

2026 Approved Budget

2026 Operating and Capital Budgets

2027-2035 Capital Forecast

Capital Budget Financial Summary

The City's 2026 capital budget is \$106.9 million with a 10-year capital program (2026-2035) of \$1.2 billion.

In 2026, Council approved the following amendment to the capital budget:

Year	Project ID	Project Name	Action	Amount	Funding Source
2026	RD-RL-1798	Storm Infrastructure - Renewal and Resiliency	Add	\$ 390,000	Infrastructure Renewal Reserve Fund

As presented in previous years, the capital program categorizes projects into the following four areas:

- **New / Enhanced projects** – increases to current service levels beyond what the city currently provides, not as a result of growth
- **Infrastructure Renewal projects** – repair, refurbishment or replacement of an existing asset to extend its useful life in accordance with the asset management plan
- **Growth projects** – capital required to service growth within the city
- **Green projects** – projects which support the city's climate goals

The following table provides a summary for each asset category over the 10 year forecast. During this timeframe, infrastructure renewal represents the largest type at 81.6% followed by growth-related projects at 10.7%, new / enhanced projects of 3.5% and green projects of 4.2%.

10-year capital budget by asset category

Project Type	New/ Enhanced	Infrastructure Renewal	Growth	Green	Total
Facilities and Buildings	\$ 2,319	\$ 136,108	\$ 13,708	\$ 23,141	\$ 175,275
Information Technology	\$ 5,125	\$ 61,530	\$ -	\$ -	\$ 66,655
Parks and Open Space	\$ 1,850	\$ 101,540	\$ 10,526	\$ -	\$ 113,916
Roadways	\$ 30,666	\$ 495,615	\$ 90,484	\$ 2,465	\$ 619,230
Stormwater Management	\$ -	\$ 48,551	\$ 6,724	\$ -	\$ 55,275
Studies	\$ 765	\$ 717	\$ -	\$ -	\$ 1,482
Vehicles and Equipment	\$ 635	\$ 119,758	\$ 5,104	\$ 24,458	\$ 149,955
Total	\$ 41,360	\$ 963,820	\$ 126,546	\$ 50,064	\$1,181,789

Numbers are in \$ Thousands and may not add due to rounding

Funding the Capital Program

The ten year capital program is funded from a variety of sources. Tax supported funding (cash and debt funding provided by the operating budget) continues to be the largest component, accounting for two thirds (69.5%) of the overall funding envelope. The program continues to rely on the cash flow from development charge revenue to fund growth projects (8.0%), the Canada Community Building Fund and provincial gas taxes (7.1%), vehicle depreciation reserve funds (8.4%), park dedication reserve fund (1.4%) and other recreation facility renewal reserve funds for recreation assets. Each year \$2.1 million from the hydro reserve fund is transferred to fund infrastructure renewal projects. As well, anticipated funding from the Investing in Canada Infrastructure Program (ICIP) has been included into the 10-year capital program.

Non-tax Supported Capital Funding:

Development Charges and Park Dedication

The city updated its Development Charges (DC) background study and related by-law in May 2024. A new parkland dedication by-law was approved in July 2023. Strategic initiative 4.1.f states: “New infrastructure needed to support growth is paid for by new development”.

The 2026 capital budget and forecast includes development charge funding of approximately 8.0%. The growth-related capital infrastructure included in the Development Charges (DC) Background Study formed the basis of projects included in the 2026 capital budget and forecast.

Spending of development charges is based on the City’s policy that expenditures in any year do not exceed the uncommitted balance in the reserve fund at the end of the preceding year. Staff will continue to closely monitor these revenue sources as fluctuations can significantly impact the funding of the city’s growth-related capital program.

Canada Community Building Fund

The Canada Community Building Fund (formerly known as the Federal Gas Tax program) was introduced in 2005 and provides approximately \$6.1 million of funding annually for infrastructure renewal.

Of the total money received, 75% is used to fund Road projects while the remaining 25% supports Transit renewal needs such as the conventional bus replacement program.

Provincial Gas Tax

The Provincial Gas Tax program was introduced in 2004 and provides funding for transit capital and operating expenditures.

Of the approximately \$2.38 million of funding received annually, the city uses \$955,000 to support transit operating expenditures with the balance used to support the transit capital program.

Investing in Canada Infrastructure Program

The Investing in Canada Infrastructure Program (ICIP) is a national cost-shared infrastructure funding program between the federal government, provinces and territories, and municipalities and other recipients.

This program will see up to \$30 billion in combined federal, provincial, municipal and other partner funding directed into four funding streams:

- Public Transit
- Community, Culture and Recreation
- Green
- Rural and Northern

Funding has been reflected in the 10-year capital program based on current and anticipated applications to the Public Transit stream.

CAPITAL BUDGET & FORECAST SUMMARY BY EXPENDITURE TYPE

This information shows the total capital budget and forecast summary over 10 years.

ASSET CATEGORY	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	TOTAL
Facilities and Buildings	\$18,421	\$16,657	\$15,266	\$16,654	\$16,543	\$16,929	\$18,065	\$18,406	\$18,355	\$19,980	\$175,275
Information Technology	\$5,273	\$5,738	\$5,981	\$6,216	\$6,432	\$6,621	\$7,012	\$7,403	\$7,794	\$8,185	\$66,655
Parks and Open Space	\$12,181	\$10,135	\$10,358	\$10,544	\$10,675	\$11,340	\$11,312	\$11,885	\$12,457	\$13,029	\$113,916
Roadways	\$51,743	\$45,681	\$51,338	\$52,191	\$62,118	\$57,549	\$79,333	\$66,245	\$65,400	\$87,632	\$619,230
Stormwater Management	\$5,143	\$6,054	\$5,224	\$5,802	\$5,191	\$5,486	\$5,311	\$5,432	\$5,693	\$5,939	\$55,275
Studies	\$1,482	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$1,482
Vehicles and Equipment	\$12,661	\$11,353	\$11,964	\$15,546	\$12,656	\$14,292	\$17,872	\$12,554	\$19,676	\$21,382	\$149,955
Total	\$106,905	\$95,618	\$100,131	\$106,953	\$113,615	\$112,217	\$138,904	\$121,925	\$129,374	\$156,147	\$1,181,789

EXPENDITURE TYPE	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	TOTAL
New / Enhanced	\$5,142	\$2,629	\$587	\$4,492	\$2,350	\$742	\$17,892	\$6,213	\$667	\$650	\$41,360
Infrastructure Renewal	\$80,435	\$79,228	\$81,869	\$89,046	\$95,778	\$98,378	\$102,742	\$97,202	\$121,953	\$117,191	\$963,820
Growth	\$18,265	\$11,461	\$13,408	\$11,130	\$12,404	\$8,250	\$8,153	\$8,518	\$2,985	\$31,971	\$126,546
Green	\$3,064	\$2,301	\$4,268	\$2,286	\$3,084	\$4,847	\$10,118	\$9,993	\$3,769	\$6,335	\$50,064
Total	\$106,905	\$95,618	\$100,131	\$106,953	\$113,615	\$112,217	\$138,904	\$121,925	\$129,374	\$156,147	\$1,181,789

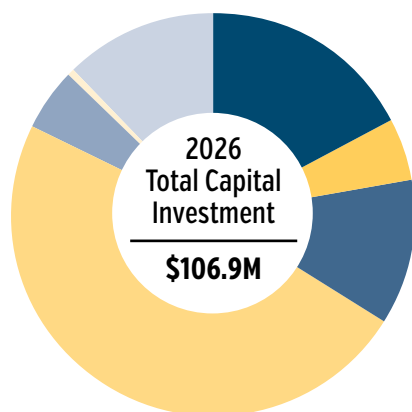
ASSET CATEGORY

Vehicles and Equipment
\$12,661 | 11.8%

Studies **\$1,482 | 1.4%**

Stormwater Management
\$5,143 | 4.8%

Roadways
\$51,743 | 48.4%



Facilities and Buildings
\$18,421 | 17.2%

Information Technology
\$5,273 | 4.9%

Parks and Open Space
\$12,181 | 11.4%

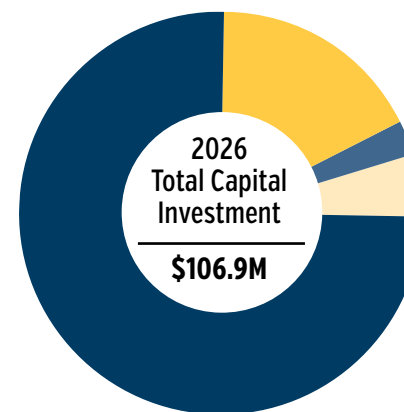
EXPENDITURE TYPE

Growth
\$18,265 | 17.1%

Green
\$3,064 | 2.9%

New
\$5,142 | 4.8%

Renewal
\$80,435 | 75.2%

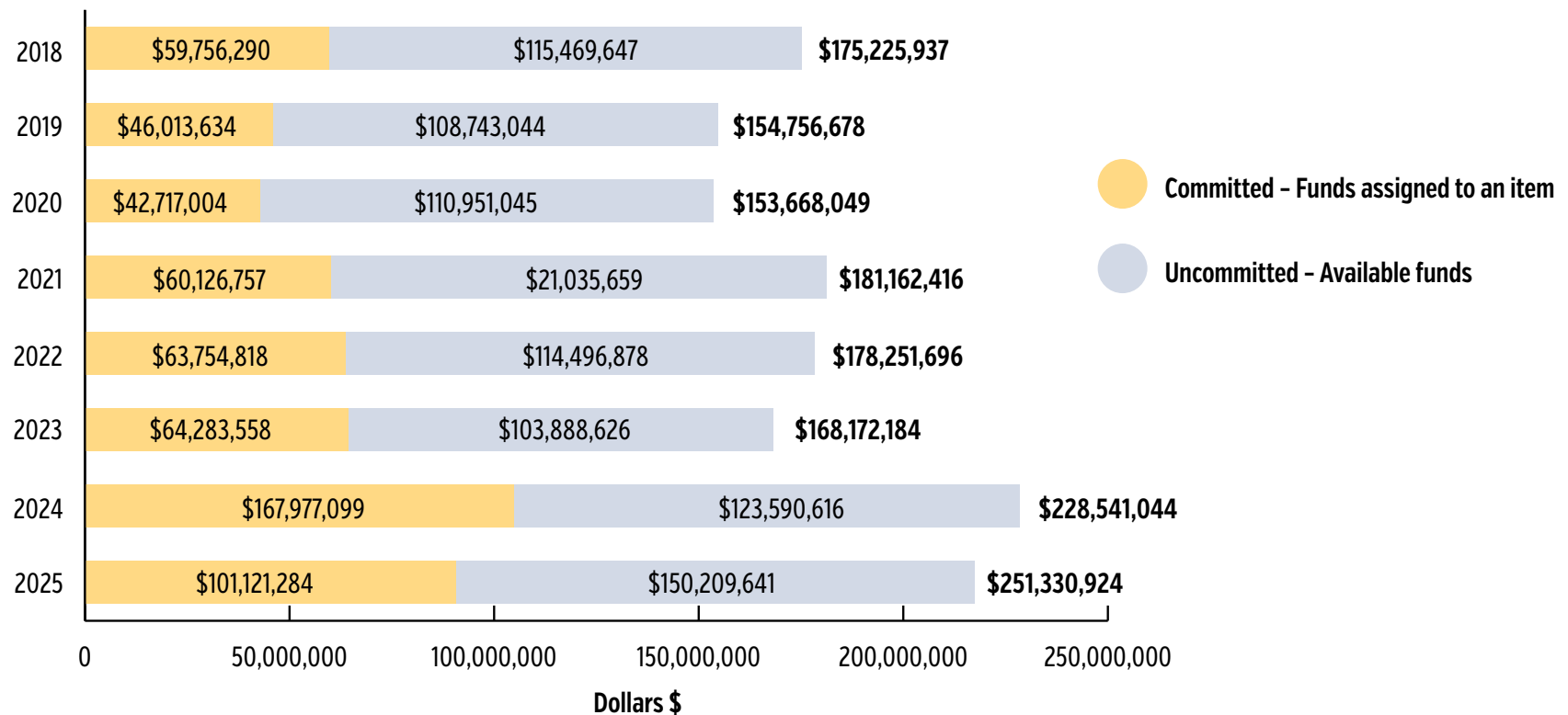


Note: Numbers are in \$ thousands and may not add due to rounding

RESERVES AND RESERVE FUNDS

Reserve funds help ensure the City can manage emergencies and unexpected costs (e.g. major floods, economic downturns) without disrupting core services. The following chart shows the history of reserve fund balances for the past eight years.

RESERVE FUND BALANCES AS OF DECEMBER 31, 2025



Note: Numbers may not add due to rounding.

RESERVES AND RESERVE FUNDS

Reserve funds help ensure the City can manage emergencies and unexpected costs (e.g. major floods, economic downturns) without disrupting core services.

CAPITAL RELATED RESERVE AND RESERVE FUNDS	BALANCE	UNCOMMITTED BALANCE
Development Related Reserve and Reserve Funds	86,512,438	36,591,228
Vehicle and Equipment Reserve Funds	3,971,102	3,471,102
Transit Related Reserve Funds	9,306,678	6,905,775
Other Capital Reserve Funds	56,156,321	29,743,482
Total Capital Related Reserve and Reserve Funds	155,946,539	76,711,586
OPERATING RELATED RESERVE AND RESERVE FUNDS	BALANCE	UNCOMMITTED BALANCE
Stabilization Reserve and Reserve Funds	24,778,238	21,364,211
Corporate Reserve Funds	15,751,137	12,054,629
Corporate Reserves	4,766,701	58,556
Total Operating Related Reserve and Reserve Funds	45,296,077	33,477,395
LOCAL BOARDS AND PROGRAM SPECIFIC RESERVE AND RESERVE FUNDS	BALANCE	UNCOMMITTED BALANCE
Program Specific Reserve Funds	40,975,866	30,943,341
Local Boards Reserve Funds	9,104,449	9,069,324
Program Specific Reserves	7,994	7,994
Total Local Boards and Program Specific Reserve and Reserve Funds	50,088,309	40,020,659
TOTAL RESERVE FUNDS	\$236,474,669	\$142,477,663
TOTAL RESERVES	\$14,856,255	\$7,731,978
TOTAL RESERVE FUNDS AND RESERVES	\$251,330,924	\$150,209,641

Value as of December 31, 2025

Numbers may not add due to rounding

CITY OF BURLINGTON'S DEBT POLICY

The Province of Ontario legislates a municipal debt limit of no greater than 25% of revenues. Consistent with the City of Burlington's Long-Term Financial Plan, the City's debt policy limits the total debt charges and liabilities to 12.5% of revenues [half of the Provincial limit].

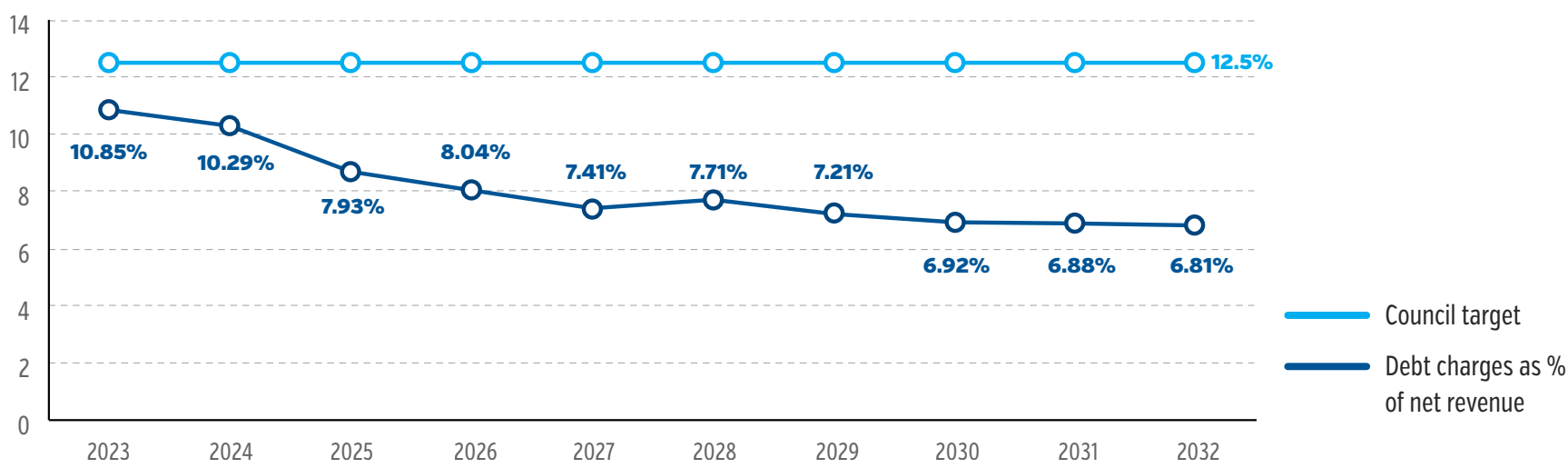
As of December 31, 2025, the City's total debt charges as a percentage of own source revenue is estimated to be 7.93%, which is below the Council approved policy of 12.5%, and below the provincial limit of 25%. The City's debt policy includes a provision to temporarily exceed the limit to a maximum of 15% for a maximum period of three years for major capital projects. The city's current and forecasted estimate of debt limit remains within the provisions of the policy.

The City has an estimated \$115 million in total principal debt outstanding. Taking into consideration principal debt repayments of \$14.9 million and \$45.2 million in debt which has been approved and not issued, total City principal debt outstanding and remaining to be issued at year end 2025 is \$145.3 million.

An effective debt policy is an important part of having a responsible financial plan. By controlling debt levels, it allows the City to make the necessary spending choices. It is also designed to keep our city financially stable and sustainable, while allowing the flexibility to borrow money in the future as unexpected capital needs arise.

Staying within the provisions of the city's debt policy ensures Burlington's commitment to the long-term principle of responsible debt management.

DEBT CHARGES AS A PERCENT OF NET REVENUES



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Facilities and Buildings

Project Name:	Arenas - Repair and Renewal				
Project Number:	FB-AA-1808	Department:	Facility Assets and Sustainability		

Project Description

Funding related to repair and renewal requirements to existing arenas and arena related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

(Please note Nelson and Mountainside Recreation Centre are captured under the Community Centre Repair and Renewal order).

2026 projects include:

1. Aldershot Arena - Ice Making Equipment- Plate and Frame Chiller Re-gasketing.
2. Mainway Arena - Fire Alarm System - Panel.
3. Appleby Ice Centre - Dehumidifier replacement - Plant A side.
4. Mainway Arena - Ice Pad Concrete, Under slab piping, Spectator Netting, and Dasher board Replacement Rink 1 project.

Facility and Facility Condition Index (FCI) Descriptions:

Appleby Ice Centre, 1201 Appleby Line, FCI 0.09

Aldershot Arena, 494 Townsend Avenue, FCI 0.05

Central Arena, 519 Drury Lane, FCI 0.07

Mainway Arena, 4015 Mainway, FCI 0.26

Skyway Arena, 129 Kenwood Avenue, FCI - 0.00

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	3,682	3,510	2,393	3,127	10,316	23,028
Capital Reserve Funds	25	25	25	25	150	250
Total	3,707	3,535	2,418	3,152	10,466	23,278

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Facility Infrastructure Asset Management		
Project Number:	FB-BD-1003	Department:	Facility Assets and Sustainability

Project Description

This project funding is related to asset management activities, looking at the overall City's facility infrastructure across the portfolio. Activities include strategic planning, space planning, identifying furniture needs, and updating building plans and facility data maintenance to ensure growth and value across the facility portfolio. This includes costs related to the VFA Facility Capital Planning Software tool that records and reports facility systems data and condition. Funding is also related to detailed condition assessments that are required to accurately define the current and future facility renewal needs. Funding is intended for specific assessments, including facility and system condition assessment updates for major renovations and asbestos management.

2026 project include:

1. Annual asbestos management and reassessment.
2. Office Modernization and Furniture.
3. Audio Visual Equipment.
4. Building condition review and assessments.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	351	313	261	301	1,969	3,195
Total	351	313	261	301	1,969	3,195

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	City Hall Facility - Revitalization		
Project Number:	FB-BD-1387	Department:	Facility Assets and Sustainability

Project Description

Funding for this project is related to the revitalization of City Hall. Key project drivers are end-of-life fit and finishes, accommodating growth in staffing, facilitating hybrid work arrangements and technology.

Facility Description:

Name and Address: City Hall, 426 Brant Street, Size: 91,988 SQFT

Originally Built: 1965, Major Renovation Dates: 1986 and partial ground floor 2024

Facility Condition Index (FCI): 0.09

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	2,748	1,737				4,485
Capital Reserve Funds	77					77
Total	2,825	1,737				4,562

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Burlington Operations Centre Campus - Revitalization				
Project Number:	FB-BD-1727	Department:	Facility Assets and Sustainability		

Project Description

Funding for this project is related to the revitalization of the Burlington Operations Centre Campus building(s) as per the Transit/RPF Operations Campus Master Plan. Key project drivers are end-of-life fit and finishes, accommodating growth in staffing, facilitating hybrid work arrangements and technology. This project is the continuation of the revitalization of Roads, Parks and Forestry Facility, the previous phases funded in 2022 and 2023 for the operation areas such as yard and warehouse areas, 2024 for the lower level changerooms, offices, gym and washroom/ shower areas. Green initiatives are considered. Implementation of the full Campus Master Plan is subject to identifying future funding.

Burlington Operations Centre buildings include the following:

Name: Administration Building, 3330 Harvester Road, Size: 50,084 SQFT, Originally Built: 1971, Major Renovation Dates: 1995
Facility Condition Index (FCI): 0.20

Name: Guard Building, 3330 Harvester Road, Size: 130 SQFT, Originally Built: 1995, Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.14

Name: West Storage Building, 3330 Harvester Road, Size: 4800 SQFT, Originally Built: 1969, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.06

Name: Sand/Salt Domes, 3330 Harvester Road, Size: 10,010 SQFT, Originally Built: 1999, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.01 (for three domes)

Name: East Storage Building, 3330 Harvester Road, Size: 10,290 SQFT, Originally Built: 2005, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.04

Name: Brine Station, 3330 Harvester Road, Originally Built: 2003, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.00

Name: Weigh Scale Station, 3330 Harvester Road, Originally Built: 1995, Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.00

Name: Burlington Hydro Site Forestry and Signs and Signals, 1340 Brant St, Originally Built: Leased Property 2023

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		45		900	6,450	7,395
Development Charge Reserve Funds		15		300	2,150	2,465
Total		60		1,200	8,600	9,860

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Transit Operations Facility - Expansion		
Project Number:	FB-BD-1863	Department:	Facility Assets and Sustainability

Project Description

Funding for this project is related to the revitalization of the Burlington Transit Operations Facility and will be incorporated with the Transit/RPF Operations Campus Master Plan. The Burlington Transit Operations Centre at 3332 Harvester Road plans a facility expansion related to transit growth projections. This project is growth related as projections show a need for additional buses to meet the service needs of the community. The existing Burlington Transit Operations Centre building and existing space restrictions of the current site will not allow for additional bus storage. The expansion, in addition to space requirements, will also consider new electric buses. In considering the electrification of the fleet, the project will also include for new required infrastructure such as charging stations, transformers, and any other related items.

This project funding is to be considered in addition to the 2024 funding. It is also funded by the Investing in Canada Infrastructure Program (ICIP) and the Development Charges (DC) Study. Implementation of the full Campus Master Plan is subject to identifying future funding.

Facility Descriptions:

Name: Transit Operations Centre, 3332 Harvester Road, Size: SQFT, Originally Built: 1978, Major Renovation Dates: 2010

Facility Condition Index (FCI): 0.17

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	1,400					1,400
Total	1,400					1,400

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure	50					50

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Sims Square - Repair and Renewal		
Project Number:	FB-BD-2135	Department:	Facility Assets and Sustainability

Project Description

Capital renewal items are funded by reserve funds, as per Council approved by-law 17-2019.

Funding related to repair and renewal requirements to existing facility and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using 390 Brant Street, Sims Square. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

The City currently has a contract with a third-party property management company for capital project management.

Facility Description:

Sims Square, 390 Brant Street

Size: 60,816 SQFT, Originally Built: 1989, Major Renovation Dates: N/A

Facility Condition Index (FCI): 0.46

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	50	50	50	50	300	500
Total	50	50	50	50	300	500

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	414 Locust Offices/Retail - Repair and Renewal				
Project Number:	FB-BD-2212	Department:	Facility Assets and Sustainability		

Project Description

Funding related to repair and renewal requirements to existing City of Burlington 414 Office and Retail spaces within the 414 Locust facility to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff, patrons and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

414 Locust Street - Offices and Retail Space, 414 Locust Street

Size: 13400 SQFT (includes Office/Retail Space without tenant space), Originally Built: 2003

Facility Condition Index (FCI): 0.04

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	51	51	51	51	306	510
Total	51	51	51	51	306	510

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Burlington Operations Centre Campus - Repair and Renewal				
Project Number:	FB-BD-3	Department:	Roads, Parks and Forestry		

Project Description

Funding related to repair and renewal requirements to existing Burlington Operations Centre Campus and associated satellite locations to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Burlington Operations Centre buildings include the following:

Name: Administration Building, 3330 Harvester Road, Size: 50,084 SQFT, Originally Built: 1971, Major Renovation Dates: 1995
Facility Condition Index (FCI): 0.20

Name: Guard Building, 3330 Harvester Road, Size: 130 SQFT, Originally Built: 1995, Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.14

Name: West Storage Building, 3330 Harvester Road, Size: 4800 SQFT, Originally Built: 1969, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.06

Name: Sand/Salt Domes, 3330 Harvester Road, Size: 10,010 SQFT, Originally Built: 1999, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.01 (for three domes)

Name: East Storage Building, 3330 Harvester Road, Size: 10,290 SQFT, Originally Built: 2005, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.04

Name: Brine Station, 3330 Harvester Road, Originally Built: 2003, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.00

Name: Weigh Scale Station, 3330 Harvester Road, Originally Built: 1995, Major Renovation Dates: 2019
Facility Condition Index (FCI): 0.00

Name: Burlington Hydro Site Forestry and Signs and Signals, 1340 Brant St, Originally Built: Leased Property 2023

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		162	3,566	23	2,663	6,414
Total		162	3,566	23	2,663	6,414

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Transit Operations Centre - Repair and Renewal				
Project Number:	FB-BD-39	Department:	Facility Assets and Sustainability		

Project Description

Funding related to repair and renewal requirements to existing Burlington Transit Operations Centre Campus and associated satellite locations to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:

Transit Operations Centre - Sump pump replacements in Vehicle Maintenance and Bus Storage Areas.

