

BUDGET 2026

PROPOSED

INVESTING IN THE SERVICES YOU DEPEND ON

burlington.ca/budget

CITY OF Burlington

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2026 Proposed Budget

2026 Operating and Capital Budgets

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MESSAGE FROM THE MAYOR

Throughout the budget process, Council will remain focused on the four key principles: Affordability, Livability, Sustainability, and Transparency. All proposed investments will be assessed against these principles to ensure we continue delivering the essential services that foster a vibrant, high-quality of life in our city.

City Council recognizes economic pressures are making life more difficult for everyone across our community this year. Now, more than ever, each dollar invested in the services you depend on has to go further and contribute more to our shared quality of life. I and all members of our Council understand the importance of this.

At the Regular Meeting of City Council on July 15, 2025, Council endorsed my Mayoral Direction in which I asked City staff to prepare a 2026 Budget that results in a total tax increase (including the City, Halton Region, and Boards of Education) in the order of 4.5 per cent, with the City of Burlington share of taxes being less than 3 per cent. City staff have delivered a proposed budget that meets these targets.

The proposed budget, prepared by City staff, considers economic pressures and service needs facing the City of Burlington, along with feedback shared by residents through various engagement opportunities, including Food for Feedback, an online budget survey, a budget workbook, and six town hall meetings.

The proposed 2026 Budget is the starting point for further discussion. Now is your opportunity to share with all of Council your thoughts on this draft budget – what would you increase, decrease, or stay the same? Council members will have an opportunity to bring amendments forward, so at the end of our process, we will have a budget that is truly a collaborative effort of staff, community, and Council.

Throughout the budget process, Council will remain focused on the four key principles: Affordability, Livability, Sustainability, and Transparency. All proposed investments will be assessed against these principles to ensure we continue delivering the essential services that foster a vibrant, high-quality of life in our city.

Marianne Meed Ward
Mayor, City of Burlington

BURLINGTON CITY COUNCIL

City Council plays a vital role in guiding the direction of Burlington. As your elected representatives, councillors are responsible for determining the services the city provides, developing and evaluating municipal policies and programs, and ensuring that proper administrative practices are in place to implement decisions effectively.

Council members are also tasked with maintaining the accountability, transparency, and financial integrity of the city's operations. In fulfilling these duties, they work to ensure that Burlington remains a vibrant, well-functioning community that meets the needs of residents today and in the years to come.



Mayor Marianne Meed-Ward



Ward 1
Councillor Kelvin Galbraith

Deputy Mayor for Business and Red Tape Reduction



Ward 2
Councillor Lisa Kearns

Deputy Mayor for Community Engagement and Partnerships



Ward 3
Councillor Rory Nisan

Deputy Mayor for the Environment



Ward 4
Councillor Shawna Stolte

Deputy Mayor for Housing



Ward 5
Councillor Paul Sharman

Deputy Mayor for Strategy and Budgets



Ward 6
Councillor Angelo Bentivegna

Deputy Mayor for Recreation and Community Services



In the face of rising costs, this budget holds firm on the essentials: safe streets and sidewalks, responsive emergency and fire services, reliable transit, maintaining parks and recreation, and strong community centres. These are the investments you see and feel in daily life.

MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

Burlington's proposed 2026 Budget is built around preserving the core of what makes Burlington a place people are proud to live and work–while also navigating the fiscal reality we face together.

In the face of rising costs, this budget holds firm on the essentials: safe streets and sidewalks, responsive emergency and fire services, reliable transit, maintaining parks and recreation, and strong community centres. These are the investments you see and feel in daily life.

As our city grows and faces climate-related challenges, we need infrastructure that lasts. We're directing resources to stormwater systems, flood mitigation, road repair, and asset renewal to reduce future repair burdens.

We know that every tax dollar matters. That's why we proposed protecting and, where possible, enhancing programs such as property tax relief, fee subsidies for low-income households, and targeted transit support. At the same time, we are working to grow non-tax revenues and identify efficiency gains across departments - aligning resources, using technology more effectively, and finding operational savings where we can.

Economic pressures like inflation, interest rates, and higher material costs continue to affect every municipality. This budget plans carefully within that reality to keep Burlington strong and services dependable. It reflects the need to set clear priorities and make disciplined choices that protect Burlington's long-term stability. It also reinforces our commitment to transparency: ensuring residents can see how tax dollars are invested and the value they provide every day.

I want to thank our staff for their thoughtful work in developing this plan and our Council for their continued focus on both community priorities and fiscal responsibility. Most of all, I want to thank Burlington residents for their ongoing engagement – it's vital as we continue to navigate these pressures together.

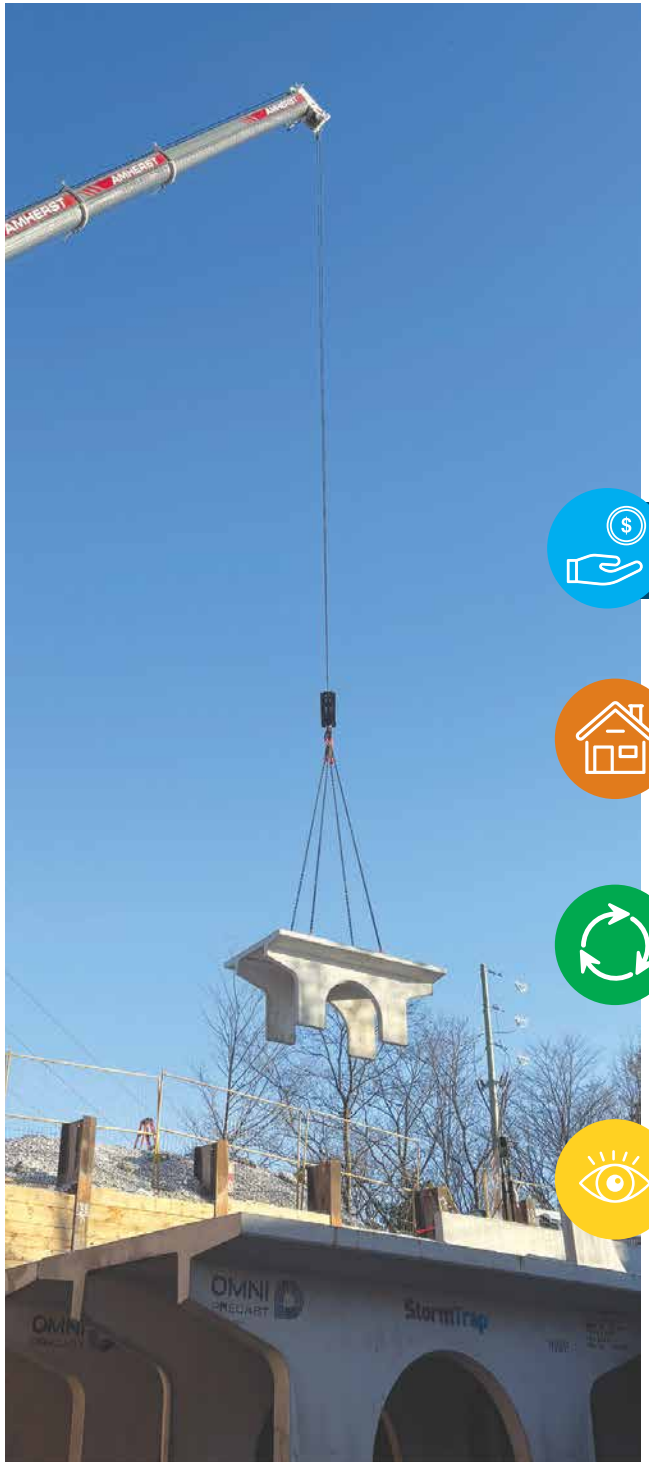
Curt Benson
Chief Administrative Officer

BUDGET PROCESS



The City's annual budget process includes multiple key milestones to ensure public funds are invested wisely and reflect the community's priorities.

JULY 15	AUGUST TO NOVEMBER	OCT. 24	NOV. 3	NOV. 13	NOV. 24 & 25	DEC. 2
2026 Financial Forecast report approved by Burlington City Council.	Opportunities for public engagement, including in-person Budget Town Hall meetings, led by Mayor Meed Ward and participating Ward Councillors, and a 2026 Budget Telephone Town Hall on Nov. 5, from 7–8:30 p.m.	Proposed 2026 Budget posted to City's website, **burlington.ca/budget** and **getinvolvedburlington.ca/2026budget**.	Proposed 2026 Budget presented to City Council at Committee of the Whole meeting, 1 p.m. at City Hall, 426 Brant St. or livestream at **burlington.ca/calendar**. Delegations welcome. Register to speak to Council at **burlington.ca/delegate**.	A presentation from each Division of the City at Budget Committee meeting, 1 p.m. at City Hall, 426 Brant St. or livestream at **burlington.ca/calendar**.	Review of the proposed 2026 Budget, including any amendments put forward by City Council members, at Budget Committee meeting, 9:30 a.m. at City Hall, 426 Brant St. or livestream at **burlington.ca/calendar**. Delegations welcome. Register to speak to Council at **burlington.ca/delegate**.	Special Council meeting to finalize 2026 Budget, 9:30 a.m. at City Hall, 426 Brant St. or livestream at **burlington.ca/calendar**. Delegations welcome. Register to speak to Council at **burlington.ca/delegate**.



BUDGET PRINCIPLES

All new investments proposed as part of the 2026 Budget are considered based on how they satisfy the four main budget principles – affordability, sustainability, livability and transparency.

As economic pressures make life harder for everyone in our community, the 2026 Budget will focus on affordability and keeping services strong amid global uncertainty.

AFFORDABILITY

A focus on affordability means offering programs like low-income tax relief, free transit, and fee subsidies; limiting tax increases to essential, community-identified needs; finding efficiencies and non-tax revenue sources; and fostering a competitive business environment to grow the tax base and ease the burden on residents.

LIVABILITY

Making sure the quality of life for the residents of Burlington is upheld and the services you depend on are enhanced, especially as we continue to grow by over 40 per cent in the next 25 years.

SUSTAINABILITY

To ensure a sustainable financial future, City budgets need to prepare for growing resident needs. This includes a 2% levy to invest in aging infrastructure, aligning rates and fees with inflation and market trends, and strengthening the City's financial health through reserves, non-tax revenues, and advocating for funding from other levels of government.

TRANSPARENCY

Residents have told us you want a simple, clear way to follow the budget process and understand how it affects your property taxes.

This document is designed to give you a summary of the proposed budget projections – using visuals and plain language whenever possible.

SERVICES YOU DEPEND ON

WELCOMING PARKS AND COMMUNITY CENTRES



Burlington's parks and community centres offer programs, sports, and activities that bring people together and make Burlington a great place to call home.

RECENT IMPROVEMENTS

The City is excited to open two new community facilities this fall – Skyway Community Centre and Park (129 Kenwood Ave.) and Robert Bateman Community Centre (5151 New St.). As our community grows, these investments ensure our city continues to have inviting spaces where people of all ages can come together to connect, stay active, and thrive.



Skyway features a 47,000 square-foot community space, NHL-sized ice pad, and energy efficient systems like geothermal heating.

Robert Bateman is home to the New Appleby Branch of the Burlington Public Library and Brock University classes starting in September 2025.

STATISTICS

9	COMMUNITY CENTRES, ATTRACTING AN AVERAGE OF 153,357 PARTICIPANTS EACH MONTH DURING THE FIRST HALF OF 2025
236	COMMUNITY GARDEN PLOTS
125	PLAYGROUNDS
111	SPORTS FIELDS

UPCOMING INVESTMENTS

$180K to support the operation of Burlington Public Library's New Appleby Branch.

$41K for more frequent waste management in parks, for cleaner parks and public spaces.



SERVICES YOU DEPEND ON

RESILIENT INFRASTRUCTURE



The City of Burlington's $7.1 billion in infrastructure assets support a range of municipal services that enable residents, businesses and other Burlington stakeholders to live, work and play in our city.

Burlington's population is expected to grow by over 40 per cent in the next 25 years. To ensure a sustainable financial future, City budgets need to prepare for growing resident needs. Burlington's budget includes a dedicated levy of 2% to invest in the renewal of our aging infrastructure.

STATISTICS

33	YEARS: AVERAGE AGE OF CITY ASSETS
$2.73B	TRANSPORTATION ASSETS
$1.49B	STORMWATER ASSETS
$1.15B	RECREATION, COMMUNITY AND CULTURE ASSETS

RECENT IMPROVEMENTS

Construction underway on sections of Lakeshore Road and Prospect Street are helping to enhance the safety, appearance and long-term health of the City's roadways.

The Lakeshore Road Resurfacing project involves repaving this heavily used commuter route, new pedestrian crossings and upgraded street lighting.

In partnership with Halton Region, the Prospect Street Area Minor Reconstruction project includes the installation of new water and wastewater mains, the addition of protected bike lanes, asphalt resurfacing, and sidewalk replacement.

UPCOMING INVESTMENTS

$10.9M to renew Walkers Line, between Lakeshore Road and Dundas Street.

$8.4M to renew Fairview Street, between Walkers Line and Appleby Line.



SERVICES YOU DEPEND ON

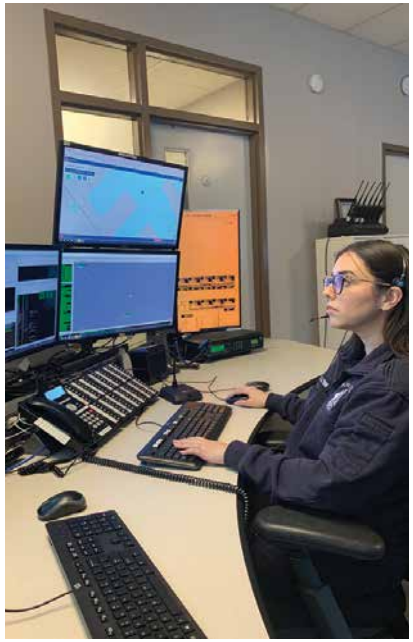
SWIFT EMERGENCY RESPONSE



Burlington Fire's all-hazards emergency response is dedicated to protecting the lives, property, and environment of Burlington's residents, businesses, and visitors.

