<b>353,440,300</b>	<b>370,577,900</b>
<b>Property Taxation Impact (%)</b>	<b>1.75%</b>	<b>2.95%</b>	<b>2.95%</b>	<b>4.00%</b>	<b>4.00%</b>	<b>4.00%</b>	<b>4.00%</b>

For further operating budget details, please visit [Burnaby.ca/FinancialPlan](https://burnaby.ca/FinancialPlan).

# CAPITAL PLAN

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 and City infrastructure. The Capital Plan also outlines how these investments will be funded. The capital investment for 2022 is \$293.2 million and \$1.7 billion over five years. The following charts provide a summary of the value of the Capital Program Investment in 2022 by asset type and funding source.

## 2022 Capital Program Investment (By Asset Type)



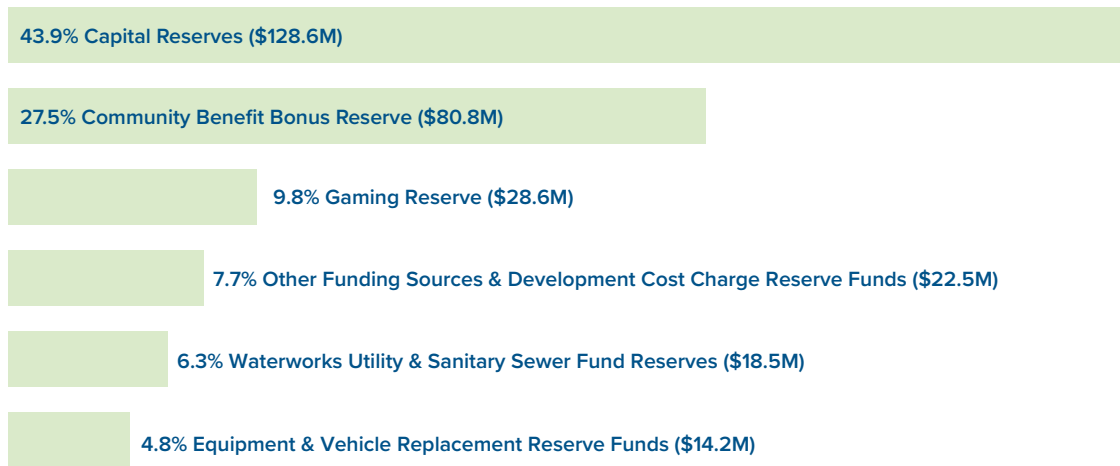
## 2022 CAPITAL PROGRAM INVESTMENT BY ASSET TYPE Total \$293.2 million

The Capital Plan presents the costs of purchasing, constructing, improving and replacing City infrastructure. The City is planning to invest \$293.2 million in 2022. Of this, \$109.0 million (37.1%) will be spent on municipal buildings; \$85.7 million (29.3%) will be spent on infrastructure including roads, water and sewer; \$50.3 million (17.2%) will be spent on acquiring land (including park land) and land improvements; and \$48.2 million (16.4%) will be spent on vehicles and equipment. The operating impact of this work has been incorporated where appropriate within the five-year operating plan.



## 2022 Capital Program Investment (By Funding Source)

Reserve funds and reserves are used to finance the capital projects identified in the City's five-year Capital Plan.



### 2022 CAPITAL PROGRAM INVESTMENT BY FUNDING SOURCE Total \$293.2 million

In 2022, the City is planning to fund \$293.2 million of capital expenditures through six main sources: \$128.6 million (43.9%) will be funded by capital reserve funds (Corporate & Tax Sale Land and Capital Works Financing Reserve Funds); \$80.8 million (27.5%) will be funded by the Community Benefit Bonus Reserve; \$28.6 million (9.8%) will be funded by the Gaming Reserve; \$22.5 million (7.7%) will be funded from other capital reserves and Development Cost Charge (DCC) Reserve Funds; \$18.5 million (6.3%) will be funded by the Waterworks Utility and Sanitary Sewer Fund Reserves, and \$14.2 million (4.8%) will be funded by the Equipment and Vehicle Replacement Reserve funds.