Transit Facility Descriptions:

Name: Transit Operations Centre, 3332 Harvester Road

Size: SQFT, Originally Built: 1978, Major Renovation Dates: 2010

Facility Condition Index (FCI): 0.17

Former Transit Hub Building , 430 John Street

Size: 722 SQFT, Originally Built: 1987

Facility Condition Index (FCI): 0.42

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	109	3,892	834	127	2,643	7,604
Total	109	3,892	834	127	2,643	7,604

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	City Hall - Repair and Renewal		
Project Number:	FB-BD-525	Department:	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing City of Burlington City Hall facility to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff, patrons and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:

City Hall - Electrical System repairs and upgrades.

Facility Description:

City Hall, 426 Brant Street

Size: 91,988 SQFT, Originally Built: 1965, Major Renovation Dates: 1986

Facility Condition Index (FCI): 0.09

Other locations supported by this funding on an as needed basis include:

Parking Services Site - 1376 Elgin Street

Size: 2315 SQFT, Originally Built: 1950

Facility Condition Index (FCI): 0.12

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	886	673	914	69	3,118	5,660
Total	886	673	914	69	3,118	5,660

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Waterfront Centre - Repair and Renewal				
Project Number:	FB-CC-1107	Department:	Facility Assets and Sustainability		

Project Description

The City capital renewal budget for the City owned assets is funded from its own reserve fund as per council approved By-Law Number 13-2023.

Funding related to repair and renewal requirements to existing Waterfront Centre related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons using the City of Burlington facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:

1. Building Envelope Repairs - Curtain Wall, Pivot Door, Weatherstripping, Sealant, Metal Framing, Trims and Mullions, Brick Veneer
2. Emergency Repairs.

Facility Description:

The Waterfront Centre facility includes City of Burlington assets, such as the reflective pond and a privately owned and operated restaurant and observatory, a banquet room on the main level that is exclusively operated by Spencer's Restaurant.

Name: Waterfront Centre - Discovery Landing, 1340 Lakeshore Road

Size: 15,296 SQFT, Originally Built: 2006, Major Renovation Dates: 2015

Facility Condition Index (FCI): 0.12

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	69	428	37	51	2,017	2,602
Total	69	428	37	51	2,017	2,602

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Recreation / Community Centres - Repair and Renewal		
Project Number:	FB-CC-1810	Department:	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing community centers and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:

1. Tansley Woods Community Centre - Pool Equipment - Lap and Wading Pool Filters renewal
2. Tansley Woods Community Centre - Pool Shell- Concrete Repairs, lighting and Painting and Pool Slide Replacement and Concrete Platform
3. Tansley Wood Community Center - Front Entrance Automatic Sliding door replacement
4. Tansley Wood Community Center - Road Sign refresh

Recreation and Community Centre Facilities:

1. Brant Hills Community Centre, 2255 Brant Street, FCI 0.16
2. Alton Community Centre, 3040 Tim Dobbie Drive, FCI 0.01
3. Burlington Seniors' Centre, 2285 New Street, FCI 0.10
4. Tansley Woods Community Centre (Pool but excludes Library), 1996 Itabashi Way, FCI 0.11
5. Nelson Recreation Centre (Pool & Arena), 4235 New Street, FCI 0.07
6. Mountainside Recreation Centre (Pool & Arena), 2205 Mount Forest, FCI 0.03
7. Orchard Community Hub at St. Christophers Catholic School, 2400 Sutton Drive, FCI - 0.01
8. Robert Bateman, 5151 New Street - Currently under renovation. 1st phase occupancy planned for mid 2025.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	1,795	1,105	99	1,061	22,353	26,413
Capital Reserve Funds	245	185	185	185	1,110	1,910
Total	2,040	1,290	284	1,246	23,463	28,323

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	LaSalle Pavilion - Repair and Renewal		
Project Number:	FB-CC-859	Department:	Facility Assets and Sustainability

Project Description

The capital renewal budget is funded by its own reserve as per Council approved by-law 63-2015.

Funding for 2026 will be for emergency only and major items will be on hold until lease review for site is completed.

Funding related to repair and renewal requirements to existing facility and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Facility Description:

A designated heritage site, the banquet centre facility contains a large open catering area in the upper level as well as meeting room spaces in the lower level. The building previously functioned as a banquet centre facility with a license agreement executed with Oakville Conference Centre that expired in 2022 and the upper levels of the facility are currently vacant. The basement contains storage space for Roads, Parks and Forestry group maintenance equipment, park washrooms and the main mechanical room.

The land at LaSalle Park is owned by the City of Hamilton and is leased to the City of Burlington who fully operates and maintains all of the park buildings and grounds. Funding is for emergency repairs to maintain the facility at the current level until the Land Agreement with City of Hamilton (which expired on December 31, 2022) is determined.

Name: LaSalle Park Pavilion, 50 North Shore Boulevard East
Size: 17,804 SQFT, Originally Built: 1917, Major Renovation Dates: 1997
Facility Condition Index (FCI): 0.23

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	12	987	12	40	471	1,521
Total	12	987	12	40	471	1,521

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Paletta Mansion - Repair and Renewal		
Project Number:	FB-CC-860	Department:	Facility Assets and Sustainability

Project Description

Capital renewal items are funded by reserve funds, as per Council approved by-law 64-2015.

Funding related to repair and renewal requirements to existing facility and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:

1. Localized Exterior Stone Paver Replacement
2. Installing Fire-Rated Walls and Ceilings and Fire - Stop Caulking around Pipe/Conduit Penetrations (Basement Mechanical Service Rooms)
3. Foundation Walls - Sealing Existing Unused Openings
4. Cellar Entrance Door - Repair and Repainting of Steel Support Lintel

Facility Description:

Paletta Mansion is part of the Paletta Lakefront Park, a designated heritage site. The 3-story building with basement functions as a banquet centre facility through a license agreement with Oakville Conference Centre.

Name: Paletta Lakefront Park Mansion, 4250 Lakeshore Road

Size: 12,949 SQFT, Originally Built: 1929, Major Renovation Dates: 2000

Facility Condition Index (FCI): 0.14

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	53	52	28	352	1,234	1,719
Total	53	52	28	352	1,234	1,719

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fire Department Facilities - Repair and Renewal		
Project Number:	FB-FI-13	Department:	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing fire stations and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:

1. Fire Station 4 - Exterior HM door and Overhead Sectional Door replacement
2. Fire Station 4 - Perimeter Window and Door Sealant replacement
3. Fire Station 1 - Service Building - Epoxy Floors
4. Facility upgrades related to NFPA Standards
5. Fire Station 5 - Painted Finish
6. Fire Station 5 - Fire Alarm System - Panel
7. Fire Stations 2 and 6 - Paddle Circulation Fans
8. Fire Stations 1, 3, 4, 5, 6, 7 - Window Roller Shades
9. Fire Stations 2, 4 - Localized Masonry Replacement and Re-pointing

Burlington Fire Facilities include:

Station 1 - Headquarters - 1255 Fairview Street, FCI 0.06
Station 1 - Service Building - 1225 Fairview Street, FCI 0.07
Station 1 - Fire Training Tower - 1225 Fairview Street, FCI N/A
Station 2 - 2300 Upper Middle Road, FCI 0.06
Station 3 - 1044 Waterdown Road, FCI 0.08
Station 4 - 711 Appleby Line, FCI 0.11
Station 5 - 2241 Kilbride Street, FCI 0.07
Station 6 - 455 Cumberland Avenue, FCI 0.10
Station 7 - 1400 Dundas Street, FCI 0.06
Station 8 - 1837 Ironstone Drive, FCI 0.11

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	994	273	660	978	10,908	13,813
Total	994	273	660	978	10,908	13,813

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fire Station 9 Design and Construction Project		
Project Number:	FB-FI-2185	Department:	Facility Assets and Sustainability

Project Description

This project is related to major renovations/revitalization that are part of facilities and buildings long term planning, which implements replacement of existing assets based on a life cycle basis.

Future Projects are:

New - Fire Station 9 - This project is considered growth related.

The Fire Station 9 project is currently underfunded and is considered under other funding sources such as the Multi-Year Community Investment Plan and the Development Charges Study.

New - Fire Station 9

The downtown core area is a priority due to the growth that has already taken place and will continue over the coming years. This directly relates to the new planned Fire Station 9. The 2022 Fire Master Plan Update, 2016 Standard of Cover (BFD-03-16) and 2007 Fire Master Plan Update recommended the addition of a fire station in the downtown core to align community growth with fire emergency response capabilities.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	19	19	19	95	571	724
Development Charge Reserve Funds	100	100	100	500	3,000	3,800
Total	119	119	119	595	3,571	4,524

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Art Gallery - Repair and Renewal		
Project Number:	FB-LB-1421	Department:	Art Gallery of Burlington

Project Description

Funding related to repair and renewal requirements to existing Art Gallery of Burlington's facility and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the art gallery facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Facility Description:

Art Gallery of Burlington, 1333 Lakeshore Road

Size: 53,680 SQFT, Originally Built: 1978

Major Renovation Dates: 1980's, 2000, 2004

Facility Condition Index (FCI): 0.09

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	198	205	210	210	1,302	2,124
Total	198	205	210	210	1,302	2,124

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Library - Repair, Renewal and Leasehold Improvements		
Project Number:	FB-LB-1508	Department:	Burlington Public Library

Project Description

Funding related to repair and renewal requirements to existing Burlington Public Library facilities and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:

Tansley Woods Library - Heat Pumps and Alarm System

Central Library - Roof and HVAC Replacement including skylights and clearstory windows

Facility Description: Central Library, 2331 New Street, Size: 62,129 SQFT, Originally Built: 1970

Major Renovation Dates: 2005

Facility Condition Index (FCI): 0.11

Facility Description: Tansley Woods Library, 1996 Itabashi Way, Size: 9,494 SQFT, Originally Built: 1996

Major Renovation Dates: None

Facility Condition Index (FCI): 0.08

Facility Description: Brant Hills Library, 2255 Brant Street, Size: 6,550 SQFT, Originally Built: 2005

Major Renovation Dates: None

Facility Condition Index (FCI): 0.10

Facility Description: Alton Library, 3040 Tim Dobbie Drive, Size: 11,840 SQFT, Originally Built: 2013

Major Renovation Dates: None

Facility Condition Index (FCI): 0.02

Facility Description: Aldershot Library, 550 Plains Road East, Size: 7,000 SQFT, Originally Built: 2011

Major Renovation Dates: None

Leased Facility

Facility Description: New Appleby Library, 5151 New Steet, Size 13,690 SQFT, Originally Built 2025

Renovation Date: None

Facility Condition Index (FCI): 0.0

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	343	195	51	440	1,579	2,608
Capital Reserve Funds	107					107
Debt	2,200					2,200
Total	2,649	195	51	440	1,579	4,914

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Burlington Performing Arts Centre - Performance Support Technologies		
Project Number:	FB-LB-1583	Department:	Burlington Performing Arts Centre

Project Description

This project includes new technology to keep The Burlington Performing Arts Centre current with industry standards.

Future Projects Include:

1. Audio Splits
2. MacBook's
3. Various Microphones and DI boxes

Facility Description:

Burlington Performing Art Centre, 440 Locust, Size: 69350 SQFT, Originally Built: 2011

Major Renovation Dates: none

Facility Condition Index (FCI): 0.08

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	10	10	10	10	60	100
External	10	10	10	10	60	100
Total	20	20	20	20	120	200

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Ireland House Museum - Repair and Renewal		
Project Number:	FB-LB-1584	Department:	Museums of Burlington

Project Description

Funding related to repair and renewal requirements to existing Ireland House Museum facilities and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Facility Description:

Ireland House, 2168 Guelph Line, Size: 5575 SQFT, Originally Built: 1837

Major Renovation Dates: N/A

Facility Condition Index (FCI): 0.02

Ireland House Oakridge Interpretive Centre, 2168 Guelph Line, Size: 4112 SQFT, Originally Built: 1991

Major Renovation Dates: N/A

Facility Condition Index (FCI): 0.10

Ireland House Cottage/Driveshed, 2168 Guelph Line, Size: 1012 SQFT, Originally Built: 1837

Major Renovation Dates: N/A

Facility Condition Index (FCI): 0.16

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	73	76	78	78	482	786
Total	73	76	78	78	482	786

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Joseph Brant Museum - Repair and Renewal		
Project Number:	FB-LB-1585	Department:	Museums of Burlington

Project Description

Funding related to repair and renewal requirements to existing Joseph Brant Museum facilities and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Facility Description:

Joseph Brant Museum, 1240 North Shore Boulevard, Size: 12066 SQFT, Originally Built: 1942

Major Renovation Dates: 2019

Facility Condition Index (FCI): 0.03

JBM - Joseph Brant Museum

Freeman Station/Burlington Junction Station, 942 Brant Street, Size: 1203 SQFT, Originally Built: 1906

Major Renovation Dates: 2015

Facility Condition Index (FCI): 0.02

FRM STN - Freeman Station

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	73	76	78	78	482	786
Total	73	76	78	78	482	786

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Library - Collection Expansion		
Project Number:	FB-LB-1588	Department:	Burlington Public Library

Project Description

The Development Charges by-law allows for the Burlington Public Library's collection to be expanded to align with Burlington's growth.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Development Charge Reserve Funds	61	61	61	61	189	433
Total	61	61	61	61	189	433

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Burlington Performing Arts Centre - Repair and Renewal		
Project Number:	FB-LB-1731	Department:	Burlington Performing Arts Centre

Project Description

Funding related to repair and renewal requirements to existing Burlington Performing Arts Centre facility and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the facilities. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Facility Description:

Burlington Performing Art Centre, 440 Locust, Size: 69350 SQFT, Originally Built: 2011

Major Renovation Dates: none

Facility Condition Index (FCI): 0.08

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	66	68	70	70	432	704
Capital Reserve Funds	105	169	105	84	599	1,062
External	105	169	105	84	599	1,062
Total	276	405	279	238	1,630	2,828

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Library - Information Technology - Renewal				
Project Number:	FB-LB-73	Department:	Burlington Public Library		

Project Description

To provide for the replacement of end of life technology including the phone system, network monitoring tools, computers and tablets, digital signage display, and peripherals used for staff and public internet machines. Replacements align with City replacement cycles.

2026 Projects include:

1. Computers, laptops, tablets
2. Servers, firewalls, UPSs, switches
3. Self-check terminals
4. Digital signage, TVs
5. AV system

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	189	280	401	124	1,569	2,564
Capital Reserve Funds	151			160	452	763
Total	340	280	401	285	2,021	3,327

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Contribution to Library Reserve Fund		
Project Number:	FB-LB-77	Department:	Burlington Public Library

Project Description

To provide funding for the future replacement of information technology equipment and other Burlington Public Library infrastructure replacement or modifications.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		76	113		354	543
Capital Reserve Funds		(76)	(113)		(354)	(543)
Total						

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Park Buildings - Revitalization		
Project Number:	FB-MB-1725	Department:	Facility Assets and Sustainability

Project Description

This project is related to major renovations/revitalization that are part of facilities and buildings long term planning, which implements replacement of existing assets based on a life cycle basis. The implementation of the park buildings that are considered in the forecast are over a number of years and the phasing for the facility revitalization will dovetail into the park works.

2026 funding includes:

Funding is earmarked for Central Park Maintenance complex. The funding is under further review of Central Park planning and design, along with required repairs in 2025 due to water infiltration issues.

Facility Description:

Park buildings and structures within the city defined parks consist of public washrooms, sport change rooms, and park maintenance facilities. Within the buildings are generally managed and maintained by the Roads, Parks, Forestry (RPF) department.

Facilities being considered for revitalization include:

Name: Central Park Maintenance Building, 2299 New Street, Size: 1260 SQFT, Originally Built: 1947, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.03

Name: Central Park Washroom Building, 2299 New Street, Size: 356 SQFT, Originally Built: 1947, Major Renovation Dates: 2005
Facility Condition Index (FCI): 0.03

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	489					489
Total	489					489

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Specialty Facilities - Repair and Renewal				
Project Number:	FB-MB-1811	Department:	Facility Assets and Sustainability		

Project Description

Funding related to repair and renewal requirements to existing specialty facility buildings and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:

1. Music Centre - Water Heater - Natural Gas - 151 Litre
2. Student Theatre - Designing of Lula Lift style vertical lift to replace existing Wheelchair Lift - TSSA # 76140.

Facility and Facility Condition Index (FCI) Descriptions:

1. Music Centre 2311 New Street, FCI 0.11
2. Student Theater 2131 Prospect Street, FCI 0.10
3. Student Theater Storage Building 2141 Prospect Street, FCI 0.16
4. Paletta Gatehouse, 4250 Lakeshore Road, FCI 0.18
5. Paletta Lakefront Park Barn, 4250 Lakeshore Road, FCI 0.06
6. Lowville Park Schoolhouse, 6207 Guelph Line, FCI 0.19
7. Ella Foote Hall, 2175 Blessington Road, FCI 0.12
8. Rotary Youth Centre, 560 Guelph Line, FCI 0.11
9. Beachway Snack Shack, 1094 Lakeshore Road, FCI 0.18
10. Bridgeview Storage Building, 1530 Norwood Avenue, FCI 0.00
11. Pumphouse Storage Building, 1080 Lakeshore Road, FCI 0.09
12. Sherwood Forest Community Centre, 5270 Fairview Street, FCI 0.20
13. 431 Pearl Street House, 431 Pearl Street, FCI 0.07
14. Nelson Pressbox, 4183 New Street, FCI 0.47

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	102	493	1,011	4	2,575	4,183
Capital Reserve Funds	25	25	25	25	150	250
Total	127	518	1,036	29	2,725	4,433

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Facilities General Repair and Maintenance In-Year Needs				
Project Number:	FB-MB-2204	Department:	Facility Assets and Sustainability		

Project Description

This funding is for unplanned or unanticipated maintenance, or repair or renewal projects at all City of Burlington Facility buildings that include, without limiting, Community Centers, Arenas, Pools, Fire Stations, Administration and Operations Buildings, Recreation, Cultural and Specialty Facilities, Tyandaga, RPF, Transit, Cemetery, Parks Washroom and Maintenance Buildings.

Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to support the City's asset management program.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	276	292	161	512	2,291	3,531
Total	276	292	161	512	2,291	3,531

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Animal Shelter Facility - Repair and Renewal		
Project Number:	FB-MB-444	Department:	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing animal shelter building and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects Include:

Animal Shelter - Overhead Sectional Door - Electric operated - Receiving Area

Facility Description:

The facility contains an office area, front counter, veterinary medical space, and kennels for use by animal services.

Name: Animal Shelter, 2424 Industrial Drive

Size: 6,415 SQFT, Originally Built: 1996, Major Renovation Dates: 2016 (Front Counter)

Facility Condition Index (FCI): 0.16

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	23		824	380	70	1,297
Total	23		824	380	70	1,297

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Greenwood Cemetery and Other Cemetery Facilities - Repair and Renewal		
Project Number:	FB-MB-445	Department:	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing cemetery buildings and related building systems to effectively maintain the lifecycle of the facility and to continue to provide a safe environment for patrons and staff using the City of Burlington facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects include:
Union Cemetery – Wall repair and renewal

Facility Descriptions:

The Greenwood Cemetery contains two small buildings used to support grounds maintenance and client services. The office building includes a washroom, client meeting room and staff area with small storage. The maintenance building provides space for minor maintenance and equipment storage.

Name: Greenwood Cemetery Office 1030 Greenwood Drive, Size: 1098 SQ FT, Originally Built: 1968, Major Renovation Dates: 2013
Facility Condition Index (FCI): 0.03

Name: Greenwood Cemetery Maintenance Building 1030 Greenwood Drive, Size: 882 SQ FT, Originally Built: 1968, Major Renovation Dates: N/A
Facility Condition Index (FCI): 0.02

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	500		7		100	607
Total	500		7		100	607

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Energy Conservation Initiatives		
Project Number:	FB-MB-728	Department:	Facility Assets and Sustainability

Project Description

Funding intended to implement energy conservation projects that will result in lowering the corporate facility energy consumption and reduce the City's carbon footprint. The initiatives are based on established targets for facilities related to the City of Burlington Corporate Energy and Emissions Management Plan 2024-2029. This funding is for the corporate building portfolio only and does not include other corporate initiatives (i.e. transit and fleet targets and the green fleet strategy). Proposed funding includes for studies, feasibility investigation, construction and in-year needs as required.

2026 Projects include:

Brant Hills Community Centre - Deep energy retrofit improvements.

Interval metering systems

Planning and Installation of EV Charging Stations

Deep Energy retrofit studies and implementation. Examples are Appleby Arena and Brant Hills Community Centre energy retrofit projects.

Facility Description:

The City's corporately funded building portfolio.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	161	253	1,800	305	16,409	18,927
Total	161	253	1,800	305	16,409	18,927

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Park Buildings - Repair and Renewal		
Project Number:	FB-MB-8	Department:	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing City of Burlington Park facilities including washroom buildings and Roads, Parks, Forestry (RPF) maintenance and storage buildings within the City designated parks. Funding is to effectively maintain the lifecycle of these facilities and to continue to provide a safe environment for staff, patrons and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects Include:

1. Beachway Changerooms/ Exterior Showers - Outside Showers Replacement project
2. Tansley Woods Park Washroom Building - Water Heater - Electric - 36 Liter

Facilities Include 31 various park buildings across 16 separate parks.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	157	154	59	414	2,744	3,528
Total	157	154	59	414	2,744	3,528

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Pool Facilities - Repair and Renewal		
Project Number:	FB-PL-1809	Department:	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing City of Burlington pool facilities to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff, patrons and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

Mountainside Pool, Nelson Pool and Tansley Woods Pool are considered under FB-CC-1810 - Recreation / Community Centres - Repair and Renewal.

The land at LaSalle Park is owned by the City of Hamilton and is leased to the City of Burlington who fully operates and maintains all of the park buildings and grounds.

2026 Projects include:

Angela Coughlan Pool - Review and Design of Rooftop Engineered Air Unit

Aldershot Pool - Lighting Fixture upgrade to LED style for common space, rest and changerooms and Pool area.

Facility and Facility Condition Index (FCI) Descriptions:

Collegiate Pools:

1. Aldershot Pool, Address: 5 Fairwood Place, FCI 0.07
2. Angela Coughlan Pool, Address: 2425 Upper Middle Road, FCI 0.11
3. Burlington Centennial Pool, Address: 5151 New Street, FCI 0.05

Outdoor Pools:

4. LaSalle Wading Pool Address: 50 North Shore Boulevard East, FCI 0.67

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	145	353	52	5,220	3,267	9,037
Capital Reserve Funds	150	150	150	150	900	1,500
Total	295	503	202	5,370	4,167	10,537

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Tyandaga Golf Club - Repair and Renewal		
Project Number:	FB-TY-153	Department:	Facility Assets and Sustainability

Project Description

Funding related to repair and renewal requirements to existing Tyandaga buildings to effectively maintain the lifecycle of the facilities and to continue to provide a safe environment for staff, patrons and visitors to the facilities. Green initiatives are considered when components are renewed/replaced. Funding under this project will also maintain as-needed inventory and/or condition assessments of infrastructure to ensure appropriate intervention timelines in the life cycle based on condition.

2026 Projects Include:

Tyandaga Golf Course - Pro-shop - Drinking Fountains and Patio Furniture.
Tyandaga Golf Course - Maintenance Building - Misc. repairs related to CO detector system.

Facility Descriptions:

Name: Tyandaga Golf Course Pro Shop/Clubhouse 1265 Tyandaga Park Drive, Size: 9,042 SQFT, Originally Built: 1998

Facility Condition Index (FCI): 0.16

Name: Tyandaga Golf Course Maintenance Building 1265 Tyandaga Park Drive, Size: 5,995 SQFT, Originally Built: 1964

Facility Condition Index (FCI): 0.51

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	40		766		237	1,043
Total	40		766		237	1,043

*Numbers are in \$ Thousands and may not add due to rounding

Funding Breakdown by Facilities and Buildings

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	13,467	14,298	14,477	14,566	95,190	151,998
Development Charge Reserve Funds	161	176	161	861	5,339	6,698
Capital Reserve Funds	2,478	2,004	513	1,133	7,089	13,217
Debt	2,200					2,200
External	115	179	115	94	659	1,162
Facilities and Buildings Total	18,421	16,657	15,266	16,654	108,277	175,275

*Numbers are in \$ Thousands and may not add due to rounding

2026 Approved Budget

2026 Operating and Capital Budgets

2027-2035 Capital Forecast

Information Technology

Project Name:	New Applications / Infrastructure - Future		
Project Number:	IT-CA-1598	Department:	Burlington Digital Services

Project Description

This project provides funds to acquire new applications and infrastructure to support the various business services. Given that technology changes and evolves rapidly, future years of the capital budget forecast are accounted for as placeholder projects.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		75	30	30	180	315
Total		75	30	30	180	315

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure		30	15	15	90	150

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	IT Infrastructure Renewal		
Project Number:	IT-CA-1599	Department:	Burlington Digital Services

Project Description

Existing core technology infrastructure requires regularly scheduled upgrades based on the lifecycle of the asset. Upgrades provide vendor support compliance, improved functionality, issue resolution and technology currency. Without upgrades, vendor support expires, technology becomes obsolete, performance is jeopardized and security concerns intensify. If left too long, systems fail and business continuity is at risk.

Each year systems and assets reach end of life. Support will no longer be available unless an upgrade is undertaken. Examples of anticipated renewals include the telephone system and network hardware. Core infrastructure includes servers, routers, switches, telephony equipment, desktops and all the network cabling.