RECENT IMPROVEMENT

In 2025, the Burlington Fire Department successfully launched new Simultaneous Notification Technology in the Burlington Fire Communications Centre. This innovative software links provincial and municipal dispatch systems to enable real-time, automated dispatch of fire departments for critical medical emergencies, significantly reducing manual call transfer delays and enhancing emergency response times.



STATISTICS

90.84%	OF 9-1-1 CALLS ANSWERED WITHIN 60 SECONDS
11, 976	EMERGENCY INCIDENTS RESPONDED TO IN 2024
12,380	PEOPLE REACHED THROUGH FIRE AND LIFE SAFETY EDUCATION AND OUTREACH
1,047	BUILDING FIRE SAFETY INSPECTIONS ACROSS THE CITY

UPCOMING INVESTMENTS

$1.6M to replace Fire fleet, including one large rescue truck and two support vehicles.

$450K for the renewal of emergency response radios and pagers.



SERVICES YOU DEPEND ON

RELIABLE TRANSIT



Burlington's transit service provides riders with a reliable, sustainable, and convenient way to reach their destinations.

RECENT IMPROVEMENTS

Over the past five years, the City of Burlington has invested in the expansion of transit service in the city. This includes an investment in vehicles and staffing resources to deliver an expanded and more frequent transit network.

Since 2024, Burlington Transit operates six routes that provide 15-minute service or better. The expansion and frequency of service is a proven technique that encourages transit use and increases ridership. Aligned schedules with GO transit support strong regional connections and make transit a viable and convenient transportation choice.



STATISTICS

3.6M	COMPLETED TRANSIT TRIPS IN 2024
74	CONVENTIONAL BUSES
16	SPECIALIZED TRANSIT BUSES

UPCOMING INVESTMENTS

$100K for transit maintenance to reduce service disruptions.

$4.2M to replace aging transit fleet with hybrid-electric vehicles.

$404K for an additional specialized transit vehicle to support growth in this service.



SERVICES YOU DEPEND ON

FLOOD PROTECTION



With climate change driving increasingly severe weather, Burlington is stepping up efforts to address the growing risks of flooding.

STATISTICS

47	BRIDGES
851	KILOMETRES OF STORM SEWER PIPES
30	STORMWATER MANAGEMENT PONDS

UPCOMING INVESTMENTS

$7.6M towards storm water management capital projects in 2026.



RECENT IMPROVEMENTS

In 2025, the City is investing over $12 million in stormwater management projects to reduce flooding in target areas. This includes work to replace the New Street Bridge at Tuck Creek. This major construction project will widen the bridge to accommodate intense, heavy rainfall, reduce erosion, improve water flow, and protect nearby homes and natural areas.

Between 2015 and 2025, the City has invested $90 million in stormwater management infrastructure.



SERVICES YOU DEPEND ON

SAFE STREETS



The City of Burlington provides a safe, effective and connected transportation system that allows for a range of accessible options for getting around Burlington as our city grows.

RECENT IMPROVEMENT

In 2025, the City completed the third phase of the Burlington Downtown Parking Plan. The Strategic Plan for Parking Operations and Management describes strategies that will form the foundation for future parking management practices in Downtown Burlington. As Burlington evolves from a suburban community to a city, more residents and businesses are moving to Burlington, impacting how we choose to get around, especially in the downtown.



Parking plays a crucial role in this. Where you can park, for how long and the cost determines if you walk, cycle, take transit, drive or ride share.

STATISTICS

1,600	LANE KILOMETRES OF ROADWAYS
26,000	STREETLIGHTS
63	PUBLIC EV CHARGING SPOTS
48	KILOMETRES OF BIKE LANES

UPCOMING INVESTMENT

$675K for traffic management technology that enhances the movement of fire emergency vehicles and transit buses through signalized intersections to improve schedule and response times.





FACTORS THAT IMPACT THE CITY BUDGET

CLIMATE CHANGE AND MITIGATING FLOOD RISK

Additional investments in ditch, culvert, and creek maintenance to reduce future flooding risks.

AGING INFRASTRUCTURE

Major infrastructure projects are needed to ensure our assets do not deteriorate further. Additional funding for infrastructure renewal is 2% of the City's budget increase.

SERVICE IMPROVEMENTS

Investments to improve services, including the new library branch at Bateman, transit maintenance, and the implementation of the Urban Forestry Master Plan for improved air quality and vibrant outdoor spaces.



INCREASING COST PRESSURES

Cost escalations such as inflation, tariff pressures, supply chain issues, increasing costs in construction pricing and automotive parts.

MULTI-YEAR INVESTMENTS

To support the operation of new infrastructure investments made in previous budget years.

HISTORICALLY UNDERFUNDED CITY OF BURLINGTON BUDGETS

Zero per cent tax increases in the 1990s deferred necessary investments and created long-term funding challenges.

ADDITIONAL RESPONSIBILITIES ASSIGNED TO BURLINGTON FROM OTHER LEVELS OF GOVERNMENT

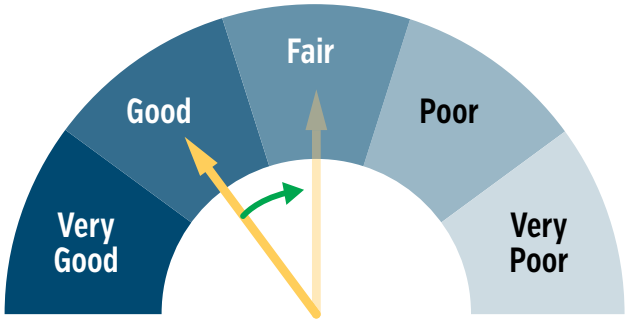
MANAGING BURLINGTON'S INFRASTRUCTURE ASSETS



The City of Burlington's Asset Management Plan is a strategy for managing the infrastructure residents rely on every day. The plan guides the long-term maintenance, renewal and replacement of our roads, bridges, community centres and more to ensure they can continue to be enjoyed by residents for years to come.

BURLINGTON HAS $7.1B IN CITY ASSETS

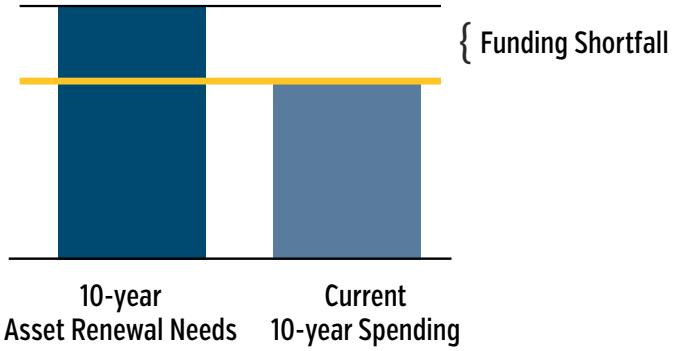
Currently they are in **Good** condition but trending to **Fair**.



Average Asset Condition

To ensure our assets do not deteriorate further, the City needs to **invest $1.22B** over the next 10 years in infrastructure renewal. Currently we are spending $868M over 10 years.

THIS LEAVES A GAP OF $350M.



TO HELP ADDRESS THIS FUNDING SHORTFALL, THE CITY HAS A 2% INFRASTRUCTURE LEVY.

EFFICIENCIES AND SAVINGS

Every year, as part of the budget process, the City does a comprehensive review to identify efficiencies and reduce its operational costs. This includes streamlining services, leveraging technology, reallocating resources, and minimizing new staffing requests. Some examples for the 2026 budget include:

WORKFORCE OPTIMIZATION

- Several existing staff positions were reallocated to better align with operational needs and minimize new staffing requests in the 2026 budget. This resulted in a **cost avoidance of close to $1.2M**.
- The implementation of an on-call program in Forestry has reduced reliance on emergency contractors, leading to **cost savings in urgent response work**.
- Switching road patrols from 12-hour to 8-hour shifts increased daily resource availability and **cut overtime costs by approximately $29,000**.

CONTRACT RENEWALS

- In 2025, the City achieved **over $1.3M in cost savings** through the strategic renewal of its insurance coverage by negotiating more favorable terms.

FLEET ELECTRIFICATION

- The transition to using green small tools and equipment in Fleet has improved sustainability and **saved an initial $2,000 in operating costs.**

With the addition of an electric Zamboni, 60% of the ice resurfacing fleet at recreation facilities is electrified, **reducing fuel and maintenance costs** while supporting sustainability goals.



FACILITY UTILIZATION

- Underutilized municipal spaces were repurposed during low-demand periods. A new pay-what-you-can model generated modest revenue and **resulted in 330 bookings at no additional programming cost,** improving community access.

UTILITY/EQUIPMENT SAVINGS

Sewer abatements were completed at seven City facilities in 2024 resulting in a **cost avoidance of approximately $100K** in sewer charges.



- Burlington Transit repurposed four Roads, Parks and Forestry fleet vehicles for transit operator shuttles between Transit headquarters and GO stations, **resulting in significant cost and time savings**.
- Damaged bus stops are now replaced with lighter, lower-cost Telespar poles. These poles are standard for street signage and **provide a less expensive option**.
- The Fire Department introduced standardized criteria for purchasing fire apparatus. This helps **improve efficiency** by ensuring consistent equipment across stations, reduce parts inventory, **lower maintenance costs**, and enhance lifecycle predictability, replacement planning, and resale value.

EFFICIENCIES AND SAVINGS (CONTINUED)

STREAMLINING SERVICES

- Through a review, over 25 software applications were retired or consolidated, leading to a **$150K reduction in licensing and support costs**.
- A review to optimize cloud infrastructure and licenses achieved and **estimated annual savings of $45,000.**
- Improved procurement practices in Forestry have delivered cost savings through a new rural mowing contract, bulk contracting for tree removals, and a competitive tender for tree and shrub stock that **lowered unit costs**.
- Automated park washroom locks have improved efficiency by removing the need for manual locking, **saving $3,000 annually** in overtime.
- In 2025, the City centralized Engineering customer inquiries through Service Burlington. The change **streamlined the intake process, eliminated two administrative roles, and improved coordination** of service delivery.
- A new internal health and safety training program for leaders was introduced in 2025. The in-house program replaces one previously delivered by a third party, helping to improve compliance and prevention while **saving $5,000 annually**.
- In 2025, the City developed an internally delivered program for legislated Respect in the Workplace training. The in-house program ensures alignment with organizational priorities and **saves an estimated $27,000.**

An update to the City's registration system for recreation programming introduced automated credit card expiry notifications for recreation users. **The update led to a 34% drop in declined transactions**, improving customer experience and reducing staff time on follow-ups and receivables.



LEVERAGING TECHNOLOGY

The City's Digital Services team built a secure, scalable cloud foundation with Microsoft Power Platform which has enabled the in-house development of digital tools. This shift has reduced reliance on external vendors, improved turnaround times, and **saved over $100K** in costs while delivering measurable service improvements.



- The City is realizing benefits from its new Enterprise Resource Planning (ERP) system, including **streamlined processes, reduced manual tasks, fewer errors, and faster workflows**, allowing staff to focus on higher-value activities.
- The new ERP system has also improved audit efficiency by centralizing supporting documents for invoices, receipts, and transactions. This **reduces time spent searching for records, speeds up the resolution of any discrepancies, and enhances compliance with audit requirements.**
- Through the new ERP system, annual compensation statements for non-union City employees are now automated, replacing the manual process of printing and mailing over 1200 letters. **The new process saves time, reduces costs**, and gives employees on-demand access to documents.
- Two independent cybersecurity audits rated the City of Burlington as high maturity, **reducing the need for costly reactive and high mitigation measures**. Proactive investments in cyber security have also helped to optimize insurance premiums.

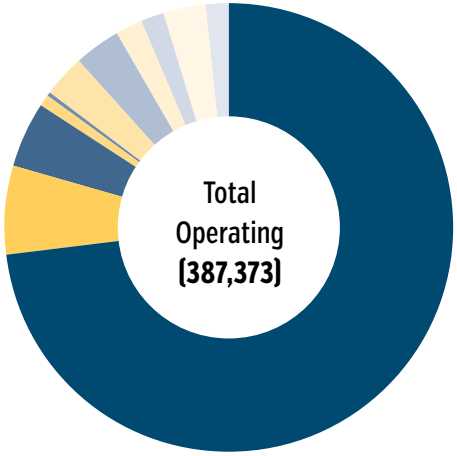
2026 BUDGETED REVENUES

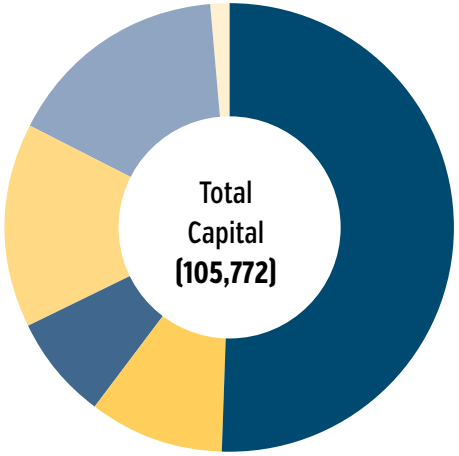


The City's budget includes both capital and operating expenditures. The City relies on a number of revenue sources to fund the budget. Property tax revenue accounts for 72% of revenues. The capital budget is funded from a variety of sources, including reserves, development charges and upper-level government funding. From the property taxes collected in the operating budget, $53.5 million fund the capital program.