## FIVE-YEAR CAPITAL PLAN EXPENDITURES

	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2022-2026 Total Plan (\$)
<b>General Government Services</b>						
Corporate Services	5,009,700	3,859,000	3,070,000	400,000	400,000	12,738,700
Finance	50,000	40,000	-	-	-	90,000
Information Technology	7,022,600	7,064,100	4,580,900	2,958,100	2,700,500	24,326,200
Corporate Capital Contingency	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
<b>General Government Services Total</b>	<b>18,082,300</b>	<b>16,963,100</b>	<b>13,650,900</b>	<b>9,358,100</b>	<b>9,100,500</b>	<b>67,154,900</b>
<b>Public Safety &amp; Community Services</b>						
Administration, Business Licence & Property Management	997,500	2,600,000	-	-	-	3,597,500
Fire	3,510,000	12,527,000	9,963,000	9,136,000	5,256,000	40,392,000
RCMP Burnaby Detachment	24,300	37,000	-	-	-	61,300
<b>Public Safety &amp; Community Services Total</b>	<b>4,531,800</b>	<b>15,164,000</b>	<b>9,963,000</b>	<b>9,136,000</b>	<b>5,256,000</b>	<b>44,050,800</b>
<b>Engineering</b>						
Facilities Management	18,059,900	22,025,000	19,401,400	24,527,000	26,628,600	110,641,900
Infrastructure	75,194,000	75,744,500	75,036,000	69,558,000	68,976,900	364,509,400
Transportation	16,810,000	23,000,000	20,750,000	23,500,000	23,050,000	107,110,000
Vehicles & Equipment	18,378,200	5,758,400	6,829,600	8,924,500	7,728,400	47,619,100
<b>Engineering Total</b>	<b>128,442,100</b>	<b>126,527,900</b>	<b>122,017,000</b>	<b>126,509,500</b>	<b>126,383,900</b>	<b>629,880,400</b>
<b>Planning &amp; Building</b>						
General Civic Projects	60,000	300,000	-	-	-	360,000
Land Assembly & Development	15,774,400	18,800,000	7,000,000	7,000,000	7,000,000	55,574,400
Major Civic Projects	86,276,300	160,388,900	164,650,000	186,500,000	130,500,000	728,315,200
<b>Planning &amp; Building Total</b>	<b>102,110,700</b>	<b>179,488,900</b>	<b>171,650,000</b>	<b>193,500,000</b>	<b>137,500,000</b>	<b>784,249,600</b>
<b>Parks, Recreation &amp; Cultural Services</b>						
Cultural Facilities	3,085,000	4,160,000	2,445,000	1,120,000	260,000	11,070,000
Golf Facilities	4,728,000	4,040,000	3,550,000	3,100,000	715,000	16,133,000
Park Facilities	20,225,000	27,095,000	15,790,000	14,362,500	10,327,100	87,799,600
Property Acquisitions	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Recreation Facilities	2,190,000	1,930,000	880,000	3,380,000	23,380,000	31,760,000
Vehicles & Equipment	4,277,000	3,348,000	5,328,000	2,160,000	5,065,000	20,178,000
<b>Parks, Recreation &amp; Cultural Services Total</b>	<b>37,505,000</b>	<b>43,573,000</b>	<b>30,993,000</b>	<b>27,122,500</b>	<b>42,747,100</b>	<b>181,940,600</b>
<b>Burnaby Public Library</b>						
Burnaby Public Library	2,490,500	1,731,000	2,860,000	1,511,100	2,264,000	10,856,600
<b>Burnaby Public Library Total</b>	<b>2,490,500</b>	<b>1,731,000</b>	<b>2,860,000</b>	<b>1,511,100</b>	<b>2,264,000</b>	<b>10,856,600</b>
<b>Capital Expenditures Total</b>	<b>293,162,400</b>	<b>383,447,900</b>	<b>351,133,900</b>	<b>367,137,200</b>	<b>323,251,500</b>	<b>1,718,132,900</b>