In 2026, there will be a major focus on upgrades to the physical hardware assets. In future years funds will be used for the physical hardware assets along with the replacement / enhancements of the corporate application portfolio.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	1,600	3,863	5,601	5,486	40,817	57,367
Capital Reserve Funds	70	70	70	70	420	700
Total	1,670	3,933	5,671	5,556	41,237	58,067

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Online Customer Service Enhancements		
Project Number:	IT-CA-1785	Department:	Corporate Affairs

Project Description

This funding request is essential for the ongoing support, enhancement, and promotion of the City's online communications and engagement platforms, as well as the customer service options they enable. To facilitate community use of online services and improve communication and engagement with residents, we must ensure that the City's website remains secure, inclusive, continuously evolves, and is responsive to customers' needs.

Investments in these areas are crucial to meet the growing demands of the City and its residents, and to deliver the efficient, technology-enabled services expected of municipalities in this time

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	50	50	50	50	300	500
Total	50	50	50	50	300	500

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Municipal Election - Technology		
Project Number:	IT-CA-1832	Department:	Legislative Services

Project Description

This project provides funds to acquire technology that enhances the citizen experience for the municipal election. The funds will be used: for software, hardware to perform automated ballot scanning and tabulation, laptops, Internet connections, and barcode scanners.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				300	300	600
Total				300	300	600

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Minor Enhancements		
Project Number:	IT-CA-1837	Department:	Burlington Digital Services

Project Description

Funds are allocated each year to support minor technology enhancement projects, studies, and consulting services.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	25	25	25	25	150	250
Total	25	25	25	25	150	250

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Customer Relationship Management (CRM)		
Project Number:	IT-CA-1990	Department:	Burlington Digital Services

Project Description

The City is advancing its Customer Relationship Management (CRM) capabilities as a critical component of modern service delivery that aligns with our Digital Business Strategy and supports the development of an enterprise-wide Customer Experience strategy. This work lays the foundation for more connected and responsive interactions with residents and customers, with future capabilities for issue tracking, feedback integration, and resolutions that offer a more transparent and accountable service experience.

Our current CRM platform is no longer sustainable and will not meet the City's future requirements for delivering a modern customer experience. It lacks critical functionality, and as we continue to implement service improvements, it becomes increasingly misaligned with evolving customer expectations. The system operates in isolation from related platforms such as Customer Identity and Access Management (CIAM), limiting our ability to provide consistent and seamless service experiences across channels.

This capital investment will support the design and phased implementation of an integrated CRM solution that connects service functions across departments and enables smarter use of data and automation. The new platform will be designed to support service request and case management capabilities, enabling an end-to-end client experience. As part of the City's digital modernization efforts, CRM will be a foundational tool within the forthcoming enterprise-wide Customer Experience strategy. It will help ensure services are easier to access, more responsive to resident needs, and consistently delivered across channels. This investment will improve service quality and consistency, reduce manual effort, and strengthen data-informed decision-making across the organization.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	300					300
Total	300					300

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	M365 Enhancements		
Project Number:	IT-CA-2079	Department:	Burlington Digital Services

Project Description

This project is a phased enablement of M365 solutions such as OneDrive and SharePoint to strengthen collaboration, data exchange and productivity throughout the enterprise while supporting a hybrid workforce. This project has also introduced Power Platform low code development to augment the businesses need to introduce technology solutions without the requirement to purchase externally. A plan for future permanent administration and support requirements will be developed.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	300	200				500
Total	300	200				500

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Digital Platforming and Application Rationalization		
Project Number:	IT-CA-2080	Department:	Burlington Digital Services

Project Description

Over several decades, the City's use of technology has grown rapidly, resulting in more than 220 systems across departments. This uncoordinated expansion has resulted in a fragmented digital environment with limited integration, overlapping tools, and increasing support and licensing costs. Several systems are outdated or unsupported, and others are facing significant vendor price increases with little added benefit.

Through this program, we are taking deliberate steps to addressing these challenges by streamlining our technology landscape and shifting toward a more sustainable, integrated, and strategic foundation. The goal is to ensure City systems are secure, supportable, cost-effective, and aligned with the needs of both our organization and community.

Now in its third year, the program has already delivered clear benefits:

- The elimination of legacy or unsupported applications
- Cost avoidance through vendor consolidation and contract management
- Better employee experience through simplified tools and more cohesive platforms
- Improved service outcomes for the public and internal clients

Critically, this work also strengthens our ability to leverage data. By consolidating platforms and building stronger system integrations, we are enabling better data insights, which in turn support more transparent reporting, informed decision-making, and evidence-based planning across the organization. This program is also enabling innovation, including pilots of artificial intelligence to reduce manual workloads and improve service quality. It supports strategic initiatives such as digital identity, CRM modernization, and public-facing portals. Internally, it strengthens foundational areas like asset management, financial oversight, and capital planning. Continued investment will ensure we can keep modernizing while avoiding escalating costs, strengthening our core digital architecture, and supporting the delivery of reliable, efficient, and citizen-focused services.

By aligning our technology with strategic goals, we are building a more agile and responsive organization. This program will ensure that we are not just keeping up with digital demands, but actively shaping a future-ready and cost-effective approach to service delivery.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	725	500				1,225
Total	725	500				1,225

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure	75	50	50			175

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	IT Service Management Application Replacement		
Project Number:	IT-CA-2081	Department:	Burlington Digital Services

Project Description

This project builds on the recent implementation of the City's IT Service Management (ITSM) platform by enhancing core modules such as Incident, Problem, Change, Request, Knowledge Management, the CMDB, and IT Asset Management. New capabilities will be introduced, including IT Operations Management (ITOM), live chat, mobile-friendly access, intuitive notifications, enhanced integrations with other tools, and advanced reporting and analytics. These improvements aim to increase customer satisfaction, shorten turnaround times for requests and incidents, and strengthen support for the City's hybrid workforce. Professional services will be engaged to assist with configuration, ensuring the platform is optimized to meet evolving business needs and supports cross-departmental collaboration for corporate solutions.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	450	250				700
Total	450	250				700

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure		25				25

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Customer Centric Digital Architecture Blueprint Implementation		
Project Number:	IT-CA-2130	Department:	Burlington Digital Services

Project Description

The Customer Centric Digital Architecture Blueprint supports the Burlington Digital Business Strategy through establishing foundational common and reusable platforms, and at the same time is open to agility, flexibility and innovations so that the City can respond to ever-growing demand and expectations from the City's customers in this new digital-era and other disruptive factors that drive the change. The funding is to support planning and implementing the Customer Centric Digital Architecture Blueprint, through an incremental approach, with initial focus on Portal and Web Form Platform and Customer Identity and Access Management Platform; Future platforms also include a Secure Online Payment Platform, a Unified Customer Notification Platform, Application and Data Integration Platforms, and other data and security platforms.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	150	500				650
Total	150	500				650

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure	25					25

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Workday Enhancements		
Project Number:	IT-CA-2188	Department:	Finance

Project Description

This project aims to fund and implement critical enhancements to the Enterprise Resource Planning (ERP) platform. This project will fund and implement key enhancements to the City's ERP system to improve efficiency, accuracy, and compliance. Planned work includes strengthening payroll and time tracking processes, optimizing benefits administration, enhancing system integrations, and expanding reporting capabilities (including historical data). Additionally, the project will focus on streamlining financial operations, refining business processes for greater efficiency, and ensuring the necessary bi-annual professional setups are completed to maintain system performance and compliance.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	175					175
Total	175					175

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	AI Enabled Road Patrol Software Pilot				
Project Number:	IT-CA-2213	Department:	Roads, Parks and Forestry		

Project Description

This pilot project will implement and evaluate an AI-enabled road patrol software solution to support Burlington's Vision Zero objective of eliminating fatal and serious injuries from traffic collisions. The software leverages artificial intelligence and mobile data collection to automate roadway inspections, detect hazards, and generate real-time, actionable insights.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	45					45
Total	45					45

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure		20				20

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fire Service Analytics Software		
Project Number:	IT-CA-2214	Department:	Fire

Project Description

The proposed Fire Service Analytics Software will enable Burlington Fire Department to enhance operational planning, monitor performance, and meet legislated Community Risk Assessment (CRA) requirements. By integrating with the department's CAD system, it will provide real-time analytics, geospatial mapping, deployment modeling, and custom reporting to support risk-informed decision-making, improve resource allocation, and strengthen transparency with stakeholders.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	200					200
Total	200					200

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure					40	40

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Data Enablement Framework		
Project Number:	IT-CA-2215	Department:	Burlington Digital Services

Project Description

Funding to engage additional consultant or staff augmentation support to advance the foundational data roadmap—enabling progress on data governance, improved data quality, and enhanced analytics capabilities across the organization.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	100					100
Total	100					100

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	IT Operational Framework		
Project Number:	IT-CA-2216	Department:	Burlington Digital Services

Project Description

This project will review and enhance the City's Information Technology operations to ensure services are delivered efficiently and effectively. Work will include developing a long-term IT strategy, updating key operational documents, and establishing performance measures to guide future improvements. The project will also engage professional consulting support and temporary resources to help complete the work.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	400					400
Total	400					400

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Permit and Application Software Review		
Project Number:	IT-CA-2217	Department:	Burlington Digital Services

Project Description

This project will assess the City's current permit and application management system to ensure it continues to meet operational, regulatory, and customer service needs. The review will explore opportunities to improve efficiency, functionality, and user experience, and will inform recommendations for future technology planning.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	188					188
Total	188					188

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Cyber Security Enhancements				
Project Number:	IT-TI-1930	Department:	Burlington Digital Services		

Project Description

The City's IT Security Program is an important aspect of corporate risk management. The goal of the Program is to protect information assets, be resilient to cyber threats and to enable our IT staff and City services to innovate while maintaining a secure environment. Technology enhancements are required to develop and maintain an IT Security Program.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	160	160	160	160	960	1,600
Total	160	160	160	160	960	1,600

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Information Technology Requirements - New		
Project Number:	IT-TI-2117	Department:	Burlington Digital Services

Project Description

Provide information technology equipment required for new positions. This may include laptops, mobile devices, monitors, annual increase in electronic document storage and back-up, etc.

Based on budget estimates, this expense reflects the average cost per new position with job requirements for information technology hardware and for software licenses.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	45	45	45	45	270	450
Total	45	45	45	45	270	450

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Emergency Operations Center (EOC) - Technology		
Project Number:	IT-TI-2182	Department:	Burlington Digital Services

Project Description

This is for the equipment required for the EOC. As an outcome of EOC drills, additional IT accessories have been recommended to ensure that staff working from the EOC have the required equipment to operate during hybrid activations, and to ensure that there is sufficient redundancy in the telecommunications systems available to ensure that the EOC can continue operating effectively if there are outages with our primary telecommunications service providers.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				50	50	100
Total				50	50	100

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Workplace Evolution (WE)					
Project Number:	IT-TI-2218	Department:	Transformation Office			

Project Description

The City of Burlington is advancing its hybrid work strategy under the Workplace Evolution (WE) initiative. To enable this transition, Burlington Digital Services (BDS) will implement a set of targeted investments to ensure digital infrastructure, tools, and practices are optimized for the hybrid environment.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	290					290
Total	290					290

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure		90				90

*Numbers are in \$ Thousands and may not add due to rounding

Funding Breakdown by Information Technology

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	5,158	5,668	5,911	6,146	43,027	65,910
Capital Reserve Funds	70	70	70	70	420	700
Operating - Discretionary Reserve Funds	45					45
Information Technology Total	5,273	5,738	5,981	6,216	43,447	66,655

*Numbers are in \$ Thousands and may not add due to rounding



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Parks and Open Space

Project Name:	Park Acquisition Fund		
Project Number:	PO-PA-1079	Department:	Engineering Services

Project Description

Funding allocation from Park Dedication Reserve Fund (PDRF), 10% of annual revenues, in the amount of \$200,000, to be set aside in a Strategic Land Acquisition Reserve Fund for a total of \$2 million for the 10-year period.

Dollar amounts are not identified in a chart as the funding is transferred from one reserve fund to another reserve fund.

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	City View Park - Sportsfield Development				
Project Number:	PO-PD-115	Department:	Engineering Services		

Project Description

This project implements the City View Park Master Plan and Development Strategy as reported in PR-31-07.

2026, 2028 and 2029 funding contributes to the future construction of natural grass ball diamonds (one with lights) and associated amenities and parking lots.

Location

City View Park is classified as a destination park containing 3 artificial turf soccer fields, playground, washroom pavilion, stormwater pond, parking and significant naturalization planting.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	43		53	27		122
Development Charge Reserve Funds	810		1,000	516		2,326
Total	853		1,053	543		2,448

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure	150			150		300

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Beachway Master Plan		
Project Number:	PO-PD-1460	Department:	Engineering Services

Project Description

The Region of Halton is the lead for the Burlington Beach Regional Waterfront Park Master Plan, with the City playing a key role in all aspects of the work. This project allocates funds to cover City staff project management costs for the studies, design and approvals and phased implementation of the Master Plan. Subject to the Region's capital budget and schedule, the anticipated timing is:

2026-2035 - phased construction

Location

1100 Lakeshore Road

Beachway Park is classified as a destination park. It is a Regional Waterfront Park providing access to a dynamic beach, multi-use trail connection to the lift bridge, pavilion with comfort amenities and significant environmental features. Through report LPS54-15, Regional Council approved the master plan in 2015 which guides the development and renewal of this park.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	20	20	20	20	120	200
Total	20	20	20	20	120	200

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	City Benches				
Project Number:	PO-PD-1841	Department:	Engineering Services		

Project Description

This project is to implement the placement of new benches throughout the City. New bench locations will be determined annually by Council members.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	80	80	80	80	480	800
Total	80	80	80	80	480	800

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure	1	1	1	1	6	10

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Eileen and John Holland Nature Sanctuary		
Project Number:	PO-PD-1974	Department:	Engineering Services

Project Description

This project is for the development of an improved recreational trail system on lands donated by the John Holland family.

2032 and 2033 is work to expand the trail system, including a pedestrian bridge.

Location

1401 Old York Road

Eileen and John Holland Nature Sanctuary is classified as an ecological park. The 37 acre nature sanctuary was donated to the city in 2014 and features protected escarpment lands. It features a small trail system, parking lot, and woodlands and creek.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					850	850
Total					850	850

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure					25	25

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	New Parks - Growth		
Project Number:	PO-PD-2096	Department:	Engineering Services

Project Description

As the city continues to grow, so does the need to expand Burlington's park system. The funding for new parks is primarily achieved through development charges. The City of Burlington imposes development charges to recover the increased need for services arising from development. Since fees are collected by the city through development, timing for the construction of these parks is an estimate based on when funds will be available.

The following new parks are listed in the 2024 Development Charge Study:

2100 Brant Street
 1150 Cooke Boulevard (Masonry Court)
 Fairview Street at Drury Lane
 Plains Road at Cooke Boulevard

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	10	53		26	316	404
Development Charge Reserve Funds	190	1,000		485	6,000	7,675
Total	200	1,053		510	6,316	8,078

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure		50			300	350

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Park - Repair and Renewal		
Project Number:	PO-PR-101	Department:	Engineering Services

Project Description

Unanticipated repair and renewal requirements of existing park assets at various locations.

Years 2033 to 2035 is shown as block funding and will be assigned to asset replacement and in-year renewal needs in future budget preparations.

Funding under this project will also maintain as-needed inventory and/or condition assessments of park infrastructure to support the City's park asset management program.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	47	525	318	351	20,267	21,509
Capital Reserve Funds	386	28	207	35	2,960	3,616
Total	433	552	525	386	23,227	25,125

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Spencer Smith Park		
Project Number:	PO-PR-1290	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 work is for accessibility improvements.

2032 is ongoing renewal of assets in the west end of the park and irrigation improvements.

Location

4100 Lakeshore Road

Spencer Smith Park is classified as a destination park and is part of the Regional Waterfront Park. This significant urban waterfront park provides large lawn areas for special events, pier, promenade, playground, Dofasco splash pad, Rotary pond, Waterfront Centre, naval monuments, Centennial terrace, gazebo, recreational trails and parking facilities.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	200				1,000	1,200
Capital Reserve Funds	550				500	1,050
Total	750				1,500	2,250

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	School Playground Improvement Strategy		
Project Number:	PO-PR-133	Department:	Engineering Services

Project Description

This project implements the phased replacement/renewal of playground assets on school board property (PR-21-08 Playground Improvement Strategy) on a life cycle basis identified in the parks asset management plan.

2026 is for design.

2027 - Mohawk Gardens PS and Paul A. Fisher PS

2028 to 2029 - Locations to be determined

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	30	180	355	140		705
Capital Reserve Funds		120		140		260
Total	30	300	355	280		965

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Spencer Smith Park - Brant Street Pier and Waterfront Promenade (Inspection and Remedial Work)		
Project Number:	PO-PR-1379	Department:	Engineering Services

Project Description

To ensure the integrity and longevity of the Brant Street Pier and Waterfront Promenade, there are regular condition inspections and remedial works planned. Inspections are typically below and above water and are on a 3-year cycle. Ongoing required maintenance and repair of minor deficiencies is undertaken by RPF.

If more significant repairs are identified in the inspections, further capital funding will be required.

Work in 2026-2029 includes remedial work and inspections.

Work in 2030 to 2035 includes resurfacing the Waterfront Promenade and accruing funding towards major seawall rehabilitation in later years beyond the 10-year forecast.

Location

4100 Lakeshore Road

Spencer Smith Park is home to several unique assets including the Brant Street Pier and the Waterfront Promenade. The Brant Street Pier extends from the shoreline approximately 137 meters over Lake Ontario at the east end of the Park. The Waterfront Promenade is made of up the upper walkway, lower promenade, parapet wall and seawall which provides shoreline protection along the entire length of Spencer Smith Park.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	30	65	30	30	11,375	11,530
Capital Reserve Funds					1,300	1,300
Total	30	65	30	30	12,675	12,830

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Ireland Park		
Project Number:	PO-PR-1564	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 includes replacement of the main playground, swings and safety surface and design and replacement of one pedestrian bridge. Also includes design for the following year.

2027 work includes renewal of ball diamond D4.

2031 work includes reconstruction of the main parking lot with an improved pedestrian connection from Headon Forest Road. This renewal will result in improved accessibility, lighting, drainage and circulation.

Location

2315 Headon Forest Drive

Ireland Park is classified as a community park providing 4 baseball diamonds, 4 soccer fields, tennis courts, 2 playgrounds, splash pad, basketball court, recreational trails connecting to the Crosstown Recreational Trails, washroom facilities and parking.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	1,425	275			1,150	2,850
Capital Reserve Funds		225			350	575
Total	1,425	500			1,500	3,425

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Maple Park		
Project Number:	PO-PR-1565	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 is for design work for the following year.

2029 work includes renewal of the concrete skatepark and ball diamond D3 irrigation.

Location

750 Maple Avenue

Maple Park is classified as a community park providing a playground, skateboard park, 2 baseball diamonds, 1 soccer field, community garden, parking, the Burlington Gymnastic Club and the Burlington Trampoline and Tumbling Club.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			50	1,000		1,050
Total			50	1,000		1,050

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Millcroft Park		
Project Number:	PO-PR-1566	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 includes design and construction for the renewal of ball diamond D2 and design for future renewal phases.

2029-2032 includes phased renewal of park assets.

Location

4520 Millcroft Park Drive

Millcroft Park is classified as a community park providing 3 baseball diamonds, 1 soccer field, washroom building, public access tennis courts, playground, spray pad, basketball court, shade structure, seating areas, recreational trails, parking and RPF maintenance building.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	600			950	2,200	3,750
Capital Reserve Funds				50		50
Total	600			1,000	2,200	3,800

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Sherwood Forest Park - West Side Renewal		
Project Number:	PO-PR-1567	Department:	Engineering Services

Project Description

This project implements the phased replacement of existing park assets based on a life cycle basis identified in the park's asset management plan.

2026-2028 work includes construction for the renewal of the playground, construction of a cricket pitch, sports lighting, new irrigation, repair of the main parking lot, new splash pad, and renewal of the rugby field.

Location

5270 Fairview St.

Sherwood Forest Park is classified as a destination park. It provides 6 soccer fields one of which is artificial turf, 3 soccer domes, 4 baseball diamonds, 1 rugby field, playground, community center, washroom building and parking facilities.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	481	385	425			1,291
Capital Reserve Funds	849	365	425			1,639
Debt	2,000					2,000
Total	3,330	750	850			4,930

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure		55				55

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Orchard Community Park		
Project Number:	PO-PR-1568	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 work includes the replacement and renewal of the playground, swings, recreational trails, multi-use court and site furnishings.

Location

2255 Sutton Drive

Orchard Park is classified as a community park providing 1 artificial turf soccer field, 1 natural grass soccer field, a playground, spray pad, skateboard feature, recreational trails, seating areas, washroom/RPF maintenance facility and parking.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			750			750
Total			750			750

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Central Park		
Project Number:	PO-PR-1569	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is design work for the following year.

2028 work is the replacement of ball diamond (D1), goal post replacements, irrigation improvements and recreational trails.

Location

2299 New Street

Central Park is classified as a community park. The park provides 4 soccer fields, 2 baseball diamonds and shared cricket pitch, 2 playgrounds, community garden, Rotary memorial forest, labyrinth, rose garden, bandshell, and parking. Buildings include Central Library, Drury Lane Theatre, Music Centre, Rotary Youth Centre, Central Arena, Burlington Curling Club, Burlington Tennis Club, Seniors Centre, Burlington Lawn Bowling Club and RPF maintenance facility.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		80	550			630
Total		80	550			630

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Beachway Park		
Project Number:	PO-PR-1570	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 work is for the resurfacing of the Waterfront Trail.

2030 work is design.

2031 work is for improvements to RPF storage and facilities, recreational trail and seating.

Location

1100 Lakeshore Road

Beachway Park is classified as a destination park. It is a Regional Waterfront Park providing access to a dynamic beach, recreational connection to the lift bridge, pavilion with comfort amenities and significant environmental features. Through report LPS54-15, Regional Council approved the master plan in 2015 which guides the development and renewal of this park.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			200		750	950
Capital Reserve Funds			200		350	550
Total			400		1,100	1,500

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Kerns Park		
Project Number:	PO-PR-1571	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 work includes the replacement of the playground, swings, site furniture and one ball diamond. Design was prior approved funding.

Location

1801 Kerns Road

Kerns Park is classified as a neighbourhood park providing a playground, 2 baseball diamonds, shade structure, recreational trails and parking lot.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		800				800
Total		800				800

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Cavendish Park		
Project Number:	PO-PR-1572	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 includes design work for the following year.

2029 is for reconstruction of pathway and pedestrian bridge, replacement of playground equipment and swings.

Location

2155 Cavendish Drive

Cavendish Park is classified as a community park providing a playground, open green space, a shaded seating area, and recreational trail.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			50	725		775
Capital Reserve Funds				125		125
Total			50	850		900

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Aldershot Park		
Project Number:	PO-PR-1574	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 work includes replacement of the baseball backstop (D1), line fence, and playground and renewal of the recreational trail and lighting system. Design was previously approved.

Location

1071 Gallagher Road

Aldershot Park is classified as a neighborhood park providing 2 baseball diamonds, a playground, recreational trails, parking and the Aldershot Tennis Club.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			975			975
Capital Reserve Funds			25			25
Total			1,000			1,000

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Hidden Valley Park		
Project Number:	PO-PR-1575	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 is design work for the following year.

2030 includes renewal of the upper playground area and ball diamond D1.

Location

1137 Hidden Valley Road

Hidden Valley Park is classified as a community park providing 2 playgrounds, picnic areas, 2 shade structures, 2 washroom buildings, spray pad, 1 baseball diamond, seating areas, recreational trails, the Model Train Club and parking. This park has significant woodlot with the Grindstone Creek running through the park.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				60	700	760
Capital Reserve Funds					190	190
Total				60	890	950

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Clarksdale Park		
Project Number:	PO-PR-1576	Department:	Engineering Services

Project Description

This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.

2029 is for design.

2030 is for renewal of ball diamond D1.

Location

1220 Nottingham Avenue

Clarksdale Park is classified as a neighbourhood park and is located beside Clarksdale Public School. The park provides a baseball diamond, playground and parking lot.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				30	225	255
Capital Reserve Funds					125	125
Total				30	350	380

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	City View Park - Renewal		
Project Number:	PO-PR-1577	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is design for the replacement of the artificial turf carpets.

2028 work includes the replacement of the playground and safety surfacing. Design work was previously approved.

2029 work includes the replacement of the artificial turf carpets on F1 and F2.

Location

2500 Kerns Road

City View is classified as a destination park and is located on the Niagara Escarpment. The park provides 3 artificial turf soccer fields, playground, stormwater management ponds, recreational trails, internal roads, parking and an RPF maintenance facility. The Bruce Trail runs through the park.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		5	540	1,400		1,945
Capital Reserve Funds		25	185			210
Total		30	725	1,400		2,155

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Norton Community Park		
Project Number:	PO-PR-1579	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 includes renewal of playground, swings, safety surfacing, skatepark and multi-use court.

2027 work includes replacement of the artificial turf carpet on F2.

Location

3035 Tim Dobbie Drive

Norton Park is classified as a community park providing 1 artificial turf soccer field, 1 artificial turf football/soccer/field hockey field, skateboard park, spray pad, multi-use court, playground, seating areas, recreational trails, washroom/shade pavilion with RPF maintenance facility, leash free area and parking.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	800	975				1,775
Capital Reserve Funds		25				25
Total	800	1,000				1,800

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Lowville Park		
Project Number:	PO-PR-1594	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan and approved through the Lowville Park Master Plan Review PR-08-13.

2026 work is for the replacement of the playground, and swings and renewal of the ball diamond area. Design was previously approved funding.

Location

6207 Guelph Line

Lowville Park is classified as a destination park. It is a significant rural park located in the Bronte Creek valley. Lowville provides 5 picnic areas, 1 baseball diamond, trail system, pedestrian bridges, a playground, park pavilion/washroom facilities, School House (designated heritage building), parking and extensive natural vegetation associated with Bronte Creek.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	840					840
Total	840					840

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	LaSalle Pier Condition Inspection		
Project Number:	PO-PR-1639	Department:	Engineering Services

Project Description

This project is the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

This project includes an above and below water inspection of the public pier. These condition assessments are repeated on a 5-year cycle.