OPERATING BUDGET $387.3M

Property Taxes - City **(282,201)**
User Fees and Service Charges **(25,892)**
Licenses, Permits, Rents **(18,142)**
Fines and Penalties **(2,807)**
Other Miscellaneous Revenue **(928)**
Senior Government Grants **(12,484)**
Internal Recovery **(12,936)**
External Recovery **(6,601)**
Transfer from Reserve Funds **(8,197)**
Financing Revenues **(11,364)**
Other Tax Related Revenues **(5,822)**





CAPITAL BUDGET $105.7M

Funding from Operating **(53,514)**
Debt **(10,350)**
Gas Taxes **(7,917)**
Development Charges **(15,641)**
Other Reserve Funds **(17,006)**
External **(1,295)**

TOTAL BUDGET $493M

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

WHERE YOUR TAX DOLLARS GO

The City provides a number of services and programs. Whether it's road plowing, using a park, or cooling off in a pool, your tax dollars are at work. The City of Burlington has a variety of local boards and services that also support local community matters and priorities.

DEVELOPMENT AND GROWTH MANAGEMENT - $6.3M

Development and Growth Management Administration, Bylaw Compliance, Building, Community Planning





ENABLING SERVICES - $33.3M

Corporate Affairs, Burlington Digital Services, Finance, Human Resources, Transformation Office

COMMUNITY SERVICES - $92.9M

Community Services Administration, Transit, Recreation, Community and Culture, Fire, Customer Experience





CORPORATE EXPENDITURES - $86.3M

Funding for Capital Program, Provisions to Corporate, Reserve Funds, Grants and Assistance, Financial Expenses

PUBLIC WORKS - $52.6M

Public Works Administration, Engineering Services, Transportation Services, Roads, Park and Forestry





CORPORATE REVENUES - $13.8M

Earnings on Investments, Taxation Revenues

LEGAL AND LEGISLATIVE SERVICES - $6.9M

Legal and Legislative Services Administration, Legal and Halton Court Services, Legislative Services, Mayor and Council





LOCAL BOARDS - $17.8M

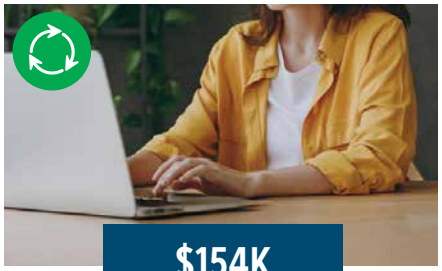
Art Gallery of Burlington, Burlington Public Library, Museums of Burlington, Burlington Economic Development and Tourism, Burlington Performing Arts Centre

2026 BUDGET KEY OPERATING INVESTMENTS



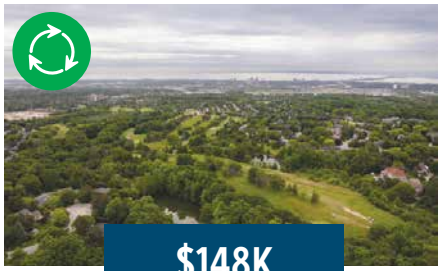
$180K

to support the operation of the of Burlington Public Library's New Appleby Branch



$154K

for enhanced Cyber security protection



$148K

for protection of natural environment in development applications



$114K

for expansion of the windrow removal program to support accessibility and community well-being



$100K

towards Urban Forestry Master Plan Implementation for improved air quality and vibrant outdoor recreational spaces



$111K

for transit maintenance to reduce service disruptions



$41K

for more frequent waste management in parks, for cleaner parks and public spaces



$30K

for public engagement enhancements



$0*

for a dedicated resource to oversee the City's investment portfolio and support revenue growth

AFFORDABILITY

SUSTAINABILITY

LIVABILITY

TRANSPARENCY

**cost of position offset from additional investment income*

2026 CAPITAL KEY INVESTMENTS

Burlington's population is expected to grow by over 40 per cent in the next 25 years. To ensure a sustainable financial future, City budgets need to prepare for growing resident needs. This includes investing in more infrastructure for long-term community benefits.

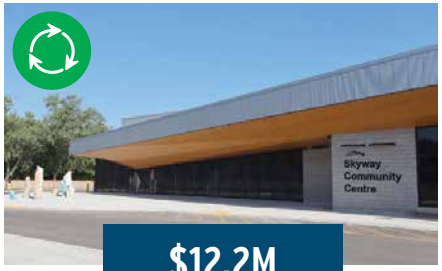
There are capital projects totaling $105.7 million planned for 2026. Every ward in Burlington will benefit from these investments.

Some of the largest investments include:



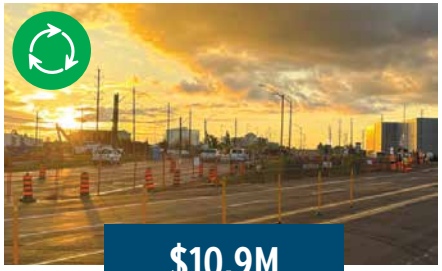
$12.2M

for the renewal of city parks



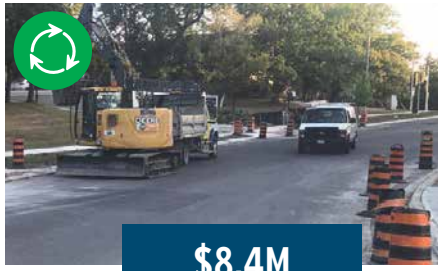
$12.2M

towards the repair and renewal of city facilities



$10.9M

to renew Walkers Line, between Lakeshore Road and Dundas Street



$8.4M

to renew Fairview Street, between Walkers Line and Appleby Line



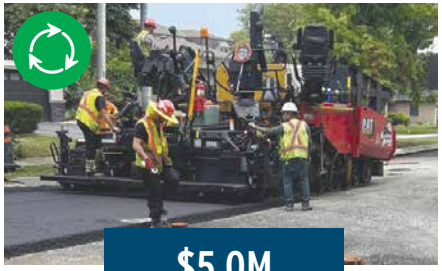
$7.6M

towards stormwater management projects



$5.7M

to renew Upper Middle Road



$5.0M

to renew Snake Road, between Old York Road to the City limit



$4.0M

to renew the Spruce Avenue and Goodram Drive area

$105.7M IN CAPITAL INVESTMENTS THROUGHOUT 2026

AFFORDABILITY

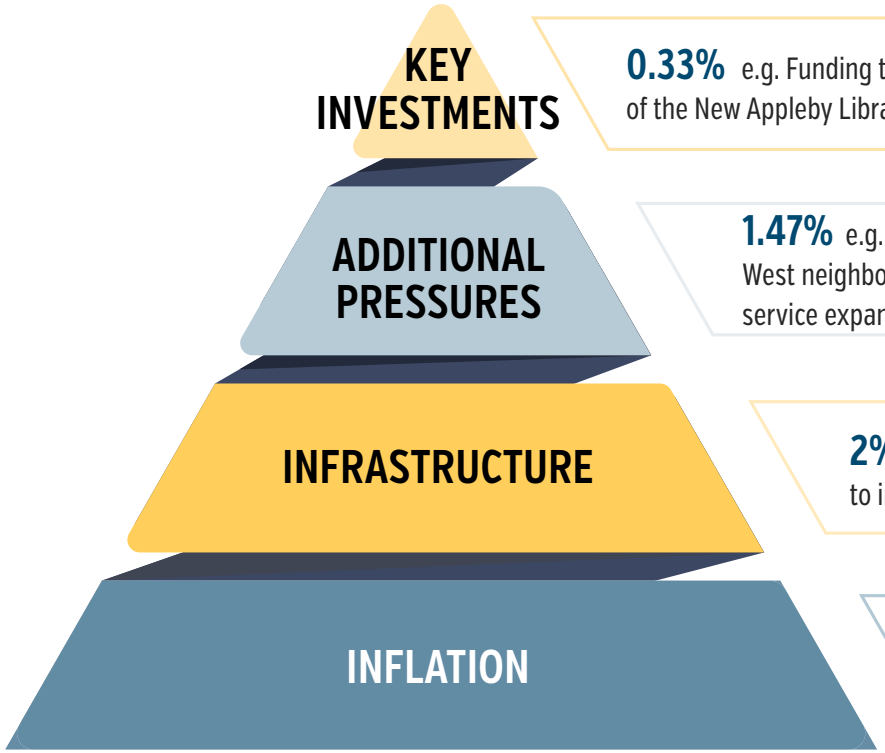
SUSTAINABILITY

LIVABILITY

TRANSPARENCY

MAJOR DRIVERS OF THE BUDGET INCREASE





0.33% e.g. Funding to support the operation of the New Appleby Library Branch

1.47% e.g. Maintenance services for new Alton West neighbourhood; operating costs for transit service expansion

2% e.g. Dedicated infrastructure renewal levy to invest in aging infrastructure

2% e.g. Increasing costs in construction pricing and automotive parts

Proposed Budget Increase

5.8%

Overall Property Tax Impact

4.49%



PROPOSED 2026 BUDGET

$282M
TOTAL PROPERTY TAXES REQUIRED

2.98%
CITY OF BURLINGTON'S SHARE OF THE TOTAL TAX INCREASE

4.49%
TOTAL TAX INCREASE

$43.68
THE INCREASE IN THE AMOUNT OF TAXES YOU WILL PAY FROM 2025 TO 2026
(per $100,000 of residential current value assessment)

PROPERTY TAX IMPACT

OPERATING BUDGET FINANCIAL SUMMARY

Municipalities are required by provincial law to balance their annual budget such that revenues match the expenditures for the current year.

The net tax levy is the amount of property taxes required to support city services after consideration of user fees and other corporate revenues.

For 2026, the net tax levy consists of a proposed base amount of $281,323,579 plus recommended key investments of $877,799 for a total proposed net tax levy of $282,201,378.

2026 TAX SUMMARY

The following table provides a breakdown of Burlington's budget change which results in this overall tax increase:

	2026 BUDGET CHANGE	2026 BUDGET CHANGE
Base Budget Impact including Assessment Growth @ 0.75%	**$ 9,178,448**	**2.69%**
Infrastructure Renewal Levy	$5,287,000	1.98%
Cumulative Impact including Infrastructure Levy	**$ 14,465,448**	**4.67%**
Additional Budget Pressures		
Operating Impacts of New Infrastructure	$1,784,286	0.67%
Operational and Financial Sustainability	$100,000	0.04%
Multi-Year Community Investment Plan	$250,000	0.09%
Cumulative Impact	**$ 16,599,734**	**5.47%**
Key investments		
Livability	$335,385	0.13%
Sustainability	$512,414	0.19%
Transparency	$30,000	0.01%
Grand Total City	**$ 17,477,533**	**5.80%**
Overall Tax Increase (City, Region, Education)		**4.49%**

2026 BUDGET AND YOUR PROPERTY TAXES

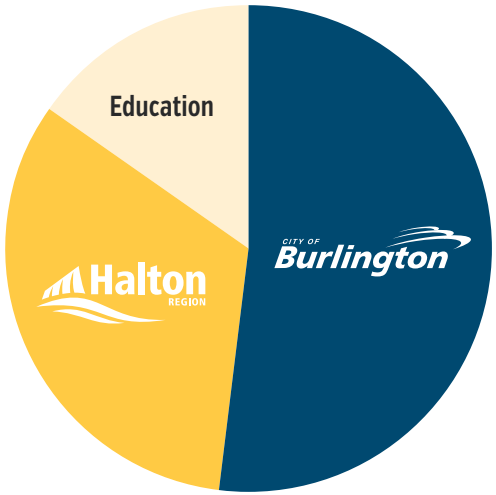
To understand how the budget will impact the property taxes you pay, we need to look at the budgets for the City of Burlington, Halton Region (includes Police Services) and the Boards of Education. Each of these organizations delivers services to Burlington residents and determines their own budgets.