## FUNDING SOURCES

	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2022-2026 Total Plan (\$)
Corporate & Tax Sale Land Reserve Fund	8,050,000	9,550,000	12,050,000	12,050,000	17,050,000	58,750,000
Capital Asset Works Financing Reserve Fund	120,592,600	152,565,400	130,826,800	122,753,700	89,309,400	616,047,900
Local Improvement Reserve Fund	120,000	60,000	120,000	1,050,000	165,000	1,515,000
Development Cost Charge Reserve Funds	8,680,000	13,630,000	9,790,000	9,220,000	9,070,000	50,390,000
Sanitary Sewer Fund Capital Reserve	8,286,000	4,451,000	6,736,000	5,542,000	6,381,000	31,396,000
Waterworks Utility Capital Reserve	10,193,200	11,547,000	8,185,500	5,157,500	10,611,800	45,695,000
Equipment & Vehicle Replacement Reserve Funds	14,169,400	10,852,400	17,912,600	16,810,500	14,399,400	74,144,300
Gaming Reserve	28,639,300	23,616,600	8,950,000	8,521,000	6,420,000	76,146,900
Community Benefit Bonus Reserve	80,761,300	150,958,300	152,425,000	184,017,500	156,632,100	724,794,200
Private Funds	1,800,000	-	200,000	500,000	1,500,000	4,000,000
TransLink Grants	6,467,700	5,812,500	3,938,000	1,515,000	11,712,800	29,446,000
Provincial Grants	2,020,300	404,700	-	-	-	2,425,000
Federal Grants	1,845,000	-	-	-	-	1,845,000
Canada Community Building Fund (Federal Gas Tax) Reserve	1,537,600	-	-	-	-	1,537,600
<b>Total</b>	<b>293,162,400</b>	<b>383,447,900</b>	<b>351,133,900</b>	<b>367,137,200</b>	<b>323,251,500</b>	<b>1,718,132,900</b>



# CAPITAL HIGHLIGHTS

The information provided in this section highlights some of the key capital projects that are included within the five-year Capital Plan. For a full list of capital projects, please visit [Burnaby.ca/FinancialPlan](https://Burnaby.ca/FinancialPlan)

Capital Highlights	2022 Plan (\$)	2023 Plan (\$)	2024 Plan (\$)	2025 Plan (\$)	2026 Plan (\$)	2022-2026 Total Plan (\$)
Civic Facilities Electric Vehicle Charging Infrastructure	2,073,000	3,059,000	2,470,000	-	-	7,602,000
Parks Registration System	937,600	532,800	-	-	-	1,470,400
Sidewalk Expansion Program	13,700,000	8,550,000	10,000,000	10,000,000	10,000,000	52,250,000
Cycling Corridors	900,000	5,000,000	10,000,000	10,000,000	10,000,000	35,900,000
Burnaby District Energy System	1,000,000	2,500,000	5,000,000	5,000,000	10,000,000	23,500,000
Burnaby Green Recycling of Organic Waste Facility	275,000	1,000,000	5,000,000	5,000,000	5,000,000	16,275,000
Burnaby Lake Aquatic & Arena Facility	20,000,000	35,000,000	35,000,000	35,000,000	30,000,000	155,000,000
Rosemary Brown Arena	17,274,800	5,758,300	-	-	-	23,033,100
Laurel Street Works Yard Redevelopment	13,125,000	10,675,000	-	-	-	23,800,000
Pedestrian Overpass Across Highway 1	2,012,100	10,000,000	7,850,000	-	-	19,862,100



Front Desk at Edmonds Community Centre

## Corporate Services

2022-2024 Plan

### **CIVIC FACILITIES ELECTRIC VEHICLE CHARGING INFRASTRUCTURE \$7,602,000**

Council declared a Climate Emergency and adopted aggressive carbon reduction targets to achieve carbon neutrality by 2050. In order to meet the current and future demand of electric fleet vehicles, 269 Level 2 electric vehicle charging stations are planned at four Civic Facilities, including, Laurel Street Works Yard, Still Creek Works Yard, Rosemary Brown Arena and Fire Hall #1. The project will involve utilities upgrades and installation of Charge Point stations, mainly for the City's fleet but will also include public and staff electric vehicle charging stations. This project is anticipated to be completed over a three year period.

## Information Technology

2022-2023 Plan

### **PARKS REGISTRATION SYSTEM \$1,470,400**

The City will be implementing a modern Parks and Recreation Registration Management System for recreation, cultural services and parks' activities, programs and space allotments. This includes 25 civic facilities, 45 schools, and numerous outdoor field and park spaces across the City. This modern solution will be focused on offering a great user experience through an easy-to-use interface that will provide improved online services, including enhanced search and mobile functionality.



Electric vehicle

# Engineering

2022-2026 Plan

## **SIDEWALK EXPANSION PROGRAM** **\$52,250,000**

The Burnaby Transportation and Climate Action Plans both seek to complete the City's sidewalk network to meet safety, mode split, and emissions targets. One of the Big Moves in the current draft of the Transportation Plan is to complete 80% of the pedestrian network by 2030. Staff have developed a framework to prioritize where sidewalks are needed the most. The evaluation framework consists of ten factors. Five are based on pedestrian demand and five are based on pedestrian safety & equity. In addition, boulevard trees would also be replaced and added as necessary, in order to complete the public realm.

