



2025-2029

# FINANCIAL PLAN

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**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 01, 2024**

*Christopher P. Morrell*

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, 2024**. 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.

## Our Purpose

To create the city that we all want to live in and be in.

We respectfully acknowledge that the City of Burnaby is located on the unceded territories of the **xʷməθkʷəy̓əm** (Musqueam), **Skwxwú7mesh** (Squamish), **səlilwətaɬ** (Tsleil-Waututh), and **kʷikwəɣəm** (Kwikwetlem) Peoples. Each Nation has distinct histories and distinct traditional territories that fully or partially encompass the city.

We encourage you to learn more about the Host Nations whose ancestors have occupied and used these lands, including parts of present-day Burnaby, for thousands of years.

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# CITY COUNCIL

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Mayor Mike Hurley



Councillor  
Pietro Calendino



Councillor  
Sav Dhaliwal



Councillor  
Alison Gu



Councillor  
Joe Keithley



Councillor  
Richard T. Lee



Councillor  
Maita Santiago



Councillor  
Daniel Tetrault



Councillor  
James Wang



# MESSAGE FROM THE MAYOR

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On behalf of Burnaby City Council, I'm proud and honoured to present the 2025-2029 Burnaby Financial Plan. This document is a road map, outlining the key priorities, projects and vision that will guide the development of our community for years to come. We made tremendous progress in 2024—creating new affordable housing, streamlining and improving our development approvals process and breaking ground on major recreation and cultural facilities that will serve Burnaby residents for generations.

At the same time, this plan reflects the uncertain economic times we find ourselves in. Costs are rising, which means governments must take action to ensure we continue to make progress on the programs and services that families and businesses rely on every day. Governments must also take steps to keep costs, fees and taxes low to ensure we don't add a further burden to our community.

That's why we have presented a cost-effective budget for 2025, with a tax increase of 3.9%. This measured increase is among the lowest in the region. We are also leveraging our reserve funds once again to limit rate increases on water and sewer services, despite Metro Vancouver rates spiking at 7.2% (water) and 49.84% (sewer) in 2025. Burnaby residents will see an increase of 0% and 20% for their water and sewer services, respectively, well below the regional increases passed along to Burnaby by Metro Vancouver. These spikes represent the cost of major ongoing capital works, including the new North Shore Wastewater Treatment Plant Program.

In response to new provincial rules on funding amenities and infrastructure projects, the City will also levy a \$6.6 million required contribution to the Amenity Cost Charges (ACC)/Development Cost Charges (DCC) Program, equivalent to a 1.9% property tax increase for the average household. Prior to the provincial legislation, projects like recreation centres and child care centres in Burnaby were funded entirely by money collected from developers in exchange for additional density in town centres. Due to the provincial changes, taxpayers are now required to contribute to the cost of new amenities and infrastructure projects.

Thankfully, the massive building campaign that is currently underway in our city is being funded through the prior system, fully paid for by contributions from developers in exchange for added density. This includes multiple major projects in our community, including the Burnaby Lake Recreation Complex, a new Cameron Community Centre and Library, a replacement of the James Cowan Theatre and a new RCMP detachment. As Burnaby has added density in our town centres over the years, we've collected funds from developers to ensure we can build the facilities to serve our growing population. We're delivering on that promise, using the funds that were always meant to be reinvested in our community. Creating these new outstanding facilities is about delivering on the needs of Burnaby residents today, and well into the future. The Burnaby Lake Recreation Complex will include an NHL-sized arena, pools and multipurpose spaces.

We're also creating a much-needed recreation facility in the heart of one of Burnaby's fastest growing neighbourhoods, the Brentwood Community Centre. This zero-carbon facility will offer a double gymnasium, fitness centre and multipurpose spaces.

## MESSAGE FROM THE MAYOR

The new Cameron Community Centre and Library will become the civic heart of Lougheed Town Centre and will include a new library, aquatic facility, a gymnasium featuring two full-sized basketball courts, indoor running tracks, a civic plaza and much more.

Housing remains a key focus for our community. In 2024, we officially launched the Burnaby Housing Authority (BHA), a new municipal housing authority to help create more secure, purpose-built housing within Burnaby. The BHA will focus on the creation of non-market rental units to help improve affordability. The launch of the BHA represents another major step forward as Burnaby continues to be a leader on housing – building on the work we’ve done over the last seven years through the Mayor’s Task Force on Community Housing and the HOME Strategy.

The BHA is just one part of the City’s multi-faceted approach to creating new housing. Over the last two years, we’ve taken major steps to speed up our Development Approvals Process (DAP) program to significantly reduce the wait times for building permits. We’ve recruited and trained an in-house team dedicated to continuing to improve the DAP program and will implement new software to automatically review submitted permits, freeing up staff time to work on more complicated permits. The City’s DAP program has already been recognized by NAIOP Commercial Real Estate Development Association, winning the Most Improved Approval Timing award, which reflects the significant strides the City has made to efficiently process development and building permit applications.

Ensuring the safety of our community is a top priority. Construction continues on the new RCMP detachment, which will ensure the Burnaby RCMP can deliver community safety services at the standard our residents have come to expect, now and as our city grows. The new three-storey, 129,000-square-foot detachment is being built on City-owned land at the corner of Ledger Avenue and Norland Avenue. It will replace the existing facility on Deer Lake Avenue, which was built in 1967.

The new Fire Station 4 on Greystone Drive opened in 2024, and Fire Station 8 on Burnaby Mountain will open in 2025. Fire Station 8 is the first permanent fire station to be located on Burnaby Mountain – improving our operational capacity in this important neighbourhood of our community. These two new fire stations will be equipped with specialized wildfire firefighting equipment, responding to the increased risk on Burnaby Mountain as the expanded Trans Mountain pipeline is now operational.

We are also planning a multi-year emergency preparedness training and exercise program that will culminate with a large multi-agency full-scale emergency exercise. The goal of the full-scale exercise is to test the City’s overall emergency preparedness, validate emergency plans, procedures, equipment, facilities and training, confirm inter-agency coordination, cooperation and communications, and demonstrate the City’s emergency response and recovery capabilities and capacities to Burnaby residents, businesses and visitors.

In closing, I extend my heartfelt gratitude to our residents, City Council and dedicated staff for their unwavering support and partnership. Burnaby continues to grow and prosper thanks to the efforts of local businesses, community organizations and passionate residents. By continuing to work together, we can build an even greater Burnaby for all.

Sincerely,

A handwritten signature in black ink, appearing to read "M Hurley". The signature is fluid and cursive, with the first letter "M" being large and prominent.

Mike Hurley  
Mayor of Burnaby

# OVERVIEW

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# 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
- » 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 2025. This includes the addition of one-time expenses endorsed by Council. The subsequent years of 2025-2029, however, include only the revenues and expenses required to maintain the same levels of service (including inflationary costs) as provided in 2025, along with known changes due to growth and/or service level changes approved by Council.

The 2025-2029 Financial Plan is divided into eight major sections as follows:

## Overview

This section provides a brief overview of the 2025-2029 Financial Plan. An executive summary on the changes and drivers of the Financial Plan are 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 Burnaby Strategic Plan being the platform for decision making. Each of the City's long-term goals are described, key focus areas are presented and projects/initiatives are highlighted.

## Financial Policies and 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 highlights and future initiatives; organizational 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 Canadian Union of Public Employees (CUPE) increases, staff adjustments related to Full-Time Equivalent (FTE) requirements and other revenue or expense 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 2025-2029 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

The Financial Plan encompasses Burnaby's Strategic Plan and outlines the City's proposed revenues and expenditures from 2025 through 2029. In compliance with the Community Charter, the 2025-2029 Financial Plan has been developed with a city-wide perspective through community engagement, staff input and Council direction. Burnaby's 2025-2029 Financial Plan Bylaw will be accepted and adopted on May 13, 2025. In accordance with the legislated timeline outlined in the Community Charter, the Tax Rates Bylaw will be adopted by Council prior to May 15, 2025.

## Financial Plan Expenditure Summary

|                           | 2024 Financial Plan (\$ millions) | 2025 Financial Plan (\$ millions) |
|---------------------------|-----------------------------------|-----------------------------------|
| Operating Plan            | 677.7                             | 746.9                             |
| Capital Plan              | 372.5                             | 438.5                             |
| <b>Total Expenditures</b> | <b>1,050.2</b>                    | <b>1,185.4</b>                    |

## Tax Rate Summary

|                                   | 2024 Financial Plan | 2025 Financial Plan |
|-----------------------------------|---------------------|---------------------|
| Property Tax                      | 4.5%                | 3.9%                |
| Growth Infrastructure Investment* | -                   | 1.9%                |
| Waterworks Utility                | 0.0%                | 0.0%                |
| Sanitary Sewer Fund               | 5.0%                | 20.0%               |

\* Newly proposed levy for 2025

The 2025 operating expense budget is \$746.9 million accounting for 63% of the consolidated plan and represents the City's ongoing commitment to providing quality services and programs. The \$746.9 million is comprised of general City operations/services (81%) which is primarily supported by property taxation and water & sewer services (29%) supported by utility rates.



Laurel Street Works Yard Grand Opening

City Council remains committed to keeping property taxes and utility rates as low as possible while maintaining city services and programs. Many city services and programs, including the City's capital program, are impacted by significant cost escalations resulting in the proposed tax increase to be higher than the estimated general inflation of 2%<sup>1</sup>. The general inflation is a measure of projected cost increases to a typical basket of common household items such as food, shelter, and clothing. However, a basket of goods for a municipality is significantly different as it incorporates items such as construction materials and public safety services which are experiencing cost escalations much higher than the general inflation rate. Furthermore, recent geo-political/economic variables, such as additional tariffs, continue to increase uncertainty for 2025 and beyond. In addition, the anticipated growth and densification in Burnaby will also continue to place further requirements on the City's core services and programs. City staff continue to find efficient ways to mitigate pressures while continuing to deliver high-quality service and program to Burnaby citizens.

The property tax increase of 3.9% reflects the inflationary increases to maintain existing programs and services. Within this increase, 2.9% is required to support the day-to-day operations of the City which includes fixed costs such as salaries and benefits, insurance premiums, and utility services from Metro Vancouver, Fortis and BC Hydro. As well, the increase accounts for the cost of services related to RCMP and E-Comm contracts which have significantly risen. The remaining 1.0% of the 3.9% property tax increase is required to support core capital maintenance requirements. To counteract these cost pressures, applicable City revenues have been adjusted to reflect historical and anticipated activities. At the same time, staff and City Council continue to improve efficiencies and increase value in the services and programs provided to citizens.

For an average residential home valued at approximately \$1.4 million, the total municipal property tax levy will be approximately \$2,090 in 2025 reflecting an increase of approximately \$78 over 2024.

To comply with the suite of provincial legislation changes aimed at enhancing housing supply and supporting growth, the City has had to shift its approach on financing amenities and infrastructure. This includes the implementation of a new financing tool, known as amenity cost charges (ACC) and expansion of the development cost charges (DCC) financing tools to align to the provincial legislation changes. Both the ACC and DCC tools help fund the cost of amenities and infrastructure necessary to accommodate growth.

In accordance with provincial legislation, ACC and DCC fees are collected through development and are allocated to fund the growth-related components of the ACC and DCC capital programs. Additionally, the City is required to contribute to the non-growth or replacement components of these programs. To begin to help fund the replacement component of amenities, a new growth infrastructure investment charge equivalent to a 1.9% property tax increase to cover the City's share of costs under the ACC and DCC capital program has been implemented. The new growth infrastructure investment results in an approximate \$38 increase for an average residential property.

In accordance with the Community Charter, the City must present a balanced Five-Year Financial Plan. Therefore, projected property tax increases for 2026 through 2029 have been provided and will be revisited annually. Throughout the year and during the budget cycle, Council and staff seek for opportunities and efficiencies to minimize the tax rate impact for the current and future years.

The future year projections take into account the operations of new or expanded facilities such as the Burnaby Lake Recreation Complex, Cameron Community Centre and Library, and Brentwood Community Centre, along with other major projects. In addition, future year projections include assumptions on various economic factors and associated services, programming requirements, and continued community safety needs.

With prudent planning, the City is able to provide a 0.0% increase for water services and a 20.0% increase for sewer services for 2025. Water and sewer increases are heavily dictated by Metro Vancouver which provides water and sewer services to the region.

The actual 2025 cost increases to be passed to the City of Burnaby by Metro Vancouver is 7.2% for water services and 49.8% for sewer services. The City has been able to manage the Metro Vancouver water increase and also limit the impact of the significant sewer increases through the use of reserves. These actions have helped to ease the overall tax increases to Burnaby residents.

The capital funding allocated to transportation, major civic buildings, development, infrastructure, community safety and recreational facilities in the 2025-2029 Financial Plan is \$438.5 million for the 2025 fiscal year, representing 37% of the consolidated plan. As a result of Burnaby's favourable 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. Currently the City is planning to invest \$2.0 billion over five years which would result in the available capital reserves being fully allocated for.

<sup>1</sup>Bank of Canada: Monetary Policy Report January 2025



Many of the milestone projects included in the five-year plan are funded through the Community Benefit Bonus program. Milestone projects such as Burnaby Lake Recreation Complex, Cameron Community Centre and Library, and James Cowan Theatre are in the construction phase. Once complete these projects will provide modern community amenities that will continue to ensure Burnaby remains a vibrant livable City.

All revenues and expenditures identified within the 2025-2029 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 and issues identified by the community, and in a manner that adheres to the core principles of sustainability.

This 2025-2029 Financial Plan provides an overview of Burnaby's community profile and demographics, as well as the City's organizational structure and governance. Additionally, the plan touches on a number of financial policies that are in place for fiscal responsibility and ensure the City's long-term financial sustainability. The financial sections included in the 2025-2029 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 2025-2029 Financial Plan.

The City will regularly report on its 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 objectives. Council policies and strategic direction have guided the City to achieve long-term financial health that will help Burnaby manage these uncertain times and excel in the future.



# Burnaby

## at a Glance

### From 1892 to 2025

The City of Burnaby was incorporated in 1892 and grew quickly due to its central location adjoining the cities of Vancouver and New Westminster. Following development as an agricultural area, it grew rapidly as a favoured suburban district of homes with diverse neighbourhoods served by interurban rail lines. 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 on the unceded traditional territories of the hə́ŋqəmi̓nə́h and Skwxwú7mesh Sníchim speaking peoples 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% of Burnaby's land base protected as park and conservation areas.



Christine Sinclair Community Centre





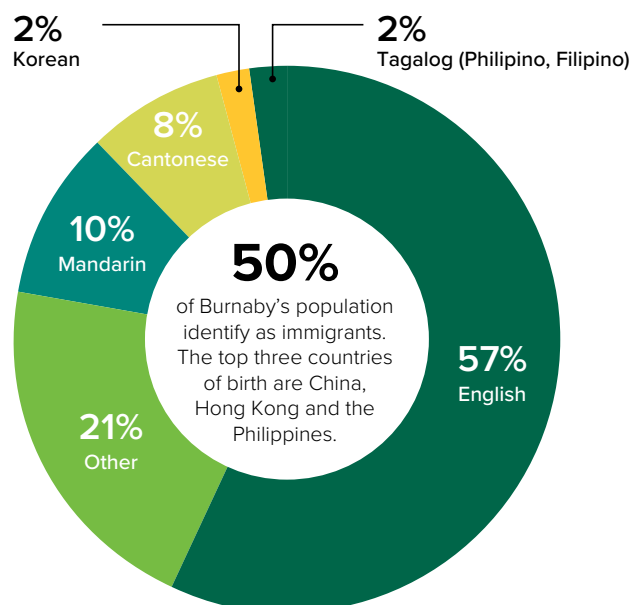
## POPULATION (2021)



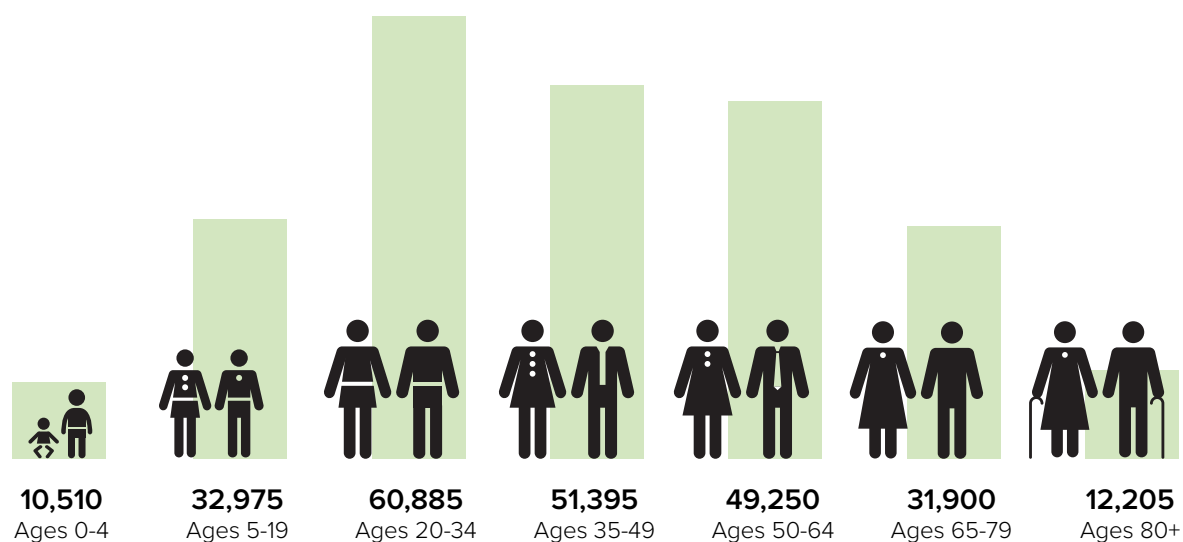
# 249,125

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 249,125 in 2021.

## LANGUAGES SPOKEN AT HOME (2021)



## POPULATION BY AGE (2021)



## LABOUR FORCE (2021)



# 137,320

People over 15 years of age in the labour force



# 6.9%

Unemployment (GVRD 2021 Average rate)

# 1/3

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

## HOUSEHOLD STATISTICS (2021)



**2.8**

Average persons per household



**42** years

The population is getting older. In 1996, the average age was 37.8, compared to 42 in 2021



**63%**

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



**\$83,000**

Median family income (2020)



**60%**

Owner Households

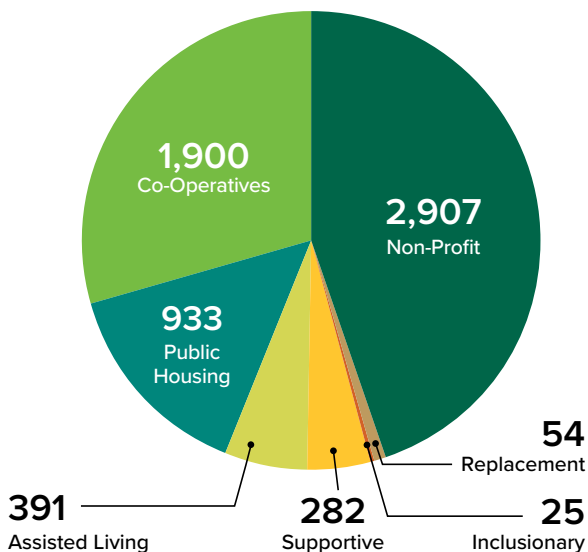


**40%**

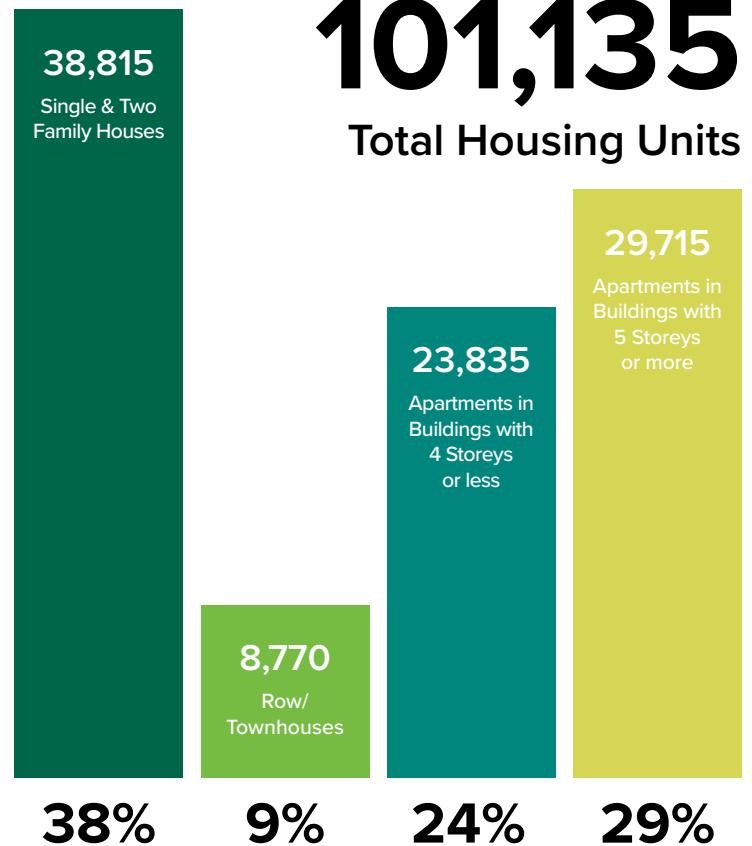
Tenant Households

## NON-MARKET HOUSING (2024)

**Total Units: 6,492**



## TOTAL HOUSING UNIT (2021)



## TOP 5 OCCUPATIONS (2021)



**25%**

Sales & Service Occupations



**13%**

Natural & applied sciences and related occupations



**20%**

Business, Finance & Administration Occupations



**10%**

Education, Law & Social, Community & Government Services



**14%**

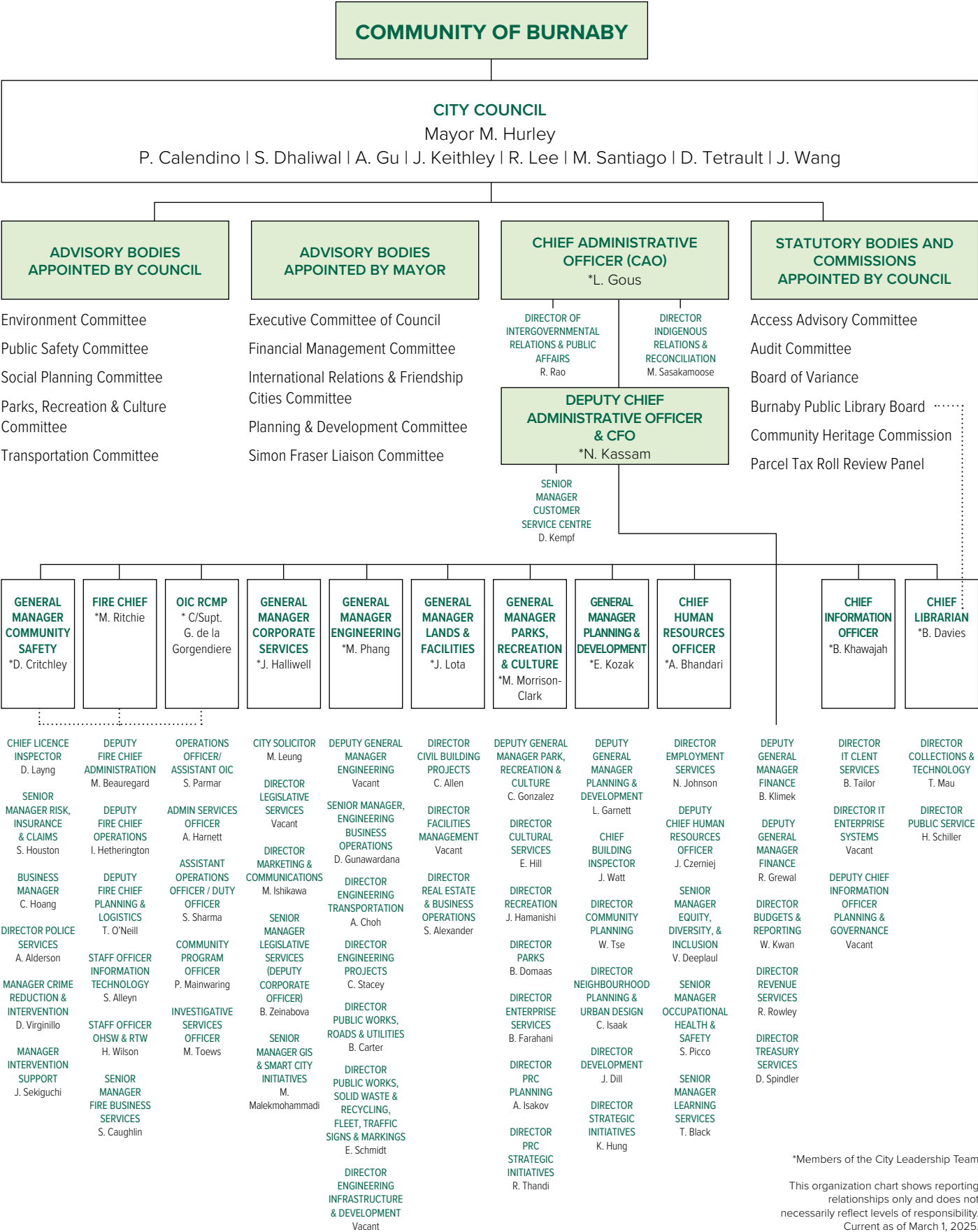
Trades, Transport & Equipment Operators & Related Occupations



**18%**

All Other Occupations

Community of Burnaby Organizational Chart

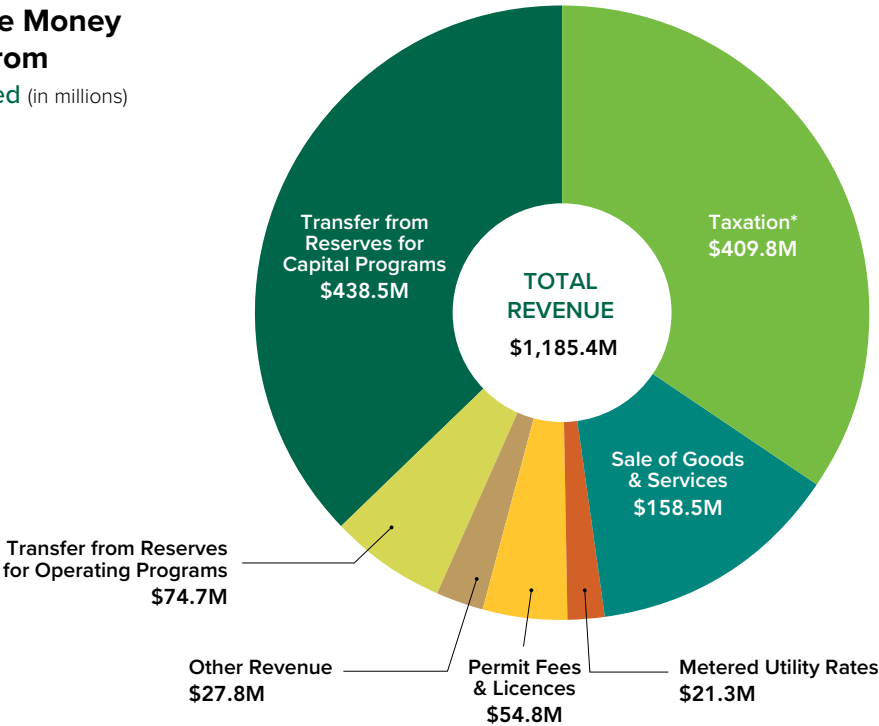




# Budget View at a Glance

## Where the Money Comes From

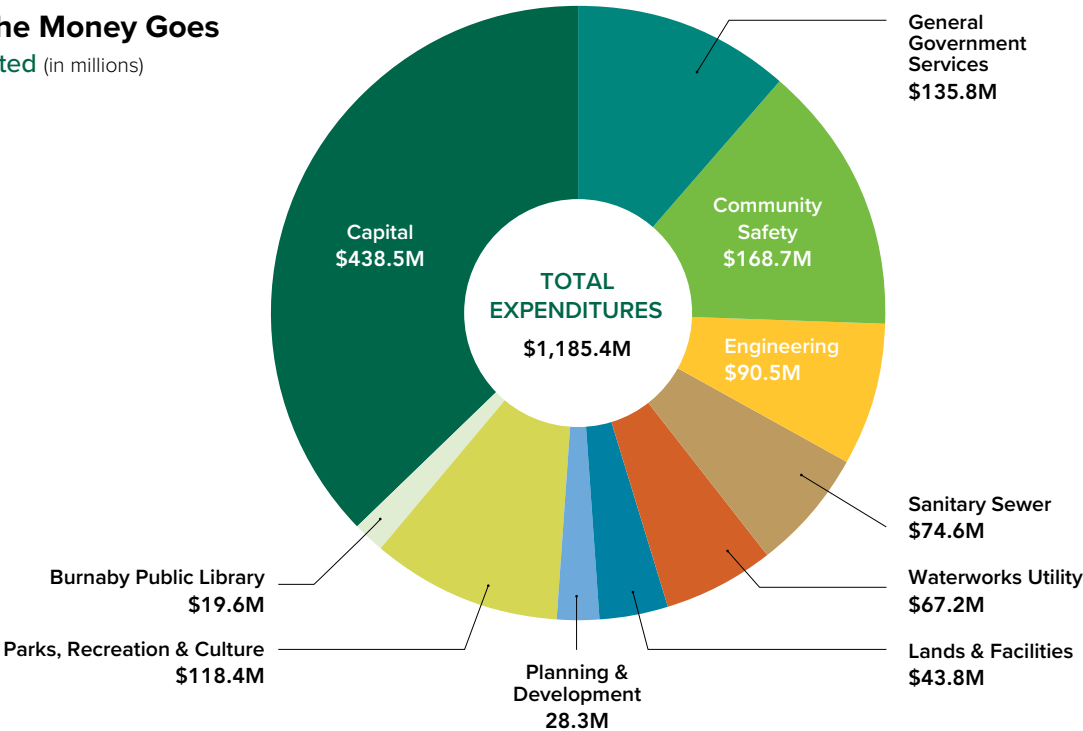
Consolidated (in millions)



\* Taxation includes property tax (net of assessment appeals), growth infrastructure investment, sanitary sewer parcel tax, grants in lieu of taxes, utility industry tax and local improvement levies.

## Where the Money Goes

Consolidated (in millions)



# City Government

## City Council

Burnaby City Council is comprised of a mayor and eight councillors who are elected by Burnaby community members 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, 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 Tuesdays each month (once in August). It is during these meetings that Council adopts the bylaws and policies referred to above. 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.



Clockwise from top left: Councillor Sav Dhaliwal, Councillor Richard T. Lee, Councillor Joe Keithley, Councillor James Wang, Councillor Daniel Tetrault, Councillor Alison Gu, Mayor Mike Hurley, Councillor Pietro Calendino, Councillor Maita Santiago

## Statutory Bodies and Commissions

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 and commissions include:

### Access Advisory Committee

The Access Advisory Committee advises Council on improving access and inclusion for community members with disabilities guided by the Accessible Act of BC.

### 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 BC. 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 BC, 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 BC. 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 BC. 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.

## 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, Indigenous reconciliation, Council procedures, organizational structure, corporate strategic planning, naming of civic facilities/buildings and parks as well as other special recognition initiatives.

### Financial Management Committee

The Financial Management Committee oversees the planning and construction of major civic buildings, advises on the City's annual budget, expenditures, land use and taxation, 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 Burnaby resident satisfaction.

### International Relations and Friendship Cities Committee

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

### Planning and Development Committee

The Planning and 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.

### Simon Fraser Liaison Committee

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

### 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.

### 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, addressing 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.

### Transportation Committee

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

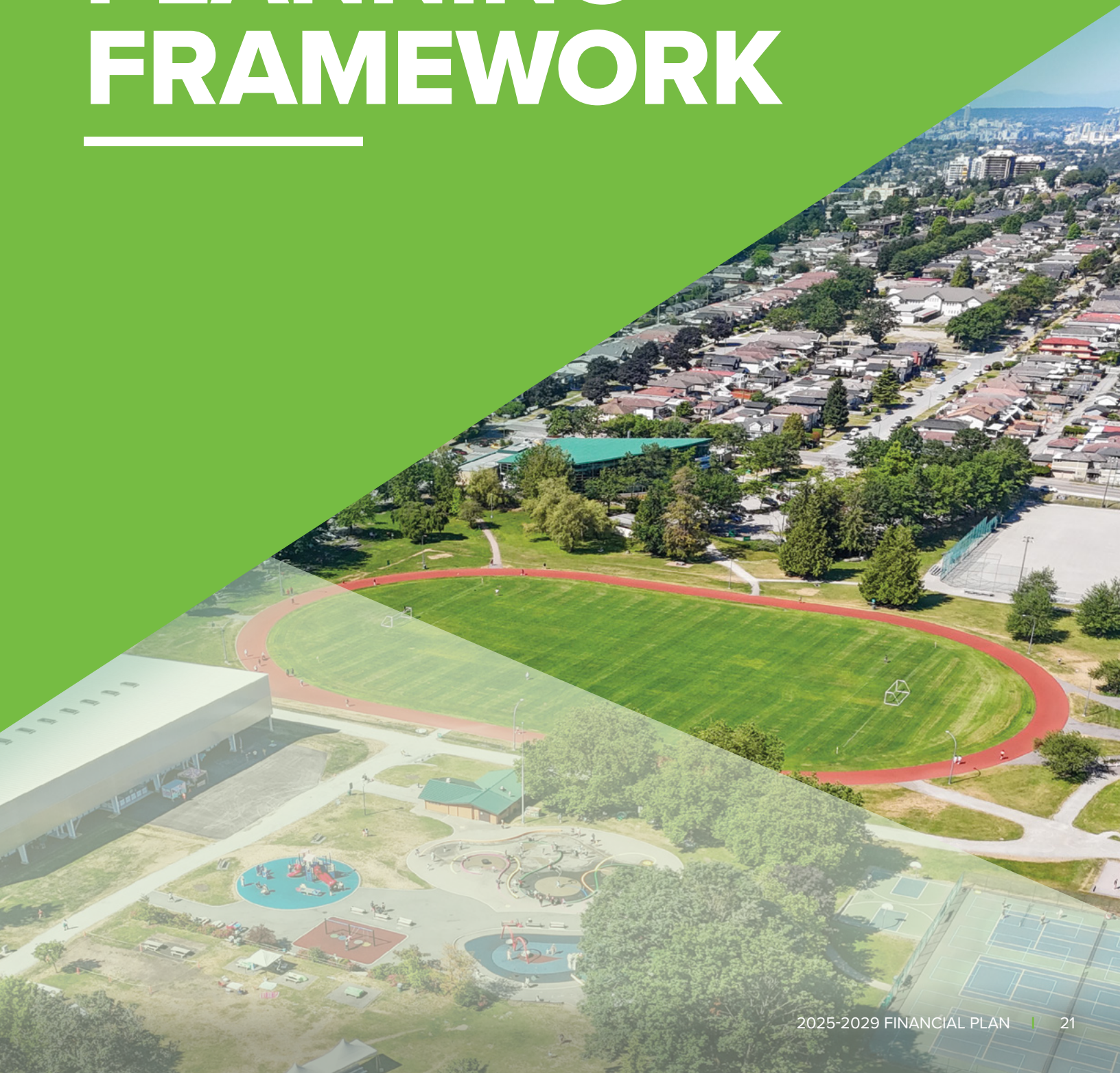
### Parks, Recreation and Culture Committee

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

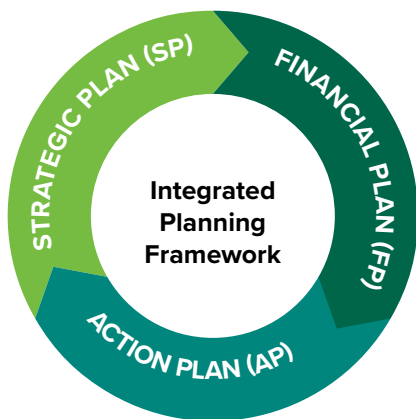


# INTEGRATED PLANNING FRAMEWORK

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# 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 separate and complementary planning processes, results in a set of integrated plans that guide City actions and decisions. The Strategic Plan (SP), 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.

## Burnaby Strategic Plan

The City of Burnaby's Purpose is to create the city that we all want to live and be in. The Strategic Plan (SP) is founded upon and guided by the goals that the City has established through a series of forward-thinking, long-term plans, including Council's 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 SP, 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.

## The City's long-term goals are:

### PEOPLE

#### Empower happy, engaged and committed staff

We hire, develop and support staff to connect to our purpose and values. Our people have the tools and skills to do high-quality work, and the confidence and trust to work together, take risks, and dream big.

### CUSTOMERS

#### Provide industry-leading and innovative customer experience

We find new ways to make it easier for residents and businesses to get things done. We remove barriers, listen to internal and external customers and make each interaction a positive experience.

### COMMUNITY

#### Create vibrant communities

We build communities that inspire people to live their best lives. We build a city that is sustainable, inclusive and livable.

## PEOPLE

Serving the community begins with a committed and passionate work force. Council and senior management continue to focus on fair and equitable staff policies that empowers employees to collaborate, build trust, and discover new ways to work efficiently. Programs and tools are in place to provide support and encourage growth. These programs promote a positive culture among staff, encouraging our employees to better adapt to the changing needs of the community.

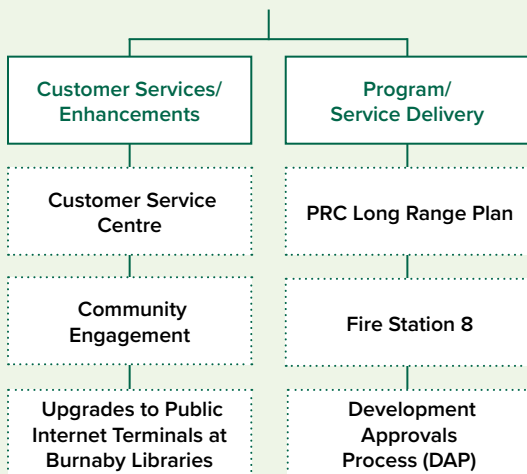
The City is guided by our principles and commitments, outlined in the City's code of conduct. Known internally as the Burnaby Promise, these commitments go hand in hand with the City's core values of: Community, Integrity, Respect, Innovation and Passion.

Council and senior management are constantly reviewing the organizational environment to ensure staff are empowered to deliver quality service efficiently and successfully. Our ultimate goal is to foster employee engagement, strengthen relationships and better serve our community through service excellence.

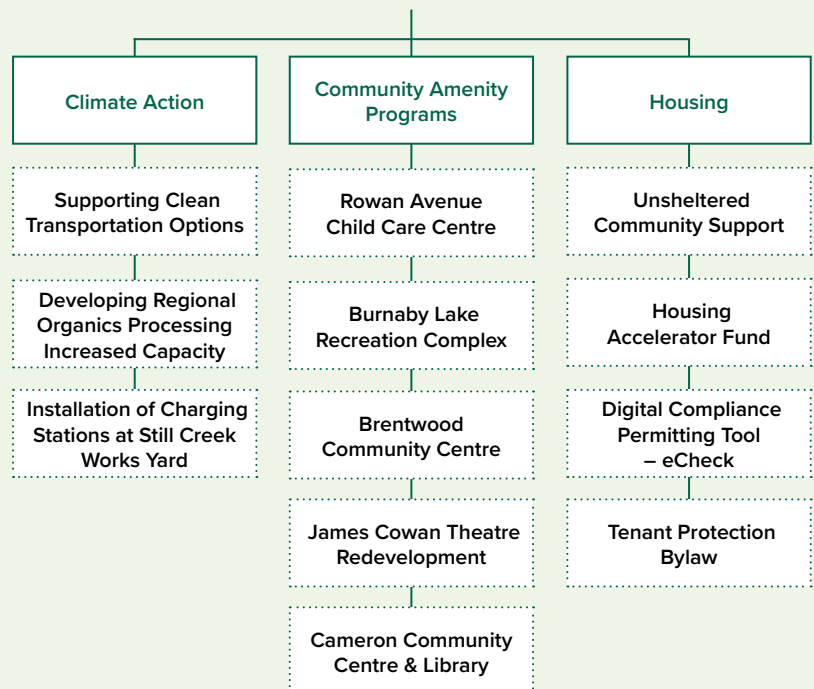
The City's other two goals of Customers and Community are linked to key focus areas with associated initiatives and projects that demonstrate how the City's goals are carried out through the work we do.



### CUSTOMERS



### COMMUNITY



## 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.

**CAO** | Office of the CAO

**CS** | Community Safety Department

**CSV** | Corporate Services Department

**E** | Engineering Department

**IT** | Information Technology Department

**LF** | Lands and Facilities Department

**PRC** | Parks, Recreation and Culture Department

**PD** | Planning and Development Department



# Customers

## Customer Services / Enhancements

### Upgrades to Public Internet Terminals at Burnaby Libraries

State-of-the-art all-in-one computer devices will be deployed as public internet terminals at all four branches of the Burnaby Public Library, replacing the existing computer hardware currently in use. This upgrade will enable library patrons to access information using the latest hardware technology. **(IT)**

### Community Engagement

The City is further developing and enhancing digital engagement tools and considering the establishment of a community panel to gather feedback and insights. Leveraging the success of the City's social strategy, more engaging content will be created to address community interests, and our outreach will be strengthened through e-newsletters and digital advertising. These efforts aim to increase transparency, promote active participation and build a more connected community. **(CSV)**

### Customer Service Centre

In 2024, the Customer Service Centre provided a reliable first point of contact for connecting customers to City services, taking over 32,300 calls. Through collaboration with the IT department the interim Customer Relationship Management tool was developed and work was initiated on the future Microsoft CRM Dynamics solution. Additionally, the Customer Service Centre team was expanded to better support growing operations in service to the community.

The Customer Service Centre successfully onboarded several key departments, including Animal Control, Licence Office & Bylaw Complaints, Crime Prevention & Graffiti, Emergency Management, Intervention Support, and Mayor and Council. **(CAO)**



Technology Improvements for Customer Service



# Customers | Program / Service Delivery

## PRC Long Range Plan

A Parks, Recreation and Culture Long Range Plan is in development to address Burnaby's growth and community needs. The goal is that everyone has fair access to good parks, facilities and cultural experiences. A Long Range Plan also supports environmental goals by protecting green spaces and encouraging eco-friendly habits, helping the city achieve its climate targets. In the end, this plan helps create a healthier and more vibrant community. **(PRC)**

## Fire Station 8

Fire Station 8 is near completion, and the Burnaby Fire Department is expected to move into the building in late Q1 2025. The construction of a new fire station at Simon Fraser University (SFU) was identified as a priority project to improve response coverage to Burnaby Mountain. Similar to Fire Station 4, this building has an energy-efficient envelope and a solar-ready roof. It is the City's second Integrated Project Delivery (IPD) project to be successfully completed. **(LF)**

## Development Approvals Process (DAP) Program: Phase 3A

Building on earlier phases of work, Phase 3A of the DAP Program included recruitment and onboarding of a dedicated, in-house staff team focused on continued improvements to the City's development approvals processes, to achieve greater customer, community and staff satisfaction. Key activities have included developing new business workflows in response to provincial legislative changes related to housing, developing new dashboards to track residential permitting activity and enhancing customer engagement programs. In February 2024, the City was awarded the NAIOP Commercial Real Estate Development Association's Most Improved Approval Timing award in recognition of the significant strides the City has made to efficiently process development and building permit applications. The City was also awarded \$150,000 UBCM grant funding to support the DAP Program. **(PD)**



Fire Station 8

# Community | Climate Action

## Developing Regional Organics Processing Increased Capacity

The City will advance its commitment to sustainable waste management by collaborating with regional organics processors to develop increased processing capacity. This initiative aims to enhance the region's infrastructure for managing organic waste as part of a comprehensive long-term strategy. By expanding local processing capabilities, the City seeks to provide additional opportunities to divert organic materials from the waste stream, reducing landfill use and supporting environmental sustainability goals. This initiative underscores the City's dedication to fostering innovative and practical solutions for waste diversion and resource recovery within the community. **(E)**

## Installation of Charging Stations at Still Creek Works Yard

This project involves the installation of 107 Level 2 electric vehicle (EV) charging stations and six DC fast chargers at the Still Creek Works Yard, which serves the fleet vehicles of the City's Engineering and Parks departments. This project is in line with the City's Climate Action Framework supporting the City's Energy Strategy to achieve carbon neutrality by 2040. This project underscores the City's commitment to sustainable practices and infrastructure advancements to meet its long-term environmental goals. **(E)**

## Supporting Clean Transportation Options

Effective July 8, 2024, all new non-residential developments will require that a minimum of 45% of total parking spaces are to be EV-ready as follows:

- » 10% of parking spaces are EV-ready (Level 2 without electric vehicle energy management systems (EVEMS))
- » 35% of parking spaces are EV Ready (Level 2 with or without EVEMS)

Also, 100% of accessible parking spaces and 100% of Shared Vehicle Organization spaces must be EV-ready. **(PD)**



Supporting Clean Transportation Options

# Community | Community Amenity Programs

## Rowan Avenue Child Care Centre

The design of the child care centre on Rowan Avenue was finalized in 2024 and site works in spring 2024. Construction is underway and the facility is expected to be operational by summer 2025. The new facility includes 2 small buildings to accommodate 74 spaces for children aged 0-5 for City and RCMP staff, and also the community. This past summer, the City received \$7.4m in funding from the Province, helping to offset the majority of construction costs. (LF)

## Burnaby Lake Recreation Complex

In April 2024, the City awarded a design-build contract to proceed with design and construction of the new reimagined Burnaby Lake Recreation Complex. The team quickly progressed with the design work, as well as the demolition of the existing Burnaby Lake Arena. By year end construction was fully underway on-site with excavation activities starting up. The new facility will include an NHL-sized arena, pools and multipurpose spaces. (LF)

## Brentwood Community Centre

The design of the project and tendering was completed in 2024 and Council approved the tendered cost estimate in December, allowing the developer to enter into a construction contract for the works. This is the first partnership between the City and a developer to build a much-needed recreation facility in the heart of Brentwood. The zero-carbon facility will offer a double gymnasium, fitness centre and multipurpose spaces. (LF)

## James Cowan Theatre Redevelopment

In early 2024 Council awarded a design-build contract to proceed with the detail design and construction works to replace the existing James Cowan Theatre. The redevelopment will include significant upgrades including the construction of a new 365-seat theatre. Demolition works are complete and construction activities are underway while the Shadbolt Centre remains operational. (LF)

## Cameron Community Center and Library

The new Cameron Community Centre and Library will be developed on the existing site within Cameron Park in the Lougheed Town Center. The design includes a new stainless steel community pool, gymnasium space, exercise rooms, multi-purpose meeting rooms, and an expanded library. The three-storey building will be embedded into the slope on the site of the existing Cameron Recreation Complex and Library with a pedestrian-only civic plaza fronting Cameron Street. It will make extensive use of mass timber, with a green roof and solar photovoltaic system. (LF)





# Community | Housing

## Digital Compliance Permitting Tool (eCheck)

The City will be using innovative machine-learning technology to get more housing built faster. A joint initiative of the Planning and Development and IT departments, the new eCheck software will automate the zoning review process for residential building permits. The software will allow customers to conduct pre-application compliance checks against the Burnaby Zoning Bylaw any time of day, providing staff with more time to focus on more complex aspects of permit reviews. Submissions for the consolidated R1 Residential District will be the first to use this technology, which provides users with a comprehensive compliance report, detailing which clauses passed or failed, and why. Staff anticipate up to 400 R1 permits will be processed through the new technology per year, replacing a lengthy process that currently involves staff reviewing applications line-by-line to ensure they meet the City's zoning requirements. **(PD)**

## Unsheltered Community Support

The Intervention Support division will continue to build on the inter-agency outreach collaboration group created in response to a key recommendation from the Mayor's Task Force on Unsheltered Individuals. The working group takes an integrated approach to outreach services, linking the appropriate housing, health and income support systems to those most in need. **(CS)**

## Tenant Protection Bylaw

In line with recent changes to provincial legislation that affected Burnaby's Community Benefit Bonus Policy and Rental Use Zoning Policy, an update to our Tenant Assistance Policy (TAP) is required. In 2025 a new Tenant Protection Bylaw will be advanced to replace the TAP. While a comprehensive review will be undertaken in preparation of the new Tenant Protection Bylaw, the intent is to maintain all the tenant assistance measures adopted by Council as part of the Mayor's Task Force on Community Housing. One key benefit of this new bylaw is that it will apply to all tenants displaced by redevelopment, regardless of whether the development is advanced through a rezoning or other development approval process. Coupled with the new Tenant Protection Development Permit, the Tenant Protection Bylaw will ensure that Burnaby remains at the forefront of renter protection, while continuing to enable ongoing investment in renewing our housing stock. **(PD)**

## Housing Accelerator Fund

The City was awarded \$43.4M to implement a 10-point action plan, targeting the delivery of 11,000 housing units by the end of 2026, as well as enhanced support for engineering and park infrastructure. Action plan items, which are all on track for timely completion, include transformative housing policy and bylaw changes, new technology solutions and expedited development approvals. **(PD)**





# 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 and the Financial Plan provides the financial parameters for the organization, departments are responsible to develop their annual Action Plans to meet service and programming requirements. The City provides a broad range of services to the community and individual department Action Plans help staff focus resources, including staff time, on the most important priorities each year. Management teams base their Action Plan framework on the following criteria:

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

The City's budgeted resources are aligned on a departmental basis to facilitate resource and financial management, and the department's Action Plan priorities help each manager determine and assign the work performed by various staff.

Action Plan priorities are not meant to capture the day-to-day activities of the department, 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. Having clarity at the departmental levels allows for more efficient cross-departmental collaboration to occur as staff understand where resources are being prioritized.

## 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, such as 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 City Council. Council delegates the authority for actual disbursement and implementation of the Five-Year Financial Plan to the chief administrative officer and general managers.

All financial and operational policies related to accounting practices are adhered to in the development of the Five-Year Financial Plan.

## Financial Planning Process and 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.

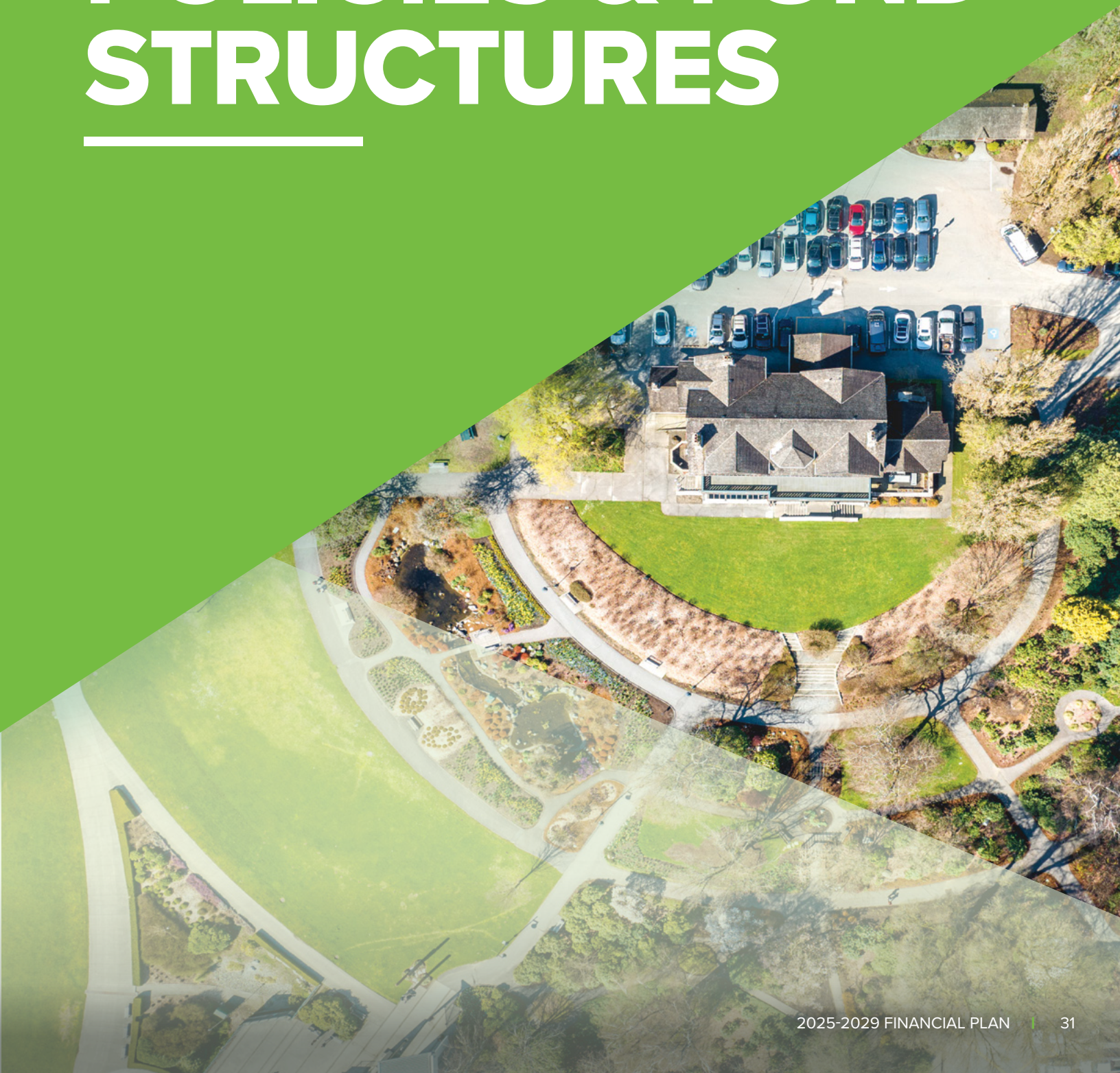
| Phase           | Time Frame           | Activity   |
|-----------------|----------------------|--|
| <b>Define</b>   | August               | Departments submit Five-Year Financial Plan requirements.  |
| <b>Compile</b>  | August/<br>September | The Five-Year Financial Plan is constructed at a detailed level.   |
| <b>Assess</b>   | September            | Management Committee does a full assessment of the Financial Plan and formalizes the Plan for Council's review.                        |
| <b>Review</b>   | October              | Council reviews the draft Financial Plan.  |
| <b>Present</b>  | November             | The Financial Plan Highlights is available for public comment.   |
| <b>Evaluate</b> | December             | Council evaluates and incorporates public feedback.  |
| <b>Accept</b>   | February             | Council adopts Financial Plan, and the financial Plan bylaw is established. The Tax Rates bylaw will be adopted prior to May 15, 2025. |
| <b>Monitor</b>  | Monthly              | Track results compared to plan.  |

## Phases

|                 |  |
|-----------------|--|
| <b>Define</b>   | <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> |
| <b>Compile</b>  | 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. Review of year-end forecasts to support future projections are also assessed at this time.  |
| <b>Assess</b>   | The management committee, consisting of all departmental general managers, 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 Financial Plan at this time will be formalized in order to present to Council.  |
| <b>Review</b>   | Meetings are held with Council to present the Financial Plan. Once Council is satisfied, the Financial Plan will be made available for public comment.   |
| <b>Present</b>  | In accordance with the Community Charter, the Financial Plan Highlights is available for public comment.   |
| <b>Evaluate</b> | Once the public comment period comes to an end, Council will review and evaluate public feedback, along with any other significant factors that may need to be incorporated into the final Five-Year Financial Plan.   |
| <b>Accept</b>   | Council receives and approves the Five-Year Financial Plan. The final reading of the Financial Plan and Bylaw. The Tax Rates bylaws will be present and adopted by Council prior to May 15 as required by the Community Charter.   |
| <b>Monitor</b>  | Actual to budget results are provided to departments every period. Departments are responsible for monitoring results to plan. Each department provides a detailed analysis of revenues and expenditures as they compare to the approved budget. Reports are provided quarterly to the Financial Management Committee with updates on the City's financial position compared to 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

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# 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 Plan

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 Financial Plan of a city has the force of law and is a key component of compliance in the public sector. Financial Plan comparisons are required to be presented in conjunction with the City's financial statements, and authority to spend is provided exclusively through the Financial Plan adopted by Council. The Financial Plan 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 Financial Plan 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.

## 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.

## 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 non-financial 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

## 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 financing 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 Carbon dioxide equivalent (CO<sub>2</sub>e) for 2025 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 and 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 in accordance with either Council bylaws 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.