PROPERTY TAX INCREASE

	2025 SHARE OF TAX BILL	2026 SHARE OF TAX BILL	2025 TAXES*	2026 BUDGET CHANGE	2026 TAXES*	$ TAX INCREASE*	% TAX INCREASE
Burlington	51.37%	52.02%	$499.11	5.80%	$528.09	$28.98	2.98%
Halton	32.88%	32.91%	$319.47	4.60%	$334.17	$14.70	1.51%
Education	15.75%	15.07%	$153.00	0.00%	$153.00	$-	0.00%
Total	**100.00%**	**100.00%**	**$971.58**		**$1,015.26**	**$43.68**	**4.49%**

*per $100K of residential current value assessment

PROPERTY TAXES



EDUCATION – 15%

- School boards

HALTON REGION SERVICES – 33%

- Waste pick up
- Police & Paramedic services
- Regional roads
- Social Services
- Public Health

BURLINGTON SERVICES – 52%

- Fire and protection services
- Recreation, community and culture facilities & programs
- Roads, parks and forestry maintenance
- Burlington Transit
- Burlington Public Library
- Leaf collection
- Winter maintenance
- Civic administration
- Stormwater pond maintenance
- Growth management planning
- Streetlighting

PROPERTY TAX IMPACT

PROPERTY TAXES

Property taxes remain the largest and most important revenue source for municipalities. The two components required for determining property taxes are:

- The current assessed value of the property
- The tax rate applied to the property class

ASSESSMENT

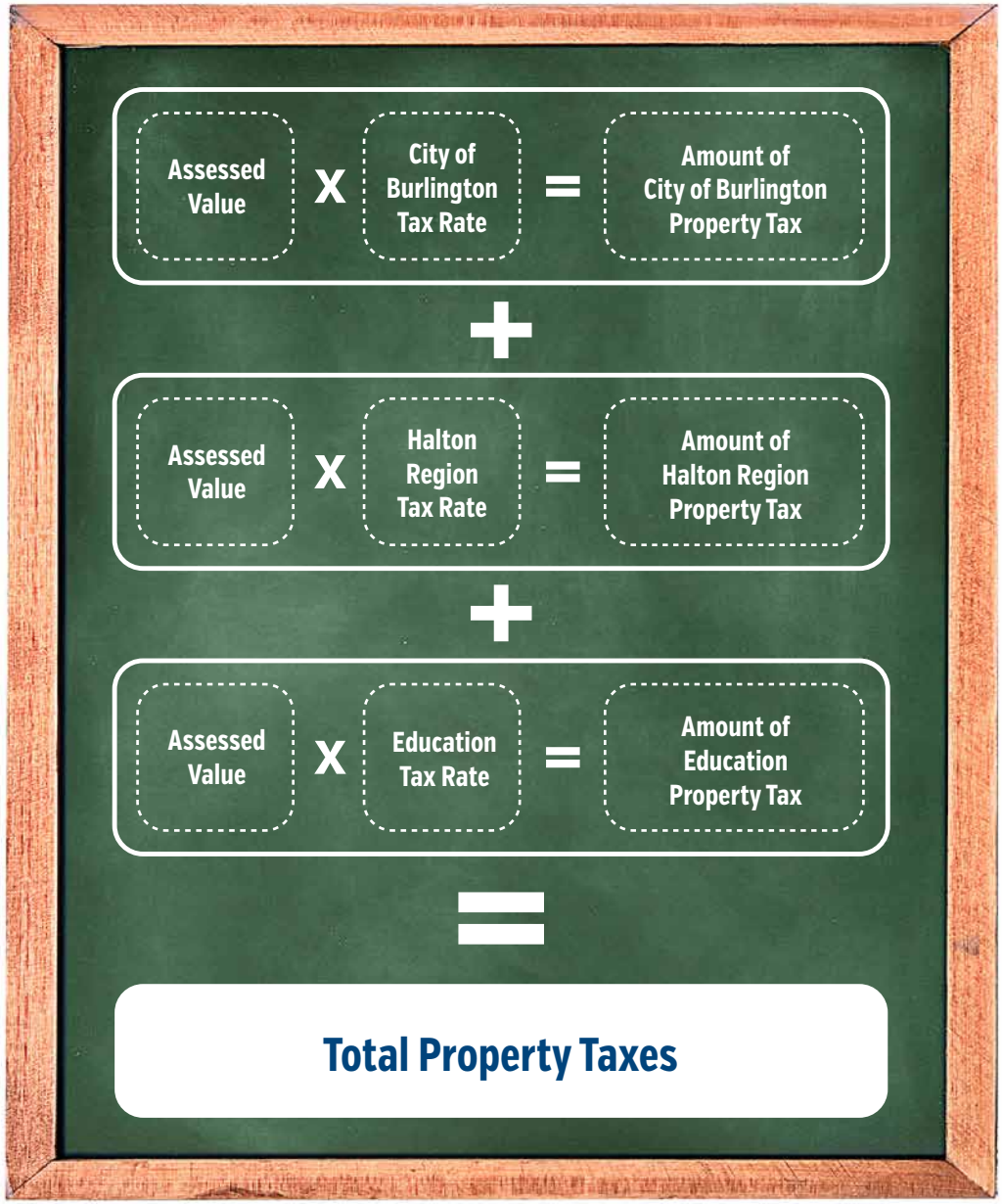
Current value assessment is the amount of money that a property would sell for, if sold at arm's length, by a willing seller to a willing buyer. The Municipal Property Assessment Corporation (MPAC) is responsible for setting assessment values for all properties in Ontario.

RESIDENTIAL TAX RATE

The tax rate consists of three components: The City of Burlington, Halton Region and The Halton Boards of Education. The city and regional portions are based on budgetary needs while the education portion is based on the provincial education funding requirements. The residential tax rate is determined by dividing the budgetary needs by the total assessment base. Tax rates are set for each property class.

CALCULATING PROPERTY TAXES

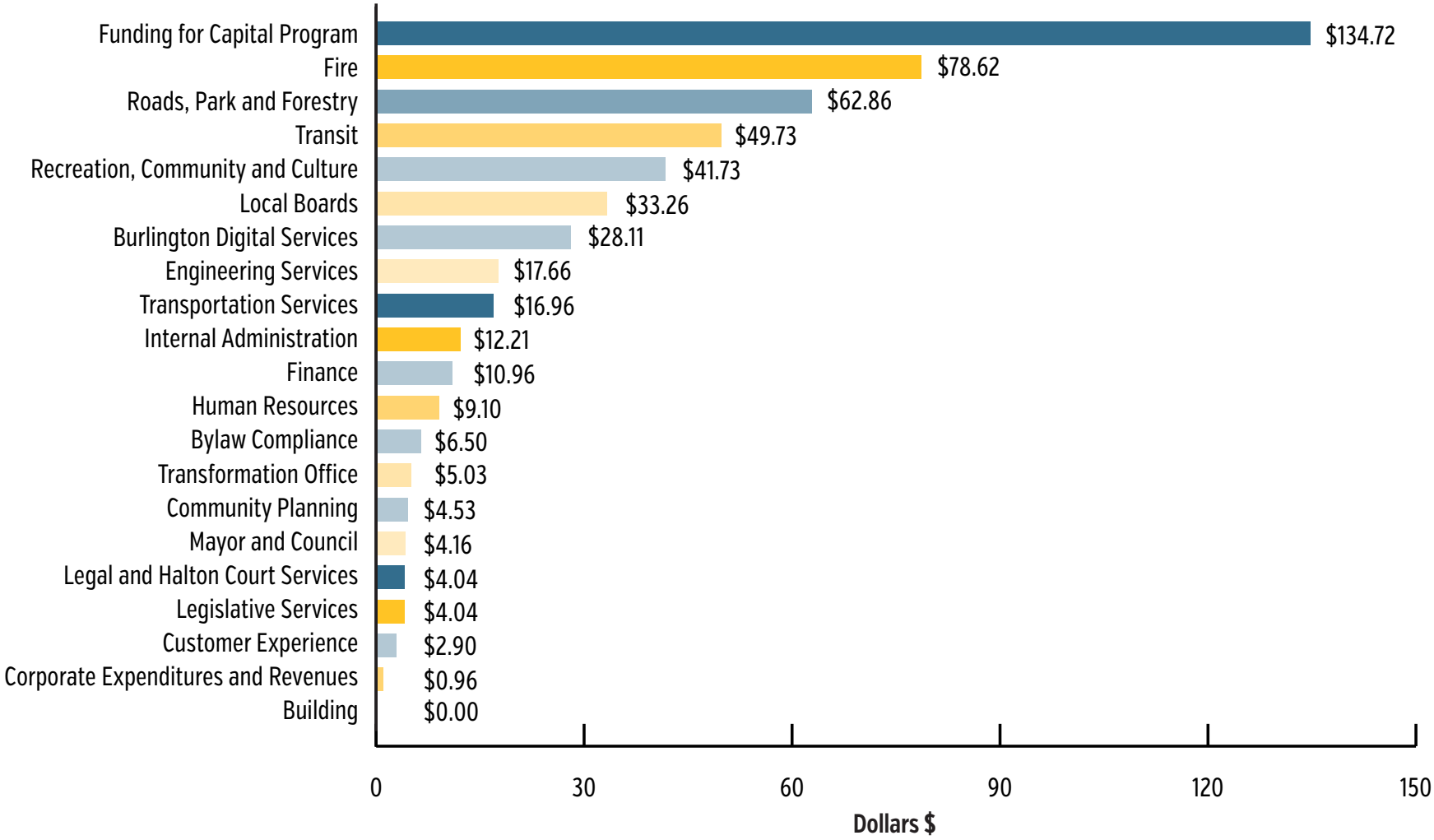
Property taxes are calculated using the property's assessed value, the municipal tax rates (City and Region) and the Education tax rate:



TAX BREAKDOWN

The following chart provides a breakdown of how the property taxes collected for each $100,000 of residential current value assessment fund City operations.

TAX BREAKDOWN (based on a $100K of Current Value Assessment)

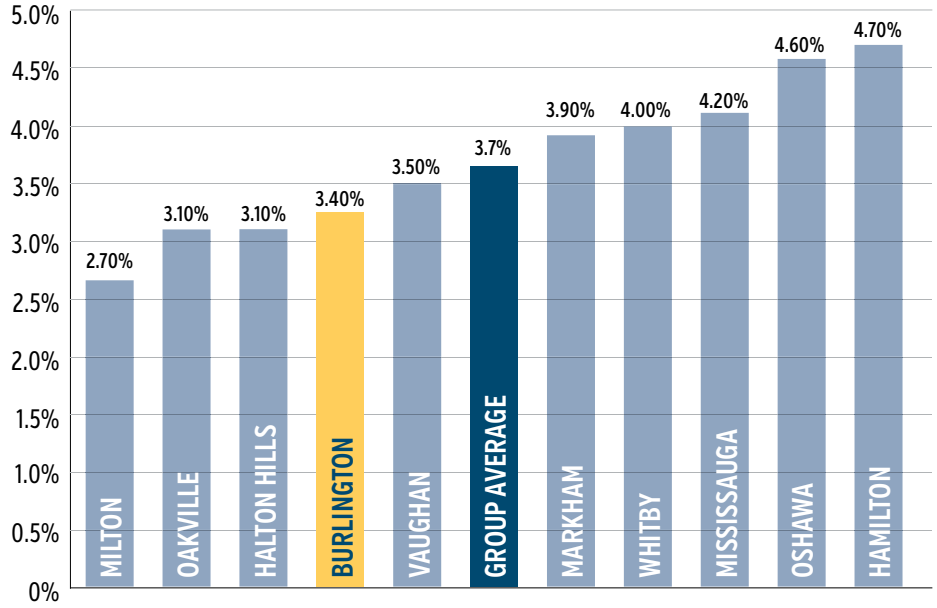


MUNICIPAL COMPARATORS



The following chart compares property taxes paid as a percentage of household income. Burlington is below the group average of municipal comparators.

PROPERTY TAXES AS A % OF INCOME



BMA Management Consulting Inc. – Municipal Study 2024



GRANTS AND ASSISTANCE 2026



The City of Burlington offers property tax rebate and deferral programs for many eligible individuals and groups. Learn more about each program to discover if you qualify at burlington.ca/propertytax.

PROPERTY TAX PROGRAMS

- Low-income Seniors and Persons with Disability – $575
- Older Adults Property Tax Deferral Program – interest free (Regional Program)
- Designated Heritage Property Tax Rebate program
- Charity Tax Rebate (Regional program)
- Tax Payment Plans: pre-authorized payment plans available

OTHER ASSISTANCE PROGRAMS

- Windrow Program – expanded program to 1,000 spots $128.75 plus HST
- Recreational Assistance – fee waiver program and community investment fund
- Free Transit Programs – children, seniors and youth (Mon-Fri after 6 p.m. and weekends)
- Residential Plumbing Permits Grants for basement flooding prevention
- Home Energy Retrofit Program – interest free loan program
- Additional Residential Units (ARU) Incentive Program

JOIN THE CONVERSATION



Budgets are more than dollars and cents. Your taxes fund the services you depend on.

2026 Budget public engagement opportunities provide Council with feedback about the budget priorities that mean the most to you.

ENGAGEMENT OPPORTUNITIES

Online budget survey	**Monday, Aug. 25 – Sunday, Oct. 5** – Online at getinvolvedburlington.ca/2026budget
Food for Feedback event	**Saturday, Sept. 13** at Central Park (2299 New St.), from 12 – 4 p.m.
In-person 2026 Budget Town Hall meetings, with Mayor Meed Ward and participating Councillors	**Thursday, Sept. 18**, from 7 – 8:30 p.m. – Ward 6 at Haber Community Centre (3040 Tim Dobbie Dr.)
	Monday, Sept. 22, from 7 – 8:30 p.m. – Ward 1 at LaSalle Park Pavilion (50 North Shore Blvd.)
	Tuesday, Sept. 23, from 7 – 8:30 p.m. – Ward 2 at Burlington Seniors' Centre (2285 New St.)
	Wednesday, Sept. 24, from 7 – 8:30 p.m. – Ward 3 at Brant Hills Community Centre (2255 Brant St.)
	Monday, Sept. 29, from 7 – 8:30 p.m. – Ward 4 at Tansley Woods Community Centre (1996 Itabashi Way)
	Thursday, Oct. 2, from 7 – 8:30 p.m. – Ward 5 at Appleby Ice Centre (1201 Appleby Line)
Overview of proposed 2026 Budget at Committee of the Whole Council meeting	**Monday, Nov. 3** at 1 p.m.
2026 Budget Telephone Town Hall	**Wednesday, Nov. 5**, from 7 – 8:30 p.m., by phone

2026 Proposed Budget

2026 Operating and Capital Budgets

2027-2035 Capital Forecast

Operating Budget Financial Summary

Base Budget Pressures

Inflation

Over the past year, consumer inflation has been slowly declining from the highs experienced from 2020-2024.Canada's most recent inflation data suggests that consumer prices are rising at a modest pace. In August 2025, the all-items Consumer Price Index increased by 1.9 % year over year, up slightly from 1.7 % in July. Core inflation measures, such as CPI-trim and CPI-median, are running closer to 3%, reflecting underlying price pressures beyond volatile items like gasoline. This core inflation impacts many of the city's contracted services, software license fees and material purchases as these contracts are renewed. This places additional pressure on the operating budget.