Location

50 North Shore Blvd E.

The LaSalle Pier is part of LaSalle Park. The pier provides public parking, walkways, seating areas, the Burlington Sailing & Boating Club and 2 public launch ramps.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				35	35	70
Total				35	35	70

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Burloak Regional Waterfront Park		
Project Number:	PO-PR-1653	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 funding is for the replacement of the playground and safety surfacing. Construction timing will depend on alignment with other initiatives in the park.

Location

5420 Lakeshore Road

Burloak Park is a Regional Waterfront Park, providing a playground, walkways, parking, extensive vegetation and unique environmental features. Shoreline protection work has been completed by the Region to provide access to the lake. Through report LPS13-14, Region Council approved master plan in 2014 which guides the development and renewal of this park.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		775				775
Total		775				775

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Amherst Park		
Project Number:	PO-PR-1666	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 is design work for the following year.

2027 work includes renewal of the playground, swings, and site furnishings.

Location

2030 Amherst Heights Court

Amherst Park is classified as a neighbourhood park providing a playground, community garden, seating areas and recreational trails.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	30	250				280
Total	30	250				280

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Newport Park		
Project Number:	PO-PR-1668	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 includes design work for the following year.

2030 work is for the renewal of the playground, swings, site furnishings, soccer goal posts and recreational trails.

Location

3020 Headon Forest Drive

Newport Park is classified a neighbourhood park providing 1 soccer field, playground, seating area shade structure and parking. The walkways connect to the Crosstown Recreational Trail.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				30	400	430
Total				30	400	430

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Forestvale Park		
Project Number:	PO-PR-1678	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 is for design for the following year.

2030 is for replacement of the playground, swings and safety surface.

Location

1076 Forestvale Drive

Forestvale Park is classified as an ecological park providing a playground. The park is part of the Grindstone Creek tributary.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				30	225	255
Capital Reserve Funds					125	125
Total				30	350	380

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Bolus Gardens Parkette		
Project Number:	PO-PR-1679	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management system.

2027 is for design for the following year.

2028 is for the renewal of the basketball/ball hockey courts.

Location

870 Francis Road

Bolus Gardens Parkette is classified as a neighbourhood park providing a playground, basketball court, ball hockey pad, horticultural gardens and walkway connected to the Francis Road Bikeway.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		30	200			230
Total		30	200			230

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Centennial Recreational Trail		
Project Number:	PO-PR-1682	Department:	Engineering Services

Project Description

This project implements the replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 is design work.

2031 includes replacement of the asphalt surface.

Location

423 Martha Street

Centennial Recreational Trail is classified as a greenway providing a recreational trail from Martha Street to Burloak Drive, vehicle control bollards, wayfinding signage and seating areas.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			50		820	870
Capital Reserve Funds					180	180
Total			50		1,000	1,050

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Leighland Park		
Project Number:	PO-PR-1684	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2031 is for design.

2032 is for construction of a splash pad, renewal of ball diamond (D1), and parking lot improvements.

Location

1200 Leighland Road

Leighland Park is classified a community park providing 2 baseball diamonds, a playground, public access tennis courts, multi-use court and parking.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					975	975
Capital Reserve Funds					400	400
Total					1,375	1,375

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure					30	30

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Tuck Park		
Project Number:	PO-PR-1686	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 includes work related to naturalization and trail improvements.

Location

3405 Spruce Avenue

Tuck Park is classified as a neighbourhood park providing 1 baseball diamond, playground, woodlot and Tuck Creek.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				100		100
Total				100		100

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Nelson Park		
Project Number:	PO-PR-1688	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 work includes design (for construction in the following years).

2027 work includes improvements to recreational trails, ball diamond D1, parking lot and bleachers, ball diamond D2 and basketball court.

2028 work includes design for future years.

2030 and 2032 includes continued renewal of park assets.

Location

4183 New Street

Nelson Park is classified as a community park providing 3 baseball diamonds, playground, 2 soccer fields, BMX dirt jump course, multi-use court, recreational trails connecting to the Centennial Recreational Trail, Nelson Arena and Nelson Pool, washroom buildings, Appleby Tennis Club and parking.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	150	600	50		1,800	2,600
Capital Reserve Funds					50	50
Total	150	600	50		1,850	2,650

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Brant Hills Park		
Project Number:	PO-PR-1691	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 and 2028 work includes the renewal of the playground, swings, recreational trails, irrigation systems, drainage, bleachers, site furnishings, tennis court and ball diamond D2. Design was previously approved.

Location

2300 Duncaster Drive

Brant Hills Park is classified a community park providing 3 baseball diamonds, 3 soccer fields, playground, splash pad, public assess tennis courts, skateboard feature, recreational trails and the Brant Hills Community Centre and Public Library.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		930	700			1,630
Capital Reserve Funds			150			150
Total		930	850			1,780

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Thorpe Park		
Project Number:	PO-PR-1692	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 work includes the renewal of the ball diamond, recreational trail, playground, swings and site furnishings. Design was previously approved.

Location

1140 Stephenson Drive

Thorpe Park is classified as a neighbourhood park providing 1 baseball diamond, multi-use court, playground, seating areas, recreational trails and parking.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				400		400
Capital Reserve Funds				400		400
Total				800		800

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Westbury Park		
Project Number:	PO-PR-1693	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 includes design.

2030 includes renewal of the playground, swing, site furnishings, recreational trail, pedestrian bridge and trail stairs.

Location

1470 Westbury Avenue

Westbury Park is classified as a neighbourhood park providing a playground, recreational trail and woodlot.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				75	825	900
Total				75	825	900

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fairfield Parkette		
Project Number:	PO-PR-1694	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is design for the following year.

2028 work includes the renewal of the swings and site furnishings.

Location

952 Gorton Avenue

Fairfield Parkette is classified as a neighbourhood park providing swings and a seating area.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		30	50			80
Capital Reserve Funds			50			50
Total		30	100			130

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fothergill Woods Park		
Project Number:	PO-PR-1704	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 is design and construction for the renewal of the playground, swings, safety surfacing and site furnishings

2029 work includes the ball diamond D1, basketball court and pathways.

Location

480 Fothergill Boulevard

Fothergill Woods Park is classified as a neighbourhood park providing 1 baseball diamond, a playground, full basketball court, recreational trails and parking.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	375			615		990
Capital Reserve Funds				50		50
Total	375			665		1,040

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Cleaver Park		
Project Number:	PO-PR-1708	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 is for construction for the renewal of the playground, swings, site furnishings, and recreational trail. Design was previously approved.

Location

2104 Cleaver Avenue

Cleaver Park is classified as a neighbourhood park providing a playground, recreational trails and woodlot.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			380			380
Total			380			380

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Pineland Park		
Project Number:	PO-PR-1816	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 includes design work.

2030 includes replacement of the playground, swings, safety surface and site furnishings.

Location

371 Bryant Crescent

Pineland Park is classified as a neighbourhood park and includes recreational trail connections, soccer field and a playground.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				30	225	255
Capital Reserve Funds					125	125
Total				30	350	380

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Greenwood Park		
Project Number:	PO-PR-1818	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 includes replacement of soccer goal posts, backstop, and accessible recreational trail connections to the sports fields. Design was previously approved.

Location

703 Greenwood Drive

Greenwood Park is classified as a neighbourhood park that includes a soccer field, baseball diamond, parking and recreational trail connection to the Francis Road Bikeway.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		265				265
Capital Reserve Funds		90				90
Total		355				355

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Pedestrian Bridge Inspections and Rehabilitation		
Project Number:	PO-PR-1819	Department:	Engineering Services

Project Description

Ongoing inspection and rehabilitation of pedestrian bridges in parks and recreational trails.

Some bridge replacements are included in individual park renewal projects.

Location

Various parks and trails throughout the City.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	150		822		6,300	7,272
Capital Reserve Funds	125		108		200	433
Total	275		930		6,500	7,705

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Sinclair Park		
Project Number:	PO-PR-1820	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 includes design work for the following year.

2029 includes the replacement of the playground, safety surfacing, swings and improved accessible recreational trails.

Location

2365 Sinclair Circle

Sinclair Park is classified as a neighbourhood park that includes a playground, open space and recreational trails.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			30	350		380
Total			30	350		380

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Palladium Park		
Project Number:	PO-PR-1821	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2030 includes design.

2031 includes the replacement of the playground, safety surfacing, repaving the multi-use court, irrigation system and additional trees.

Location

4130 Palladium Way

Palladium Park is classified as a neighbourhood park and includes an intermediate soccer field, site furniture, recreational trails, playground, multi-use court and skate feature.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					510	510
Capital Reserve Funds					120	120
Total					630	630

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Mountainside Park		
Project Number:	PO-PR-1822	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 includes design work.

2029 includes the replacement of the playground and safety surfacing on east side of the park.

Location

2205 Mount Forest Drive

Mountainside Park is classified as a community park and includes an arena, pool, skate feature, multi-use court, 2 playgrounds, parking and recreational trails.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			30	500		530
Capital Reserve Funds				200		200
Total			30	700		730

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Sioux Lookout Park		
Project Number:	PO-PR-1824	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 includes design.

2027 includes the replacement of the lighting system.

Location

3252 Lakeshore Road

Sioux Lookout Park is classified as an urban park. It is a lakeside park that includes a recreational trail connection to the Waterfront Trail, several seating areas and parking lot.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	30	150				180
Total	30	150				180

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Earl Court Park		
Project Number:	PO-PR-1825	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2026 includes design.

2027 includes the replacement of the playground, site furniture and recreational trails.

Location

801 Francis Road

Earl Court Park is classified as a neighbourhood park. The park includes a playground, swings, recreational trails and pedestrian bridge.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	30	225				255
Total	30	225				255

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Wellington Park		
Project Number:	PO-PR-1826	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 includes design.

2029 includes the replacement of the playground and safety surface, pedestrian bridge and pathways.

Location

802 Hager Avenue

Wellington Park is classified as a neighbourhood park. The park contains a playground, small soccer field and pedestrian bridge.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			50	450		500
Capital Reserve Funds				350		350
Total			50	800		850

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Community Garden - Renewal		
Project Number:	PO-PR-1883	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

Work includes renewal at the following locations:

2026 - Amherst Park and Francis Road Bikeway

Location

Amherst Park - 2030 Amherst Heights Court

Central Park - 2299 New Street

Francis Road Bikeway - 717 North Shore Boulevard East

Ireland Park - 2315 Headon Forest Drive

Maple Park - 750 Maple Avenue

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	150					150
Total	150					150

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Orchard Parkettes		
Project Number:	PO-PR-1889	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 is for design.

2030 is for renewal work at Avalon, Dryden, Easton and Prescott Parkettes.

Location

Apple Blossom Parkette - 5060 Dryden Avenue

Avalon Parkette - 2284 Avalon Drive

Dryden Parkette - 5043 Dryden Avenue

Easton Parkette - 2437 Whitehorn Drive

Prescott Parkette - 5120 Dryden Avenue

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				30	700	730
Total				30	700	730

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Bayshore Park		
Project Number:	PO-PR-1890	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is for design.

2028 includes the replacement of site furniture, shoreline railing and parking lot.

Location

322 North Shore Boulevard East

Bayshore Park is classified as an urban park. This lakefront park has a parking lot, site furniture and a large open grass area.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		25	350			375
Capital Reserve Funds		25				25
Total		50	350			400

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Berton Park		
Project Number:	PO-PR-1891	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is for design.

2028 work includes the replacement of the playground, swings, basketball court, goal posts, irrigation system renewal and recreational trails.

Location

4050 Berton Avenue

Berton Park is classified as a neighbourhood park providing one soccer field, one half basketball court, a playground, parking lot and recreational trail connection to the Crosstown Recreational Trail.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		25	500			525
Capital Reserve Funds		25				25
Total		50	500			550

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Doug Wright Park		
Project Number:	PO-PR-1892	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2027 is for design.

2028 is for additional trees and renewal of the irrigation system.

Location

4725 Doug Wright Drive

Doug Wright Park is classified as a community park and provides a lit baseball diamond, playground, multi-use court and parking lot.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		15	100			115
Capital Reserve Funds		15	100			115
Total		30	200			230

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Kilbride Park		
Project Number:	PO-PR-1893	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 is for design.

2030 for the playground replacement and sports field renewal.

Location

2175 Blessington Street

Kilbride Park is classified as a community park providing two baseball diamonds, a playground, skate park, parking lot, community hall and a joint venture tennis club.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				50	900	950
Capital Reserve Funds					50	50
Total				50	950	1,000

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Kinsmen Park		
Project Number:	PO-PR-1894	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 is for design.

2029 includes replacement of the playground, swings, safety surface and site furnishings.

Location

2496 Cavendish Drive

Kinsmen Park is classified as a neighbourhood park and is adjacent Bruce T. Lindley Public School. This park provides a soccer field, baseball diamond and playground.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			30	350		380
Total			30	350		380

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Duncaster Park		
Project Number:	PO-PR-1935	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2031 is for design.

2032 includes renewal of the trails, pedestrian bridge, and stairs.

Location

2259 Duncaster Drive

Duncaster Park is classified as an ecological park. It includes recreational trails, pedestrian bridge, and woodlot.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					480	480
Capital Reserve Funds					350	350
Total					830	830

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Henderson Park		
Project Number:	PO-PR-1936	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 is for design.

2030 includes renewal of the playground and new accessible recreational trails.

Location

328 Henderson Road

Henderson Park is classified as a neighbourhood park and includes swings and passive lawn areas.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			30		300	330
Total			30		300	330

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Apeldoorn Park		
Project Number:	PO-PR-1937	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 is for design.

2029 includes renewal of the playground.

Location

1385 Elgin Street

Apeldoorn Park is classified as an urban park. It includes a playground, swings, seating areas, and the downtown RPF maintenance facility.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			30	225		255
Total			30	225		255

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Public Art - Repair and Renewal				
Project Number:	PO-PR-2014	Department:	Recreation, Community and Culture		

Project Description

This funding is required for the ongoing repair and renewal of public artworks across the City.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	25	25	25	25	150	250
Total	25	25	25	25	150	250

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Strathcona Park		
Project Number:	PO-PR-2038	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2030 work includes design.

2031 work includes replacement of playground and baseball backstops and line fence, and renewal of recreational trails.

Location

376 Belvenia Road

Strathcona Park is classified as a neighbourhood park providing two ball diamonds and a playground.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					330	330
Capital Reserve Funds					300	300
Total					630	630

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Tyandaga Golf Course – Repair and Renewal		
Project Number:	PO-PR-2041	Department:	Engineering Services

Project Description

Funding is intended to stabilize, replace or make improvements to existing outdoor assets, and maintain a safe environment for patrons using Tyandaga Golf Course facilities. Green initiatives are considered when components are renewed/replaced.

Work in 2026 includes renewal of the irrigation mainlines and pump house.

Work in 2027 includes continued renewal of the irrigation system.

2028-2035 includes continued renewal.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	1,340	863			350	2,553
Capital Reserve Funds	35	543	35	35	260	908
Total	1,375	1,405	35	35	610	3,460

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Palmer Park					
Project Number:	PO-PR-2071	Department:	Engineering Services			

Project Description

2026 is for the city's contribution for construction of leash free area.
The city has received a private donation for this project.

Location

3409 Palmer Drive

Palmer Park is classified as a community park. It is located beside the former Lester B Pearson High School property. It features a lit sports field, parking lot, and sports courts.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	40					40
External	100					100
Total	140					140

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure	15					15

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Crosstown Recreational Trail		
Project Number:	PO-PR-2089	Department:	Engineering Services

Project Description

This project implements the replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2028 is for design work.

2030 includes asphalt surface renewal.

Location

2211 Mountainside Drive

Crosstown Trail is classified as a greenway providing a recreational trail from Mountainside Drive to Berwick Drive, vehicle control bollards, wayfinding signage and seating areas.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			50		750	800
Capital Reserve Funds					250	250
Total			50		1,000	1,050

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Tansley Woods Community Centre Outdoor Playground		
Project Number:	PO-PR-2092	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2030 is for design.

2031 work includes replacement of the outdoor playground and safety surface.

Location

1999 Itabashi Way

The outdoor playground is located at the rear of the community centre.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					280	280
Total					280	280

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Orchard Recreational Trails		
Project Number:	PO-PR-2103	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2030 is for design.

2031 is for renewal of trails in the Orchard Community.

Location

Orchard Community

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					400	400
Total					400	400

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Brock Park		
Project Number:	PO-PR-2104	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 is for design.

2030 includes renewal of the recreational trail.

Location

450 Nelson Avenue

Brock Park is classified as an urban park. It includes pathway connections, seating areas, garden beds, and open passive space.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				10	50	60
Capital Reserve Funds					25	25
Total				10	75	85

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Grove Park		
Project Number:	PO-PR-2105	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2029 is for design.

2030 is for construction.

Location

1120 Gallagher Road

Grove Park features a woodlot with significant tree species and a seating area.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				15	50	65
Total				15	50	65

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Wardley Park		
Project Number:	PO-PR-2106	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2031 is for design and construction.

Location

1100 Oneida Pl.

Wardley Park is a woodlot adjacent to Indian Creek.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					50	50
Capital Reserve Funds					50	50
Total					100	100

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Zimmerman Park		
Project Number:	PO-PR-2107	Department:	Engineering Services

Project Description

This project implements the phased replacement and/or renewal of park assets on a life cycle basis identified in the parks asset management plan.

2031 is for design and construction.

Location

4275 No. 2 Side Road

Zimmerman Park is classified as an ecological park. It is located in the rural area. It features a parking lot, woodlot and access to Bronte Creek.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					50	50
Capital Reserve Funds					50	50
Total					100	100

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Sports Fields Condition Assessment		
Project Number:	PO-PR-2207	Department:	Engineering Services

Project Description

This project is for a condition assessment and standards review of city owned artificial turf fields and ball diamonds.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	160					160
Capital Reserve Funds	50					50
Total	210					210

*Numbers are in \$ Thousands and may not add due to rounding

Funding Breakdown by Parks and Open Space

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	6,921	7,525	7,748	8,034	55,638	85,866
Development Charge Reserve Funds	1,000	1,000	1,000	1,000	6,000	10,000
Capital Reserve Funds	2,160	1,610	1,610	1,510	9,060	15,950
Debt	2,000					2,000
External	100					100
Parks and Open Space Total	12,181	10,135	10,358	10,544	70,698	113,916

*Numbers are in \$ Thousands and may not add due to rounding



2026 Approved Budget

2026 Operating and Capital Budgets

2027-2035 Capital Forecast

Roadways

Project Name:	Wolfe Island Bridge - Rehabilitation		
Project Number:	RD-BG-1866	Department:	Engineering Services

Project Description

The Wolfe Island Bridge (#110010) was built in 1974 and is the city's largest bridge structure. It is prudent to invest funds at the right time in order to maximize the lifecycle. Due to its size, height and accessibility challenges, rehabilitation work on the structure will be challenging.

A major rehabilitation is required to the structure and the work will be phased to align with the Plains Road (Spring Gardens Road to York Boulevard) project. The first phase will include waterproofing, asphalt replacement, concrete repairs to sidewalk and median, and parapet wall replacement. The second phase of the bridge rehabilitation will include bearing replacement, girder end repairs, and patch repairs to the soffit, piers and abutment.

Location

2026 - Design

2029 - Construction Major Rehabilitation

2031 - Construction Major Rehabilitation

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	200			2,500	70	2,770
Capital Reserve Funds					4,000	4,000
Debt					2,130	2,130
Total	200			2,500	6,200	8,900

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Structure Replacement at Various Locations		
Project Number:	RD-BG-2128	Department:	Engineering Services

Project Description

Bridge and culvert replacement needs are established from biennial visual inspections conducted in accordance with the Ontario Structure Inspection Manual (OSIM). Structure infrastructure replacement is critical to ensure there is a link for vehicles, pedestrians, and creek and stormwater conveyance.

Location

2027 - Britannia Road Culvert (120070), Ontario Street Culvert (49885), No. 8 Side Road Culvert Replacement (320022), Mainway Culvert at Tuck Creek (120034)
 2028 - Bell School Line (320009)
 2029 - Mountainside Drive Culvert (49924)
 2030 - Greenwood Place (220054)
 2031 - Oakland Park Court (320026), North Shore Boulevard Culvert (49930)
 2032 - No. 5 Side Road Bridge (110016)
 2033 - Fairview Street Box Culvert (110046) partial replacement

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	200	7,130	1,500	1,700	58,000	68,530
Total	200	7,130	1,500	1,700	58,000	68,530

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Structure Condition Assessments and Inspections		
Project Number:	RD-BG-321	Department:	Engineering Services

Project Description

The City is required to conduct detailed visual inspection of bridges and culverts within its jurisdiction every two years. These inspections are completed in accordance with the Ontario Structures Inspection Manual (OSIM) and carried out by a qualified Engineering consultant. Visual inspections are conducted on all bridges and culverts (greater than 3 metre span) to determine the condition state. A summary of recommendations is provided to the City following inspections and the report acts as a basis for the rehabilitation program.

Visual inspections of bridge and culvert structures may reveal deteriorating conditions that require a more detailed investigation. Detailed condition surveys are undertaken by a qualified structural engineering consulting firm. Final reports outline the scope of work required and identify the associated construction and engineering costs to rehabilitate or replace the bridge or structural culvert.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		140		140	280	560
Total		140		140	280	560

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Structure Rehabilitation at Various Locations		
Project Number:	RD-BG-619	Department:	Engineering Services

Project Description

Structure rehabilitation needs are established from biennial visual inspections conducted in accordance with the Ontario Structure Inspection Manual (OSIM). Rehabilitation should be undertaken in a timely manner in order to extend the service life of these structures. The visual inspections completed in 2025 will be utilized to identify future rehabilitation needs.

Location

2026 - James Street Culvert Rehabilitation (220011)
 2026 - Shoreacres Bridge Rehabilitation (110004)
 2026 - South Service Road Culvert Rehabilitation (61082)
 2026 - Fairview Street Culvert Rehabilitation at Rambo / Hager / HWY407 Diversion (120084)
 2027 - Plains Road East CN Bridge Rehabilitation (110008)
 2027 - Zimmerman Bridge Rehabilitation at Bronte Creek (210007)
 2028 - Lakeshore Road Bridge Rehabilitation at Appleby Creek (110002)
 2029 - Spruce Avenue Bridge Rehabilitation at Appleby Creek (220002)
 2029 - Plains Road West Bridge Rehabilitation (110009)
 2029 - Elizabeth Street Culvert Rehabilitation (220009)
 2029 - New Street Bridge Rehabilitation at Roseland Creek (110023)
 2030 - Berkshire Lane Culvert Rehabilitation (20034)
 2030 - Headon Forest Drive Culvert Rehabilitation (17900)
 2030 - New Street Bridge Rehabilitation (110047)
 2030 - Britannia Road Culvert Rehabilitation (120061)
 2030 - Lemonville Road Bridge Rehabilitation at Grindstone Creek (310003)
 2030 - Fairview Street Culvert Rehabilitation (120019)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	2,100	2,200	800	1,000	42,130	48,230
Total	2,100	2,200	800	1,000	42,130	48,230

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Parking Pay Stations - Repair and Renewal				
Project Number:	RD-PK-1214	Department:	Transportation Services		

Project Description

The City currently has 108 parking pay stations located on street and in downtown parking lots. This funding is for any new or replacement equipment (including software upgrades) required for general maintenance or non-warranty issues. Full replacement is estimated in 2026 as the machines will reach their 10-year life cycle.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	1,060	25	25	25	125	1,260
Total	1,060	25	25	25	125	1,260

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Downtown Parking - Repair and Renewal		
Project Number:	RD-PK-1296	Department:	Transportation Services

Project Description

Required minor renewal of downtown municipal parking lots to address Health and Safety issues, and to address preventative maintenance of these assets, as per the Capital Works conditional assessment Audit.

Location

2026-2035: Locations as required.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	25	25	25	25	150	250
Total	25	25	25	25	150	250

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Parking Garage - Repair and Renewal		
Project Number:	RD-PK-1471	Department:	Transportation Services

Project Description

This funding is intended to complete Parking Garage remedial repair works. Items include concrete repair, crack sealing, elevator refurbishment, security and safety measures.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	25	25	25	25	150	250
Total	25	25	25	25	150	250

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Parking Standards Review Update		
Project Number:	RD-PK-2019	Department:	Transportation Services

Project Description

On-going field surveys to determine parking demand and utilization for various land uses required to update the City's Parking Standards. Appropriate parking rates will enable future development to provide an adequate supply of off-street parking which will reduce the impact to the municipal parking supply. This study will evaluate the current utilization of the provided parking at a number of representative locations and will determine both the residential and visitor parking demands, on-street impacts and consider the potential implementation of pay stations for recreational uses.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	25	25	25	25	150	250
Total	25	25	25	25	150	250

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Parking Garage – Health and Safety Mitigation		
Project Number:	RD-PK-2074	Department:	Transportation Services

Project Description

Funding required to undertake required health and safety mitigation works on the Locust Street parking garage. Specifically, purchase and installation of barrier system to increase safety.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	50	50	50	50	300	500
Total	50	50	50	50	300	500

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Downtown Parking (Lot 17) – New Parking Lot and Mobility Hub		
Project Number:	RD-PK-2219	Department:	Transportation Services

Project Description

Municipal Parking Operations has recently taken over management of the Sims Square surface lot (Lot 17) which will see the downtown parking supply expand in a desirable, high turn-over central location. The existing lot needs significant renewal to maximize parking supply and bring the lot up to city design & accessibility standards. Works will include replacement of the asphalt and curbing, creation of enhanced walkways, increased lighting, provision of EV chargers, and incorporation of placemaking and greening elements.

This work supports the loss of parking in Lot 13 as a result of Civic Square works.

Location

Downtown Parking (Lot 17)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	50	1,150				1,200
Total	50	1,150				1,200

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Occupancy Sensor Replacement		
Project Number:	RD-PK-2220	Department:	Transportation Services

Project Description

The occupancy sensors installed in 2018 as a pilot project are nearing the end of their lifecycle. These units provide occupancy, turnover and availability times which are essential for downtown decision making as it relates to road configuration, development, maintenance and improvement of the parking supply in the Downtown.