2022-2026 Plan

## **BURNABY DISTRICT ENERGY SYSTEM (DES)** **\$23,500,000**

On January 25, 2021, Metro Vancouver provided City staff a report that recovering waste heat from the Metro Vancouver Waste-to-Energy facility is a feasible project that would benefit the residents of Burnaby with safe, reliable, and cost competitive thermal energy. The project also provides a significant amount of greenhouse gas (GHG) credits that would further the City's Climate Action goals. The study also concluded that there is an abundant amount of heat available at the Waste-to-Energy facility and the system can be expanded beyond to Vancouver and New Westminster, which would solidify the feasibility and cost effectiveness of the DES. The feasibility study concluded that a DES serving the Metrotown Town Center, Edmonds Town Center, and River District in Vancouver can provide clean, reliable and cost competitive thermal energy to customers.

2022-2026 Plan

## **CYCLING CORRIDORS** **\$35,900,000**

The Transportation Plan update process has identified a proposed Phase 1 Cycling Network consisting of approximately 80 km of higher priority cycling corridors to be implemented by 2030. This will help the City achieve its Climate Action and Modal Split Goals of 75% non-auto travel in the City by 2050. Corridor prioritization and design will be needed for future street upgrade projects across the City. Streets requiring roadway upgrades are typically arterial or collector roads prioritized to be upgraded with sidewalks, multi-use paths, and traffic calming measures, beautification, and intersection improvements. The City will undertake a comprehensive community and stakeholder engagement process to identify needs and priorities for each active transportation project.

2022-2026 Plan

## **BURNABY GREEN RECYCLING OF ORGANIC WASTE (BURNABY GROW) FACILITY** **\$16,275,000**

The City of Burnaby currently sends 30,000 tons of green waste for processing to a private facility at a cost of \$2.2 million annually. Changes in the regulatory environment for composting facilities and other marketplace changes are predicted to increase costs by 25% to 30%. The City of Burnaby's environmental leadership and unique regional location support the development of a facility to process the City's green waste into compost and renewable natural gas. There is also a potential to generate significant revenue from providing processing services to neighboring municipalities. The feasibility study for this project is now complete. The next phase of the project is to undertake a rezoning for the required land, confirm preliminary costing & design, and begin planning of the execution strategy for construction & operations for this state of the art composting plant.

## Planning & Building

2022-2026 Plan

### **BURNABY LAKE AQUATIC & ARENA FACILITY** **\$155,000,000**

This project is for the redevelopment of CG Brown Pool and Burnaby Lake Arena to construct a new competition-level aquatic center, leisure aquatic center, arena, and community centre.

2022-2023 Plan

### **LAUREL STREET WORKS YARD REDEVELOPMENT** **\$23,800,000**

This project is currently underway to replace the aging works yard facility at 5780 Laurel Street to ensure effective and efficient public works and infrastructure services.

The new facility will include space for public works operations (road, water and drainage), central stores (warehousing for stock materials and parts), welding, paint and carpentry shops, a data centre, fleet storage and repairs, and offices (engineering and emergency operations centre).