Non-residential building construction prices in Canada continue to rise, though more moderately than in the peak inflation years. On a year-over-year basis they rose about 3.5 %. Over the last decade, the Non-Residential Construction Price Index has risen about 22 % above general CPI levels, reflecting how labour and materials costs have outpaced consumer inflation. This places significant additional pressure on the capital budget.

Human Resource Management, Labour Market and Workforce

Municipalities are service organizations that rely heavily on human resources to deliver the range and quality of services that residents have come to expect. Human resource costs (including benefits, training, etc.) as a percentage of the City's 2026 gross operating budget is 49.6%.

As part of the 2023 and 2024 budgets, significant investments were made to update the non-union compensation system to make it more market competitive and to provide a foundation improving on our ability to:

- Attract and hire qualified candidates to fill vacancies.
- Retain employees in a highly competitive labour market.

This comprehensive job evaluation (JE) review resulted in an update to the non-union compensation system. This update modernized the current job evaluation system and compensation policies while realigning to the Council approved market position being the 65% percentile versus our municipal market comparators.

The non-union compensation update is the first step to building a foundation for attraction and retention strategies. Supporting and developing our current staff is just as important as attracting new and qualified candidates for vacancies. Over the next several years, workforce programs such as succession management, performance management and a diversity, equity and inclusivity strategy also need to be enhanced/developed to address retention risks. With the introduction of our new Workday platform, we also want to seize the opportunity to integrate new functionality and transform our Human Resource business processes.

Local Boards

Local Boards include the Burlington Public Library, Museums of Burlington, Art Gallery of Burlington, The Burlington Performing Arts Centre (BPAC), and Burlington Economic Development and Tourism. For 2026, a base budget increase of 1.75% was provided for local boards, equating to $302,591. Also included is a key investment to increase the contribution to Burlington Public Library by a further $180,000.

Assessment Growth

An important consideration in the preparation of the budget is estimating the rate of growth expected in the community which affects both revenues and expenses in the capital and operating budgets. Growth in the community will result in incremental tax revenues from assessment growth. It also drives the requirement to expand services and infrastructure such as roadways, parkland and facilities to a growing community.

The 2026 budget includes assessment growth assumed at 0.75%. This provides approximately $1,985,000 of additional revenue to offset inflation and growth-related costs in the base budget. The assessment growth of 0.75% reflects increased assessment from new construction offset by reductions to assessment resulting from appeals based on Assessment Review Board (ARB) decisions and Requests for Reconsideration.

Assessment growth has declined sharply from historical values. Average assessment growth from 2005-2009 was over 2 times higher than that realized today. While growth has remained low in recent years it is forecasted to increase as new residential units are added to accommodate population growth.

Historical Net Assessment Growth Averages

5 –Year Range	Average Net Assessment Growth
2005-2009	2.03%
2010-2014	1.08%
2015-2019	0.67%

Over the past 5 years, net assessment growth has ranged from a high of 1.02% to a low of 0.34% for an average of 0.66%. Assessment growth is forecasted at 0.75% for 2026 increasing to 1.00% from 2027 – 2030.

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	Actual					Forecast				
Net Assessment Growth	0.34%	0.45%	0.60%	1.02%	0.89%	0.75%	1.00%	1.00%	1.00%	1.00%
Average	0.66%					0.95%				

These estimates are based on an analysis of future development projections including an allowance for assessment appeals. This growth can be difficult to forecast as it is dependent upon new properties being added to the assessment roll by the Municipal Property Assessment Corporation (MPAC).

Finance staff will work closely with MPAC and should assessment growth assumptions change they will be incorporated in future updates to the multi-year simulation.

Infrastructure Funding

The 2025 Corporate Asset Management Plan (PWS-30-25) approved by Council in July of 2025, provided a strategic framework for managing Burlington's infrastructure to ensure safe, reliable, and cost-effective service delivery for current and future residents. The 2026 budget adheres to this recommendation resulting in an additional $5.29 million of funding for the renewal of the city's aging infrastructure.

Planning for the Future – Reserves and Reserve Funds

Reserves and reserve funds when used in conjunction with debt policies are a critical component of a municipality's long-term financial plan and financial health, as highlighted in the BMA Management Consulting Inc. (BMA) financial condition assessment (Report F-19-23, May 2023).

Reserves and reserve funds provide tax rate and cash flow stability when the City is faced with unforeseen or uncontrollable events. It ensures cash flows are sustained and allows for internal financing for temporary or one-time expenditures. Furthermore, these funds provide the City flexibility to manage debt levels and allows for planning future liabilities.

BMA recently placed the following indicators in a Caution status:

- Stabilization Reserve Funds are below target policy levels.

  The target balance for the consolidated stabilization reserve funds (excluding Building Permit Stabilization Reserve Fund) is set at 10%-15% of the city's own source revenues. As of June 2025, the consolidated balance of these reserve funds is below target at 6.3%.

- Capital Reserve Funds are also below target policy levels.

  A consolidated target for capital reserve funds should be a minimum balance of 2% of the total asset replacement value. Based on the city's total asset replacement value of $7.15 billion, this equates to $143 million. As of June 2025, the City's uncommitted consolidated year-end balance in capital reserve funds is approximately $25.2 million, well below the intended target.

- Corporate Reserves and Reserve Funds require sufficient budget allocation.

  These reserves and reserve funds are used to manage costs that will be transferred to future generations, as the City incurs liabilities that do not have to be paid immediately. Reserves and reserve funds in this category include Employee Accident

(self-insured WSIB), Benefits and Insurance costs. Contributions to these reserve funds should take into consideration the liability associated with these funds. A sufficient budget allocation is required to fund in-year WSIB costs and post-employment benefits so that the Employee Accident Reserve Fund and Benefits Reserve Fund can eventually be replenished to cover the future liabilities.

Additional Budget Pressures

Operating impacts of new infrastructure ($1,784,286)

Additional investments in new and enhanced community assets have been approved which will result in additional operating expenses. These items impact the 2026 Budget and include:

- Increased software maintenance costs as well as ongoing enhancements to new IT systems. To mitigate this cost, the remaining annual provision to the Innovation and Transformation Fund of $419,460 was eliminated.
- Expansion of Transit Service – operating expenses for four conventional and one specialized bus purchased in the 2025 Budget. (5 FTE) This aligns to the objectives of the Transit 5-year business plan. To mitigate the impact of this expansion, the costs have been phased over the 2026 and 2027 budgets.
- Additional maintenance costs associated with the formal assumption of the Alton West community.
- Additional tax supported debt charges related to Robert Bateman Community Centre (Phase 1).
- Various other operating impacts from a variety of smaller capital projects.

Operational and Financial Sustainability ($100,000)

- Continued incremental investment in recreational facility preventative maintenance.

Multi-year Community Investment Plan (MYCIP) ($250,000)

- Continued incremental phased funding for the Multi-Year Community Investment Plan (F-24-24) of $250,000. The MYCIP outlines capital infrastructure requirements related to master plans completed to date such as the Parks Provisioning Master Plan, Integrated Mobility Plan, Fire Master Plan as well as land requirements and future facility needs that will support some of these infrastructure developments and the development of complete communities.

Key Investments

Key Investments are proposed variations in the budgeted expenditures or revenues for which separate budget disclosure is warranted. These priorities identified in the budget are classified by the 4 budget principles and have a total net tax impact of $877,799. The details can be found in the Key Investments section of this book.

Multi-year Simulation

The Multi-year Simulation provides a 5-year forecast of future tax increases. The simulation provides an analysis of what the future financial picture for the City of Burlington may look like, helps assess financial risks and the affordability of existing services and capital investments, and provides an opportunity to analyze sensitivities to assumptions.

When developing the 5-year budget simulation model, staff considered many factors including:

- Known inflationary and contractual obligations impacting the base budget.
- Alignment to the goals and objectives of the City's Long-Term Financial Plan and Financial Condition Assessment.
- The general outlook for the city including growth projections.
- Infrastructure funding consistent with the Asset Management Funding Plan and Multi-Year Community Investment Plan.
- Financial commitments resulting from recent Council decisions and previously approved capital projects.
- Forecasted investments required to sustain city operations, manage community growth, and enhance city services.

The Multi-Year Simulation forecasts increases as follows:

	2026	2027	2028	2029	2030	Average 2026-2030
City Budget Increase	5.80%	5.36%	5.34%	4.92%	4.74%	5.23%
City Share of Overall Property Tax Increase	2.98%	2.79%	2.81%	2.63%	2.56%	2.75%
Overall Property Tax Increase*	4.49%	4.11%	3.96%	3.74%	3.67%	3.99%

*including Halton Region and Boards of Education

OPERATING BUDGET SUMMARY – BY DIVISION AND DEPARTMENTS

This is a more detailed breakdown of the operating budget by City of Burlington divisions and departments. Divisions are external-facing service areas. The City has four of these, including Public Works, Development and Growth Management, Legal and Legislative Services, and Community Services.

Internal-facing service areas are combined under the heading of Enabling Services. The local boards include Art Gallery of Burlington, Burlington Public Library, Burlington Museums, Burlington Economic Development and Tourism, and the Burlington Performing Arts Centre.

	2025	2026				
	BUDGET	BASE BUDGET	KEY INVESTMENTS	TOTAL BUDGET	CHANGE $	CHANGE %
Development and Growth Management						
Development and Growth Management Admin	362	376	-	376	14	3.9%
By-law Compliance	3,277	3,472	-	3,472	195	6.0%
Building	-	(0)	-	(0)	(0)	-
Community Planning	2,017	2,277	146	2,423	406	20.1%
Total Development And Growth Management	**5,657**	**6,126**	**146**	**6,272**	**615**	**10.9%**
Community Services						
Community Services Admin	395	428	-	428	34	8.6%
Transit	24,773	26,466	109	26,575	1,803	7.3%
Recreation, Community and Culture	21,338	22,307	-	22,307	969	4.5%
Fire	39,187	42,016	-	42,016	2,829	7.2%
Customer Experience	1,416	1,556	-	1,556	140	9.9%
Total Community Services	**87,108**	**92,773**	**109**	**92,882**	**5,774**	**6.6%**
Public Works						
Public Works Admin	444	504	-	504	60	13.5%
Engineering Services	8,939	9,438	-	9,438	498	5.6%
Transportation Services	8,511	9,065	-	9,065	554	6.5%
Roads, Parks and Forestry	31,558	33,338	255	33,593	2,035	6.4%
Total Public Works	**49,453**	**52,345**	**255**	**52,600**	**3,148**	**6.4%**
Legal and Legislative Services						
Legal and Legislative Services Admin	412	434	-	434	22	5.3%
Corporate Legal and Halton Court Services	2,022	2,161	-	2,161	139	6.9%
Legislative Services	1,957	2,067	-	2,067	110	5.6%
Mayor and Council	2,102	2,222	-	2,222	120	5.7%
Total Legal and Legislative Services	**6,493**	**6,884**	**-**	**6,884**	**391**	**6.0%**

*Note: Numbers are in $ thousands and may not add due to rounding. ** Includes Assessment growth of 0.75%*

	2025	2026				
	BUDGET	BASE BUDGET	KEY INVESTMENTS	TOTAL BUDGET	CHANGE $	CHANGE %
Enabling Departments						
Corporate Affairs	4,517	4,804	30	4,834	317	7.0%
Burlington Digital Services	13,958	14,876	157	15,033	1,075	7.7%
Finance	5,429	5,856	-	5,856	427	7.9%
Human Resources	4,583	4,865	-	4,865	282	6.2%
Transformation Office	2,745	2,689	-	2,689	(56)	-2.1%
Total Enabling Departments	**31,232**	**33,091**	**187**	**33,277**	**2,045**	**6.5%**
Total Divisions and Departments	**179,942**	**191,218**	**698**	**191,916**	**11,974**	**6.7%**
Local Boards						
Art Gallery of Burlington	1,079	1,098	-	1,098	19	1.7%
Burlington Public Library	12,338	12,554	180	12,734	396	3.2%
Museums of Burlington	791	805	-	805	14	1.7%
Burlington Economic Development and Tourism	1,962	1,996	-	1,996	34	1.7%
Burlington Performing Arts Centre	1,121	1,141	-	1,141	20	1.7%
Total Local Boards	**17,291**	**17,593**	**180**	**17,773**	**483**	**2.8%**
Corporate Expenditures						
Funding for Capital Program	65,966	71,999	-	71,999	6,034	9.1%
Provisions to Corporate Reserve Funds	7,998	7,853	-	7,853	(144)	-1.8%
Grants and Assistance	617	517	-	517	(100)	-16.2%
Corporate Shared Facilities	2,493	2,584	-	2,584	91	3.6%
Financial Expenses	3,968	3,386	-	3,386	(582)	-14.7%
Total Corporate Expenditures	**81,041**	**86,340**	**-**	**86,340**	**5,299**	**6.5%**
Total Net Expenditures	**278,274**	**295,151**	**878**	**296,029**	**17,755**	**6.4%**
Corporate Revenues						
Earnings on Investments	5,300	5,300	-	5,300	-	-
Penalties and Interest	2,300	2,350	-	2,350	50	2.2%
Supplementary Taxes	1,200	1,200	-	1,200	-	-
Payment in Lieu of Taxes	4,121	4,348	-	4,348	227	5.5%
Other Revenues	630	630	-	630	-	-
Total Corporate Revenues	**13,551**	**13,828**	**-**	**13,828**	**277**	**2.0%**
Net Budget Change	**264,724**	**281,324**	**878**	**282,201**	**17,478**	****5.8%**

*Note: Numbers are in $ thousands and may not add due to rounding. **Includes assessment growth of 0.75%.*