Location

Downtown

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	92					92
Total	92					92

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Wayfinding Signage		
Project Number:	RD-PK-2221	Department:	Transportation Services

Project Description

This project involves the procurement and installation of comprehensive wayfinding signage to enhance navigation to and around the downtown. Signage is expected to provide consistent information pointing vehicle users to available downtown lots and providing capacity information. Signage is also expected to provide additional functionality that can be utilized for construction project.

Location

Downtown

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	50	100				150
Total	50	100				150

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	License Plate Recognition Cameras		
Project Number:	RD-PK-2222	Department:	Transportation Services

Project Description

License Plate Recognition (LPR) Cameras increase the speed and efficiency with which Municipal Parking Officers can monitor problem areas, time vehicles, confirm permit validity and issue penalty notices when required. This funding is for one camera system that will be vehicle mounted and integrated with the City's enforcement software. A camera system is already funded for the downtown enforcement vehicle through the Downtown Parking Reserve.

Location

City Wide

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	45					45
Total	45					45

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Future Downtown Public Off-Street Parking Facilities		
Project Number:	RD-PK-87	Department:	Transportation Services

Project Description

The need and justification for a future parking structure is being reconfirmed through the Downtown Parking Plan (DPP) which commenced in 2024 and is anticipated for completion in 2025. The Downtown Parking Plan is determining the need for additional parking supply in the Downtown, preferred location, timing for implementation and design (i.e., private/public partnerships, parking structure, surface parking, etc.). The DPP will make recommendations on timing and budgeting for a future structure, if required.

Location

2030 - Facility Design
2032 - Construction

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds					12,375	12,375
Debt					6,125	6,125
Total					18,500	18,500

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	King Road (King Forest Court to Top of Escarpment) - Renewal				
Project Number:	RD-RA-1108	Department:	Engineering Services		

Project Description

King Road from King Forest Court to the City limit requires nominal geometric (horizontal and vertical curve) improvements to provide a safe connection between the east end of the Waterdown South development lands and the North Service Road. An Environmental Assessment was previously completed for the project.

The City's Integrated Mobility Plan recommends a paved shoulder on King Road, and this enhancement has been aligned with the rehabilitation of King Road.

Location

2026 - Detailed Design and Permitting

2028 - Construction King Road (King Forest Court-Top of Escarpment)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	180		5,783			5,963
Development Charge Reserve Funds	20		2,275			2,295
Capital Reserve Funds			181			181
Total	200		8,240			8,440

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure				13		13

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Lakeshore Road - Renewal		
Project Number:	RD-RA-1544	Department:	Engineering Services

Project Description

Lakeshore Road from Brant Street to Torrance Avenue has been identified as requiring renewal. This project includes varying degrees of asphalt renewal, localized rehabilitation of the storm drainage system, curb renewal, street lighting renewal, bus shelter upgrades, and additional street trees. Possible incorporation of public art at locations to be determined. The Halton Region has identified watermain infrastructure requirements and the project will be delivered as a joint project with the Halton Region.

The City's Integrated Mobility Plan identified buffered bike lanes on Lakeshore Road from Brant Street to Martha Street, and an enhanced pedestrian realm from Martha Street to Stratheden Drive. These enhancements have been aligned with the renewal construction of Lakeshore Road.

Location

2026 - Study and Design

2029 - Construction Lakeshore Road (Brant Street - Torrance Avenue)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	90			1,464		1,554
Development Charge Reserve Funds	135			1,362		1,497
Capital Reserve Funds				426		426
Debt				240		240
Total	225			3,491		3,716

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure					6	6

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fairview Street (Walkers Line to Appleby Line) - Renewal		
Project Number:	RD-RA-1609	Department:	Engineering Services

Project Description

Fairview Street between Walkers Line and Appleby Line has been identified as requiring renewal. This project includes the removal and replacement of the wearing surface asphalt layer, localized rehabilitation of the storm drainage system, curb renewal, deficient sidewalk replacement, and streetlight improvements. The Halton Region has identified watermain infrastructure requirements and the project will be delivered as a joint project with the Halton Region.

The City's Integrated Mobility Plan (IMP) identified protected cycling facilities on Fairview Street as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. The IMP also recommended an enhanced pedestrian realm along Fairview Street. These enhancements have been aligned with the renewal construction of Fairview Street.

Location

2026 - Active Transportation

2027 - Construction Fairview Street (Walkers Line - Appleby Line)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		1,942				1,942
Development Charge Reserve Funds	7,547	819				8,366
Capital Reserve Funds	839	2,702				3,541
External		61				61
Total	8,386	5,524				13,910

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure			32			32

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	James Street and Martha Street - Renewal		
Project Number:	RD-RA-1719	Department:	Engineering Services

Project Description

James Street from Brant Street to Martha Street, and Martha Street from James Street to Lakeshore Road, has been identified as requiring renewal. The project will include asphalt pavement renewal, deficient curb replacement, localized rehabilitation of storm sewers, and streetlighting upgrades. Hydro burial at a cost of \$300,000 is included within the project. The Halton Region has identified watermain infrastructure requirements and the project will be delivered as a joint project with the Halton Region.

The City's Integrated Mobility Plan (IMP) identified an enhanced pedestrian realm on both James Street and Martha Street. Enhancing pedestrian facilities will ensure the pedestrian realm supports increased population growth throughout the downtown.

Location

2028 - Design

2030 - Construction James Street (Brant Street - Martha Street), Martha Street (James Street - Lakeshore Road)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			75		3,644	3,719
Development Charge Reserve Funds					957	957
Capital Reserve Funds					106	106
External					120	120
Total			75		4,827	4,902

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Plains Road - Renewal		
Project Number:	RD-RA-1749	Department:	Engineering Services

Project Description

Plains Road from Spring Gardens Road to York Boulevard, including the section of York Boulevard to the City Limit, and sections of Spring Gardens Road requires renewal. This project includes pavement renewal, replacement of deficient curbs and sidewalk, localized rehabilitation of the storm drainage system, bus stop upgrades, and traffic signal infrastructure and street lighting upgrades.

The City's Integrated Mobility Plan (IMP) identified protected cycling facilities on Plains Road as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. These enhancements have been aligned with the renewal construction of Plains Road.

Location

2026 - Study and Design

2029 - Construction Plains Road (Spring Gardens Road - York Boulevard), York Boulevard (Plains Road West - City Limit), Intersection Improvements, Spring Gardens Road (City Limit to 55m West of City Limit, and 98m West of Valley Inn Road to 67m West of Brook View Ave), Spring Gardens Road (Plains Road West to Walkway (Old Snake Road)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	85			2,532		2,617
Development Charge Reserve Funds	135			1,545		1,680
Capital Reserve Funds				2,610		2,610
Total	220			6,688		6,908

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure	16				20	36

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Cedar Springs Road (Dundas Street to Britannia Road) - Renewal		
Project Number:	RD-RA-1776	Department:	Engineering Services

Project Description

Cedar Springs Road has been identified as requiring renewal, and the project will be constructed in two phases; No. 2 Side Road to Britannia Road, and Dundas Street to No. 2 Side Road. The scope of work will include asphalt renewal, replacement or rehabilitation of culvert crossings, and streetlight improvements.

The City's Integrated Mobility Plan (IMP) recommends a paved shoulder on Cedar Springs Road, and this enhancement has been aligned with the renewal construction of Cedar Springs Road.

Location

2028 - Construction Cedar Springs (No. 2 Side Road - Britannia Road)

2030 - Construction Cedar Springs (Dundas Street - No. 2 Side Road)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			3,536		3,452	6,988
Development Charge Reserve Funds			2,853		2,721	5,574
Capital Reserve Funds			65			65
Total			6,454		6,173	12,627

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure				18	25	43

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Walkers Line (Lakeshore Road to Dundas Street) - Renewal		
Project Number:	RD-RA-1854	Department:	Engineering Services

Project Description

Walkers Line from Lakeshore Road to Dundas Street has been identified as requiring renewal, the project will be constructed in two phases; North Service Road to Dundas Street, and Lakeshore Road to the QEW Interchange. This project will include road resurfacing with the possibility of full depth asphalt removal in selected areas, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, streetlight upgrades and selected traffic signal upgrades. The Halton Region has identified watermain infrastructure requirements within the second phase of the project (Lakeshore Road to QEW Interchange), and the second phase will be delivered as a joint project with the Halton Region.

The City's Integrated Mobility Plan (IMP) identified protected cycling facilities on Walkers Line as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. The IMP also recommended an enhanced pedestrian realm in selected areas along Walkers Line. These enhancements have been aligned with the renewal construction of Walkers Line.

Location

2026 - Construction Walkers Line (North Service Road - Upper Middle Road), Walkers Line (Upper Middle Road - Dundas Street) top up funding

2027 - Construction Walkers Line (Lakeshore Road - QEW Interchange)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	4,896	3,416				8,312
Development Charge Reserve Funds	2,896	2,763				5,659
Capital Reserve Funds	2,092	307				2,399
Debt	1,000	2,050				3,050
External		189				189
Total	10,884	8,725				19,609

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure		61	44			104

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Legislated Development Charge Exemptions		
Project Number:	RD-RA-1886	Department:	Finance

Project Description

Under the Development Charges Act, 1997 the City is required to ensure that a higher development charge rate is not utilized to fund the share of growth costs that are related to the development of land that is exempt in the Development Charge (DC) By-law. The funding accounts for growth costs resulting from exemptions. In order to ensure compliance with the legislation, the City funds development charge exemptions that are provided during the year through this project account utilizing nondevelopment charge funding sources. The estimated annual cost of exemptions is based on a review of historical trends and projected development activity.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	50		100		600	750
Total	50		100		600	750

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Upper Middle Road - Renewal		
Project Number:	RD-RA-1963	Department:	Engineering Services

Project Description

Upper Middle Road from Guelph Line to Brant Street has been identified as requiring renewal, the project will be constructed in two phases; Guelph Line to the 407 ETR crossing, and Brant Street to the 407 ETR crossing. This includes asphalt renewal, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalks, and streetlighting upgrades. The project will also include transit stop enhancements, minor functional improvements to address any safety/operational issues. The first phase of the project will be delivered as a joint project with the Halton Region, they are replacing water and wastewater infrastructure.

The City's Integrated Mobility Plan (IMP) identified protected cycling facilities on Upper Middle Road as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. The IMP also recommended an enhanced pedestrian realm in areas along Upper Middle Road. These enhancements have been aligned with the renewal construction of Upper Middle Road.

Location

2026 - Construction Upper Middle Road (Guelph Line - 407 Crossing)

2029 - Construction Upper Middle Road (Brant Street - 407 Crossing)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	2,337					2,337
Development Charge Reserve Funds	1,502			1,992		3,494
Capital Reserve Funds				2,558		2,558
Debt	1,300			2,010		3,310
External	530					530
Total	5,669			6,560		12,229

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure		13			19	32

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	North Service Road - Renewal		
Project Number:	RD-RA-1967	Department:	Engineering Services

Project Description

The North Service Road has been identified as requiring renewal and will be constructed in three phases; Phase 1 - King Road to Kerns Road, Phase 2 - Walkers to Appleby Line, Phase 3 - Kerns Road to Walkers Line, Appleby Line to Burloak Drive (excludes all intersections and MTO structure area). The renewal process will include the removal and replacement of the asphalt surface, in some locations the removal of the asphalt base, localized rehabilitation of the storm drainage system, and the replacement of any deficient curbs and sidewalks. The project will include minor functional improvements to address any safety/ operational issues. The North Service Road project construction is forecasted after the MTO's construction is scheduled to be completed on the Brant Street interchange and QEW structures in order to minimize traffic disruptions.

The City's Integrated Mobility Plan (IMP) identified an enhanced pedestrian realm on the North Service Road in the Brant Street area. These enhancements have been aligned with the renewal construction of the North Service Road.

Location

2026 - Design

2029 - Construction North Service Road (King Road - Kerns Road)

2031 - Construction North Service Road (Walkers Line - Appleby Line)

2032 - Construction North Service Road (Kerns Road - Brant Street, Brant Steet - Guelph Line, Guelph Line - Walkers Line, Appleby Line - Burloak Drive)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	75			4,096	22,119	26,290
Development Charge Reserve Funds					2,655	2,655
Capital Reserve Funds				14	670	684
Total	75			4,110	25,444	29,629

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure					12	12

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Appleby Line (Lakeshore Road to Fairview Street) - Renewal		
Project Number:	RD-RA-1969	Department:	Engineering Services

Project Description

Appleby Line from Lakeshore Road to Fairview Street and Lakeshore Road from Appleby Line to Pineland Avenue has been identified as requiring renewal. This project involves the renewal of asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curb and sidewalk, and streetlighting upgrades. The project will also include transit stop enhancements, and minor functional improvements to address any safety/operational issues.

The City's Integrated Mobility Plan (IMP) identified protected cycling facilities on Appleby Line as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. The IMP also recommended an enhanced pedestrian realm along certain sections of Appleby Line. These enhancements have been aligned with the renewal construction of Appleby Line.

Location

2026 - Study and Detailed Design

2028 - Construction Appleby Line (Lakeshore Road - Fairview Street), Lakeshore Road (Appleby Line - Pineland Avenue)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	115		2,174			2,289
Development Charge Reserve Funds	135		2,282			2,417
Capital Reserve Funds			4,195			4,195
Debt			1,191			1,191
Total	250		9,843			10,093

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure				33		33

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Miscellaneous Land		
Project Number:	RD-RA-199	Department:	Engineering Services

Project Description

Financial resources are required for the acquisition of small parcels of land and associated legal costs.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	10	10	10	10	60	100
Development Charge Reserve Funds	10	10	10	10	60	100
Total	20	20	20	20	120	200

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	North Shore Boulevard East (Highway Interchange to Nelson Avenue) - Renewal				
Project Number:	RD-RA-2069	Department:	Engineering Services		

Project Description

North Shore Boulevard from the highway interchange to Nelson Avenue has been identified as requiring renewal. The project includes resurfacing the road, deficient curb and sidewalk replacement, localized rehabilitation of the storm drainage system, and street lighting upgrades. This project will be delivered as a joint project with the Halton Region, they are replacing water infrastructure.

The City's Integrated Mobility Plan identifies protected cycling facilities on North Shore Boulevard as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. These enhancements have been aligned with the renewal construction of North Shore Boulevard.

Location

2028 - Design

2030 - North Shore Boulevard (Highway Interchange to Nelson Avenue)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			75		2,607	2,682
Development Charge Reserve Funds					2,261	2,261
Capital Reserve Funds					80	80
External					77	77
Total			75		5,025	5,100

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure					11	11

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Plains Road East (Fairview St to Maple Ave, and 50m east of Helena St to Brant St) - Renewal		
Project Number:	RD-RA-2122	Department:	Engineering Services

Project Description

Plains Road East from Fairview Street to Maple Avenue, and 50m east of Helena Street to the Brant Street intersection requires renewal. The project will include the resurfacing of Plains Road East, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalks and streetlighting upgrades. This project will be delivered as a joint project with the Halton Region, they are replacing water and wastewater infrastructure.

Location

2026 - Design

2029 - Construction Plains Road East (Fairview Street - Maple Avenue, and 50 m East of Helena Street - Brant Street)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	75			2,191		2,266
Development Charge Reserve Funds				559		559
External				350		350
Total	75			3,100		3,175

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Development Charges Study and Community Benefit Charge Strategy		
Project Number:	RD-RA-327	Department:	Finance

Project Description

Funding for potential future Development Charges Amendments and Community Benefit Charge (CBC) Strategy subject to completion of master plans and studies that support growth related infrastructure prior to the ten year expiration of the by-law.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Development Charge Reserve Funds				150	200	350
Total				150	200	350

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Pavement Management System Software and Data Update		
Project Number:	RD-RA-347	Department:	Engineering Services

Project Description

The City retains a consultant to undertake a comprehensive data collection and condition assessment analysis of the City's pavement network. The data is utilized within the City's pavement management software (RoadMatrix), as well as the City's Enterprise Asset Management Solution. The condition data is used to support the lifecycle management strategies for the pavement. This assessment is completed on a 5-year interval and is typically carried out jointly with other municipal partners.

Location

2027 - City wide data collection

2032 - City wide data collection

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		120			120	240
Total		120			120	240

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Arterial Road Resurfacing		
Project Number:	RD-RA-482	Department:	Engineering Services

Project Description

Arterial resurfacing is necessary where significant deterioration of the pavement condition (i.e. surface distress and/or ride quality) has occurred. Arterial road resurfacing typically involves removal and replacement of 100mm of asphalt, installation of a heavy-duty binder and minor rehabilitation to storm sewers, curbs and sidewalks. Resurfacing at the optimum time in the pavement's life-cycle is a cost-effective method of rejuvenating the road asset.

This funding in 2032 - 2035 is presented in block form and will be assigned to specific projects in future budget preparations based on arterial corridor life-cycle condition assessments.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					28,995	28,995
Capital Reserve Funds					15,003	15,003
Debt					5,002	5,002
Total					49,000	49,000

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Mainway Grade Separation		
Project Number:	RD-RA-769	Department:	Engineering Services

Project Description

There are significant delays to vehicles using Mainway due to the existing CNR crossing. The CNR Halton line carries up to 40 trains per day. The removal of the current at grade crossing will eliminate potential car/rail conflicts as well as greatly improve emergency response times in this area. An updated environmental assessment study will be completed in future years and will provide the recommended geometric plan, identify land requirements, updated costs and establish the final scope of the project.

The timing, scope and limits of these proposed works may be impacted by the findings of the forthcoming QEW Prosperity Corridor Block Plan and Implementation Study.

Location

2032 - Detailed Design, Storm and Utilities

2035 - Mainway at CNR

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Development Charge Reserve Funds					19,380	19,380
Capital Reserve Funds					3,950	3,950
Debt					2,170	2,170
Total					25,500	25,500

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Walkers Line - Widening		
Project Number:	RD-RA-787	Department:	Engineering Services

Project Description

Walkers Line from Hwy 407 to No. 1 Side Road provides two lanes of surface treated pavement. This project is for the reconstruction of this section of road with hot mix pavement, maintaining the two through lanes with some pavement widening to provide improved pedestrian safety and movement. The City's Integrated Mobility Plan (IMP) identifies a paved shoulder on this section of Walkers Line.

Location

2033 - Construction Walkers Line (Highway 407 - No. 1 Side Road)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					1,532	1,532
Development Charge Reserve Funds					1,281	1,281
Capital Reserve Funds					100	100
Total					2,912	2,912

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	John Street (James Street to Caroline Street) - Renewal		
Project Number:	RD-RC-1046	Department:	Engineering Services

Project Description

John Street from Caroline Street to James Street has been identified as requiring renewal. The renewal of John Street will be completed in conjunction with the redevelopment of the area and will include burying the existing above-ground hydro and enhancing the pedestrian realm, as recommended in the City's Integrated Mobility Plan (IMP). Enhancing pedestrian facilities will ensure the pedestrian realm supports increased population growth throughout the downtown. Halton Region is reviewing water and wastewater requirements.

Location

2026 - Detailed Design

2029 - Utility Relocation

2030 - Construction John Street (James Street to Caroline Street)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	70			1,900	2,338	4,308
Development Charge Reserve Funds					869	869
Capital Reserve Funds					110	110
Total	70			1,900	3,316	5,286

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	John Street (Lakeshore Rd to James St) and Pine Street (John St to Elizabeth St) - Renewal		
Project Number:	RD-RC-1454	Department:	Engineering Services

Project Description

John Street from Lakeshore Road to James Street, and Pine Street from John Street to Elizabeth Street, have been identified as requiring renewal. The renewal of the area will be completed in conjunction with the redevelopment of the area and will include burying the existing above-ground hydro as well as streetscaping. Halton Region is reviewing water and wastewater requirements in the area.

Location

2026 - Detailed Design

2029 - Utility Relocation John Street (Lakeshore Road - James Street)

2030 - Construction John Street (Lakeshore Road - James Street) and Pine Street (John Street - Elizabeth Street)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	70			2,100	2,385	4,555
Development Charge Reserve Funds					551	551
Capital Reserve Funds					61	61
Total	70			2,100	2,998	5,168

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Spruce Avenue and Goodram Drive Area - Renewal		
Project Number:	RD-RC-1968	Department:	Engineering Services

Project Description

Spruce Avenue (Walkers Line to Goodram Drive), Goodram Drive (Spruce Avenue to New Street), Shoreacres Place, and Mackay Court have been identified as requiring renewal. The project will include road asphalt renewal, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, streetlighting upgrades, and additional pavement markings and signage. This project will be delivered as a joint project with the Halton Region, they have identified water infrastructure for replacement on Spruce Avenue.

Location

2026 - Spruce Avenue (Walkers Line - Goodram Drive), Goodram Drive (Spruce Avenue - New Street), Shoreacres Place, Mackay Court

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	1,296					1,296
Capital Reserve Funds	2,500					2,500
External	216					216
Total	4,012					4,012

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Kerns Road (Reservoir - Dundas Street) - Renewal		
Project Number:	RD-RC-1988	Department:	Engineering Services

Project Description

Kerns Road from the Reservoir to Dundas Street has been identified as requiring renewal. This project involves the renewal of asphalt, the replacement of deficient stormwater culverts and streetlighting upgrades.

Location

2026 - Detailed Design

2028 - Construction Kerns Road (Reservoir - Dundas Street)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	150		1,639			1,789
Total	150		1,639			1,789

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Corporate Drive and Sutton Drive Area - Renewal		
Project Number:	RD-RC-2026	Department:	Engineering Services

Project Description

The Corporate Drive and Sutton Drive Area has been identified as requiring renewal. The project will be constructed in two phases; the first phase will include Sutton Drive (Mainway - QEW), John Lucas Drive, Pachino Court, and Clay Avenue, the second phase includes Ironstone Drive (Corporate Drive - Appleby Line), Corporate Drive (QEW - Ironstone Drive). This work will likely involve the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk and streetlighting upgrades.

The City's Integrated Mobility Plan (IMP) identifies protected cycling facilities on Sutton Drive as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. The IMP also recommends an enhanced pedestrian realm on Ironstone Drive. These enhancements have been aligned with the renewal construction of the area.

Location

2028 - Design

2030 - Construction Sutton Drive (Mainway - QEW), John Lucas Drive, Pachino Court, Clay Avenue

2031 - Construction Ironstone Drive (Corporate Drive - Appleby Line), Corporate Drive (QEW - Ironstone Drive)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			100		7,680	7,780
Development Charge Reserve Funds					1,059	1,059
Capital Reserve Funds					118	118
Total			100		8,857	8,957

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure					18	18

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Pine Cove Road - Renewal		
Project Number:	RD-RC-2028	Department:	Engineering Services

Project Description

Pine Cove Road and Myer's Lane have been identified as requiring renewal. This work will likely involve the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, streetlight upgrades, and replacement of deficient curbs and sidewalk. This project will be delivered as a joint project with the Halton Region, they are replacing wastewater infrastructure.

Location

2027 - Construction Pine Cove Road (New Street - Lakeshore Road), Myer's Lane

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		3,994				3,994
External		296				296
Total		4,290				4,290

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Lemonville Road (Howard Road to MTO/CN Overpass) - Renewal		
Project Number:	RD-RC-2123	Department:	Engineering Services

Project Description

Lemonville Road from Howard Road to the CN/MTO overpass, and Grove Park Drive from West Limit to White Oak Drive has been identified as requiring renewal. This work will likely involve the removal of all asphalt and subbase repairs, localized renewal of the storm drainage system, and streetlight upgrades.

Location

2029 - Design

2031 - Construction Lemonville Road (Howard Road to CN/MTO Overpass), Grove Park Drive (West Limit to White Oak Drive)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				75	3,151	3,226
Debt					120	120
Total				75	3,271	3,346

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure						

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Blair Road and Landmark Road - Renewal		
Project Number:	RD-RL-1425	Department:	Engineering Services

Project Description

Blair Road and Landmark Road have been identified as requiring renewal. The project involves the renewal of asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curb, and streetlighting upgrades.

New sidewalks have been identified on one or more roads being renewed in this capital project. These sidewalks were confirmed through the City's warrant policy and are supported by the City's strategic directions: A City that Moves and A Healthy and Greener City. The installation location of these sidewalks will be designed and presented as part of the project public information centre. Factors such as vegetation, right of way width, pedestrian counts and impacts on driveways/parking will all be considered during the design process.

Location

2026 - Construction Blair Road, Landmark Road

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	478					478
Capital Reserve Funds	300					300
Debt	2,350					2,350
Total	3,128					3,128

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure		3				3

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Integrated Mobility Plan		
Project Number:	RD-RL-1443	Department:	Transportation Services

Project Description

Funding for future updates to the City's Integrated Mobility Plan (IMP). Burlington's IMP is a community driven action plan that aligns its transportation investments over 30+ years with its community goals. The IMP is a combination of progressive policies, active programs and capital projects that together make mobility in Burlington safe, accessible, sustainable, balanced and livable.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			125		125	250
Development Charge Reserve Funds			125		125	250
Total			250		250	500

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Local Roads Resurfacing Program		
Project Number:	RD-RL-1452	Department:	Engineering Services

Project Description

The Road Resurfacing program is an annual program to resurface asphalt roadways before further deterioration leads to weakening of the base and sub-base courses of the road, requiring a more costly reconstruction of the roadway. Replacement of the roadway asphalt at the optimal time in the pavement lifecycle will extend the service life by many years and delay more costly treatments. The roads included in the program each year are prioritized based on the pavement condition, storm and Regional servicing material and age, pavement thickness, curb condition, and future sidewalk and active transportation requirements.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	1,700	2,000	1,000	1,500	41,000	47,200
Total	1,700	2,000	1,000	1,500	41,000	47,200

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Digital Ortho Imagery and Geographic Information System (GIS) Data		
Project Number:	RD-RL-1596	Department:	Engineering Services

Project Description

A two year update cycle of the City's high resolution (10 cm) digital orthoimagery (air photos) data base that covers the entire City. This is a key corporate GIS layer that is widely used on a daily basis by our casual users, external customers and GIS technical users. The high resolution imagery is used to enhance the GIS data collection process and many layers can be derived from the photos. The imagery allows for great detail to be seen on the imagery for all plotting and viewing requirements. This project is carried out in conjunction with other Regional partners.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Development Charge Reserve Funds		25		25	75	125
Capital Reserve Funds		25		25	75	125
Total		50		50	150	250

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Guiderail - Renewal and Replacement		
Project Number:	RD-RL-1793	Department:	Engineering Services

Project Description

The City of Burlington is committed to maintaining and enhancing road safety through the systematic review and replacement of guiderails. This project aims to conduct annual inspections and assessments of all guiderails within the municipality to ensure they meet the standards set by the American Association of State Highway and Transportation Officials (AASHTO) and the Manual for Assessing Safety Hardware (MASH) guidelines. Based on these assessments, guiderails that do not meet the required safety standards will be replaced or upgraded.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	140	70	70	70	1,450	1,800
Total	140	70	70	70	1,450	1,800

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Storm Infrastructure - Renewal and Resiliency				
Project Number:	RD-RL-1798	Department:	Engineering Services		

Project Description

Storm infrastructure within the City's right-of-way includes storm sewers, catch basins and non-structural culverts. This project includes potential capacity upgrades, and renewal and rehabilitation activities that extend the life of the City's storm sewer network and improves resiliency within the system. Works may include system upsizing, trenchless technologies, pipe section or culvert renewal, and investigative works or studies.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	3,045	800	400	500	32,850	37,595
Total	3,045	800	400	500	32,850	37,595

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Snake Road (Old York Road to City Limit) - Renewal				
Project Number:	RD-RL-1966	Department:	Engineering Services		

Project Description

Snake Road from Old York Road to the City Limit has been identified as requiring renewal. This work will involve the removal and replacement of all road asphalt. Minor functional improvements and the installation of guardrails and traffic calming measures, to address potential safety/operational issues, will also be in scope.