Poplar Park

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 and Tax Sale Land Reserve Fund          | Community Benefit Bonus Reserves                         |
| Housing Capital Reserve Fund                      | Gaming Reserve   |
| Growing Communities Reserve Fund                  | Canada Community Building Fund (Federal Gas Tax) Reserve |
| Capital Asset Works Financing Reserve Fund        | Housing Accelerator Reserve                              |
| Equipment and Vehicle Replacement Reserve Funds   | Non-Market Housing Demolition Reserve                    |
| Local Improvement Reserve Fund                    | Other General Revenue Capital Reserves                   |
| Development Cost Charge Reserve Funds             | General Revenue Operating Reserves                       |
| Active Transportation Infrastructure Reserve Fund | General Revenue Reserve                                  |
| Off-Street Parking Reserve Funds                  | Stabilization Reserve                                    |
| Amenity Cost Charge Reserve Fund                  | Operating Gaming Reserve                                 |
|   | Snow Removal Stabilization Reserve                       |
|   | Operating Housing Reserve                                |
|   | Operating Climate Action Reserve                         |
|   | Other General Revenue Operating Reserves                 |

Sanitary Sewer Fund and 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.

Sanitary Sewer Fund

Waterworks Utility

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



# CONSOLIDATED PLAN

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# Challenges

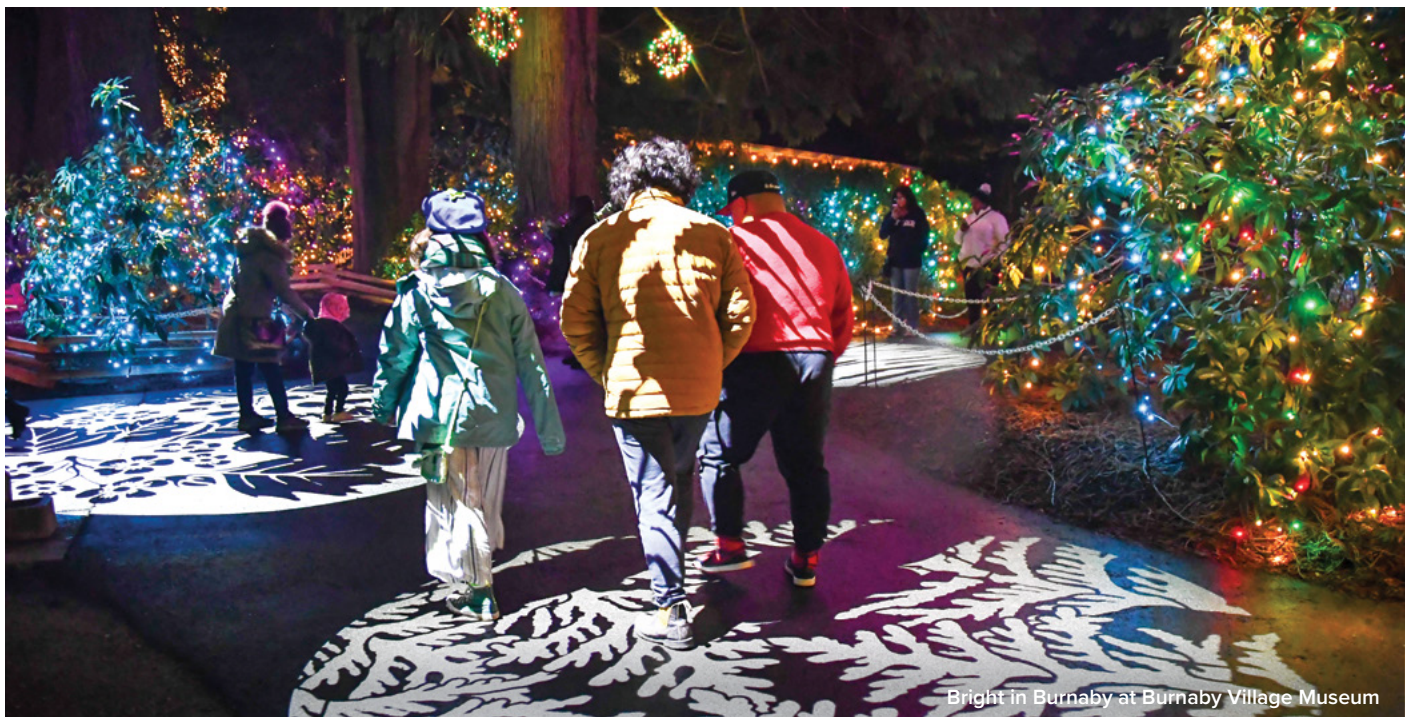
The City of Burnaby's principal activity is to provide local government services to residents. These services include police and fire protection; solid waste collection; the management of roads, sidewalks and traffic control, water, sanitary and storm sewers and parks infrastructure; environmental protection; 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 Burnaby Public Library are overseen by the Burnaby Public Library Board, in partnership with other governments. The operations of the City, in the provision of services to residents, are primarily funded through property taxation. The City faces many challenges in delivering this vast array of services to its residents while striving for a balance in affordability.

The Metro Vancouver regional growth strategy, "Metro 2050", anticipates continued rapid growth in the region with an estimated population of 358,200 for the City of Burnaby by 2050. This represents a 44% increase compared to the 2021 Census total of 249,125. 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.

Each year, City Council strives to maintain stable tax rates that aim to be among the lowest in the region. This has become increasingly challenging as costs and contractual increases required to deliver City services continue to rise higher than general inflation for common household goods and services. In particular, increases to construction services and materials have seen significant increases over the past few years.

This 2025-2029 Financial Plan was created amid geopolitical and economic uncertainty, including possible changes at the federal government level and the risk of increased tariffs from foreign governments. City Council and staff will strive to manage these challenges by finding efficiencies and continuing to strategically use reserves where feasible to keep tax rate increases minimal while maintaining City services and programs.



Bright in Burnaby at Burnaby Village Museum



The City's contract with the RCMP and E-Comm 911 service have experienced significant budget increases due to cost escalations and wage settlements. As these services are provided by other government/external agencies, it continues to present a challenge in providing public safety services as efficiently as possible while addressing rapid growth in the community. Due to service level concerns with E-Comm, in 2024, Council began building capacity for the City's ability to respond to non-emergency call services and has further expanded this capacity in 2025. The most recent collective agreement contract for RCMP members expired on March 31, 2025 and is currently outstanding. A provision for the estimated contract settlement has been included within this Financial Plan. The City will continue to monitor the upcoming contract negotiations closely to ensure adequate funding is in place without impacting policing service levels within the community.

Furthermore, managing external increases to rates / levies imposed to the City by other bodies, such as Metro Vancouver, are challenging as these increases are directly attributable to upgrades and enhancement driven by service demands and population growth. The actual 2025 cost increases passed to the City of Burnaby by Metro Vancouver were 7.2% for water services and 49.8% for sewer services. These are significant increases outside the control of the City. However, in an effort to provide tax relief to Burnaby taxpayers, through the use of reserves the City was able to manage a 0.0% rate increase to its Waterworks Utility rates. While for its Sanitary Sewer Fund rates, the City was able to temper the increases to 20%,

representing a 40% reduction from Metro Vancouver cost increases. It is anticipated that Metro Vancouver will continue to have significant, accelerated rate increases from 2026 and onwards. These increases are set by Metro Vancouver to accommodate increases in demand, replacement of aging infrastructure and the construction of new infrastructure. These non-discretionary costs will create additional pressures on the City's reserves and future tax and utility rates.

Currently the City has sufficient capital reserves balances and is debt-free. A majority of these reserves are set aside for specific purposes as defined by legislation or committed to future amenities to meet the needs of the Burnaby's growing population. Growth in the city requires increased levels of capital infrastructure renewal and new infrastructure that will need to be accompanied with long-term financial planning and funding strategies to ensure sustainability. A significant portion of the capital reserve balance is comprised of developer contributions to the Community Benefit Bonus reserve. This reserve funds significant amenities investments. However, recent Provincial legislative changes have created further challenges for the City in the administration and proposed uses of developer contributions moving forward. Due to the changes, the City has created a new financing tool known as Amenity Cost Charges (ACCs) Program and further expanded the City's Development Cost Charges (DCCs) Program. Under the ACC/DCC programs, the City is legislatively required to fund its share of costs and has done this through the implementation of a growth infrastructure investment equivalent to a 1.9%



Rosemary Brown Recreation Centre

increase to property taxation. Furthermore, the current market projections are uncertain and may result in lower development activity compared to previous years. As a result, in combination with the legislative changes and the uncertainty with development activities, this could potentially impact the delivery and timing of significant amenity projects.

Since 2021, the City has taken on additional responsibilities to provide aid to address the housing crisis, a responsibility that has been continuously passed to local governments from senior levels of government. In June of 2024, the City established the Burnaby Housing Authority (BHA), with the goal of ensuring all individuals and families of all income levels will have access to more affordable housing options within the City. In 2025, it is anticipated that BHA will ramp up its operations and work with various partners and agencies to address the housing concerns. Furthermore, the City will continue its Non-Market Housing Program, bringing forward a number of City-owned sites for development of non-market housing partnerships with various not-for-profit agencies. In addition, as in previous years, the City has also provisioned housing grants to non-market housing providers. The objective of these grants is to help provide sustainability and viability of affordable housing projects. Furthermore, senior levels of government have continued to pass on other responsibilities to the City such as homelessness & intervention support and childcare

facilities. In 2025 and onwards, the City has continued its commitment in delivering on these services through the establishment of the Intervention and Support division where City staff will help align the vulnerable members of the community with the social services that are available throughout the City. In 2024, the City opened the Christine Sinclair Childcare Centre offering 25 spaces for ages 36 months to 5 years, and in 2025 the City has planned to complete another childcare facility on Rowan Avenue offering a further 74 spaces to the Burnaby community.

Through the City's Climate Action Framework and City Energy Strategy, the City continues to target a Burnaby-wide reduction in carbon emissions of 45% by 2030, 75% by 2040 and achieve carbon neutrality by 2050. While the City continues to strive for these targets, it remains a challenging task for the City to maintain low tax rates as there are significant cost premiums related to the various climate related initiatives such as retrofitting of older buildings, new net zero emission buildings, electrification of the City fleet and corresponding infrastructure (i.e. charging stations).

Given the pressures and challenges outlined above, the City must depend on its long-term financial planning models to keep rate increases stable and ensure sound decisions are made regarding capital investments. To navigate uncertain and volatile periods, a balanced approach is essential to continue delivering high-quality core programs and services while maintaining financial sustainability.



# Key Budget Assumptions

## Economy

The financial and economic landscape for local governments in British Columbia remains uncertain. While inflation and interest rates have reduced in 2024, the outlook for 2025 remains unpredictable, particularly with the potential imposition of new tariffs by the United States. Following a national peak of 8.1% inflation in June 2022, inflation rates for 2024 fell within the Bank of Canada's target range of 1-3% throughout the year with September noted as having the lowest inflation in 3.5 years at 1.6%. In BC, 2024 inflation in 2024 was 2.6%. With inflation reduced, the Bank of Canada was the first G7 central bank to lower its interest rates. Over the course of 2024, rates were cut a total of seven times for a collective reduction from 5% down to 2.75%.<sup>1</sup> While the Bank of Canada has previously forecasted GDP growth seen in 2024 to continue through 2025/2026, the threat of tariffs imposed by the United States have made this forecast less certain. With the majority of Canadian exports purchased by the United States, tariffs have the potential to reduce Canadian export volumes and revenues, potentially leading to a depreciation of the Canadian dollar.<sup>2</sup> Despite the financial challenges that may result from tariffs, the City has advanced several significant projects and initiatives. Staff continue to monitor the situation and will implement measures where possible to minimize any project delays or major price fluctuations. In addition, the City will work with other levels of government to seek potential grants as an additional funding source to avoid financial challenges where possible.

## Inflationary Increases and Budget Projections

Following the COVID-19 pandemic, global inflation increased significantly; this, along with the accompanying cost of living crisis, has put pressure on the City to find a means of keeping property tax increases low. While the Financial Plan incorporates the inflationary rates seen at the time of its development (late 2024), in the case of Burnaby, the primary cost drivers remain labour and contractual expenses. Furthermore, many City services and programs are impacted by significant cost escalations. In particular, sectors such as construction materials and services, and public safety services are seeing cost increases higher than general inflation. To avoid significant property tax increases, Council have approved the use of existing City reserves where feasible to support the project costs and other operating initiatives that the City is working towards.

The 2025 Financial plan outlines the required investment required for the construction and maintenance of City infrastructure and amenities, as well as to provide the essential services that residents depend on. Future budget projections include both the capital costs of new facility projects along with the operating costs required to run them, such as additional staff. In order to maintain affordability and keep property tax increases low in light of these projects, the City has focused on maintaining its core capital assets and service programs. Similarly, while the City has expanded its Development Cost Charge Program and implemented a comprehensive new Amenity Cost Charge Program, care has been taken to ensure that new projects do not proceed until sufficient funds have been amassed in order to ensure that the City can move forward with the entirety of each new project undertaken.

<sup>1</sup> Bank of Canada - Release (March 2025)

<sup>2</sup> Bank of Canada Monetary Policy Report (January 2025)



## 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 balance budget. The last portion of the table illustrates adjustments made to the budget to be in compliance with PSAB requirements.

### Consolidated Budget Summary

|   | 2025<br>Plan (\$)          | 2026<br>Plan (\$)    | 2027<br>Plan (\$)    | 2028<br>Plan (\$)    | 2029<br>Plan (\$)      |
|---|----------------------------|----------------------|----------------------|----------------------|------------------------|
| <b>Proposed Revenues</b>  |                            |                      |                      |                      |                        |
| Taxation Revenue <sup>1</sup>                                     | (378,761,600) <sup>1</sup> | (404,276,100)        | (435,091,700)        | (482,548,300)        | (523,233,800)          |
| Growth Infrastructure Investment                                  | (6,638,900)                | (13,277,800)         | (19,916,700)         | (26,555,600)         | (33,194,500)           |
| Parcel Taxes  | (24,440,800)               | (25,540,600)         | (27,200,800)         | (29,104,800)         | (31,142,200)           |
| Sale of Goods and Services  | (158,617,800)              | (164,299,800)        | (171,131,600)        | (187,998,700)        | (198,206,400)          |
| Investment Income   | (80,000,000)               | (72,341,700)         | (54,169,500)         | (49,741,700)         | (54,380,100)           |
| Other Revenue   | (80,729,100)               | (80,704,500)         | (80,973,700)         | (82,998,600)         | (85,223,400)           |
| Community Benefit Bonus   | (100,000,000)              | -                    | -                    | -                    | -                      |
| Contributed Asset Revenue   | (10,000,000)               | (10,000,000)         | (10,000,000)         | (10,000,000)         | (10,000,000)           |
| Transfers from Other Governments                                  | (60,019,300)               | (48,327,400)         | (50,694,400)         | (41,491,600)         | (41,457,300)           |
| Transfer from Restricted Funds & Amenity/Development Cost Charges | (35,637,300)               | (71,274,400)         | (77,913,300)         | (84,552,100)         | (91,191,000)           |
| <b>Total Proposed Revenues</b>                                    | <b>(934,844,800)</b>       | <b>(890,042,300)</b> | <b>(927,091,700)</b> | <b>(994,991,400)</b> | <b>(1,068,028,700)</b> |
| <b>Proposed Expenditures</b>                                      |                            |                      |                      |                      |                        |
| Operating Expenditures  | 737,604,400                | 774,782,500          | 818,372,500          | 895,945,000          | 958,775,800            |
| Capital Expenditures  | 438,459,900                | 539,071,000          | 579,714,000          | 325,254,900          | 166,550,800            |
| <b>Total Proposed Expenditures</b>                                | <b>1,176,064,300</b>       | <b>1,313,853,500</b> | <b>1,398,086,500</b> | <b>1,221,199,900</b> | <b>1,125,326,600</b>   |
| <b>Proposed Transfers</b>   |                            |                      |                      |                      |                        |
| Transfer to/(from) Capital Works Financing Reserve Fund           | (7,405,000)                | (4,194,400)          | 19,309,600           | 10,818,300           | 18,455,300             |
| Transfer to/(from) Amenity/Development Cost Charges Reserve Fund  | 25,556,700                 | 70,474,900           | 59,691,300           | 71,283,600           | 84,598,300             |
| Transfer to/(from) Local Improvement Reserve Fund                 | 1,560,900                  | 1,688,900            | 1,723,600            | 1,743,900            | 1,805,700              |
| Transfer to/(from) Corporate & Tax Sale Reserve Fund              | (2,823,600)                | (50,045,000)         | (52,664,500)         | (54,409,300)         | (25,905,000)           |
| Transfer to/(from) Vehicle Replacement Reserve Fund               | (1,767,800)                | (5,813,700)          | (2,800,700)          | (3,056,300)          | (2,640,800)            |
| Transfer to/(from) Housing Capital Reserve Fund                   | 1,693,700                  | 1,984,500            | 2,086,700            | 2,157,000            | 2,301,100              |
| Transfer to/(from) Off-Street Parking Reserve Funds               | 204,000                    | 239,000              | 251,300              | 259,700              | 277,100                |
| Transfer to/(from) Growing Communities Reserve Fund               | (4,882,000)                | (8,443,900)          | (9,235,900)          | (3,828,800)          | 182,600                |
| Transfer to/(from) Non-Statutory Reserves                         | (253,356,400)              | (429,701,500)        | (489,356,200)        | (251,176,600)        | (136,372,200)          |
| <b>Total Proposed Transfers</b>                                   | <b>(241,219,500)</b>       | <b>(423,811,200)</b> | <b>(470,994,800)</b> | <b>(226,208,500)</b> | <b>(57,297,900)</b>    |
| <b>Total Proposed Expenditures &amp; Transfers</b>                | <b>934,844,800</b>         | <b>890,042,300</b>   | <b>927,091,700</b>   | <b>994,991,400</b>   | <b>1,068,028,700</b>   |
| <b>Balanced Budget</b>  | <b>-</b>                   | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>               |

<sup>1</sup>Taxation revenue is comprised of property taxes (\$368.1M), grant in lieu of taxes (\$7.7M), utilities taxes(\$3.5M) and local improvement frontage levies (\$0.4M) and assessment appeal \$0.9M.

## Consolidated Budget Summary

|   | 2025<br>Plan (\$)    | 2026<br>Plan (\$)    | 2027<br>Plan (\$)    | 2028<br>Plan (\$)    | 2029<br>Plan (\$)    |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>RECONCILIATION TO ANNUAL FINANCIAL STATEMENTS</b>    |                      |                      |                      |                      |                      |
| <b>Revenue Reconciliation</b>                           |                      |                      |                      |                      |                      |
| Revenue per Financial Plan (\$) Bylaw                   | (934,844,800)        | (890,042,300)        | (927,091,700)        | (994,991,400)        | (1,068,028,700)      |
| Remove: Amenity/Development Cost Charge Revenue         | 25,556,700           | 70,474,900           | 59,691,300           | 71,283,600           | 84,598,300           |
| Add: Housing Accelerator Fund Revenue                   | (7,098,400)          | -                    | -                    | -                    | -                    |
| <b>Revenue per Financial Statements</b>                 | <b>(916,386,500)</b> | <b>(819,567,400)</b> | <b>(867,400,400)</b> | <b>(923,707,800)</b> | <b>(983,430,400)</b> |
| <b>Expenditure Reconciliation</b>                       |                      |                      |                      |                      |                      |
| Expenditures & Transfers per Financial Plan (\$) Bylaw  | 934,844,800          | 890,042,300          | 927,091,700          | 994,991,400          | 1,068,028,700        |
| Remove: Capital Expenditures                            | (438,459,900)        | (539,071,000)        | (579,714,000)        | (325,254,900)        | (166,550,800)        |
| Add/Remove: Transfer to/(from) Reserve Funds & Reserves | 156,590,600          | 339,182,300          | 386,365,900          | 141,579,600          | (27,331,000)         |
| Add: Amortization Expense & Loss on Disposal of Assets  | 112,282,900          | 95,282,900           | 98,282,900           | 101,282,900          | 104,282,900          |
| <b>Expenditures per Financial Statements</b>            | <b>765,258,400</b>   | <b>785,436,500</b>   | <b>832,026,500</b>   | <b>912,599,000</b>   | <b>978,429,800</b>   |
| <b>Surplus per Financial Statements</b>                 | <b>(151,128,100)</b> | <b>(34,130,900)</b>  | <b>(35,373,900)</b>  | <b>(11,108,800)</b>  | <b>(5,000,600)</b>   |



Canada Day in Burnaby



Tax Rates

Specific tax rates must be approved each year by May 15. The Tax Rates Bylaw is presented to Council for adoption in the spring of 2025, once final information related to the growth in taxation assessment is received from the BC Assessment Authority.

The Tax Rate Bylaw for 2025 is due to be adopted on May 13.

Taxes Collected

|  | 2024 Plan (\$) | 2025 Plan (\$) <sup>2</sup> |
|--|----------------|-----------------------------|
| Municipal Levy <sup>1</sup>            | 346,713,600    | 374,779,600                 |
| Other Governments                      |                |                             |
| School                                 | 239,353,800    | 258,768,800                 |
| TransLink                              | 50,563,300     | 63,781,900                  |
| Metro Vancouver                        | 10,622,000     | 12,174,000                  |
| BC Assessment                          | 7,055,600      | 7,055,600                   |
| Municipal Finance Authority            | 41,600         | 43,900                      |
| Tourism Burnaby                        | 1,800,000      | 1,800,000                   |
| Business Improvement Area <sup>3</sup> | 580,300        | 591,200                     |
| Other Governments Subtotal             | 310,016,600    | 344,215,400                 |
| Total                                  | 656,730,200    | 718,995,000                 |

<sup>1</sup> Excludes Grants in Lieu of Taxes

<sup>2</sup> 2025 Budget figures for other Governments are estimates; final figures will be available in May

<sup>3</sup> Includes estimate for Heights Merchant Association



Holiday Lights at Burnaby Mountain



## 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

|  | 2023<br>Actuals (\$) | 2024<br>Plan (\$)    | 2025<br>Plan (\$)    |
|--|----------------------|----------------------|----------------------|
| <b>REVENUE</b>   |                      |                      |                      |
| Taxation*  | 357,520,154          | 376,939,400          | 409,841,300          |
| Sale of Goods & Services                                     | 143,238,149          | 144,764,000          | 158,529,400          |
| Metered Utility Rates  | 20,584,823           | 21,067,200           | 21,317,300           |
| Permit Fees & Licences                                       | 64,889,019           | 53,734,700           | 54,741,700           |
| Community Benefit Bonus                                      | 62,194,444           | 150,000,000          | 100,000,000          |
| Other Revenue  | 188,035,512          | 151,947,700          | 184,526,600          |
| Transfer from Reserves                                       | 110,672,746          | 113,441,300          | 155,636,400          |
| <b>Total Revenue</b>   | <b>947,134,847</b>   | <b>1,011,894,300</b> | <b>1,084,592,700</b> |
| <b>EXPENSES</b>  |                      |                      |                      |
| <b>General Government Services</b>                           | <b>119,441,083</b>   | <b>105,509,000</b>   | <b>135,800,500</b>   |
| <b>Administration</b>  | 25,734,796           | 26,181,700           | 55,465,300           |
| Mayor & Council  | 1,362,338            | 1,356,100            | 1,269,700            |
| Administration   | 3,095,192            | 5,193,700            | 5,153,700            |
| Fiscal   | 21,277,266           | 19,631,900           | 49,041,900           |
| <b>People &amp; Culture</b>                                  | 8,679,613            | 9,713,000            | 9,684,400            |
| <b>Information Technology</b>                                | 30,953,125           | 34,516,300           | 36,107,600           |
| <b>Corporate Services</b>                                    | 38,139,486           | 18,380,500           | 17,192,000           |
| <b>Finance</b>   | 15,934,063           | 16,717,500           | 17,351,200           |
| <b>Community Safety</b>                                      | <b>146,842,594</b>   | <b>160,110,900</b>   | <b>168,696,400</b>   |
| <b>Administration, Business Licence &amp; Bylaw Services</b> | 7,997,803            | 9,858,400            | 9,536,600            |
| Administration   | 3,596,815            | 4,759,600            | 4,327,200            |
| Business Licence & Property Management                       | 4,400,988            | 5,098,800            | 5,209,400            |
| <b>Burnaby Fire</b>  | 61,788,493           | 64,071,300           | 64,848,300           |
| <b>RCMP Burnaby Detachment</b>                               | 77,056,298           | 86,181,200           | 94,311,500           |
| <b>Engineering</b>   | 78,846,004           | 86,841,900           | 90,518,500           |
| <b>Sanitary Sewer</b>  | 50,401,891           | 56,437,100           | 74,593,900           |
| <b>Waterworks Utility</b>                                    | 62,350,667           | 65,274,700           | 67,270,500           |
| <b>Lands &amp; Facilities</b>                                | 30,565,792           | 42,407,000           | 43,769,200           |
| <b>Planning &amp; Development</b>                            | 18,685,123           | 27,076,100           | 28,277,500           |

\* Includes Assessment Appeals and Parcel Taxes

**Fund Balances - Consolidated** | continued

|  | 2023<br>Actuals (\$) | 2024<br>Plan (\$)    | 2025<br>Plan (\$)    |
|--|----------------------|----------------------|----------------------|
| <b>Parks, Recreation &amp; Culture</b>                   | 125,814,127          | 115,075,600          | 118,450,000          |
| <b>Burnaby Public Library</b>                            | 18,827,091           | 18,992,400           | 19,590,300           |
| <b>Capital</b>   | 258,506,915          | 372,471,100          | 438,459,900          |
| <b>Total Expenses</b>                                    | <b>910,281,287</b>   | <b>1,050,195,800</b> | <b>1,185,426,700</b> |
|  |                      |                      |                      |
| <b>Net Change</b>  | <b>36,853,560</b>    | <b>(38,301,500)</b>  | <b>(100,834,000)</b> |
| <b>Opening Balance</b>                                   | <b>2,123,092,751</b> | <b>2,366,557,731</b> | <b>2,328,256,231</b> |
| <b>Closing Balance</b>                                   | <b>2,159,946,311</b> | <b>2,328,256,231</b> | <b>2,227,422,231</b> |
|  |                      |                      |                      |
| <b>Net Change</b>  | <b>36,853,560</b>    | <b>(38,301,500)</b>  | <b>(100,834,000)</b> |
| Transfer (to)/from Community Benefit Reserves            | 25,506,144           | 5,804,400            | 91,590,700           |
| Transfer (to)/from Other Non-Statutory Reserves          | 8,952,720            | (2,728,000)          | 3,830,100            |
| Transfer (to)/from Development Cost Charge Reserve Funds | 624,521              | (5,000,000)          | (15,387,300)         |
| Transfer (to)/from Other Statutory Reserve Funds         | (52,511,300)         | 38,069,400           | 9,594,100            |
| Transfer (to)/from Operating Reserves                    | 565,201              | -                    | -                    |
| Transfer (to)/from Sewer Operating Reserves              | (10,858,946)         | -                    | -                    |
| Transfer (to)/from Sewer Capital Reserves                | 3,870,317            | 2,261,600            | 9,160,700            |
| Transfer (to)/from Water Operating Reserves              | (15,947,727)         | -                    | -                    |
| Transfer (to)/from Water Capital Reserves                | 2,945,510            | (105,900)            | 2,045,700            |
| <b>Transfer (to)/from Reserves</b>                       | <b>(36,853,560)</b>  | <b>38,301,500</b>    | <b>100,834,000</b>   |
|  |                      |                      |                      |
| <b>Balanced Budget</b>                                   | <b>-</b>             | <b>-</b>             | <b>-</b>             |

## Statement of Financial Activities - General Revenue Fund

|  | 2023<br>Actuals (\$) | 2024<br>Plan (\$)  | 2025<br>Plan (\$)    |
|--|----------------------|--------------------|----------------------|
| <b>REVENUE</b>   |                      |                    |                      |
| <b>Taxation</b>  | <b>338,136,555</b>   | <b>356,586,600</b> | <b>385,400,500</b>   |
| Property Taxes*  | 327,263,665          | 345,788,600        | 367,210,700          |
| Growth Infrastructure Investment                             | -                    | -                  | 6,638,900            |
| Grants in Lieu   | 6,915,273            | 6,929,000          | 7,685,900            |
| Other Tax Levy   | 3,957,617            | 3,869,000          | 3,865,000            |
| Sale of Goods & Services                                     | 67,472,462           | 64,712,000         | 69,373,000           |
| Permit Fees & Licences                                       | 64,613,650           | 53,495,000         | 54,574,300           |
| Community Benefit Bonus                                      | 62,194,444           | 150,000,000        | 100,000,000          |
| Other Revenue  | 183,552,655          | 146,641,300        | 178,341,500          |
| Transfer from Reserves                                       | 54,576,112           | 105,441,300        | 133,853,900          |
| <b>Total Revenue</b>   | <b>770,545,878</b>   | <b>876,876,200</b> | <b>921,543,200</b>   |
| <b>EXPENSES</b>  |                      |                    |                      |
| <b>General Government Services</b>                           | <b>119,441,083</b>   | <b>105,509,000</b> | <b>135,800,500</b>   |
| <b>Administration</b>  | <b>25,734,796</b>    | <b>26,181,700</b>  | <b>55,465,300</b>    |
| Mayor & Council  | 1,362,338            | 1,356,100          | 1,269,700            |
| Administration   | 3,095,192            | 5,193,700          | 5,153,700            |
| Fiscal   | 21,277,266           | 19,631,900         | 49,041,900           |
| <b>People &amp; Culture</b>                                  | <b>8,679,613</b>     | <b>9,713,000</b>   | <b>9,684,400</b>     |
| <b>Information Technology</b>                                | <b>30,953,125</b>    | <b>34,516,300</b>  | <b>36,107,600</b>    |
| <b>Corporate Services</b>                                    | <b>38,139,486</b>    | <b>18,380,500</b>  | <b>17,192,000</b>    |
| <b>Finance</b>   | <b>15,934,063</b>    | <b>16,717,500</b>  | <b>17,351,200</b>    |
| <b>Community Safety</b>                                      | <b>146,842,594</b>   | <b>160,110,900</b> | <b>168,696,400</b>   |
| <b>Administration, Business Licence &amp; Bylaw Services</b> | <b>7,997,803</b>     | <b>9,858,400</b>   | <b>9,536,600</b>     |
| Administration   | 3,596,815            | 4,759,600          | 4,327,200            |
| Business Licence & Bylaw Services                            | 4,400,988            | 5,098,800          | 5,209,400            |
| <b>Burnaby Fire</b>  | <b>61,788,493</b>    | <b>64,071,300</b>  | <b>64,848,300</b>    |
| <b>RCMP Burnaby Detachment</b>                               | <b>77,056,298</b>    | <b>86,181,200</b>  | <b>94,311,500</b>    |
| <b>Engineering</b>   | <b>78,846,004</b>    | <b>86,841,900</b>  | <b>90,518,500</b>    |
| <b>Lands &amp; Facilities</b>                                | <b>30,565,792</b>    | <b>42,407,000</b>  | <b>43,769,200</b>    |
| <b>Planning &amp; Development</b>                            | <b>18,685,123</b>    | <b>27,076,100</b>  | <b>28,277,500</b>    |
| <b>Parks, Recreation &amp; Culture</b>                       | <b>125,814,127</b>   | <b>115,075,600</b> | <b>118,450,000</b>   |
| <b>Burnaby Public Library</b>                                | <b>18,827,091</b>    | <b>18,992,400</b>  | <b>19,590,300</b>    |
| <b>Capital</b>   | <b>214,661,350</b>   | <b>357,009,100</b> | <b>406,068,400</b>   |
| <b>Total Expenses</b>  | <b>753,683,164</b>   | <b>913,022,000</b> | <b>1,011,170,800</b> |

\* Property taxes include impact from assessment appeals.



**Statement of Financial Activities - General Revenue Fund** | continued

|  | 2023<br>Actuals (\$) | 2024<br>Plan (\$)    | 2025<br>Plan (\$)    |
|--|----------------------|----------------------|----------------------|
| <b>Net Change</b>  | <b>16,862,714</b>    | <b>(36,145,800)</b>  | <b>(89,627,600)</b>  |
| <b>Opening Balance</b>                                   | <b>1,871,155,540</b> | <b>2,121,816,720</b> | <b>2,085,670,920</b> |
| <b>Closing Balance</b>                                   | <b>1,888,018,254</b> | <b>2,085,670,920</b> | <b>1,996,043,320</b> |
|  |                      |                      |                      |
| <b>Net Change</b>  | <b>16,862,714</b>    | <b>(36,145,800)</b>  | <b>(89,627,600)</b>  |
| Transfer (to)/from Community Benefit Reserves            | 25,506,144           | 5,804,400            | 91,590,700           |
| Transfer (to)/from Other Non-Statutory Reserves          | 8,952,720            | (2,728,000)          | 3,830,100            |
| Transfer (to)/from Development Cost Charge Reserve Funds | 624,521              | (5,000,000)          | (15,387,300)         |
| Transfer (to)/from Other Statutory Reserve Funds         | (52,511,300)         | 38,069,400           | 9,594,100            |
| Transfer (to)/from Operating Reserves                    | 565,201              | -                    | -                    |
| <b>Transfer (to)/from Reserves</b>                       | <b>(16,862,714)</b>  | <b>36,145,800</b>    | <b>89,627,600</b>    |
|  |                      |                      |                      |
| <b>Balanced Budget</b>                                   | <b>-</b>             | <b>-</b>             | <b>-</b>             |



Holiday Lights at Burnaby Mountain

# Statement of Financial Activities - Sanitary Sewer Fund

|   | 2023<br>Actuals (\$) | 2024<br>Plan (\$)  | 2025<br>Plan (\$)  |
|---|----------------------|--------------------|--------------------|
| <b>REVENUE</b>                              |                      |                    |                    |
| Taxation                                    | 19,383,599           | 20,352,800         | 24,440,800         |
| Sale of Goods & Services                    | 27,094,945           | 29,682,600         | 36,725,600         |
| Utility Rates - Metered                     | 5,944,431            | 6,290,300          | 6,922,600          |
| Permit Fees & Licences                      | 137,233              | 111,300            | 39,000             |
| Other Revenue                               | 2,534,512            | 3,130,500          | 3,595,300          |
| Transfer from Reserves                      | 24,896,948           | -                  | 6,465,900          |
| <b>Total Revenue</b>                        | <b>79,991,668</b>    | <b>59,567,500</b>  | <b>78,189,200</b>  |
| <b>EXPENSES</b>                             |                      |                    |                    |
| Public Works - Sewer                        | 49,687,292           | 54,531,600         | 73,355,800         |
| Infrastructure & Development - Sewer        | 714,599              | 1,905,500          | 1,238,100          |
| Capital                                     | 22,601,148           | 5,392,000          | 12,756,000         |
| <b>Total Expenses</b>                       | <b>73,003,039</b>    | <b>61,829,100</b>  | <b>87,349,900</b>  |
| <b>Net Change</b>                           | <b>6,988,629</b>     | <b>(2,261,600)</b> | <b>(9,160,700)</b> |
| <b>Opening Balance</b>                      | <b>136,771,503</b>   | <b>133,821,403</b> | <b>131,559,803</b> |
| <b>Closing Balance</b>                      | <b>143,760,132</b>   | <b>131,559,803</b> | <b>122,399,103</b> |
| <b>Net Change</b>                           | <b>6,988,629</b>     | <b>(2,261,600)</b> | <b>(9,160,700)</b> |
| Transfer (to)/from Sewer Operating Reserves | (10,858,946)         | -                  | -                  |
| Transfer (to)/from Sewer Capital Reserves   | 3,870,317            | 2,261,600          | 9,160,700          |
| <b>Transfer (to)/from Reserves</b>          | <b>(6,988,629)</b>   | <b>2,261,600</b>   | <b>9,160,700</b>   |
| <b>Balanced Budget</b>                      | <b>-</b>             | <b>-</b>           | <b>-</b>           |

## Statement of Financial Activities - Waterworks Utility

|   | 2023<br>Actuals (\$) | 2024<br>Plan (\$)  | 2025<br>Plan (\$)  |
|---|----------------------|--------------------|--------------------|
| <b>REVENUE</b>                              |                      |                    |                    |
| Sale of Goods & Services                    | 48,670,742           | 50,369,400         | 52,430,800         |
| Utility Rates - Metered                     | 14,640,392           | 14,776,900         | 14,394,700         |
| Permit Fees & Licences                      | 138,136              | 128,400            | 128,400            |
| Other Revenue                               | 1,948,345            | 2,175,900          | 2,589,800          |
| Transfer from Reserves                      | 31,199,686           | 8,000,000          | 15,316,600         |
| <b>Total Revenue</b>                        | <b>96,597,301</b>    | <b>75,450,600</b>  | <b>84,860,300</b>  |
| <b>EXPENSES</b>                             |                      |                    |                    |
| Public Works - Water                        | 46,612,564           | 56,363,600         | 65,679,600         |
| Infrastructure & Development - Water        | 15,738,103           | 8,911,100          | 1,590,900          |
| Capital                                     | 21,244,417           | 10,070,000         | 19,635,500         |
| <b>Total Expenses</b>                       | <b>83,595,084</b>    | <b>75,344,700</b>  | <b>86,906,000</b>  |
| <b>Net Change</b>                           | <b>13,002,217</b>    | <b>105,900</b>     | <b>(2,045,700)</b> |
| <b>Opening Balance</b>                      | <b>115,165,708</b>   | <b>110,919,608</b> | <b>111,025,508</b> |
| <b>Closing Balance</b>                      | <b>128,167,925</b>   | <b>111,025,508</b> | <b>108,979,808</b> |
| <b>Net Change</b>                           | <b>13,002,217</b>    | <b>105,900</b>     | <b>(2,045,700)</b> |
| Transfer (to)/from Water Operating Reserves | (15,947,727)         | -                  | -                  |
| Transfer (to)/from Water Capital Reserves   | 2,945,510            | (105,900)          | 2,045,700          |
| <b>Transfer (to)/from Reserves</b>          | <b>(13,002,217)</b>  | <b>(105,900)</b>   | <b>2,045,700</b>   |
| <b>Balanced Budget</b>                      | <b>-</b>             | <b>-</b>           | <b>-</b>           |



## Taxation

The primary funding source in 2025 for City services outlined in the 2025 – 2029 Financial Plan is taxation, at \$409.8 million which represents 34.6% of the City's total revenue. This is comprised of property taxation of \$367.2 million, Grants in Lieu of Property Taxation (\$7.7 million), Sewer Parcel Tax (\$24.4 million) and other tax levies (\$3.9 million). The increase in budgeted Property Taxes to fund municipal services in 2025 is \$18.7 million, which is based on a 3.9% average increase in residential property taxes. As part of the total figure for Property Taxes, the City expects to receive approximately \$5.1 million in new taxation in 2025 as a result of net new properties. BC assessment information is subject to change and for 2024, the actual tax levy was \$349,413,600 based on the final information provided. The 2025 tax rate increase of 3.9% is calculated utilizing the actual prior year tax levy rather than the 2024 plan levy of \$346,713,600.

Included in taxation is a new growth infrastructure levy, based on an average 1.9% property tax increase. The levy is intended to fund the city's share of the new Amenity Cost Charge (ACC) /Development Cost Charge (DCC) program. This equates to \$6.6 million in 2025.

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

| Property Type       | Class | Total Tax Levy<br>2023 Actual (\$) | Total Tax Levy<br>2024 Plan (\$)* | 3.9% General<br>Property<br>Tax Levy<br>2025 Plan (\$) | 1.9% Growth<br>Infrastructure<br>Investment<br>2025 Plan (\$) | Total Tax Levy<br>2025 Plan (\$) |
|---------------------|-------|------------------------------------|-----------------------------------|--|---|----------------------------------|
| Residential         | 1     | 164,781,094                        | 176,588,200                       | 190,993,900  | 3,444,300   | 194,438,200                      |
| Utilities           | 2     | 6,964,928                          | 8,335,200                         | 8,680,100  | 156,500   | 8,836,600                        |
| Supportive Housing  | 3     | -                                  | -                                 | -  | -   | -                                |
| Major Industry      | 4     | 9,067,104                          | 9,211,100                         | 9,804,300  | 176,800   | 9,981,100                        |
| Light Industry      | 5     | 18,599,108                         | 18,891,100                        | 19,849,300   | 358,000   | 20,207,300                       |
| Business            | 6     | 128,641,773                        | 133,611,300                       | 138,690,700  | 2,501,100   | 141,191,800                      |
| Managed Forest Land | 7     | -                                  | -                                 | -  | -   | -                                |
| Recreation          | 8     | 61,886                             | 68,800                            | 114,500  | 2,100   | 116,600                          |
| Farm                | 9     | 7,893                              | 7,900                             | 7,900  | 100   | 8,000                            |
| <b>Total</b>        |       | <b>328,123,786</b>                 | <b>346,713,600</b>                | <b>368,140,700</b>                                     | <b>6,638,900</b>  | <b>374,779,600</b>               |

\* 2024 actual property tax levy of \$349,413,600 is used to calculate the 3.9% tax rate increase for 2025 (i.e. net increase of \$13,627,100 divided by \$349,413,600).  
Note: Total Tax Levy excludes impact from assessment appeals.

### New Assessment Growth by Class

| New Assessment Growth by Class | Class | Levy from Growth<br>2023 Actual (\$) | Levy from Growth<br>2024 Plan(\$) | Levy from Growth<br>2025 Plan(\$) |
|--------------------------------|-------|--------------------------------------|-----------------------------------|-----------------------------------|
| Residential                    | 1     | \$4,280,810                          | \$2,849,100                       | \$4,485,509                       |
| Utilities                      | 2     | \$1,123,547                          | -\$700                            | \$170,312                         |
| Supportive Housing             | 3     | -                                    | -                                 | -                                 |
| Major Industry                 | 4     | -\$132,537                           | \$26,200                          | -\$3,972                          |
| Light Industry                 | 5     | -\$265,679                           | \$44,100                          | -\$106,044                        |
| Business                       | 6     | \$242,843                            | \$1,079,600                       | \$504,095                         |
| Managed Forest Land            | 7     | -                                    | -                                 | -                                 |
| Recreation                     | 8     | \$3,373                              | \$1,700                           | \$50,259                          |
| Farm                           | 9     | -\$256                               | -                                 | -\$159                            |
| <b>Total</b>                   |       | <b>5,252,102</b>                     | <b>4,000,000</b>                  | <b>5,100,000</b>                  |

Note: 2025 Figures are based on the Completed Roll for 2025 and a 5.8% 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 and parks) as well as 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 as outlined in Section 5.01 of the City of Burnaby's Permissive Tax Exemption Policy:

- » 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 - The organization must adhere to City of Burnaby plans, bylaws, codes and regulations, such as but not limited to: Zoning, Building Permit or Business Licencing requirements
- » Principle Use - Eligibility for an exemption shall be based on ownership and principal use of the property by the organization rather than just the charitable service of the organization
- » Area in Use - Only that part of the property used for not-for-profit activities is included in the application
- » Services and activities must be equally available to the public at large

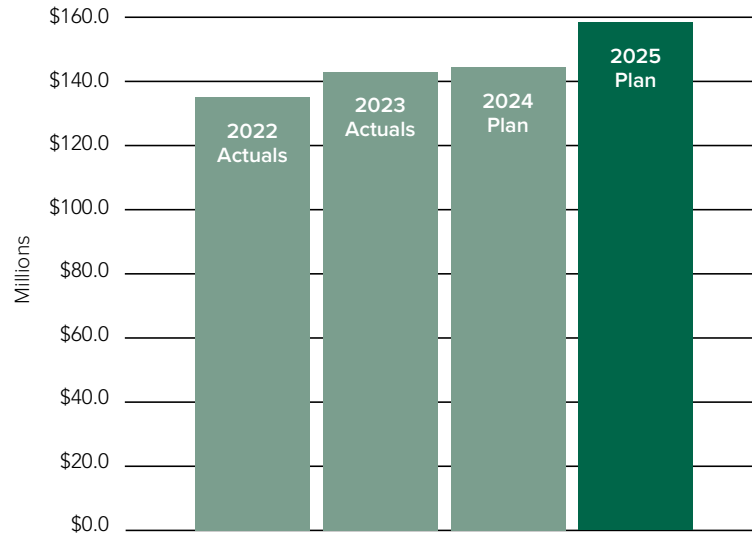
When an organization has provided supporting information to demonstrate compliance with all the requirements as outlined in Section 5.01, City of Burnaby staff will then assess the application based on the following additional criteria. The application must meet at least two of the criteria set out below:

- » Does the organization provide a complementary extension to municipal services and programs
- » Do Burnaby residents make up a majority of beneficiaries (greater than 50%) of the service (a beneficiary may be someone in receipt of direct or indirect services)
- » Do the activities of the organization through its Burnaby location provide a positive contribution to the delivery of the City of Burnaby Environmental Sustainability Strategy

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. Estimated total value of property tax exemptions for 2025 is \$3.8 million. This includes \$2.4 million for other taxing authorities and \$1.4 million for the City of Burnaby. Barring some exceptions, bylaws are now awarded for a three-year term. For certain properties the exemption term may be limited to one year due to a pending change in property status, or if circumstances warrant a further review of application details the following year.

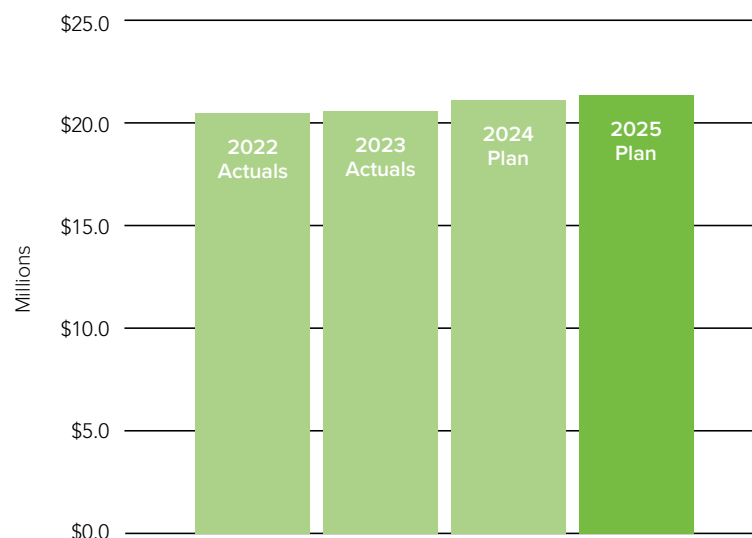
## Sale of Goods and Services

Sale of goods and services 2025 budget of \$158.5 million represents 13.4% 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 Culture programs. For 2025, the majority of the increase will be tied to sewer use revenue due to Metro Vancouver rate increases.



## Metered Utility Rates

Metered utility rates consist of Waterworks Utility and Sanitary Sewer Fund user fees for metered service usage. For 2025, as a result of rising cost from both the Greater Vancouver Water District (GVWD) (7.2%) and Greater Vancouver Sewer and Drainage District (GVS&DD) (49.8%), the City has utilized reserves to help mitigate the significant impact to the City's utility rates. As a result, the City managed to provide tax relief to Burnaby taxpayers with a 0.0% increase to Waterworks Utility rates and 20.0% to Sanitary Sewer rates. For 2025, revenue from metered utility rates amount to \$21.3 million, which represents 1.8% of the City's total revenue.

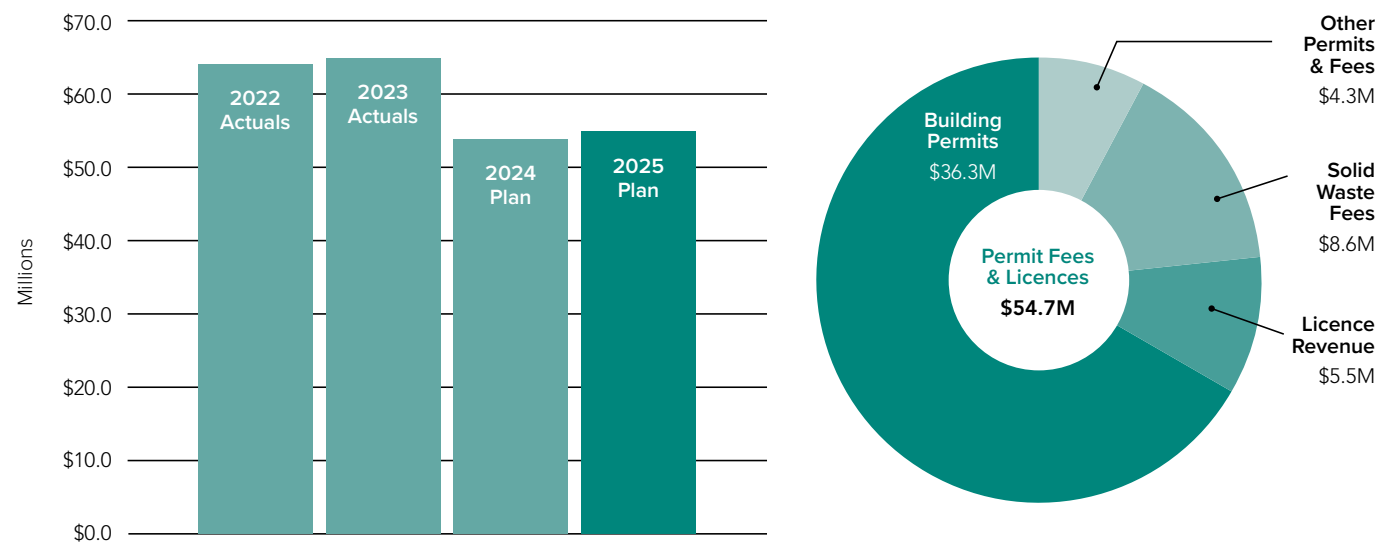




## Permit Fees and Licences

Permit Fees and Licences account for 4.6% of the City’s total 2025 budgeted revenue at \$54.7 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.

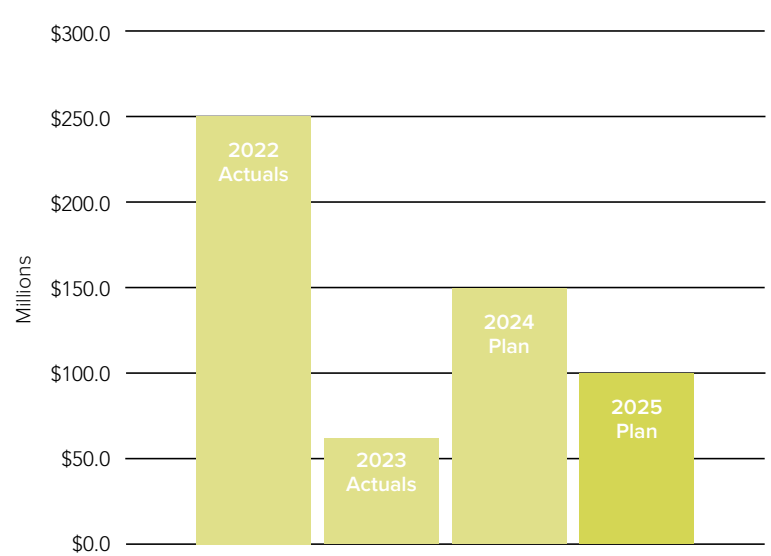
As development continues throughout the City, the 2025 revenues are expected to be closely aligned to the previous year plan. However, due to recent provincial legislation changes tied to development financing and current economic conditions there is a high level of uncertainty in development activities.



## Community Benefit Bonus

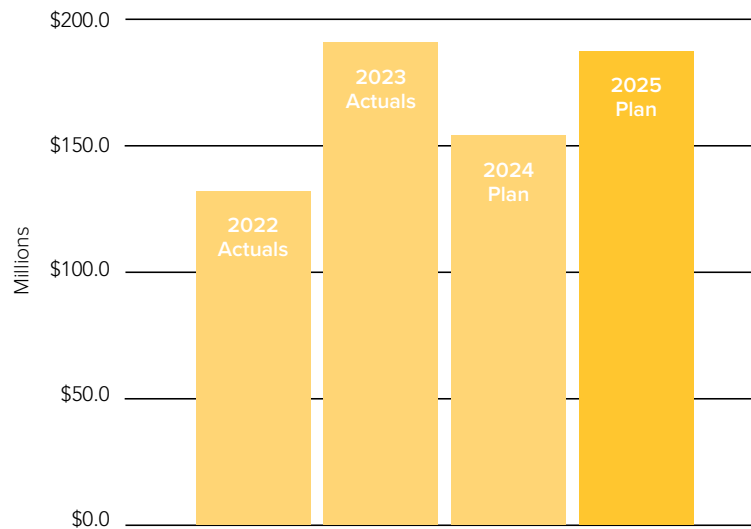
The City is anticipating to receive \$100.0 million in community benefit bonus revenue from developers in 2025 due to projected construction activity throughout the City. This represents 8.4% of the City's total revenue. The revenues received are intended to be used to fund capital projects that create new amenities for public use.

The recent changes in provincial legislation, coupled with current economic conditions, have created uncertainty in this area, making it difficult to provide revenue estimates.



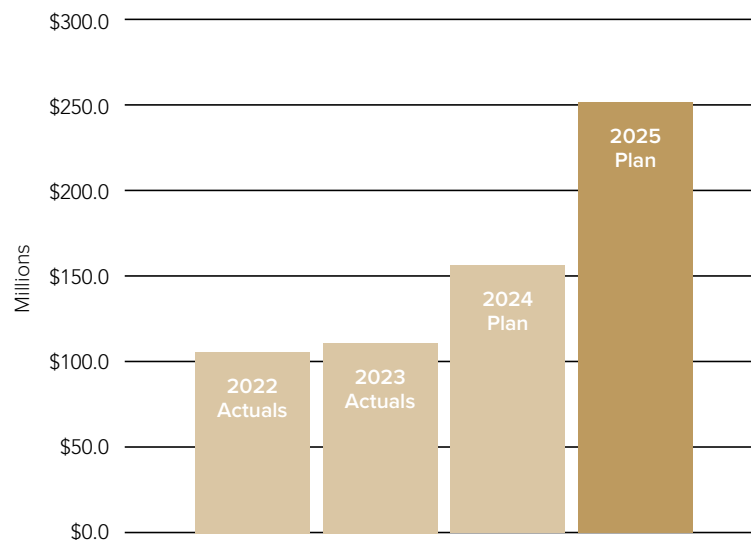
## Other Revenue

Other revenue accounts for \$184.5 million or 15.6% of the total City's 2025 revenue budget which includes key revenue sources such as investment income and casino revenue. Additionally, revenue from the development/amenity cost charge program and government funding are significant for 2025. Investment income is projected at a 4.4% yield in 2025 generating approximately \$80.0 million in revenue (includes income earned on Development Cost Charge Reserve Funds). The projected investment income takes into consideration the anticipated market conditions and volatility. Additionally, the City receives 10.0% of net earnings from casino operations and it is projected at this time that the City will receive \$11.0 million for 2025. Furthermore, developer contributions are projected to increase, generating \$35.6 million in revenue for 2025. Higher government funding is also anticipated, contributing approximately \$25.8 million.



## 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 contribution from City operations for future infrastructure requirements and to maintain adequate capital reserve and reserve funds. The transfers from the reserves category amounts to \$256.5 million or 21.6% of total City revenue. In addition to funding the City's capital projects, the transfers from reserve in 2025 also include transfers to assist with the City's Affordable Housing and Homelessness initiatives and Climate Action initiatives.



## Average Single Family Dwelling



### How the \$4,862 is spent

The average cost of municipal property taxes and utilities for a Single Family Home valued at \$2,157,548 in 2025 (gross assessed value) is \$4,862, (excluding collections on behalf of other government agencies).

|   | 2024 (\$)        | 2025 (\$)        |
|---|------------------|------------------|
| <b>AVERAGE SINGLE FAMILY DWELLING VALUE*</b>      | <b>2,079,830</b> | <b>2,157,548</b> |
| <b>UTILITIES (DISCOUNTED RATES)</b>               |                  |                  |
| Water Fees  | 620              | 620              |
| Sewer Parcel Tax                                  | 616              | 739              |
| Garbage Fees (180 litre)                          | 135              | 139              |
| <b>Utility Bill Subtotal (billed in February)</b> | <b>1,371</b>     | <b>1,498</b>     |
| <b>PROPERTY TAX</b>                               |                  |                  |
| General Government & Other Services**             | 445              | 692              |
| Community Safety Services                         | 1,287            | 1,381            |
| Engineering Services                              | 482              | 455              |
| Parks, Recreation & Culture Services              | 880              | 777              |
| <b>Property Tax Subtotal (billed in May)</b>      | <b>3,094</b>     | <b>3,304</b>     |
| Growth Infrastructure Investment                  | -                | 60               |
| <b>Total Collection for City Services</b>         | <b>4,465</b>     | <b>4,862</b>     |

\* Based on the Completed Roll for 2025. Data may be adjusted upon receipt of the Revised BC Assessment Roll.

\*\* General Government includes: Administration, People and Culture, Information Technology, Corporate Services and Finance. Other Services include Lands and Facilities as well as Planning and Development.