OPERATING BUDGET GROSS EXPENDITURES AND REVENUES

	2025 BUDGET	2026							
		BASE BUDGET	BASE CHANGES	% CHANGE	KEY INVESTMENTS	TOTAL BUDGET	$ CHANGE	% CHANGE	NET BUDGET CHANGE
Expenditure Categories									
Salaries Wages and Benefits	181,062	191,814	10,752	5.9%	660	192,474	11,412	6.3%	
Materials and Supplies	7,980	8,724	743	9.3%	-	8,724	743	9.3%	
Commodities	11,012	11,449	437	4.0%	-	11,449	437	4.0%	
Contracted and Professional Services	18,197	18,392	195	1.1%	382	18,773	576	3.2%	
Facilities and Administration Costs	22,105	22,588	483	2.2%	37	22,626	520	2.4%	
Funding for Capital and Debt Repayment	100,378	106,014	5,636	5.6%	-	106,014	5,636	5.6%	
Provision to Reserve Funds	905	905	-	0.0%	-	905	-	0.0%	
Provision to Local Boards & other Agencies	17,967	18,148	181	1.0%	180	18,328	361	2.0%	
Internal Charges & Settlements	7,010	7,197	187	2.7%	-	7,197	187	2.7%	
Financial Expenses	983	883	(100)	-10.2%	-	883	(100)	-10.2%	
Total Expenditures	**367,600**	**386,114**	**18,514**	**5.0%**	**1,259**	**387,373**	**19,773**	**5.4%**	
Revenue Categories									
User Fees and Service Charges	24,122	25,892	1,770	7.3%	-	25,892	1,770	7.3%	
Licenses, Permits, Rents	17,022	18,142	1,120	6.6%	-	18,142	1,120	6.6%	
Fines and Penalties	2,697	2,807	111	4.1%	-	2,807	111	4.1%	
Other Miscellaneous Revenue	1,016	928	(88)	-8.7%	-	928	(88)	-8.7%	
Senior Government Grants	12,511	12,484	(28)	-0.2%	-	12,484	(28)	-0.2%	
Internal Recovery	12,351	12,743	392	3.2%	194	12,936	586	4.7%	
External Recovery	6,637	6,513	(124)	-1.9%	88	6,601	(37)	-0.6%	
Transfer from Reserve Funds	9,613	8,097	(1,516)	-15.8%	100	8,197	(1,416)	-14.7%	
Financing Revenues	11,314	11,364	50	0.4%	-	11,364	50	0.4%	
Other Taxation Revenue	5,594	5,822	227	4.1%	-	5,822	227	4.1%	
Total Revenues	**102,876**	**104,790**	**1,914**	**1.9%**	**381**	**105,172**	**2,295**	**2.2%**	
Property Taxes - City	**264,724**	**281,324**	**16,600**	**6.3%**	**878**	**282,201**	**17,478**	**6.6%**	**5.80%***

*Note: Numbers are in $ thousands and may not add due to rounding. ** Includes Assessment growth of 0.75%*

SUMMARY OF HUMAN RESOURCES COSTS AND BENEFITS

	2025 BUDGET	2026						
		BASE BUDGET	$ CHANGE	% CHANGE	KEY INVESTMENTS	TOTAL BUDGET	$ CHANGE	% CHANGE
Regular Full Time Salaries & Wages	120,058,881	127,291,098	7,232,217	6.02%	469,966	127,761,063	7,702,182	6.42%
Part Time/Temp/Casual Salaries & Wages	12,309,315	12,438,765	129,450	1.05%	30,500	12,469,265	159,950	1.30%
Overtime	1,554,522	1,601,345	46,823	3.01%	20,000	1,621,345	66,823	4.30%
Volunteer Firefighter Allowance	231,758	239,772	8,014	3.46%	-	239,772	8,014	3.46%
Training Pay - Fire	25,000	25,000	-	0.00%	-	25,000	-	0.00%
Vacation Pay, On Call, Sick Leave, Paid Leave, etc.	7,876,733	8,009,646	132,913	1.69%	2,745	8,012,391	135,658	1.72%
Sub-total Earnings	**142,056,209**	**149,605,626**	**7,549,417**	**5.31%**	**523,211**	**150,128,836**	**8,072,628**	**5.68%**
Benefits (incl. Sun Life, CPP, EI & OMERS)	32,368,703	35,243,499	2,874,797	8.88%	117,834	35,361,333	2,992,631	9.25%
Employee Health Tax	2,634,311	2,774,590	140,279	5.33%	9,543	2,784,132	149,821	5.69%
Employee Accident Fund	2,430,799	2,544,902	114,103	4.69%	8,808	2,553,711	122,912	5.06%
WCB Experience	250,000	250,000	-	0.00%	-	250,000	-	0.00%
Sub-total Legislated Benefits	**37,683,813**	**40,812,991**	**3,129,178**	**8.30%**	**136,185**	**40,949,176**	**3,265,363**	**8.67%**
Education, Training & Development	1,083,757	1,119,112	35,355	3.26%	1,000	1,120,112	36,355	3.35%
Employee Memberships	228,885	241,035	12,150	5.31%	-	241,035	12,150	5.31%
Other Allowances & Benefits	9,300	35,200	25,900	278.49%	-	35,200	25,900	278.49%
Sub-total Other Benefits & Allowances	**1,321,942**	**1,395,347**	**73,405**	**5.55%**	**1,000**	**1,396,347**	**74,405**	**5.63%**
Total Human Resources Budget	**181,061,964**	**191,813,964**	**10,752,000**	**5.94%**	**660,396**	**192,474,360**	**11,412,396**	**6.30%**

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

FULL TIME EQUIVALENTS (FTE) STAFFING SUMMARY

This is a summary of total staffing headcount at the City of Burlington.

DEPARTMENT	2025 BUDGET			2026 BASE BUDGET			2026 KEY INVESTMENTS			2026 TOTAL			2025 - 2026 TOTAL CHANGE		
	FT	PT	TOTAL	FT	PT	TOTAL	FT	PT	TOTAL	FT	PT	TOTAL	FT	PT	TOTAL
Development and Growth Management	**120.0**	**3.6**	**123.6**	**120.0**	**3.6**	**123.6**	**1.0**	**-**	**1.0**	**121.0**	**3.6**	**124.6**	**1.0**	**-**	**1.0**
Development and Growth Management Admin	2.0	-	2.0	2.0	-	2.0	-	-	-	2.0	-	2.0	-	-	-
By-law Compliance	34.0	1.4	35.4	34.0	1.4	35.4	-	-	-	34.0	1.4	35.4	-	-	-
Building	34.0	0.7	34.7	34.0	0.7	34.7	-	-	-	34.0	0.7	34.7	-	-	-
Community Planning	50.0	1.5	51.5	50.0	1.5	51.5	1.0	-	1.0	51.0	1.5	52.5	1.0	-	1.0
Community Services	**567.0**	**153.8**	**720.8**	**573.0**	**152.8**	**725.8**	**1.0**	**-**	**1.0**	**574.0**	**152.8**	**726.8**	**7.0**	**(1.0)**	**6.0**
Community Services Admin	2.0	-	2.0	2.0	-	2.0	-	-	-	2.0	-	2.0	-	-	-
Transit	205.0	13.5	218.5	210.0	13.5	223.5	1.0	-	1.0	211.0	13.5	224.5	6.0	-	6.0
Recreation, Community and Culture	133.0	132.4	265.4	134.0	132.3	266.3	-	-	-	134.0	132.3	266.3	1.0	(0.1)	0.9
Fire	213.0	6.7	219.7	213.0	6.7	219.7	-	-	-	213.0	6.7	219.7	-	-	-
Customer Experience	14.0	1.2	15.2	14.0	0.3	14.3	-	-	-	14.0	0.3	14.3	-	(0.9)	(0.9)
Public Works	**295.0**	**69.8**	**364.8**	**299.0**	**65.5**	**364.5**	**-**	**0.5**	**0.5**	**299.0**	**66.0**	**365.0**	**4.0**	**(3.8)**	**0.2**
Public Works Admin	2.0	-	2.0	2.0	-	2.0	-	-	-	2.0	-	2.0	-	-	-
Engineering Services	87.0	2.6	89.6	87.0	2.6	89.6	-	-	-	87.0	2.6	89.6	-	-	-
Transportation Services	45.0	29.5	74.5	45.0	29.5	74.5	-	-	-	45.0	29.5	74.5	-	-	-
Roads, Parks and Forestry	161.0	37.8	198.8	165.0	33.5	198.5	-	0.5	0.5	165.0	34.0	199.0	4.0	(3.8)	0.2
Legal and Legislative Services	**46.0**	**0.3**	**46.3**	**46.0**	**0.3**	**46.3**	**-**	**-**	**-**	**46.0**	**0.3**	**46.3**	**-**	**-**	**-**
Legal and Legislative Services Admin	2.0	-	2.0	2.0	-	2.0	-	-	-	2.0	-	2.0	-	-	-
Corporate Legal and Halton Court Services	15.0	-	15.0	15.0	-	15.0	-	-	-	15.0	-	15.0	-	-	-
Legislative Services	12.0	0.3	12.3	12.0	0.3	12.3	-	-	-	12.0	0.3	12.3	-	-	-
Mayor and Council	17.0	-	17.0	17.0	-	17.0	-	-	-	17.0	-	17.0	-	-	-
Enabling Departments	**152.0**	**2.9**	**154.9**	**152.0**	**3.5**	**155.5**	**2.0**	**-**	**2.0**	**154.0**	**3.5**	**157.5**	**2.0**	**0.6**	**2.6**
Corporate Affairs	25.0	0.3	25.3	25.0	0.9	25.9	-	-	-	25.0	0.9	25.9	-	0.6	0.6
Burlington Digital Services	44.0	1.0	45.0	44.0	1.0	45.0	1.0	-	1.0	45.0	1.0	46.0	1.0	-	1.0
Finance	43.0	-	43.0	43.0	-	43.0	1.0	-	1.0	44.0	-	44.0	1.0	-	1.0
Human Resources	26.0	1.6	27.6	26.0	1.6	27.6	-	-	-	26.0	1.6	27.6	-	-	-
Transformation Office	14.0	-	14.0	14.0	-	14.0	-	-	-	14.0	-	14.0	-	-	-
Corporate Expenditures	**5.0**	**-**	**5.0**	**5.0**	**-**	**5.0**	**-**	**-**	**-**	**5.0**	**-**	**5.0**	**-**	**-**	**-**
Corporate Shared Facilities	5.0	-	5.0	5.0	-	5.0	-	-	-	5.0	-	5.0	-	-	-
Grand Total	**1185.0**	**230.4**	**1415.4**	**1195.0**	**225.7**	**1420.7**	**4.0**	**0.5**	**4.5**	**1199.0**	**226.2**	**1425.2**	**14.0**	**(4.2)**	**9.8**

Of the 9.8 added positions, 5.27 result from base budget pressures: 5 new Transit operators, 1 PT FTE has been converted to a FT Supervisor in Recreation Services, 0.6 PT FTE has been added for a Mail Room Clerk and Roads Parks and Recreation has a budget neutral conversion of 4.33 PT FTE to 4 FT FTE. The remaining 4.5 FTE are linked to key investments supported with detailed business cases.

Urban/Rural Tax Rate Calculation

Net Expenditures	Whole City	Urban Area	City Hospital	Total
Development and Growth Management				
Development and Growth Management Admin	376			376
Community Planning	2,423			2,423
Building	(0)			(0)
By-law Compliance	3,472			3,472
Total Development and Growth Management	**$ 6,272**	**$ -**	**$ -**	**$ 6,272**
Community Services				
Community Services Admin	428			428
Transit	3,452	23,123		26,575
Recreation Community and Culture	22,307			22,307
Fire	42,016			42,016
Customer Experience	1,556			1,556
Total Community Services	**$ 69,759**	**$ 23,123**	**$ -**	**$ 92,882**
Public Works				
Public Works Admin	504			504
Engineering Services	9,438			9,438
Transportation Services	9,065			9,065
Roads Park and Forestry	30,181	3,412		33,593
Total Public Works	**$ 49,188**	**$ 3,412**	**$ -**	**$ 52,600**
Legal and Legislative Services				
Legal and Legislative Services Admin	434			434
Legal and Halton Court Services	2,161			2,161
Legislative Services	2,067			2,067
Mayor and Council	2,222			2,222
Total Legal and Legislative Services	**$ 6,884**	**$ -**	**$ -**	**$ 6,884**

Urban/Rural Tax Rate Calculation

Net Expenditures	Whole City	Urban Area	City Hospital	Total
Enabling Services				
Corporate Affairs	4,834			4,834
Burlington Digital Services	15,033			15,033
Finance	5,856			5,856
Human Resources	4,865			4,865
Transformation Office	2,689			2,689
Total Enabling Services	**$ 33,277**	**$ -**	**$ -**	**$ 33,277**
Total Divisions and Departments	**165,381**	**26,535**	**-**	**191,916**
Local Boards				
Art Gallery of Burlington	1,098			1,098
Burlington Public Library	12,734			12,734
Museums of Burlington	805			805
Burlington Economic Development and Tourism	1,996			1,996
Burlington Performing Arts Centre	1,141			1,141
Total Local Boards	**$ 17,773**	**$ -**	**$ -**	**$ 17,773**
Corporate Expenditures				
Funding for Capital Program	64,194	7,806		71,999
Provisions to Corporate Reserve Funds	5,253		$ 2,600	7,853
Grants and Assistance	517			517
Corporate Shared Facilities	2,584			2,584
Financial Expenses	3,386			3,386
Total Corporate Expenditures	**75,934**	**7,806**	**2,600**	**86,340**
Total Net Expenditures	**259,088**	**34,341**	**2,600**	**296,029**