The City's Integrated Mobility Plan identified paved shoulders on Snake Road, this enhancement has been aligned with the renewal construction of Snake Road.

Location

2026 - Construction Old York Road - City Limit

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	2,566					2,566
Development Charge Reserve Funds	828					828
Capital Reserve Funds	92					92
Debt	1,500					1,500
Total	4,986					4,986

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure		13				13

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Turner Drive Area - Renewal		
Project Number:	RD-RL-1985	Department:	Engineering Services

Project Description

The Turner Drive area has been identified as requiring renewal. This project will likely include the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, and streetlight renewal. The Halton Region has identified watermain and wastewater main infrastructure requirements and will be delivered as a joint project with the Halton Region.

Location

2029 - Design

2031 - Construction Turner Drive (Longmoor Drive - Bennett Road), Louise Drive (Chamberlain Road - Bennett Road), Bennett Road (Longmoor Drive - Appleby Line), Limerick Road (Belfast Avenue - Tipperary Avenue), Tipperary Avenue (New Street - Longmoor Drive)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				100	4,691	4,791
External					562	562
Total				100	5,253	5,353

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Mountainside Drive Area - Renewal		
Project Number:	RD-RL-2021	Department:	Engineering Services

Project Description

The Mountainside Drive (Mount Forest Drive to Industrial Street), Colonsay Drive, and Davidson Court area require renewal. The project will include the renewal of asphalt, localized rehabilitation of the storm drainage system, streetlighting upgrades, replacement of deficient curbs and sidewalk, and additional pavement markings and signage for cycling.

New sidewalks have been identified on Davidson Court. These sidewalks were confirmed through the City's warrant policy and are supported by the City's strategic directions : A City that Moves and A Healthy and Greener City. The installation location of these sidewalks will be designed and presented as part of the project public information centre. Factors such as vegetation, right of way width, pedestrian counts and impacts on driveways/parking will all be considered during the design process.

Location

2026 - Design

2029 - Construction Mountainside Drive (Mount Forest Drive - Industrial Street), Colonsay Drive, Davidson Court

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	75			4,801		4,876
Development Charge Reserve Funds				18		18
Capital Reserve Funds				2		2
Total	75			4,821		4,896

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure					2	2

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Spruce Avenue Area (Pine Cove Road to Walkers Line) - Renewal		
Project Number:	RD-RL-2023	Department:	Engineering Services

Project Description

Spruce Avenue (Pine Cove Road to Walkers Line), Lakeview Avenue, Monica Crescent, Rubens Court, Aurora Crescent, Swinburne Road, Rankin Road, Simon Drive (Pine Cove Road to Lakeside Avenue), and Lakeside Avenue have been identified as requiring renewal. This project will likely include the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, and streetlight renewal. The Halton Region has identified water infrastructure requirements and the project will be delivered as a joint project with the Halton Region.

New sidewalks have been identified on one or more roads being renewed in this capital project. These sidewalks were confirmed through the City's warrant policy and are supported by the City's strategic directions : A City that Moves and A Healthy and Greener City. The installation location of these sidewalks will be designed and presented as part of the project public information centre. Factors such as vegetation, right of way width, pedestrian counts and impacts on driveways/parking will all be considered during the design process.

Location

2029 - Design

2031 - Construction Spruce Avenue (Pine Cove Road - Walkers Line), Lakeview Avenue, Monica Crescent, Rubens Court, Aurora Crescent, Swinburne Road, Rankin Road, Simon Drive (Pine Cove Road to Lakeside Avenue), and Lakeside Avenue

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				100	5,774	5,874
External					59	59
Total				100	5,833	5,933

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure					6	6

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Cumberland Avenue and Woodview Road Area - Renewal		
Project Number:	RD-RL-2024	Department:	Engineering Services

Project Description

The Cumberland Avenue and Woodview Road area has been identified as requiring renewal. The project will be constructed in two phases; Phase One includes Cumberland Avenue (Fairview Street to New Street), and Phase Two includes Woodview Road, Woodward Avenue (Castleguard Crescent to Cumberland Avenue), Clairmont Court, Keswick Court, and Rosedale Crescent.

This project will include the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalks, and additional pavement markings and signage for cycling. The Halton Region has identified water infrastructure requirements in the first phase of the project and the first phase will be delivered as a joint project with the Halton Region.

Location

2028 - Design

2030 - Construction Cumberland Avenue (Fairview Street - New Street), Woodward Avenue (Castleguard Crescent to Cumberland Avenue)

2032 - Construction Woodview Road (Rexway Drive - New Street), Clairmont Court, Keswick Court, Rosedale Crescent

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			100		8,451	8,551
Development Charge Reserve Funds					19	19
Capital Reserve Funds					624	624
Debt					2,250	2,250
External					452	452
Total			100		11,796	11,896

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Linden Avenue and Hawthorne Drive Area - Renewal		
Project Number:	RD-RL-2025	Department:	Engineering Services

Project Description

Linden Avenue, Hawthorne Drive, Elm Crescent, Juniper Avenue, Tremineer Avenue, Concord Place, Ash Crescent, Tuck Drive (Hawthorne Drive to Spruce Avenue) have been identified as requiring renewal. This project will likely include the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk, and streetlighting upgrades. The Halton Region has identified water infrastructure requirements and the project will be delivered as a joint project with the Halton Region.

New sidewalks have been identified on one or more roads being renewed in this capital project. These sidewalks were confirmed through the City's warrant policy and are supported by the City's strategic directions: A City that Moves and A Healthy and Greener City. The installation location of these sidewalks will be designed and presented as part of the project public information centre. Factors such as vegetation, right of way width, pedestrian counts and impacts on driveways/parking will all be considered during the design process.

Location

2029 - Design

2031 - Construction Hawthorne Drive, Linden Avenue, Elm Crescent, Juniper Avenue, Tremineer Avenue, Concord Place, Ash Crescent, Tuck Drive (Hawthorne Drive to Spruce Avenue)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				100	5,666	5,766
Capital Reserve Funds					550	550
External					262	262
Total				100	6,478	6,578

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure					3	3

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Francis Road and Greenwood Drive Area - Renewal		
Project Number:	RD-RL-2027	Department:	Engineering Services

Project Description

The Francis Road and Greenwood Drive area has been identified as requiring renewal. This project will likely include the renewal of asphalt, urbanization in some areas, the replacement of deficient curbs and sidewalks, streetlighting upgrades, stormwater infrastructure improvements, and bus stop upgrades. This project will be delivered as a joint project with the Halton Region, they are replacing water infrastructure.

New sidewalks have been identified on one or more roads being renewed in this capital project. These sidewalks were confirmed through the City's warrant policy and are supported by the City's strategic directions: A City that Moves and A Healthy and Greener City. The installation location of these sidewalks will be designed and presented as part of the project public information centre. Factors such as vegetation, right of way width, pedestrian counts and impacts on driveways/parking will all be considered during the design process.

This project will be coordinated with the Community Planning Department to ensure development in the area doesn't impact the scope of the project.

Location

2028 - Design

2030 - Construction Marley Crescent, Marley Court, Cloverleaf Drive, Glen View Avenue, Warwick Court, Francis Road (Cedar Avenue - North Shore Boulevard), Earl Crescent, Greenwood Drive, Allview Avenue

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			100		2,034	2,134
Development Charge Reserve Funds					185	185
Capital Reserve Funds					4,175	4,175
External					502	502
Total			100		6,895	6,995

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure					6	6

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Locust Street (Ontario St to Caroline St) and Elizabeth Street (Lakeshore Rd to James St) - Renewal		
Project Number:	RD-RL-2121	Department:	Engineering Services

Project Description

Locust Street from Caroline Street to Ontario Street, and Elizabeth Street from Lakeshore Road to James Street requires renewal. The project will likely involve the removal and replacement of all road asphalt, localized rehabilitation of the storm drainage system, streetlighting upgrades and streetscape improvements. Locust Street will also involve burying the existing above ground hydro at an estimated cost of \$200,000.

The Integrated Mobility Plan (IMP) identified an Enhanced Pedestrian Realm in the area, and these enhancements have been aligned with the renewal construction.

Location

2028 - Design

2030 - Construction Locust Street (Caroline Street to Ontario Street)

2031 - Construction Elizabeth Street (Lakeshore Road to James Street)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			75		4,041	4,116
Development Charge Reserve Funds					1,610	1,610
Capital Reserve Funds					179	179
Total			75		5,830	5,905

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Asset Management Plan				
Project Number:	RD-RL-2209	Department:	Engineering Services		

Project Description

Regular update to the City of Burlington's Corporate Asset Management plan. The plan will be compliant with Ontario Regulation 588/17: Asset Management Planning For Municipal Infrastructure under the Jobs and Prosperity Act.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				55	55	110
Development Charge Reserve Funds				45	45	90
Total				100	100	200

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Intersection and Midblock Safety and Growth Study				
Project Number:	RD-RL-2210	Department:	Engineering Services		

Project Description

Studies that support the safety analysis and functional design of existing corridors, intersections and midblock areas that could be affected by an increase of various forms of mobility. These studies help support capital projects and renewal programs.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	50			50	100	200
Development Charge Reserve Funds	50			50	100	200
Total	100			100	200	400

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Flatt Road - Reconstruction		
Project Number:	RD-RL-230	Department:	Engineering Services

Project Description

Reconstruction to urban cross section including sidewalk, this upgrade will be necessary as a result of future development in Eagle Heights Area. A developer recovery is included in the amount of \$1,428,000. The developer is expected to coordinate the functional plan for the project which may affect the required funding contribution.

Location

2033 - Construction Flatt Road (Waterdown Road - Flatt Road extension)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Debt					1,428	1,428
External					1,428	1,428
Total					2,856	2,856

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Planning, Design and Survey of Future Year Projects		
Project Number:	RD-RL-325	Department:	Engineering Services

Project Description

Funding is intended for pre-engineering studies, assessments, survey and design activities for projects in the Capital Forecast.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	100	100	100	100	600	1,000
Total	100	100	100	100	600	1,000

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Storm Drainage Infrastructure Video Assessment				
Project Number:	RD-RL-355	Department:	Engineering Services		

Project Description

The City inspects the storm sewer system on a ten year cycle and utilizes the condition data to identify infrastructure requirements. The City also inspects the storm sewer infrastructure prior to roadway capital projects to determine the condition and to identify any requirements that should be addressed during road construction.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	400	400	300	400	3,300	4,800
Total	400	400	300	400	3,300	4,800

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Horning Road - Reconstruction		
Project Number:	RD-RL-765	Department:	Engineering Services

Project Description

Modified Urban section to accommodate a sidewalk. Pending new development in Eagle Heights area. A developer recovery is included in the amount of \$907,500. The developer is expected to coordinate the functional plan for the project which may affect the required funding contribution.

Location

2033 - Construction

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					908	908
External					908	908
Total					1,815	1,815

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Road - Rehabilitation and Renewal		
Project Number:	RD-RL-912	Department:	Engineering Services

Project Description

This project includes a number of minor rehabilitation and renewal projects necessary to extend the life cycle of the City's roadway assets and defer the need for more costly reconstruction. Specific programs include surface treatment of rural roads, crack sealing, and localized milling and paving.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	701	702	690	676	4,915	7,685
Total	701	702	690	676	4,915	7,685

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Glenwood School Drive Area - Renewal		
Project Number:	RD-RR-1468	Department:	Engineering Services

Project Description

The Glenwood School Drive area has been identified as requiring renewal, and the project will be delivered in two phases. Some of the streets will be renewed to an urban standard to accommodate pedestrian traffic and improve drainage. The urbanization process involves the removal and replacement of the asphalt roadway and the addition of lengths of curbing to improve drainage, and the installation of storm sewers and sidewalk. The Halton Region has identified water and wastewater infrastructure renewal requirements within the first phase of the project, and the first phase will be delivered as a joint project.

Location

2028 - Construction Orpha Street, Hazel Street, Brinell Avenue, Fassel Avenue, Queensway Drive (Guelph Line to Plains Road East), Glenwood School Drive (Queensway Drive - West End), Cleta Street
 2030 - Construction Brenda Crescent, Queensway Drive (Cul-de-sac to Cul-de-sac), Phyllis Street, Queensway Drive (Plains Road East to End)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			8,157		2,325	10,482
Capital Reserve Funds			1,098			1,098
Debt			1,059			1,059
External			196			196
Total			10,510		2,325	12,835

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure				19	5	24

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Mainway (Guelph Line to Burloak Drive) - Renewal		
Project Number:	RD-RR-1741	Department:	Engineering Services

Project Description

Mainway from Guelph Line to Burloak Drive has been identified as requiring renewal, the project will be constructed in three phases; Guelph Line to Walkers Line, Appleby Line to Burloak Drive, and Walkers Line to Appleby Line. This project includes resurfacing the road, deficient curb and sidewalk replacement, localized rehabilitation of the storm drainage system, streetlight upgrades, bus pads, and bus stop upgrades. The Halton Region has identified water and wastewater infrastructure requirements within the first phase of the project, and the project will be delivered as a joint project.

The City's Integrated Mobility Plan (IMP) identified protected cycling facilities on Mainway between Guelph Line and Walkers Line as part of the Spine Network, a network of connected facilities across the City that provides a higher order of protection for cyclists that can be utilized by all ages and abilities. The IMP also recommended new sidewalks on Mainway between Heritage Road and Appleby Line. These enhancements have been aligned with the renewal construction of Mainway.

Location

2027 - Construction Mainway (Guelph Line - Walkers Line)
 2028 - Construction Mainway (Appleby Line - Burloak Drive)
 2029 - Construction Mainway (Walkers Line - Appleby Line)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		1,464	3,467	3,534		8,465
Development Charge Reserve Funds		3,120		94		3,214
Capital Reserve Funds		2,594		10		2,604
External		362				362
Total		7,540	3,467	3,638		14,645

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure			33		4	37

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Mayzel Road, Edith Avenue, and Karen Drive Area - Renewal		
Project Number:	RD-RR-2030	Department:	Engineering Services

Project Description

Mayzel Road, Edith Avenue, and Karen Drive Area Renewal has been identified as requiring renewal. This work will likely involve the removal and replacement of the asphalt surface and base, replacement of deficient curbs, and streetlighting upgrades. This project will be delivered as a joint project with the Halton Region, they are replacing water and wastewater infrastructure.

New sidewalks have been identified on one or more roads being renewed in this capital project. These sidewalks were confirmed through the City's warrant policy and are supported by the City's strategic directions: A City that Moves and A Healthy and Greener City. The installation location of these sidewalks will be designed and presented as part of the project public information centre. Factors such as vegetation, right of way width, pedestrian counts and impacts on driveways/parking will all be considered during the design process.

Location

2026 - Design

2029 - Construction Mayzel Road, Edith Avenue, Karen Drive

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	75			1,879		1,954
External				187		187
Total	75			2,066		2,141

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure					3	3

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Hampton Heath Road - Renewal		
Project Number:	RD-RR-2066	Department:	Engineering Services

Project Description

Hampton Heath Road has been identified as requiring renewal. This work will likely involve the removal and replacement of the asphalt surface and base, localized rehabilitation of the storm drainage system, replacement of deficient curbs and sidewalk and streetlighting upgrades. The Halton Region has identified water and wastewater infrastructure requirements, and the project will be delivered as a joint project.

Location

2027 - Construction Hampton Heath Road (New Street to Windemere Drive)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		1,079				1,079
Debt		500				500
External		101				101
Total		1,680				1,680

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Innswood Drive and Jefferson Road - Renewal		
Project Number:	RD-RR-2067	Department:	Engineering Services

Project Description

Innswood Drive and Jefferson Road have been identified as requiring renewal. This project includes the renewal of all roadway asphalt, localized rehabilitation of the storm drainage system, streetlighting upgrades and the replacement of deficient curbs and sidewalk. This project will be delivered as a joint project with the Halton Region, they are replacing water and wastewater infrastructure on Innswood Drive.

Location

2026 - Design

2029 - Construction Innswood Drive and Jefferson Road

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	75			1,702		1,777
External				39		39
Total	75			1,741		1,816

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Faversham Avenue - Renewal		
Project Number:	RD-RR-2068	Department:	Engineering Services

Project Description

Faversham Avenue have been identified as requiring renewal. This project includes the renewal of the roadway asphalt, localized rehabilitation of the storm drainage system, streetlighting upgrades, and the replacement of deficient curbs and sidewalk.

Location

2028 - Design

2030 - Faversham Avenue

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			75		1,546	1,621
Total			75		1,546	1,621

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Rossmore Boulevard and First Street - Renewal		
Project Number:	RD-RR-2169	Department:	Engineering Services

Project Description

Rossmore Boulevard (from New Street to South Drive) and First Street (from Rossmore Boulevard to Hart Avenue) have been identified as areas requiring renewal. This project will include the renewal of all roadway asphalt, localized rehabilitation of the storm drainage system, upgrades to streetlighting, and replacement of deficient curbs and sidewalks. The Halton Region has identified watermain infrastructure requirements and the project will be delivered as a joint project with the Halton Region.

Location

2028 - Design

2030 - Construction First Street (Rossmore Boulevard - Hart Avenue), Rossmore Boulevard (New Street - South Drive)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			75		1,360	1,435
Development Charge Reserve Funds					29	29
Capital Reserve Funds					3	3
Total			75		1,392	1,467

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Cheltenham Road Area - Renewal		
Project Number:	RD-RR-2170	Department:	Engineering Services

Project Description

Cheltenham Road, Hunter Drive, and Reeves Road (from White Pines Drive to Cheltenham Road) have been identified as areas requiring renewal. This project will include the renewal of all roadway asphalt, localized rehabilitation of the storm drainage system, upgrades to streetlighting, and replacement of deficient curbs and sidewalks. The Halton Region is reviewing their water and wastewater infrastructure in the area to determine if they have any needs within the scope of the project.

Location

2029 - Design

2031 - Construction Cheltenham Road, Hunter Drive, Reeves Road (White Pines Drive - Cheltenham Road)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				75	2,005	2,080
Total				75	2,005	2,080

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure					2	2

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Harvester Road at Guelph Line - Intersection Improvements and Widening		
Project Number:	RD-RR-763	Department:	Engineering Services

Project Description

Geometric capacity improvements are necessary at this major signalized intersection in order to improve traffic movement during peak periods. The Halton Region is leading an environmental assessment study in conjunction with the City, and the environmental assessment will determine the recommended geometric plan, identify land requirements and provide a planning level cost. Final project configuration/scope is to be determined following discussions with MTO and the Halton Region.

Location

2028 - Construction (Guelph Line & Harvester Road Intersection)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			101			101
Development Charge Reserve Funds			909			909
External			1,010			1,010
Total			2,020			2,020

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Street Lighting - Infrastructure Renewal		
Project Number:	RD-ST-156	Department:	Transportation Services

Project Description

The City of Burlington is dedicated to ensuring the reliability and efficiency of its street lighting infrastructure. This project focuses on the annual replacement of aging overhead and underground street light components, including poles, arms, fixtures, cabling, and conduits. Additionally, the project encompasses downtown pole painting, base replacements, a power supply inspection program, infill lighting requests, and underground fault repairs. The goal is to enhance public safety, improve energy efficiency, and maintain the aesthetic appeal of the municipality.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	200	200	200	200	1,200	2,000
Total	200	200	200	200	1,200	2,000

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Retaining Wall - Rehabilitation				
Project Number:	RD-SW-1051	Department:	Roads, Parks and Forestry		

Project Description

Annual allocation to repair or replace retaining walls, as required. Specific locations are prioritized based on condition for either repair or replacement.

Location

2029 - Plains Road West AMID 679
AMID (Asset Management ID)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	20	20	20	200	120	380
Total	20	20	20	200	120	380

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Sidewalk Rehabilitation and Renewal				
Project Number:	RD-SW-1182	Department:	Roads, Parks and Forestry		

Project Description

Annual replacement and repair of sidewalk at various locations to improve pedestrian safety and reduce liability. City-wide sidewalk inspection is completed each May to identify defects in accordance with legislated maintenance standards of the Municipal Act. This is followed by concurrent contracts for repairs. Project also includes construction of sidewalk ramps at intersections to improve access and safety in accordance with AODA standards.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	850	850	850	850	5,100	8,500
Total	850	850	850	850	5,100	8,500

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Downtown Streetscape Infrastructure Renewal		
Project Number:	RD-SW-1931	Department:	Engineering Services

Project Description

The City has brought forward a new Downtown Streetscape Guidelines (DSG), which establishes a new vision, framework, and a set of design principles and strategies for the downtown. The DSG will provide guidance for the consistent application and renewal of the various downtown streetscapes. This may include the reconstruction of surface works such as sidewalks, curbs, crosswalks, and roadways together with the replacement or refurbishment of streetscape elements such as street trees, street lighting, and furnishings (e.g. benches, waste receptacles, bike racks, bus shelters, and bollards). The guidelines are intended to help enhance and strengthen the public realm and contribute to the Downtown as an accessible, cohesive, identifiable and vibrant destination within the city.

Implementation of the DSG will occur gradually over time through private sector development and/or public sector development (e.g. road right-of-way capital projects).

Funding as part of this project will allow for minor capital improvements and enhancements to be constructed or installed. Examples would include: accessibility improvements, pedestrian crossings, transit stops, trees, lighting, public art and public furnishings.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	300		300		500	1,100
Debt					400	400
Total	300		300		900	1,500

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Active Transportation Initiatives and Infrastructure		
Project Number:	RD-SW-265	Department:	Transportation Services

Project Description

Responding to the important role of active and sustainable transportation within the overall transportation system, this program addresses the need and justification for new active transportation facilities, improvements to existing infrastructure, City-led initiatives to realize the intent of the Integrated Mobility Plan and Cycling Plan, as well as education and promotional programs aimed at fostering a culture of active and sustainable transportation within the City.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		60	20	60	360	500
Total		60	20	60	360	500

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Roadway Safety Reviews				
Project Number:	RD-TC-2173	Department:	Transportation Services		

Project Description

The Roadway Safety Reviews project aims to enhance roadway safety through comprehensive in-service safety reviews of critical locations within the transportation network. The project supports upcoming capital projects and addresses locations ranked within the top 10 on network screening for safety improvements.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	60		60	60	360	540
Total	60		60	60	360	540

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Traffic Calming Projects		
Project Number:	RD-TC-268	Department:	Transportation Services

Project Description

The City of Burlington is committed to enhancing road safety and reducing speeding and aggressive driving through the implementation of traffic calming measures. This project, guided by the Council-approved Traffic Calming Policy, focuses on installing horizontal and vertical treatments to address these issues. By incorporating these measures, the municipality aims to create safer and more livable streets for all residents and visitors.

Location

Various locations within the City.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	45	45	45	45	270	450
Total	45	45	45	45	270	450

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Traffic Operational Improvements		
Project Number:	RD-TC-269	Department:	Transportation Services

Project Description

The City of Burlington is dedicated to addressing immediate and localized traffic and infrastructure needs through responsive and small-scale improvements. This project encompasses various initiatives that arise throughout the year based on Council directions, public complaints, or staff evaluations. These improvements, generally small in scale and localized, include lane reconfigurations, curb-cuts, pavement markings, island modifications, and other minor capital construction installations. The goal is to enhance road safety, accessibility, and overall traffic flow within the municipality.

Location

Various locations throughout the City.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		30	30	30	180	270
Total		30	30	30	180	270

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Annual Traffic Studies Program		
Project Number:	RD-TC-360	Department:	Transportation Services

Project Description

The City of Burlington is committed to improving traffic management and road infrastructure through comprehensive traffic data collection. This project involves gathering detailed information on travel times, speeds, traffic volumes, and delays across various locations in the municipality. The collected data will be utilized for traffic warrants, signal timing optimization, traffic control measures, and pavement management strategies. By leveraging accurate and up-to-date traffic data, the municipality aims to enhance road safety, efficiency, and overall transportation planning.

Location

Various locations throughout the City.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	60	60	60	60	360	600
Total	60	60	60	60	360	600

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Traffic Signage				
Project Number:	RD-TC-570	Department:	Transportation Services		

Project Description

The City of Burlington is committed to enhancing road safety and traffic efficiency through the installation of new traffic control signage. This project involves identifying strategic locations throughout the city where new traffic control signs are needed, and installing these signs to improve traffic flow, reduce accidents, and ensure compliance with traffic regulations. The project aims to address both existing needs and emerging traffic management challenges.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	35	35	35	35	210	350
Total	35	35	35	35	210	350

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Transit Bus Stop Improvement and Accessibility Program		
Project Number:	RD-TR-270	Department:	Transit

Project Description

This program provides funding for the renewal and enhancement of Burlington Transit's bus stop infrastructure, ensuring a state of good repair, accessibility compliance, and improved amenities such as shelters, landing pads, benches, and signage. Burlington Transit operates approximately 796 bus stops across the urban area of the city.