## Average Strata/Multi-Family Dwelling



### How the \$2,044 is spent

The gross average cost of municipal property taxes and utilities for a Strata / Multi Family Unit valued at \$826,086 in 2025 (gross assessed value) is \$2,044 (excluding collections on behalf of other government agencies).

|   | 2024 (\$)      | 2025 (\$)      |
|---|----------------|----------------|
| <b>AVERAGE STRATA / MULTI FAMILY DWELLING VALUE (EXCLUDING DUPLEX / TWIN FAMILY)*</b> | <b>772,139</b> | <b>826,086</b> |
| <b>UTILITIES (DISCOUNTED RATES)**</b>   |                |                |
| Water Fees  | 356            | 356            |
| Sewer Use Fees  | 333            | 400            |
| <b>Utility Bill Subtotal (billed in February)</b>                                     | <b>689</b>     | <b>756</b>     |
| <b>PROPERTY TAX</b>   |                |                |
| General Government & Other Services***  | 165            | 265            |
| Community Safety Services   | 478            | 529            |
| Engineering Services  | 179            | 174            |
| Parks, Recreation & Culture Services  | 327            | 297            |
| <b>Property Tax Subtotal (billed in May)</b>  | <b>1,149</b>   | <b>1,265</b>   |
| Growth Infrastructure Investment  | -              | 23             |
| <b>Total Collection for City Services</b>   | <b>1,838</b>   | <b>2,044</b>   |

\* Based on the Completed Roll for 2025. Data may be adjusted upon receipt of the Revised BC Assessment Roll.

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

\*\*\* General Government includes: Administration, People and Culture, Information Technology, Corporate Services and Finance. Other Services include Lands and Facilities as well as Planning and Development.



# OPERATING PLAN

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The City's 2025 Operating Plan of \$746.9 million includes budgeted operating expenses from the City's General Revenue Fund, Waterworks Utility and Sanitary Sewer Fund.

The 2025-2029 Financial Plan includes a Five-Year Operating Plan that provides the City with the expense authority and funding required to maintain a high level of service to its residents while factoring in non-discretionary inflationary increases.

### General Revenue Fund

The General Revenue Fund includes a proposed 2025 property tax increase of 3.9%, after allowing for an estimated new property tax growth of \$5.1 million.

The property tax rate increase accounts for the RCMP contract, E-Comm services requirements, estimated collective agreement wage increases for Canadian Union of Public Employees (CUPE) and Fire staff and other inflationary increases associated with core services and programs.

In addition, due to Provincial legislation changes related to development financing, the City had to shift its approach on financing amenities and infrastructure. This resulted in an expansion to the City's Development Cost Charge (DCC) program and creation of a new financing tool known as the Amenity Cost Charge (ACC) program. Under these programs, the City is required to cover its share of costs. To support these costs, City Council had no other alternative other than to implement a new property tax levy of 1.9% per year, which equates to approximately \$6.6 million in 2025. This new levy will be labeled Growth Infrastructure Investment on Burnaby resident tax bills.

In accordance with the Community Charter, the City is required to present a balanced Five-Year Operating Plan. When compiling the future year tax rate projections, assumptions are made based on the current and forecasted economic environment such as a higher inflationary environment, as well as supply chain disruptions and material cost increases. In addition to these economic factors, the City must consider the new facilities coming into service along with continued service requirements such as community safety. As a result, for the years 2026 through 2029, a projected tax rate increase has been provided within this Financial Plan.

These projected rate increases for future years are estimates and help to provide an indication of City priorities and other economic factors. As such, the City will continue to review these projections annually to look for opportunities and efficiencies to minimize the actual tax rate increase in future budgets.

### Waterworks Utility and Sanitary Sewer Fund

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. Most 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 2025 proposed rate increases of 0.0% for the Waterworks Utility and 20.0% for the Sanitary Sewer Fund are primarily driven by Metro Vancouver. As mentioned in the Introduction, the City is able to manage the increase from Metro Vancouver through the use of reserves. The substantial rate increases by Metro Vancouver outlined in its five-year plan are primarily related to major water and sewer infrastructure projects. From 2026 to 2029, the City's utility rates will be heavily affected by the increases determined by Metro Vancouver. Similar to 2025, the City aims to utilize reserves in future years to help absorb some of the significant impacts on Burnaby citizens.

## City Operating Plan Workforces

The City's Operating Workforce is calculated by Full-Time Equivalents (FTEs). Included in the City's 2025 Financial Plan is 2,798.50 FTEs that represent Regular Full Time (RFT), Regular Part Time (RPT), Temporary Full Time (TFT) and Auxiliary (AUX) staff. This number includes a net increase of 18.65 FTEs.

A three-year budget comparison of FTEs by each department is provided in the table below:

### 2025 Budgeted Full Time Equivalents Changes - Overview

|  | 2023<br>Plan    | 2024<br>Plan    | 2025<br>Plan    | 2025<br>Change | Note |
|--|-----------------|-----------------|-----------------|----------------|------|
| <b>GENERAL REVENUE FUND</b>                                  |                 |                 |                 |                |      |
| <b>General Government Services</b>                           | <b>405.99</b>   | <b>442.52</b>   | <b>444.61</b>   | <b>2.09</b>    |      |
| <b>Administration</b>  | <b>28.65</b>    | <b>38.84</b>    | <b>38.84</b>    | <b>-</b>       |      |
| Mayor & Council  | 9.00            | 9.00            | 9.00            | -              |      |
| Administration   | 19.65           | 29.84           | 29.84           | -              |      |
| <b>People &amp; Culture</b>                                  | <b>54.92</b>    | <b>58.00</b>    | <b>59.00</b>    | <b>1.00</b>    | 1    |
| <b>Information Technology</b>                                | <b>106.00</b>   | <b>113.33</b>   | <b>113.50</b>   | <b>0.17</b>    | 2    |
| <b>Corporate Services</b>                                    | <b>94.90</b>    | <b>102.41</b>   | <b>103.97</b>   | <b>1.56</b>    | 3    |
| <b>Finance</b>   | <b>121.52</b>   | <b>129.94</b>   | <b>129.30</b>   | <b>(0.64)</b>  | 4    |
| <b>Community Safety</b>                                      | <b>527.97</b>   | <b>534.55</b>   | <b>541.05</b>   | <b>6.50</b>    | 5    |
| <b>Administration, Business Licence &amp; Bylaw Services</b> |                 |                 |                 |                |      |
| Administration   | 20.84           | 28.51           | 28.51           | -              |      |
| Business Licence & Bylaw Services                            | 44.29           | 42.35           | 42.35           | -              |      |
| <b>Burnaby Fire</b>  | <b>335.00</b>   | <b>337.00</b>   | <b>337.00</b>   | <b>-</b>       |      |
| <b>RCMP Burnaby Detachment</b>                               | <b>127.84</b>   | <b>126.69</b>   | <b>133.19</b>   | <b>6.50</b>    | 5    |
| <b>Engineering</b>   | <b>357.78</b>   | <b>365.78</b>   | <b>367.48</b>   | <b>1.70</b>    | 6    |
| <b>Lands &amp; Facilities</b>                                | <b>226.36</b>   | <b>243.85</b>   | <b>248.85</b>   | <b>5.00</b>    | 7    |
| <b>Planning &amp; Development</b>                            | <b>149.45</b>   | <b>162.50</b>   | <b>163.50</b>   | <b>1.00</b>    | 8    |
| <b>Parks, Recreation &amp; Culture</b>                       | <b>742.22</b>   | <b>739.65</b>   | <b>741.65</b>   | <b>2.00</b>    | 9    |
| <b>Burnaby Public Library</b>                                | <b>146.14</b>   | <b>153.22</b>   | <b>153.58</b>   | <b>0.36</b>    | 10   |
| <b>General Revenue Fund Total</b>                            | <b>2,555.91</b> | <b>2,642.07</b> | <b>2,660.72</b> | <b>18.65</b>   |      |
| <b>UTILITY FUND</b>  |                 |                 |                 |                |      |
| <b>Utilities</b>   | <b>138.28</b>   | <b>137.78</b>   | <b>137.78</b>   | <b>-</b>       |      |
| <b>Utility Fund Total</b>                                    | <b>138.28</b>   | <b>137.78</b>   | <b>137.78</b>   | <b>-</b>       |      |
| <b>Total General Revenue &amp; Utility Fund</b>              | <b>2,694.19</b> | <b>2,779.85</b> | <b>2,798.50</b> | <b>18.65</b>   |      |

Note: 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. **People and Culture** | Overall increase of 1.00 FTEs to increase operational requirement for compensation and records.
2. **Information Technology** | Overall increase of 0.17 FTEs to increase operational support related to IT sustainment.
3. **Corporate Services** | Overall increase of 1.56 FTEs to support increased workload and operational requirements.
4. **Finance** | Overall decrease of 0.64 FTEs to positions no longer required partially offset with increased operational requirements related to DCC and ACC initiatives.
5. **RCMP Burnaby Detachment** | Overall increase of 6.50 FTEs to support increase operational requirements for Non-Emergency Call Centre.
6. **Engineering** | Overall increase of 1.70 FTEs to support increased workload and operational requirements related to Transportation.
7. **Lands and Facilities** | Overall increase of 5.00 FTEs to support in-house efficiencies.
8. **Planning and Development** | Overall increase of 1.00 FTEs to support increased operational requirements related to DCC and ACC initiatives.
9. **Parks, Recreation and Culture** | Overall increase of 2.00 FTEs to support increased workload and operational requirements.
10. **Burnaby Public Library** | Overall increase of 0.36 FTEs to support increased operational requirements for Cameron Branch.

# Operating Budget

## Expenses

Total \$746.9 Million

### 18.1% General Government, \$135.8M

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

### 12.6% RCMP Burnaby Detachment, \$94.3M

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

### 12.1% Engineering, \$90.5M

Public Works accounts for 8.6% 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, and the City's garbage collection and recycling program at 3.5%.

### 10.0% Sanitary Sewer, \$74.6M

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

### 9.0% Waterworks Utility, \$67.3M

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

### 5.9% Lands & Facilities, \$43.8M

Provides property-related services to the City, including planning, acquiring, selling, leasing, building, maintaining and managing City's lands, properties, facilities and civic projects.

### 15.9% Parks, Recreation & Culture, \$118.4M

Parks, Recreation and Culture 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.

### 8.7% Burnaby Fire Department, \$64.8M

The Burnaby Fire Department delivers programs that provide for the safety of the lives and property of our citizens.

### 3.8% Planning & Development, \$28.3M

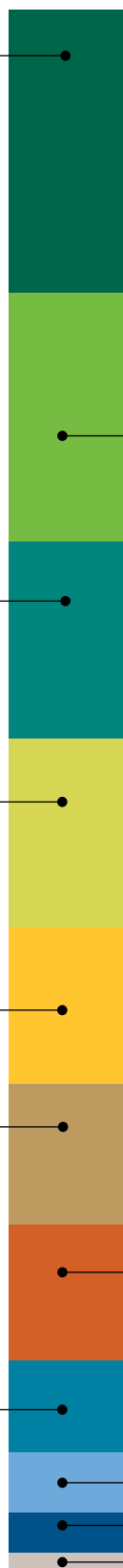
Provides the foundation for land use management and development in Burnaby, ensures compliance with the BC Building Code and assisting with the City's affordable housing initiatives.

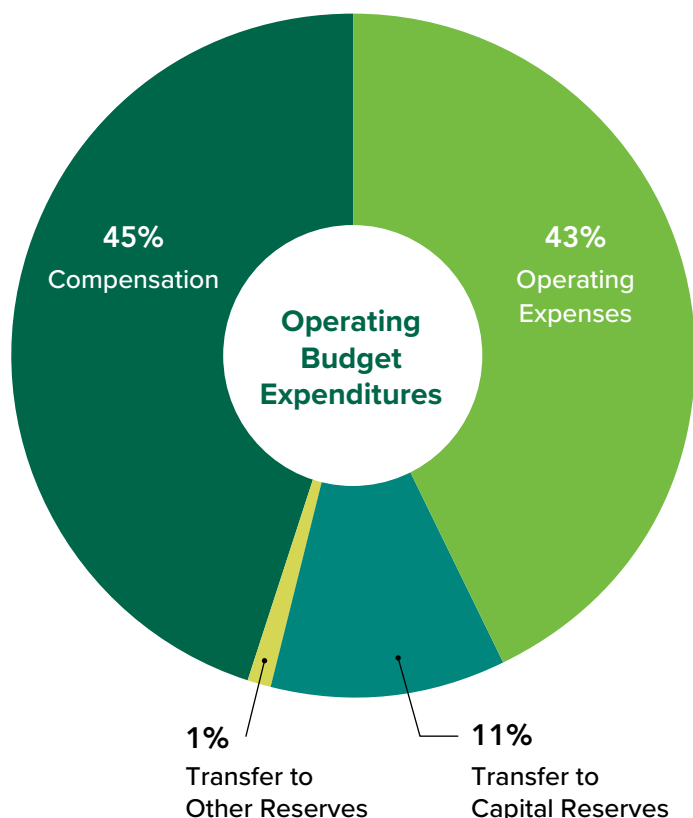
### 2.6% Burnaby Public Library, \$19.6M

Provides library services from four branches located throughout the City.

### 1.3% Community Safety Administration And Business Licence & Bylaw Services, \$9.5M

Provides overall administrative and strategic support for RCMP Burnaby Detachment and Burnaby Fire Department. In addition, this division provides licencing and bylaw services to businesses and citizens.





The City's operating budget is primarily composed of four categories: Compensation (45%), Operating Expenses (43%), Transfer to Capital Reserves (11%) and Transfers to Other Reserves (1%).

Compensation is attributed to the salaries and benefits of City staff to deliver the City's core programs and services to Burnaby citizens. Changes to compensation expenditures are mainly due to collective agreement/contract increases and increases in staff count. The increase in the number of staff is primarily related to the resources required to support the increased operational requirements for the Non-Emergency Call Centre, in-house efficiencies, and other operational and programming needs.

Operating expenses are all other non-compensation related expenditures that are incurred by the City to maintain ongoing operations. These may include expenditures such as IT services, materials, office supplies, and utilities. Changes to operating expenses are primarily driven by market inflation and increases to deliver core programs and services.

Transfer to Capital Reserves represents the level of contribution from operations to support future capital asset replacements. Changes to this category are driven by funding requirements to maintain capital reserve and reserve funds to support the City's Capital Plan.

Lastly, Transfers to Other Reserves represent the amount of funds transferred to the City's various operating reserves. These transfers are to set aside funds for specific future initiatives; thus, lowering the tax burden in those respective years.



Aerial view of Shadbolt Centre for the Arts and Deer Lake Park



# Operating Budget

## Revenues

Total \$746.9 Million

### 49.2% Property Tax Levy (Net of Assessment Appeals), \$367.2M

Property taxation accounts for the majority of the revenues. This amount is net of assessment appeals (\$1.0M).

### 10.0% Transfer from Reserves, \$74.7M

Provision for one-time initiatives and Council priorities.

### 7.3% Permit Fees & Licences, \$54.8M

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

### 3.3% Sanitary Sewer Parcel Tax, \$24.4M

Collected by the City to largely cover Greater Vancouver Sewer and District Drainage (GVS & DD) costs.

### 1.0% Grants In Lieu of Taxes, \$7.7M

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

### 21.2% Sale of Goods & Services, \$158.5M

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

### 3.7% Other Revenue, \$27.8M

Examples of other revenue consists of Investment Income and External Grants (provincial / federal).

### 2.9% Metered Utility Rates, \$21.3M

Collected by the City to largely cover Greater Vancouver Water District (GVWD) costs.

### 0.9% Growth Infrastructure Investment, \$6.6M

The City's contribution towards future infrastructure.

### 0.5% Utility Industry Tax & Local Improvement Levies, \$3.9M

Consists of the revenue collected from various third-party utility corporations.



## Distribution of Property Tax Levy by Department

|  | 2023<br>Actuals (\$) | 2024<br>Plan (\$)   | 2025<br>Plan (\$)   | 2026<br>Plan (\$)   | 2027<br>Plan (\$)   | 2028<br>Plan (\$)   | 2029<br>Plan (\$)   |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>General Government Services</b>                           |                      |                     |                     |                     |                     |                     |                     |
| <b>Administration</b>  | <b>(2,793,149)</b>   | <b>(20,289,900)</b> | <b>(12,483,800)</b> | <b>(8,353,800)</b>  | <b>(705,900)</b>    | <b>11,445,300</b>   | <b>24,815,200</b>   |
| Mayor & Council  | 1,360,765            | 1,353,600           | 1,269,700           | 1,312,900           | 1,357,400           | 1,403,200           | 1,450,000           |
| Office of the CAO  | 3,095,192            | 4,618,700           | 4,852,200           | 5,019,400           | 5,191,800           | 5,369,100           | 5,550,400           |
| Fiscal   | (7,249,106)          | (26,262,200)        | (18,605,700)        | (14,686,100)        | (7,255,100)         | 4,673,000           | 17,814,800          |
| <b>People &amp; Culture</b>                                  | <b>7,307,419</b>     | <b>8,824,800</b>    | <b>8,880,700</b>    | <b>9,186,900</b>    | <b>9,502,000</b>    | <b>9,826,100</b>    | <b>10,157,900</b>   |
| <b>Information Technology</b>                                | <b>30,484,972</b>    | <b>32,362,600</b>   | <b>34,269,000</b>   | <b>36,668,100</b>   | <b>38,939,000</b>   | <b>41,277,400</b>   | <b>43,182,200</b>   |
| <b>Corporate Services</b>                                    | <b>12,409,436</b>    | <b>14,490,900</b>   | <b>13,534,500</b>   | <b>14,004,300</b>   | <b>14,487,700</b>   | <b>14,984,700</b>   | <b>15,493,000</b>   |
| <b>Finance</b>   | <b>14,019,550</b>    | <b>15,565,400</b>   | <b>16,174,100</b>   | <b>16,737,300</b>   | <b>17,317,400</b>   | <b>17,914,100</b>   | <b>18,524,500</b>   |
| <b>Total General Government Services</b>                     | <b>61,428,228</b>    | <b>50,953,800</b>   | <b>60,374,500</b>   | <b>68,242,800</b>   | <b>79,540,200</b>   | <b>95,447,600</b>   | <b>112,172,800</b>  |
| <b>Community Safety</b>                                      |                      |                     |                     |                     |                     |                     |                     |
| <b>Administration, Business Licence &amp; Bylaw Services</b> | <b>1,089,935</b>     | <b>1,642,600</b>    | <b>1,741,800</b>    | <b>1,831,800</b>    | <b>1,924,400</b>    | <b>2,019,300</b>    | <b>2,115,200</b>    |
| Administration   | 2,690,617            | 3,548,700           | 3,637,300           | 3,763,300           | 3,893,100           | 4,026,500           | 4,163,100           |
| Business Licence & Bylaw Services                            | (1,600,682)          | (1,906,100)         | (1,895,500)         | (1,931,500)         | (1,968,700)         | (2,007,200)         | (2,047,900)         |
| <b>Burnaby Fire</b>  | <b>55,068,840</b>    | <b>59,985,900</b>   | <b>61,188,600</b>   | <b>63,306,700</b>   | <b>65,487,800</b>   | <b>67,731,400</b>   | <b>70,027,200</b>   |
| <b>RCMP Burnaby Detachment</b>                               | <b>73,701,616</b>    | <b>82,459,100</b>   | <b>90,939,400</b>   | <b>100,834,900</b>  | <b>112,275,700</b>  | <b>123,316,100</b>  | <b>134,950,400</b>  |
| <b>Total Community Safety</b>                                | <b>129,860,391</b>   | <b>144,087,600</b>  | <b>153,869,800</b>  | <b>165,973,400</b>  | <b>179,687,900</b>  | <b>193,066,800</b>  | <b>207,092,800</b>  |
| <b>Engineering</b>   | <b>50,382,144</b>    | <b>50,497,500</b>   | <b>50,637,500</b>   | <b>52,334,700</b>   | <b>54,082,400</b>   | <b>55,880,900</b>   | <b>57,723,500</b>   |
| <b>Lands &amp; Facilities</b>                                | <b>16,888,763</b>    | <b>26,520,200</b>   | <b>27,397,100</b>   | <b>28,332,800</b>   | <b>29,296,500</b>   | <b>30,288,000</b>   | <b>31,302,900</b>   |
| <b>Planning &amp; Development</b>                            | <b>(25,337,481)</b>  | <b>(11,277,200)</b> | <b>(10,667,800)</b> | <b>(10,886,900)</b> | <b>(11,112,500)</b> | <b>(11,345,700)</b> | <b>(11,591,700)</b> |
| <b>Parks, Recreation &amp; Culture</b>                       | <b>78,184,069</b>    | <b>68,481,900</b>   | <b>68,370,100</b>   | <b>70,775,600</b>   | <b>73,350,700</b>   | <b>88,201,800</b>   | <b>94,745,600</b>   |
| <b>Burnaby Public Library</b>                                | <b>16,717,672</b>    | <b>17,449,800</b>   | <b>18,159,500</b>   | <b>18,778,700</b>   | <b>19,416,400</b>   | <b>20,072,600</b>   | <b>20,744,400</b>   |
|  |                      |                     |                     |                     |                     |                     |                     |
| <b>Property Taxation for City Services</b>                   | <b>328,123,786</b>   | <b>346,713,600</b>  | <b>368,140,700</b>  | <b>393,551,100</b>  | <b>424,261,600</b>  | <b>471,612,000</b>  | <b>512,190,300</b>  |
|  |                      |                     |                     |                     |                     |                     |                     |
| <b>Property Taxation Impact (%)</b>                          | <b>3.99%</b>         | <b>4.50%</b>        | <b>3.90%</b>        | <b>5.68%</b>        | <b>6.66%</b>        | <b>10.10%</b>       | <b>7.65%</b>        |

## Summary of Operating Revenue

|  | 2023<br>Actuals (\$) | 2024<br>Plan (\$)    | 2025<br>Plan (\$)    | 2026<br>Plan (\$)    | 2027<br>Plan (\$)    | 2028<br>Plan (\$)    | 2029<br>Plan (\$)    |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>TAXATION</b>                                    |                      |                      |                      |                      |                      |                      |                      |
| <b>Property Tax Levy</b>                           |                      |                      |                      |                      |                      |                      |                      |
| Prior Year Property Tax Levy*                      | (310,479,534)        | (327,966,200)        | (349,413,600)        | (368,140,700)        | (393,551,100)        | (424,261,600)        | (471,612,000)        |
| <b>New Property Tax Levy</b>                       |                      |                      |                      |                      |                      |                      |                      |
| Taxes from New Growth                              | (5,252,102)          | (4,000,000)          | (5,100,000)          | (4,500,000)          | (4,500,000)          | (4,500,000)          | (4,500,000)          |
| Tax Rate Increase                                  | (12,392,150)         | (14,747,400)         | (13,627,100)         | (20,910,400)         | (26,210,500)         | (42,850,400)         | (36,078,300)         |
| <b>Total New Property Tax Levy</b>                 | <b>(17,644,252)</b>  | <b>(18,747,400)</b>  | <b>(18,727,100)</b>  | <b>(25,410,400)</b>  | <b>(30,710,500)</b>  | <b>(47,350,400)</b>  | <b>(40,578,300)</b>  |
| <b>Total Property Tax Levy</b>                     | <b>(328,123,786)</b> | <b>(346,713,600)</b> | <b>(368,140,700)</b> | <b>(393,551,100)</b> | <b>(424,261,600)</b> | <b>(471,612,000)</b> | <b>(512,190,300)</b> |
| Property Tax Assessment Appeals                    | 860,121              | 925,000              | 930,000              | 930,000              | 930,000              | 930,000              | 930,000              |
| Growth Infrastructure Investment                   | -                    | -                    | (6,638,900)          | (13,277,800)         | (19,916,700)         | (26,555,600)         | (33,194,500)         |
| Sanitary Sewer Parcel Tax                          | (19,383,599)         | (20,352,800)         | (24,440,800)         | (25,540,600)         | (27,200,800)         | (29,104,800)         | (31,142,200)         |
| Grants in Lieu of Taxes                            | (6,915,273)          | (6,929,000)          | (7,680,900)          | (7,696,800)          | (7,711,100)          | (7,723,700)          | (7,734,500)          |
| Utility Industry Tax<br>& Local Improvement Levies | (3,957,617)          | (3,869,000)          | (3,870,000)          | (3,958,200)          | (4,049,000)          | (4,142,600)          | (4,239,000)          |
| <b>Total Taxation</b>                              | <b>(357,520,154)</b> | <b>(376,939,400)</b> | <b>(409,841,300)</b> | <b>(443,094,500)</b> | <b>(482,209,200)</b> | <b>(538,208,700)</b> | <b>(587,570,500)</b> |
| <b>REVENUE</b>                                     |                      |                      |                      |                      |                      |                      |                      |
| Sale of Goods & Services                           | (143,238,150)        | (144,764,100)        | (158,529,400)        | (163,899,900)        | (170,261,500)        | (186,589,300)        | (196,220,000)        |
| Metered Utility Rates                              | (20,584,823)         | (21,067,200)         | (21,317,300)         | (21,628,800)         | (22,099,000)         | (22,638,300)         | (23,215,300)         |
| Permit Fees & Licences                             | (64,613,650)         | (53,734,700)         | (54,741,700)         | (56,380,700)         | (58,069,900)         | (59,809,800)         | (61,602,100)         |
| Other Revenue                                      | (28,553,517)         | (27,478,400)         | (27,840,700)         | (28,675,900)         | (29,536,100)         | (30,422,200)         | (31,334,900)         |
| Transfer from Reserves                             | (41,865,069)         | (53,741,000)         | (74,696,400)         | (70,569,500)         | (70,471,100)         | (71,761,700)         | (72,132,100)         |
| <b>Total Revenue</b>                               | <b>(298,855,209)</b> | <b>(300,785,400)</b> | <b>(337,125,500)</b> | <b>(341,154,800)</b> | <b>(350,437,600)</b> | <b>(371,221,300)</b> | <b>(384,504,400)</b> |
| <b>Total Taxation &amp; Revenue</b>                | <b>(656,375,363)</b> | <b>(677,724,800)</b> | <b>(746,966,800)</b> | <b>(784,249,300)</b> | <b>(832,646,800)</b> | <b>(909,430,000)</b> | <b>(972,074,900)</b> |

\*2025 Prior Year Property Tax Levy has been adjusted to include adjusted 2024 Taxes from New Growth.



## Summary of Operating Expenses

|  | 2023<br>Actuals (\$) | 2024<br>Plan (\$)  | 2025<br>Plan (\$)  | 2026<br>Plan (\$)  | 2027<br>Plan (\$)  | 2028<br>Plan (\$)  | 2029<br>Plan (\$)  |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>General Government Services</b>                           |                      |                    |                    |                    |                    |                    |                    |
| <b>Administration</b>  | <b>26,092,242</b>    | <b>26,181,800</b>  | <b>55,465,300</b>  | <b>66,779,900</b>  | <b>81,626,500</b>  | <b>100,991,200</b> | <b>121,589,700</b> |
| Mayor & Council  | 1,362,304            | 1,356,100          | 1,269,700          | 1,312,900          | 1,357,400          | 1,403,200          | 1,450,000          |
| Office of the CAO  | 3,095,192            | 5,193,700          | 5,153,700          | 5,330,000          | 5,511,700          | 5,698,600          | 5,889,800          |
| Fiscal   | 21,634,746           | 19,632,000         | 49,041,900         | 60,137,000         | 74,757,400         | 93,889,400         | 114,249,900        |
| <b>People &amp; Culture</b>                                  | <b>8,679,614</b>     | <b>9,713,000</b>   | <b>9,684,400</b>   | <b>10,014,700</b>  | <b>10,354,600</b>  | <b>10,704,300</b>  | <b>11,062,400</b>  |
| <b>Information Technology</b>                                | <b>30,953,126</b>    | <b>34,516,300</b>  | <b>36,107,600</b>  | <b>38,251,600</b>  | <b>40,570,000</b>  | <b>42,957,300</b>  | <b>44,912,500</b>  |
| <b>Corporate Services</b>                                    | <b>37,677,400</b>    | <b>18,380,500</b>  | <b>17,192,000</b>  | <b>16,448,300</b>  | <b>17,004,900</b>  | <b>17,577,300</b>  | <b>18,163,400</b>  |
| <b>Finance</b>   | <b>15,273,089</b>    | <b>16,717,500</b>  | <b>17,351,200</b>  | <b>17,949,800</b>  | <b>18,566,300</b>  | <b>19,200,500</b>  | <b>19,849,500</b>  |
| <b>Total General Government Services</b>                     | <b>118,675,471</b>   | <b>105,509,100</b> | <b>135,800,500</b> | <b>149,444,300</b> | <b>168,122,300</b> | <b>191,430,600</b> | <b>215,577,500</b> |
| <b>Community Safety</b>                                      |                      |                    |                    |                    |                    |                    |                    |
| <b>Administration, Business Licence &amp; Bylaw Services</b> | <b>7,997,804</b>     | <b>9,858,400</b>   | <b>9,536,600</b>   | <b>9,860,400</b>   | <b>10,193,900</b>  | <b>10,537,000</b>  | <b>10,888,500</b>  |
| Administration   | 3,596,816            | 4,759,600          | 4,327,200          | 4,473,900          | 4,625,000          | 4,780,400          | 4,939,700          |
| Business Licence & Bylaw Services                            | 4,400,988            | 5,098,800          | 5,209,400          | 5,386,500          | 5,568,900          | 5,756,600          | 5,948,800          |
| <b>Burnaby Fire</b>  | <b>61,788,652</b>    | <b>64,071,300</b>  | <b>64,848,300</b>  | <b>67,076,200</b>  | <b>69,370,400</b>  | <b>71,730,500</b>  | <b>74,146,300</b>  |
| <b>RCMP Burnaby Detachment</b>                               | <b>77,056,299</b>    | <b>86,181,200</b>  | <b>94,311,500</b>  | <b>104,308,100</b> | <b>115,853,100</b> | <b>127,000,800</b> | <b>138,745,700</b> |
| <b>Total Community Safety</b>                                | <b>146,842,755</b>   | <b>160,110,900</b> | <b>168,696,400</b> | <b>181,244,700</b> | <b>195,417,400</b> | <b>209,268,300</b> | <b>223,780,500</b> |
| <b>Engineering</b>   | <b>79,155,058</b>    | <b>86,841,900</b>  | <b>90,518,500</b>  | <b>93,257,600</b>  | <b>96,233,100</b>  | <b>99,296,100</b>  | <b>102,441,100</b> |
| <b>Utilities</b>   |                      |                    |                    |                    |                    |                    |                    |
| <b>Sanitary Sewer Fund</b>                                   | <b>53,198,453</b>    | <b>56,437,100</b>  | <b>74,593,900</b>  | <b>77,897,500</b>  | <b>82,549,400</b>  | <b>89,110,600</b>  | <b>95,361,700</b>  |
| <b>Waterworks Utility</b>                                    | <b>63,883,465</b>    | <b>65,274,700</b>  | <b>67,270,500</b>  | <b>68,225,600</b>  | <b>69,038,800</b>  | <b>70,122,000</b>  | <b>71,097,600</b>  |
| <b>Total Utilities</b>                                       | <b>117,081,918</b>   | <b>121,711,800</b> | <b>141,864,400</b> | <b>146,123,100</b> | <b>151,588,200</b> | <b>159,232,600</b> | <b>166,459,300</b> |
| <b>Lands &amp; Facilities</b>                                | <b>31,041,085</b>    | <b>42,407,000</b>  | <b>43,769,200</b>  | <b>44,676,900</b>  | <b>46,130,900</b>  | <b>47,627,500</b>  | <b>49,162,600</b>  |
| <b>Planning &amp; Development</b>                            | <b>18,718,812</b>    | <b>27,076,100</b>  | <b>28,277,500</b>  | <b>28,239,800</b>  | <b>29,128,000</b>  | <b>30,042,000</b>  | <b>30,977,700</b>  |
| <b>Parks, Recreation &amp; Culture</b>                       | <b>126,033,173</b>   | <b>115,075,600</b> | <b>118,450,000</b> | <b>121,010,500</b> | <b>125,092,600</b> | <b>150,896,900</b> | <b>161,321,500</b> |
| <b>Burnaby Public Library</b>                                | <b>18,827,091</b>    | <b>18,992,400</b>  | <b>19,590,300</b>  | <b>20,252,400</b>  | <b>20,934,300</b>  | <b>21,636,000</b>  | <b>22,354,700</b>  |
| <b>Total Expenses</b>  | <b>656,375,363</b>   | <b>677,724,800</b> | <b>746,966,800</b> | <b>784,249,300</b> | <b>832,646,800</b> | <b>909,430,000</b> | <b>972,074,900</b> |

# Mayor and Council

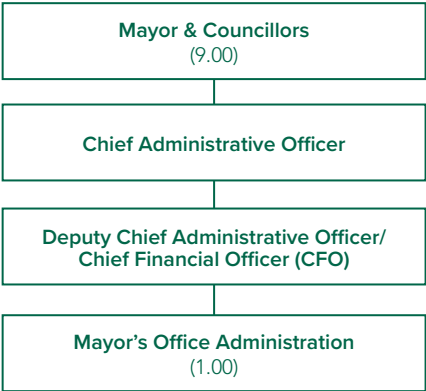
## Mayor and Council

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 residents.

## 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.

## Mayor & Council Organizational Chart



## Full Time Equivalent Summary

|                               | Regular Full Time | Total        |
|-------------------------------|-------------------|--------------|
| Mayor's Office Administration | 1.00              | 1.00         |
| Mayor & Council               | 9.00              | 9.00         |
| <b>Total</b>                  | <b>10.00</b>      | <b>10.00</b> |

## Division Summary

|                                       | 2023 Actuals (\$) | 2024 Plan (\$)   | 2025 Plan (\$)   | 2026 Plan (\$)   | 2027 Plan (\$)   | 2028 Plan (\$)   | 2029 Plan (\$)   |
|---------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Mayor & Council                       | 1,360,765         | 1,353,600        | 1,269,700        | 1,312,900        | 1,357,400        | 1,403,200        | 1,450,000        |
| <b>Net Revenue &amp; Expenditures</b> | <b>1,360,765</b>  | <b>1,353,600</b> | <b>1,269,700</b> | <b>1,312,900</b> | <b>1,357,400</b> | <b>1,403,200</b> | <b>1,450,000</b> |

## Revenue and Expenditure Summary

|                                       | 2023 Actuals (\$) | 2024 Plan (\$)   | 2025 Plan (\$)   | 2026 Plan (\$)   | 2027 Plan (\$)   | 2028 Plan (\$)   | 2029 Plan (\$)   |
|---------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>REVENUE</b>                        |                   |                  |                  |                  |                  |                  |                  |
| Sale of Goods & Services              | (1,539)           | (2,500)          | -                | -                | -                | -                | -                |
| <b>Total Revenue</b>                  | <b>(1,539)</b>    | <b>(2,500)</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>EXPENDITURES</b>                   |                   |                  |                  |                  |                  |                  |                  |
| Compensation                          | 995,587           | 1,019,700        | 1,044,000        | 1,080,400        | 1,117,900        | 1,156,500        | 1,195,900        |
| Operating Expenses                    | 366,717           | 336,400          | 225,700          | 232,500          | 239,500          | 246,700          | 254,100          |
| <b>Total Expenditures</b>             | <b>1,362,304</b>  | <b>1,356,100</b> | <b>1,269,700</b> | <b>1,312,900</b> | <b>1,357,400</b> | <b>1,403,200</b> | <b>1,450,000</b> |
| <b>Provision from General Revenue</b> | <b>1,360,765</b>  | <b>1,353,600</b> | <b>1,269,700</b> | <b>1,312,900</b> | <b>1,357,400</b> | <b>1,403,200</b> | <b>1,450,000</b> |

## Statement of Changes

|   |                  |
|---|------------------|
| 2024 Operating Plan                       | 1,353,600        |
| <b>PLAN REQUESTS</b>                      |                  |
| <b>Revenues: (Increase)/Decrease</b>      |                  |
| <b>Sale of Goods &amp; Services</b>       |                  |
| Other Sale of Goods & Services            | 2,500            |
| <b>Total Sale of Goods &amp; Services</b> | <b>2,500</b>     |
| <b>Total Change in Revenue</b>            | <b>2,500</b>     |
| <b>Expenditures: Increase/(Decrease)</b>  |                  |
| <b>Compensation</b>                       |                  |
| Salary Adjustments                        | 24,300           |
| <b>Total Compensation</b>                 | <b>24,300</b>    |
| <b>Operating Expenses</b>                 |                  |
| Other Operational Expenses                | (110,700)        |
| <b>Total Operating Expenses</b>           | <b>(110,700)</b> |
| <b>Total Change in Expenditure</b>        | <b>(86,400)</b>  |
| <b>Total Net Operating Plan Change</b>    | <b>(83,900)</b>  |
| 2025 Operating Plan                       | 1,269,700        |



Mayor's Task Force on Unsheltered Community Members



# Office of the Chief Administrative Officer

The Chief Administrative Office is appointed by and reports to City Council. The CAO directs and provides leadership to the administration and operations of the City and its employees.

The CAO leads the departments and sets the corporate strategic direction in accordance with City Council's policies and goals. The CAO is responsible for liaising with Council and implementing policies, initiatives and programs approved by Council. The divisions that fall under the umbrella of the Office of the CAO are Intergovernmental Relations and Public Affairs, the Customer Service Centre and Indigenous Relations and Reconciliation.

The following are highlighted achievements from 2024 along with future year initiatives:

## 2024 Achievements

### Customer Service Centre

In 2024, the Customer Service Centre provided a reliable first point of contact for connecting customers to City services, taking over 32,300 calls. Through collaboration with the IT department the interim Customer Relationship Management tool was developed and work was initiated on the future Microsoft CRM Dynamics solution. Additionally, the Customer Service Centre team was expanded to better support growing operations in service to the community.

The Customer Service Centre successfully onboarded several key departments, including Animal Control, Licence Office and Bylaw Complaints, Crime Prevention and Graffiti, Emergency Management, Intervention Support, and Mayor and Council.

## Future Initiatives

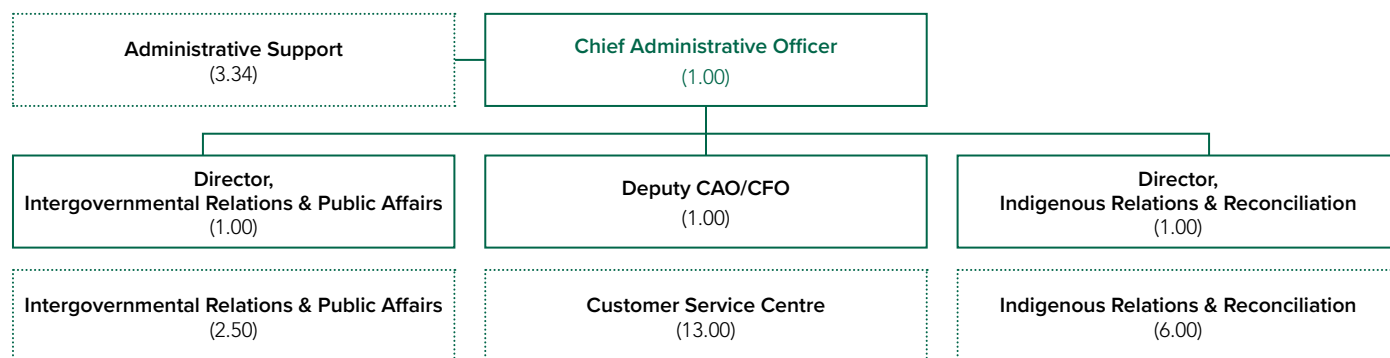
### Technology Improvements for Customer Service

Technology Improvements are set to revolutionize our Customer Service Centre operations by providing a unified platform that empowers agents to deliver exceptional support experiences. This system offers service representatives instant access to complete customer histories, interaction records and service cases, enabling staff to provide personalized and efficient support through multiple channels. The system also supports self-service portals where customers can find answers to common questions and track their service requests, which allows agents to focus on more complex customer needs. Looking ahead, the Customer Service Centre will expand to incorporate more departments. Technology and telephony enhancements will enable additional tools and modern connection lines, such as chat functions, to enhance customer connection and service.



Customer Service Centre

## Chief Administrative Officer Organizational Chart



### Full Time Equivalent Summary

|  | Regular Full Time | Regular Part Time | Auxiliary   | Total        |
|--|-------------------|-------------------|-------------|--------------|
| Office of the CAO                            | 5.00              | -                 | 0.34        | 5.34         |
| Customer Service Centre                      | 13.00             | -                 | -           | 13.00        |
| Indigenous Relations & Reconciliation        | 7.00              | -                 | -           | 7.00         |
| Intergovernmental Relations & Public Affairs | 3.00              | 0.50              | -           | 3.50         |
| <b>Total</b>                                 | <b>28.00</b>      | <b>0.50</b>       | <b>0.34</b> | <b>28.84</b> |

### Division Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Office of the CAO <sup>1</sup>        | 3,095,192            | 4,618,700         | 4,852,200         | 5,019,400         | 5,191,800         | 5,369,100         | 5,550,400         |
| <b>Net Revenue &amp; Expenditures</b> | <b>3,095,192</b>     | <b>4,618,700</b>  | <b>4,852,200</b>  | <b>5,019,400</b>  | <b>5,191,800</b>  | <b>5,369,100</b>  | <b>5,550,400</b>  |

### Revenue and Expenditure Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>REVENUE</b>                        |                      |                   |                   |                   |                   |                   |                   |
| Sale of Goods & Services              | -                    | -                 | (2,500)           | (2,600)           | (2,700)           | (2,800)           | (2,900)           |
| Transfer from Reserves                | -                    | (575,000)         | (299,000)         | (308,000)         | (317,200)         | (326,700)         | (336,500)         |
| <b>Total Revenue</b>                  | <b>-</b>             | <b>(575,000)</b>  | <b>(301,500)</b>  | <b>(310,600)</b>  | <b>(319,900)</b>  | <b>(329,500)</b>  | <b>(339,400)</b>  |
| <b>EXPENDITURES</b>                   |                      |                   |                   |                   |                   |                   |                   |
| Compensation                          | 2,540,515            | 4,250,100         | 4,469,100         | 4,624,900         | 4,785,400         | 4,950,500         | 5,119,300         |
| Operating Expenses                    | 554,677              | 943,600           | 684,600           | 705,100           | 726,300           | 748,100           | 770,500           |
| <b>Total Expenditures</b>             | <b>3,095,192</b>     | <b>5,193,700</b>  | <b>5,153,700</b>  | <b>5,330,000</b>  | <b>5,511,700</b>  | <b>5,698,600</b>  | <b>5,889,800</b>  |
| <b>Provision from General Revenue</b> | <b>3,095,192</b>     | <b>4,618,700</b>  | <b>4,852,200</b>  | <b>5,019,400</b>  | <b>5,191,800</b>  | <b>5,369,100</b>  | <b>5,550,400</b>  |

\* Prior years financial information has been reorganized to conform with current year organizational structure.

## Statement of Changes

|  |                  |
|--|------------------|
| <b>2024 Operating Plan</b>                       | <b>4,618,700</b> |
| <b>PLAN REQUESTS</b>                             |                  |
| <b>Revenues: (Increase)/Decrease</b>             |                  |
| <b>Sale of Goods &amp; Services</b>              |                  |
| Other Sale of Goods & Services                   | (2,500)          |
| <b>Total Sale of Goods &amp; Services</b>        | <b>(2,500)</b>   |
| <b>Transfer from Reserves</b>                    |                  |
| Transfer from One-Time Funding Reserves          | 276,000          |
| <b>Total Transfer from Reserves</b>              | <b>276,000</b>   |
| <b>Total Change in Revenue</b>                   | <b>273,500</b>   |
| <b>Expenditures: Increase/(Decrease)</b>         |                  |
| <b>Compensation</b>                              |                  |
| Salary Adjustments                               | 202,000          |
| Staffing Level Adjustments                       | 17,000           |
| <b>Total Compensation</b>                        | <b>219,000</b>   |
| <b>Operating Expenses</b>                        |                  |
| Other Operational Expenses                       | 17,000           |
| One-Time Operating Expenses Funded from Reserves | (276,000)        |
| <b>Total Operating Expenses</b>                  | <b>(259,000)</b> |
| <b>Total Change in Expenditure</b>               | <b>(40,000)</b>  |
| <b>Total Net Operating Plan Change</b>           | <b>233,500</b>   |
| <b>2025 Operating Plan</b>                       | <b>4,852,200</b> |

# 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 Canada Pension Plan (CPP), Employment Insurance (EI), superannuation, Workers' Compensation Board (WCB), employer health tax, extended health and dental benefits 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\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)   | 2025<br>Plan (\$)   | 2026<br>Plan (\$)   | 2027<br>Plan (\$)  | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|---------------------|---------------------|---------------------|--------------------|-------------------|-------------------|
| Contribution to Reserves              | 12,128,095           | (3,471,900)         | 28,100              | 1,820,700           | 3,810,600          | 6,049,500         | 8,701,700         |
| Contingencies & Miscellaneous         | 1,640,446            | 48,700              | (944,600)           | (330,000)           | 1,426,700          | 7,136,000         | 13,322,600        |
| Tax Adjustments & Other Tax Levies    | (12,060,912)         | (12,248,000)        | (13,590,900)        | (13,998,600)        | (14,418,600)       | (14,851,200)      | (15,296,700)      |
| Corporate Grants                      | 24,243               | 558,000             | 558,000             | 574,700             | 591,900            | 609,700           | 628,000           |
| Employee Benefits                     | (1,920,279)          | (4,331,300)         | 1,009,000           | 2,122,400           | 5,375,900          | 8,891,800         | 12,696,900        |
| Banking & Investment Activities       | (7,060,699)          | (6,817,700)         | (5,665,300)         | (4,875,300)         | (4,041,600)        | (3,162,800)       | (2,237,700)       |
| <b>Net Revenue &amp; Expenditures</b> | <b>(7,249,106)</b>   | <b>(26,262,200)</b> | <b>(18,605,700)</b> | <b>(14,686,100)</b> | <b>(7,255,100)</b> | <b>4,673,000</b>  | <b>17,814,800</b> |

## Revenue and Expenditure Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)   | 2025<br>Plan (\$)   | 2026<br>Plan (\$)   | 2027<br>Plan (\$)   | 2028<br>Plan (\$)   | 2029<br>Plan (\$)   |
|---------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>REVENUE</b>                        |                      |                     |                     |                     |                     |                     |                     |
| Taxes & Grants in Lieu                | (10,012,769)         | (9,873,000)         | (17,259,800)        | (24,002,800)        | (30,746,800)        | (37,491,900)        | (44,238,000)        |
| Sale of Goods & Services              | (2,265,061)          | (1,415,300)         | (1,699,000)         | (1,750,000)         | (1,802,500)         | (1,856,600)         | (1,912,300)         |
| Permit Fees & Licences                | (927,613)            | -                   | -                   | -                   | -                   | -                   | -                   |
| Other Revenue                         | (15,508,709)         | (12,205,900)        | (12,715,900)        | (13,097,400)        | (13,490,300)        | (13,895,000)        | (14,311,900)        |
| Transfer from Reserves                | (169,700)            | (22,400,000)        | (35,972,900)        | (35,972,900)        | (35,972,900)        | (35,972,900)        | (35,972,900)        |
| <b>Total Revenue</b>                  | <b>(28,883,852)</b>  | <b>(45,894,200)</b> | <b>(67,647,600)</b> | <b>(74,823,100)</b> | <b>(82,012,500)</b> | <b>(89,216,400)</b> | <b>(96,435,100)</b> |
| <b>EXPENDITURES</b>                   |                      |                     |                     |                     |                     |                     |                     |
| Compensation                          | (107,610)            | (2,594,300)         | 2,687,100           | 3,863,900           | 7,187,400           | 10,785,200          | 14,673,400          |
| Operating Expenses                    | 8,192,705            | 24,494,100          | 38,563,700          | 40,050,500          | 42,718,600          | 49,375,000          | 56,556,200          |
| Transfer to Capital Reserves          | 4,128,095            | (3,471,900)         | 6,667,000           | 15,098,500          | 23,727,300          | 32,605,100          | 41,896,200          |
| Transfer to Other Reserves            | 9,421,556            | 1,204,100           | 1,124,100           | 1,124,100           | 1,124,100           | 1,124,100           | 1,124,100           |
| <b>Total Expenditures</b>             | <b>21,634,746</b>    | <b>19,632,000</b>   | <b>49,041,900</b>   | <b>60,137,000</b>   | <b>74,757,400</b>   | <b>93,889,400</b>   | <b>114,249,900</b>  |
| <b>Provision from General Revenue</b> | <b>(7,249,106)</b>   | <b>(26,262,200)</b> | <b>(18,605,700)</b> | <b>(14,686,100)</b> | <b>(7,255,100)</b>  | <b>4,673,000</b>    | <b>17,814,800</b>   |

\* Prior years financial information has been reorganized to conform with current year organizational structure.



## Statement of Changes

|   |                     |
|---|---------------------|
| <b>2024 Operating Plan</b>  | <b>(26,262,200)</b> |
| <b>PLAN REQUESTS</b>  |                     |
| <b>Revenues: (Increase)/Decrease</b>  |                     |
| <b>Taxes &amp; Grants in Lieu</b>   |                     |
| Growth Infrastructure Investment (ACC / DCC)                                  | (6,638,900)         |
| Other Taxes & Grants in Lieu  | (747,900)           |
| <b>Total Taxes &amp; Grants in Lieu</b>                                       | <b>(7,386,800)</b>  |
| <b>Sale of Goods &amp; Services</b>   |                     |
| Credit Card Fees Recovery   | (283,700)           |
| <b>Total Sale of Goods &amp; Services</b>                                     | <b>(283,700)</b>    |
| <b>Other Revenue</b>  |                     |
| Overall Increases in Penalties and Interest                                   | (510,000)           |
| <b>Total Other Revenue</b>  | <b>(510,000)</b>    |
| <b>Transfer from Reserves</b>   |                     |
| Transfer from Community Benefit Bonus Affordable Housing Reserve              | (13,572,900)        |
| <b>Total Transfer from Reserves</b>   | <b>(13,572,900)</b> |
| <b>Total Change in Revenue</b>  | <b>(21,753,400)</b> |
| <b>Expenditures: Increase/(Decrease)</b>                                      |                     |
| <b>Compensation</b>   |                     |
| Salary Adjustments  | 5,281,400           |
| <b>Total Compensation</b>   | <b>5,281,400</b>    |
| <b>Operating Expenses</b>   |                     |
| Provision For Property & Liability Insurance Increases                        | 852,400             |
| Utilities (Incl. Hydro & Gas)   | 549,300             |
| Provision For Fuel Increases  | 510,000             |
| Increase in Interest in Tax Prepayments                                       | 300,000             |
| Increase in Credit Card Fees (VISA)   | 285,000             |
| Provision in Reduction of Consulting Services                                 | (2,000,000)         |
| Grant Expenses Funded from Community Benefit Bonus Affordable Housing Reserve | 13,572,900          |
| <b>Total Operating Expenses</b>   | <b>14,069,600</b>   |
| <b>Transfer to Other Reserves</b>   |                     |
| Transfer to Other Reserves  | (80,000)            |
| <b>Total Transfer to Other Reserves</b>                                       | <b>(80,000)</b>     |
| <b>Transfer to Capital Reserves</b>   |                     |
| Capital Contributions from Growth Infrastructure Investment (ACC / DCC)       | 6,638,900           |
| Capital Contributions   | 3,500,000           |
| <b>Total Transfer to Capital Reserves</b>                                     | <b>10,138,900</b>   |
| <b>Total Change in Expenditure</b>  | <b>29,409,900</b>   |
| <b>Total Net Operating Plan Change</b>  | <b>7,656,500</b>    |
| <b>2025 Operating Plan</b>  | <b>(18,605,700)</b> |

# People and Culture Department

The People and Culture Department keeps people at the heart of what we do, creating a community of trust, connection, and innovation. This is achieved through providing outstanding customer service to all areas of the City. We strive to develop a strong customer-focused culture that supports us in being a city we all want to live and be in.

People and Culture consists of the following divisions:

## Learning and Organizational Development

Focuses on the learning, growth and performance of individuals, leaders, teams and the City at large. Delivers a wide variety of learning and organizational development initiatives aimed at building critical capabilities, leadership strength and team effectiveness. Examples include courses, workshops, leadership development programs, team facilitation and funding for educational programs.

## Occupational Health and Safety (OHS)

Responsible for developing, maintaining, and managing the City's safety programs, policies and safe work procedures. The division is also responsible for the City's disability management program, which includes the facilitation of employees returning to work from occupational (WorkSafeBC), non-occupational claims, and oversight of wellness initiatives.

## Employment Services

Promotes the City of Burnaby as an employer of choice and actively collaborates with hiring managers in filling vacancies across the City. The team is committed to providing strategic support within tight deadlines all while providing exceptional customer service. The goal is to continually hire top-tier candidates in compliance with employment legislation and collective agreement requirements.

## Equity, Diversity and Inclusion (EDI)

Dedicated to fostering an inclusive workplace that values and respects diverse perspectives and backgrounds. They implement strategies and initiatives aimed at promoting equity and ensuring that all employees feel valued and supported. This includes developing training programs, facilitating open dialogues, and creating policies that address systemic barriers to inclusion. The EDI team actively collaborates with various departments to raise awareness about diversity issues, encourage respectful interactions, and promote a culture of belonging, ultimately contributing to a more equitable and dynamic work environment.

## Legal Services

Offers strategic and technical advice on a range of People and Culture services, including recruitment, compensation, employee relations, labour and employment law, as well as human rights issues to senior management and People and Culture employees. Legal Services division also assists in the development and implementation of City policies and procedures.

## Compensation and Records

Comprises 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 and providing assistance and advice to employees regarding benefit plans and human resource policies and records.

## Employee and Labour Relations

Provides advice and guidance to management and employees on labour/employee relations and the expectations of employees in the workplace. Works with both management and Unions on reviewing workplace conduct, grievances and other disputes, collective agreement interpretation, and various labour negotiations, including collective bargaining.

People and Culture are working for today while preparing for the future. We do so with our strategic goals, which include building an inclusive workplace, leadership development, people analytics, and our own People and Culture Strategic Plan. We have programs and processes in place to ensure our people feel valued and respected. We encourage creativity and innovation and recognize the importance of culture. We meet the needs of our people by ensuring we have the right information at the right time, and by valuing consistency and structure in our processes and procedures.

The following are highlighted achievements from 2024 along with future year initiatives:

2024 Achievements

OHS - Continued Excellence in Safety

The City of Burnaby's Occupational Health and Safety team received the 2024 Safety Improvement Award from the BC Municipal Safety Association, recognizing significant reductions in workplace injuries, illnesses and fatalities. Proactive safety measures improved Burnaby's experience rating and reduced claims-related costs. Burnaby achieved Certificate of Recognition (COR) certification for the 12th consecutive year, earning a WorkSafeBC rebate in 2024 which provided savings to the City.

Sergio Picco, Senior Manager of Occupational Health and Safety, received the 2024 Occupational Health and Safety Leadership Award for his outstanding contributions to workplace safety.