Urban/Rural Tax Rate Calculation

Net Expenditures		Whole City	Urban Area	City Hospital	Total
Corporate Revenues					
Earnings on Investments		5,300			5,300
Penalty and Interest on Taxes		2,350			2,350
Supplementary Taxes		1,200			1,200
Payment in Lieu of Taxes		4,348			4,348
Other Revenues		630			630
Total Corporate Revenues		**13,828**	**-**	**-**	**13,828**
Net City Tax Levy		**245,260**	**34,341**	**2,600**	**282,201**
WEIGHTED ASSESSMENT		$ 53,662,235	$ 51,885,019	$ 53,662,235	
2026 TAX RATES					
Residential	RT	0.00457045	0.00066187	0.00004845	0.00528077
Residential - Farmland I	R1	0.00342784	0.00049640	0.00003634	0.00396058
Res & Farm - Farmland II	R4	0.00457045	0.00066187	0.00004845	0.00528077
Multi-Res	MT	0.00914090	0.00132374	0.00009690	0.01056154
New Multi-Res	NT	0.00457045	0.00066187	0.00004845	0.00528077
Commercial	CT	0.00665686	0.00096401	0.00007057	0.00769144
- full shared payment in lieu	CH	0.00665686	0.00096401	0.00007057	0.00769144
- excess land	CU	0.00665686	0.00096401	0.00007057	0.00769144
- vacant land	CX	0.00665686	0.00096401	0.00007057	0.00769144
-excess land shared payment in lieu	CK	0.00665686	0.00096401	0.00007057	0.00769144
- farmland I	C1	0.00342784	0.00049640	0.00003634	0.00396058
-small scale on farm business	C7	0.00166422	0.00024100	0.00001764	0.00192286
Office	DT	0.00665686	0.00096401	0.00007057	0.00769144
- excess land	DU	0.00665686	0.00096401	0.00007057	0.00769144
- full shared payment in lieu	DH	0.00665686	0.00096401	0.00007057	0.00769144
Shopping Centre	ST	0.00665686	0.00096401	0.00007057	0.00769144
Shopping Centre-vac.unit, excess land	SU	0.00665686	0.00096401	0.00007057	0.00769144
Parking Lot	GT	0.00665686	0.00096401	0.00007057	0.00769144

Urban/Rural Tax Rate Calculation

Net Expenditures		Whole City	Urban Area	City Hospital	Total
Industrial	IT	0.00955544	0.00138377	0.00010129	0.01104050
- full shared payment in lieu	IH	0.00955544	0.00138377	0.00010129	0.01104050
- excess land	IU	0.00955544	0.00138377	0.00010129	0.01104050
- vacant land	IX	0.00955544	0.00138377	0.00010129	0.01104050
- excess land shared payment in lieu	IK	0.00955544	0.00138377	0.00010129	0.01104050
-vacant land shared payment in lieu	IJ	0.00955544	0.00138377	0.00010129	0.01104050
Large Industrial	LT	0.00955544	0.00138377	0.00010129	0.01104050
Large Industrial - excess land	LU	0.00955544	0.00138377	0.00010129	0.01104050
Industrial - Farmland I	I1	0.00342784	0.00049640	0.00003634	0.00396058
-small scale on farm business	I7	0.00238886	0.00034594	0.00002532	0.00276012
Pipelines	PT	0.00485245	0.00070271	0.00005144	0.00560660
Farm	FT	0.00091409	0.00013237	0.00000969	0.00105615
Managed Forests	TT	0.00114261	0.00016547	0.00001211	0.00132019
2026 Taxes on Urban Household with $100,000 CVA		$ 457.05	$ 66.19	$ 4.85	$ 528.09
2026 Taxes on Rural Household with $100,000 CVA		$ 457.05		$ 4.85	$ 461.90
2026 Taxes on Commercial Property with $100,000 CVA		$ 665.69	$ 96.40	$ 7.06	$ 769.15
2025 TAX RATE					
Residential	RT	0.00430762	0.00063474	0.00004881	0.00499117
Rural	RT	0.00430762		0.00004881	0.00435643
CHANGE 2026 VS. 2025					
Tax Rate		0.00026283	0.00002713	(0.00000036)	0.00028960
Urban %		6.10%	4.27%	-0.74%	5.8%
Rural %		6.10%		-0.74%	6.0%
Impact on $100,000 Urban Household		$ 26.29	$ 2.73	$ (0.03)	$ 28.99
Impact on $100,000 Rural Household		$ 26.29		$ (0.03)	$ 26.26

Key Performance Indicators (KPIs)

The following indicators provide a snapshot of the City's financial health, service performance, and organizational capacity. They are intended to promote transparency, support data-driven decision making, and demonstrate progress toward Council's strategic priorities.

Financial Sustainability

Indicator	Description or Target	2023 Actual	2024 Actual	2025 Forecast	2026 Forecast
Operating Budget Variance	Percentage variance between gross approved budget and year-end actuals. Target ≤ 1%	0.36%	0.43%	0.50%	0.50%
Property Tax Collection Rate	Target is 98% collection rate	97.1%	97.0%	97.0%	97.0%
Debt Charges as a % of Net Revenue	To remain below the Council approved debt policy of 12.5%	10.85%	10.29%	8.69%	8.04%
Stabilization Reserve Fund Balances as % of Own-Source Revenues	Indicates financial flexibility and ability to respond to emergencies or opportunities, target of 10-15%.	7.60%	5.60%	6.30%	6.50%
Capital Reserves as a percentage of asset replacement value	Target balance is 2% of the city's $7.15 billion of asset value or $143M	$31.0M	$33.8M	$30.0M	$35.0M

Community and Customer Outcomes

Indicator	Description or Target	2023 Actual	2024 Actual	2025 Forecast	2026 Forecast
GetInvolvedBurlington Site Vists	To drive overall public participation	67,400	70,000	80,000	88,000
Total Customer Requests (Service Burlington)	Total number of customer requests across all channels	57,390	71,828	81,471	92,971
Total Number of Community Events	To increase the number of events of all sizes by 2% annually	235	240	249	251
Participation in Registered Recreational Programming	To increase the overall program participation by 1% annually.	283,814	303,524	333,030	336,360
Participation in Sport	To increase the overall sport participation by 1% annually.	2,499,333	3,224,507	3,347,689	3,381,166
Transit CONVENTIONAL Service Ridership	To grow overall transit ridership by 10% annually	3,074,561	3,643,900	3,753,217	3,865,813
Transit SPECIALIZED Service Total Trips	Ridership forecast and trip projections reflect current resources and forecasted service levels.	66,371	77,501	82,000	93,775
Number of Fire Prevention education events	To improve community safety.	375	400	425	460
Total Fire Touchpoints	To improve community safety.	5437	5,850	6,163	6,470

Fire Department attendance at events	To improve community safety.	54,375	58,000	61,625	65,125
Number of Pedestrian Crossover (PXO) instalattions	To increase overall pedestrian safety	0	1	10	10
Community Emissions (tCO2e)	Community emissions are based on energy and transportation fuels consumption data. The forecast represents the City's goal to be net carbon neutral by 2050 using the Science Based Target initiative (SBTi) pathway.	1,010,732	1,022,435	753,453	700,055

Service Efficiency

Indicator	Description or Target	2023 Actual	2024 Actual	2025 Forecast	2026 Forecast
Average Turnaround Time for Site Plan Approvals	Site Plan applications will be approved on average within 90% of legislated timelines	82%	87%	50%	90%
Energy Consumption per Square Foot (City Facilities) (ekWh/ft2)	Reflects energy efficiency in City-owned buildings.	31.91	32.28	31.13	30.05
Fleet Electrification (%)	Percentage of fleet vehicles that are hybrid or fully electric.	12%	12%	21%	25%
Service Burlington First Contact Resolution	Percentage of inquiries resolved at the first interaction	N/A	35%	43%	50%
Service Burlington Service Level	Percentage of calls answered within 30 seconds (target is 80%)	87%	93%	96%	96%
Asset Management	Measurement of the organization's asset management maturity using the Municipal Finance Officers' Assocation (MFOA) & Federation of Canadian Municipalities (FCM) standardized frameworks, based on regulatory milestones and key program initiatives (1-5 scale).	3.7	3.8	4.1	4.2
Development Review Resources	Required Review Hours vs. Available Staff Hours. Target 90% to 95%	190%	148%	91%	91%
Effective Delivery of the Capital Program	Tendering capital projects early in the calendar year typically maximizes the value of capital funding and use of Ontario's construction season. Target: 66% of construction projects tendered by end of Q2.	66%	71%	82%	66%
Financial Delivery of the Capital Program	The City targets committing 95% to 100% (3 year running average) of the annual capital budget within the fiscal year.	96%	96%	94%	95%

Organizational Health & Capacity

Indicator	Description or Target	2023 Actual	2024 Actual	2025 Forecast	2026 Forecast
Staff Voluntary Turnover Rate (inclusive of retirements)	Percentage of employees leaving the organization annually. Target is <7%.	5.3%	5.3%	7%	6%
Recruitment	Number of regular / contract vacancies filled (measured in FTE)	239	207	250	232
Average Sick Days per FT Employee	Absenteeism as indicator of full-time employee health and well-being. Target is <10.	8.2	8.7	<10	<10
Lost Time Injury Rate (WSIB) - Cases per 100 FTE	Measures effectiveness of the City's occupational health and safety programs in preventing severe incidents (lost time). Target is to be below 2.3 which is the 2022-2024 sector average.	1.47	1.47	<2.19	<2.3
Safety Talks Conducted by Leaders	Prevention of incidents by leaders proactively engaging staff on workplace hazards (leading indicator). Target is 1458	1107	1248	1250	1250


CITY OF
Burlington

2026 Proposed Budget

2026 Operating and Capital Budgets

2027–2035 Capital Forecast

Key Investments

Summary of 2026 Key Investments

Key Investments #	Department	Description	2026 Cost	One Time Funding / Revenue	2026 Net Cost	Full Time FTE Impact	Part Time FTE Impact
		Transparency					
2026-020	Corporate Affairs	Engagement Enhancements	$ 30	$ -	$ 30	-	-
		Subtotal Transparency	**$ 30**	**$ -**	**$ 30**	**-**	**-**
		Sustainability					
2026-011	Burlington Digital Services	Cyber Security Enhancements	$ 154	$ -	$ 154	1.00	-
2026-013	Community Planning	Senior Environmental Planner - Ecology	$ 148	$ -	$ 148	1.00	-
2026-014	Transit	Transit Mechanic	$ 111	$ -	$ 111	1.00	-
2026-017	Roads, Parks and Forestry	Urban Forestry Master Plan Implementation - Continuing to Close Service Level Gaps	$ 200	$ 100	$ 100	-	-
		Subtotal Sustainability	**$ 612**	**$ 100**	**$ 512**	**3.00**	**-**
		Livability					
2026-015	Roads, Parks and Forestry	Waste Management in Parks	$ 41	$ -	$ 41	-	0.50
2026-018	Roads, Parks and Forestry	Windrow Removal Program Service Level Improvements	$ 202	$ 88	$ 114	-	-
2026-019	Burlington Public Library	Library Service and New Appleby Branch	$ 180	$ -	$ 180	-	-
		Subtotal Livability	**$ 423**	**$ 88**	**$ 335**	**-**	**0.50**
		Affordability					
2026-012	Finance	Portfolio Manager	$ 194	$ 194	$ -	1.00	-
		Subtotal Affordability	**$ 194**	**$ 194**	**$ -**	**1.00**	**-**
			$ 1,259	**$ 381**	**$ 878**	**4.00**	**0.50**

Values are in thousands and may not add due to rounding

Key Investment - Engagement Enhancements

Number: 2026-020 **Department:** Corporate Affairs

Budget Principle: Transparency **Report Reference:**

Purpose	
Description	Increase the department's base budget by $30,000 to support recurring strategic communications and engagement initiatives that currently lack dedicated funding. This includes $20,000 annually for a Spring Telephone Town Hall to enhance public engagement on key City priorities, ensuring that community members can connect directly with senior administrators and Council; and $10,000 for targeted advertising that raises awareness of flood prevention measures and promotes seasonal readiness. These investments will improve community outreach and preparedness on issues of growing importance.
Justification	
V2F Workplan Initiative/ Strategic Alignment	Build transparency and public trust; deliver positive community impact
Benefits of Implementation	All strategic investments included in this request directly engage the public in City initiatives, either by soliciting their feedback, providing important safety information, or increasing community awareness of City priorities. In order to meet increased service level expectations for the above, sustainable funding must be allocated on an ongoing basis otherwise, communication with/to Mayor and Council on discontinuing these events should take place.
Consequences / Risks of Not Implementing	Without sustainable funding, the City risks discontinuing key initiatives that build trust, promote safety, and meet public expectations. Cancelling the Spring Telephone Town Hall would reduce opportunities for inclusive engagement and reduce perceptions of transparency. Eliminating flood awareness advertising could leave residents unprepared, increasing safety risks and reputational harm. Relying on one-time funds is inefficient and unsustainable. These cuts would impair service delivery, weaken data-driven decision-making, and limit Council's ability to connect meaningfully with the community.
Environmental Impact	Although the broader environmental impact of not having a flood awareness campaign is that unprepared properties could sustain more damage than they otherwise might, technically the City programs themselves have no environmental impact at an operational level.

Options Considered

There are no other resources available to support either program.