2022-2023 Plan

### **ROSEMARY BROWN ARENA** **\$23,033,100**

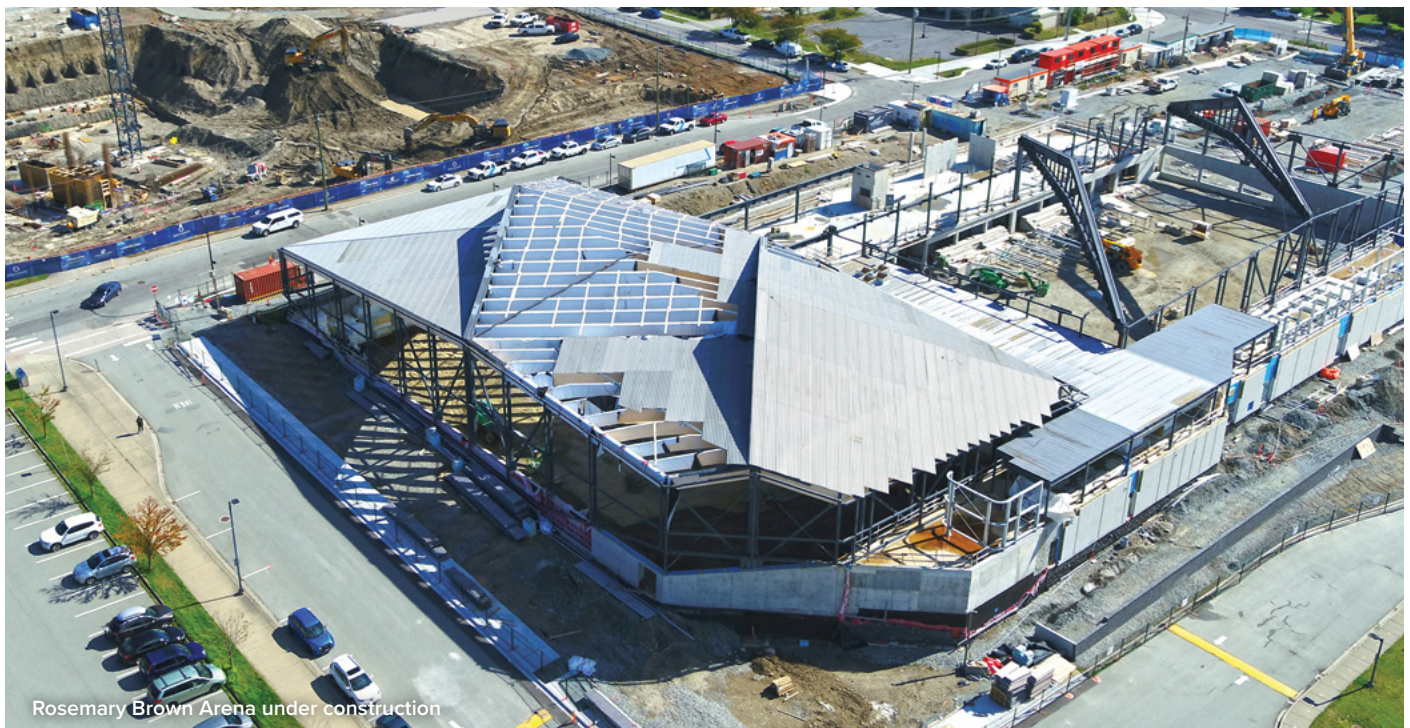
The new arena facility in South Burnaby is located at 10th Avenue and 18th Street. The facility will provide twin pads and associated arena services, public meeting space, concession, and a rooftop patio. Sustainable design features and water conservation strategies will help minimize the Rosemary Brown Arena's environmental footprint. The arena roofs will feature north-facing windows to provide natural light and a feeling of connection to the outside.

Electric vehicle charging stalls and parking for bicycles will also be available for visitors. The facility is currently under construction and is expected to be complete in 2022.

2022-2024 Plan

### **PEDESTRIAN OVERPASS ACROSS HIGHWAY 1** **\$19,862,100**

This project includes a feasibility study, location analysis, design and construction of a pedestrian crossing of Hwy 1 that will help connect the trail networks of the three major parks: Burnaby Lake Park, Deer Lake Park and Robert Burnaby Park.



Rosemary Brown Arena under construction

# PUBLIC CONSULTATION

## 2022-2026 FINANCIAL PLAN

Burnaby City Council is committed to financial, social and environmental sustainability. To achieve this goal, the City focuses on providing excellent policing and fire protection services, upgrading roads, water and sewer infrastructure, and ensuring our parks and recreation facilities meet the needs of our community. The City also recognizes the importance of ongoing maintenance and replacement of existing facilities for citizens. As a result, the proposed 2022 operating expenditure budget of \$585.1 million and capital plan of \$293.2 million is being allocated to provide quality City services and programs for Burnaby citizens.

### We want to hear from you!

The City's 2022-2026 Financial Plan will be presented to Council on January 24, 2022 which incorporates a property tax rate increase of 2.95%, a 2.0% increase in Sanitary Sewer Fund and a 2.0% increase in Waterworks Utility. We would like your views on the budget and, in particular, municipal services and priorities. The Financial Plan Highlights and additional information is available for viewing on our website at [Burnaby.ca/FinancialPlan](https://Burnaby.ca/FinancialPlan)

In order to allow enough time for Council to consider your comments before final approval of the five-year Financial Plan, please provide your comments by Friday, December 10, 2021 at [Burnaby.ca/FinancialPlan](https://Burnaby.ca/FinancialPlan)