Future Initiatives

People Analytics Reporting

The City will launch a People Analytics Reporting system, leveraging data insights to improve workforce planning, employee engagement and operational efficiency. Key features will include:

- » Dashboards with real-time data on workforce management
- » Insights to guide decision-making on workforce initiatives and resource allocation

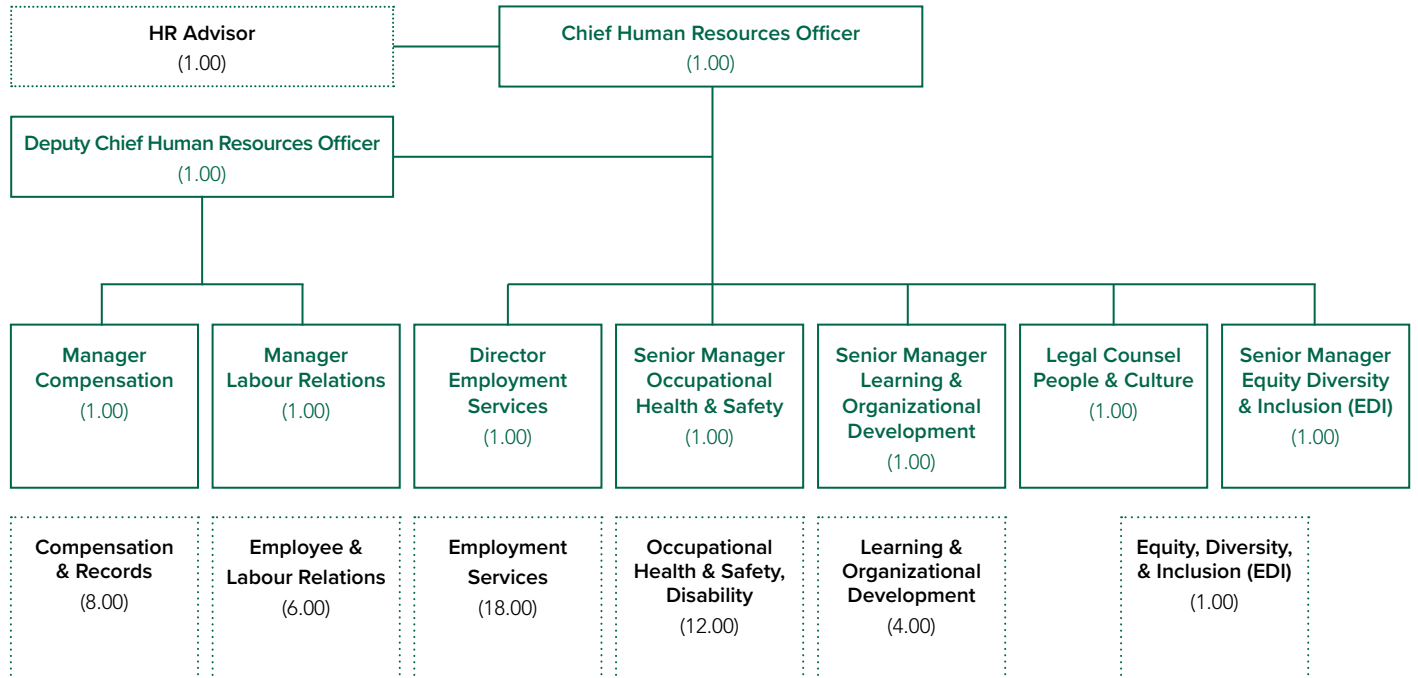
The following table highlights statistics for key People and Culture Department initiatives.

| Initiative   | 2023<br>Actuals | 2024<br>Actuals | 2025<br>Target |
|--|-----------------|-----------------|----------------|
| Number of Instructor-led Courses/Workshops Offered to Staff    | 117             | 144             | 162            |
| Number of Online, On-demand Courses/Workshops Offered to Staff | 15              | 17              | 20             |
| Number of Completions of Instructor-led Courses/Workshops      | 2,290           | 2,720           | 3,100          |
| Number of Completions of Online, On-demand Training            | 2,415           | 4,123           | 4,500          |



Continued Excellence in Safety

## People and Culture Department Organizational Chart



### Full Time Equivalent Summary

|  | Regular Full Time | Auxiliary   | Total        |
|--|-------------------|-------------|--------------|
| Compensation & Records                   | 13.00             | -           | 13.00        |
| Employment Services                      | 19.00             | -           | 19.00        |
| Employee & Labour Relations              | 8.00              | -           | 8.00         |
| Occupational Health & Safety, Disability | 12.00             | 1.00        | 13.00        |
| Learning & Organizational Development    | 5.00              | -           | 5.00         |
| Equity, Diversity & Inclusion            | 1.00              | -           | 1.00         |
| <b>Total</b>                             | <b>58.00</b>      | <b>1.00</b> | <b>59.00</b> |



## Division Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Employment Services                   | 1,498,054            | 2,309,200         | 2,614,200         | 2,705,100         | 2,798,400         | 2,894,100         | 2,990,800         |
| Compensation & Records                | 1,683,118            | 2,233,100         | 2,324,800         | 2,403,700         | 2,485,000         | 2,568,800         | 2,655,000         |
| Employee & Labour Relations           | 1,096,547            | 1,179,800         | 1,236,100         | 1,279,000         | 1,323,200         | 1,368,700         | 1,415,500         |
| Occupational Health & Safety (OHS)    | 1,785,422            | 1,895,300         | 1,462,000         | 1,514,000         | 1,567,500         | 1,622,600         | 1,679,300         |
| Learning Services                     | 1,031,669            | 997,900           | 1,024,700         | 1,058,600         | 1,093,600         | 1,129,600         | 1,166,700         |
| Equity, Diversity & Inclusion (EDI)   | 212,609              | 209,500           | 218,900           | 226,500           | 234,300           | 242,300           | 250,600           |
| <b>Net Revenue &amp; Expenditures</b> | <b>7,307,419</b>     | <b>8,824,800</b>  | <b>8,880,700</b>  | <b>9,186,900</b>  | <b>9,502,000</b>  | <b>9,826,100</b>  | <b>10,157,900</b> |

## Revenue and Expenditure Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>REVENUE</b>                        |                      |                   |                   |                   |                   |                   |                   |
| Sale of Goods & Services              | (4,867)              | -                 | -                 | -                 | -                 | -                 | -                 |
| Transfer from Reserves                | (1,367,328)          | (888,200)         | (803,700)         | (827,800)         | (852,600)         | (878,200)         | (904,500)         |
| <b>Total Revenue</b>                  | <b>(1,372,195)</b>   | <b>(888,200)</b>  | <b>(803,700)</b>  | <b>(827,800)</b>  | <b>(852,600)</b>  | <b>(878,200)</b>  | <b>(904,500)</b>  |
| <b>EXPENDITURES</b>                   |                      |                   |                   |                   |                   |                   |                   |
| Compensation                          | 6,690,944            | 7,609,000         | 8,238,800         | 8,525,600         | 8,820,800         | 9,124,500         | 9,435,100         |
| Operating Expenses                    | 1,988,670            | 2,104,000         | 1,445,600         | 1,489,100         | 1,533,800         | 1,579,800         | 1,627,300         |
| <b>Total Expenditures</b>             | <b>8,679,614</b>     | <b>9,713,000</b>  | <b>9,684,400</b>  | <b>10,014,700</b> | <b>10,354,600</b> | <b>10,704,300</b> | <b>11,062,400</b> |
| <b>Provision from General Revenue</b> | <b>7,307,419</b>     | <b>8,824,800</b>  | <b>8,880,700</b>  | <b>9,186,900</b>  | <b>9,502,000</b>  | <b>9,826,100</b>  | <b>10,157,900</b> |

\* Prior years financial information has been reorganized to conform with current year organizational structure.

## Statement of Changes

|   |                  |
|---|------------------|
| <b>2024 Operating Plan</b>                          | <b>8,824,800</b> |
| <b>PLAN REQUESTS</b>                                |                  |
| <b>Revenues: (Increase)/Decrease</b>                |                  |
| <b>Transfer from Reserves</b>                       |                  |
| Transfer from One-Time Funding Reserves             | 84,500           |
| <b>Total Transfer from Reserves</b>                 | <b>84,500</b>    |
| <b>Total Change in Revenue</b>                      | <b>84,500</b>    |
| <b>Expenditures: Increase/(Decrease)</b>            |                  |
| <b>Compensation</b>                                 |                  |
| Salary Adjustments                                  | 609,700          |
| One-Time Compensation Expenses Funded from Reserves | 20,100           |
| <b>Total Compensation</b>                           | <b>629,800</b>   |
| <b>Operating Expenses</b>                           |                  |
| Allocation of Safety and Security to Utilities      | (542,200)        |
| Other Operational Expenses                          | (11,700)         |
| One-Time Operating Expenses Funded from Reserves    | (104,500)        |
| <b>Total Operating Expenses</b>                     | <b>(658,400)</b> |
| <b>Total Change in Expenditure</b>                  | <b>(28,600)</b>  |
| <b>Total Net Operating Plan Change</b>              | <b>55,900</b>    |
| <b>2025 Operating Plan</b>                          | <b>8,880,700</b> |

# Information Technology Department

The Information Technology Department implements and supports technology that enables residents and businesses to conduct business with the City through online services, applications and interactive technology. We implement new technology to improve efficiency and reduce costs for City initiatives and deliver timely services to the public. We actively monitor and protect our digital infrastructure and systems to ensure safe and uninterrupted services for our staff and residents alike.

Information Technology consists of the following divisions:

## IT Operations and Infrastructure

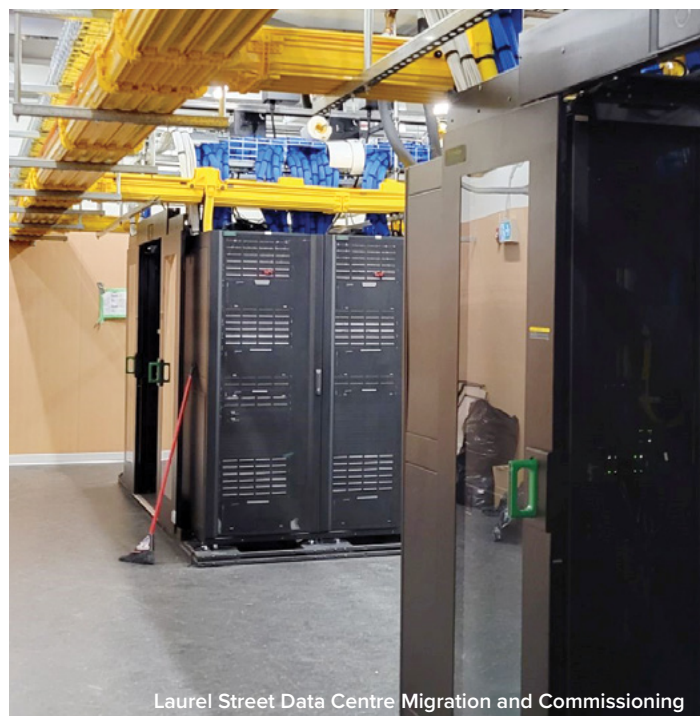
The IT Operations and Infrastructure division is responsible for provisioning, managing, maintaining, and providing support and education for all information technology (IT) resources at the City. This includes a range of activities such as system administration, service management, software and hardware deployment, and network operations. IT Operations provides support for staff across the organization in the effective use of technology, multimedia, and business applications. The team ensures service requests are resolved, end users are supported and trained, and departmental assets, costs and budgets are managed. IT Infrastructure oversees and supports information technology infrastructure and assets across 95 City locations, manages City data centre operations, servers, backup and recovery, as well as networks, wireless, and telecommunications.

## IT Enterprise Systems

The Enterprise Systems division is dedicated to recommending, purchasing or building, implementing, and maintaining IT solutions to meet the City's business needs. This division is made up of four specialized teams: Financial & HR Services Applications Team, which supports business systems related to financial transactions, human resources, procurement, and compensation; Property, Engineering, and Development Applications Team, which manages solutions for Engineering, Planning & Development, and Lands & Facilities; Public Services Applications Team, which oversees solutions for community services and public engagement; and Development and Quality Assurance Team, which provides development, maintenance, and integration services to ensure seamless system operations. Together, these teams work to ensure efficient and effective enterprise-wide systems for both internal and external stakeholders.

## IT Planning and Governance

The IT Planning and Governance division focuses on three main objectives: applying information and technology strategically across the enterprise, delivering value to the business efficiently and transparently, and staying at the forefront of IT innovation through research and piloting new technologies. This division includes four specialized teams: IT Strategy and Architecture, which manages business relationships and defines IT strategy and architecture; Information and Application Security, which protects the City's IT infrastructure and data; AI and Data Management, which optimizes data management using AI; and Portfolio Management, which prioritizes and manages IT initiatives to maximize value realization.



Laurel Street Data Centre Migration and Commissioning

The following are highlighted achievements from 2024 along with future year initiatives:

## 2024 Achievements

### Audio Visual Updates at the Emergency Operations Centre

Advanced multimedia equipment was installed at the new Emergency Operations Centre (EOC) at the Laurel Street Works Yard to enhance communication and coordination during emergency events. The space now includes a 21-ft. video wall and other state-of-the-art multimedia equipment, improving the City's ability to respond to complex emergencies. When not activated as the EOC, this space and technology supplements the City's need for meeting and training space and is able to accommodate larger audiences. The space is quickly becoming a reference point for other municipalities.

### Laurel Street Data Centre Migration and Commissioning

The aging City Hall Data Centre is being replaced by the new Laurel Street Data Centre, which enhances Burnaby's IT infrastructure with improved security, efficiency and scalability. 2024 saw the building and migration of core network infrastructure as well as relocating servers and more than 700 Virtual Machines without service interruptions. To continue the City's modernization and hardware refresh programs, an upgraded storage unit was purchased to support the location transition. This project ensures resilience, adaptability and optimized operations, safeguarding data and supporting future technology needs.

### IT Sustainability and Process Digitization

All staff PCs, monitors and laptops come in 100% recycled packaging and contain significant recycled materials. Using energy-efficient devices resulted in 31% energy savings for monitors and 62% for laptops. In-Row Cooling technology at the new Data Centre has further reduced energy use and extends equipment lifespan.

Around 70% of end-of-life IT assets are donated to BC Technology for Learning Society, benefiting local non-profits, schools and low-income families, and the remaining 30% are responsibly recycled.

The new IT Service Management System has digitized all IT processes, eliminating paper forms. Consolidating printing to Multi-Function Devices (MFDs) with features like secure job retrieval, mobile printing and 24-hour job retention has led to energy and cost savings, enhanced security and improved print mobility.

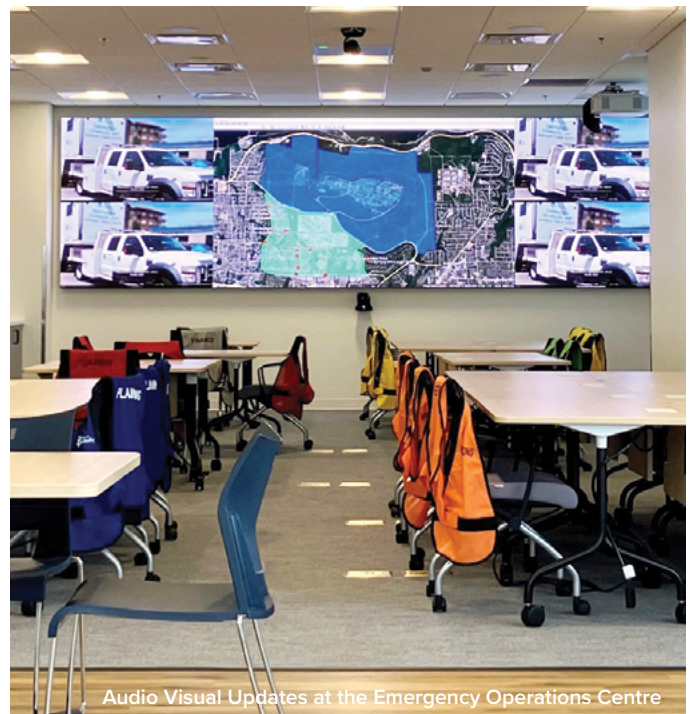
## Future Initiatives

### Upgrades to Public Internet Terminals at Burnaby Libraries

State-of-the-art all-in-one computer devices will be deployed as public internet terminals at all four branches of the Burnaby Public Library, replacing the existing computer hardware currently in use. This upgrade will enable library patrons to access information using the latest hardware technology.

### Citizen Digital Identity - Unified Access Portal

As part of expanding digital services for residents, this project aims to provide City residents with secure access to various web services using a single account. By adopting a unified identity across municipal services, residents can enjoy a seamless, convenient and safe experience. The project envisions potential integrations with provincial identity services such as BC ID, ensuring that robust security measures like encryption and multi-factor authentication are in place. This system will enable residents to access multiple City websites using a single username and password while maintaining the highest standards of security and account protection.

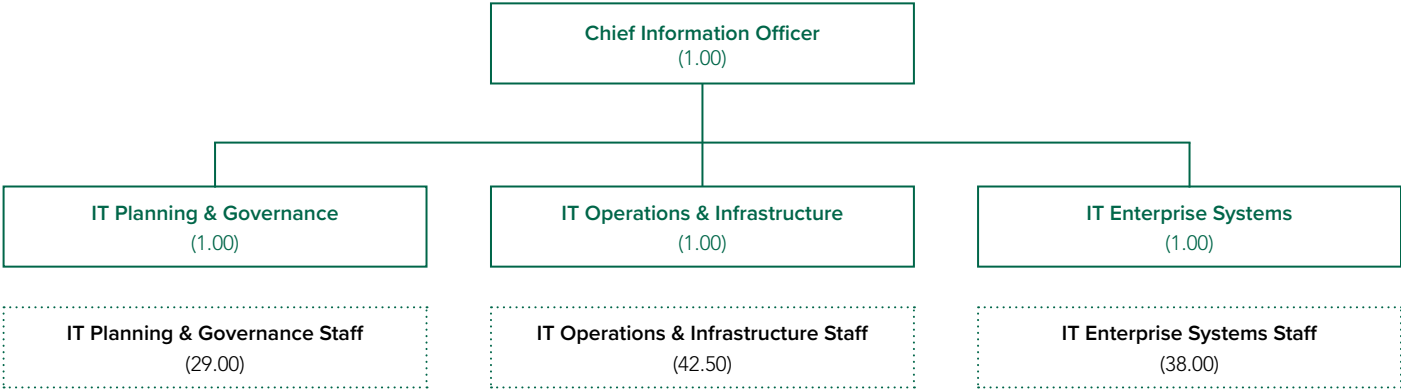




The following table highlights statistics for key Information Technology Department initiatives.

| Initiative                                    | 2023<br>Actuals | 2024<br>Actuals | 2025<br>Target |
|---|-----------------|-----------------|----------------|
| Number of Deployed Public Wi-Fi Access Points | 593             | 623             | 650            |
| Number of Computers/Laptops Managed           | 2,356           | 2,420           | 2,520          |
| Number of Applications Managed                | 298             | 302             | 300            |

Information Technology Department Organizational Chart



## Full Time Equivalent Summary

|                                | Regular<br>Full Time | Temporary<br>Full Time | Total         |
|--------------------------------|----------------------|------------------------|---------------|
| Chief Information Officer      | 1.00                 | -                      | 1.00          |
| IT Planning & Governance       | 28.00                | 2.00                   | 30.00         |
| IT Operations & Infrastructure | 43.00                | 0.50                   | 43.50         |
| IT Enterprise Systems          | 39.00                | -                      | 39.00         |
| <b>Total</b>                   | <b>111.00</b>        | <b>2.50</b>            | <b>113.50</b> |

## Division Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| IT Administration                     | 502,031              | 358,800           | 257,900           | 266,600           | 275,600           | 285,000           | 294,700           |
| IT Operations & Infrastructure        | 13,271,228           | 14,660,300        | 14,642,400        | 15,110,600        | 15,592,600        | 16,088,500        | 16,595,900        |
| IT Planning and Governance            | 3,365,863            | 3,117,700         | 3,753,400         | 3,882,000         | 4,014,500         | 4,150,900         | 4,291,200         |
| IT Enterprise Systems                 | 13,345,850           | 14,225,800        | 15,615,300        | 17,408,900        | 19,056,300        | 20,753,000        | 22,000,400        |
| <b>Net Revenue &amp; Expenditures</b> | <b>30,484,972</b>    | <b>32,362,600</b> | <b>34,269,000</b> | <b>36,668,100</b> | <b>38,939,000</b> | <b>41,277,400</b> | <b>43,182,200</b> |

## Revenue and Expenditure Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)  | 2025<br>Plan (\$)  | 2026<br>Plan (\$)  | 2027<br>Plan (\$)  | 2028<br>Plan (\$)  | 2029<br>Plan (\$)  |
|---------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>REVENUE</b>                        |                      |                    |                    |                    |                    |                    |                    |
| Sale of Goods & Services              | (180,344)            | (182,000)          | (182,000)          | (187,500)          | (193,100)          | (198,900)          | (204,900)          |
| Transfer from Reserves                | (287,810)            | (1,971,700)        | (1,656,600)        | (1,396,000)        | (1,437,900)        | (1,481,000)        | (1,525,400)        |
| <b>Total Revenue</b>                  | <b>(468,154)</b>     | <b>(2,153,700)</b> | <b>(1,838,600)</b> | <b>(1,583,500)</b> | <b>(1,631,000)</b> | <b>(1,679,900)</b> | <b>(1,730,300)</b> |
| <b>EXPENDITURES</b>                   |                      |                    |                    |                    |                    |                    |                    |
| Compensation                          | 12,067,290           | 14,172,300         | 14,593,600         | 15,102,500         | 15,626,500         | 16,165,500         | 16,716,900         |
| Operating Expenses                    | 9,168,196            | 10,326,400         | 11,496,400         | 12,831,000         | 14,315,900         | 15,845,400         | 16,920,800         |
| Transfer to Capital Reserves          | 9,717,640            | 10,017,600         | 10,017,600         | 10,318,100         | 10,627,600         | 10,946,400         | 11,274,800         |
| <b>Total Expenditures</b>             | <b>30,953,126</b>    | <b>34,516,300</b>  | <b>36,107,600</b>  | <b>38,251,600</b>  | <b>40,570,000</b>  | <b>42,957,300</b>  | <b>44,912,500</b>  |
| <b>Provision from General Revenue</b> | <b>30,484,972</b>    | <b>32,362,600</b>  | <b>34,269,000</b>  | <b>36,668,100</b>  | <b>38,939,000</b>  | <b>41,277,400</b>  | <b>43,182,200</b>  |

\* Prior years financial information has been reorganized to conform with current year organizational structure.

Statement of Changes

|   |            |
|---|------------|
| 2024 Operating Plan   | 32,362,600 |
| PLAN REQUESTS   |            |
| Revenues: (Increase)/Decrease                                       |            |
| Transfer from Reserves  |            |
| Transfer from One-Time Funding Reserves                             | 315,100    |
| Total Transfer from Reserves  | 315,100    |
| Total Change in Revenue   | 315,100    |
| Expenditures: Increase/(Decrease)                                   |            |
| Compensation  |            |
| Salary Adjustments  | 311,700    |
| One-Time Compensation Expenses Funded from Reserves                 | 109,600    |
| Total Compensation  | 421,300    |
| Operating Expenses  |            |
| New and Existing Software / Hardware Maintenance Services Increases | 1,600,000  |
| One-Time Operating Expenses Funded from Reserves                    | (430,000)  |
| Total Operating Expenses  | 1,170,000  |
| Total Change in Expenditure   | 1,591,300  |
| Total Net Operating Plan Change                                     | 1,906,400  |
| 2025 Operating Plan   | 34,269,000 |

# Corporate Services Department

Corporate Services oversees Corporate Services Administration, Infrastructure and Geographic Information Systems (GIS), Legal, Legislative Services, and Marketing and Corporate Communications.

Corporate Services consists of the following divisions:

## Corporate Services Administration

Corporate Services Administration provides clerical support to Corporate Services. Duties include office tasks, project assistance, organizational duties, and mail support. The administrative support team manages activities that ensure the smooth operations of the office environment. Corporate Services Administration also includes Change Management Administration, which is responsible for developing and implementing change management initiatives across the organization in alignment with the City's Strategic Plan and values. Responsibilities include consulting and partnering with departments and engaging with stakeholders from all levels of the organization to minimize the impact of change initiatives, in addition to facilitating acceptance to change through consultative processes. The Change Management Administrator works closely with stakeholders to determine mutually agreed upon needs, solutions, roles and responsibilities, outcomes, metrics of success, and executes comprehensive change management strategies and plans across the organization. Finally, the Civic Innovation Lab, founded in May 2022 in partnership with SFU, is an example of the City's value of Innovation. The "Lab" reports through Corporate Services Administration. This non-profit society connects ground-breaking research being undertaken by SFU scholars and applies it to the challenges and opportunities experienced by the City in continuing to create a sustainable, inclusive, and livable community.

## Legislative Services

Legislative Services is responsible for all statutory and legislative requirements of the municipality under the authority of the Corporate Officer. One of the key responsibilities is to maintain and manage City Council meetings and records by providing governance and administrative support to Council and its various boards, committees and commissions. Legislative Services oversees local government elections, Freedom of Information, the Privacy Management Program and the City Archives. Working with residents, businesses and organizations, Legislative Services supports participation and transparency in local government.

## Infrastructure and Geographic Information Systems (GIS)

The Infrastructure division is responsible for creating the City's long-range plans for water, sanitary, drainage, and road assets. This division closely coordinates with other municipalities and regional bodies such as Metro Vancouver, BC Hydro, and Fortis BC on policies and plans for infrastructure renewals and replacements to meet regional goals and initiatives on supporting future growth and densification. This division also conducts condition assessments, inspections, as well as repairs to existing infrastructure. They aid in developing the department's 5-Year Capital Plan to ensure there is fiscal responsibility in asset renewals and replacements as part of our asset management plans. The GIS division consists of both a GIS mapping section and an engineering systems management section. Both sections are responsible for the mapping, identification, and data management of engineering assets as well as data analytics and inventory management.



## Legal

The Legal division of Corporate Services is responsible for providing legal services and governance advice to City departments and Council under the guidance of the City Solicitor. This essential work includes solicitor services, claims and litigation, development documents, bylaw and bylaw enforcement and legal advice. Legal is accountable for the preparation of legal documents for the acquisition, sale, or lease of property; preparing, reviewing, and registering Land Title documents and other land and development agreements in support of subdivision, and rezoning; advancing and defending the City's legal interests before courts and tribunals; and preparing, reviewing, and initiating proceedings for enforcement of City bylaws. The Legal division liaises with City departments and Council to provide legal advice and opinions on the City's legal rights and obligations.

## Marketing and Corporate Communications

Marketing and Corporate Communications is responsible for City marketing and 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 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. The department designs, writes, produces, publishes, and evaluates traditional and digital marketing materials, with a focus on enabling the community to readily access information about City services and to engage with the City. The department also oversees the City's Printshop, a full-service facility providing high-quality offset printing, high-speed copying, colour copying, large format printing including banners and bindery services.



Expanding and Enhancing Communications Channels

The following are highlighted achievements from 2024 along with future year initiatives:

## 2024 Achievements

### Expanding and Enhancing Communications Channels

Marketing and Corporate Communications significantly enhanced the City's communication channels to better engage the public with City Council activities in 2024. A key initiative was the introduction of CouncilConnect in April, a short-form video series shared through the City's social media platforms. This bi-weekly series was developed to keep residents informed about the latest decisions, initiatives and events resulting from Burnaby City Council meetings. Each episode, lasting 60 seconds or less, features 2-3 highlights on items that directly impact residents.

The series aims to make local government more accessible and transparent, offering residents a convenient way to stay engaged with their city's happenings. CouncilConnect successfully conveys core City messages, and after just 15 editions, has resulted in almost 900,000 views and over 1,000 interactions, including likes, comments and shares, across the City's social media platforms.

## Future Initiatives

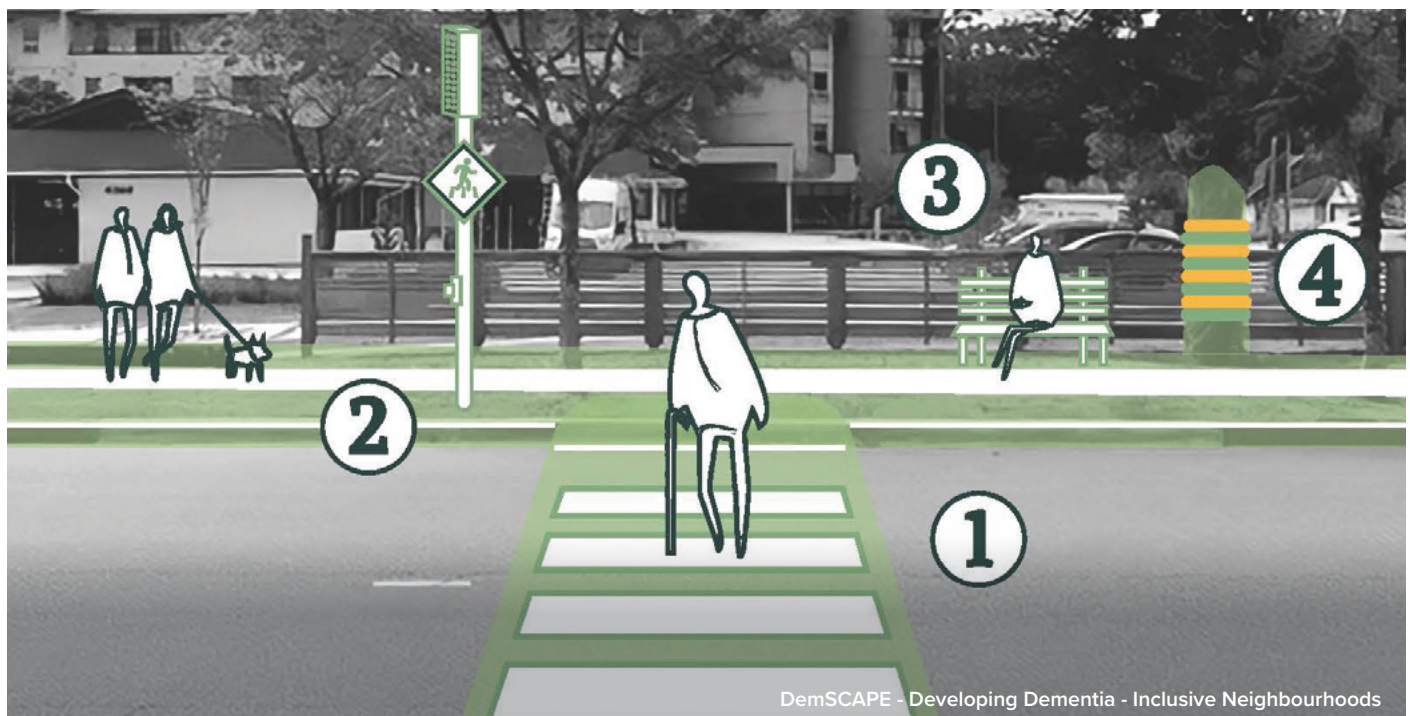
### DemSCAPE

Through the Civic Innovation Lab, the City of Burnaby is a partner municipality in the DemSCAPE project, led by Dr. Habib Chaudhury at SFU's Department of Gerontology and Dr. Lillian Hung, the founder and head of University of British Columbia's IDEA lab (Innovation in Dementia & Aging). Funded by the Public Health Agency of Canada and the Alzheimer Society of Canada, this interdisciplinary community-based research project engages people living with dementia, and their care partners, in Metro Vancouver and Prince George, to identify barriers in the built environment and explore potential improvements through design guidelines for dementia-inclusive communities.

Participating in this project supports the City of Burnaby in implementing its Dementia-Friendly Community Action Plan, adopted by City Council in 2016.

### Community Engagement

The City is further developing and enhancing digital engagement tools and considering the establishment of a community panel to gather feedback and insights. Leveraging the success of the City's social strategy, more engaging content will be created to address community interests, and our outreach will be strengthened through e-newsletters and digital advertising. These efforts aim to increase transparency, promote active participation and build a more connected community.

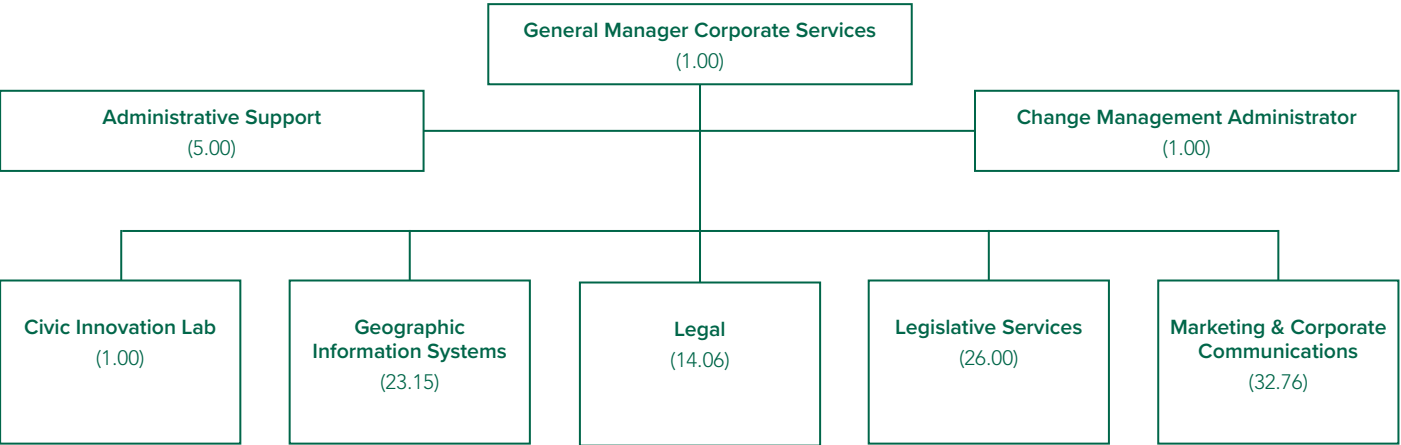


The following table highlights statistics for key Corporate Services Department initiatives.

| Initiative                                   | 2023<br>Actuals | 2024<br>Actuals | 2025<br>Target |
|--|-----------------|-----------------|----------------|
| Number of City Website Visits                | 3,198,757       | 3,506,461       | 3,800,000      |
| Number of City Website Page Views            | 7,596,515       | 8,151,105       | 8,500,00       |
| Number of Your Voice Visits*                 | 50,731          | 135,927         | 150,000        |
| Number of Your Voice Page Views*             | 69,010          | 180,304         | 200,000        |
| Number of Corporate Social Media Engagements | 128,719         | 146,298         | 160,000        |
| Number of Unique City eNews Subscribers      | 16,504          | 21,287          | 25,000         |

\* Your Voice public engagement site launched August 2023.

Corporate Services Department Organizational Chart



Full Time Equivalent Summary

|                                      | Regular<br>Full Time | Temporary<br>Full Time | Auxiliary | Total  |
|--------------------------------------|----------------------|------------------------|-----------|--------|
| Corporate Services Administration    | 7.00                 | 1.00                   | -         | 8.00   |
| Geographic Information Systems       | 22.00                | 1.00                   | 0.15      | 23.15  |
| Legislative Services                 | 24.00                | 2.00                   | -         | 26.00  |
| Legal                                | 14.00                | -                      | 0.06      | 14.06  |
| Marketing & Corporate Communications | 31.00                | -                      | 1.76      | 32.76  |
| Total                                | 98.00                | 4.00                   | 1.97      | 103.97 |

**Division Summary\***

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Corporate Services Administration     | 604,773              | 1,684,600         | 1,120,100         | 1,172,800         | 1,226,600         | 1,281,700         | 1,337,500         |
| Geographic Information Systems        | 2,054,494            | 2,736,800         | 1,934,300         | 1,992,300         | 2,052,100         | 2,113,700         | 2,177,100         |
| Marketing & Corporate Communications  | 3,292,297            | 3,872,900         | 4,026,000         | 4,165,300         | 4,308,700         | 4,456,100         | 4,607,000         |
| Legislative Services                  | 3,675,481            | 3,869,300         | 3,922,800         | 4,055,100         | 4,191,300         | 4,331,300         | 4,474,500         |
| Legal                                 | 2,782,391            | 2,327,300         | 2,531,300         | 2,618,800         | 2,709,000         | 2,801,900         | 2,896,900         |
| <b>Net Revenue &amp; Expenditures</b> | <b>12,409,436</b>    | <b>14,490,900</b> | <b>13,534,500</b> | <b>14,004,300</b> | <b>14,487,700</b> | <b>14,984,700</b> | <b>15,493,000</b> |

**Revenue and Expenditure Summary\***

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)  | 2025<br>Plan (\$)  | 2026<br>Plan (\$)  | 2027<br>Plan (\$)  | 2028<br>Plan (\$)  | 2029<br>Plan (\$)  |
|---------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>REVENUE</b>                        |                      |                    |                    |                    |                    |                    |                    |
| Sale of Goods & Services              | (806,344)            | (863,800)          | (803,600)          | (827,700)          | (852,500)          | (878,000)          | (904,300)          |
| Permit Fees & Licences                | (15,845)             | (23,000)           | (23,000)           | (23,700)           | (24,400)           | (25,100)           | (25,900)           |
| Other Revenue                         | (37,500)             | -                  | -                  | -                  | -                  | -                  | -                  |
| Transfer from Reserves                | (24,408,275)         | (3,002,800)        | (2,830,900)        | (1,592,600)        | (1,640,300)        | (1,689,500)        | (1,740,200)        |
| <b>Total Revenue</b>                  | <b>(25,267,964)</b>  | <b>(3,889,600)</b> | <b>(3,657,500)</b> | <b>(2,444,000)</b> | <b>(2,517,200)</b> | <b>(2,592,600)</b> | <b>(2,670,400)</b> |
| <b>EXPENDITURES</b>                   |                      |                    |                    |                    |                    |                    |                    |
| Compensation                          | 9,487,235            | 12,679,100         | 13,339,500         | 13,668,900         | 14,142,000         | 14,628,500         | 15,126,100         |
| Operating Expenses                    | 28,094,388           | 5,605,700          | 3,756,800          | 2,680,800          | 2,761,300          | 2,844,100          | 2,929,500          |
| Transfer to Capital Reserves          | 95,777               | 95,700             | 95,700             | 98,600             | 101,600            | 104,700            | 107,800            |
| <b>Total Expenditures</b>             | <b>37,677,400</b>    | <b>18,380,500</b>  | <b>17,192,000</b>  | <b>16,448,300</b>  | <b>17,004,900</b>  | <b>17,577,300</b>  | <b>18,163,400</b>  |
| <b>Provision from General Revenue</b> | <b>12,409,436</b>    | <b>14,490,900</b>  | <b>13,534,500</b>  | <b>14,004,300</b>  | <b>14,487,700</b>  | <b>14,984,700</b>  | <b>15,493,000</b>  |

\* Prior years financial information has been reorganized to conform with current year organizational structure.



## Statement of Changes

|  |                    |
|--|--------------------|
| <b>2024 Operating Plan</b>                           | <b>14,490,900</b>  |
| <b>PLAN REQUESTS</b>                                 |                    |
| <b>Revenues: (Increase)/Decrease</b>                 |                    |
| <b>Sale of Goods &amp; Services</b>                  |                    |
| Other Sale of Goods & Services                       | 60,200             |
| <b>Total Sale of Goods &amp; Services</b>            | <b>60,200</b>      |
| <b>Transfer from Reserves</b>                        |                    |
| Transfer from One-Time Funding Reserves              | 171,900            |
| <b>Total Transfer from Reserves</b>                  | <b>171,900</b>     |
| <b>Total Change in Revenue</b>                       | <b>232,100</b>     |
| <b>Expenditures: Increase/(Decrease)</b>             |                    |
| <b>Compensation</b>                                  |                    |
| Salary Adjustments                                   | 447,100            |
| One-Time Compensation Expenses Funded from Reserves  | 213,300            |
| <b>Total Compensation</b>                            | <b>660,400</b>     |
| <b>Operating Expenses</b>                            |                    |
| Other Operating Expenses                             | 66,200             |
| Allocation of GIS & Engineering Systems to Utilities | (1,444,700)        |
| One-Time Operating Expenses Funded from Reserves     | (470,400)          |
| <b>Total Operating Expenses</b>                      | <b>(1,848,900)</b> |
| <b>Total Change in Expenditure</b>                   | <b>(1,188,500)</b> |
| <b>Total Net Operating Plan Change</b>               | <b>(956,400)</b>   |
| <b>2025 Operating Plan</b>                           | <b>13,534,500</b>  |

# 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 the following 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.

## Budgets and Reporting

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

## Procurement Services

Procurement Services 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, Recreation and Culture.

## 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 are highlighted achievements from 2024 along with future year initiatives:

2024 Achievements

Transition to HDRD in Support of Green Initiatives

In 2024, the Procurement Services division led and collaborated with the City’s IT Sustainment team and external fuel management provider to successfully transition the City’s fuel supply to Hydrogen Derived Renewable Diesel (HDRD). This initiative supports the Green Fleet and Equipment’s green objectives by reducing emissions and advancing the City’s sustainability goals.

Future Initiatives

Advancing Indigenous Vendor Partnerships

Procurement Services is collaborating with the Indigenous Relations and Reconciliation Department to establish a prequalified list of Indigenous vendors. This initiative aims to promote the use of Indigenous vendors for low to medium dollar purchases across City departments, with a long-term goal of expanding opportunities for Indigenous vendors to participate in high-dollar procurement processes.

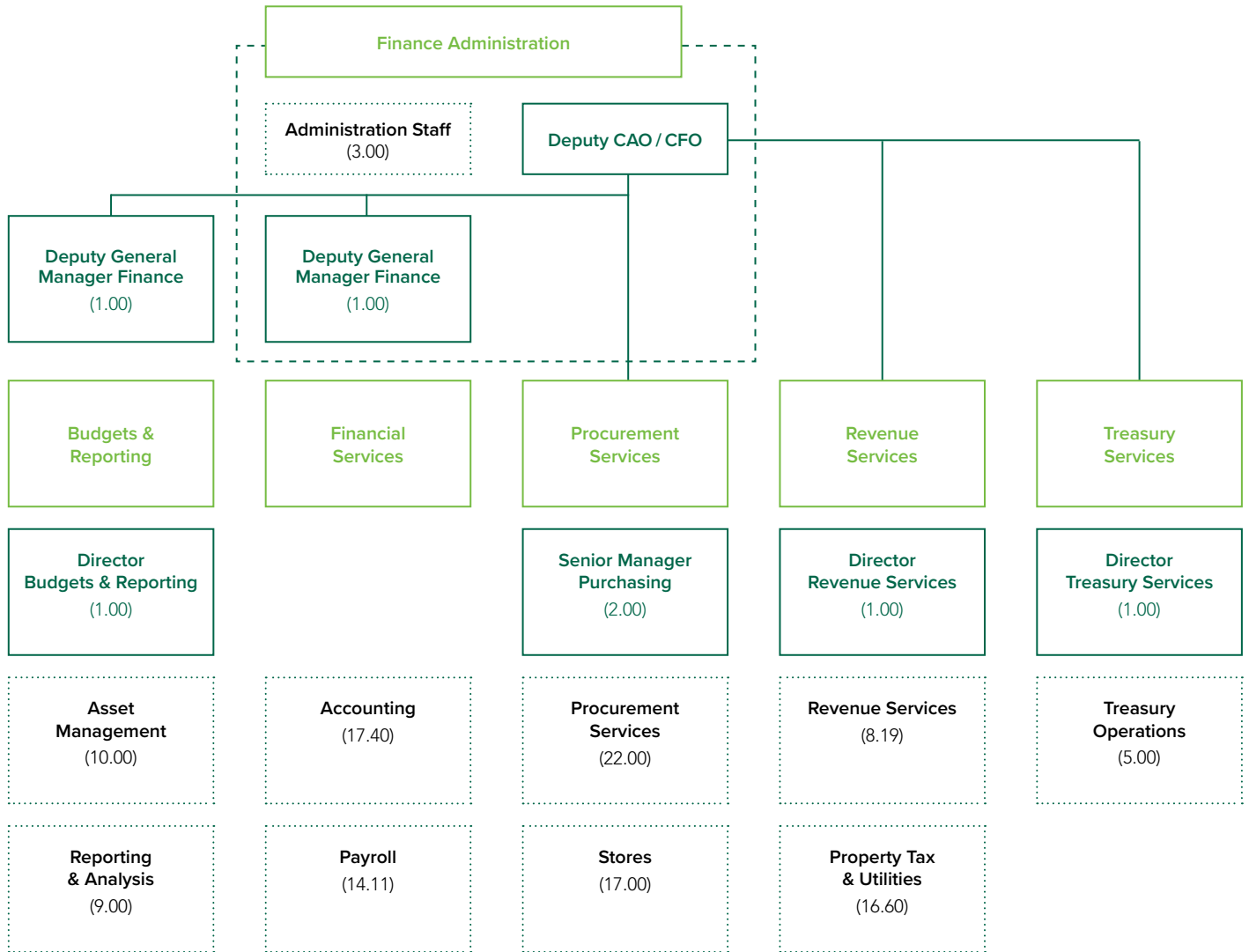
Payment Option Expansion

To create more flexible payment options for Property Tax and Utility customers, staff are working to expand the City’s preauthorized payment plan to include new plans for Commercial Refuse and Metered Water and Sewer Services. Efforts are also planned to migrate customers from older fixed plans to more flexible options.

The following table highlights statistics for key Finance Department initiatives.

| Initiative   | 2023 Actuals | 2024 Actuals | 2025 Target |
|--|--------------|--------------|-------------|
| Percentage of Utility Notices Registered for Electronic Delivery | 37%          | 38%          | 40%         |
| Percentage of Tax Notices Registered for Electronic Delivery     | 46%          | 46%          | 50%         |
| Number of Overall My Property Profiles Created (cumulative)      | 75,900       | 82,700       | 86,000      |
| Average Rate of Return on Investments                            | 4.04%        | 4.34%        | 3.70%       |
| Property Tax Rate Increases                                      | 3.99%        | 4.50%        | 3.90%       |
| Number of Purchase Orders Issued                                 | 16,699       | 16,942       | 17,280      |

## Finance Department Organizational Chart



### Full Time Equivalent Summary

|                        | Regular Full Time | Temporary Full Time | Regular Part Time | Auxiliary   | Total         |
|------------------------|-------------------|---------------------|-------------------|-------------|---------------|
| Finance Administration | 4.00              | -                   | -                 | -           | 4.00          |
| Budgets & Reporting    | 20.00             | 1.00                | -                 | -           | 21.00         |
| Financial Services     | 30.00             | -                   | 0.80              | 0.71        | 31.51         |
| Procurement Services   | 41.00             | -                   | -                 | -           | 41.00         |
| Revenue Services       | 22.00             | -                   | 1.19              | 2.60        | 25.79         |
| Treasury Services      | 6.00              | -                   | -                 | -           | 6.00          |
| <b>Total</b>           | <b>123.00</b>     | <b>1.00</b>         | <b>1.99</b>       | <b>3.31</b> | <b>129.30</b> |



## Division Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Finance Administration                | 869,693              | 744,200           | 561,100           | 579,800           | 599,200           | 619,200           | 639,800           |
| Business Advisory Services            | 2,898                | -                 | -                 | -                 | -                 | -                 | -                 |
| Budgets & Reporting                   | 3,096,314            | 3,209,200         | 3,571,800         | 3,698,200         | 3,828,100         | 3,961,200         | 4,094,600         |
| Financial Services                    | 3,124,158            | 3,346,000         | 3,547,900         | 3,670,400         | 3,796,600         | 3,926,600         | 4,060,300         |
| Procurement Services                  | 3,917,120            | 4,897,900         | 4,962,200         | 5,134,000         | 5,310,900         | 5,493,100         | 5,680,600         |
| Revenue Services                      | 2,171,072            | 2,442,500         | 2,606,500         | 2,698,700         | 2,793,800         | 2,891,600         | 2,992,200         |
| Treasury Services                     | 838,295              | 925,600           | 924,600           | 956,200           | 988,800           | 1,022,400         | 1,057,000         |
| <b>Net Revenue &amp; Expenditures</b> | <b>14,019,550</b>    | <b>15,565,400</b> | <b>16,174,100</b> | <b>16,737,300</b> | <b>17,317,400</b> | <b>17,914,100</b> | <b>18,524,500</b> |

## Revenue and Expenditure Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)  | 2025<br>Plan (\$)  | 2026<br>Plan (\$)  | 2027<br>Plan (\$)  | 2028<br>Plan (\$)  | 2029<br>Plan (\$)  |
|---------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>REVENUE</b>                        |                      |                    |                    |                    |                    |                    |                    |
| Sale of Goods & Services              | (721,723)            | (750,300)          | (750,300)          | (772,800)          | (796,000)          | (819,900)          | (844,500)          |
| Permit Fees & Licences                | (234,716)            | (241,800)          | (241,800)          | (249,100)          | (256,600)          | (264,300)          | (272,200)          |
| Transfer from Reserves                | (297,100)            | (160,000)          | (185,000)          | (190,600)          | (196,300)          | (202,200)          | (208,300)          |
| <b>Total Revenue</b>                  | <b>(1,253,539)</b>   | <b>(1,152,100)</b> | <b>(1,177,100)</b> | <b>(1,212,500)</b> | <b>(1,248,900)</b> | <b>(1,286,400)</b> | <b>(1,325,000)</b> |
| <b>EXPENDITURES</b>                   |                      |                    |                    |                    |                    |                    |                    |
| Compensation                          | 14,174,458           | 15,527,300         | 16,031,000         | 16,590,000         | 17,165,700         | 17,757,900         | 18,363,600         |
| Operating Expenses                    | 1,093,030            | 1,184,600          | 1,314,600          | 1,354,000          | 1,394,600          | 1,436,400          | 1,479,500          |
| Transfer to Capital Reserves          | 5,601                | 5,600              | 5,600              | 5,800              | 6,000              | 6,200              | 6,400              |
| <b>Total Expenditures</b>             | <b>15,273,089</b>    | <b>16,717,500</b>  | <b>17,351,200</b>  | <b>17,949,800</b>  | <b>18,566,300</b>  | <b>19,200,500</b>  | <b>19,849,500</b>  |
| <b>Provision from General Revenue</b> | <b>14,019,550</b>    | <b>15,565,400</b>  | <b>16,174,100</b>  | <b>16,737,300</b>  | <b>17,317,400</b>  | <b>17,914,100</b>  | <b>18,524,500</b>  |

\* Prior years financial information has been reorganized to conform with current year organizational structure.

## Statement of Changes

|   |                 |
|---|-----------------|
| 2024 Operating Plan                                 | 15,565,400      |
| <b>PLAN REQUESTS</b>                                |                 |
| <b>Revenues: (Increase)/Decrease</b>                |                 |
| <b>Transfer from Reserves</b>                       |                 |
| Transfer from One-Time Funding Reserves             | (25,000)        |
| <b>Total Transfer from Reserves</b>                 | <b>(25,000)</b> |
| <b>Total Change in Revenue</b>                      | <b>(25,000)</b> |
| <b>Expenditures: Increase/(Decrease)</b>            |                 |
| <b>Compensation</b>                                 |                 |
| Salary Adjustments                                  | 532,500         |
| Staffing Level Adjustments                          | 76,200          |
| One-Time Compensation Expenses Funded from Reserves | (105,000)       |
| <b>Total Compensation</b>                           | <b>503,700</b>  |
| <b>Operating Expenses</b>                           |                 |
| One-Time Operating Expenses Funded from Reserves    | 130,000         |
| <b>Total Operating Expenses</b>                     | <b>130,000</b>  |
| <b>Total Change in Expenditure</b>                  | <b>633,700</b>  |
| <b>Total Net Operating Plan Change</b>              | <b>608,700</b>  |
| 2025 Operating Plan                                 | 16,174,100      |

# Community Safety Department

The Community Safety Department encompasses the RCMP Burnaby Detachment, Burnaby Fire, Business Licence, Bylaw Services, Intervention Support, Property Use, Parking Enforcement, Risk Management and Emergency Planning, and Crime Reduction and Intervention. 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 are highlighted achievements from 2024 along with future year initiatives:

## 2024 Achievements

### Intervention Support

The Intervention Support division expanded to four Intervention Support Workers (ISWs) following City Council approval. The team adopted a person-first approach to address homelessness, attending over 200 encampments and connecting individuals with permanent housing and essential services. These efforts allowed us to avoid the need to escalate to enforcement in more than 60% of the cases.

### Electrification of Fleet

Parking Enforcement and Animal Control fully transitioned to a 100% green fleet, introducing 11 electric vehicles for our Parking Patrollers and Animal Control Officers.

## Future Initiatives

### Unsheltered Community Support

The Intervention Support division will continue to build on the inter-agency outreach collaboration group created in response to a key recommendation from the Mayor's Task Force on Unsheltered Individuals. The working group takes an integrated approach to outreach services, linking the appropriate housing, health and income support systems to those most in need.



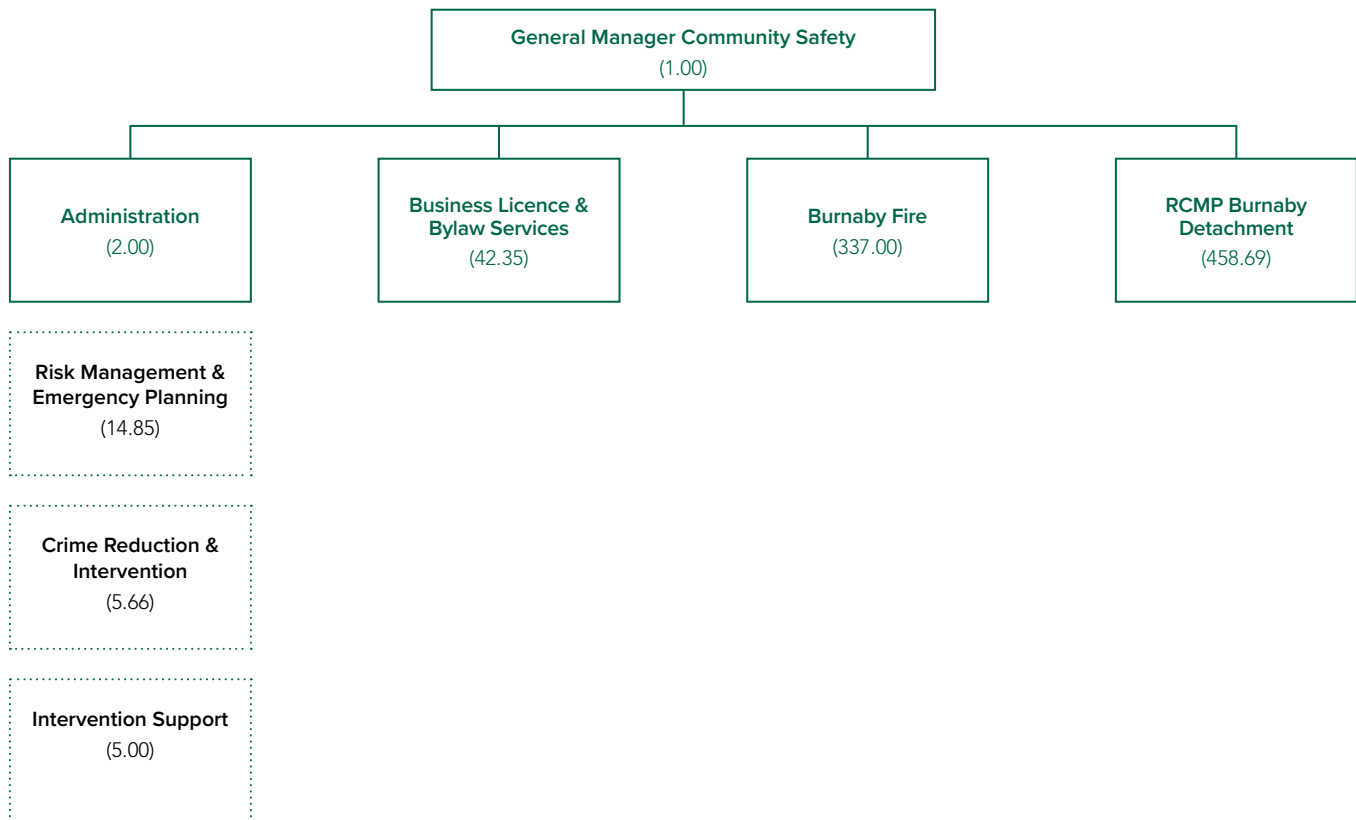
Norland Place Supportive Housing

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

| Initiative  | 2023<br>Actuals | 2024<br>Actuals | 2025<br>Target |
|---|-----------------|-----------------|----------------|
| Number of Business Licences Issued                              | 17,307          | 18,465          | 19,075         |
| Number of Fire Inspections                                      | 3,165           | 3,733           | 3,920          |
| Number of Plan Checking (Burnaby Fire Department)               | 799             | 809             | 849            |
| Number of Incidents Responded to by the Burnaby Fire Department | 16,635          | 17,460          | 18,300         |
| Number of RCMP Calls for Service*                               | 47,722          | 47,928          | 50,000         |
| Number of RCMP Safety/Traffic Campaigns                         | 748             | 797             | 750            |

\* RCMP calls for service represent a snapshot of the City's past policing service needs in a given year. These figures do not represent performance goals, rather are provided as key statistics.

