2026 Proposed Budget

2026 Operating and Capital Budgets

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 (NFPA1981 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., NFPA1851, 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:	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:	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 resurfacer.

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 NFPA1900 – 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					80
Capital Reserve Funds	11,847	10,891	11,801	15,133	91,770	141,442
External	334	162	162	162	812	1,634
Vehicles and Equipment Total	**12,661**	**11,353**	**11,964**	**15,296**	**92,582**	**143,855**

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