All new and upgraded stops are designed to meet or exceed the City of Burlington's accessibility requirements featuring concrete pads, tactile indicators, and barrier-free access.

Existing non-compliant stops are systematically upgraded following the city's Bus Stop Design Standards to improve system-wide accessibility.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	95	95	95	110	660	1,055
Total	95	95	95	110	660	1,055

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Traffic Signals - Infrastructure Renewal		
Project Number:	RD-TS-157	Department:	Transportation Services

Project Description

The City of Burlington is dedicated to maintaining and improving traffic signal infrastructure to ensure safe and efficient traffic management. This project involves the annual replacement of aging traffic signal components, including controllers, pedestrian traffic signal heads, poles and arms, and cabling/conduit as required. The replacements are based on life span criteria (12 years for controllers and 25-40 years for poles and arms) and are determined through an annual signal inspection program. The goal is to enhance the reliability and safety of traffic signals throughout the municipality.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	175	175	175	175	2,100	2,800
Total	175	175	175	175	2,100	2,800

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Transit Signal Priority and Emergency Vehicle Preemption Equipment		
Project Number:	RD-TS-2178	Department:	Transportation Services

Project Description

Transit Signal Priority (TSP) is an initiative that will enhance public transit efficiency, and schedule adherence and reliability by implementing priority measures at signalized intersections along transit routes within the transportation network. TSP requires technology and equipment to be deployed on-street at signalized intersections and on-board transit vehicles. The initiative focuses on improving transit travel times and reducing delays for transit vehicles, ultimately enhancing the overall transit experience for passengers.

Emergency Vehicle Preemption (EVP) is a system that allows fire department vehicles to receive a green indication at traffic signals when responding to calls, thereby providing a more timely response to emergencies. Burlington Fire currently utilizes a legacy system to provide EVP and that system is approaching end-of-lifecycle. As part of this project, fire department vehicles will be transitioned to the same technology being utilized to provide TSP, and funding is included to equip signalized intersections that are not along transit corridors with technology ensure EVP is provided City-wide.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		150	338			488
Development Charge Reserve Funds	338	338	338			1,013
Capital Reserve Funds	338	187				525
Total	675	675	675			2,025

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Traffic Signals - Minor Improvements and Modifications		
Project Number:	RD-TS-287	Department:	Transportation Services

Project Description

The City of Burlington is focused on improving the efficiency and safety of traffic management systems through targeted modifications and enhancements to traffic signals. This project includes the implementation of advance green phases, accessible pedestrian signals, countdown pedestrian signals, additional detectors, and other new technologies. The aim is to enhance traffic flow, increase pedestrian safety, and integrate cutting-edge technology into the municipality's traffic signal infrastructure

Location

Various locations throughout the City.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		60	60	60	360	540
Development Charge Reserve Funds		60	60	60	360	540
Total		120	120	120	720	1,080

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	New Traffic Signals and Intersection Pedestrian Signals		
Project Number:	RD-TS-772	Department:	Transportation Services

Project Description

The City of Burlington is committed to enhancing pedestrian safety and improving traffic flow by installing new traffic signals, Intersection Pedestrian Signals (IPS), and Pedestrian Crossovers (PX). This project focuses on implementing these measures once the warrants for new signals or crossings are satisfied, based on traffic studies and safety evaluations. The goal is to create safer intersections and pedestrian crossings, thereby reducing accidents and promoting a more walkable community.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	21	21	21	21	128	213
Development Charge Reserve Funds	404	404	404	404	2,423	4,038
Total	425	425	425	425	2,550	4,250

*Numbers are in \$ Thousands and may not add due to rounding

Funding Breakdown by Roadways

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	23,215	27,274	32,842	37,147	313,606	434,082
Development Charge Reserve Funds	14,000	7,539	9,256	6,313	36,963	74,070
Capital Reserve Funds	7,632	7,310	5,785	5,906	43,713	70,347
Debt	6,150	2,550	2,250	2,250	19,625	32,825
External	746	1,009	1,206	576	4,370	7,907
Roadways Total	51,743	45,681	51,338	52,191	418,276	619,230

*Numbers are in \$ Thousands and may not add due to rounding

2026 Approved Budget

2026 Operating and Capital Budgets

2027-2035 Capital Forecast

Stormwater Management

Project Name:	Stormwater Management and Environmental Multi-Year Monitoring		
Project Number:	SM-SD-1068	Department:	Engineering Services

Project Description

This multi-year monitoring program will be used to confirm the effectiveness of prior erosion control projects, collect flow data, rain data and ground water data at various locations. The collected data will aid in determining the cause of flooding in certain areas and developing solutions to resolve these problems.

Location

2026: Various Locations

2028: Various Locations

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	150		88			238
Total	150		88			238

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Rural Area Culverts Replacement		
Project Number:	SM-SD-1146	Department:	Engineering Services

Project Description

Program initiated in 2009 to provide dedicated capital funding to culvert replacement in Conservation Halton regulated lands on an ongoing basis and as required. This project also finances culvert replacements, as was recommended in the Culvert Inventory and Condition Assessment Report completed in 2020.

Each year 2-3 detailed designs are initiated for culverts within Conservation Halton regulated lands and 2-3 agency approved culverts are reconstructed.

Location

2026: Culvert replacements at 3528 Walkers Line, 3770 No 1 Side Road and 4335 No. 1 Side Road

2027-2035: Replacement of high-priority culvert (potential replacements: 4225 No. 1 Side Road AM ID 30866, 4335 No. 1 Side Road AM ID 30865, 4356 No. 1 Side Road AM ID 30863, or 3770 No. 1 Side Road AM ID 30872) as identified via summer inspections. Inspections to inform priority replacement in future years.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	300	300	200	300	1,200	2,300
Total	300	300	200	300	1,200	2,300

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Falcon Creek Erosion Control (North Shore Boulevard to Hamilton Harbour)		
Project Number:	SM-SD-1264	Department:	Engineering Services

Project Description

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.

Location

2028: Class EA and Detailed Design

2031: Construction of creek works as per Class EA recommendations

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			200		320	520
Development Charge Reserve Funds			50		80	130
Total			250		400	650

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Rambo Creek Erosion Control (Melissa Crescent to Upper Middle Road)		
Project Number:	SM-SD-1269	Department:	Engineering Services

Project Description

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.

Location

2029: Class EA and Detailed Design

2033: Construction of creek works as per Class EA recommendations

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				498	1,641	2,139
Total				498	1,641	2,139

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Sheldon Creek Erosion Control (South Service Road to CNR)		
Project Number:	SM-SD-1270	Department:	Engineering Services

Project Description

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

Location

2031: Class EA, Detailed Design and Partial Construction Funding

2032: Construction

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					3,313	3,313
Capital Reserve Funds					361	361
Total					3,674	3,674

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Creek Condition Inventory and Erosion Assessment Update		
Project Number:	SM-SD-1307	Department:	Engineering Services

Project Description

Previous Creek Inventory and Erosion Assessment Reports will be updated, to review and prioritize erosion sites. This study will provide updated priorities and budget allocations. Update occurs approximately every five years.

Location

2030: Location=All urban area creeks

2035: Location=All urban area creeks

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					400	400
Total					400	400

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Sheldon Creek Erosion Control (CNR to New Street)		
Project Number:	SM-SD-1360	Department:	Engineering Services

Project Description

A Class Environmental Assessment (EA) Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

Location

2032: Class EA, Detailed Design and Partial Construction Funding

2033: Construction

2034: Construction

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					4,000	4,000
Total					4,000	4,000

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Appleby Creek Erosion Control (Dundas Street to Upper Middle Road)		
Project Number:	SM-SD-1415	Department:	Engineering Services

Project Description

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

Location

2028: Class EA, Detailed Design and Partial Construction Funding

2029: Construction of creek works as per Class EA recommendations

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			1,301	1,551		2,852
Total			1,301	1,551		2,852

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Lemonville Road Drainage Improvements		
Project Number:	SM-SD-1436	Department:	Engineering Services

Project Description

Lemonville Road has drainage issues that impact private property. This drainage improvement study will review the issues and provide recommendations for implementation.

Location

2028: Drainage Study

2031: Construction of drainage works as per drainage study recommendations

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			200		600	800
Total			200		600	800

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Rambo Creek Erosion Control (Blairholm Avenue to Ghent Avenue)		
Project Number:	SM-SD-1466	Department:	Engineering Services

Project Description

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

Location

2032: Class EA and Detailed Design

2034: Partial Construction Funding

2035: Construction of creek works as per Class EA recommendations

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					3,576	3,576
Capital Reserve Funds					25	25
Total					3,601	3,601

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Shoreacres Creek Erosion Control (South Service Road to Harvester Road)		
Project Number:	SM-SD-1467	Department:	Engineering Services

Project Description

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

Location

2030: Class EA and Detailed Design

2032: Construction of creek works as per Class EA recommendations

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					2,245	2,245
Total					2,245	2,245

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Falcon Creek Erosion Control (CNR to Willowbrook Road)		
Project Number:	SM-SD-1504	Department:	Engineering Services

Project Description

The Class Environmental Assessment (EA) Study and detailed design for Falcon Creek Erosion Control (CNR to Willowbrook Road) was initiated in 2022.

Initial cost estimates were provided prior to the completion of the Class EA Study. The EA has now been completed, and the project is currently in the design and approvals phase. Most of the construction funding has been previously approved; this is additional funding as per the updated cost estimate.

This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.

Location

2026: Falcon Creek at Willowbrook Road (Priority 20)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	150					150
Development Charge Reserve Funds	150					150
Total	300					300

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Shoreacres Creek Erosion Control (Harvester Road to New Street)		
Project Number:	SM-SD-1846	Department:	Engineering Services

Project Description

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

Location

2027: Class EA, Detailed Design and partial construction funding

2029: Construction

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		850		340		1,190
Development Charge Reserve Funds		150		60		210
Capital Reserve Funds		18				18
Total		1,018		400		1,418

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Sheldon Creek Erosion Control (Dryden Avenue to Blue Spruce Avenue)		
Project Number:	SM-SD-1848	Department:	Engineering Services

Project Description

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.

Location

2028: Class EA and Detailed Design

2030: Construction of creek works as per Class EA recommendations.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			738		2,000	2,738
Total			738		2,000	2,738

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Rambo Creek Erosion Control (Victoria Avenue to Emerald Crescent)		
Project Number:	SM-SD-2046	Department:	Engineering Services

Project Description

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 43.

Erosion in Rambo Creek, between Victoria Avenue and Emerald Crescent needs to be addressed. The detailed design began in 2024 and is currently in progress, with construction scheduled for 2026.

Location

2026: Construction

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	2,081					2,081
Total	2,081					2,081

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	East Rambo Creek Erosion Control (Mountainside Drive to Industrial Street)		
Project Number:	SM-SD-2048	Department:	Engineering Services

Project Description

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priorities 1 and 36.

Erosion in Rambo Creek, particularly at Mountainside Drive and Industrial Street needs to be addressed.

The Class Environmental Assessment (EA) and detailed design were initiated in 2022.

Location

2026: Additional construction funding

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	502					502
Total	502					502

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Rambo Creek Erosion Control (adjacent to Brant Street)		
Project Number:	SM-SD-2049	Department:	Engineering Services

Project Description

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 34.

Erosion in Rambo Creek at this location needs to be addressed. The detailed design for these control works will be completed under the Minor Erosion Control Projects (SM-SD-685), with construction also planned under this project ID.

Location

2027: Construction

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		900				900
Total		900				900

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Rambo Creek Erosion Control (adjacent to Tyrell Road)		
Project Number:	SM-SD-2050	Department:	Engineering Services

Project Description

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 37.

Erosion in Rambo Creek at this location needs to be addressed. The detailed design for these control works will be completed under the Minor Erosion Control Projects (SM-SD-685), with construction planned under this project ID.

Location

2029: Construction

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				600		600
Total				600		600

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Tuck Creek Erosion Control (CNR to North Service Road, West of Walker's Line)		
Project Number:	SM-SD-2051	Department:	Engineering Services

Project Description

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priorities 7 and 32.

Erosion in Tuck Creek at this location needs to be addressed. To address this concern, an Environmental Assessment study will be conducted to evaluate the extent of the problem, explore possible remedial options, and recommend the most suitable solution.

Location

2027: Class EA, Detailed Design and Partial Construction Funding

2029: Construction

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		671		600		1,271
Total		671		600		1,271

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Tuck Creek Erosion Control (adjacent to Lakeshore Road)		
Project Number:	SM-SD-2053	Department:	Engineering Services

Project Description

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 35.

Erosion in Tuck Creek at this location needs to be addressed. The detailed design for the erosion control works will be completed under the Minor Erosion Control Projects (SM-SD-685), with construction planned under this project ID.

Location

2028: Construction

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			850			850
Total			850			850

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Tuck Creek Erosion Control (between CNR, north of QEW and Harvester Road)		
Project Number:	SM-SD-2131	Department:	Engineering Services

Project Description

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report.

Erosion in Tuck Creek at this location needs to be addressed. To address this concern, an Environmental Assessment study will be conducted to evaluate the extent of the problem, explore possible remedial options, and recommend the most suitable solution.

Location

2032: Class EA and Detailed Design

2034: Construction

2035: Construction

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					2,896	2,896
Total					2,896	2,896

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Class Environmental Assessment, Detailed Design and Construction for Future Projects		
Project Number:	SM-SD-2132	Department:	Engineering Services

Project Description

Class Environmental Assessment (EA), Detailed Design and Construction of erosion control projects to be identified.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					2,705	2,705
Total					2,705	2,705

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Sheldon Creek Erosion Control (behind Mullin Way)		
Project Number:	SM-SD-2161	Department:	Engineering Services

Project Description

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 47.

Erosion in Sheldon Creek at this location needs to be addressed. The detailed design for these control works will be completed under the Minor Erosion Control Projects (SM-SD-685), with construction planned under this project ID.

Location

2026: Construction funding

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	300					300
Total	300					300

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Tuck Creek Erosion Control (South of Spruce Avenue)		
Project Number:	SM-SD-2162	Department:	Engineering Services

Project Description

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 39.

The erosion control detailed design is to be completed through Minor Erosion Control Projects (SM-SD-685). Construction is to be completed through this project ID.

Location

2027: Construction

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy		604				604
Total		604				604

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Roseland Creek Erosion Control (Upstream of Glencrest Road)		
Project Number:	SM-SD-2163	Department:	Engineering Services

Project Description

This project was identified in the 2020 Creek Inventory and Erosion Assessment Report as Priority 42.

Erosion in Roseland Creek at this location needs to be addressed. Detailed design for erosion control works will be completed and constructed.

Location

2028: Detailed Design and partial construction funding

2029: Construction

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy			638	600		1,238
Total			638	600		1,238

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Erosion Control Works in Urban Creeks		
Project Number:	SM-SD-2164	Department:	Engineering Services

Project Description

Erosion control repairs and creek restoration will be carried out at various locations affected by erosion or bank failure. The 2020 Creek Inventory and Erosion Assessment Study identified tertiary erosion sites and ranked them from 51 to 100 based on priority. The creek assessment study currently underway will reassess these sites and update the priority list, which is expected to be available early next year. High-priority erosion sites will be identified for construction in the 2027 Capital Budget and Forecast.

Location

2030: Detailed Design and construction of priority erosion sites

2035: Detailed Design and construction of priority erosion sites

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy					2,096	2,096
Total					2,096	2,096

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Stormwater Fee Feasibility Study		
Project Number:	SM-SD-2211	Department:	Engineering Services

Project Description

The City will launch a Stormwater Fee Feasibility Study to look at fair and equitable ways to fund stormwater management services. The study will investigate a user-pay model that offers a sustainable approach to long-term support of stormwater infrastructure.

Location

2026: Location=City wide.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	200					200
Total	200					200

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Appleby Creek Erosion Control (South Service Road to Lake Ontario)		
Project Number:	SM-SD-512	Department:	Engineering Services

Project Description

The Class EA is complete.
Construction of Phases 1 and 2 is also complete. Phase 3 was tendered in 2025, with construction scheduled for completion in 2026.
Detailed design of the remaining phases will commence in the coming years, once sufficient funding becomes available for construction.

Location

2026: Phase 4 Partial Construction funding
2027: Phase 4 Partial Construction funding
2028: Phase 4 Construction of creek works

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	97	117	61			275
Development Charge Reserve Funds	152	183	95			430
Total	249	300	156			705

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Roseland Creek Erosion Control (Harvester Road to CNR)		
Project Number:	SM-SD-537	Department:	Engineering Services

Project Description

Roseland Creek between Harvester Road and CNR requires improvement.

A Class EA Study and detailed design will be required to address the erosion concerns.

Initial cost estimates have been provided before the Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at the detailed design stage.

Location

2029: Class EA and Detailed Design

2031: Partial Construction Funding

2032: Construction of creek works as per Class EA recommendations

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				108	632	740
Development Charge Reserve Funds				27	158	185
Capital Reserve Funds				206		206
Total				341	790	1,131

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Minor Erosion Control Projects		
Project Number:	SM-SD-685	Department:	Engineering Services

Project Description

Minor erosion control repairs at various locations due to erosion or bank failure. These projects are either identified in the Creek Inventory and Erosion Assessment Report or have been identified as a result of a storm events.

Location

2026: Rambo Creek adjacent to Brant Street Detailed Design (Priority 34), Tuck Creek South of Spruce Avenue Detailed Design (Priority 39)

2027: Tuck Creek adjacent to Lakeshore Road Detailed Design (Priority 35)

2028: Rambo Creek adjacent to Tyrell Road Detailed Design (Priority 37), Rambo Creek behind Cavendish Drive (Priority 45)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	98	60	55	50	463	726
Development Charge Reserve Funds	98	60	55	50	463	726
Total	196	120	110	100	926	1,452

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Minor Stormwater Inlet / Outlet / Drainage Improvements		
Project Number:	SM-SD-883	Department:	Engineering Services

Project Description

Minor infrastructure improvements needed to improve drainage and reduce flooding. Typical projects include the redesign of inlet grates to reduce the chance of clogging and minor grading or storm sewer work to improve drainage and reduce flooding. Priorities are reviewed annually.

Location

2026-2035: Design or remediate local drainage improvements, including minor inlet-outlet repairs.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	50	400	295	300	1,200	2,245
Total	50	400	295	300	1,200	2,245

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Stormwater Management Ponds and Oil Grit Separators (OGS) Restoration		
Project Number:	SM-SD-962	Department:	Engineering Services

Project Description

City-owned stormwater management (SWM) ponds require sediment removal. Funding is required for sediment surveys, preparation of contract documents, sediment removal and disposal. Stormwater management infrastructure rehabilitation and water quality monitoring is also included.

Oil Grit Separators (OGS) are underground water quality control devices that are designed to trap sediment and oil/grease from getting into the storm sewer system, resulting in cleaner water. This funding will also include inspection of all the Oil Grit Separators and clean-out works to restore the OGS designed sediment capacity.

Location

2026: SWM Pond 9 Sediment Cleanout

2027: SWM Pond 26 Sediment Clean Out

2028-2035: Sediment clean out for high-priority pond as identified in 2025 sediment surveys.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	390	400	400	400	1,722	3,312
Total	390	400	400	400	1,722	3,312

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Tuck Creek Flood Mitigation (Spruce Avenue)		
Project Number:	SM-SM-2077	Department:	Engineering Services

Project Description

During the August 4, 2014 storm, there was considerable ravine flooding along Tuck Creek.

Approved Council report CW-09-15 recommended enhanced flood protection in the lower reaches of this watershed. This project will address Tuck Creek from north of New Street to south of Spruce Avenue. The required Flood Mitigation Class EA for this reach was completed in 2016.

Phase 3 - Spruce Avenue Culvert Upgrade and Channelization to be completed.

Location

2026: Spruce Avenue Culvert and Channelization Partial Construction Funding

2027: Spruce Avenue Culvert and Channelization Construction

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	225	1,341				1,566
Total	225	1,341				1,566

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Rambo Creek Watershed Flood Mitigation Studies		
Project Number:	SM-SM-2160	Department:	Engineering Services

Project Description

The Rambo Creek Watershed is susceptible to flooding. A Flood Mitigation Environmental Assessment is currently underway. Detailed design of the recommended alternative will begin following completion of the study.

Location

2026: Detailed Design

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	200					200
Total	200					200

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Roseland Creek Flood Control Facility North of QEW		
Project Number:	SM-SM-941	Department:	Engineering Services

Project Description

This project is for the City's share of a stormwater management facility, north of QEW, to reduce downstream flooding risk. (As per Prosperity Corridor and Roseland Creek reports). This recommendation was reconfirmed in the approved Council report CW-09-15.

The construction of the stormwater management facility is dependent on the land development.

Multi-year partial funding for the construction of the stormwater management facility (City's share).

This preliminary cost estimate will be revised during the detailed design to reflect the associated land costs.

Location

2029: Partial Construction Funding (City's Share)
 2030: Partial Construction Funding (City's Share)
 2031: Partial Construction Funding (City's Share)
 2032: Partial Construction Funding (City's Share)
 2033: Partial Construction Funding (City's Share)
 2034: Partial Construction Funding (City's Share)
 2035: Partial Construction Funding (City's Share)

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy				56	478	534
Development Charge Reserve Funds				56	478	534
Total				112	956	1,068

*Numbers are in \$ Thousands and may not add due to rounding

Funding Breakdown by Stormwater Management

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	4,743	5,643	5,024	5,403	31,487	52,300
Development Charge Reserve Funds	400	393	200	193	1,179	2,365
Capital Reserve Funds		18		206	386	610
Stormwater Management Total	5,143	6,054	5,224	5,802	33,052	55,275

*Numbers are in \$ Thousands and may not add due to rounding

2026 Approved Budget

2026 Operating and Capital Budgets

2027-2035 Capital Forecast

Studies

Project Name:	Plains Road and Aldershot MTSA Streetscape Study		
Project Number:	ST-SU-2223	Department:	Community Planning

Project Description

The Plains Road corridor has also evolved significantly since the streetscape guidelines were developed in 2006.

This budget request is intended to validate the current Plains Road streetscape guidelines, update them where applicable, and develop/incorporate with the Aldershot MTSA streetscape. The deliverables can then be replicated for the other MTSAs.

MTSAs are the primary growth areas for the city and having a cohesive streetscape is critical to ensure the success of these communities.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	200					200
Total	200					200

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Long Term Financial Plan - Update		
Project Number:	ST-SU-2224	Department:	Finance

Project Description

To maintain the long-term financial sustainability of a municipality, it is best practice for each new term of Council to review the City's existing financial condition, incorporate existing strategic plans, financial commitments, and project forward the next 5, 10 and 20 years. From this long-term financial planning exercise, Council will approve principals, processes, and key financial indicators. This exercise includes reviewing existing reserve and reserve fund balances and agreeing on their purpose and appropriate targeted balances. The outcomes of this exercise will include a council-approved updated Financial Policy Framework that gives both flexibility and guidance to staff, community stakeholders, and Council in making decisions to ensure the long-term financial health of the City.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	200					200
Total	200					200

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Urban Forestry Planners - Development Review		
Project Number:	ST-SU-2225	Department:	Roads, Parks and Forestry

Project Description

Consistent with the Urban Forest Master Plan implementation, forestry staff are required to support the review of development applications (subdivision, site plan, OPA, Rezoning, CofA) and capital projects undertaken by the City and Region. Historically this work has been completed by Parks Design & Construction staff, as part of the landscape and urban forestry review. Given the increase in housing demand, this has increased the workload significantly for these staff members which has negatively impacted other work within their portfolio (park planning).

Staff within the Forest Protection business unit currently review all public tree related impacts from development, as well as any private tree impacts for developments up to 10 units. The addition of 2 contract staffing resources for one year would help to improve consistency in the development review process as subject matter experts related to forestry are conducting the review for all development types.

Additionally, forestry staff currently review capital projects when possible, without resources formally allocated. This leads to project delays and missed opportunities as it relates to incorporating tree assets into capital infrastructure projects.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	230					230
Total	230					230

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Cemetery Strategic Plan - Development				
Project Number:	ST-SU-2226	Department:	Roads, Parks and Forestry		

Project Description

In accordance with the Cemetery Strategic Plan briefing note from Nov 6, 2024. Initial consultation has been completed with the development of a draft Cemetery Strategic Plan which included the assessment of remaining capacities, current burial trends and potential growth options of a new cemetery property. This funding will support the completion of the plan inclusive of a realty scan, assessment of potential properties and preliminary layouts.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	25					25
Total	25					25

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Tree Inventory Updates - Municipal Lands		
Project Number:	ST-SU-2227	Department:	Roads, Parks and Forestry

Project Description

Some urban forest assets exist on municipally owned lands that have never been inventoried and/or properly maintained due to program gaps: only trees located within the municipal road allowance and public parks are inventoried on a cycle consistent with the preventative maintenance cycle.

The forestry section requests one time funding to support the inventory of approximately 10,000 urban forest assets on municipally owned lands (Tyandaga Golf Course (update), facilities, 8 fire stations, new / renovated parks (update)) in advance of EAMS rollout in 2026. This data will help to inform preventative maintenance program planning and development and KPI dashboards in future. Without this critical data, these assets are not included within any preventative maintenance program which increases the risk to the City as a public safety issue.