## Community Safety Department Organizational Chart





## Full Time Equivalent Summary

|  | Regular Full Time | Temporary Full Time | Regular Part Time | Auxiliary    | RCMP Contract   |                  | Total         |
|--|-------------------|---------------------|-------------------|--------------|-----------------|------------------|---------------|
|  |                   |                     |                   |              | Regular Members | Integrated Teams |               |
| Community Safety Administration          | 26.00             | 1.00                | -                 | 1.51         | -               | -                | 28.51         |
| Business Licence & Bylaw Services        | 41.00             | -                   | -                 | 1.35         | -               | -                | 42.35         |
| Burnaby Fire                             | 337.00            | -                   | -                 | -            | -               | -                | 337.00        |
| RCMP Burnaby Detachment - City Employees | 121.00            | -                   | 2.80              | 9.39         | 301.00          | 24.50            | 458.69        |
| <b>Total</b>                             | <b>525.00</b>     | <b>1.00</b>         | <b>2.80</b>       | <b>12.25</b> | <b>301.00</b>   | <b>24.50</b>     | <b>866.55</b> |

## Division Summary\*

|                                       | 2023 Actuals (\$)  | 2024 Plan (\$)     | 2025 Plan (\$)     | 2026 Plan (\$)     | 2027 Plan (\$)     | 2028 Plan (\$)     | 2029 Plan (\$)     |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Community Safety Administration       | 2,690,617          | 3,548,700          | 3,637,300          | 3,763,300          | 3,893,100          | 4,026,500          | 4,163,100          |
| Business Licence & Bylaw Services     | (1,600,682)        | (1,906,100)        | (1,895,500)        | (1,931,500)        | (1,968,700)        | (2,007,200)        | (2,047,900)        |
| Burnaby Fire                          | 55,068,840         | 59,985,900         | 61,188,600         | 63,306,700         | 65,487,800         | 67,731,400         | 70,027,200         |
| RCMP Burnaby Detachment               | 73,701,616         | 82,459,100         | 90,939,400         | 100,834,900        | 112,275,700        | 123,316,100        | 134,950,400        |
| <b>Net Revenue &amp; Expenditures</b> | <b>129,860,391</b> | <b>144,087,600</b> | <b>153,869,800</b> | <b>165,973,400</b> | <b>179,687,900</b> | <b>193,066,800</b> | <b>207,092,800</b> |

## Revenue and Expenditure Summary\*

|                                       | 2023 Actuals (\$)   | 2024 Plan (\$)      | 2025 Plan (\$)      | 2026 Plan (\$)      | 2027 Plan (\$)      | 2028 Plan (\$)      | 2029 Plan (\$)      |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>REVENUE</b>                        |                     |                     |                     |                     |                     |                     |                     |
| Sale of Goods & Services              | (1,543,944)         | (1,982,400)         | (1,982,400)         | (2,041,800)         | (2,103,100)         | (2,166,300)         | (2,231,400)         |
| Permit Fees & Licences                | (5,471,211)         | (5,969,000)         | (6,069,000)         | (6,251,000)         | (6,438,600)         | (6,631,800)         | (6,830,700)         |
| Other Revenue                         | (6,414,055)         | (5,336,400)         | (5,038,200)         | (5,189,300)         | (5,344,900)         | (5,505,200)         | (5,670,400)         |
| Transfer from Reserves                | (3,553,154)         | (2,735,500)         | (1,737,000)         | (1,789,200)         | (1,842,900)         | (1,898,200)         | (1,955,200)         |
| <b>Total Revenue</b>                  | <b>(16,982,364)</b> | <b>(16,023,300)</b> | <b>(14,826,600)</b> | <b>(15,271,300)</b> | <b>(15,729,500)</b> | <b>(16,201,500)</b> | <b>(16,687,700)</b> |
| <b>EXPENDITURES</b>                   |                     |                     |                     |                     |                     |                     |                     |
| Compensation                          | 71,278,718          | 77,080,600          | 79,274,500          | 82,039,100          | 84,886,000          | 87,814,300          | 90,809,900          |
| Operating Expenses                    | 72,149,796          | 79,556,300          | 85,947,900          | 95,627,400          | 106,845,800         | 117,658,000         | 129,060,700         |
| Transfer to Capital Reserves          | 2,374,156           | 3,474,000           | 3,474,000           | 3,578,200           | 3,685,600           | 3,796,000           | 3,909,900           |
| Transfer to Other Reserves            | 1,040,085           | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>Total Expenditures</b>             | <b>146,842,755</b>  | <b>160,110,900</b>  | <b>168,696,400</b>  | <b>181,244,700</b>  | <b>195,417,400</b>  | <b>209,268,300</b>  | <b>223,780,500</b>  |
| <b>Provision from General Revenue</b> | <b>129,860,391</b>  | <b>144,087,600</b>  | <b>153,869,800</b>  | <b>165,973,400</b>  | <b>179,687,900</b>  | <b>193,066,800</b>  | <b>207,092,800</b>  |

\* Prior years financial information has been reorganized to conform with current year organizational structure.

## Community Safety Administration

Community Safety Administration provides oversight, direction, and business and operational support to the divisions in the Department. Community Safety Administration 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.

Community Safety Administration also oversees the following divisions:

### Risk Management and 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.

### Crime Reduction and Intervention

Focuses on making the community a safer place by working with residents, businesses, and community organizations to address issues that contribute to crime and disorder. This can include neighbourhood watch programs, community patrols, youth programs and services, crime prevention, and providing education and resources to residents on how to protect themselves and their property from crime.

### Intervention Support

The Community Safety Department is proud to announce the establishment of a groundbreaking Intervention Support division specifically tailored to address homelessness within our community. Committed to proactive and compassionate solutions, this division will focus on providing immediate assistance to individuals experiencing homelessness. With a dedication to fostering a more inclusive and secure community, the Intervention Support division aims to make meaningful strides in alleviating homelessness and empowering individuals to rebuild their lives.



**Division Summary\***

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Community Safety Administration       | 1,194,739            | 1,099,200         | 1,086,200         | 1,125,200         | 1,165,300         | 1,206,500         | 1,248,200         |
| Risk Management & Emergency Planning  | 1,448,275            | 1,862,200         | 1,943,300         | 2,009,400         | 2,077,500         | 2,147,600         | 2,219,700         |
| Crime Prevention                      | 47,603               | 587,300           | 607,800           | 628,700           | 650,300           | 672,400           | 695,200           |
| <b>Net Revenue &amp; Expenditures</b> | <b>2,690,617</b>     | <b>3,548,700</b>  | <b>3,637,300</b>  | <b>3,763,300</b>  | <b>3,893,100</b>  | <b>4,026,500</b>  | <b>4,163,100</b>  |

**Revenue and Expenditure Summary\***

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)  | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>REVENUE</b>                        |                      |                    |                   |                   |                   |                   |                   |
| Sale of Goods & Services              | (73,265)             | (20,500)           | (20,500)          | (21,100)          | (21,700)          | (22,400)          | (23,100)          |
| Other Revenue                         | (191,577)            | (1,055,400)        | (624,400)         | (643,100)         | (662,400)         | (682,300)         | (702,800)         |
| Transfer from Reserves                | (641,357)            | (135,000)          | (45,000)          | (46,400)          | (47,800)          | (49,200)          | (50,700)          |
| <b>Total Revenue</b>                  | <b>(906,199)</b>     | <b>(1,210,900)</b> | <b>(689,900)</b>  | <b>(710,600)</b>  | <b>(731,900)</b>  | <b>(753,900)</b>  | <b>(776,600)</b>  |
| <b>EXPENDITURES</b>                   |                      |                    |                   |                   |                   |                   |                   |
| Compensation                          | 2,327,941            | 3,359,400          | 3,465,500         | 3,586,400         | 3,710,900         | 3,838,900         | 3,969,900         |
| Operating Expenses                    | 1,217,485            | 1,348,800          | 810,300           | 834,600           | 859,600           | 885,400           | 912,000           |
| Transfer to Capital Reserves          | 51,390               | 51,400             | 51,400            | 52,900            | 54,500            | 56,100            | 57,800            |
| <b>Total Expenditures</b>             | <b>3,596,816</b>     | <b>4,759,600</b>   | <b>4,327,200</b>  | <b>4,473,900</b>  | <b>4,625,000</b>  | <b>4,780,400</b>  | <b>4,939,700</b>  |
| <b>Provision from General Revenue</b> | <b>2,690,617</b>     | <b>3,548,700</b>   | <b>3,637,300</b>  | <b>3,763,300</b>  | <b>3,893,100</b>  | <b>4,026,500</b>  | <b>4,163,100</b>  |

\* Prior years financial information has been reorganized to conform with current year organizational structure.

## Statement of Changes

|   |                  |
|---|------------------|
| <b>2024 Operating Plan</b>  | <b>3,548,700</b> |
| <b>PLAN REQUESTS</b>  |                  |
| <b>Revenues: (Increase)/Decrease</b>  |                  |
| <b>Other Revenue</b>  |                  |
| Federal Grant - Building Safer Communities Fund                                   | 431,000          |
| <b>Total Other Revenue</b>  | <b>431,000</b>   |
| <b>Transfer from Reserves</b>   |                  |
| Transfer from One Time Funding Reserves   | 90,000           |
| <b>Total Transfer from Reserves</b>   | <b>90,000</b>    |
| <b>Total Change in Revenue</b>  | <b>521,000</b>   |
| <b>Expenditures: Increase/(Decrease)</b>  |                  |
| <b>Compensation</b>   |                  |
| Salary Adjustments  | 106,100          |
| <b>Total Compensation</b>   | <b>106,100</b>   |
| <b>Operating Expenses</b>   |                  |
| Building Safer Communities Fund - Program Expenditures (Guns & Gangs Initiatives) | (448,500)        |
| One-Time Operating Expenses Funded from Reserves                                  | (90,000)         |
| <b>Total Operating Expenses</b>   | <b>(538,500)</b> |
| <b>Total Change in Expenditure</b>  | <b>(432,400)</b> |
| <b>Total Net Operating Plan Change</b>  | <b>88,600</b>    |
| <b>2025 Operating Plan</b>  | <b>3,637,300</b> |



## Business Licence and Bylaw Services

Business Licence and Bylaw Services is responsible for ensuring that businesses operating in Burnaby are appropriately licensed and are in compliance with all applicable bylaws. In addition, the Licence Office enforces bylaws regarding private property matters and property use, acts as the City liaison with the Society for the Prevention of Cruelty to Animals (SPCA) in response to animal control issues and offers dog licensing.

Business Licence and Bylaw Services consists of the following 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 Use Coordination

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

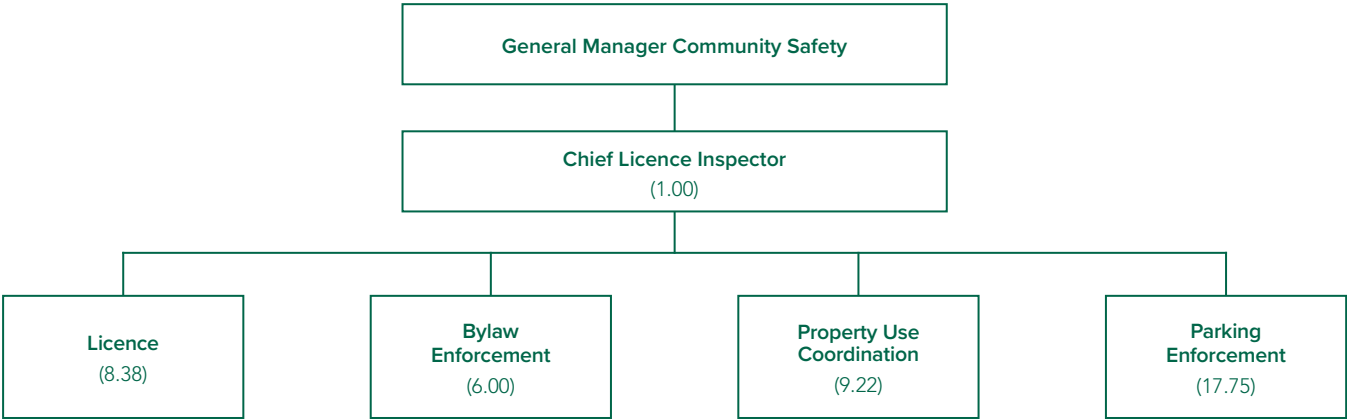
### Bylaw Enforcement

Bylaw Enforcement Coordinators respond to complaints and enforce bylaws regarding unauthorized construction and illegal suites.

### Parking Enforcement and Animal Control

The Parking Enforcement and Animal Control Division enforces City parking regulations and bylaws for general compliance to ensure public and traffic safety. This division is also responsible for enforcing Animal Control bylaws and managing the SPCA contract for animal services.

Business Licence & Bylaw Services Organizational Chart



### Full Time Equivalent Summary

|                           | Regular Full Time | Auxiliary | Total |
|---------------------------|-------------------|-----------|-------|
| Chief Licence Inspector   | 1.00              | -         | 1.00  |
| Licence                   | 8.00              | 0.38      | 8.38  |
| Bylaw Enforcement         | 6.00              | -         | 6.00  |
| Property Use Coordination | 9.00              | 0.22      | 9.22  |
| Parking Enforcement       | 17.00             | 0.75      | 17.75 |
| Total                     | 41.00             | 1.35      | 42.35 |

**Division Summary\***

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)  | 2025<br>Plan (\$)  | 2026<br>Plan (\$)  | 2027<br>Plan (\$)  | 2028<br>Plan (\$)  | 2029<br>Plan (\$)  |
|---------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Licence                               | (3,776,399)          | (4,319,300)        | (4,414,600)        | (4,541,700)        | (4,672,800)        | (4,808,000)        | (4,948,200)        |
| Property Use Coordination             | 1,210,495            | 1,004,900          | 957,800            | 990,400            | 1,024,000          | 1,058,600          | 1,094,300          |
| Bylaw Enforcement                     | 442,709              | 724,700            | 730,700            | 756,000            | 782,100            | 809,000            | 836,600            |
| Parking Enforcement                   | 522,513              | 683,600            | 830,600            | 863,800            | 898,000            | 933,200            | 969,400            |
| <b>Net Revenue &amp; Expenditures</b> | <b>(1,600,682)</b>   | <b>(1,906,100)</b> | <b>(1,895,500)</b> | <b>(1,931,500)</b> | <b>(1,968,700)</b> | <b>(2,007,200)</b> | <b>(2,047,900)</b> |

**Revenue and Expenditure Summary\***

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)  | 2025<br>Plan (\$)  | 2026<br>Plan (\$)  | 2027<br>Plan (\$)  | 2028<br>Plan (\$)  | 2029<br>Plan (\$)  |
|---------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>REVENUE</b>                        |                      |                    |                    |                    |                    |                    |                    |
| Sale of Goods & Services              | (826,273)            | (1,287,400)        | (1,287,400)        | (1,326,000)        | (1,365,800)        | (1,406,800)        | (1,449,000)        |
| Permit Fees & Licences                | (5,110,897)          | (5,717,500)        | (5,817,500)        | (5,992,000)        | (6,171,800)        | (6,357,000)        | (6,547,700)        |
| Transfer from Reserves                | (64,500)             | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Total Revenue</b>                  | <b>(6,001,670)</b>   | <b>(7,004,900)</b> | <b>(7,104,900)</b> | <b>(7,318,000)</b> | <b>(7,537,600)</b> | <b>(7,763,800)</b> | <b>(7,996,700)</b> |
| <b>EXPENDITURES</b>                   |                      |                    |                    |                    |                    |                    |                    |
| Compensation                          | 3,058,952            | 4,171,500          | 4,282,100          | 4,431,400          | 4,585,200          | 4,743,400          | 4,905,200          |
| Operating Expenses                    | 1,331,284            | 916,500            | 916,500            | 944,000            | 972,300            | 1,001,500          | 1,031,500          |
| Transfer to Capital Reserves          | 10,752               | 10,800             | 10,800             | 11,100             | 11,400             | 11,700             | 12,100             |
| <b>Total Expenditures</b>             | <b>4,400,988</b>     | <b>5,098,800</b>   | <b>5,209,400</b>   | <b>5,386,500</b>   | <b>5,568,900</b>   | <b>5,756,600</b>   | <b>5,948,800</b>   |
| <b>Provision from General Revenue</b> | <b>(1,600,682)</b>   | <b>(1,906,100)</b> | <b>(1,895,500)</b> | <b>(1,931,500)</b> | <b>(1,968,700)</b> | <b>(2,007,200)</b> | <b>(2,047,900)</b> |

\* Prior years financial information has been reorganized to conform with current year organizational structure.

Statement of Changes

|                                      |             |
|--------------------------------------|-------------|
| 2024 Operating Plan                  | (1,906,100) |
| PLAN REQUESTS                        |             |
| Revenues: (Increase)/Decrease        |             |
| Sale of Goods & Services             |             |
| Increase in Business Licence Revenue | (100,000)   |
| Total Sale of Goods & Services       | (100,000)   |
| Total Change in Revenue              | (100,000)   |
| Expenditures: Increase/(Decrease)    |             |
| Compensation                         |             |
| Salary Adjustments                   | 110,600     |
| Total Compensation                   | 110,600     |
| Total Change in Expenditure          | 110,600     |
| Total Net Operating Plan Change      | 10,600      |
| 2025 Operating Plan                  | (1,895,500) |

## Burnaby Fire Department

The Burnaby Fire Department is responsible for ensuring the protection of life, 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 eight fire stations, staffing nine engine companies, four ladder companies, two rescue companies, a command unit and a dispatching communications centre to provide emergency response to fire events, medical emergencies, motor vehicle incidents, technical and heavy rescue events, hazardous materials events and non-emergency calls for public service.

### Fire Prevention Division

The Fire Prevention Division delivers services related to fire prevention by inspecting all types of occupancies, performing investigations, reviewing fire safety plans, and educating business owners and the public on fire safety and code requirements. This Division is also involved in Public Education and Community Outreach.

### 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

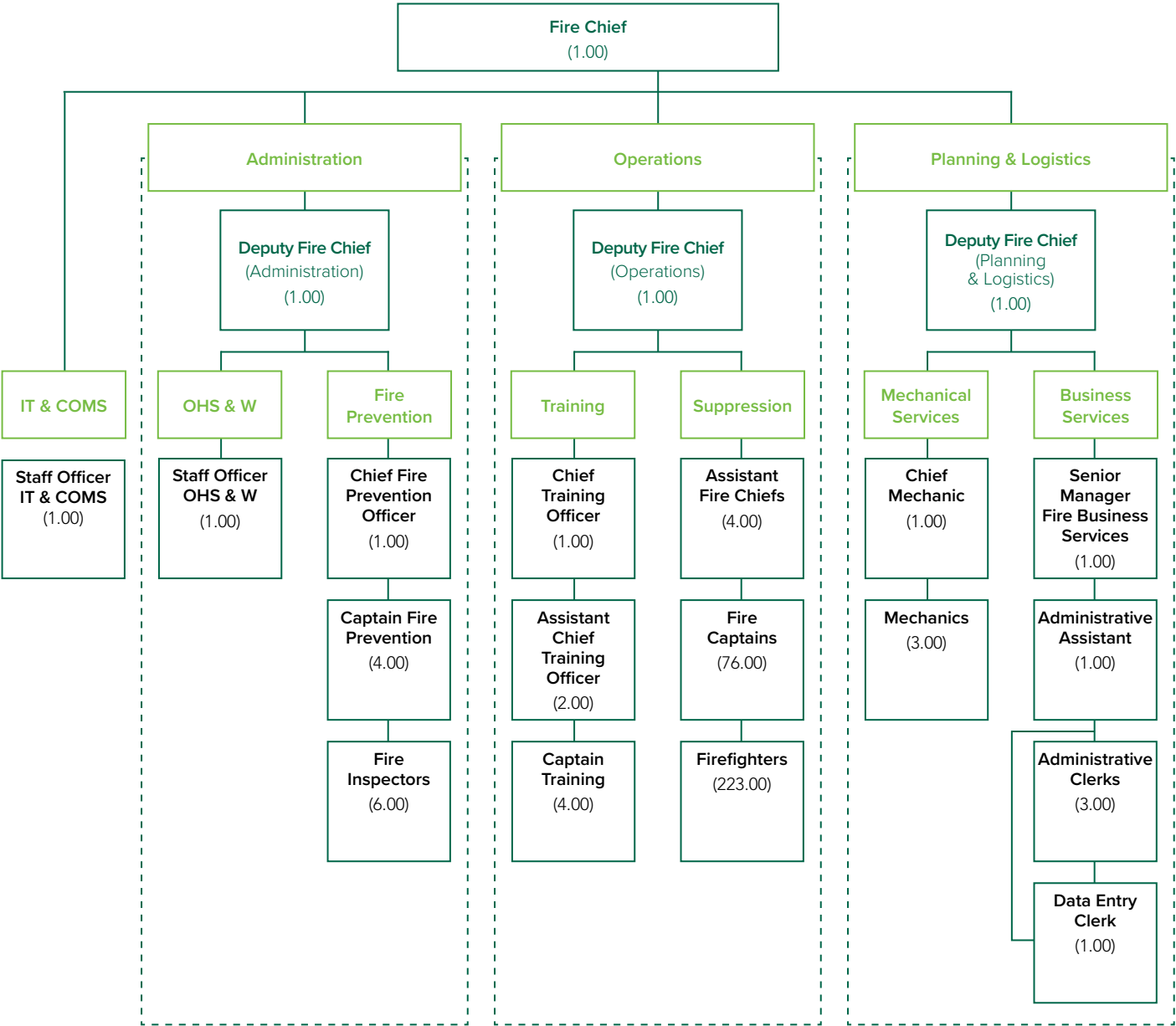
The Mechanical Division maintains, oversees and plans the fleet of vehicles operated by the department. Emergency response vehicles are critical tools for the delivery of service throughout the city. The Mechanical Division works diligently to ensure all Department vehicles are appropriately maintained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



Fire Station 4 Grand Opening



Burnaby Fire Department Organizational Chart



Full Time Equivalent Summary

|                     | Regular Full Time | Total  |
|---------------------|-------------------|--------|
| Fire Chief's Office | 1.00              | 1.00   |
| Fire Administration | 8.00              | 8.00   |
| Fire Prevention     | 13.00             | 13.00  |
| Training            | 7.00              | 7.00   |
| Firefighting        | 304.00            | 304.00 |
| Mechanical Services | 4.00              | 4.00   |
| Total               | 337.00            | 337.00 |

## Division Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fire Administration                   | 2,033,372            | 2,118,400         | 2,176,500         | 2,248,800         | 2,323,300         | 2,399,800         | 2,478,600         |
| Fire Prevention                       | 2,057,053            | 2,335,600         | 2,283,800         | 2,363,700         | 2,446,100         | 2,530,900         | 2,618,100         |
| Training                              | 881,633              | 1,666,600         | 1,666,700         | 1,723,400         | 1,781,800         | 1,842,000         | 1,903,900         |
| Firefighting                          | 47,321,172           | 48,847,300        | 50,043,900        | 51,798,700        | 53,605,400        | 55,463,600        | 57,362,700        |
| Firehalls Station Operations          | 16,040               | 1,758,800         | 1,786,500         | 1,840,200         | 1,895,500         | 1,952,500         | 2,011,200         |
| Mechanical Services                   | 2,759,570            | 3,259,200         | 3,231,200         | 3,331,900         | 3,435,700         | 3,542,600         | 3,652,700         |
| <b>Net Revenue &amp; Expenditures</b> | <b>55,068,840</b>    | <b>59,985,900</b> | <b>61,188,600</b> | <b>63,306,700</b> | <b>65,487,800</b> | <b>67,731,400</b> | <b>70,027,200</b> |

## Revenue and Expenditure Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)  | 2025<br>Plan (\$)  | 2026<br>Plan (\$)  | 2027<br>Plan (\$)  | 2028<br>Plan (\$)  | 2029<br>Plan (\$)  |
|---------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>REVENUE</b>                        |                      |                    |                    |                    |                    |                    |                    |
| Sale of Goods & Services              | (82,993)             | (90,000)           | (90,000)           | (92,700)           | (95,500)           | (98,400)           | (101,400)          |
| Permit Fees & Licences                | (249,264)            | (181,500)          | (181,500)          | (186,900)          | (192,500)          | (198,300)          | (204,200)          |
| Other Revenue                         | (3,540,258)          | (1,703,600)        | (1,836,400)        | (1,891,500)        | (1,948,200)        | (2,006,600)        | (2,066,800)        |
| Transfer from Reserves                | (2,847,297)          | (2,110,300)        | (1,551,800)        | (1,598,400)        | (1,646,400)        | (1,695,800)        | (1,746,700)        |
| <b>Total Revenue</b>                  | <b>(6,719,812)</b>   | <b>(4,085,400)</b> | <b>(3,659,700)</b> | <b>(3,769,500)</b> | <b>(3,882,600)</b> | <b>(3,999,100)</b> | <b>(4,119,100)</b> |
| <b>EXPENDITURES</b>                   |                      |                    |                    |                    |                    |                    |                    |
| Compensation                          | 55,052,967           | 56,936,600         | 57,944,600         | 59,965,400         | 62,046,200         | 64,186,600         | 66,376,100         |
| Operating Expenses                    | 3,482,396            | 3,821,700          | 3,590,700          | 3,698,400          | 3,809,400          | 3,923,700          | 4,041,400          |
| Transfer to Capital Reserves          | 2,213,204            | 3,313,000          | 3,313,000          | 3,412,400          | 3,514,800          | 3,620,200          | 3,728,800          |
| Transfer to Other Reserves            | 1,040,085            | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Total Expenditures</b>             | <b>61,788,652</b>    | <b>64,071,300</b>  | <b>64,848,300</b>  | <b>67,076,200</b>  | <b>69,370,400</b>  | <b>71,730,500</b>  | <b>74,146,300</b>  |
| <b>Provision from General Revenue</b> | <b>55,068,840</b>    | <b>59,985,900</b>  | <b>61,188,600</b>  | <b>63,306,700</b>  | <b>65,487,800</b>  | <b>67,731,400</b>  | <b>70,027,200</b>  |

\* Prior years financial information has been reorganized to conform with current year organizational structure.

## Statement of Changes

|   |                   |
|---|-------------------|
| <b>2024 Operating Plan</b>                          | <b>59,985,900</b> |
| <b>PLAN REQUESTS</b>                                |                   |
| <b>Revenues: (Increase)/Decrease</b>                |                   |
| <b>Other Revenue</b>                                |                   |
| Other Revenue                                       | (132,800)         |
| <b>Total Other Revenue</b>                          | <b>(132,800)</b>  |
| <b>Transfer from Reserves</b>                       |                   |
| Transfer from One-Time Funding Reserves             | 1,834,300         |
| Transfer from Other Reserves                        | (1,275,800)       |
| <b>Total Transfer from Reserves</b>                 | <b>558,500</b>    |
| <b>Total Change in Revenue</b>                      | <b>425,700</b>    |
| <b>Expenditures: Increase/(Decrease)</b>            |                   |
| <b>Compensation</b>                                 |                   |
| Salary Adjustments                                  | 1,428,000         |
| One-Time Compensation Expenses Funded from Reserves | (420,000)         |
| <b>Total Compensation</b>                           | <b>1,008,000</b>  |
| <b>Operating Expenses</b>                           |                   |
| One-Time Operating Expenses Funded from Reserves    | (231,000)         |
| <b>Total Operating Expenses</b>                     | <b>(231,000)</b>  |
| <b>Total Change in Expenditure</b>                  | <b>777,000</b>    |
| <b>Total Net Operating Plan Change</b>              | <b>1,202,700</b>  |
| <b>2025 Operating Plan</b>                          | <b>61,188,600</b> |

## RCMP Burnaby Detachment

The Burnaby RCMP Detachment is the second largest RCMP detachment in Canada and is responsible for law enforcement and maintaining peace in our community. The Burnaby RCMP, which has approximately 301 police officers and 122 municipal employees, works closely with partners across Burnaby and beyond as it takes a progressive and community-minded approach to enhancing policing and public safety.

The RCMP Burnaby Detachment consists of the following divisions:

### Police Community Services and Programs

As partners for a safe community, the Burnaby RCMP Detachment offers programs and resources to internal and external partners. In addition to operating four Community Police Offices across Burnaby to provide increased public access to police services, additional programs offered by the Burnaby RCMP include Victim Services, Youth Restorative Justice, and Youth Services, which provides prevention and early intervention services for youth in Burnaby. Teams from across the detachment also work closely with the City of Burnaby's Crime Reduction and Intervention Division.

### Business Services

Business Services is responsible for supporting the financial and general business needs of the department, as well as stenography and exhibits.

### Information Technology

Information Technology is responsible for installing and maintaining Detachment hardware, software, systems, as well as security coordination and major case management.

### RCMP Contract

RCMP Contract includes provision of policing for the city through the Burnaby Detachment as well as funding for Integrated Regional Teams. 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. The Integrated Teams are tasked with homicide investigation, emergency response to critical incidents, forensic identification, police dog services and collision reconstruction.

### Police Records Management

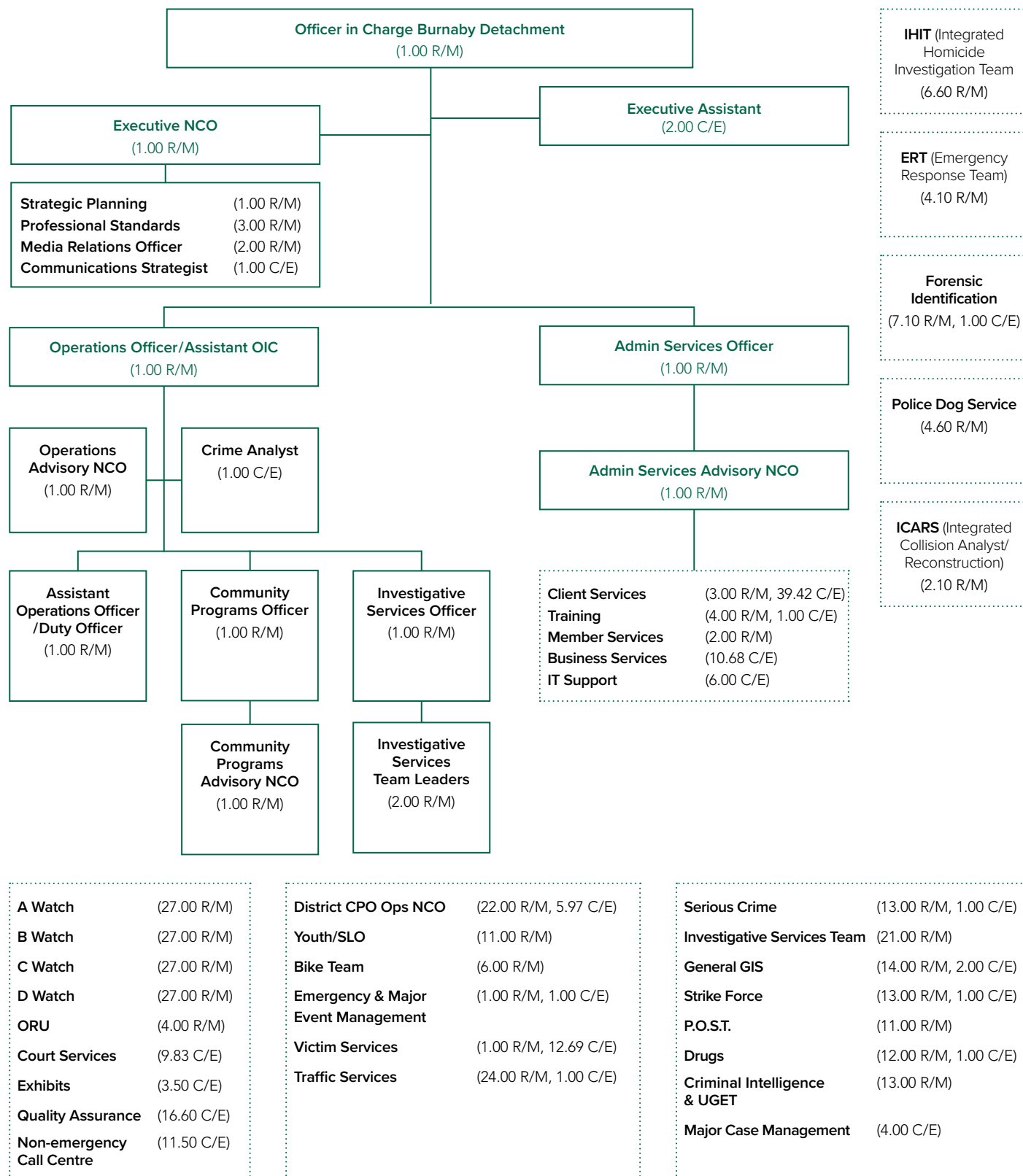
Police Records Management is responsible for providing support with quality assurance of police files, crime analysis, Watch Commander assistance, records and Canadian Police Information Centre (CPIC) maintenance.



RCMP Policing Services



## RCMP Burnaby Detachment Organizational Chart



### Legend

OIC | Officer in Charge

NCO | Non-Commissioned Officer

R/M | Contract Regular Member

C/E | City Employee

## Full Time Equivalent Summary

|                                 | Civilian Staff    |                   |             | RCMP Contract   | Total         |
|---------------------------------|-------------------|-------------------|-------------|-----------------|---------------|
|                                 | Regular Full Time | Regular Part Time | Auxiliary   | Regular Members |               |
| Officer in Charge               | -                 | -                 | -           | 1.00            | 1.00          |
| Executive                       | 3.00              | -                 | -           | 7.00            | 10.00         |
| Operations Officer              | 1.00              | -                 | -           | 2.00            | 3.00          |
| Assistant Operations Officer    | 38.00             | 0.40              | 3.03        | 113.00          | 154.43        |
| Community Programs Officer      | 17.00             | -                 | 3.66        | 67.00           | 87.66         |
| Investigative Services Officer  | 9.00              | -                 | -           | 100.00          | 109.00        |
| Administrative Services Officer | 52.00             | 2.40              | 2.70        | 11.00           | 68.10         |
| Integrated Teams                | 1.00              | -                 | -           | 24.50           | 25.50         |
| <b>Total</b>                    | <b>121.00</b>     | <b>2.80</b>       | <b>9.39</b> | <b>325.50</b>   | <b>458.69</b> |

## Division Summary\*

|   | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$)  | 2027<br>Plan (\$)  | 2028<br>Plan (\$)  | 2029<br>Plan (\$)  |
|---|----------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| Police Community Programs & City Services | 3,715,187            | 4,861,800         | 3,990,800         | 4,132,600          | 5,278,600          | 5,458,400          | 5,640,200          |
| Business Services                         | 3,980,669            | 5,410,700         | 6,451,500         | 6,650,200          | 6,854,900          | 7,065,600          | 7,282,700          |
| RCMP Contract                             | 60,109,682           | 65,753,900        | 72,265,000        | 81,534,100         | 91,329,700         | 101,676,400        | 112,599,700        |
| Information Technology                    | 822,174              | 881,400           | 1,126,100         | 1,164,800          | 1,204,600          | 1,245,600          | 1,287,900          |
| Police Records Management                 | 5,073,904            | 5,551,300         | 7,106,000         | 7,353,200          | 7,607,900          | 7,870,100          | 8,139,900          |
| <b>Net Revenue &amp; Expenditures</b>     | <b>73,701,616</b>    | <b>82,459,100</b> | <b>90,939,400</b> | <b>100,834,900</b> | <b>112,275,700</b> | <b>123,316,100</b> | <b>134,950,400</b> |

## Revenue and Expenditure Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)  | 2025<br>Plan (\$)  | 2026<br>Plan (\$)  | 2027<br>Plan (\$)  | 2028<br>Plan (\$)  | 2029<br>Plan (\$)  |
|---------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>REVENUE</b>                        |                      |                    |                    |                    |                    |                    |                    |
| Sale of Goods & Services              | (561,413)            | (584,500)          | (584,500)          | (602,000)          | (620,100)          | (638,700)          | (657,900)          |
| Permit Fees & Licences                | (111,050)            | (70,000)           | (70,000)           | (72,100)           | (74,300)           | (76,500)           | (78,800)           |
| Other Revenue                         | (2,682,220)          | (2,577,400)        | (2,577,400)        | (2,654,700)        | (2,734,300)        | (2,816,300)        | (2,900,800)        |
| Transfer from Reserves                | -                    | (490,200)          | (140,200)          | (144,400)          | (148,700)          | (153,200)          | (157,800)          |
| <b>Total Revenue</b>                  | <b>(3,354,683)</b>   | <b>(3,722,100)</b> | <b>(3,372,100)</b> | <b>(3,473,200)</b> | <b>(3,577,400)</b> | <b>(3,684,700)</b> | <b>(3,795,300)</b> |
| <b>EXPENDITURES</b>                   |                      |                    |                    |                    |                    |                    |                    |
| Compensation                          | 10,838,858           | 12,613,100         | 13,582,300         | 14,055,900         | 14,543,700         | 15,045,400         | 15,558,700         |
| Operating Expenses                    | 66,118,631           | 73,469,300         | 80,630,400         | 90,150,400         | 101,204,500        | 111,847,400        | 123,075,800        |
| Transfer to Capital Reserves          | 98,810               | 98,800             | 98,800             | 101,800            | 104,900            | 108,000            | 111,200            |
| <b>Total Expenditures</b>             | <b>77,056,299</b>    | <b>86,181,200</b>  | <b>94,311,500</b>  | <b>104,308,100</b> | <b>115,853,100</b> | <b>127,000,800</b> | <b>138,745,700</b> |
| <b>Provision from General Revenue</b> | <b>73,701,616</b>    | <b>82,459,100</b>  | <b>90,939,400</b>  | <b>100,834,900</b> | <b>112,275,700</b> | <b>123,316,100</b> | <b>134,950,400</b> |

\* Prior years financial information has been reorganized to conform with current year organizational structure.

Statement of Changes

|  |            |
|--|------------|
| 2024 Operating Plan                              | 82,459,100 |
| PLAN REQUESTS                                    |            |
| Revenues: (Increase)/Decrease                    |            |
| Transfer from Reserves                           |            |
| Transfer from One-Time Funding Reserves          | 350,000    |
| Total Transfer from Reserves                     | 350,000    |
| Total Change in Revenue                          | 350,000    |
| Expenditures: Increase/(Decrease)                |            |
| Compensation                                     |            |
| Salary Adjustments                               | 405,200    |
| Staffing Level Adjustments                       | 564,000    |
| Total Compensation                               | 969,200    |
| Operating Expenses                               |            |
| RCMP Contract                                    | 6,511,100  |
| E-Comm Contract                                  | 1,000,000  |
| One-Time Operating Expenses Funded from Reserves | (350,000)  |
| Total Operating Expenses                         | 7,161,100  |
| Total Change in Expenditure                      | 8,130,300  |
| Total Net Operating Plan Change                  | 8,480,300  |
| 2025 Operating Plan                              | 90,939,400 |

# Engineering Department

The Engineering Department is responsible for the planning, design, construction, operation and maintenance of the City's assets relating to Infrastructure, Development, Transportation, Fleet, Solid Waste and Recycling as part of the General Revenue Reserve, Sanitary Sewer Fund, and Waterworks Utility. This department is also responsible for the issuance of permits related to the use of City assets or work that may impact the public, traffic, or natural resources such as creeks and water bodies.

Engineering oversees City assets such as roads, boulevards, sidewalks, traffic and street lighting, as well as underground utilities including water mains, sanitary sewers, and storm pipes as well as related infrastructure such as pump stations, pressure relief valves, and reservoirs. This department also provides services such as snow removal, flood mitigation, and garbage and recycling collection.

The Engineering Department consists of the following divisions:

## Transportation

The Transportation Division is comprised of four sections: Transportation Planning, Transportation Development and Projects, Traffic Operations and Street Use, and Parking Services.

This Division is responsible for the overall master planning and programming of the City's transportation network, transportation assets such as signage, traffic signals and crosswalks, bus shelters, cycling and pedestrian facilities, parking and electric vehicle (EV) charging infrastructure, policies, and programs related to road safety, intelligent transportation systems (ITS), sustainable multi-modal initiatives, curbside usage and management, as well as special events and construction traffic management.

The Transportation division also establishes the transportation requirements and design criteria for capital and development projects to ensure public safety and transportation improvements are incorporated in design and construction. They work with external agencies on local as well as regional transportation initiatives and improvements, such as transit services, major highways, policy, funding, and governance framework.

## Development and Inspections

The Development and Inspections division is responsible for the review of all development applications as it pertains to engineering requirements for off-site civil works. This division administers development permits, fees, charges, and deposits related to development projects. They also perform inspections as well as field visits to determine how to minimize impacts to the public.

This division works closely with all other departments to support development project implementation and ensure that appropriate infrastructure is built to support future growth.

## Public Works - Roads and Utilities

The Public Works – Roads and Utilities division is responsible for the operation and maintenance of all City assets within our roads and rights-of-way. These include water, sewer, and drainage utilities as well as roads and surface treatments within the boulevard such as lighting, sidewalks, and multi-use pathways. They also are responsible for the operation and maintenance of meters, radios, and our Supervisory Control and Data Acquisition (SCADA) network.

This division also contains a safety and security section which is responsible for occupational health and safety programming. They are also part of the City's emergency operations center and represent the Engineering department during emergencies. Programs for snow and ice removal and flood management including maintenance of dikes, flood boxes, and floodwater conveyance corridors also fall under this division.

## Infrastructure

The Infrastructure division is responsible for creating the City's long-range plans for water, sanitary, drainage, and road assets. This division closely coordinates with Metro Vancouver and other municipalities and third parties on policies and plans for infrastructure renewals and replacements to meet regional goals and initiatives on supporting future growth and densification.

This division also conducts condition assessments, inspections, as well as repairs to existing infrastructure. They aid in developing the department's 5-Year Capital Plan to ensure there is fiscal responsibility in asset renewals and replacements as part of our asset management plans.



## Public Works – Solid Waste, Recycling, Signs, and Fleet

The Solid Waste and Recycling (SWR) section of this division is responsible for planning, implementing and operating a wide range of waste management services across the city including solid waste collection, green waste collection, recycling collection, Eco-Centre operation, litter pickup, large item pickup program, abandoned material removal, waste diversion education, related bylaw enforcement, community outreach services, multi-family development reviews for SWR servicing, Adopt-A-Street volunteer litter picking program, street festival and special event support.

The Fleet Services of this division are responsible for the procurement, repair, maintenance and welding services of all vehicles and equipment for all City departments except for Fire Suppression and RCMP and pursue opportunities to convert department fleet and equipment to greener alternatives that are more environmentally sustainable.

The Signs and Markings section of this division includes the manufacturing, installation, and maintenance of signs and road markings. They are also responsible for the construction of noticeboards, special events, and vehicle decals.

## Engineering Projects and Survey

The Projects division is responsible for the delivery of the Engineering Department's Capital Plan. They oversee the design and construction of capital projects, including the procurement process which includes issuing requests for proposals and tenders.

The Projects division liaises with other City departments and agencies, professionals, contractors, consultants, residents and businesses to ensure a project is delivered while minimizing disruption and disturbance. This area also includes the Survey division which is responsible for carrying out the surveying (legal and engineering) required by all branches of the City administration.

## Engineering Business Operations

The Engineering Business Operations division plays a critical role in the financial, business improvement and administrative needs of the Engineering Department. The division provides timely, accurate and data-driven decision support to all Engineering divisions in an effort to promote operational efficiencies while ensuring an exceptional customer experience.



Advancing Sustainability with Green Fleet

The following are highlighted achievements from 2024 along with future year initiatives:

## 2024 Achievements

### Advancing Sustainability with Green Fleet

In 2024, the City of Burnaby expanded its commitment to sustainability with the addition of its first electric garbage truck and two battery electric Animal Control vehicles to its fleet. These vehicles join a growing City fleet of over 150 electric vehicles (EVs). To further support this transition, Burnaby operates 37 public EV charging stations, providing convenient and accessible infrastructure for both the City's fleet and the public. The introduction of the electric garbage truck is a key part of Burnaby's broader strategy to invest in clean energy technologies, reduce the carbon footprint of municipal operations and contribute to the City's goal of a greener, more sustainable future.

### Waste Reduction Initiatives

On June 8, Burnaby hosted its first-ever Spring Cleanup Day providing Burnaby residents with a convenient, free opportunity to declutter their homes. Held at the Still Creek Works Yard, the event offered drop-off options for donations, recycling and disposal of a variety of household items, including mattresses, old furniture, electronics, scrap metal, paint and clothing. More than 1,200 people arrived in vehicles, along with numerous walk-in residents. The Eco-Centre also hosted its annual open house, live music, hot dogs, and drinks. The event was a major success, helping to promote waste reduction and a greener community.

### Fire Hydrant Painting Program: Enhancing Aesthetics and Efficiency

The annual Fire Hydrant Painting Program was wrapped up in August 2024. This initiative not only improves the appearance of fire hydrants but also plays a crucial role in protecting these essential emergency response assets. A key advancement this year was the introduction of asset tags on each hydrant, which enables more efficient tracking and allows crews to quickly identify specific hydrants. This addition significantly enhances maintenance processes, highlighting the program's dual focus on both aesthetic improvement and functional optimization.

## Future Initiatives

### Developing Regional Organics Processing Increased Capacity

The City will advance its commitment to sustainable waste management by collaborating with regional organics processors to develop increased processing capacity. This initiative aims to enhance the region's infrastructure for managing organic waste as part of a comprehensive long-term strategy.

By expanding local processing capabilities, the City seeks to provide additional opportunities to divert organic materials from the waste stream, reducing landfill use and supporting environmental sustainability goals. This initiative underscores the City's dedication to fostering innovative and practical solutions for waste diversion and resource recovery within the community.

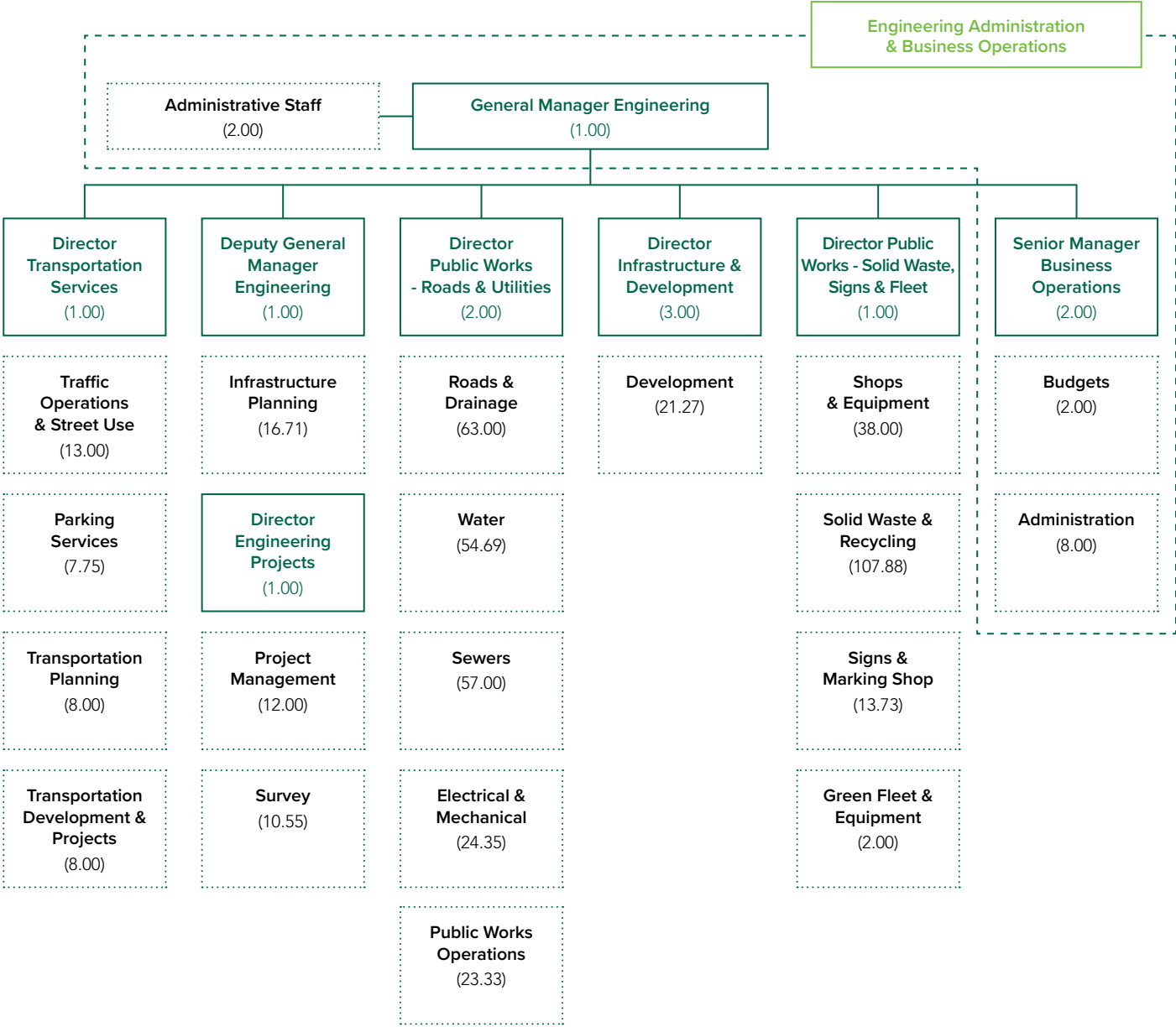
### Installation of Charging Stations at Still Creek Works Yard

This project involves the installation of 107 Level 2 electric vehicle (EV) charging stations and six DC fast chargers at the Still Creek Works Yard, which serves the fleet vehicles of the City's Engineering and Parks departments. This project is in line with the City's Climate Action Framework supporting the City's Energy Strategy to achieve carbon neutrality by 2040. This project underscores the City's commitment to sustainable practices and infrastructure advancements to meet its long-term environmental goals.

The following table highlights statistics for key Engineering Department initiatives.

| Initiative  | 2023 Actuals | 2024 Actuals | 2025 Target  |
|---|--------------|--------------|--------------|
| Ratio of Garbage to Total Collection                      | 39%          | 39%          | 38%          |
| Ratio of Recycling to Total Collection                    | 20%          | 20%          | 21%          |
| Ratio of Green Waste to Total Collection                  | 41%          | 41%          | 41%          |
| Kilometres of Sewer Separation Completed                  | 1.95 Kms     | 0 Kms        | -            |
| Expenditures for Sidewalk & Urban Trail Construction      | \$7,257,805  | \$8,635,114  | \$13,663,000 |
| Percent of Patrons using new Pay-by-Phone Parking Service | 67%          | 72%          | 75%          |

Engineering Department Organizational Chart



## Full Time Equivalent Summary

|   | Regular<br>Full Time | Temporary<br>Full Time | Auxiliary    | Total         |
|---|----------------------|------------------------|--------------|---------------|
| Engineering Administration & Business Operations      | 15.00                | -                      | -            | 15.00         |
| Transportation Services                               | 33.00                | -                      | 4.75         | 37.75         |
| Public Works - Solid Waste & Recycling, Signs & Fleet | 146.00               | 5.00                   | 11.61        | 162.61        |
| Public Works - Roads & Utilities                      | 216.00               | 5.69                   | 2.68         | 224.37        |
| Engineering Projects                                  | 23.00                | -                      | 0.55         | 23.55         |
| Infrastructure & Development                          | 40.00                | -                      | 1.98         | 41.98         |
| <b>Total</b>  | <b>473.00</b>        | <b>10.69</b>           | <b>21.57</b> | <b>505.26</b> |

## Division Summary\*

|  | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|--|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Engineering Administration & Business Operations | (1,855,443)          | (2,147,900)       | (595,500)         | (605,700)         | (616,200)         | (627,100)         | (638,500)         |
| Engineering Deputy                               | 4,703,936            | 4,399,900         | 3,977,900         | 4,109,600         | 4,245,300         | 4,385,100         | 4,529,000         |
| Development Services                             | 540,598              | (377,200)         | 107,100           | 121,300           | 135,900           | 151,000           | 166,400           |
| Transportation Services                          | 2,565,857            | 2,448,000         | 2,472,200         | 2,564,900         | 2,660,300         | 2,758,600         | 2,859,700         |
| Public Works Operation                           | 31,097,929           | 29,976,200        | 30,426,100        | 31,383,900        | 32,370,000        | 33,384,200        | 34,420,300        |
| Public Works SWR, Signs & Fleet                  | 13,329,267           | 16,198,500        | 14,249,700        | 14,760,700        | 15,287,100        | 15,829,100        | 16,386,600        |
| <b>Net Revenue &amp; Expenditures</b>            | <b>50,382,144</b>    | <b>50,497,500</b> | <b>50,637,500</b> | <b>52,334,700</b> | <b>54,082,400</b> | <b>55,880,900</b> | <b>57,723,500</b> |

## Revenue and Expenditure Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)   | 2025<br>Plan (\$)   | 2026<br>Plan (\$)   | 2027<br>Plan (\$)   | 2028<br>Plan (\$)   | 2029<br>Plan (\$)   |
|---------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>REVENUE</b>                        |                      |                     |                     |                     |                     |                     |                     |
| Sale of Goods & Services              | (9,219,959)          | (9,246,300)         | (11,448,300)        | (11,791,700)        | (12,145,500)        | (12,509,900)        | (12,885,200)        |
| Permit Fees & Licences                | (14,244,985)         | (15,566,900)        | (16,558,500)        | (17,055,300)        | (17,567,000)        | (18,094,000)        | (18,636,800)        |
| Other Revenue                         | (4,999,470)          | (8,528,300)         | (8,590,800)         | (8,848,500)         | (9,114,000)         | (9,387,400)         | (9,669,000)         |
| Transfer from Reserves                | (308,500)            | (3,002,900)         | (3,283,400)         | (3,227,400)         | (3,324,200)         | (3,423,900)         | (3,526,600)         |
| <b>Total Revenue</b>                  | <b>(28,772,914)</b>  | <b>(36,344,400)</b> | <b>(39,881,000)</b> | <b>(40,922,900)</b> | <b>(42,150,700)</b> | <b>(43,415,200)</b> | <b>(44,717,600)</b> |
| <b>EXPENDITURES</b>                   |                      |                     |                     |                     |                     |                     |                     |
| Compensation                          | 31,761,751           | 36,086,500          | 37,368,500          | 38,667,600          | 40,005,300          | 41,381,500          | 42,789,100          |
| Operating Expenses                    | 19,457,205           | 20,079,300          | 22,473,900          | 22,993,600          | 23,683,500          | 24,394,000          | 25,125,800          |
| Transfer to Capital Reserves          | 27,697,368           | 27,726,100          | 27,726,100          | 28,557,900          | 29,414,600          | 30,297,000          | 31,205,900          |
| Transfer to Other Reserves            | 238,734              | 2,950,000           | 2,950,000           | 3,038,500           | 3,129,700           | 3,223,600           | 3,320,300           |
| <b>Total Expenditures</b>             | <b>79,155,058</b>    | <b>86,841,900</b>   | <b>90,518,500</b>   | <b>93,257,600</b>   | <b>96,233,100</b>   | <b>99,296,100</b>   | <b>102,441,100</b>  |
| <b>Provision from General Revenue</b> | <b>50,382,144</b>    | <b>50,497,500</b>   | <b>50,637,500</b>   | <b>52,334,700</b>   | <b>54,082,400</b>   | <b>55,880,900</b>   | <b>57,723,500</b>   |

\* Prior years financial information has been reorganized to conform with current year organizational structure.

## Statement of Changes

|  |                    |
|--|--------------------|
| <b>2024 Operating Plan</b>   | <b>50,497,500</b>  |
| <b>PLAN REQUESTS</b>   |                    |
| <b>Revenues: (Increase)/Decrease</b>   |                    |
| <b>Sale of Goods &amp; Services</b>  |                    |
| Recycle BC Revenue Adjustment  | (1,455,000)        |
| Advertising Revenue  | (400,000)          |
| Other Sale of Goods & Services   | (347,000)          |
| <b>Total Sale of Goods &amp; Services</b>  | <b>(2,202,000)</b> |
| <b>Permit Fees &amp; Licences</b>  |                    |
| Multi-Family Industrial Commercial Institutional Rate Increase                               | (500,000)          |
| Single Family Pickup Fee Increase  | (455,000)          |
| Other Permits & Fees   | (36,600)           |
| <b>Total Permit Fees &amp; Licences</b>  | <b>(991,600)</b>   |
| <b>Other Revenue</b>   |                    |
| Other Revenue  | (62,500)           |
| <b>Total Other Revenue</b>   | <b>(62,500)</b>    |
| <b>Transfer from Reserves</b>  |                    |
| Transfer from One-Time Funding Reserves  | 88,100             |
| Transfer from Other Operating Reserves   | (368,600)          |
| <b>Total Transfer from Reserves</b>  | <b>(280,500)</b>   |
| <b>Total Change in Revenue</b>   | <b>(3,536,600)</b> |
| <b>Expenditures: Increase/(Decrease)</b>   |                    |
| <b>Compensation</b>  |                    |
| Salary Adjustments   | 1,035,500          |
| Staffing Level Adjustments   | 126,700            |
| One-Time Compensation Expenses Funded from Reserves  | 119,800            |
| <b>Total Compensation</b>  | <b>1,282,000</b>   |
| <b>Operating Expenses</b>  |                    |
| Reduced Allocation of Safety, GIS and Engineering Systems to Utilities Due to Reorganization | 1,986,900          |
| Rainwater Management Amenities (RMA) Expenditures  | 350,200            |
| Other Operational Expenses   | 271,300            |
| One-Time Operating Expenses Funded from Reserves   | (213,800)          |
| <b>Total Operating Expenses</b>  | <b>2,394,600</b>   |
| <b>Total Change in Expenditure</b>   | <b>3,676,600</b>   |
| <b>Total Net Operating Plan Change</b>   | <b>140,000</b>     |
| <b>2025 Operating Plan</b>   | <b>50,637,500</b>  |



## Sanitary Sewer Fund

### Division Summary

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Public Works                          | (714,599)            | (1,905,400)       | (1,238,100)       | (1,275,200)       | (1,313,500)       | (1,352,900)       | (1,393,500)       |
| Infrastructure & Development          | 714,599              | 1,905,400         | 1,238,100         | 1,275,200         | 1,313,500         | 1,352,900         | 1,393,500         |
| <b>Net Revenue &amp; Expenditures</b> | -                    | -                 | -                 | -                 | -                 | -                 | -                 |

### Revenue and Expenditure Summary

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)   | 2025<br>Plan (\$)   | 2026<br>Plan (\$)   | 2027<br>Plan (\$)   | 2028<br>Plan (\$)   | 2029<br>Plan (\$)   |
|---------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>REVENUE</b>                        |                      |                     |                     |                     |                     |                     |                     |
| Taxes & Grants in Lieu                | (19,383,599)         | (20,352,800)        | (24,440,800)        | (25,540,600)        | (27,200,800)        | (29,104,800)        | (31,142,200)        |
| Sale of Goods & Services              | (27,733,190)         | (29,682,700)        | (36,725,600)        | (39,010,800)        | (42,204,400)        | (45,878,500)        | (49,887,000)        |
| Metered Utility Rates                 | (5,944,431)          | (6,290,300)         | (6,922,600)         | (7,234,100)         | (7,704,300)         | (8,243,600)         | (8,820,600)         |
| Permit Fees & Licences                | (137,233)            | (111,300)           | (39,000)            | (40,700)            | (43,400)            | (46,400)            | (49,700)            |
| Transfer from Reserves                | -                    | -                   | (6,465,900)         | (6,071,300)         | (5,396,500)         | (5,837,300)         | (5,462,200)         |
| <b>Total Revenue</b>                  | <b>(53,198,453)</b>  | <b>(56,437,100)</b> | <b>(74,593,900)</b> | <b>(77,897,500)</b> | <b>(82,549,400)</b> | <b>(89,110,600)</b> | <b>(95,361,700)</b> |
| <b>EXPENDITURES</b>                   |                      |                     |                     |                     |                     |                     |                     |
| Compensation                          | 4,517,280            | 5,607,900           | 5,584,100           | 5,751,600           | 5,924,100           | 6,101,800           | 6,284,900           |
| Operating Expenses                    | 37,833,359           | 48,837,200          | 68,459,800          | 71,595,900          | 76,075,300          | 82,458,800          | 88,526,800          |
| Transfer to Capital Reserves          | 126,324              | -                   | -                   | -                   | -                   | -                   | -                   |
| Transfer to Other Reserves            | 10,721,490           | 1,992,000           | 550,000             | 550,000             | 550,000             | 550,000             | 550,000             |
| <b>Total Expenditures</b>             | <b>53,198,453</b>    | <b>56,437,100</b>   | <b>74,593,900</b>   | <b>77,897,500</b>   | <b>82,549,400</b>   | <b>89,110,600</b>   | <b>95,361,700</b>   |
| <b>Provision from General Revenue</b> | -                    | -                   | -                   | -                   | -                   | -                   | -                   |

## Statement of Changes

|   |                     |
|---|---------------------|
| <b>2024 Operating Plan</b>  | -                   |
| <b>PLAN REQUESTS</b>  |                     |
| <b>Revenues: (Increase)/Decrease</b>                                  |                     |
| <b>Taxes &amp; Grants in Lieu</b>                                     |                     |
| Sewer Parcel Tax Revenue  | (4,088,000)         |
| <b>Total Taxes &amp; Grants in Lieu</b>                               | <b>(4,088,000)</b>  |
| <b>Sale of Goods &amp; Services</b>                                   |                     |
| Sewer Use Tax Revenue   | (6,449,800)         |
| Private Funds - 3rd Party Sewer Connections                           | (601,100)           |
| Other Sale of Goods & Services  | 8,000               |
| <b>Total Sale of Goods &amp; Services</b>                             | <b>(7,042,900)</b>  |
| <b>Metered Utility Rates</b>  |                     |
| Metered Sewer Rates Revenue   | (632,300)           |
| <b>Total Metered Utility Rates</b>                                    | <b>(632,300)</b>    |
| <b>Permit Fees &amp; Licences</b>                                     |                     |
| Other Permit Fees & Licences  | 72,300              |
| <b>Total Permit Fees &amp; Licences</b>                               | <b>72,300</b>       |
| <b>Transfer from Reserves</b>   |                     |
| Transfer from Other Operating Reserves                                | (6,465,900)         |
| <b>Total Transfer from Reserves</b>                                   | <b>(6,465,900)</b>  |
| <b>Total Change in Revenue</b>  | <b>(18,156,800)</b> |
| <b>Expenditures: Increase/(Decrease)</b>                              |                     |
| <b>Compensation</b>   |                     |
| Salary Adjustments  | 74,500              |
| Staffing Level Adjustments  | (98,300)            |
| <b>Total Compensation</b>   | <b>(23,800)</b>     |
| <b>Operating Expenses</b>   |                     |
| Increase in Metro Vancouver Sewer Levy                                | 19,999,400          |
| Other Operational Expenses  | 353,200             |
| Reduction in Sanitary Sewer Grouting Consulting & Contracted Services | (730,000)           |
| <b>Total Operating Expenses</b>                                       | <b>19,622,600</b>   |
| <b>Transfer to Other Reserves</b>                                     |                     |
| Transfer to Other Operating Reserves                                  | (1,442,000)         |
| <b>Total Transfer to Other Reserves</b>                               | <b>(1,442,000)</b>  |
| <b>Total Change in Expenditure</b>                                    | <b>18,156,800</b>   |
| <b>Total Net Operating Plan Change</b>                                | <b>-</b>            |
| <b>2025 Operating Plan</b>  | <b>-</b>            |

# Waterworks Utility

## Division Summary

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Public Works                          | (15,730,863)         | (8,901,100)       | (1,580,900)       | 422,600           | 7,366,800         | 8,543,000         | 10,531,800        |
| Infrastructure & Development          | 15,730,863           | 8,901,100         | 1,580,900         | (422,600)         | (7,366,800)       | (8,543,000)       | (10,531,800)      |
| <b>Net Revenue &amp; Expenditures</b> | -                    | -                 | -                 | -                 | -                 | -                 | -                 |

## Revenue and Expenditure Summary

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)   | 2025<br>Plan (\$)   | 2026<br>Plan (\$)   | 2027<br>Plan (\$)   | 2028<br>Plan (\$)   | 2029<br>Plan (\$)   |
|---------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>REVENUE</b>                        |                      |                     |                     |                     |                     |                     |                     |
| Sale of Goods & Services              | (49,104,937)         | (50,369,400)        | (52,430,800)        | (53,435,000)        | (54,459,400)        | (55,504,200)        | (56,570,000)        |
| Metered Utility Rates                 | (14,640,392)         | (14,776,900)        | (14,394,700)        | (14,394,700)        | (14,394,700)        | (14,394,700)        | (14,394,700)        |
| Permit Fees & Licences                | (138,136)            | (128,400)           | (128,400)           | (128,400)           | (128,400)           | (128,400)           | (128,400)           |
| Transfer from Reserves                | -                    | -                   | (316,600)           | (267,500)           | (56,300)            | (94,700)            | (4,500)             |
| <b>Total Revenue</b>                  | <b>(63,883,465)</b>  | <b>(65,274,700)</b> | <b>(67,270,500)</b> | <b>(68,225,600)</b> | <b>(69,038,800)</b> | <b>(70,122,000)</b> | <b>(71,097,600)</b> |
| <b>EXPENDITURES</b>                   |                      |                     |                     |                     |                     |                     |                     |
| Compensation                          | 4,995,606            | 6,679,200           | 6,742,800           | 6,945,100           | 7,153,500           | 7,368,100           | 7,589,100           |
| Operating Expenses                    | 38,929,000           | 42,632,100          | 44,977,700          | 48,730,500          | 50,635,300          | 52,403,900          | 53,458,500          |
| Transfer to Capital Reserves          | 4,782,066            | 8,000,000           | 15,000,000          | 12,000,000          | 6,000,000           | 6,000,000           | 6,000,000           |
| Transfer to Other Reserves            | 15,176,793           | 7,963,400           | 550,000             | 550,000             | 5,250,000           | 4,350,000           | 4,050,000           |
| <b>Total Expenditures</b>             | <b>63,883,465</b>    | <b>65,274,700</b>   | <b>67,270,500</b>   | <b>68,225,600</b>   | <b>69,038,800</b>   | <b>70,122,000</b>   | <b>71,097,600</b>   |
| <b>Provision from General Revenue</b> | -                    | -                   | -                   | -                   | -                   | -                   | -                   |

## Statement of Changes

|   |                    |
|---|--------------------|
| <b>2024 Operating Plan</b>  | <b>-</b>           |
| <b>PLAN REQUESTS</b>  |                    |
| <b>Revenues: (Increase)/Decrease</b>                              |                    |
| <b>Sale of Goods &amp; Services</b>                               |                    |
| Flat Water Revenue  | (1,976,200)        |
| Private Funds - 3rd Party Water Connections                       | (50,000)           |
| Other Sale of Goods & Services                                    | (35,200)           |
| <b>Total Sale of Goods &amp; Services</b>                         | <b>(2,061,400)</b> |
| <b>Metered Utility Rates</b>                                      |                    |
| Metered Water Revenue   | 377,200            |
| Other Metered Utility Rates                                       | 5,000              |
| <b>Total Metered Utility Rates</b>                                | <b>382,200</b>     |
| <b>Transfer from Reserves</b>                                     |                    |
| Transfer from Other Operating Reserves                            | (316,600)          |
| <b>Total Transfer from Reserves</b>                               | <b>(316,600)</b>   |
| <b>Total Change in Revenue</b>                                    | <b>(1,995,800)</b> |
| <b>Expenditures: Increase/(Decrease)</b>                          |                    |
| <b>Compensation</b>   |                    |
| Salary Adjustments  | (2,000)            |
| Staffing Level Adjustments  | 65,600             |
| <b>Total Compensation</b>   | <b>63,600</b>      |
| <b>Operating Expenses</b>   |                    |
| Increase in Greater Vancouver Water District (GVWD) Cost of Water | 2,261,000          |
| Other Operational Expenses  | 84,600             |
| <b>Total Operating Expenses</b>                                   | <b>2,345,600</b>   |
| <b>Transfer to Other Reserves</b>                                 |                    |
| Transfer to Other Operating Reserves                              | (7,413,400)        |
| <b>Total Transfer to Other Reserves</b>                           | <b>(7,413,400)</b> |
| <b>Transfer to Capital Reserves</b>                               |                    |
| Transfer to Capital Reserves                                      | 7,000,000          |
| <b>Total Transfer to Capital Reserves</b>                         | <b>7,000,000</b>   |
| <b>Total Change in Expenditure</b>                                | <b>1,995,800</b>   |
| <b>Total Net Operating Plan Change</b>                            | <b>-</b>           |
| <b>2025 Operating Plan</b>  | <b>-</b>           |

# Lands and Facilities Department

The Lands and Facilities Department is responsible for the construction and maintenance of all civic lands and facilities that provide quality community services now and in the future. This includes managing civic building projects from inception to completion and subsequent maintenance of the civic assets.

The Department currently oversees over 50 major buildings (including City Hall, fire halls, libraries, community centers, resource facilities, and daycares), a portfolio of residential and commercial leasing properties, and dozens of service spaces, works yards, storage, and outbuildings that support the City's day-to-day operations.

The Lands and Facilities Department consists of the following divisions:

## Facilities Management

The Facilities Management division provides maintenance to all City-owned buildings and rental properties as well as offering paint, plumbing, mechanical 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 Edmonds Community Centre.

## Civic Building Projects

The Civic Building Projects division is responsible for the coordination of the planning, design, construction, and contract administration of major civic buildings and related projects.

## Real Estate and Business Operations

The Real Estate and Business Operations (REBO) Division in the Lands & Facilities Department is a one-stop shop for all real estate matters for the City of Burnaby. The mandate of REBO is to provide innovative property solutions and real estate leadership. The division is responsible for all City land transactions, valuations, lease negotiations and property management. To ensure that programs and services address the changing needs of our neighbourhoods and residents, REBO is developing a strategic land management approach. Through this strategy, the City of Burnaby will be able to successfully maximize the value of its publicly owned real estate, while carefully balancing the social, cultural, environmental, and financial objectives for these holdings.



Jack Crosby and Sohen Gill Sports Boxes - Jack Crosby



The following are highlighted achievements from 2024 along with future year initiatives:

## 2024 Achievements

### Fire Station 4

Fire Station 4 was completed in spring 2024 and the City hosted a grand opening celebration in July. Fire Station 4 replaces old Fire Station 4 (on Duthie Avenue) which was built in 1956. The completed building includes an energy-efficient envelope and a solar-ready roof for future net-zero targets. It is the City's first project to be completed via Integrated Project Delivery (IPD) and met cost and schedule targets.

### Jack Crosby and Sohen Gill Sports Boxes

Both the Jack Crosby Sports Box at Riverway and the Sohen Gill Sports Box at Confederation Park were completed in 2024. The City hosted a grand opening for the Sohen Gill Sports Box in July, and the a grand opening for the Jack Crosby Sports Box is anticipated for March 2025. The Sohen Gill Sports Box project included replacement of the existing lacrosse court with a covered multisport box. The Jack Crosby Sports Box project included covering the existing multisport court and providing a covered space for spectator seating. Both locations now provide the public with year-round use including programmable sports such as lacrosse, ball hockey, pickleball and more.

### Christine Sinclair Community Centre Child Care

The child care centre at Christine Sinclair Community Centre opened in early 2024 and accommodates 25 spaces for children aged 3-5. This is one of many steps the City is taking to meet its Child Care Action Plan.



Christine Sinclair Community Centre Child Care

## Future Initiatives

### Fire Station 8

Fire Station 8 is near completion, and the Burnaby Fire Department is expected to move into the building in late Q1 2025. The construction of a new fire station at Simon Fraser University (SFU) was identified as a priority project to improve response coverage to Burnaby Mountain. Similar to Fire Station 4, this building has an energy-efficient envelope and a solar-ready roof. It is the City's second Integrated Project Delivery (IPD) project to be successfully completed.

### Rowan Avenue Child Care Centre

The design of the child care centre on Rowan Avenue was finalized in 2024 and site works in spring 2024. Construction is underway and the facility is expected to be operational by summer 2025. The new facility includes 2 small buildings to accommodate 74 spaces for children aged 0-5 for City and RCMP staff, and also the community. This past summer, the City received \$7.4M in funding from the Province, helping to offset the majority of construction costs.

### Burnaby Lake Recreation Complex

In April 2024, the City awarded a design-build contract to proceed with design and construction of the new reimagined Burnaby Lake Recreation Complex. The team quickly progressed with the design work, as well as the demolition of the existing Burnaby Lake Arena. By year end construction was fully underway on-site with excavation activities starting up. The new facility will include an NHL-sized arena, pools and multipurpose spaces.

### Brentwood Community Centre

The design of the project and tendering was completed in 2024 and Council approved the tendered cost estimate in December, allowing the developer to enter into a construction contract for the works. This is the first partnership between the City and a developer to build a much-needed recreation facility in the heart of Brentwood. The zero-carbon facility will offer a double gymnasium, fitness centre and multipurpose spaces.

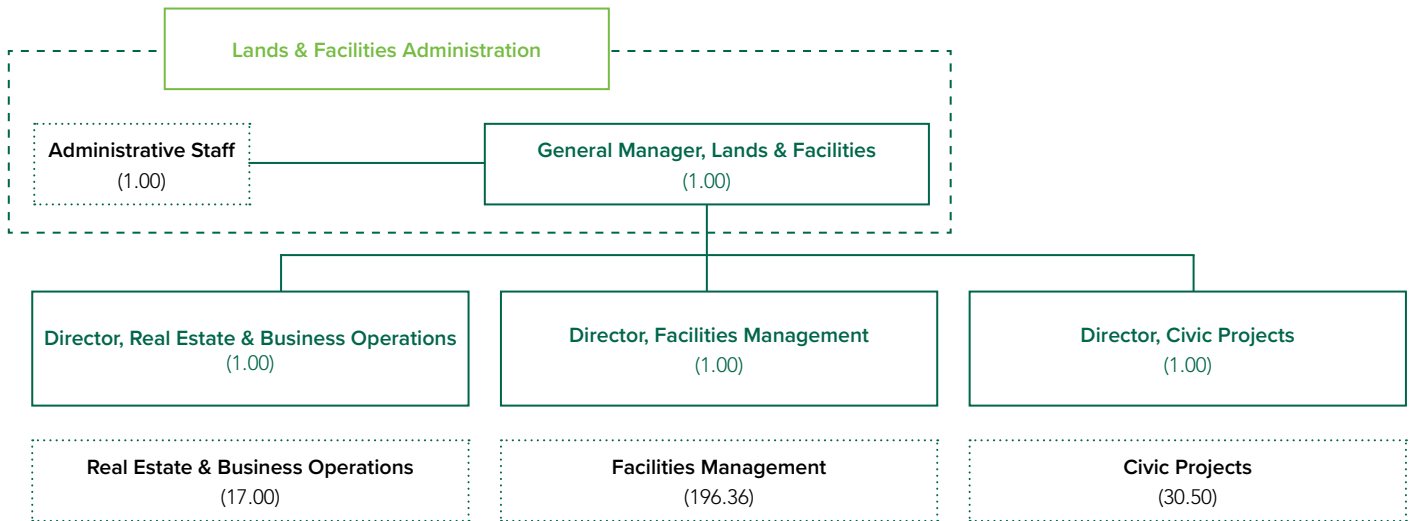
### James Cowan Theatre Redevelopment

In early 2024 Council awarded a design-build contract to proceed with the detail design and construction works to replace the existing James Cowan Theatre. The redevelopment will include significant upgrades including the construction of a new 365-seat theatre. Demolition works are complete and construction activities are underway while the Shadbolt Centre remains operational.

The following table highlights statistics for key Lands and Facilities Department initiatives.

| Initiative   | 2023<br>Actuals | 2024<br>Actuals | 2025<br>Target |
|--|-----------------|-----------------|----------------|
| Incremental Energy Savings for Facilities          | 727,178 kWh     | 339,272 kWh     | 300,000 kWh    |
| Number of Unscheduled Facility Closures            | 2               | 2               | 2              |
| Occupancy Rate of City-owned Commercial Properties | 98%             | 98%             | 98%            |

## Lands and Facilities Department Organizational Chart



## Full Time Equivalent Summary

|                                   | Regular<br>Full Time | Temporary<br>Full Time | Regular<br>Part Time | Auxiliary    | Total         |
|-----------------------------------|----------------------|------------------------|----------------------|--------------|---------------|
| Facilities Management             | 176.00               | 4.00                   | 4.62                 | 12.73        | 197.35        |
| Civic Projects                    | 31.00                | -                      | 0.50                 | -            | 31.50         |
| Real Estate & Business Operations | 18.00                | -                      | -                    | -            | 18.00         |
| Lands & Facilities Administration | 2.00                 | -                      | -                    | -            | 2.00          |
| <b>Total</b>                      | <b>227.00</b>        | <b>4.00</b>            | <b>5.12</b>          | <b>12.73</b> | <b>248.85</b> |

### Division Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Lands & Facilities Administration     | 1,952,507            | 949,300           | 1,047,300         | 1,084,200         | 1,122,100         | 1,161,100         | 1,201,300         |
| Facilities Management                 | 15,346,899           | 27,820,900        | 28,523,000        | 29,472,400        | 30,450,300        | 31,456,500        | 32,486,800        |
| Real Estate & Business Operations     | (2,626,561)          | (3,178,900)       | (3,243,100)       | (3,329,800)       | (3,419,100)       | (3,511,100)       | (3,606,000)       |
| Civic Building Projects               | 2,215,918            | 928,900           | 1,069,900         | 1,106,000         | 1,143,200         | 1,181,500         | 1,220,800         |
| <b>Net Revenue &amp; Expenditures</b> | <b>16,888,763</b>    | <b>26,520,200</b> | <b>27,397,100</b> | <b>28,332,800</b> | <b>29,296,500</b> | <b>30,288,000</b> | <b>31,302,900</b> |

### Revenue and Expenditure Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)   | 2025<br>Plan (\$)   | 2026<br>Plan (\$)   | 2027<br>Plan (\$)   | 2028<br>Plan (\$)   | 2029<br>Plan (\$)   |
|---------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>REVENUE</b>                        |                      |                     |                     |                     |                     |                     |                     |
| Sale of Goods & Services              | (10,569,337)         | (11,884,200)        | (11,920,200)        | (12,277,800)        | (12,646,100)        | (13,025,500)        | (13,416,300)        |
| Other Revenue                         | (145,641)            | (33,500)            | (33,500)            | (34,500)            | (35,500)            | (36,600)            | (37,700)            |
| Transfer from Reserves                | (3,437,344)          | (3,969,100)         | (4,418,400)         | (4,031,800)         | (4,152,800)         | (4,277,400)         | (4,405,700)         |
| <b>Total Revenue</b>                  | <b>(14,152,322)</b>  | <b>(15,886,800)</b> | <b>(16,372,100)</b> | <b>(16,344,100)</b> | <b>(16,834,400)</b> | <b>(17,339,500)</b> | <b>(17,859,700)</b> |
| <b>EXPENDITURES</b>                   |                      |                     |                     |                     |                     |                     |                     |
| Compensation                          | 9,394,301            | 23,221,600          | 24,478,800          | 25,326,900          | 26,200,400          | 27,099,100          | 28,018,400          |
| Operating Expenses                    | 17,321,389           | 14,874,300          | 14,979,300          | 14,909,600          | 15,356,900          | 15,817,600          | 16,292,100          |
| Transfer to Capital Reserves          | 4,325,395            | 4,311,100           | 4,311,100           | 4,440,400           | 4,573,600           | 4,710,800           | 4,852,100           |
| <b>Total Expenditures</b>             | <b>31,041,085</b>    | <b>42,407,000</b>   | <b>43,769,200</b>   | <b>44,676,900</b>   | <b>46,130,900</b>   | <b>47,627,500</b>   | <b>49,162,600</b>   |
| <b>Provision from General Revenue</b> | <b>16,888,763</b>    | <b>26,520,200</b>   | <b>27,397,100</b>   | <b>28,332,800</b>   | <b>29,296,500</b>   | <b>30,288,000</b>   | <b>31,302,900</b>   |

\* Prior years financial information has been reorganized to conform with current year organizational structure.

## Statement of Changes

|   |                  |
|---|------------------|
| 2024 Operating Plan                                 | 26,520,200       |
| <b>PLAN REQUESTS</b>                                |                  |
| <b>Revenues: (Increase)/Decrease</b>                |                  |
| <b>Sale of Goods &amp; Services</b>                 |                  |
| Other Sale of Goods & Services                      | (36,000)         |
| <b>Total Sale of Goods &amp; Services</b>           | <b>(36,000)</b>  |
| <b>Transfer from Reserves</b>                       |                  |
| Transfer from One-Time Funding Reserves             | (449,300)        |
| <b>Total Transfer from Reserves</b>                 | <b>(449,300)</b> |
| <b>Total Change in Revenue</b>                      | <b>(485,300)</b> |
| <b>Expenditures: Increase/(Decrease)</b>            |                  |
| <b>Compensation</b>                                 |                  |
| Salary Adjustments                                  | 1,057,300        |
| Staffing Level Adjustments                          | 360,600          |
| One-Time Compensation Expenses Funded from Reserves | (160,700)        |
| <b>Total Compensation</b>                           | <b>1,257,200</b> |
| <b>Operating Expenses</b>                           |                  |
| Other Operational Expenses                          | (24,800)         |
| Reduction to Contracted Services                    | (480,200)        |
| One-Time Operating Expenses Funded from Reserves    | 610,000          |
| <b>Total Operating Expenses</b>                     | <b>105,000</b>   |
| <b>Total Change in Expenditure</b>                  | <b>1,362,200</b> |
| <b>Total Net Operating Plan Change</b>              | <b>876,900</b>   |
| 2025 Operating Plan                                 | 27,397,100       |

# Planning and Development Department

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

## Planning and Development Administration

Responsible for the administration of the Planning and Development department.

## Development

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.

## Community Planning

Responsible for the development and implementation of the City’s long-range plans in the subject areas of community growth and development, housing, transportation, climate and energy, and social and human health.

## Neighbourhood Planning and Urban Design

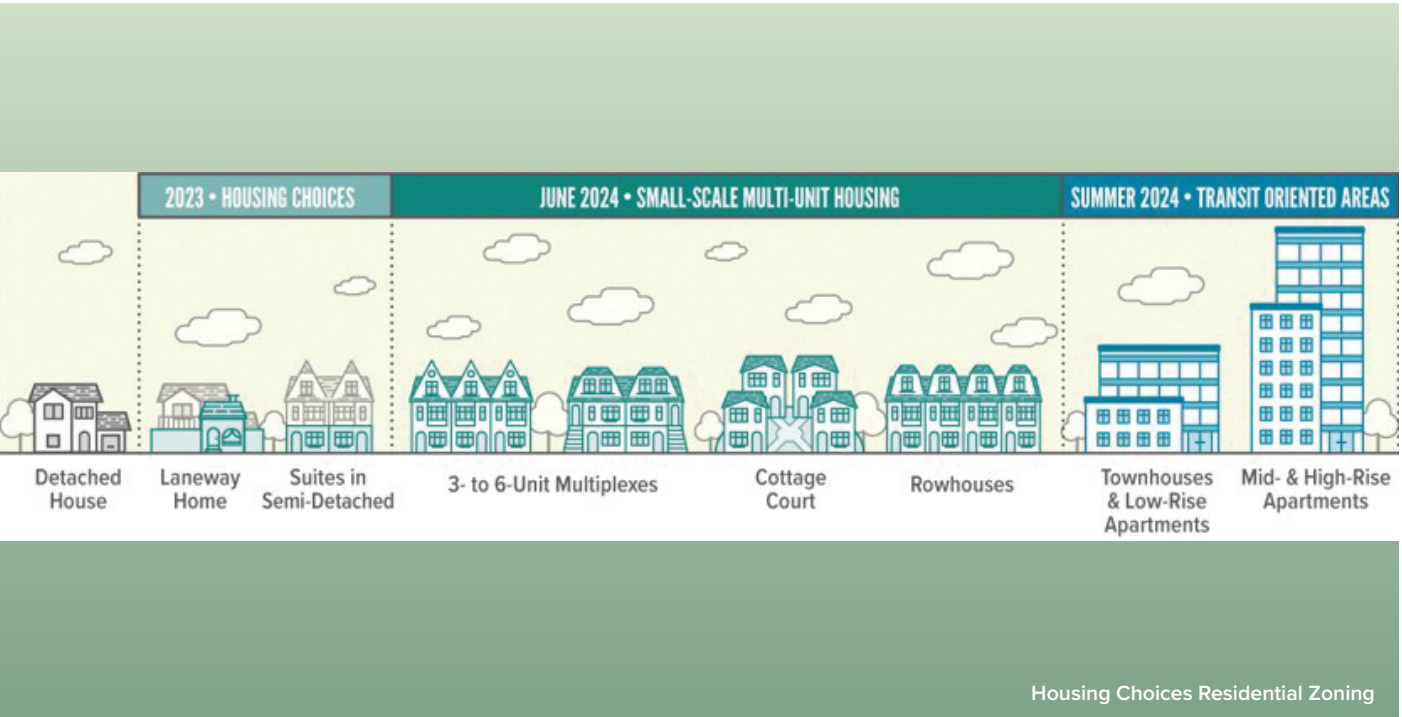
Oversees local area planning functions including the creation and amendments of neighbourhood plans, master planning, urban design guidelines, and development permit guidelines. The division also assists in the implementation of the new OCP (Official Community Plan), guides the development of the new Zoning Bylaw and the transition to development permits.

## Strategic Initiatives

Responsible for leading or consulting on key development initiatives of broad departmental or corporate priority and impact.

## Building

Ensures that all new development and building construction in the City is in compliance with zoning bylaws, safety codes and municipal bylaws.





The following are highlighted achievements from 2024 along with future year initiatives:

## 2024 Achievements

### Development Approvals Process (DAP) Program: Phase 3A

Building on earlier phases of work, Phase 3A of the DAP Program included recruitment and onboarding of a dedicated, in-house staff team focused on continued improvements to the City's development approvals processes, to achieve greater customer, community and staff satisfaction. Key activities have included developing new business workflows in response to provincial legislative changes related to housing, developing new dashboards to track residential permitting activity and enhancing customer engagement programs. In February 2024, the City was awarded the NAIOP Commercial Real Estate Development Association's Most Improved Approval Timing award in recognition of the significant strides the City has made to efficiently process development and building permit applications. The City was also awarded UBCM grant funding to support the DAP Program.

### Supporting Clean Transportation Options

Effective July 8, 2024, all new non-residential developments will require that a minimum of 45% of total parking spaces are to be EV-ready as follows:

- » 10% of parking spaces are EV-ready (Level 2 without electric vehicle energy management systems (EVEMS))
- » 35% of parking spaces are EV Ready (Level 2 with or without EVEMS)

Also, 100% of accessible parking spaces and 100% of Shared Vehicle Organization spaces must be EV-ready.

### Housing Choices: Residential Zoning

The City adopted a new R1 Small-Scale Multi-Unit Housing District, simplifying twelve different zones into a single new zone that provides more flexible regulations to help deliver a greater supply of family-oriented housing.

The new R1 Small-Scale Multi-Unit Housing District builds on the City's 2021 HOME Strategy and the Housing Choices program that introduced laneway homes and secondary suites in duplexes. The new R1 District is also in alignment with the Provincial mandate for small-scale multi-unit housing.

The bylaw updates were accompanied by builder education sessions, explanatory materials, internal process changes and the creation of a housing design library to support the delivery of this housing.

This update was part of Phase 1 of the Zoning Bylaw Rewrite project, which will continue into 2025.

### Housing Design Library

As of July 1, 2024, the City of Burnaby's Zoning Bylaw allows up to 6 units to be built on lots previously zoned for single or two-family homes. These zones have been collectively rezoned to R1 – Small-Scale Multi-Unit Housing District. Burnaby made the change to align with new provincial housing legislation, which seeks to increase housing supply by increasing the availability of small-scale multi-unit housing. These include single-family homes, laneway homes, duplexes, multiplexes and rowhouses, as well as secondary suites in most configurations.

Burnaby's Housing Design Library is an online gallery of small-scale multi-unit home designs. The Housing Design Library makes a variety of home designs available to small-scale developers and residents, connects people with reputable designers, and potentially reduces time and costs associated with the design, permitting and construction process.

### Housing Accelerator Fund

The City was awarded \$43.4M to implement a 10-point action plan, targeting the delivery of 11,000 housing units by the end of 2026, as well as enhanced support for engineering and park infrastructure. Action plan items, which are all on track for timely completion, include transformative housing policy and bylaw changes, new technology solutions and expedited development approvals.

### Burnaby Anti-Racism Framework

In 2024, City Council adopted Burnaby's first Anti-Racism Framework, establishing concrete actions to guide the City's actions on building a more inclusive and welcoming community, including:

- » Leadership and Governance – Setting the tone, recognizing and prioritizing the need for anti-racism work.
- » Learning and Training – Building capacity across the City of Burnaby to sustain anti-racism work.
- » Belonging and Inclusion – Centering the experiences of racialized Burnaby residents and community members.
- » Engagement and Evaluation – Obtaining input, feedback and learning from the experiences from Indigenous, Black and Persons of Colour (IBPOC); clearly communicating and meaningfully reviewing and measuring ongoing anti-racism work.

Implementation of the framework is underway and will help to prioritize actions and identify appropriate monitoring and resources over the coming months and years.

Future Initiatives

Digital Compliance Permitting Tool (eCheck)

The City will be using innovative machine-learning technology to get more housing built faster. A joint initiative of the Planning and Development and IT departments, the new eCheck software will automate the zoning review process for residential building permits. The software will allow customers to conduct pre-application compliance checks against the Burnaby Zoning Bylaw any time of day, providing staff with more time to focus on more complex aspects of permit reviews. Submissions for the consolidated R1 Residential District will be the first to use this technology, which provides users with a comprehensive compliance report, detailing which clauses passed or failed, and why. Staff anticipate up to 400 R1 permits will be processed through the new technology per year, replacing a lengthy process that currently involves staff reviewing applications line-by-line to ensure they meet the City’s zoning requirements.

Official Community Plan Adoption

The Burnaby 2050: Official Community Plan (OCP) has been a multi-year process with over 20 in-person engagement sessions, over 2,000 survey responses and thousands of telephone calls, emails, letters and community meetings from residents, businesses, students and businesses. The completion of the OCP is a foundational achievement for the City in setting policies and expectations for growth over the next 25 years and beyond. In 2025 the fourth and final phase of consultation on the Draft Plan will be completed. This will include confirming public input received over the past three years, before advancing the final plan to Council for the required readings of the OCP Bylaw and Public Hearing before submitting the plan for approval by Metro Vancouver.

Tenant Protection Bylaw

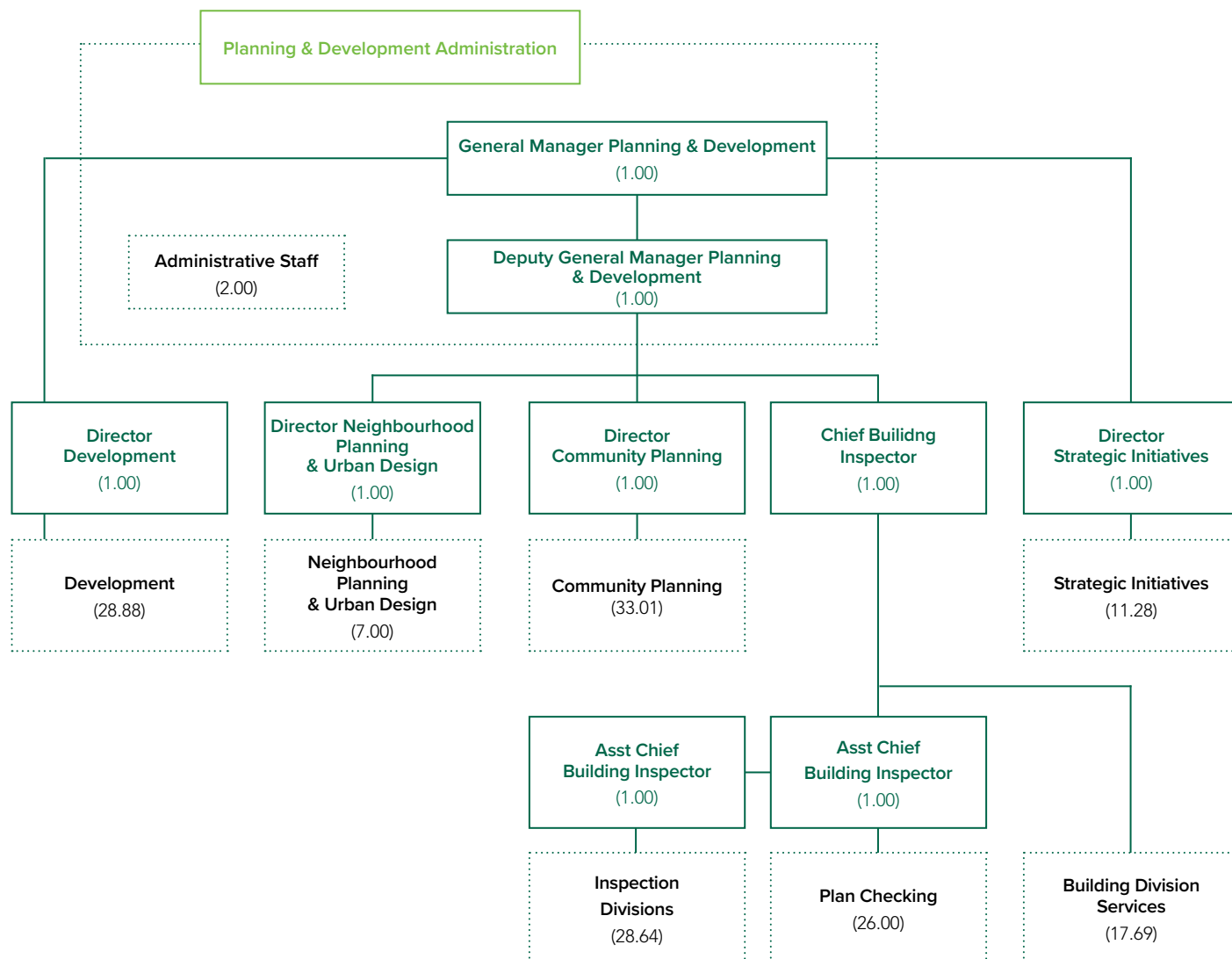
In line with recent changes to provincial legislation that affected Burnaby’s Community Benefit Bonus Policy and Rental Use Zoning Policy, an update to our Tenant Assistance Policy (TAP) is required. In 2025 a new Tenant Protection Bylaw will be advanced to replace the TAP. While a comprehensive review will be undertaken in preparation of the new Tenant Protection Bylaw, the intent is to maintain all the tenant assistance measures adopted by Council as part of the Mayor’s Task Force on Community Housing. One key benefit of this new bylaw is that it will apply to all tenants displaced by redevelopment, regardless of whether the development is advanced through a rezoning or other development approval process. Coupled with the new Tenant Protection Development Permit, the Tenant Protection Bylaw will ensure that Burnaby remains at the forefront of renter protection, while continuing to enable ongoing investment in renewing our housing stock.

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

| Initiative   | 2023<br>Actuals | 2024<br>Actuals | 2025<br>Target  |
|--|-----------------|-----------------|-----------------|
| Number of Building Permits Issued                        | 995             | 986             | 1,019           |
| Value of Permits Issued Across Burnaby                   | \$1,817,842,541 | \$1,772,693,698 | \$2,000,000,000 |
| Number of Rezoning Applications                          | 24              | 24              | 24              |
| Number of Subdivision Applications                       | 34              | 88              | 34              |
| Corporate GHG emissions (tCo2e)                          | 12,475          | 12,140*         | 11,559          |
| Number of Commercial Tenant Improvement Building Permits | 587             | 553             | 575             |

\* Estimate

## Planning and Development Department Organizational Chart



### Full Time Equivalent Summary

|                                       | Regular Full Time | Regular Part Time | Auxiliary   | Total         |
|---------------------------------------|-------------------|-------------------|-------------|---------------|
| Planning & Development Administration | 4.00              | -                 | -           | 4.00          |
| Development                           | 29.00             | 0.60              | 0.28        | 29.88         |
| Community Planning                    | 33.00             | -                 | 1.01        | 34.01         |
| Neighbourhood Planning & Urban Design | 8.00              | -                 | -           | 8.00          |
| Strategic Initiatives                 | 12.00             | -                 | 0.28        | 12.28         |
| Building                              | 74.00             | 1.33              | -           | 75.33         |
| <b>Total</b>                          | <b>160.00</b>     | <b>1.93</b>       | <b>1.57</b> | <b>163.50</b> |

## Division Summary

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)   | 2025<br>Plan (\$)   | 2026<br>Plan (\$)   | 2027<br>Plan (\$)   | 2028<br>Plan (\$)   | 2029<br>Plan (\$)   |
|---------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Planning & Development Administration | 1,290,009            | 1,130,800           | 1,331,100           | 1,375,400           | 1,421,000           | 1,468,400           | 1,516,900           |
| Development                           | (11,164,882)         | 1,084,200           | (183,700)           | (171,600)           | (159,100)           | (146,400)           | (133,400)           |
| Community Planning                    | 5,950,081            | 5,017,000           | 5,021,600           | 5,195,200           | 5,374,100           | 5,558,300           | 5,747,800           |
| Neighbourhood Planning & Urban Design | -                    | -                   | 1,045,100           | 1,082,400           | 1,120,800           | 1,160,300           | 1,201,000           |
| Strategic Initiatives                 | 894,964              | 1,078,600           | 1,525,000           | 1,579,600           | 1,635,900           | 1,693,800           | 1,753,300           |
| Building                              | (22,307,653)         | (19,587,800)        | (19,406,900)        | (19,947,900)        | (20,505,200)        | (21,080,100)        | (21,677,300)        |
| <b>Net Revenue &amp; Expenditures</b> | <b>(25,337,481)</b>  | <b>(11,277,200)</b> | <b>(10,667,800)</b> | <b>(10,886,900)</b> | <b>(11,112,500)</b> | <b>(11,345,700)</b> | <b>(11,591,700)</b> |

## Revenue and Expenditure Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)   | 2025<br>Plan (\$)   | 2026<br>Plan (\$)   | 2027<br>Plan (\$)   | 2028<br>Plan (\$)   | 2029<br>Plan (\$)   |
|---------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>REVENUE</b>                        |                      |                     |                     |                     |                     |                     |                     |
| Sale of Goods & Services              | (98,337)             | (88,200)            | (100,500)           | (103,500)           | (106,600)           | (109,800)           | (113,100)           |
| Permit Fees & Licences                | (43,374,211)         | (31,694,300)        | (31,682,000)        | (32,632,500)        | (33,611,500)        | (34,619,800)        | (35,658,400)        |
| Other Revenue                         | (270,000)            | -                   | (75,000)            | (77,300)            | (79,600)            | (82,000)            | (84,500)            |
| Transfer from Reserves                | (313,745)            | (6,570,800)         | (7,087,800)         | (6,313,400)         | (6,442,800)         | (6,576,100)         | (6,713,400)         |
| <b>Total Revenue</b>                  | <b>(44,056,293)</b>  | <b>(38,353,300)</b> | <b>(38,945,300)</b> | <b>(39,126,700)</b> | <b>(40,240,500)</b> | <b>(41,387,700)</b> | <b>(42,569,400)</b> |
| <b>EXPENDITURES</b>                   |                      |                     |                     |                     |                     |                     |                     |
| Compensation                          | 17,644,890           | 21,278,300          | 21,934,200          | 22,693,200          | 23,475,000          | 24,279,300          | 25,102,100          |
| Operating Expenses                    | 786,290              | 5,510,200           | 6,055,700           | 5,250,400           | 5,347,900           | 5,448,400           | 5,551,900           |
| Transfer to Capital Reserves          | 287,632              | 287,600             | 287,600             | 296,200             | 305,100             | 314,300             | 323,700             |
| <b>Total Expenditures</b>             | <b>18,718,812</b>    | <b>27,076,100</b>   | <b>28,277,500</b>   | <b>28,239,800</b>   | <b>29,128,000</b>   | <b>30,042,000</b>   | <b>30,977,700</b>   |
| <b>Provision from General Revenue</b> | <b>(25,337,481)</b>  | <b>(11,277,200)</b> | <b>(10,667,800)</b> | <b>(10,886,900)</b> | <b>(11,112,500)</b> | <b>(11,345,700)</b> | <b>(11,591,700)</b> |

\* Prior years financial information has been reorganized to conform with current year organizational structure.

## Statement of Changes

|   |                     |
|---|---------------------|
| <b>2024 Operating Plan</b>                          | <b>(11,277,200)</b> |
| <b>PLAN REQUESTS</b>                                |                     |
| <b>Revenues: (Increase)/Decrease</b>                |                     |
| <b>Sale of Goods &amp; Services</b>                 |                     |
| Other Sale of Goods & Services                      | (12,300)            |
| <b>Total Sale of Goods &amp; Services</b>           | <b>(12,300)</b>     |
| <b>Permit Fees &amp; Licences</b>                   |                     |
| Other Permit Fees & Licences                        | 12,300              |
| <b>Total Permit Fees &amp; Licences</b>             | <b>12,300</b>       |
| <b>Other Revenue</b>                                |                     |
| Other Revenue                                       | (75,000)            |
| <b>Total Other Revenue</b>                          | <b>(75,000)</b>     |
| <b>Transfer from Reserves</b>                       |                     |
| Transfer from One-Time Funding Reserves             | (102,500)           |
| Transfer from Other Operating Reserves              | (414,500)           |
| <b>Total Transfer from Reserves</b>                 | <b>(517,000)</b>    |
| <b>Total Change in Revenue</b>                      | <b>(592,000)</b>    |
| <b>Expenditures: Increase/(Decrease)</b>            |                     |
| <b>Compensation</b>                                 |                     |
| Salary Adjustments                                  | 533,200             |
| Staffing Level Adjustments                          | 76,200              |
| One-Time Compensation Expenses Funded from Reserves | 46,500              |
| <b>Total Compensation</b>                           | <b>655,900</b>      |
| <b>Operating Expenses</b>                           |                     |
| Other Operating Expenditures                        | 75,000              |
| One-Time Operating Expenses Funded from Reserves    | 470,500             |
| <b>Total Operating Expenses</b>                     | <b>545,500</b>      |
| <b>Total Change in Expenditure</b>                  | <b>1,201,400</b>    |
| <b>Total Net Operating Plan Change</b>              | <b>609,400</b>      |
| <b>2025 Operating Plan</b>                          | <b>(10,667,800)</b> |



# **Parks, Recreation and Culture Department**

The Parks, Recreation and Culture (PRC) Department is responsible for the stewardship and delivery of Burnaby's natural, recreational and cultural amenities, programs and services. PRC oversees the planning and care of parks and green spaces and delivers a variety of recreation and culture activities that foster local community connections.

The Parks, Recreation and Culture Department consists of the following divisions:

## **Parks**

Key responsibilities include maintaining the City's urban forests and trees, promoting civic pride and community beautification through horticulture and eco-sculptures, delivering outdoor sports recreation, and maintaining and managing lifecycle replacement of outdoor recreation amenities, such as fields, sport courts and playgrounds.

## **Culture**

Key responsibilities include the delivery of services at the Burnaby Village Museum, the Burnaby Art Gallery and Shadbolt Centre for the Arts, hosting signature City-events, supporting community-led events and promoting vibrant arts, culture and heritage initiatives.

## **Recreation**

Key responsibilities include delivery of all recreation services such as aquatics facilities, arenas, seniors' centres, recreation, community services, access services, youth and citizen support services and fostering community engagement through programs and volunteer opportunities.

## **Enterprise Services**

Key responsibilities include the profitable management of city golf courses, café and restaurants, and the coordination of filming activities.

## **PRC Strategic Initiatives**

Key responsibilities include policy development, business planning, coordinating financial planning and reporting, managing recreation management software, partnership development and agreement management and administrative support.

## **PRC Planning**

Key responsibilities include strategic and long-range planning for parks, recreation and culture amenities, planning and design of new and redeveloped parks and open spaces, and coordination of future parks, recreation and cultural needs in city-wide planning.

The following are highlighted achievements from 2024 along with future year initiatives:

## 2024 Achievements

### Burnaby Disc Golf

In 2024 Golf Burnaby successfully executed a pilot project to engage the Burnaby Disc Golf community at Central Park Pitch and Putt golf course. From start to finish, from the initial meeting with Burnaby Disc Golf Club, to the design of the disc golf course, to the installation of equipment and opening of the course took less than two months. The Central Park Disc Golf Course, for the month of January, was the 11th busiest course in the world.

### FAIR Play Program

PRC launched an updated subsidy access program in 2024 to help residents facing financial challenges with access to recreation and cultural services. The City of Burnaby's FAIR (Financial Assistance and Inclusion for Residents) Play program offers new eligibility criteria that are more reflective of the cost of living in Burnaby and there are several low-barrier methods for application, including partnerships with community services and organizations to provide referrals for their eligible clients. Benefits of the program include an annual Be Active pass to access drop-in recreation activities, as well as recreation credit to use toward registration in culture or recreation activities. The FAIR Play program helps Burnaby residents, particularly children, to participate in wellness activities and supports the efforts of the Burnaby Poverty Reduction Strategy.

### Playground Replacement

The City of Burnaby completed three playground replacement projects in 2024, at Lobley Park, Poplar Park and Forest Grove Park West, adding new features to make the play structures more interactive and fun. The new playground at Lobley Park features forest and firehall themes, and a rubberized surface made of recycled rubber—which was supported by a grant from Tire Stewardship BC. Upgrades at Poplar Park included an expansion of both playboxes (one featuring rubber surfacing for accessibility), as well as other upgrades to the seating area and nearby sidewalks. Finally, the Forest Grove Park West playground features include a spinner, slide and a variety of climbing apparatuses.

## Future Initiatives

### PRC Long Range Plan

A Parks, Recreation and Culture Long Range Plan is in development to address Burnaby's growth and community needs. The goal is that everyone has fair access to good parks, facilities and cultural experiences. A Long Range Plan also supports environmental goals by protecting green spaces and encouraging eco-friendly habits, helping the city achieve its climate targets. In the end, this plan helps create a healthier and more vibrant community.



Central Park Disc Golf

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

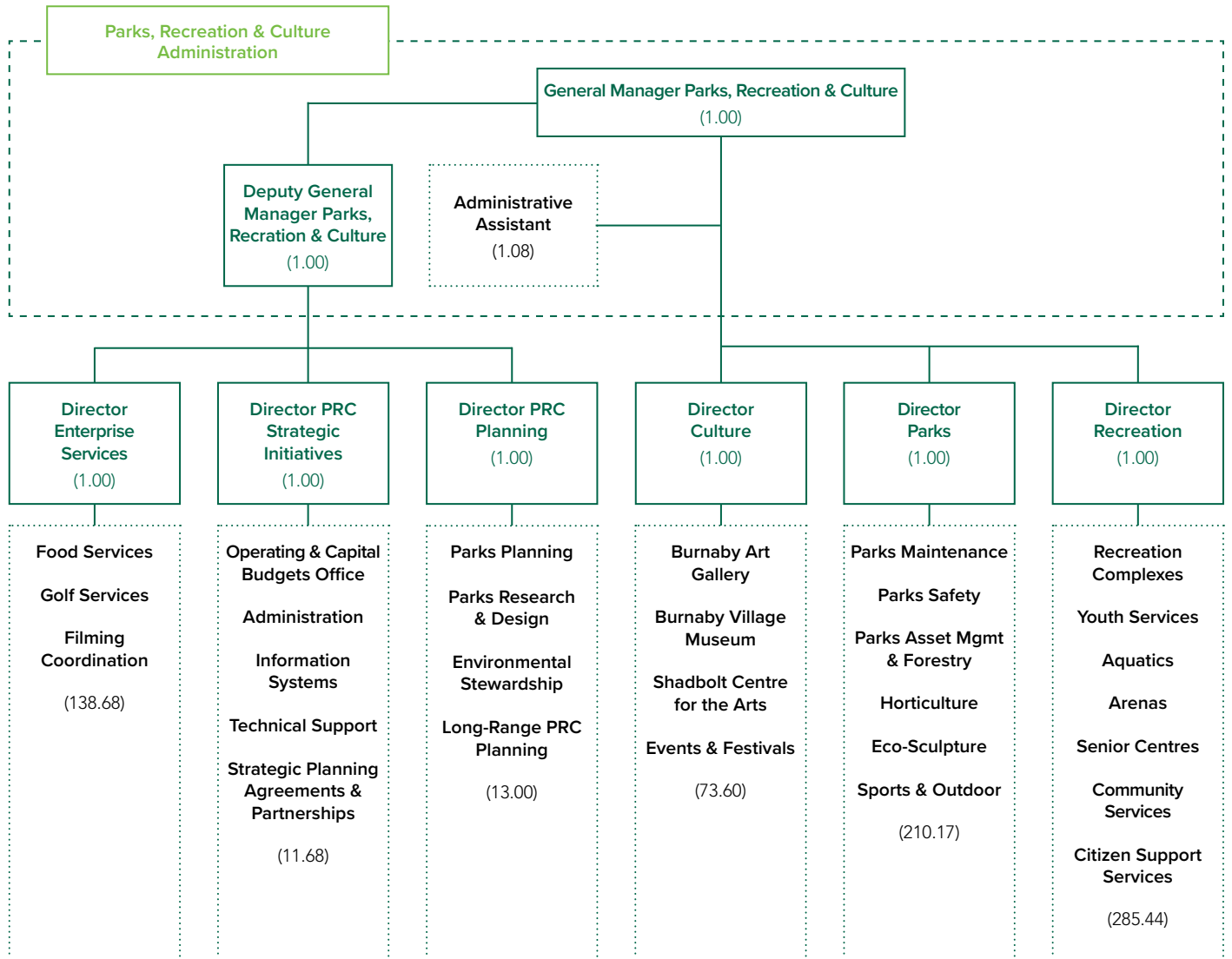
| Initiative   | 2023<br>Actuals | 2024<br>Actuals | 2025<br>Target |
|--|-----------------|-----------------|----------------|
| Number of PRC Registered Activities  | 16,499          | 17,701          | 17,701         |
| Number of PRC Registrations in Activities  | 93,899          | 108,252         | 108,252        |
| Number of Unique Individuals Who Registered in Activities*                             | N/A             | 33,778          | 33,778         |
| Number of Active Unique Individual PRC Pass Holders*                                   | N/A             | 46,083          | 46,083         |
| Number of Recreation Admissions  | 1,811,559       | 1,910,293       | 1,910,293      |
| Number of Cultural Admissions  | 512,108         | 536,832         | 536,832        |
| Number of Rounds of Golf Played  | 255,602         | 254,820         | 254,820        |
| Number of PRC Allotment Contracts  | 4,425           | 3,932           | 3,932          |
| Number of Volunteer Hours Contributed for Citizen Support Services                     | 11,673          | 14,034          | 14,034         |
| Number of Citizen Support Service Programs (excluding Better at Home) – Active Clients | 343             | 400             | 400            |
| Number of Event Booking at Burnaby Mountain & Riverway Restaurants                     | 500             | 479             | 479            |
| Number of Restaurant Reservations (non-event bookings)                                 | 143,324         | 146,610         | 146,610        |

\* New data for 2024 (no previous year comparables)





## Parks, Recreation and Culture Department Organizational Chart



### Full Time Equivalent Summary

|                           | Regular Full Time | Temporary Full Time | Regular Part Time | Auxiliary     | Total         |
|---------------------------|-------------------|---------------------|-------------------|---------------|---------------|
| Administration            | 3.00              | -                   | -                 | 0.08          | <b>3.08</b>   |
| Enterprise Services       | 50.00             | 2.85                | 23.32             | 63.51         | <b>139.68</b> |
| PRC Strategic Initiatives | 11.00             | -                   | 1.24              | 0.44          | <b>12.68</b>  |
| PRC Planning              | 14.00             | -                   | -                 | -             | <b>14.00</b>  |
| Culture                   | 42.00             | -                   | 6.67              | 25.93         | <b>74.60</b>  |
| Parks                     | 157.00            | 29.13               | 4.75              | 20.29         | <b>211.17</b> |
| Recreation                | 126.00            | 1.00                | 51.65             | 107.79        | <b>286.44</b> |
| <b>Total</b>              | <b>403.00</b>     | <b>32.98</b>        | <b>87.63</b>      | <b>218.04</b> | <b>741.65</b> |

## Division Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Administration                        | 905,509              | 542,200           | 655,600           | 678,400           | 702,000           | 726,000           | 751,000           |
| Enterprise Services                   | (2,938,653)          | (2,158,500)       | (2,400,500)       | (2,415,300)       | (2,430,500)       | (2,446,300)       | (2,463,100)       |
| PRC Strategic Initiatives             | 5,748,695            | 5,499,200         | 5,466,700         | 5,637,400         | 5,813,300         | 5,994,400         | 6,180,900         |
| PRC Planning                          | 1,708,130            | 2,292,300         | 1,822,700         | 1,885,900         | 1,951,000         | 2,017,900         | 2,086,800         |
| Culture                               | 9,248,656            | 7,901,400         | 8,254,800         | 8,542,500         | 8,938,900         | 9,247,100         | 9,564,100         |
| Parks                                 | 37,191,773           | 33,051,900        | 33,641,900        | 34,739,500        | 35,869,100        | 37,032,300        | 38,229,600        |
| Recreation                            | 26,319,959           | 21,353,400        | 20,928,900        | 21,707,200        | 22,506,900        | 35,630,400        | 40,396,300        |
| <b>Net Revenue &amp; Expenditures</b> | <b>78,184,069</b>    | <b>68,481,900</b> | <b>68,370,100</b> | <b>70,775,600</b> | <b>73,350,700</b> | <b>88,201,800</b> | <b>94,745,600</b> |

## Revenue and Expenditure Summary\*

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)   | 2025<br>Plan (\$)   | 2026<br>Plan (\$)   | 2027<br>Plan (\$)   | 2028<br>Plan (\$)   | 2029<br>Plan (\$)   |
|---------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>REVENUE</b>                        |                      |                     |                     |                     |                     |                     |                     |
| Sale of Goods & Services              | (39,832,393)         | (37,789,700)        | (40,240,800)        | (41,448,000)        | (42,691,400)        | (53,373,000)        | (56,974,200)        |
| Permit Fees & Licences                | (69,700)             | -                   | -                   | -                   | -                   | -                   | -                   |
| Other Revenue                         | (641,904)            | (491,300)           | (504,600)           | (519,700)           | (535,300)           | (551,400)           | (567,900)           |
| Transfer from Reserves                | (7,305,107)          | (8,312,700)         | (9,334,500)         | (8,267,200)         | (8,515,200)         | (8,770,700)         | (9,033,800)         |
| <b>Total Revenue</b>                  | <b>(47,849,104)</b>  | <b>(46,593,700)</b> | <b>(50,079,900)</b> | <b>(50,234,900)</b> | <b>(51,741,900)</b> | <b>(62,695,100)</b> | <b>(66,575,900)</b> |
| <b>EXPENDITURES</b>                   |                      |                     |                     |                     |                     |                     |                     |
| Compensation                          | 79,004,181           | 69,169,700          | 72,583,300          | 74,763,500          | 77,358,100          | 96,818,100          | 104,327,800         |
| Operating Expenses                    | 32,219,062           | 30,636,600          | 30,694,100          | 30,619,200          | 31,637,800          | 37,499,200          | 39,916,700          |
| Transfer to Capital Reserves          | 14,342,983           | 14,642,900          | 14,642,900          | 15,082,200          | 15,534,700          | 16,000,700          | 16,480,700          |
| Transfer to Other Reserves            | 466,947              | 626,400             | 529,700             | 545,600             | 562,000             | 578,900             | 596,300             |
| <b>Total Expenditures</b>             | <b>126,033,173</b>   | <b>115,075,600</b>  | <b>118,450,000</b>  | <b>121,010,500</b>  | <b>125,092,600</b>  | <b>150,896,900</b>  | <b>161,321,500</b>  |
| <b>Provision from General Revenue</b> | <b>78,184,069</b>    | <b>68,481,900</b>   | <b>68,370,100</b>   | <b>70,775,600</b>   | <b>73,350,700</b>   | <b>88,201,800</b>   | <b>94,745,600</b>   |

\* Prior years financial information has been reorganized to conform with current year organizational structure.