By collecting tree inventory data on municipal lands, these assets will be able to managed in accordance with established service level standards. Additionally, this information will enrich current biodiversity and canopy cover metrics which will be communicated through the corporate KPI dashboard.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	35					35
Total	35					35

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Municipal Election - Administration				
Project Number:	ST-SU-2228	Department:	Legal and Legislative Services Admin		

Project Description

This project provides funding to support the administrative costs associated with the 2026 Municipal Election.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	717					717
Total	717					717

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Heritage Studies		
Project Number:	ST-SU-2229	Department:	Community Planning

Project Description

To undertake a heritage study to assess the eligibility of additional properties.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	75					75
Total	75					75

*Numbers are in \$ Thousands and may not add due to rounding

Funding Breakdown by Studies

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	1,482					1,482
Studies Total	1,482					1,482

*Numbers are in \$ Thousands and may not add due to rounding

2026 Approved Budget

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2027-2035 Capital Forecast

Vehicles and Equipment

Project Name:	Cemetery - New Equipment					
Project Number:	VE-EN-2000	Department:	Roads, Parks and Forestry			

Project Description

The cemetery is looking for additional equipment to support cemetery maintenance operations and additional pioneer cemetery lands that will be inherited from the province in the coming years. This equipment includes an aerator and plate compactor attachment.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	40					40
Total	40					40

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure	4				4	8

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fire - New Equipment		
Project Number:	VE-EN-2126	Department:	Fire

Project Description

This capital project provides funding for new equipment required to meet evolving service needs and the enhanced service levels approved by Burlington City Council through the Fire Department's Establishing & Regulating By-law.

In 2026, Burlington Fire is seeking to acquire a dedicated fire investigation vehicle. As the frequency and complexity of origin-and-cause investigations increase, the need for a purpose-built vehicle and specialized tools has become critical. This vehicle will provide a mobile platform for conducting on-site investigations, improving scene safety, documentation, and operational efficiency.

This investment supports regulatory compliance with provisions of the Fire Protection and Prevention Act, 1997 (FPPA) and Ontario Fire Marshal guidelines for fire cause determination and incident reporting. It also ensures alignment with industry best practices for investigative documentation, scene preservation, and inter-agency collaboration.

The project is expected to reduce investigative turnaround times and strengthen coordination with police and other agencies for both criminal and accidental fire investigations. It further enhances the department's ability to provide timely, thorough, and professional investigative services to the community.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	140	140				280
Total	140	140				280

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure	14	17				31

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Sign Production - Equipment & Vehicle Replacement				
Project Number:	VE-ER-2011	Department:	Roads, Parks and Forestry		

Project Description

The ongoing renewal of equipment to support business operations for Sign Production. All pieces of equipment are utilized in the creation, design, and printing of signage to support the City and partners. Renewal of equipment would take place at end of life for each piece.

There are no assets up for replacement in the current year based off their lifespan and condition.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds		46		15	122	183
Total		46		15	122	183

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	2-Way Radio Upgrade				
Project Number:	VE-ER-2058	Department:	Roads, Parks and Forestry		

Project Description

This project is to replace all handheld and vehicle mounted radios used by Roads, Parks and Forestry.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds					900	900
Total					900	900

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fleet Major Capital Refurbishment and Assets				
Project Number:	VE-ER-2125	Department:	Roads, Parks and Forestry		

Project Description

This project supports major capital refurbishments and investments to the existing fleet. These are expenses that go beyond typical repairs and replacement and would add additional capital value or life span to existing assets. It also includes acquiring small equipment and/or vehicles based on in year service needs/demands as required by various service groups.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	75		50		100	225
Total	75		50		100	225

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fire - Personal Protective Equipment (PPE) Replacement		
Project Number:	VE-ER-2165	Department:	Fire

Project Description

This capital project supports the planned lifecycle replacement of firefighter Personal Protective Equipment (PPE), including bunker suits, boots, helmets, and gloves. These items are essential to firefighter safety and are subject to routine replacement based on age, condition, and compliance with current safety standards.

PPE replacement follows best practices and timelines established by the National Fire Protection Association (NFPA 1971) and supports compliance with the Occupational Health and Safety Act (OHSA) and the Fire Protection and Prevention Act, 1997 (FPPA). Regular replacement ensures gear remains effective in protecting firefighters from thermal, chemical, and physical hazards encountered during emergency response operations.

This investment protects firefighter health and safety, reduces the risk of equipment failure, and ensures all front-line personnel are outfitted with modern, reliable gear that meets evolving safety standards.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	150	200	150	150	825	1,475
Total	150	200	150	150	825	1,475

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fire - Extrication Equipment Replacement		
Project Number:	VE-ER-2166	Department:	Fire

Project Description

This capital project funds the scheduled lifecycle replacement of Burlington Fire's vehicle extrication equipment. This includes hydraulic and battery-powered cutters, spreaders, combination tools (combi tools), telescopic rams, and associated batteries and charging systems.

Extrication equipment plays a critical role in motor vehicle collision response and technical rescue operations. Regular replacement ensures operational reliability, compatibility with modern vehicle construction, and compliance with evolving safety and performance standards.

This investment aligns with firefighter safety requirements under the Occupational Health and Safety Act (OHSA) and supports best practices for rescue tool maintenance and replacement. Keeping this equipment current reduces the risk of failure during time-sensitive rescues and ensures firefighters have access to tools capable of handling modern vehicle designs and materials.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds		50	50	100	520	720
Total		50	50	100	520	720

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fire - Self-Contained Breathing Apparatus (SCBA) Replacement		
Project Number:	VE-ER-2167	Department:	Fire

Project Description

This capital project provides for the planned lifecycle replacement of Self-Contained Breathing Apparatus (SCBA) used by firefighters during hazardous environments and fire suppression operations. Equipment included under this project consists of air-paks, facepieces, and compressed air cylinders.

SCBAs are critical for protecting firefighters from toxic smoke, superheated gases, and other respiratory hazards. Replacement is guided by manufacturer specifications and the National Fire Protection Association (NFPA 1981 and 1982) standards, which define the performance, testing, and maintenance requirements for SCBA systems.

This investment supports firefighter health and safety, ensures compliance with the Occupational Health and Safety Act (OHSA), and maintains readiness for response to high-risk incidents. Replacing aging SCBAs reduces the likelihood of equipment failure and ensures personnel are equipped with modern, reliable respiratory protection.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds		50	50	150	780	1,030
Total		50	50	150	780	1,030

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fire - Emergency Radios & Pagers		
Project Number:	VE-ER-2168	Department:	Fire

Project Description

This capital project supports the lifecycle replacement of firefighter radios and associated equipment, which are essential tools for effective emergency 9-1-1 communication and alerting. These devices enable real-time coordination during emergency 9-1-1 response and ensure personnel receive immediate notification of incidents.

A full replacement of portable radios is planned for 2026. This upgrade will ensure continued compatibility with regional 9-1-1 communications infrastructure and alignment with emerging technologies and standards.

Firefighter radios must meet specific technical and safety requirements, including certification for intrinsically safe batteries and radio components, IP68 environmental protection rating, and operation on the 700/800 MHz public safety frequency band. These specifications support safe operation in hazardous environments and ensure seamless interoperability with regional partners.

This investment supports operational reliability, firefighter safety, and compliance with the Occupational Health and Safety Act (OHSA). It also ensures the Burlington Fire Department maintains robust, interoperable communication capabilities across all divisions and with external emergency services partners.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	450		50		400	900
Total	450		50		400	900

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Transit Mobile Data Terminal (MDT) - Replacement		
Project Number:	VE-ER-2176	Department:	Transit

Project Description

The existing mobile data units (MDT) used by bus operators and supervisors need replacement within existing bus fleet. The MDTs are nearing end of life and will no longer be supported by the vendor after 2027. All new and replacement fleet will be fit up with new MDTs as part of in service equipment.

A mobile data terminal (MDT) is a fixed computer or tablet installed in transit vehicles to assist with information and data management for operators and passengers. Communication from the MDT is used to communicate between vehicles and transit dispatch. AVL provides the location of the vehicle to supervisor to support on time schedule maintenance. AVL provides real time information to passengers waiting for the pending bus arrival time.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	299					299
Total	299					299

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fire - Equipment Replacement		
Project Number:	VE-ER-383	Department:	Fire

Project Description

This capital project funds the planned replacement of small firefighting equipment used by Burlington Fire's Suppression, Training, and Apparatus & Maintenance Divisions. This includes critical tools such as hazardous materials monitors, bunker gear cleaning and drying systems, automated external defibrillators (AEDs), and other equipment that supports firefighter safety and emergency response operations.

Maintaining this equipment in a state of readiness is essential for firefighter safety, operational effectiveness, and compliance with relevant legislation, including the Fire Protection and Prevention Act, 1997 (FPPA), Occupational Health and Safety Act (OHSA), and applicable NFPA standards (e.g., NFPA 1851, 1982).

Regular replacement ensures this equipment remains safe, reliable, and compliant with fire service standards. This investment helps maintain high-quality fire protection services for the community, while minimizing the risk of equipment failure during critical incidents.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds			100	260	930	1,290
Total			100	260	930	1,290

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Transit Equipment - Replacement		
Project Number:	VE-ER-775	Department:	Transit

Project Description

Scheduled replacement of transit equipment, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	125	30	110	30	240	535
Total	125	30	110	30	240	535

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fire Communication Centre - Equipment Replacement		
Project Number:	VE-ER-967	Department:	Fire

Project Description

This capital project funds the scheduled replacement of essential technology and hardware in the Burlington 9-1-1 Fire Communications Centre. This centre provides fire emergency call handling and dispatch services for both the City of Burlington and the Town of Oakville, using highly integrated, multi-vendor systems to support real-time coordination of fire response.

Maintaining these systems in a state of readiness is critical to ensuring reliable 9-1-1 service, accurate resource deployment, and continuous communication with emergency personnel. Equipment replacement aligns with NFPA 1225 (formerly NFPA 1221), which outlines best practices for the design, installation, and maintenance of emergency communications systems.

Project costs are shared between the City of Burlington and the Town of Oakville under the terms of a partner service agreement. This investment ensures the continued delivery of dependable, standards-compliant fire communications services for both communities, and supports readiness for future requirements related to Next Generation 9-1-1 (NG 9-1-1).

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds		338	1,148	573	1,051	3,108
External	120	162	162	162	812	1,420
Total	120	500	1,310	735	1,863	4,528

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Transit Specialized Vehicles - Expansion				
Project Number:	VE-VN-1502	Department:	Transit		

Project Description

Burlington Transit is expanding its specialized (accessible) transit service. Specialized transit is a door-to-door, shared ride service for individuals who, due to physical or cognitive limitations, are unable to use conventional transit services. Eligibility is determined through an intake and assessment process, ensuring services are provided to those who need them most. As identified in the Specialized Transit Service Review (TT-05-10), additional vehicles and operator resources are required to accommodate increased demand and ensure equitable access to transit.

AODA regulations require that specialized transit services operate during the same hours and at the same fare structure as conventional services, reinforcing the need for ongoing investment.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	65					65
Development Charge Reserve Funds	80					80
Capital Reserve Funds	45					45
External	214					214
Total	404					404

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Full Time Equivalent	1	1				2
Expenditure	159	159				319
Revenues	3	3				5
Total	157	157				314

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Transit Conventional Fleet - Expansion		
Project Number:	VE-VN-1503	Department:	Transit

Project Description

Burlington Transit must expand its fleet to meet growing service demands driven by population and housing growth. The City's Development Charges (DC) Background Study and long-range growth forecasts highlight significant intensification across major corridors, new development areas, and mobility hubs. To maintain a high-quality, reliable transit system that supports Burlington's strategic objectives, fleet expansion is essential.

2026-2035 funding is not included pending the outcome of the Burlington Transit 5 Year Strategic Plan, which is planned to be presented to council in the Fall of 2026.

As Burlington's population grows and urban areas intensify, transit service must scale accordingly to avoid overcrowding, improve service frequency, and ensure equitable access to all. Fleet expansion is critical to achieving modal shift targets, supporting climate action goals, and enhancing mobility options across the city.

Key Drivers:

1. Population & Housing Growth: The DC Study outlines significant growth concentrated in the Urban Growth Centre, Major Transit Station Areas (MTSAs), and greenfield sites. These areas will require expanded transit service to align with planned development timelines.
2. Service Reliability & Coverage: Additional buses are needed to expand service into new communities, reduce headways, and meet rising customer expectations for reliable, high-frequency transit.
3. Accessibility & Equity: A growing population includes residents who rely on both conventional and specialized transit. Fleet growth ensures inclusive access to essential services.
4. Sustainability Commitments: Enhancing public transit supports the City's climate and transportation demand management goals by reducing reliance on personal vehicles and lowering greenhouse gas emissions.

Investing in fleet expansion is critical to keeping pace with Burlington's planned growth and delivering the high-quality transit system that residents expect. This capital investment will enable the City to support sustainable development, improve service reliability, and align with Council's strategic priorities for a connected, accessible, and future-ready Burlington.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Development Charge Reserve Funds					1,008	1,008
Capital Reserve Funds					4,592	4,592
Total					5,600	5,600

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Full Time Equivalent	8					8
Expenditure	1,377					1,377
Revenues	300					300
Total	1,077					1,077

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Road and Sidewalk Maintenance - New Vehicles		
Project Number:	VE-VN-1830	Department:	Roads, Parks and Forestry

Project Description

New vehicles are required for road maintenance to improve response times and efficiency, as well as to keep up levels of service. Council has recently approved the upgrade of local priority roads to secondary roads, meaning there is a greater need for functional vehicles during a winter event.

2026 Equipment includes partial funding for a new plow/tanker unit.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	60	160				220
Total	60	160				220

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Transit 5 Year Strategic Plan Update		
Project Number:	VE-VN-1901	Department:	Transit

Project Description

Burlington Transit follows a five-year strategic planning cycle to ensure transit services remain modern, efficient, and responsive to the community’s changing needs. As Burlington continues to grow, so does the demand for transit. Burlington Transit has evolved from a small, local service into a mid-sized, high-performing agency, providing over 3.6 million trips in 2024 alone.

Strategic planning helps guide service improvements, capital investment, and resource management to keep pace with ridership growth and ensure a reliable, accessible, and customer-focused transit system. These efforts directly support Burlington’s reputation as a great place to live, work, and visit by enhancing mobility, reducing congestion, and supporting environmental sustainability.

Any financial requirements identified through the strategic planning process will be presented to City Council for consideration as part of the City’s annual budget process.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Development Charge Reserve Funds				70	70	140
Capital Reserve Funds				180	180	360
Total				250	250	500

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Parks Maintenance - New Vehicles		
Project Number:	VE-VN-1910	Department:	Roads, Parks and Forestry

Project Description

The following requests were made to support parks maintenance services which include additional truck funding, Zamboni upgrades and attachments upgrades to support park services.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	95					95
Total	95					95

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure	2				2	3

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Animal Services - Vehicle Replacement		
Project Number:	VE-VR-1942	Department:	By-law Compliance

Project Description

Scheduled replacement of owned vehicles and equipment in Animal Services, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

There are no replacements for the next year based off the condition and lifespan of the assets.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds			52	290		342
Total			52	290		342

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Building Permits and Inspection - Vehicle Replacement		
Project Number:	VE-VR-1943	Department:	Building

Project Description

Scheduled replacement of owned vehicles and equipment in Building Permits and Inspection service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

There are no replacements for the next year based off the condition and lifespan of the assets.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds		481			714	1,195
Total		481			714	1,195

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Municipal By-law Enforcement and Licensing - Vehicle Replacement		
Project Number:	VE-VR-1944	Department:	By-law Compliance

Project Description

Scheduled replacement of owned vehicles and equipment in Municipal By-law Enforcement and Licensing service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

There are no replacements for the next year based off the condition and lifespan of the assets.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds		55		416	55	526
Total		55		416	55	526

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Recreation - Vehicle Replacement		
Project Number:	VE-VR-1945	Department:	Recreation, Community and Culture

Project Description

Scheduled replacement of owned vehicles and equipment in the Recreation service, with consideration to lifecycle, department needs, mechanical condition and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

Upcoming replacements in 2026 include an ice resurfacers.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	170	52	79		1,560	1,861
Total	170	52	79		1,560	1,861

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Traffic Operations - Vehicle Replacement		
Project Number:	VE-VR-1946	Department:	Transportation Services

Project Description

Scheduled replacement of owned vehicles and equipment in Traffic Signals service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

A generator is scheduled to be replaced in 2026.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	3	52		20	866	941
Total	3	52		20	866	941

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Road and Sidewalk Maintenance - Vehicle Replacement		
Project Number:	VE-VR-1947	Department:	Roads, Parks and Forestry

Project Description

Scheduled replacement of owned vehicles and equipment in Road Maintenance service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

1/2 ton trucks, a skid steer and plow trucks are scheduled to be replaced in 2026.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	1,718	715	1,476	4,020	8,422	16,351
Total	1,718	715	1,476	4,020	8,422	16,351

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Road Design and Construction - Vehicle Replacement		
Project Number:	VE-VR-1948	Department:	Engineering Services

Project Description

Scheduled replacement of owned vehicles and equipment in Road Design and Construction service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

There are currently no replacements in 2026.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds		211			781	992
Total		211			781	992

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Parking - Vehicle Replacement		
Project Number:	VE-VR-1959	Department:	Transportation Services

Project Description

Scheduled replacement of owned vehicles and equipment in Parking service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

There are no replacements in 2026.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds				130	180	310
Total				130	180	310

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Culture - Vehicle Replacement		
Project Number:	VE-VR-1960	Department:	Recreation, Community and Culture

Project Description

Scheduled replacement of owned vehicles and equipment in Culture service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

There are no replacements scheduled in 2026.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds		122	40			162
Total		122	40			162

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Transit Support Vehicles - Replacement		
Project Number:	VE-VR-1961	Department:	Transit

Project Description

Scheduled replacement of owned vehicles and equipment in Transit service, with consideration to life cycle, department needs, mechanical condition and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	166	130	130	65	575	1,066
Total	166	130	130	65	575	1,066

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Cemetery - Vehicle Replacement				
Project Number:	VE-VR-2001	Department:	Roads, Parks and Forestry		

Project Description

Scheduled replacement of owned equipment in the Cemetery fleet. Equipment scheduled for replacement is evaluated as to their mechanical condition, departmental needs, and maintenance costs. Life cycles are then extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy. Battery powered handheld equipment will be purchased where business needs allow and sufficient technology is available.

A tractor and a truck are scheduled to be replaced in 2026.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	286	246	26		135	692
Total	286	246	26		135	692

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Corporate Management - Vehicle Replacement		
Project Number:	VE-VR-2002	Department:	Roads, Parks and Forestry

Project Description

Scheduled replacement of the owned vehicle in the Corporate Courier service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. This vehicle supports internal courier services corporately. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds					85	85
Total					85	85

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fleet Management - Vehicle Replacement		
Project Number:	VE-VR-2005	Department:	Roads, Parks and Forestry

Project Description

Scheduled replacement of owned vehicles and equipment in the Fleet service, with consideration to lifecycle, department needs, mechanical condition and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible. Fleet Service assets are used to support mobile vehicle maintenance activities as well as business continuity for all internal customers of Corporate Fleet.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds				85	212	297
Total				85	212	297

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Organized Sport Support - Vehicle Replacement		
Project Number:	VE-VR-2007	Department:	Recreation, Community and Culture

Project Description

Scheduled replacement of owned vehicles and equipment in the Organized Sport Support service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

Miscellaneous hand held power equipment, a truck and a utility vehicle is scheduled to be replaced in 2026.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	130	68	439	4	1,290	1,930
Total	130	68	439	4	1,290	1,930

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Surface Water Drainage - Vehicle Replacement		
Project Number:	VE-VR-2009	Department:	Engineering Services

Project Description

Scheduled replacement of owned vehicles and equipment in Surface Water Drainage service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds					616	616
Total					616	616

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Tree Management - Vehicle Replacement		
Project Number:	VE-VR-2010	Department:	Roads, Parks and Forestry

Project Description

Scheduled replacement of owned vehicles and equipment in Tree Management service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

A brush chipper is scheduled to be replaced in 2026.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	70	4	302	144	2,708	3,227
Total	70	4	302	144	2,708	3,227

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Parks and Open Space Maintenance - Vehicle Replacement		
Project Number:	VE-VR-2012	Department:	Roads, Parks and Forestry

Project Description

Scheduled replacement of owned vehicles and equipment in Parks and Open Space Maintenance service, with consideration to lifecycle, department needs, mechanical condition, and maintenance costs. Vehicles and equipment scheduled for replacement are evaluated as to their mechanical condition and extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

Trucks, vans and mowers are scheduled to be replaced in 2026.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	1,065	633	1,310	606	4,323	7,936
Total	1,065	633	1,310	606	4,323	7,936

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fire - Equipment/Vehicles - Refurbishment Program		
Project Number:	VE-VR-2120	Department:	Fire

Project Description

This capital project is part of a multi-year program to complete major repairs and refurbishments to Burlington Fire's fleet and specialized equipment. This work extends the service life of critical assets, supports operational readiness, and ensures compliance with evolving safety and performance standards.

The program includes planned refurbishments of emergency vehicles and equipment as needed based on condition assessments, maintenance records, and operational requirements. A key component of this initiative is the non-destructive testing and refurbishment of aerial fire apparatus, which is required every five years under NFPA 1911 – Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Emergency Vehicles. Published by the National Fire Protection Association (NFPA), this standard establishes the minimum requirements for regular inspection and performance testing of fire apparatus, including aerial devices, to verify continued operational safety and structural integrity. It also outlines criteria for determining when a vehicle should be refurbished, repaired, or removed from service.

This investment promotes responsible asset management, maximizes the value of public infrastructure, and ensures frontline vehicles and equipment remain safe, reliable, and ready to respond.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	40	40	40	40	240	400
Total	40	40	40	40	240	400

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Transit Conventional Vehicle - Replacement				
Project Number:	VE-VR-399	Department:	Transit		

Project Description

Burlington Transit follows a multi-year vehicle lifecycle strategy aligned with industry standards and the Metrolinx Joint Procurement Program. Staff regularly assess major component replacements to determine whether a vehicle's service life can be extended, ensuring strategic reinvestment in fleet assets.

This capital program supports the replacement of Burlington Transit's conventional buses reaching the end of their useful life. Replacement is essential to maintain existing service levels, AODA accessibility requirements, and avoid service disruptions caused by mechanical failures. The project aligns with Burlington's Vision 2040 ("A City that Moves" and "A Healthy and Greener City"), the Integrated Mobility Plan, and the Transit Business (Strategic) Plan by ensuring the transit fleet remains in a state of good repair, supports environmental sustainability through lower-emission technology, and continues to provide reliable, accessible service for all residents.

Escalating costs has reduced the number of vehicles that can be replaced from 2026 to 2029 from four (4) to three (3). Replacement plans remain sensitive to the current costs of transit vehicles, including price volatility, delivery timelines, inflationary trends, and available funding. The potential introduction of tariffs has not been factored in to current costs and may further compound the fiscal challenges of maintaining the fleet at a sustainable level. Staff will continue to explore additional funding opportunities.

Forecasted Replacement Schedule:

2026 - 3 40ft buses
 2027 - 3 40ft buses
 2028 - 3 40ft buses
 2029 - 3 40ft buses
 2030 - 4 40ft buses
 2031 - 5 40ft buses
 2032 - 4 40ft buses
 2033 - 5 40ft buses
 2034 - 7 40ft buses
 2035 - 4 40ft buses

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	4,200	4,200	4,200	4,200	40,600	57,400
Total	4,200	4,200	4,200	4,200	40,600	57,400

Expected Operating Budget Impact

	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Expenditure	(21)	(21)	(21)	(21)	(203)	(287)

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Transit Specialized Vehicles - Replacement		
Project Number:	VE-VR-401	Department:	Transit

Project Description

This program replaces specialized vehicles that have reached the end of the 7 year life cycle, based on the industry standard currently in place for the Metrolinx Joint Procurement Program for low-floor specialized transit vehicles.

Location

Specialized transit is a door-to-door service offered by Burlington residents with a disability. This service is available to registered customers who are unable to use a conventional bus.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	866	786	786	786	5,109	8,333
Total	866	786	786	786	5,109	8,333

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Transit Conventional Vehicle - Refurbishment Program		
Project Number:	VE-VR-405	Department:	Transit

Project Description

Part of a multi-year program to perform required major body refurbs and engine/drive train rebuilds to conventional transit fleet.

This program is based on historical experience and the vehicle replacement schedule (refer to VE-VR-399) for conventional buses. This type of major repair work often extends the useful life of the vehicle.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	360	360	360	360	2,160	3,600
Total	360	360	360	360	2,160	3,600

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Fire - Fleet Replacement		
Project Number:	VE-VR-406	Department:	Fire

Project Description

This capital project supports the scheduled replacement of front-line fire apparatus and support vehicles based on industry best practices, functional needs, and total lifecycle costs. In 2026, Burlington Fire will replace one large emergency response vehicle (rescue apparatus) and two support vehicle.

Vehicle replacement timing is guided by National Fire Protection Association (NFPA) standards, including NFPA 1900 – Standard for Automotive Fire Apparatus, which recommend the following lifecycle benchmarks:

- Remove front-line fire apparatus from emergency response service at or before 15 years of age
- Retire reserve fire apparatus at or before 25 years
- Remove all fire apparatus from service at or before 26 years

These guidelines help ensure firefighter safety, operational reliability, and cost-effective fleet maintenance. Proactively replacing aging vehicles also reduces the risk of mechanical failure during emergency operations and supports Burlington Fire’s ability to respond quickly and effectively across the city.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds	1,630	1,750	750	2,665	14,045	20,840
Total	1,630	1,750	750	2,665	14,045	20,840

*Numbers are in \$ Thousands and may not add due to rounding

Project Name:	Tyandaga - Equipment Replacement		
Project Number:	VE-VR-407	Department:	Recreation, Community and Culture

Project Description

Scheduled replacement of owned equipment in the Tyandaga Municipal Golf Course Fleet. Equipment scheduled for replacement is evaluated as to their mechanical condition, departmental needs, and maintenance costs. Life cycles are then extended where possible.

Where possible, plug-in hybrid electric vehicles (PHEV) and fully electric vehicles will be used to replace gasoline-powered vehicles based off our green fleet strategy.

Funding Breakdown

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Reserve Funds		273	105	26	1,229	1,633
Total		273	105	26	1,229	1,633

*Numbers are in \$ Thousands and may not add due to rounding

Funding Breakdown by Vehicles and Equipment

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Capital Levy	400	300				700
Development Charge Reserve Funds	80			70	1,078	1,228
Capital Reserve Funds	11,847	10,891	11,801	15,313	96,542	146,394
External	334	162	162	162	812	1,634
Vehicles and Equipment Total	12,661	11,353	11,964	15,546	98,432	149,955

*Numbers are in \$ Thousands and may not add due to rounding