## Statement of Changes

|   |                    |
|---|--------------------|
| <b>2024 Operating Plan</b>                          | <b>68,481,900</b>  |
| <b>PLAN REQUESTS</b>                                |                    |
| <b>Revenues: (Increase)/Decrease</b>                |                    |
| <b>Sale of Goods &amp; Services</b>                 |                    |
| Golf Services Revenue                               | (1,300,000)        |
| Recreation Revenue                                  | (1,162,500)        |
| Food Services Revenue                               | (300,000)          |
| Burnaby Blues & Roots Festival Free Admission       | 290,500            |
| Other Sale of Goods & Services                      | 20,900             |
| <b>Total Sale of Goods &amp; Services</b>           | <b>(2,451,100)</b> |
| <b>Other Revenue</b>                                |                    |
| Increase Grants For Better-At-Home Program          | (13,300)           |
| <b>Total Other Revenue</b>                          | <b>(13,300)</b>    |
| <b>Transfer from Reserves</b>                       |                    |
| Transfer from One-Time Funding Reserves             | (1,099,500)        |
| Transfer from Other Operating Reserves              | 77,700             |
| <b>Total Transfer from Reserves</b>                 | <b>(1,021,800)</b> |
| <b>Total Change in Revenue</b>                      | <b>(3,486,200)</b> |
| <b>Expenditures: Increase/(Decrease)</b>            |                    |
| <b>Compensation</b>                                 |                    |
| Salary Adjustments                                  | 2,261,200          |
| Staffing Level Adjustments                          | 313,000            |
| One-Time Compensation Expenses Funded from Reserves | 839,400            |
| <b>Total Compensation</b>                           | <b>3,413,600</b>   |
| <b>Operating Expenses</b>                           |                    |
| Golf Course Maintenance (Funded from Revenue)       | 250,000            |
| Other Operational Expenses                          | (178,100)          |
| Burnaby Blues & Roots Festival Free Admission       | (274,500)          |
| One-Time Operating Expenses Funded from Reserves    | 260,100            |
| <b>Total Operating Expenses</b>                     | <b>57,500</b>      |
| <b>Transfer to Other Reserves</b>                   |                    |
| Decrease in Transfer for Better-At-Home Program     | (96,700)           |
| <b>Total Transfer to Other Reserves</b>             | <b>(96,700)</b>    |
| <b>Total Change in Expenditure</b>                  | <b>3,374,400</b>   |
| <b>Total Net Operating Plan Change</b>              | <b>(111,800)</b>   |
| <b>2025 Operating Plan</b>                          | <b>68,370,100</b>  |

# Burnaby Public Library

Burnaby Public Library (BPL) creates inclusive spaces where people can gather, learn and play. Our vision is a caring, curious and connected community.

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](http://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 are offered at all four branches, including technology programs with coding, robotics and virtual reality tools. The Digital Studio at Bob Prittie Metrotown helps people get creative with technology, software and more all in one place, free with their library card. The library is a gateway to literacy 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 which help visitors find information and navigate essential services online. Library staff also work outside the branches. The Home Library and Accessible Services 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 librarians connect with Burnaby residents in settings outside the library to reach people 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. Removing those barriers and serving the community through an equity lens has been a key focus of BPL's work over the last few years: we eliminated late fines, introduced automatic renewals, and made it easier for patrons without ID or with a new name to get a library card.



The following are highlighted achievements from 2024 along with future year initiatives:

2024 Achievements

Temporary Cameron Library

In 2024, the temporary Cameron Library and Community Centre opened in Lougheed Mall and construction commenced on the new Cameron Community Centre and Library in Cameron Park. The Temporary Cameron Library experienced an increase in circulation, computer questions, computer use and especially in foot traffic (46% increase) and new library cards issued (more than 100%).

Future Initiatives

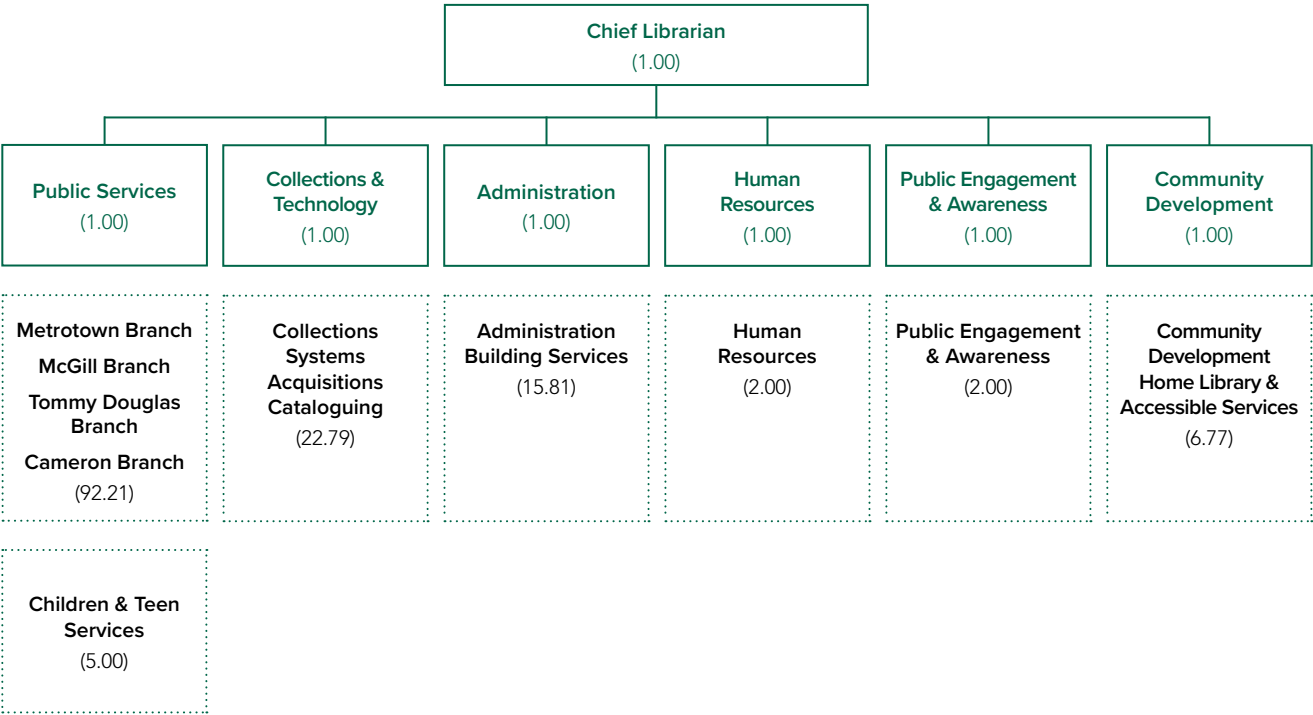
McGill Renovations

In 2025, McGill Library will complete a renovation, including the addition of an automated materials handling system to speed up returns, and a welcoming front entrance and lobby.

The following table highlights statistics for key Burnaby Public Library initiatives.

| Initiative                                      | 2023<br>Actuals | 2024<br>Actuals | 2025<br>Target |
|---|-----------------|-----------------|----------------|
| Number of Burnaby Public Library (BPL) Visitors | 1,176,429       | 1,526,289       | 1,600,000      |
| Number of Items Borrowed from BPL - Electronic  | 420,826         | 465,870         | 480,000        |
| Number of Items Borrowed from BPL - Physical    | 2,551,878       | 2,683,063       | 2,750,000      |

Burnaby Public Library Organizational Chart



## Full Time Equivalent Summary

|                               | Regular<br>Full Time | Temporary<br>Full Time | Regular<br>Part Time | Auxiliary   | Total         |
|-------------------------------|----------------------|------------------------|----------------------|-------------|---------------|
| Chief & Administration        | 16.00                | -                      | 1.80                 | 0.01        | 17.81         |
| Collections & Technology      | 20.00                | 1.50                   | 1.80                 | 0.49        | 23.79         |
| Community Development         | 6.00                 | -                      | 1.60                 | 0.17        | 7.77          |
| Human Resources               | 3.00                 | -                      | -                    | -           | 3.00          |
| Public Engagement & Awareness | 3.00                 | -                      | -                    | -           | 3.00          |
| Public Services               | 53.00                | 0.19                   | 43.07                | 1.95        | 98.21         |
| <b>Total</b>                  | <b>101.00</b>        | <b>1.69</b>            | <b>48.27</b>         | <b>2.62</b> | <b>153.58</b> |

## Division Summary

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$) | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) |
|---------------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Branch Services                       | 9,711,709            | 10,508,500        | 10,991,000        | 11,364,500        | 11,748,900        | 12,144,400        | 12,548,000        |
| System Services                       | 4,983,257            | 4,944,200         | 5,137,200         | 5,311,700         | 5,491,600         | 5,676,700         | 5,867,200         |
| Technical Services                    | 2,022,706            | 1,997,100         | 2,031,300         | 2,102,500         | 2,175,900         | 2,251,500         | 2,329,200         |
| <b>Net Revenue &amp; Expenditures</b> | <b>16,717,672</b>    | <b>17,449,800</b> | <b>18,159,500</b> | <b>18,778,700</b> | <b>19,416,400</b> | <b>20,072,600</b> | <b>20,744,400</b> |

## Revenue and Expenditure Summary

|                                       | 2023<br>Actuals (\$) | 2024<br>Plan (\$)  | 2025<br>Plan (\$)  | 2026<br>Plan (\$)  | 2027<br>Plan (\$)  | 2028<br>Plan (\$)  | 2029<br>Plan (\$)  |
|---------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>REVENUE</b>                        |                      |                    |                    |                    |                    |                    |                    |
| Sale of Goods & Services              | (1,156,175)          | (507,300)          | (243,400)          | (250,700)          | (258,200)          | (265,900)          | (273,900)          |
| Other Revenue                         | (536,238)            | (883,000)          | (882,700)          | (909,200)          | (936,500)          | (964,600)          | (993,500)          |
| Transfer from Reserves                | (417,006)            | (152,300)          | (304,700)          | (313,800)          | (323,200)          | (332,900)          | (342,900)          |
| <b>Total Revenue</b>                  | <b>(2,109,419)</b>   | <b>(1,542,600)</b> | <b>(1,430,800)</b> | <b>(1,473,700)</b> | <b>(1,517,900)</b> | <b>(1,563,400)</b> | <b>(1,610,300)</b> |
| <b>EXPENDITURES</b>                   |                      |                    |                    |                    |                    |                    |                    |
| Compensation                          | 13,445,947           | 14,685,600         | 15,294,900         | 15,828,200         | 16,377,400         | 16,942,400         | 17,520,300         |
| Operating Expenses                    | 2,047,371            | 1,905,700          | 1,894,300          | 1,951,100          | 2,009,600          | 2,069,900          | 2,132,000          |
| Transfer to Capital Reserves          | 2,401,122            | 2,401,100          | 2,401,100          | 2,473,100          | 2,547,300          | 2,623,700          | 2,702,400          |
| Transfer to Other Reserves            | 932,651              | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Total Expenditures</b>             | <b>18,827,091</b>    | <b>18,992,400</b>  | <b>19,590,300</b>  | <b>20,252,400</b>  | <b>20,934,300</b>  | <b>21,636,000</b>  | <b>22,354,700</b>  |
| <b>Provision from General Revenue</b> | <b>16,717,672</b>    | <b>17,449,800</b>  | <b>18,159,500</b>  | <b>18,778,700</b>  | <b>19,416,400</b>  | <b>20,072,600</b>  | <b>20,744,400</b>  |

## Statement of Changes

|  |                   |
|--|-------------------|
| <b>2024 Operating Plan</b>                       | <b>17,449,800</b> |
| <b>PLAN REQUESTS</b>                             |                   |
| <b>Revenues: (Increase)/Decrease</b>             |                   |
| <b>Sale of Goods &amp; Services</b>              |                   |
| Removal of Prior Year Insurance Recovery         | 264,200           |
| <b>Total Sale of Goods &amp; Services</b>        | <b>264,200</b>    |
| <b>Transfer from Reserves</b>                    |                   |
| Transfers from Other Operating Reserves          | (177,000)         |
| Transfer from Library Endowment Fund Reserves    | (25,400)          |
| Transfer from One-Time Funding Reserves          | 50,000            |
| <b>Total Transfer from Reserves</b>              | <b>(152,400)</b>  |
| <b>Total Change in Revenue</b>                   | <b>111,800</b>    |
| <b>Expenditures: Increase/(Decrease)</b>         |                   |
| <b>Compensation</b>                              |                   |
| Salary Adjustments                               | 561,700           |
| Staffing Level Adjustments                       | 47,600            |
| <b>Total Compensation</b>                        | <b>609,300</b>    |
| <b>Operating Expenses</b>                        |                   |
| Other Operational Expenses                       | 38,600            |
| One-Time Operating Expenses Funded from Reserves | (50,000)          |
| <b>Total Operating Expenses</b>                  | <b>(11,400)</b>   |
| <b>Total Change in Expenditure</b>               | <b>597,900</b>    |
| <b>Total Net Operating Plan Change</b>           | <b>709,700</b>    |
| <b>2025 Operating Plan</b>                       | <b>18,159,500</b> |



# CAPITAL PLAN

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# Capital Plan

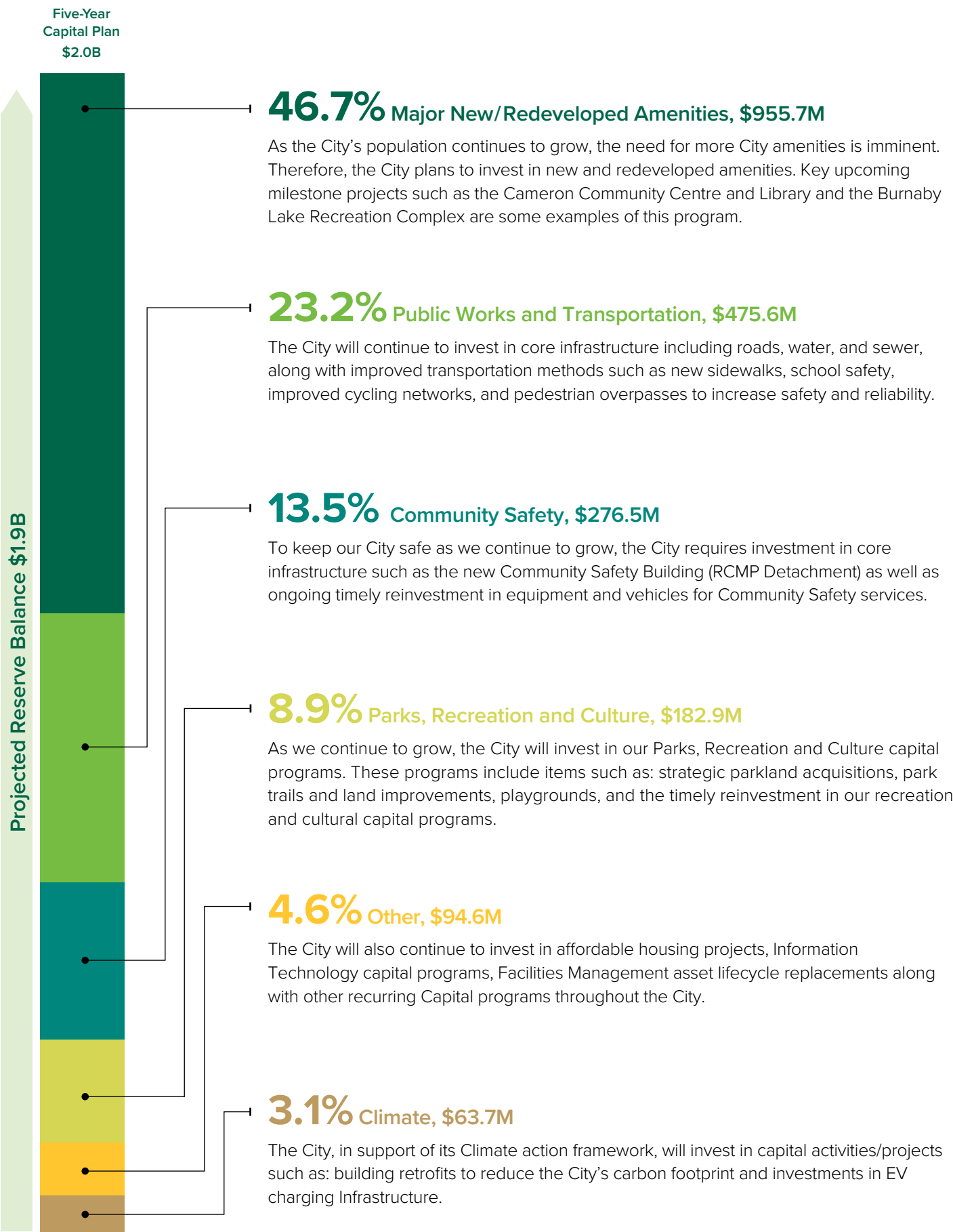
At historic cost, the City's assets are valued at \$5.2 billion. The City's Capital Plan provides information about planned capital investment in assets to provide new and replacement facilities, and other City infrastructure and outlines how these investments will be funded. Currently the City is planning to invest \$2.0 billion in the 2025-2029 Capital Plan which will be funded from the City's capital reserves and reserve funds. The current projected capital reserve balances at the end of 2024 are estimated to be approximately \$1.9 billion and will continue to receive ongoing contributions over the next 5 years to ensure adequate funding is available. Funding capital works from existing reserves and reserve funds allows the City to avoid incurring debt when completing the capital program and demonstrates that the capital reserve balance has been allocated. A significant portion of the reserve balance is comprised of contributions from developers into the City's Community Benefit Bonus Reserve. The City's Community Benefit Bonus Capital Program has many milestone projects in progress and planned for in the coming years, such as the Burnaby Lake Recreation Complex, Cameron Community Centre and Library, RCMP Facility Redevelopment and more.

In June 2024, the City of Burnaby introduced the expanded Development Cost Charge (DCC) program and implemented a new Amenity Cost Charge (ACC) Program in response to recent provincial legislation changes. DCCs are one-time fees applied to new developments to fund critical infrastructure projects, including transportation, water, drainage, and sewer systems. ACCs, also introduced under the new legislation, will finance future community amenities such as recreation centers, libraries, and childcare facilities. These financing tools ensure that Burnaby is well-equipped to meet the infrastructure and amenity needs as the community continues to grow.



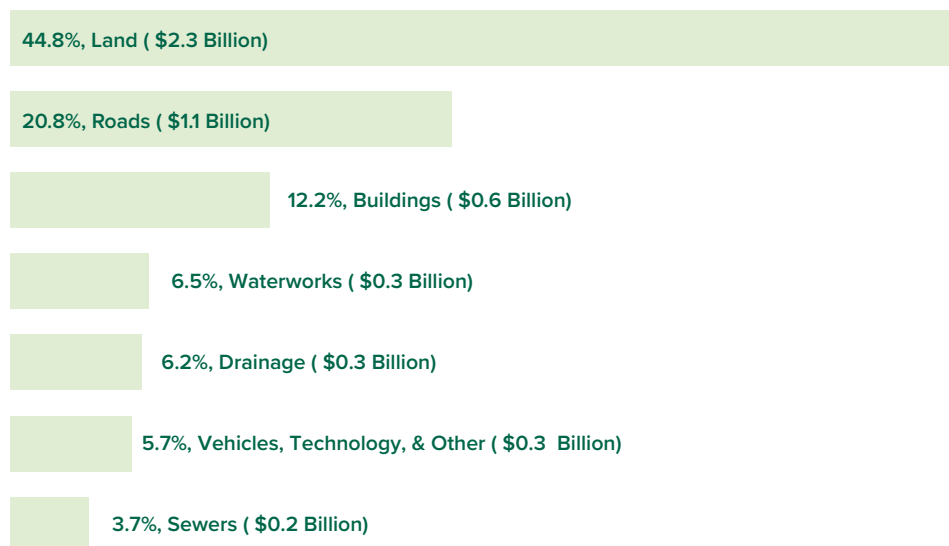
Jack Crosby and Sohen Gill Sports Boxes - Sohen Gill

Below is a summary of the 5-Year capital plan categorized by Service Delivery / Initiatives.





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



### Capital Asset Summary Total \$5.2 billion

Land, valued at \$2.3 billion, is the City's largest asset investment. More than 25% of Burnaby's land is preserved for parks, conservation area and green space. Land does not depreciate.

The remaining assets, which cost \$2.9 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 2025-2029 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 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 has been identified within the 2025-2029 Capital Plan for the following projects:

| Community Benefit Bonus Projects  | 5-Year Capital Plan (\$) |
|---|--------------------------|
| Cameron Community Centre & Library                                      | 276,300,000              |
| Burnaby Lake Recreation Complex   | 247,850,000              |
| Community Safety Facility (RCMP Detachment)                             | 227,000,000              |
| Brentwood Community Centre  | 152,645,000              |
| James Cowan Theatre Redevelopment                                       | 53,700,000               |
| Recreation Centre Furniture & Equipment                                 | 20,150,000               |
| Non-Market Housing Program  | 16,581,400               |
| Burnaby Lake Pedestrian Bridge Overpass                                 | 10,883,300               |
| Burnaby Animal Shelter  | 6,427,500                |
| New Sidewalks - Irmin, Buller, Sussex & Piper                           | 4,872,000                |
| Fire Station #8 - Burnaby Mountain                                      | 2,650,000                |
| McGill Library Renovations  | 2,026,000                |
| Fire Station #4 - Replacement   | 1,200,000                |
| New Sidewalks - Halifax, Yeovil & Smith                                 | 1,195,000                |
| Child Care Facilities - Deer Lake Area                                  | 1,146,000                |
| Southwynde Off Site Works   | 926,500                  |
| Christine Sinclair Community Centre Multi-use Space Tenant Improvements | 407,000                  |
| Covered Sports Boxes  | 30,000                   |
| <b>Community Benefit Bonus Projects Total</b>                           | <b>1,025,989,700</b>     |



## Developing the Capital 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 second quarter of 2024.

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's long-term vision, staff ensure that the planning process is aligned with strategic long-term plans such as asset management plans, the transportation plan, the city energy plan, etc. Council's financing strategy for capital investment has ensured Burnaby remains 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.

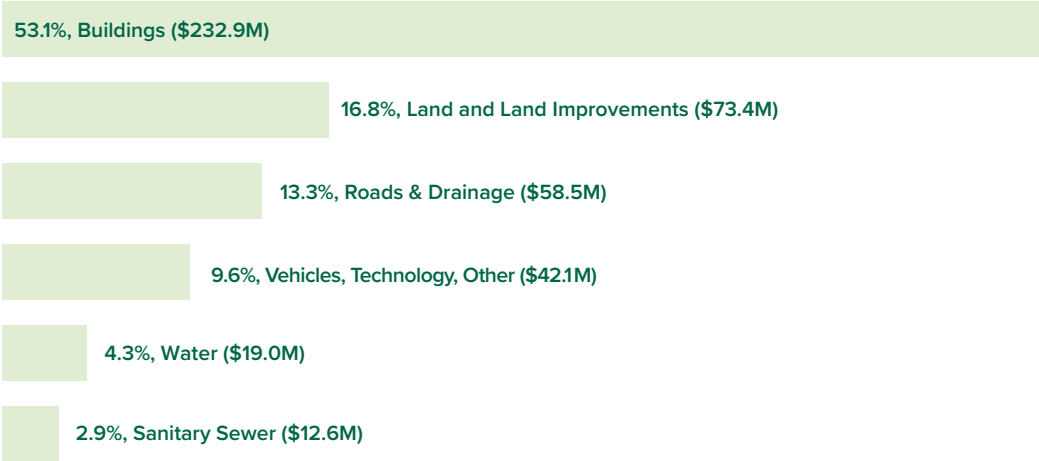
Contributions are made annually from the General Revenue Fund to Capital Reserve Funds and Reserves to replace assets at the end of their useful lives. This funding strategy helps create long-term financial sustainability for the City while also helping to address intergenerational equity. Today's taxpayers 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 replacing an asset when depleted. Major capital work can only proceed with final approval of Council: passage of the Financial Plan Bylaw, acceptance of tenders, authorization of significant work orders, etc.

The five-year capital plan includes estimated project expenditures; 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.



Further details on key projects are highlighted in this document. The following charts provide a summary of the value of the capital program investment by asset type and funding source.

2025 Capital Program Investment (By Asset Type)

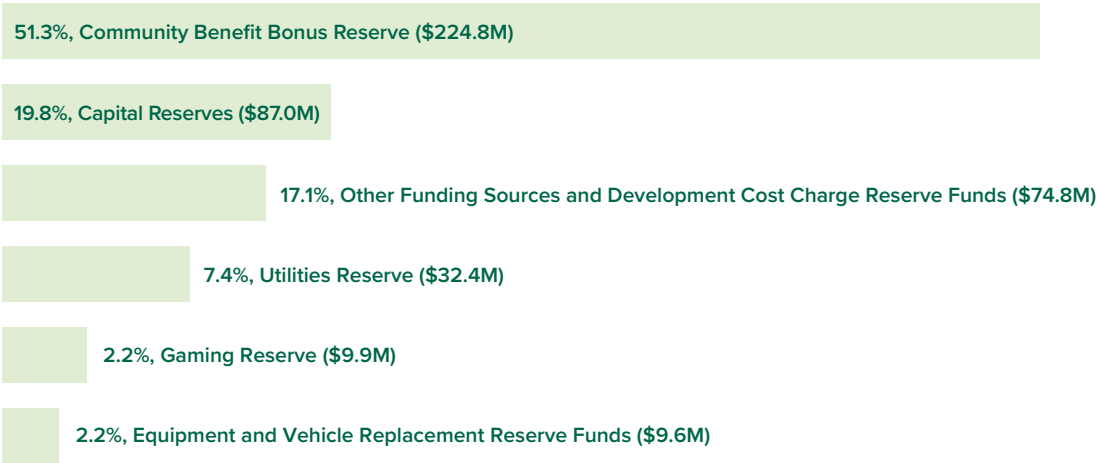


2025 Capital Program Investment by Asset Type      Total \$438.5 million

The Capital Plan represents the costs of purchasing, constructing, improving, and replacing City infrastructure. The City is planning to invest \$438.5 million in 2025. Of this, \$232.9 million (53.1%) will be spent on municipal buildings; \$90.1 million (20.5%) will be spent on infrastructure including roads, drainage, water, and sewer; \$73.4 million (16.8%) will be spent on acquiring land (including Parkland) and land improvements; and \$42.1 million (9.6%) will be spent on vehicles, technology and equipment. The operating impact of this work has been incorporated where appropriate within the five-year operating plan.

2025 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.



2025 Capital Program Investment by Funding Source      Total \$438.5 million

The Capital Plan is funded by six main sources of funding. In 2025, the City is planning to fund \$438.5 million of capital expenditures as follows: \$224.8 million (51.3%) will be funded by the Community Benefit Bonus Reserve; \$87.0 million (19.8%) will be funded by capital reserves (Corporate and Tax Sale Land and Capital Asset Works Financing Reserves); \$74.8 million (17.1%) will be funded from other sources (External Federal and Provincial funding) and Development Cost Charge Reserve Funds; \$32.4 million (7.4%) will be funded by Utility Reserves; \$9.9M (2.2%) will be funded by the Gaming Reserve; and \$9.6 million (2.2%) will be funded by the Equipment and Vehicle Replacement Reserve Funds.

## Operating Impacts of the 2025 Capital Plan

When developing the Capital Plan, net asset additions or enhancements are reviewed on a project basis to identify any operating expenditures impacts. Operating impacts typically relate to the operation and maintenance costs of the assets put in service. The following 2025 capital projects have an operating impact:

### 2025 Operating Impacts

| Project   | 2025 Plan (\$)   |
|---|------------------|
| <b>General Government Services</b>                            |                  |
| Modern Enterprise Resource Planning Core Business Application | 661,900          |
| Cybersecurity Optimization & Enhancements                     | 230,000          |
| Development Approval Permitting Solution Modernization        | 144,300          |
| Learning Experience Modernization                             | 140,000          |
| Enterprise Content Management                                 | 133,400          |
| Zoning Compliance Software                                    | 125,000          |
| Enterprise Platform Integrated Citywide Analytic (EPIC)       | 106,900          |
| People & Culture Technology Modernization                     | 105,000          |
| <b>General Government Services Total</b>                      | <b>1,646,500</b> |
| <b>Community Safety</b>                                       |                  |
| Fire Station #8 Burnaby Mountain                              | 100,000          |
| Vehicle & Equipment Acquisitions                              | 30,000           |
| <b>Community Safety Total</b>                                 | <b>130,000</b>   |
| <b>Lands &amp; Facilities</b>                                 |                  |
| Child Care Facilities - Deer Lake Area                        | 200,000          |
| <b>Lands &amp; Facilities Total</b>                           | <b>200,000</b>   |
| <b>Planning &amp; Development</b>                             |                  |
| Non-Market Housing Program                                    | 32,800           |
| <b>Planning &amp; Development Total</b>                       | <b>32,800</b>    |
| <b>Engineering</b>  |                  |
| Flow & Water Quality Monitoring Program                       | 20,000           |
| Storm Network Expansion Program                               | 4,000            |
| Vehicle & Equipment Acquisitions                              | (354,400)        |
| <b>Engineering Total</b>                                      | <b>(330,400)</b> |
| <b>Grand Total Operating Impact of Capital</b>                | <b>1,678,900</b> |

## Five-Year Capital Plan Expenditures

|  | 2025<br>Plan (\$)  | 2026<br>Plan (\$)  | 2027<br>Plan (\$)  | 2028<br>Plan (\$)  | 2029<br>Plan (\$)  | 2025-2029<br>Total Plan (\$) |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| <b>General Government Services</b>           |                    |                    |                    |                    |                    |                              |
| Corporate Services                           | 45,000             | 58,000             | -                  | -                  | -                  | 103,000                      |
| Finance                                      | 86,000             | -                  | -                  | -                  | -                  | 86,000                       |
| Information Technology                       | 12,136,300         | 9,367,600          | 9,399,000          | 7,827,600          | 7,981,800          | 46,712,300                   |
| Corporate Capital Contingency                | 6,000,000          | 3,166,000          | 3,166,000          | 3,166,000          | 3,166,000          | 18,664,000                   |
| <b>General Government Services Total</b>     | <b>18,267,300</b>  | <b>12,591,600</b>  | <b>12,565,000</b>  | <b>10,993,600</b>  | <b>11,147,800</b>  | <b>65,565,300</b>            |
| <b>Community Safety</b>                      |                    |                    |                    |                    |                    |                              |
| Burnaby Fire Department                      | 4,751,000          | 13,413,000         | 5,385,000          | 5,346,000          | 4,935,000          | 33,830,000                   |
| RCMP Burnaby Detachment                      | 682,000            | -                  | -                  | 130,000            | 130,000            | 942,000                      |
| Risk Management & Emergency Planning         | 250,000            | 250,000            | 250,000            | 250,000            | 250,000            | 1,250,000                    |
| <b>Community Safety Total</b>                | <b>5,683,000</b>   | <b>13,663,000</b>  | <b>5,635,000</b>   | <b>5,726,000</b>   | <b>5,315,000</b>   | <b>36,022,000</b>            |
| <b>Engineering</b>                           |                    |                    |                    |                    |                    |                              |
| Infrastructure & Development                 | 76,643,600         | 78,704,600         | 64,635,900         | 70,148,500         | 43,555,000         | 333,687,600                  |
| Transportation                               | 34,819,000         | 24,672,000         | 27,344,000         | 15,690,000         | 16,745,000         | 119,270,000                  |
| Vehicles & Equipment                         | 10,104,000         | 3,975,000          | 7,637,000          | 8,576,000          | 5,902,000          | 36,194,000                   |
| <b>Engineering Total</b>                     | <b>121,566,600</b> | <b>107,351,600</b> | <b>99,616,900</b>  | <b>94,414,500</b>  | <b>66,202,000</b>  | <b>489,151,600</b>           |
| <b>Lands &amp; Facilities</b>                |                    |                    |                    |                    |                    |                              |
| Civic Projects                               | 219,713,000        | 346,927,500        | 411,250,000        | 167,450,000        | 37,745,000         | 1,183,085,500                |
| Facilities Management                        | 14,190,000         | 12,949,000         | 13,107,300         | 12,968,000         | 13,049,000         | 66,263,300                   |
| Realty & Lands                               | 7,000,000          | 7,000,000          | 7,000,000          | 7,000,000          | 7,000,000          | 35,000,000                   |
| <b>Lands &amp; Facilities Total</b>          | <b>240,903,000</b> | <b>366,876,500</b> | <b>431,357,300</b> | <b>187,418,000</b> | <b>57,794,000</b>  | <b>1,284,348,800</b>         |
| <b>Planning &amp; Development</b>            |                    |                    |                    |                    |                    |                              |
| General Civic Projects                       | 365,000            | -                  | -                  | -                  | -                  | 365,000                      |
| Land Development                             | 10,547,900         | 6,960,000          | -                  | -                  | -                  | 17,507,900                   |
| <b>Planning &amp; Development Total</b>      | <b>10,912,900</b>  | <b>6,960,000</b>   | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>17,872,900</b>            |
| <b>Parks, Recreation &amp; Culture</b>       |                    |                    |                    |                    |                    |                              |
| Cultural Facilities                          | 1,856,000          | 200,000            | 210,000            | 190,000            | 190,000            | 2,646,000                    |
| Golf Facilities                              | 750,000            | 825,000            | 425,000            | 540,000            | 110,000            | 2,650,000                    |
| Park Facilities                              | 20,444,800         | 10,413,300         | 8,694,300          | 5,700,000          | 5,500,000          | 50,752,400                   |
| Property Acquisitions                        | 15,000,000         | 15,000,000         | 15,000,000         | 15,000,000         | 15,000,000         | 75,000,000                   |
| Recreation Facilities                        | 1,143,000          | 3,728,000          | 3,693,000          | 3,635,000          | 3,610,000          | 15,809,000                   |
| <b>Parks, Recreation &amp; Culture Total</b> | <b>39,193,800</b>  | <b>30,166,300</b>  | <b>28,022,300</b>  | <b>25,065,000</b>  | <b>24,410,000</b>  | <b>146,857,400</b>           |
| <b>Burnaby Public Library</b>                |                    |                    |                    |                    |                    |                              |
| Burnaby Public Library                       | 1,933,300          | 1,462,000          | 2,517,500          | 1,637,800          | 1,682,000          | 9,232,600                    |
| <b>Burnaby Public Library Total</b>          | <b>1,933,300</b>   | <b>1,462,000</b>   | <b>2,517,500</b>   | <b>1,637,800</b>   | <b>1,682,000</b>   | <b>9,232,600</b>             |
| <b>Capital Expenditures Total</b>            | <b>438,459,900</b> | <b>539,071,000</b> | <b>579,714,000</b> | <b>325,254,900</b> | <b>166,550,800</b> | <b>2,049,050,600</b>         |

## Funding Sources

|   | 2025<br>Plan (\$)  | 2026<br>Plan (\$)  | 2027<br>Plan (\$)  | 2028<br>Plan (\$)  | 2029<br>Plan (\$)  | 2025-2029<br>Total Plan (\$) |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|
| Corporate & Tax Sale Land Reserve Fund                      | 12,200,000         | 58,000,000         | 58,000,000         | 57,000,000         | 27,250,000         | 212,450,000                  |
| Capital Asset Works Financing Reserve Fund                  | 74,810,200         | 74,408,500         | 62,859,000         | 65,127,900         | 57,688,800         | 334,894,400                  |
| Development Cost Charge Reserve Funds                       | 20,250,000         | 15,623,700         | 36,064,000         | 34,410,000         | 32,282,800         | 138,630,500                  |
| Amenity Cost Charge Reserve Funds                           | -                  | -                  | 100,000            | 300,000            | 300,000            | 700,000                      |
| Sanitary Sewer Fund Capital Reserve                         | 12,756,000         | 12,294,200         | 7,098,000          | 7,161,000          | 1,261,000          | 40,570,200                   |
| Waterworks Utility Capital Reserve                          | 19,635,500         | 24,285,000         | 6,245,000          | 6,880,000          | 2,605,000          | 59,650,500                   |
| Equipment & Vehicle Replacement Reserve Funds               | 9,601,000          | 13,750,000         | 10,608,000         | 10,671,000         | 10,181,000         | 54,811,000                   |
| Gaming Reserve  | 9,865,000          | 1,500,000          | -                  | -                  | -                  | 11,365,000                   |
| Community Benefit Bonus Reserve                             | 224,807,200        | 305,537,500        | 361,150,000        | 117,150,000        | 17,345,000         | 1,025,989,700                |
| Private Funds   | 3,972,900          | 1,929,400          | 118,100            | -                  | 17,200             | 6,037,600                    |
| TransLink Grants  | 10,964,000         | 10,260,000         | 12,481,900         | 15,955,000         | 14,620,000         | 64,280,900                   |
| Provincial Grants   | 5,430,000          | 580,000            | 330,000            | -                  | -                  | 6,340,000                    |
| Federal Grants  | 8,504,700          | 2,000,000          | 2,000,000          | 100,000            | 1,000,000          | 13,604,700                   |
| Capital Contingency Reserve                                 | 4,834,000          | 2,000,000          | 2,000,000          | 2,000,000          | 2,000,000          | 12,834,000                   |
| Canada Community Building Fund<br>(Federal Gas Tax) Reserve | 1,000,000          | -                  | -                  | -                  | -                  | 1,000,000                    |
| Growing Communities Reserve Fund                            | 5,997,900          | 9,267,000          | 9,600,000          | 4,000,000          | -                  | 28,864,900                   |
| Housing Accelerator Reserve                                 | 13,631,500         | 6,635,700          | 6,560,000          | -                  | -                  | 26,827,200                   |
| Brentwood Pedestrian & Cycle Linkage Reserve                | 200,000            | 1,000,000          | 4,500,000          | 4,500,000          | -                  | 10,200,000                   |
| <b>Total</b>  | <b>438,459,900</b> | <b>539,071,000</b> | <b>579,714,000</b> | <b>325,254,900</b> | <b>166,550,800</b> | <b>2,049,050,600</b>         |



**2025-2029 Capital Projects Highlights**

# **General Government Services**

## **Information Technology**

2025-2029 Plan

**Enhanced IT Services to Staff Modern Enterprise  
Resource Planning (ERP) Core Business Application  
\$12,290,100**

The initiative will modernize the City's ERP systems through a road mapping assessment, delivering cloud-based Software as a Service (SaaS) solutions for Finance and Procurement. It will recommend efficiency improvements and transformative changes, including new software for budget and financial management, consolidation of SAP Supplier Relationship Management (SRM), automation of Accounts Payable processes, and new Human Resources modules. The project will also deliver a leading Financial Planning and Analysis solution for advanced budgeting and reporting.



Deer Lake

## General Government Services 2025-2029

|  | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| <b>CORPORATE SERVICES</b>  |                   |                   |                   |                   |                   |                              |
| <b>Capital Expenditures</b>  |                   |                   |                   |                   |                   |                              |
| <b>Annual Capital Maintenance Programs</b>                               |                   |                   |                   |                   |                   |                              |
| Printshop Equipment Replacement  | 45,000            | 58,000            | -                 | -                 | -                 | 103,000                      |
| <b>Annual Capital Maintenance Programs Total</b>                         | <b>45,000</b>     | <b>58,000</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>103,000</b>               |
| <b>Capital Expenditures Total</b>  | <b>45,000</b>     | <b>58,000</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>103,000</b>               |
| <b>Funding Sources</b>   |                   |                   |                   |                   |                   |                              |
| Equipment & Vehicle Replacement Reserve Funds                            | 45,000            | 58,000            | -                 | -                 | -                 | 103,000                      |
| <b>Funding Sources Total</b>   | <b>45,000</b>     | <b>58,000</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>103,000</b>               |
| <b>FINANCE</b>   |                   |                   |                   |                   |                   |                              |
| <b>Capital Expenditures</b>  |                   |                   |                   |                   |                   |                              |
| <b>Non-Recurring Capital Projects (Less than \$5 Million)</b>            |                   |                   |                   |                   |                   |                              |
| Equipment - Revenue Services   | 56,000            | -                 | -                 | -                 | -                 | 56,000                       |
| Outside Pallet Racking - Procurement Services                            | 30,000            | -                 | -                 | -                 | -                 | 30,000                       |
| <b>Non-Recurring Capital Projects Total</b>                              | <b>86,000</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>86,000</b>                |
| <b>Capital Expenditures Total</b>  | <b>86,000</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>86,000</b>                |
| <b>Funding Sources</b>   |                   |                   |                   |                   |                   |                              |
| Capital Asset Works Financing Reserve Fund                               | 86,000            | -                 | -                 | -                 | -                 | 86,000                       |
| <b>Funding Sources Total</b>   | <b>86,000</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>86,000</b>                |
| <b>INFORMATION TECHNOLOGY</b>  |                   |                   |                   |                   |                   |                              |
| <b>Capital Expenditures</b>  |                   |                   |                   |                   |                   |                              |
| <b>Significant Capital Projects (Greater than \$5 Million)</b>           |                   |                   |                   |                   |                   |                              |
| Modern Enterprise Resource Planning (ERP)<br>- Core Business Application | 4,790,100         | 2,500,000         | 2,000,000         | 2,500,000         | 500,000           | 12,290,100                   |
| <b>Significant Capital Projects Total</b>                                | <b>4,790,100</b>  | <b>2,500,000</b>  | <b>2,000,000</b>  | <b>2,500,000</b>  | <b>500,000</b>    | <b>12,290,100</b>            |
| <b>Non-Recurring Capital Projects (Less than \$5 Million)</b>            |                   |                   |                   |                   |                   |                              |
| Enterprise Content Management (ECM)                                      | 785,400           | 785,400           | 785,400           | -                 | -                 | 2,356,200                    |
| NextGen 911 Deployment   | 755,200           | 580,000           | 330,000           |                   |                   | 1,665,200                    |
| Customer Service Centre (CSC)  | 618,700           | 318,700           | 318,700           |                   |                   | 1,256,100                    |
| Zoning Compliance Software   | 550,000           | 55,000            | -                 | -                 | -                 | 605,000                      |
| EnerGov Improvements   | 431,100           | 446,000           | 1,195,300         |                   |                   | 2,072,400                    |

## General Government Services 2025-2029 | continued

|  | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| Enterprise Platform Integrated Citywide Analytics  | 419,300           | 325,200           | 250,000           | 250,000           | 250,000           | 1,494,500                    |
| Cloud Infrastructure Telephony System  | 284,100           | 364,700           | -                 | -                 | -                 | 648,800                      |
| Identity & Access Management   | 250,000           | -                 | 250,000           | -                 | -                 | 500,000                      |
| End Point Management & Modernization   | 179,900           | -                 | -                 | -                 | -                 | 179,900                      |
| Server Operating System Modernization  | 175,000           | -                 | -                 | -                 | -                 | 175,000                      |
| Network Virtualization   | 160,600           | -                 | -                 | 160,600           | -                 | 321,200                      |
| People & Culture Technology Modernization  | 68,100            | -                 | -                 | -                 | -                 | 68,100                       |
| Laurel Street Datacentre Build & Equipment Migration   | 68,000            | 528,200           | 685,200           | -                 | -                 | 1,281,400                    |
| Learning Experience Modernization  | 60,300            | -                 | -                 | -                 | -                 | 60,300                       |
| Online Parking Reservation System  | -                 | 500,000           | -                 | -                 | -                 | 500,000                      |
| Micro Datacentre (MDC) & Segmentation Technology   | -                 | 223,000           | 267,500           | 190,000           | 223,000           | 903,500                      |
| Infor Public Sector (IPS) Software   | -                 | -                 | -                 | 1,000,000         | 1,000,000         | 2,000,000                    |
| Computer Aided Dispatch (CAD) Software Upgrade   | -                 | -                 | -                 | 700,000           | 700,000           | 1,400,000                    |
| Revenue Services & Tax Software Modernization  | -                 | -                 | -                 | -                 | 2,500,000         | 2,500,000                    |
| <b>Non-Recurring Capital Projects Total</b>  | <b>4,805,700</b>  | <b>4,126,200</b>  | <b>4,082,100</b>  | <b>2,300,600</b>  | <b>4,673,000</b>  | <b>19,987,600</b>            |
|  |                   |                   |                   |                   |                   |                              |
| <b>Annual Capital Maintenance Programs</b>   |                   |                   |                   |                   |                   |                              |
| New & Replacement User Devices, City Wide Conduit, Network Hardware, Storage & Cybersecurity | 2,540,500         | 2,741,400         | 3,316,900         | 3,027,000         | 2,808,800         | 14,434,600                   |
| <b>Annual Capital Maintenance Programs Total</b>   | <b>2,540,500</b>  | <b>2,741,400</b>  | <b>3,316,900</b>  | <b>3,027,000</b>  | <b>2,808,800</b>  | <b>14,434,600</b>            |
|  |                   |                   |                   |                   |                   |                              |
| <b>Capital Expenditures Total</b>  | <b>12,136,300</b> | <b>9,367,600</b>  | <b>9,399,000</b>  | <b>7,827,600</b>  | <b>7,981,800</b>  | <b>46,712,300</b>            |
|  |                   |                   |                   |                   |                   |                              |
| <b>Funding Sources</b>   |                   |                   |                   |                   |                   |                              |
| Capital Asset Works Financing Reserve Fund   | 10,779,200        | 8,286,600         | 7,873,700         | 7,827,600         | 7,981,800         | 42,748,900                   |
| Provincial Grants  | 376,000           | 580,000           | 330,000           | -                 | -                 | 1,286,000                    |
| Housing Accelerator Reserve  | 981,100           | 501,000           | 1,195,300         | -                 | -                 | 2,677,400                    |
| <b>Funding Sources Total</b>   | <b>12,136,300</b> | <b>9,367,600</b>  | <b>9,399,000</b>  | <b>7,827,600</b>  | <b>7,981,800</b>  | <b>46,712,300</b>            |

## 2025-2029 Capital Projects Highlights

# Community Safety

## Burnaby Fire Department

2025 Plan

### Hazardous Material Response Unit \$3,400,000

This capital request is for the 2025 delivery of a net new Hazardous Material response vehicle. This new vehicle will have a planned life span of 20 years. This vehicle is a critical component in the City's response to the changing risk on Burnaby Mountain. This vehicle and the equipment on this vehicle provide the Department with greatly expanded ability to monitor the outfall of toxin airborne substances from hydrocarbon facilities, in order to provide timely impact data for assessing, planning and directing community evacuation requirements. The net new vehicle will allow an existing older HazMat vehicle to be retained and utilized to address the increasing vehicle needs of the Technical Rope Rescue team.



Electric Fire Engine

## Community Safety 2025-2029

|   | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| <b>BURNABY FIRE DEPARTMENT</b>  |                   |                   |                   |                   |                   |                              |
| <b>Capital Expenditures</b>   |                   |                   |                   |                   |                   |                              |
| <b>Non-Recurring Capital Projects (Less than \$5 Million)</b>           |                   |                   |                   |                   |                   |                              |
| Hazardous Material Response Unit  | 3,400,000         | -                 | -                 | -                 | -                 | 3,400,000                    |
| Turn Out Gear - Perfluoroalkyl & Polyfluoroalkyl Substances (PFAS) Free | -                 | 1,700,000         | -                 | -                 | -                 | 1,700,000                    |
| Hydrocarbon Spill Mitigation Equipment - Fire Hall 8                    | -                 | -                 | 300,000           | -                 | -                 | 300,000                      |
| <b>Non-Recurring Capital Projects Total</b>                             | <b>3,400,000</b>  | <b>1,700,000</b>  | <b>300,000</b>    | <b>-</b>          | <b>-</b>          | <b>5,400,000</b>             |
| <b>Annual Capital Maintenance Programs</b>                              |                   |                   |                   |                   |                   |                              |
| Equipment & Vehicle Replacement Program                                 | 1,351,000         | 11,713,000        | 5,085,000         | 5,346,000         | 4,935,000         | 28,430,000                   |
| <b>Annual Capital Maintenance Programs Total</b>                        | <b>1,351,000</b>  | <b>11,713,000</b> | <b>5,085,000</b>  | <b>5,346,000</b>  | <b>4,935,000</b>  | <b>28,430,000</b>            |
| <b>Capital Expenditures Total</b>                                       | <b>4,751,000</b>  | <b>13,413,000</b> | <b>5,385,000</b>  | <b>5,346,000</b>  | <b>4,935,000</b>  | <b>33,830,000</b>            |
| <b>Funding Sources</b>  |                   |                   |                   |                   |                   |                              |
| Capital Asset Works Financing Reserve Fund                              | 68,000            | 71,000            | 374,000           | 76,000            | 76,000            | 665,000                      |
| Equipment & Vehicle Replacement Reserve Funds                           | 1,283,000         | 11,642,000        | 5,011,000         | 5,270,000         | 4,859,000         | 28,065,000                   |
| Private Funds   | 3,400,000         | 1,700,000         | -                 | -                 | -                 | 5,100,000                    |
| <b>Funding Sources Total</b>  | <b>4,751,000</b>  | <b>13,413,000</b> | <b>5,385,000</b>  | <b>5,346,000</b>  | <b>4,935,000</b>  | <b>33,830,000</b>            |
| <b>RCMP BURNABY DETACHMENT</b>  |                   |                   |                   |                   |                   |                              |
| <b>Capital Expenditures</b>   |                   |                   |                   |                   |                   |                              |
| <b>Non-Recurring Capital Projects (Less than \$5 Million)</b>           |                   |                   |                   |                   |                   |                              |
| Furniture & Office Renovation of Leased Space                           | 147,000           | -                 | -                 | -                 | -                 | 147,000                      |
| RCMP New Vehicle  | 95,000            | -                 | -                 | -                 | -                 | 95,000                       |
| Community Police Offices IT & Interview Room Renovations                | 70,000            | -                 | -                 | -                 | -                 | 70,000                       |
| Data Drops & Camera for Equipment Room Storage of Body Worn Cameras     | 20,000            | -                 | -                 | -                 | -                 | 20,000                       |
| <b>Non-Recurring Capital Projects Total</b>                             | <b>332,000</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>332,000</b>               |
| <b>Annual Capital Maintenance Programs</b>                              |                   |                   |                   |                   |                   |                              |
| Vehicle Replacement Program   | 350,000           | -                 | -                 | 130,000           | 130,000           | 610,000                      |
| <b>Annual Capital Maintenance Programs Total</b>                        | <b>350,000</b>    | <b>-</b>          | <b>-</b>          | <b>130,000</b>    | <b>130,000</b>    | <b>610,000</b>               |
| <b>Capital Expenditures Total</b>                                       | <b>682,000</b>    | <b>-</b>          | <b>-</b>          | <b>130,000</b>    | <b>130,000</b>    | <b>942,000</b>               |



## Community Safety 2025-2029 | continued

|  | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| <b>Funding Sources</b>                           |                   |                   |                   |                   |                   |                              |
| Capital Asset Works Financing Reserve Fund       | 332,000           | -                 | -                 | -                 | -                 | 332,000                      |
| Equipment & Vehicle Replacement Reserve Funds    | 350,000           | -                 | -                 | 130,000           | 130,000           | 610,000                      |
| <b>Funding Sources Total</b>                     | <b>682,000</b>    | <b>-</b>          | <b>-</b>          | <b>130,000</b>    | <b>130,000</b>    | <b>942,000</b>               |
| <b>RISK MANAGEMENT &amp; EMERGENCY PLANNING</b>  |                   |                   |                   |                   |                   |                              |
| <b>Capital Expenditures</b>                      |                   |                   |                   |                   |                   |                              |
| <b>Annual Capital Maintenance Programs</b>       |                   |                   |                   |                   |                   |                              |
| Security Systems - Replacement                   | 250,000           | 250,000           | 250,000           | 250,000           | 250,000           | 1,250,000                    |
| <b>Annual Capital Maintenance Programs Total</b> | <b>250,000</b>    | <b>250,000</b>    | <b>250,000</b>    | <b>250,000</b>    | <b>250,000</b>    | <b>1,250,000</b>             |
| <b>Capital Expenditures Total</b>                | <b>250,000</b>    | <b>250,000</b>    | <b>250,000</b>    | <b>250,000</b>    | <b>250,000</b>    | <b>1,250,000</b>             |
| <b>Funding Sources</b>                           |                   |                   |                   |                   |                   |                              |
| Capital Asset Works Financing Reserve Fund       | 250,000           | 250,000           | 250,000           | 250,000           | 250,000           | 1,250,000                    |
| <b>Funding Sources Total</b>                     | <b>250,000</b>    | <b>250,000</b>    | <b>250,000</b>    | <b>250,000</b>    | <b>250,000</b>    | <b>1,250,000</b>             |



Burnaby Fire Public Education team at Laurel Street Worksyard opening

## 2025-2029 Capital Projects Highlights

# Engineering

### 2025-2029 Plan

#### **Marine Drive: Greenall Avenue to Strathearn** **\$19,162,000**

This project will bring the street to the urban street standard, including curb and gutter, sidewalk on both sides of the road, bus route pavement, new bus stops, intersection upgrades, new streetlights, boulevards, and street trees as required. The scope of work includes design, topographic surveys, development of geometrics and cost estimates for construction. Utility upgrade requirements include replacement of the existing 250mm cast iron (CI) watermain and services with new 300mm ductile iron (DI) and services, and replacement of limited sections of municipal-owned gravity sewer and services in excess of 40 years of age. Most of the sanitary sewer servicing is provided by direct connections to the Metro Vancouver trunk line.

### 2025-2028 Plan

#### **Vancouver-SFU Active Transportation Connection** **(Phase 1) Boundary to Duthie** **\$8,000,000**

The City is improving the Frances-Union Bikeway, Burnaby Mountain Parkway, and Gagliardi Way to better connect these routes to key areas, including SFU and the Union-Adanac Bikeway in Vancouver. This project will make these routes complete, safe and attractive for people of all ages and abilities. Potential cycling improvements may include separate cycling facilities and traffic calming measures to address traffic volumes and speeds to facilitate a more comfortable and safe cycling experience.

### 2025-2026 Plan

#### **Burnaby Lake Pedestrian Bridge Overpass** **\$20,900,000**

The Burnaby Lake Overpass is a pedestrian-cyclist overpass that will help bridge communities within the city by providing a safe and comfortable crossing for residents, commuters and visitors. The overpass will support multiple regional initiatives and strengthen the broader regional active transportation network. This includes improving connectivity with the Central Valley Greenway, which is part of Metro Vancouver's Regional Greenway system, improving TransLink's Major Bikeway Network, such as the BC Parkway, bridging existing gaps in the City's active transportation network and contributing to the development of the City's Priority Cycle Network as identified in Connecting Burnaby, the City's Transportation Plan.



## Engineering 2025-2029

|  | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| <b>INFRASTRUCTURE &amp; DEVELOPMENT</b>                            |                   |                   |                   |                   |                   |                              |
| <b>Capital Expenditures</b>  |                   |                   |                   |                   |                   |                              |
| <b>Significant Capital Projects (Greater than \$5 Million)</b>     |                   |                   |                   |                   |                   |                              |
| Residential Universal Metering Project                             | 12,000,000        | 12,000,000        | -                 | -                 | -                 | 24,000,000                   |
| Metro Vancouver Central Park Watermain Works                       | 5,700,000         | 5,100,000         | 1,500,000         | -                 | -                 | 12,300,000                   |
| Watermains & Road Upgrades - Griffiths                             | 5,437,000         | 4,100,000         | 866,500           | 703,500           | -                 | 11,107,000                   |
| Housing Choices - Laneway Paving & Other Offsite Services          | 5,358,600         | 141,400           | 2,272,400         | -                 | -                 | 7,772,400                    |
| Roads & Sidewalks Upgrades - Marine Drive                          | 5,162,000         | 8,000,000         | 2,000,000         | 2,000,000         | 2,000,000         | 19,162,000                   |
| Watermain & Road Upgrades - Nelson                                 | 4,943,000         | 1,500,000         | -                 | -                 | -                 | 6,443,000                    |
| New Sidewalks - Irmin, Buller, Sussex & Piper                      | 4,872,000         | -                 | -                 | -                 | -                 | 4,872,000                    |
| Watermains & Road Upgrades - Royal Oak & Sunland                   | 3,000,000         | 100,000           | -                 | -                 | -                 | 3,100,000                    |
| Watermains & Road Upgrades - Victory                               | 3,000,000         | 3,000,000         | 3,000,000         | 3,000,000         | 3,500,000         | 15,500,000                   |
| Metro Vancouver Annacis Main No. 5 & 13th Avenue Watermain & Roads | 2,907,000         | 3,150,000         | 7,487,000         | 6,950,000         | -                 | 20,494,000                   |
| Paving - Barnet Highway, West of Cariboo                           | 2,500,000         | 4,500,000         | 500,000           | -                 | -                 | 7,500,000                    |
| New Sidewalks - Halifax, Yeovil & Smith                            | 1,200,000         | -                 | -                 | -                 | -                 | 1,200,000                    |
| Roads & Sidewalks Upgrades - Douglas Road, Sprutt to Highway 1     | 537,000           | 454,000           | 4,000,000         | 4,000,000         | -                 | 8,991,000                    |
| Gagliardi Way Culverts & Paving                                    | 250,000           | 250,000           | 4,050,000         | 6,500,000         | 2,000,000         | 13,050,000                   |
| Sidewalk Expansion - 6th Street                                    | 232,000           | 2,070,000         | -                 | -                 | -                 | 2,302,000                    |
| SFU Tower Reservoir Replacement                                    | 200,000           | 1,000,000         | 1,000,000         | -                 | 500,000           | 2,700,000                    |
| Gilmore Pump Station   | 150,000           | 300,000           | 8,000,000         | 5,000,000         | -                 | 13,450,000                   |
| Norland Aggregate Storage Area                                     | 67,000            | 3,000,000         | 5,500,000         | 5,600,000         | 5,800,000         | 19,967,000                   |
| Paving & Sidewalk Upgrades - Boundary Road, Laurel to Spruce       | -                 | 3,500,000         | 970,000           | 970,000           | 980,000           | 6,420,000                    |
| Paving & Street Upgrades - Lake City & Lyndhurst                   | -                 | 200,000           | 200,000           | 2,000,000         | 2,000,000         | 4,400,000                    |
| Roads & Utilities - Hastings: Gamma to Cliff                       | -                 | -                 | 1,100,000         | 3,575,000         | 3,375,000         | 8,050,000                    |
| Culvert Replacement - Eagle Creek                                  | -                 | -                 | -                 | 4,000,000         | 1,000,000         | 5,000,000                    |
| <b>Significant Capital Projects Total</b>                          | <b>57,515,600</b> | <b>52,365,400</b> | <b>42,445,900</b> | <b>44,298,500</b> | <b>21,155,000</b> | <b>217,780,400</b>           |
| <b>Non-Recurring Capital Projects (Less than \$5 Million)</b>      |                   |                   |                   |                   |                   |                              |
| Inlet Pipe Replacement - Big Bend Pump Station                     | 2,501,000         | 200,000           | -                 | -                 | -                 | 2,701,000                    |
| Culvert and Roads - Jerry Rogers at Marine                         | 1,500,000         | 500,000           | -                 | -                 | -                 | 2,000,000                    |
| Central Valley Greenway Paving                                     | 1,450,000         | 1,250,000         | 400,000           | 400,000           | -                 | 3,500,000                    |
| Electric Vehicle Charging Infrastructure                           | 1,300,000         | 1,000,000         | -                 | -                 | -                 | 2,300,000                    |
| Holdom Overpass - Coordinated Works                                | 750,000           | 750,000           | -                 | -                 | -                 | 1,500,000                    |
| Metro Vancouver Westridge Forcemain                                | 600,000           | 400,000           | 100,000           | -                 | -                 | 1,100,000                    |
| Watermain - Central Valley Transmission, Lougheed                  | 500,000           | 1,250,000         | -                 | -                 | -                 | 1,750,000                    |

## Engineering 2025-2029 | continued

|  | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| Metro Vancouver Glenbrook Sanitary Trunk Realignment                         | 500,000           | 1,457,200         | 600,000           | -                 | -                 | 2,557,200                    |
| Signal & Watermain Upgrades - Cariboo Rail Crossing                          | 450,000           | 50,000            | -                 | -                 | -                 | 500,000                      |
| Pavement Restoration & Sidewalks - South Burnaby                             | 300,000           | -                 | -                 | -                 | -                 | 300,000                      |
| Metro Vancouver Burnaby Lake North Interceptor Sanitary Trunk Sewer          | 222,000           | -                 | -                 | -                 | -                 | 222,000                      |
| Drainage Channel Improvements - Lubbock Creek                                | 200,000           | 800,000           | 200,000           | -                 | -                 | 1,200,000                    |
| Sewer Pump Station Odour & Grease Control                                    | 200,000           | 500,000           | 500,000           | 500,000           | -                 | 1,700,000                    |
| Road & Sidewalk Upgrades - Trinity Road                                      | 192,000           | 3,750,000         | 250,000           | -                 | -                 | 4,192,000                    |
| Sanitary Sewer Upgrade - Metrotown   | 150,000           | 250,000           | 2,500,000         | 2,000,000         | -                 | 4,900,000                    |
| Sanitary Sewer Upgrade - Burnaby Hospital                                    | 100,000           | 100,000           | 500,000           | 1,900,000         | -                 | 2,600,000                    |
| Eco-Center Settlement Rehabilitation   | 95,000            | -                 | -                 | -                 | -                 | 95,000                       |
| Overpass Deck Resurfacing - Willingdon                                       | 75,000            | 1,600,000         | -                 | -                 | -                 | 1,675,000                    |
| Integrated Stormwater Management Plan Implementation Program                 | 40,000            | -                 | 250,000           | 250,000           | 250,000           | 790,000                      |
| Water Supply Improvements<br>- Burnaby Mountain, Curtis/Duthie               | -                 | 2,625,000         | 1,995,000         | 100,000           | -                 | 4,720,000                    |
| Culvert Replacement - Rainbow 1 & 2  | -                 | 1,500,000         | -                 | -                 | -                 | 1,500,000                    |
| Fish Baffles and Bank Enhancement - Guichon Creek                            | -                 | 500,000           | -                 | -                 | -                 | 500,000                      |
| Paving - Burnaby Lake Southeast Greenway                                     | -                 | 300,000           | -                 | -                 | -                 | 300,000                      |
| Sewer Upgrade - Regent Street: Westminster to Royal Oak & Highway 1 Crossing | -                 | 300,000           | 200,000           | 1,500,000         | -                 | 2,000,000                    |
| Roadworks - Lougheed: Boundary to Gilmore                                    | -                 | 250,000           | 1,500,000         | 1,000,000         | -                 | 2,750,000                    |
| Overpass Deck Resurfacing - Gaglardi Way                                     | -                 | 100,000           | 2,100,000         | -                 | -                 | 2,200,000                    |
| Paving - Broadway: Gaglardi - North Road                                     | -                 | 100,000           | 1,500,000         | 1,000,000         | 500,000           | 3,100,000                    |
| Combined Sewer Separation - Dundas Street                                    | -                 | -                 | 595,000           | 3,500,000         | -                 | 4,095,000                    |
| Paving - Marine Way - Bryne to North Fraser Way                              | -                 | -                 | 300,000           | 1,500,000         | 1,500,000         | 3,300,000                    |
| Forcemain - Gilmore Pump Station   | -                 | -                 | 250,000           | 1,000,000         | 1,000,000         | 2,250,000                    |
| Storm Sewer - Willingdon:<br>Sanderson Way to Canada Way                     | -                 | -                 | 200,000           | 500,000           | 500,000           | 1,200,000                    |
| Bridge Upgrades - North Road   | -                 | -                 | 100,000           | 200,000           | 3,000,000         | 3,300,000                    |
| Dike Upgrades - Byrne Creek  | -                 | -                 | 100,000           | 150,000           | 450,000           | 700,000                      |
| Pressure Reducing Valve Station Upgrades                                     | -                 | -                 | -                 | 1,000,000         | 100,000           | 1,100,000                    |
| Road Upgrades - Sprott & Kensington - Phase 2                                | -                 | -                 | -                 | 50,000            | 2,000,000         | 2,050,000                    |
| North Fraser Way and Marine Upgrades   | -                 | -                 | -                 | -                 | 1,000,000         | 1,000,000                    |
| Forcemain Twinning - Eastlake, Beta, Delta, Douglas                          | -                 | -                 | -                 | -                 | 1,700,000         | 1,700,000                    |
| Outfall Upgrades - Kaymar Creek  | -                 | -                 | -                 | -                 | 200,000           | 200,000                      |
| Douglas Sanitary Pump Station  | -                 | -                 | -                 | -                 | 150,000           | 150,000                      |
| <b>Non-Recurring Capital Projects Total</b>                                  | <b>11,125,000</b> | <b>19,532,200</b> | <b>14,140,000</b> | <b>16,550,000</b> | <b>12,350,000</b> | <b>73,697,200</b>            |

## Engineering 2025-2029 | continued

|   | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| <b>Annual Capital Maintenance Programs</b>  |                   |                   |                   |                   |                   |                              |
| Drainage - City Boulevard Green Infrastructure, Citywide Culvert Improvements, Flow & Water Quality Monitoring, Storm Network Expansion, Storm Sewer Capacity Upgrades, Developer Coordinated Works | 3,078,000         | 2,162,000         | 2,512,000         | 3,262,000         | 3,762,000         | 14,776,000                   |
| Roads - Weather Damage Repaving, Bridge Joint Replacement, Sidewalk Replacement, Developer Coordinated Works  | 2,800,000         | 2,370,000         | 3,638,000         | 4,138,000         | 4,138,000         | 17,084,000                   |
| Sanitary Sewer - Relining, Sanity Pump Station Upgrades   | 1,150,000         | 1,150,000         | 775,000           | 775,000           | 775,000           | 4,625,000                    |
| Water Meters & Developer Coordinated Works  | 725,000           | 725,000           | 725,000           | 725,000           | 725,000           | 3,625,000                    |
| Civic Communications - Conduit  | 250,000           | 400,000           | 400,000           | 400,000           | 400,000           | 1,850,000                    |
| Land & Land Under Roads   | -                 | -                 | -                 | -                 | 250,000           | 250,000                      |
| <b>Annual Capital Maintenance Programs Total</b>  | <b>8,003,000</b>  | <b>6,807,000</b>  | <b>8,050,000</b>  | <b>9,300,000</b>  | <b>10,050,000</b> | <b>42,210,000</b>            |
|   |                   |                   |                   |                   |                   |                              |
| <b>Capital Expenditures Total</b>   | <b>76,643,600</b> | <b>78,704,600</b> | <b>64,635,900</b> | <b>70,148,500</b> | <b>43,555,000</b> | <b>333,687,600</b>           |
|   |                   |                   |                   |                   |                   |                              |
| <b>Funding Sources</b>  |                   |                   |                   |                   |                   |                              |
| Corporate & Tax Sale Land Reserve Fund  | 200,000           | 1,000,000         | 1,000,000         | -                 | 250,000           | 2,450,000                    |
| Capital Asset Works Financing Reserve Fund  | 18,686,600        | 22,870,600        | 23,253,500        | 26,248,500        | 21,355,000        | 112,414,200                  |
| Development Cost Charge Reserve Funds   | -                 | -                 | 11,545,000        | 16,000,000        | 8,332,800         | 35,877,800                   |
| Sanitary Sewer Fund Capital Reserve   | 12,130,000        | 11,008,200        | 6,312,000         | 6,675,000         | 775,000           | 36,900,200                   |
| Waterworks Utility Capital Reserve  | 17,655,500        | 22,805,000        | 4,840,000         | 5,475,000         | 1,825,000         | 52,600,500                   |
| Gaming Reserve  | 1,300,000         | 1,000,000         | -                 | -                 | -                 | 2,300,000                    |
| Community Benefit Bonus Reserve   | 6,067,000         | -                 | -                 | -                 | -                 | 6,067,000                    |
| Private Funds   | 255,000           | 229,400           | 118,100           | -                 | 17,200            | 619,700                      |
| TransLink Grants  | 3,725,000         | 7,800,000         | 10,281,900        | 11,750,000        | 10,000,000        | 43,556,900                   |
| Federal Grants  | -                 | -                 | -                 | -                 | 1,000,000         | 1,000,000                    |
| Growing Communities Reserve Fund  | 5,628,900         | 7,580,000         | 4,350,000         | 4,000,000         | -                 | 21,558,900                   |
| Housing Accelerator Reserve   | 10,995,600        | 4,411,400         | 2,935,400         | -                 | -                 | 18,342,400                   |
| <b>Funding Sources Total</b>  | <b>76,643,600</b> | <b>78,704,600</b> | <b>64,635,900</b> | <b>70,148,500</b> | <b>43,555,000</b> | <b>333,687,600</b>           |
|   |                   |                   |                   |                   |                   |                              |
| <b>TRANSPORTATION</b>   |                   |                   |                   |                   |                   |                              |
| <b>Capital Expenditures</b>   |                   |                   |                   |                   |                   |                              |
| <b>Significant Capital Projects (Greater than \$5 Million)</b>  |                   |                   |                   |                   |                   |                              |
| Pedestrian Overpass Across Highway 1  | 18,750,000        | 2,150,000         | -                 | -                 | -                 | 20,900,000                   |
| Alpha Secondary School Sidewalk Improvements  | 4,400,000         | 2,000,000         | -                 | -                 | -                 | 6,400,000                    |
| Cycling - Priority Network - Vancouver-SFU Active Transportation Connection   | 2,000,000         | 2,000,000         | 2,000,000         | 2,000,000         | -                 | 8,000,000                    |
| Sidewalk Upgrades - Carleton, Madison and Triumph   | 600,000           | 7,000,000         | 6,000,000         | -                 | -                 | 13,600,000                   |



## Engineering 2025-2029 | continued

|   | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| BC Parkway Lighting   | 500,000           | -                 | -                 | -                 | -                 | 500,000                      |
| Holdom and Lougheed Intersection  | 369,000           | 1,687,000         | 5,250,000         | -                 | -                 | 7,306,000                    |
| Walking - New Sidewalks Program - Irmin, Buller, Sussex & Piper   | 300,000           | 3,500,000         | 3,200,000         | -                 | -                 | 7,000,000                    |
| Brentwood Pedestrian & Cycle Linkage  | 200,000           | 1,000,000         | 4,500,000         | 4,500,000         | -                 | 10,200,000                   |
| Cycling - Priority Network - Southeast Bikeway Upgrade  | 200,000           | -                 | -                 | -                 | 1,000,000         | 1,200,000                    |
| North Burnaby Traffic Calming   | -                 | -                 | 119,000           | -                 | -                 | 119,000                      |
| Walking - New Sidewalks Program - Riverway West, South Windsor, Marlborough Elementary, Kitchener, Gilley Avenue  | -                 | -                 | -                 | -                 | 800,000           | 800,000                      |
| Gaglardi Way Cycling Corridor   | -                 | -                 | -                 | -                 | 500,000           | 500,000                      |
| <b>Significant Capital Projects Total</b>   | <b>27,319,000</b> | <b>19,337,000</b> | <b>21,069,000</b> | <b>7,005,000</b>  | <b>4,300,000</b>  | <b>79,030,000</b>            |
|   |                   |                   |                   |                   |                   |                              |
| <b>Non-Recurring Capital Projects (Less than \$5 Million)</b>   |                   |                   |                   |                   |                   |                              |
| Walking - School Safety Program - Morley, Second Street, Inman, Kitchener, Marlborough, Maywood, Nelson, Sperling, Taylor Park, Windsor Elementary                      | 2,400,000         | -                 | -                 | -                 | -                 | 2,400,000                    |
| Cycling - Connectivity Improvements<br>- Edmonds Town Centre Cycling Improvements   | 500,000           | -                 | -                 | -                 | -                 | 500,000                      |
| Walking - SFU Alternate Access Route  | 250,000           | -                 | -                 | -                 | -                 | 250,000                      |
| Transit Bus Speed Reliability - Hastings Street<br>- Inlet Drive Improvements (Westridge Forcemain)   | -                 | 660,000           | -                 | -                 | -                 | 660,000                      |
| Walking Pathway Improvements<br>- Cariboo Place & Cariboo Road  | -                 | 500,000           | 500,000           | 500,000           | 500,000           | 2,000,000                    |
| Cycling - Priority Network<br>- Central Valley Greenway AAA Upgrade   | -                 | -                 | 250,000           | -                 | 500,000           | 750,000                      |
| Driving - Road Safety - Lougheed East Corridor<br>Intersection Improvements   | -                 | -                 | -                 | 120,000           | -                 | 120,000                      |
| Willingdon Corridor Intersection Improvements   | -                 | -                 | -                 | 90,000            | -                 | 90,000                       |
| Driving - Road Safety - Lougheed West Corridor<br>Intersection Improvements   | -                 | -                 | -                 | 50,000            | -                 | 50,000                       |
| Driving - Road Safety<br>- Kingsway West Corridor Intersection<br>Improvements  | -                 | -                 | -                 | -                 | 350,000           | 350,000                      |
| Active Transportation Spot Improvement Program<br>- Kingsway, Carleton & Gilmore North  | -                 | -                 | -                 | -                 | 300,000           | 300,000                      |
| Walking - School Safety Program - Lochdale, Confederation Park, Buckingham, Stoney Creek, Chaffey-Burke, Brantford, Gilpin, Westridge, Lakeview, Edmonds                | -                 | -                 | -                 | -                 | 250,000           | 250,000                      |
| Walking - School Safety Program - Montecito, Armstrong, Suncrest, South Slope, Cascade Heights, Brentwood Park, Seaforth, Forest Grove, St. Helen's, Clinton Elementary | -                 | -                 | -                 | -                 | 250,000           | 250,000                      |
| Driving - Road Safety - Kingsway East Corridor<br>Intersection Improvements   | -                 | -                 | -                 | -                 | 100,000           | 100,000                      |
| <b>Non-Recurring Capital Projects Total</b>   | <b>3,150,000</b>  | <b>1,160,000</b>  | <b>750,000</b>    | <b>760,000</b>    | <b>2,250,000</b>  | <b>8,070,000</b>             |

## Engineering 2025-2029 | continued

|   | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| <b>Annual Capital Maintenance Programs</b>  |                   |                   |                   |                   |                   |                              |
| Signals & Controls (Hardware & Cabinet Replacement, Uninterruptible Power Supply)             | 1,875,000         | 2,100,000         | 2,100,000         | 2,100,000         | 2,100,000         | 10,275,000                   |
| Driving (Traffic Management Projects, Parking Management, Intelligent Transportation Systems) | 1,450,000         | 950,000           | 950,000           | 850,000           | 1,350,000         | 5,550,000                    |
| Street Lighting (Service Panel and Pole Replacement, New Streetlight Installation)            | 875,000           | 975,000           | 975,000           | 1,275,000         | 1,275,000         | 5,375,000                    |
| Equipment - EcoCounter & Other Traffic Counters, Public EV Charging Station Equipment         | 150,000           | 150,000           | 350,000           | 350,000           | 350,000           | 1,350,000                    |
| Transit Related Road Infrastructure & Bus Shelter Programs                                    | -                 | -                 | 800,000           | 3,000,000         | 3,120,000         | 6,920,000                    |
| Walking - Upgrades (Crosswalk Upgrades & Multi-Use Pathway Lighting Upgrades)                 | -                 | -                 | 350,000           | 350,000           | 2,000,000         | 2,700,000                    |
| <b>Annual Capital Maintenance Programs Total</b>  | <b>4,350,000</b>  | <b>4,175,000</b>  | <b>5,525,000</b>  | <b>7,925,000</b>  | <b>10,195,000</b> | <b>32,170,000</b>            |
|   |                   |                   |                   |                   |                   |                              |
| <b>Capital Expenditures Total</b>   | <b>34,819,000</b> | <b>24,672,000</b> | <b>27,344,000</b> | <b>15,690,000</b> | <b>16,745,000</b> | <b>119,270,000</b>           |
|   |                   |                   |                   |                   |                   |                              |
| <b>Funding Sources</b>  |                   |                   |                   |                   |                   |                              |
| Capital Asset Works Financing Reserve Fund  | 8,855,100         | 14,575,000        | 3,575,000         | 3,475,000         | 3,275,000         | 33,755,100                   |
| Development Cost Charge Reserve Funds   | -                 | -                 | 9,519,000         | 3,410,000         | 8,850,000         | 21,779,000                   |
| Sanitary Sewer Fund Capital Reserve   | -                 | 800,000           | 300,000           | -                 | -                 | 1,100,000                    |
| Waterworks Utility Capital Reserve  | 600,000           | -                 | -                 | -                 | -                 | 600,000                      |
| Community Benefit Bonus Reserve   | 8,733,300         | 2,150,000         | -                 | -                 | -                 | 10,883,300                   |
| Private Funds   | 317,900           | -                 | -                 | -                 | -                 | 317,900                      |
| TransLink Grants  | 7,239,000         | 2,460,000         | 2,200,000         | 4,205,000         | 4,620,000         | 20,724,000                   |
| Federal Grants  | 8,504,700         | 2,000,000         | 2,000,000         | 100,000           | -                 | 12,604,700                   |
| Growing Communities Reserve Fund  | 369,000           | 1,687,000         | 5,250,000         | -                 | -                 | 7,306,000                    |
| Brentwood Pedestrian & Cycle Linkage Reserve  | 200,000           | 1,000,000         | 4,500,000         | 4,500,000         | -                 | 10,200,000                   |
| <b>Funding Sources Total</b>  | <b>34,819,000</b> | <b>24,672,000</b> | <b>27,344,000</b> | <b>15,690,000</b> | <b>16,745,000</b> | <b>119,270,000</b>           |

## Engineering 2025-2029 | continued

|   | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| <b>VEHICLES &amp; EQUIPMENT</b>   |                   |                   |                   |                   |                   |                              |
| <b>Capital Expenditures</b>   |                   |                   |                   |                   |                   |                              |
| <b>Non-Recurring Capital Projects (Less than \$5 Million)</b>                           |                   |                   |                   |                   |                   |                              |
| New Vehicles - 2 Cutaway Vans   | 510,000           | -                 | -                 | -                 | -                 | 510,000                      |
| New Vehicles - F550 Truck   | 226,000           | -                 | -                 | -                 | -                 | 226,000                      |
| New Engineering & Sewer Equipment - Less Than \$100,000                                 | 210,000           | -                 | -                 | -                 | -                 | 210,000                      |
| New Vehicles - 2 Trucksters   | 95,000            | -                 | -                 | -                 | -                 | 95,000                       |
| New Vehicles - Mini Pickup  | 65,000            | 65,000            | -                 | -                 | -                 | 130,000                      |
| Burnaby South Slope Roadway Warning Project   | -                 | 250,000           | -                 | -                 | -                 | 250,000                      |
| New Vehicles - Golf Carts (Electric Vehicles)   | -                 | 200,000           | -                 | -                 | -                 | 200,000                      |
| New Vehicle - Mini Skid Steer   | -                 | 160,000           | -                 | -                 | -                 | 160,000                      |
| New Vehicle - Goose Poop Sweeper  | -                 | 30,000            | -                 | -                 | -                 | 30,000                       |
| New Vehicles - Trucks   | -                 | -                 | 320,000           | 1,400,000         | -                 | 1,720,000                    |
| New Vehicles - Cargo Vans   | -                 | -                 | 170,000           | -                 | 210,000           | 380,000                      |
| New Vehicle - F450 Flat Deck Truck  | -                 | -                 | 165,000           | -                 | -                 | 165,000                      |
| New Vehicles - Forklifts  | -                 | -                 | 120,000           | -                 | -                 | 120,000                      |
| New Vehicle - Soil Screener   | -                 | -                 | 120,000           | -                 | -                 | 120,000                      |
| New Vehicles - Dump Trucks  | -                 | -                 | -                 | 780,000           | -                 | 780,000                      |
| <b>Non-Recurring Capital Projects Total</b>   | <b>1,106,000</b>  | <b>705,000</b>    | <b>895,000</b>    | <b>2,180,000</b>  | <b>210,000</b>    | <b>5,096,000</b>             |
| <b>Annual Capital Maintenance Programs</b>  |                   |                   |                   |                   |                   |                              |
| Equipment & Vehicle Replacements  | 7,923,000         | 2,050,000         | 5,597,000         | 5,271,000         | 5,192,000         | 26,033,000                   |
| Water Meter Equipment & Confined Space Updates  | 700,000           | 800,000           | 725,000           | 725,000           | 100,000           | 3,050,000                    |
| Steel Solid Waste Containers, Streetscape Waste Receptables & Wheeled Cart Replacements | 375,000           | 420,000           | 420,000           | 400,000           | 400,000           | 2,015,000                    |
| <b>Annual Capital Maintenance Programs Total</b>  | <b>8,998,000</b>  | <b>3,270,000</b>  | <b>6,742,000</b>  | <b>6,396,000</b>  | <b>5,692,000</b>  | <b>31,098,000</b>            |
| <b>Capital Expenditures Total</b>   | <b>10,104,000</b> | <b>3,975,000</b>  | <b>7,637,000</b>  | <b>8,576,000</b>  | <b>5,902,000</b>  | <b>36,194,000</b>            |
| <b>Funding Sources</b>  |                   |                   |                   |                   |                   |                              |
| Capital Asset Works Financing Reserve Fund  | 1,341,000         | 1,125,000         | 1,315,000         | 2,580,000         | 610,000           | 6,971,000                    |
| Sanitary Sewer Fund Capital Reserve   | 140,000           | -                 | -                 | -                 | -                 | 140,000                      |
| Waterworks Utility Capital Reserve  | 700,000           | 800,000           | 725,000           | 725,000           | 100,000           | 3,050,000                    |
| Equipment & Vehicle Replacement Reserve Funds   | 7,923,000         | 2,050,000         | 5,597,000         | 5,271,000         | 5,192,000         | 26,033,000                   |
| <b>Funding Sources Total</b>  | <b>10,104,000</b> | <b>3,975,000</b>  | <b>7,637,000</b>  | <b>8,576,000</b>  | <b>5,902,000</b>  | <b>36,194,000</b>            |

## 2025-2029 Capital Projects Highlights

# Lands and Facilities

### 2025-2028 Plan

#### **Cameron Community Centre and Library** **\$276,300,000**

The new Cameron Community Centre and Library will be developed on the existing site within Cameron Park in the Lougheed Town Centre. The design includes a new community pool, gymnasium space, exercise rooms, multi-purpose meeting rooms and an expanded library. The three-storey building will be embedded into the slope on the site of the existing Cameron Recreation Complex and Library with a pedestrian-only civic plaza fronting Cameron Street. It will make extensive use of mass timber, with a green roof and solar photovoltaic system. The project is expected to be completed in Q1 2028.

### 2025-2028 Plan

#### **Burnaby Lake Recreation Complex** **\$247,850,000**

The Burnaby Lake Recreation Complex (BLRC) will meet identified recreation needs and complies with provincial requirements to host swimming championships, while also being inclusive and meeting diverse recreation needs of residents and visitors. The project will include an NHL-sized rink (ice/dry floor), spectator seating, skaters lobby, a 50-metre pool with 10 lanes, diving tower and boards, a combined leisure pool including a zero-barrier entry, a 25-metre section, a lazy river, hot tub, sauna and steam room, as well as a sports hall of fame area. Outside, there will also be an at-grade enhanced pedestrian crossing to connect to the Christine Sinclair Community Centre. The project is anticipated to be completed by Q4 2027.

### 2025-2027 Plan

#### **Community Safety Building (RCMP Detachment)** **\$227,000,000**

The City of Burnaby and the RCMP are working together to build a new three-storey, 129,000-square-foot detachment at the corner of Ledger Avenue and Norland Avenue, to replace the existing detachment at Deer Lake Avenue built in 1967. To respond to evolving community policing needs driven by population growth and technology changes, the existing building has undergone numerous renovations. However, the current building is unable to meet departmental requirements, which has impacted operational efficiency such as response time to call-outs. The new RCMP detachment will continue to make Burnaby a safe place for residents, businesses and visitors now and into the future. The project is expected to be completed in Q1 2028.

### 2025-2029 Plan

#### **Brentwood Community Centre** **\$152,645,000**

The Brentwood Community Centre will become the vibrant civic heart of the Brentwood Town Centre neighbourhood, serving as a dynamic, inclusive and sustainable urban hub where the community can gather, connect and be active. Designed as a multi-level facility within the larger Brentwood Grosvenor development, Brentwood Community Centre will offer a gymnasium, fitness centre, weight room, indoor play areas, music and art rooms, multi-purpose rooms, childminding, and community gathering spaces. The project is in a central location within the Brentwood neighbourhood, accessible to many on foot. Close to rapid transit, Highway 1 and Central Valley Greenway, the facility will also be accessible to the community by transit, by car and by bike. The new centre was initiated to address the growing need for community facilities in the rapidly growing Brentwood area and to support the City's goals of creating vibrant, sustainable, and inclusive urban spaces.

### 2025-2029 Plan

#### **City Hall Redevelopment** **\$175,000,000**

When the City Hall main building was built in 1955, Burnaby's population was 75,000. Today, the population has grown to 249,125 (2021 Census), driving continued growth in City services. The existing building has been a vital part of our community but has reached its end of life as it no longer meets current seismic, accessibility or sustainability standards and requirements. Furthermore, the current City Hall buildings do not meet current space requirements for City functions, requiring residents, customers and visitors to travel between buildings, thereby failing to deliver quality customer service. The City of Burnaby is exploring the best option to ensure that Burnaby residents and businesses are well-served in the years to come.

## Lands and Facilities 2025-2029

|   | 2025<br>Plan (\$)  | 2026<br>Plan (\$)  | 2027<br>Plan (\$)  | 2028<br>Plan (\$)  | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|---|--------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| <b>Capital Expenditures</b>   |                    |                    |                    |                    |                   |                              |
| <b>Significant Capital Projects (Greater than \$5 Million)</b>          |                    |                    |                    |                    |                   |                              |
| Cameron Community Centre & Library                                      | 70,000,000         | 85,000,000         | 90,000,000         | 31,300,000         | -                 | 276,300,000                  |
| Burnaby Lake Recreation Complex   | 44,000,000         | 66,000,000         | 100,000,000        | 37,850,000         | -                 | 247,850,000                  |
| Community Safety Building (RCMP Detachment)                             | 43,000,000         | 75,000,000         | 109,000,000        | -                  | -                 | 227,000,000                  |
| James Cowan Theatre Redevelopment                                       | 18,000,000         | 31,000,000         | 4,700,000          | -                  | -                 | 53,700,000                   |
| Brentwood Community Centre  | 15,000,000         | 30,000,000         | 42,300,000         | 48,000,000         | 17,345,000        | 152,645,000                  |
| Realty & Lands - Annual Land Assembly Program                           | 7,000,000          | 7,000,000          | 7,000,000          | 7,000,000          | 7,000,000         | 35,000,000                   |
| Child Care Facilities - Deer Lake Area                                  | 6,200,000          | -                  | -                  | -                  | -                 | 6,200,000                    |
| City Hall Redevelopment   | 5,000,000          | 50,000,000         | 50,000,000         | 50,000,000         | 20,000,000        | 175,000,000                  |
| Fire Station #1 - Hygiene & Decontamination Washing Facility            | 5,000,000          | 500,000            | -                  | -                  | -                 | 5,500,000                    |
| Fire Station #8 - Burnaby Mountain                                      | 2,650,000          | -                  | -                  | -                  | -                 | 2,650,000                    |
| Fire Station #4 - Replacement   | 1,200,000          | -                  | -                  | -                  | -                 | 1,200,000                    |
| Burnaby Animal Shelter  | 1,000,000          | 5,427,500          | -                  | -                  | -                 | 6,427,500                    |
| Recreation Centre Furniture & Equipment                                 | 1,000,000          | 4,000,000          | 15,150,000         | -                  | -                 | 20,150,000                   |
| Civic Facilities EV Charging Infrastructure                             | 1,000,000          | -                  | -                  | -                  | -                 | 1,000,000                    |
| Bonsor Recreation Complex Redevelopment                                 | -                  | -                  | 100,000            | 200,000            | 200,000           | 500,000                      |
| Future Child Care Facilities  | -                  | -                  | -                  | 100,000            | -                 | 100,000                      |
| Metrotown Library Expansion   | -                  | -                  | -                  | -                  | 100,000           | 100,000                      |
| Fire Station #1 - Replacement   | -                  | -                  | -                  | -                  | 100,000           | 100,000                      |
| <b>Significant Capital Projects Total</b>                               | <b>220,050,000</b> | <b>353,927,500</b> | <b>418,250,000</b> | <b>174,450,000</b> | <b>44,745,000</b> | <b>1,211,422,500</b>         |
| <b>Non-Recurring Capital Projects (Less than \$5 Million)</b>           |                    |                    |                    |                    |                   |                              |
| Mintara Enclosed Patio  | 3,200,000          | -                  | -                  | -                  | -                 | 3,200,000                    |
| McGill Library Renovations  | 2,026,000          | -                  | -                  | -                  | -                 | 2,026,000                    |
| Reroofing Program at Bonsor Plaza                                       | 1,000,000          | -                  | -                  | -                  | -                 | 1,000,000                    |
| Christine Sinclair Community Centre Multi-use Space Tenant Improvements | 407,000            | -                  | -                  | -                  | -                 | 407,000                      |
| Covered Sports Boxes  | 30,000             | -                  | -                  | -                  | -                 | 30,000                       |
| <b>Non-Recurring Capital Projects Total</b>                             | <b>6,663,000</b>   | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>          | <b>6,663,000</b>             |
| <b>Annual Capital Maintenance Programs</b>                              |                    |                    |                    |                    |                   |                              |
| Facilities Management - Component Lifecycle Replacement                 | 14,190,000         | 12,949,000         | 13,107,300         | 12,968,000         | 13,049,000        | 66,263,300                   |
| <b>Annual Capital Maintenance Programs Total</b>                        | <b>14,190,000</b>  | <b>12,949,000</b>  | <b>13,107,300</b>  | <b>12,968,000</b>  | <b>13,049,000</b> | <b>66,263,300</b>            |
| <b>Capital Expenditures Total</b>                                       | <b>240,903,000</b> | <b>366,876,500</b> | <b>431,357,300</b> | <b>187,418,000</b> | <b>57,794,000</b> | <b>1,284,348,800</b>         |



## Lands and Facilities 2025-2029 | continued

|   | 2025<br>Plan (\$)  | 2026<br>Plan (\$)  | 2027<br>Plan (\$)  | 2028<br>Plan (\$)  | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|---|--------------------|--------------------|--------------------|--------------------|-------------------|------------------------------|
| <b>Funding Sources</b>                                      |                    |                    |                    |                    |                   |                              |
| Corporate & Tax Sale Land Reserve Fund                      | 12,000,000         | 57,000,000         | 57,000,000         | 57,000,000         | 27,000,000        | 210,000,000                  |
| Capital Asset Works Financing Reserve Fund                  | 17,390,000         | 12,949,000         | 13,107,300         | 12,968,000         | 13,049,000        | 69,463,300                   |
| Development Cost Charge Reserve Funds                       | -                  | -                  | -                  | -                  | 100,000           | 100,000                      |
| Amenity Cost Charge Reserve Funds                           | -                  | -                  | 100,000            | 300,000            | 300,000           | 700,000                      |
| Gaming Reserve  | 6,000,000          | 500,000            | -                  | -                  | -                 | 6,500,000                    |
| Community Benefit Bonus Reserve                             | 199,459,000        | 296,427,500        | 361,150,000        | 117,150,000        | 17,345,000        | 991,531,500                  |
| Provincial Grants   | 5,054,000          | -                  | -                  | -                  | -                 | 5,054,000                    |
| Canada Community Building Fund<br>(Federal Gas Tax) Reserve | 1,000,000          | -                  | -                  | -                  | -                 | 1,000,000                    |
| <b>Funding Sources Total</b>                                | <b>240,903,000</b> | <b>366,876,500</b> | <b>431,357,300</b> | <b>187,418,000</b> | <b>57,794,000</b> | <b>1,284,348,800</b>         |



## 2025-2029 Capital Projects Highlights

# Planning and Development

2025-2026 Plan

## Non-Market Housing on City Lands Program \$15,981,400

Work is well underway to design and install infrastructure services and undertake site preparation on six City properties to ready them for new non-market housing developments, each operated by a non-profit partner.

The six City properties are currently proposed to be developed with a total of 1296 non-market housing units.

### Planning and Development 2025-2029

|  | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| <b>Capital Expenditures</b>                                    |                   |                   |                   |                   |                   |                              |
| <b>Significant Capital Projects (Greater than \$5 Million)</b> |                   |                   |                   |                   |                   |                              |
| Non-Market Housing Program                                     | 9,021,400         | 6,960,000         | -                 | -                 | -                 | 15,981,400                   |
| <b>Significant Capital Projects Total</b>                      | <b>9,021,400</b>  | <b>6,960,000</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>15,981,400</b>            |
| <b>Non-Recurring Capital Projects (Less than \$5 Million)</b>  |                   |                   |                   |                   |                   |                              |
| Southwynde Off Site Works                                      | 926,500           | -                 | -                 | -                 | -                 | 926,500                      |
| 8304 11th Avenue Non-Market Housing Site                       | 600,000           | -                 | -                 | -                 | -                 | 600,000                      |
| Capitol Hill Community Hall - Accessibility Upgrades           | 240,000           | -                 | -                 | -                 | -                 | 240,000                      |
| Fairacres Estate Gate & Greenhouse Foundation Wall Restoration | 125,000           | -                 | -                 | -                 | -                 | 125,000                      |
| <b>Non-Recurring Capital Projects Total</b>                    | <b>1,891,500</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>1,891,500</b>             |
| <b>Capital Expenditures Total</b>                              | <b>10,912,900</b> | <b>6,960,000</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>17,872,900</b>            |
| <b>Funding Sources</b>   |                   |                   |                   |                   |                   |                              |
| Gaming Reserve   | 365,000           | -                 | -                 | -                 | -                 | 365,000                      |
| Community Benefit Bonus Reserve                                | 10,547,900        | 6,960,000         | -                 | -                 | -                 | 17,507,900                   |
| <b>Funding Sources Total</b>                                   | <b>10,912,900</b> | <b>6,960,000</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>17,872,900</b>            |

## 2025-2029 Capital Projects Highlights

# Parks, Recreation and Culture

## 2025 Plan

## Jim Lorimer Park \$2,250,000

This project will bring exciting recreation opportunities to the growing Brentwood community by replacing the aging playground and adding a new trail system for better park access. The upgraded play area will feature climbing structures for ages 2–5 and 5–12, a spinning net climber, swings, and a shaded seating area on the upper terrace. A separate sand play pod will be nestled on a lower terrace. To improve flood resilience, the site will be regraded, creating an elevated play area that drains quickly after rain. A renewed paved pathway system will connect to Gilmore Avenue in two locations, with shaded seating and picnic areas adding to the park's usability. Community engagement took place in 2023–24, and the project design has been completed to reflect community feedback. With planning finalized, this project is ready for development in 2025.

## 2025 Plan

## Lewarne Park Playground \$3,000,000

The new playground will complement the existing outdoor aquatic facility in the rapidly growing community of Royal Oak, an area with limited park provisions. The enhanced park features will include large-scale, accessible play structures designed to reflect local play needs and preferences, which will be determined through a community engagement process. Currently, the park does not have a playground. Community engagement for the new play area will take place in 2025, with construction and opening anticipated in early 2026.



## Parks, Recreation and Culture 2025-2029

|   | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| <b>Capital Expenditures</b>   |                   |                   |                   |                   |                   |                              |
| <b>Significant Capital Projects (Greater than \$5 Million)</b>                              |                   |                   |                   |                   |                   |                              |
| Parkland Acquisition Annual Program   | 15,000,000        | 15,000,000        | 15,000,000        | 15,000,000        | 15,000,000        | 75,000,000                   |
| Park Pulse Program Amenities Improvements   | 1,654,800         | 1,723,300         | 2,429,300         | -                 | -                 | 5,807,400                    |
| <b>Significant Capital Projects Total</b>   | <b>16,654,800</b> | <b>16,723,300</b> | <b>17,429,300</b> | <b>15,000,000</b> | <b>15,000,000</b> | <b>80,807,400</b>            |
| <b>Non-Recurring Capital Projects (Less than \$5 Million)</b>                               |                   |                   |                   |                   |                   |                              |
| <b>Outdoor Recreational Facilities</b>  |                   |                   |                   |                   |                   |                              |
| Burnaby Mountain Park Bike Skills Area  | 4,000,000         | -                 | -                 | -                 | -                 | 4,000,000                    |
| Lewarne Park Playground   | 3,000,000         | -                 | -                 | -                 | -                 | 3,000,000                    |
| Jim Lorimer Park  | 2,250,000         | -                 | -                 | -                 | -                 | 2,250,000                    |
| Burnaby Village Museum Meadow Plaza & Tram Barn Canopy Redevelopment                        | 1,400,000         | -                 | -                 | -                 | -                 | 1,400,000                    |
| Burnaby Lake Rowing Pavilion - Repurpose Spectator Area                                     | 800,000           | -                 | -                 | -                 | -                 | 800,000                      |
| Deer Lake Festival Lawn Upgrades  | 500,000           | 150,000           | -                 | -                 | -                 | 650,000                      |
| Robert Burnaby Park Backstop  | 210,000           | -                 | -                 | -                 | -                 | 210,000                      |
| <b>Outdoor Recreational Facilities Total</b>  | <b>12,160,000</b> | <b>150,000</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>12,310,000</b>            |
| <b>Parks Transportation Network</b>   |                   |                   |                   |                   |                   |                              |
| Burnaby Fraser Foreshore Park - Pier Rehabilitation   | 1,300,000         | -                 | -                 | -                 | -                 | 1,300,000                    |
| Burnaby Village Museum Road Rehabilitation  | 250,000           | -                 | -                 | -                 | -                 | 250,000                      |
| <b>Parks Transportation Network Total</b>   | <b>1,550,000</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>1,550,000</b>             |
| <b>Parks Infrastructure Systems</b>   |                   |                   |                   |                   |                   |                              |
| Burnaby Mountain Park - North Face Drainage   | 300,000           | -                 | -                 | -                 | -                 | 300,000                      |
| Drainage Systems - Deer Lake Beaver Creek   | 30,000            | -                 | -                 | -                 | -                 | 30,000                       |
| Confederation Stormwater Management   | -                 | 2,100,000         | -                 | -                 | -                 | 2,100,000                    |
| <b>Parks Infrastructure Systems Total</b>   | <b>330,000</b>    | <b>2,100,000</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>2,430,000</b>             |
| <b>Non-Recurring Capital Projects Total</b>   | <b>14,040,000</b> | <b>2,250,000</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>16,290,000</b>            |
| <b>Annual Capital Maintenance Programs</b>  |                   |                   |                   |                   |                   |                              |
| Outdoor Recreational Facilities (Golf, Sports Courts, Playgrounds, Swimming Pools)          | 4,125,000         | 5,915,000         | 5,590,000         | 5,465,000         | 5,310,000         | 26,405,000                   |
| Minor Equipment (Equipment for Food Services, Recreation & Culture)                         | 1,331,000         | 1,260,000         | 1,260,000         | 1,260,000         | 1,260,000         | 6,371,000                    |
| Amenities & Furniture (Security, Signage, Lighting, Dog Off-Leash Facilities, Fencing)      | 1,198,000         | 1,973,000         | 1,918,000         | 1,425,000         | 1,400,000         | 7,914,000                    |
| Parks Transportation Network (Trails, Footbridges, Stairs, Park Roads & Parking Lots)       | 1,175,000         | 950,000           | 950,000           | 1,200,000         | 950,000           | 5,225,000                    |
| Parks Infrastructure Systems (Drainage, Irrigation, Retaining Walls, Stormwater Management) | 560,000           | 975,000           | 785,000           | 625,000           | 400,000           | 3,345,000                    |
| Building Interiors & Fit Outs (Building Improvements, Golf Shop Upgrades)                   | 110,000           | 120,000           | 90,000            | 90,000            | 90,000            | 500,000                      |
| <b>Annual Capital Maintenance Programs Total</b>  | <b>8,499,000</b>  | <b>11,193,000</b> | <b>10,593,000</b> | <b>10,065,000</b> | <b>9,410,000</b>  | <b>49,760,000</b>            |



## Parks, Recreation and Culture 2025-2029 | continued

|  | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| <b>Capital Expenditures Total</b>          | <b>39,193,800</b> | <b>30,166,300</b> | <b>28,022,300</b> | <b>25,065,000</b> | <b>24,410,000</b> | <b>146,857,400</b>           |
| <b>Funding Sources</b>                     |                   |                   |                   |                   |                   |                              |
| Capital Asset Works Financing Reserve Fund | 15,089,000        | 12,819,300        | 10,593,000        | 10,065,000        | 9,410,000         | 57,976,300                   |
| Development Cost Charge Reserve Funds      | 20,250,000        | 15,623,700        | 15,000,000        | 15,000,000        | 15,000,000        | 80,873,700                   |
| Gaming Reserve                             | 2,200,000         | -                 | -                 | -                 | -                 | 2,200,000                    |
| Housing Accelerator Reserve                | 1,654,800         | 1,723,300         | 2,429,300         | -                 | -                 | 5,807,400                    |
| <b>Funding Sources Total</b>               | <b>39,193,800</b> | <b>30,166,300</b> | <b>28,022,300</b> | <b>25,065,000</b> | <b>24,410,000</b> | <b>146,857,400</b>           |



Burnaby Public Library, McGill Branch



2025-2029 Capital Projects Highlights

Burnaby Public Library

2025 Plan

Burnaby Library Materials  
\$1,511,300

Burnaby Public Library’s collection of books and other materials is foundational to the services we offer to the citizens of Burnaby. Investing in Burnaby’s collections enables us to meet the diverse research, information, and recreational needs of Burnaby’s diverse community. Library materials are available in English, Chinese, Korean, and 13 other languages. As well as books, residents can borrow magazines, audiobooks, DVDs, Wi-Fi hotspots, light therapy lamps and birding backpacks.

Burnaby Public Library 2025-2029

|  | 2025<br>Plan (\$) | 2026<br>Plan (\$) | 2027<br>Plan (\$) | 2028<br>Plan (\$) | 2029<br>Plan (\$) | 2025-2029<br>Total Plan (\$) |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| Capital Expenditures                       |                   |                   |                   |                   |                   |                              |
| Annual Capital Maintenance Programs        |                   |                   |                   |                   |                   |                              |
| Library Materials                          | 1,511,300         | 1,450,000         | 2,002,500         | 1,611,800         | 1,670,000         | 8,245,600                    |
| Equipment                                  | 422,000           | 12,000            | 515,000           | 26,000            | 12,000            | 987,000                      |
| Significant Capital Projects Total         | 1,933,300         | 1,462,000         | 2,517,500         | 1,637,800         | 1,682,000         | 9,232,600                    |
| Capital Expenditures Total                 | 1,933,300         | 1,462,000         | 2,517,500         | 1,637,800         | 1,682,000         | 9,232,600                    |
| Funding Sources                            |                   |                   |                   |                   |                   |                              |
| Capital Asset Works Financing Reserve Fund | 1,933,300         | 1,462,000         | 2,517,500         | 1,637,800         | 1,682,000         | 9,232,600                    |
| Funding Sources Total                      | 1,933,300         | 1,462,000         | 2,517,500         | 1,637,800         | 1,682,000         | 9,232,600                    |

# GLOSSARY



|  |   |
|--|---|
| <b>Accrual</b>                                   | The accrual basis of accounting recognizes revenues when they are earned and records expenses when they are incurred. This results in both revenues and expenses being recognized and recorded in the accounting period when they occur rather than when payments are actually received or made.  |
| <b>Amenity Cost Charges (ACC)</b>                | Fees contributed by developers to help fund the cost of growth-related amenities.   |
| <b>Appropriation</b>                             | A legal authorization to incur obligations and to make expenditures for specific purposes.  |
| <b>Assets</b>                                    | Resources owned or held by the City that have monetary value.   |
| <b>Balanced Budget</b>                           | A budget in which budgeted revenues are equal to budgeted expenditures, thus no budget deficit or budget surplus exists.  |
| <b>Budget</b>                                    | A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.  |
| <b>Canadian Union of Public Employees (CUPE)</b> | Union representing the City's unionized staff.  |
| <b>Capital Assets</b>                            | 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.   |
| <b>Capital Budget</b>                            | The appropriation of internal and external contributions for improvements and additions to facilities, infrastructure and parks.  |
| <b>Capital Expenditure</b>                       | 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. |
| <b>Capital Project</b>                           | 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.   |
| <b>Capital Reserve</b>                           | An account used to segregate a portion of the City's equity to be used for future capital program expenditures.   |
| <b>Community Benefit Bonus Policy</b>            | A policy that provides the City with important community benefit bonuses that contribute to the quality of life and general livability of our city.   |
| <b>Contingency</b>                               | A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.  |
| <b>Department</b>                                | The basic organizational unit of the City, which is functionally unique in its delivery of services.  |
| <b>Depreciation</b>                              | Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy or obsolescence.  |
| <b>Development Cost Charges (DCC)</b>            | Fees and charges contributed by developers to support development and growth in the city.   |
| <b>Expenditure</b>                               | Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.  |
| <b>Fiscal Year</b>                               | A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.  |

|  |  |
|--|--|
| <b>Funds</b>                                 | A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.   |
| <b>Goal</b>                                  | A general, timeless statement of broad direction, purpose or intent.   |
| <b>Grant</b>                                 | A contribution by a city or other organization to support a particular function or endeavor. Grants can either be operational or capital.  |
| <b>Infrastructure</b>                        | Large-scale, physical assets required for the operation of a society (for example, streets, public buildings, and parks).  |
| <b>Levy</b>                                  | To impose taxes to fund City services.   |
| <b>Official Community Plan (OCP)</b>         | A plan that provides long-term vision for the community.   |
| <b>Operating Expenses</b>                    | The cost of personnel, materials and equipment associated with the City's day-to-day operations.   |
| <b>Program</b>                               | 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.   |
| <b>Public Sector Accounting Board (PSAB)</b> | Sets accounting standards for the public sector.   |
| <b>Revenue</b>                               | Sources of income used by the City to finance its operations.  |
| <b>Sustainability</b>                        | 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. |
| <b>Tax Levy</b>                              | The total amount to be raised through general property taxes.  |
| <b>Taxes</b>                                 | Compulsory charges levied by the City for the purpose of financing services performed for the common benefit of its citizens.  |



# APPENDICES





# Reserve Funds and 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 and Tax Sale Land Reserve Fund.

The Corporate and Tax Sale Land Reserve Fund earns interest applicable to the annual yield on the City's consolidated investment portfolio. 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 fund 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. This reserve fund earns interest applicable to the annual yield of the City's consolidated investment portfolio.

### Growing Communities Reserve Fund

This Reserve Fund is designated to help the municipality increase the amount of land that is ready to be developed to a higher density by supporting the construction of related infrastructure and amenities. The primary source of funding for this Reserve Fund was a one-time grant received from the Province of British Columbia in March 2023.

### Capital Asset Works Financing Reserve Fund

This Reserve Fund is used for the City's capital program (Infrastructure, Technology, Facilities, etc.), not specifically funded from another designated reserve. Disbursements from the Reserve Fund are repayable through annual contributions from the General Revenue Reserve (City). In addition, the Reserve Fund earns interest applicable to the annual yield on the City's consolidated investment portfolio.

### Active Transportation Infrastructure Reserve Fund

This Reserve Fund is designated to assist the municipality in funding the city-wide provision of transportation infrastructure that supports walking, bicycling, public transit, or alternative forms of transportation. The Reserve Fund is funded by developers who elect to make payments in lieu of providing whatever on-site parking is required by the Burnaby Zoning Bylaw. Such payments are equally split between this Reserve Fund and the Off-Street Parking Reserve Fund.

### 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.

### 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.

Replenishment of the Reserve Fund is undertaken through a Burnaby Local Service Tax Bylaw, set for newly completed projects.

### Amenity Cost Charge Reserve Fund

The Amenity Cost Charges Reserve Fund is used to finance amenities such as community centres, recreation centres, daycares, and libraries. It is supported by levies on new developments that result in increased population. These amenities support livable and complete communities in areas of growth.

### Development Cost Charge Reserve Funds

Development Cost Charge Reserve funds are used to finance-specific capital works from levies on development in the City. The City has city-wide Development Cost Charge Reserve Funds for Parkland Acquisition and Improvements, Transportation, Drainage, Water, Sewer, and Fire Protection.

In addition, the City has three area-specific Development Cost Charge Reserve Funds that will be closed once remaining funds are used for Metrotown Public Open Space, Metrotown Grade-separated Pedestrian Linkages, and Edmonds Town Center South Grade-separated Crossings.

### 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.



Winter Eco-sculptures

## Reserves (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 occurring throughout the City.

#### Gaming Reserve

This Reserve 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.

#### Canada Community Building Fund (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.

#### Sanitary Sewer Fund and Waterworks Utility Reserves

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.

#### Housing Accelerator Reserve

This reserve is supported by funding received from the Canada Mortgage and Housing Corporation. It is designated for projects and initiatives that boost the supply of housing within the Community. Examples of applicable efforts include the acquisition or construction of affordable housing, as well as investments in both housing and community-related infrastructure that ultimately support housing.

#### 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 that 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

### 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.

### Stabilization Reserve

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 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

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.

### Operating Housing Reserve

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

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.

### Non-market Housing Demolition Reserve

This capital reserve is to fund the demolition and site restoration costs upon the expiry of nominal land leases of City-owned land for non-market housing. It is currently supported through contributions received from developers via the Community Benefit Bonus Affordable Housing program, as well as investment income.

### Other Minor General Revenue Operating Reserves

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

# Contact Information

## City Hall

604-294-7944

4949 Canada Way, Burnaby, BC,  
Canada V5G 1M2

## Hours of Operation

Monday-Wednesday | 8 am-4:45 pm

Thursday | 8 am-8 pm

Friday | 8 am-4:45 pm

## Additional Information

View past Financial and Annual Reports as well as the 2025-2029 Financial Plan video on our website.

## Office of the Chief Administrative Officer (CAO)

604-294-7944

## People and Culture Department

careers@burnaby.ca | 604-294-7303

## Information Technology Department

helpdesk@burnaby.ca | 604-294-7939

## Legislative Services

legislativeservices@burnaby.ca | 604-294-7290

## Citizen Support Services

volunteers@burnaby.ca | 604-294-7980

## Finance Department

finance@burnaby.ca | 604-294-7362

## Fire Station 1

fire@burnaby.ca | 604-294-7195 (non-emergency)

## Burnaby RCMP Detachment

604-646-9999 (non-emergency) | 604-646-9704 (fax)

## Engineering Department

engineering@burnaby.ca | 604-294-7460

## Lands and Facilities Department

### » Facilities Management Division

fm@burnaby.ca | 604-294-7424

### » Civic Building Projects Division

civicprojects@burnaby.ca

### » Real Estate and Business Operations Division

realestate@burnaby.ca | 604-294-7927

## Planning and Development Department

### » Planning and Development Division

planning@burnaby.ca | 604-294-7400

### » Building Division

building@burnaby.ca | 604-294-7130

## Parks, Recreation and Culture Department

parks@burnaby.ca | 604-294-7450

## Burnaby Public Library Administration

604-436-5427