Key Investment - Engagement Enhancements

Financial Impact	
Account Category	
Expenses	
Facilities and Administration Costs	$30,000
Total Expenses	**$30,000**
Net Total	**$30,000**

Position Type	Budget FTE Impact
Full Time/ Contract	-
Part Time	0.00
Total FTE	**-**
FTE Type	

Key Investment - Cyber Security Enhancements

Number: 2026-011 **Department:** Burlington Digital Services

Budget Principle: Sustainability **Report Reference:**

Purpose	
Description	The Cyber Security Analyst is primarily responsible for providing security and risk subject matter expertise. This position must ensure all Information Security program policies and procedures within the Corporation are implemented and appropriately applied in order to maintain security in balance with user, business and system goals. As a member of the Burlington Digital Services (BDS) Security Team, the role will be responsible for a broad range of information security work including risk and compliance management, maintenance of policies and standards, user education, conducting threat and risk assessments and coordinating remediation. As observed in neighbouring municipalities, managing the risks of cyber security is critical to the operation of the organization. To address this critical need the recommendation is to transition the existing contract Cyber Security Analyst focused of risk, governance and compliance to a full-time position.
Justification	
V2F Workplan Initiative/ Strategic Alignment	Governance, risk, and compliance are essential components for any organization, especially in the municipal sector where public trust is important. The Cyber Security Analyst efforts in risk management align with BDS's objectives to strengthen community trust through initiatives focused on cyber security and data privacy, while utilizing secure digital platforms to improve operational processes.
Benefits of Implementation	The Cyber Security Analyst is involved with how the City's lines of business interact with technology in how they deploy their services. As each line of business is working through their own digital transformation, every service that is brought online with out this oversight is at risk of breach or compromise to some degree. No risk can be mitigated 100% but without this position the City's risk profile does increase. This position provides risk mitigation and enhanced service delivery in all areas of the organization to protect the informational assets of our community and organizational trust reputation with our constituents.
Consequences / Risks of Not Implementing	The risks to the organization if the decision is to not proceed with this position is high. The risk of conducting City programs and operations without this level of cyber security oversight puts the City at critical risk. Cyber risk has been rated the highest risk facing the City over the last three years by Hazard Identification and Risk Assessment (HIRA), an emergency management risk standard adopted by Municipalities across the country.

Financial Impact

Account Category	2026 Budget

Key Investment - Cyber Security Enhancements

Expenses	
Salaries Wages and Benefits	$151,218
Facilities and Administration Costs	$2,600
Contracted and Professional Services	$20
Total Expenses	**$153,838**
Net Total	**$153,838**

Position Type	Budget FTE Impact
Full Time/ Contract	1.00
Part Time	0.00
Total FTE	**1.00**
FTE Type	**On-going / Permanent**
Positions:	Cyber Security Analyst Grade J

Key Investment - Senior Environmental Planner - Ecology

Number: 2026-013 **Department:** Community Planning

Budget Principle: Sustainability **Report Reference:**

Purpose	
Description	The Senior Environmental Planner - Ecology is responsible for the review of development applications and is responsible for evaluating planning and development proposals to ensure alignment with natural heritage policies and regulations. Key responsibilities include: - Review of a full spectrum of development application from an ecology/natural heritage perspective for compliance with municipal, regional, and provincial natural heritage policies, focusing on features such as wetlands, woodlands, wildlife habitat, and endangered species areas; -Assessing environmental impact studies and reports submitted with applications, providing technical feedback to ensure that natural heritage resources are identified, protected, and appropriately managed; - Advising applicants, planning staff, and stakeholders on mitigation measures, policy interpretation, and regulatory requirements to support the conservation of natural heritage features throughout the development process; - Preparing written comments and recommendations for planning reports, council meetings, or public hearings, clearly outlining environmental issues and required conditions for approval; and - Coordinating with internal departments and external agencies to ensure integrated review of development proposals, addressing both environmental and land-use considerations.
Justification	
V2F Workplan Initiative/ Strategic Alignment	Focus Area 1 - Designing and delivering complete communities Focus Area 3 - Protecting and improving the natural environment and taking action on climate change
Benefits of Implementation	Having the Senior Environmental Planner - Ecology will enable the City to implement its strategic vision by integrating its environmental and natural heritage framework with its growth aspirations through development application reviews. This position will improve our service delivery for timely development approvals by having in house expertise on environmental planning matters while decreasing our reliance on external consultants. The immediate benefits of this position are reduced consultant costs for Community Planning while providing an enhanced customer experience on development and environmental planning matters.

Key Investment - Senior Environmental Planner - Ecology

Consequences / Risks of Not Implementing	As a result of the adoption of Bill 185 and the city's assumption of planning responsibilities from the Halton Region, reviews of development applications from the perspective of natural heritage/ecology are now the responsibility of the city. Without this expertise in house, staff is required to seek external support to ensure that our strategic objectives and policy/regulatory requirements are being satisfied through development applications and required studies submitted with planning applications.

Financial Impact	
Account Category	**2026 Budget**
Expenses	
Salaries Wages and Benefits	$146,058
Facilities and Administration Costs	$1,555
Total Expenses	**$147,613**
Net Total	**$147,613**

Position Type	**Budget FTE Impact**
Full Time/ Contract	1.00
Part Time	0.00
Total FTE	**1.00**
FTE Type	**On-going / Permanent**
Positions:	Senior Environmental Planner - Ecology

Key Investment - Transit Mechanic

Number: 2026-014 **Department:** Transit

Budget Principle: Sustainability **Report Reference:**

Purpose	
Description	To support the growing demands of Burlington Transit's expanding fleet, it is recommended that a full-time 310T Mechanic be added to the Transit Maintenance Team. Since 2019, the fleet has seen a significant increase in the number of conventional buses, specialized transit vehicles, and support vehicles requiring maintenance. In 2019, Burlington Transit's conventional buses logged just over 4.1 million annual vehicle kilometres. By 2024, that number had risen to over 5.2 million kilometres, reflecting a substantial increase in operational activity. Despite this growth, the number of 310T mechanics has remained unchanged since 2019. The addition of this position would bring the total number of 310T mechanics to 10, ensuring adequate support for the current fleet and maintaining service reliability and safety standards.
Justification	
V2F Workplan Initiative/ Strategic Alignment	This position directly supports the City's strategic goal to improve service delivery and operational efficiency by strengthening our systems, processes, and performance metrics. It ensures that Burlington's transit fleet is consistently maintained to the highest standards, enabling safe and reliable service for passengers. Additionally, it aligns with our commitment to plan and prepare for community growth through innovation and service enhancements. As part of this forward-looking approach, new hybrid buses will be introduced to the fleet in 2025, bringing added complexity and new safety requirements for mechanics. The expanded skill set and capacity provided by this role will be essential to meet these evolving demands.

Key Investment - Transit Mechanic

Benefits of Implementation	Benefits of implementation include: •Enhanced Service Compliance Strengthens our ability to meet Ministry of Transportation requirements for six-month servicing and enhanced preventative maintenance. The additional staffing will help reduce vehicle downtime and improve overall fleet availability. •Improved Staff Safety and Well-Being Adding a full-time equivalent (FTE) will reduce reliance on overtime, ensuring staff are well-rested and alert during their shifts - contributing to a safer working environment. •Optimized Fleet-to-Mechanic Ratio Helps align Burlington Transit's mechanic-to-bus ratio with comparable transit agencies across the Greater Toronto and Hamilton Area (GTHA), supporting industry best practices. •Positive Workplace Culture Promotes a healthier and more collaborative work environment by balancing workloads and fostering team morale.
Consequences / Risks of Not Implementing	Risks of not implementing include: * Potential for service disruptions due to longer times required to service buses due to the increased number of vehicles requiring legislated servicing * Increased overtime of current staff to ensure MTO required servicing and all preventative maintenance is completed * Increased risk to customers if buses are not maintained or repaired * Increased risk to health and safety of staff due to increased overtime * Increased cost to the city of overtime costs
Environmental Impact	Environmental impacts of not having a 310T mechanic include: * Buses that are not maintained properly may cause additional CO2 emissions.

Financial Impact

Account Category	**2026 Budget**
Expenses	
Salaries Wages and Benefits	$109,408
Facilities and Administration Costs	$1,555
Total Expenses	**$110,963**
Net Total	**$110,963**

Key Investment - Transit Mechanic

Position Type	Budget FTE Impact
Full Time/ Contract	1.00
Part Time	0.00
Total FTE	**1.00**
FTE Type	**On-going / Permanent**
Positions:	The Transit Mechanic (310T) position is responsible for carrying out all repairs, preventative maintenance and MTO servicing on a variety of vehicles, including urban transit coaches, specialized transit fleet, and support vehicles in a safe and efficient manner in accordance with approved policies and MTO guidelines. This position is part of CUPE 2723.

Key Investment - Urban Forestry Master Plan Implementation - Continuing to Close Service Level Gaps

Number: 2026-017 **Department:** Roads, Parks and Forestry

Budget Principle: Sustainability **Report Reference:**

Purpose	
Description	Consistent with the Council approved Urban Forest Master Plan, additional funding is requested to continue to close service level gaps of several critical facets of the urban forestry program: preventative maintenance, tree planting, woodlands maintenance, and inventory management. Preventative Maintenance: the program currently has $945,000 allocated to the program for street and manicured park tree maintenance. To realize a 7-year pruning cycle per the existing levels of service, (~10,700 trees pruned annually), $1,070,000 is required annually. An additional $50,000 added to the base budget will help to close the service level gap incrementally over the next several years, which has been communicated to Council previously. Tree Planting: the program currently has $406,000 allocated to the program for street and park tree replacement planting. In order to realize the UFMP target for replacement plant, additional funding is required. $100,000 added to the base budget will support this initiative which would be drawn from the Tree planting initiatives reserve. It is recommended that an annual contribution from the reserve be carried out in perpetuity. Woodland Maintenance: the City manages 285 ha of woodlands, and based on the council approved Woodland Management Strategy, a target of $1,400 per ha is recommended for ongoing maintenance, with a total operating budget of $400,000. The program currently has $200,000 allocated in the base budget currently. An additional $50,000 will support closing the service level gap. Asset Inventory: There is a request for additional 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 & development as well as 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.
Justification	
V2F Workplan Initiative/ Strategic Alignment	The Council approved Urban Forest Master Plan (UFMP) and Woodland Management Strategy (WMS) identified 46 key actions to implement over a 20 year time frame. One of the primary objectives of the plan is to optimize asset management, which will support retaining valued tree and woodland assets for a longer timeframe and reduce reactive maintenance costs. Preventative maintenance (action 16 and 16.1), tree planting (Action 24 and 31) woodland maintenance (Action 8.2, 29, 30) and inventory management (Action

Key Investment - Urban Forestry Master Plan Implementation - Continuing to Close Service Level Gaps

	12.1) directly support this objective. Additionally, this budget request is directly aligned to the Public Works commission objectives which are: "Deliver effective asset management of Urban Forest and Woodlot assets including the administration of the Public Tree and Private Tree Bylaws." and "Increase the tree canopy supporting sustainable growth, complete communities and low carbon and resilient community."
Benefits of Implementation	The funding will support continuing to close service levels gaps for existing preventative maintenance and planting programs on public and private lands and support the management of critical woodland infrastructure long term. These recommendations are consistent with both the Urban Forest Master Plan and the woodland management strategy.
Consequences / Risks of Not Implementing	If additional funding is not allocated toward supporting the Urban Forest Master Plan implementation in the areas of preventative maintenance, tree planting, woodland maintenance, and inventory management, the gaps in service levels and commission goals and objectives risk not being met. Preventative maintenance programs, if not properly funded, will reduce lifecycle timeframes of tree assets, risk additional failures during severe weather events, increase the risk to public safety, and fail to meet minimum maintenance standards. If tree planting efforts are not properly funded, the City risks not being able to meet the 35% canopy cover target by 2060, as identified in the Urban Forest Master Plan. If woodland maintenance is not properly funded, proactive risk assessments, trail and creekblock inspections, and invasive species monitoring and management cannot be properly administered. This can increase risk to public safety, increase reactive maintenance costs due to unplanned failures onto private property, as well as risk the long-term viability of woodlands due to invasive species impacts. Existing trees that are located on City properties that are not currently inventoried will not be properly maintained under existing preventative maintenance programs. This will reduce lifecycles of tree assets, increase risk of failure in severe weather, and increase reactive maintenance costs over time.
Environmental Impact	With phased funding of critical forestry programs with a focus on preventative maintenance, tree planting, woodland maintenance, and inventory management, tree and woodland assets can be proactively managed, which contributes to the long term health, growth, and sustainability of the urban forest.

Financial Impact

Key Investment - Urban Forestry Master Plan Implementation - Continuing to Close Service Level Gaps

Account Category	2026 Budget
Expenses	
Contracted and Professional Services	$200,000
Total Expenses	**$200,000**
Revenues	
Transfer from Reserve Funds	$100,000
Total Revenues	**$100,000**
Net Total	**$100,000**

Position Type	Budget FTE Impact
Full Time/ Contract	-
Part Time	0.00
Total FTE	**-**

FTE Type

Key Investment - Waste Management in Parks

Number: 2026-015 **Department:** Roads, Parks and Forestry

Budget Principle: Livability **Report Reference:**

Purpose	
Description	This request adds one additional part-time garbage truck operator to support the increase in waste collection citywide. This will improve current service delivery citywide; specifically to address the added amenities related developments and higher density areas that are creating more waste and require more frequent servicing. This creates potential to grow this service and find efficiencies. The number of waste management inquiries has been trending up over the last three years (2022- 199, 2023- 157, 2024- 183). Additionally, the number of waste-related inquiries in as of July 11, 2025 was already ten inquiries greater than the last three years at the same time.

Justification	
V2F Workplan Initiative/ Strategic Alignment	Aligns to delivering complete communities ensuring the city is kept clean and free of waste.
Benefits of Implementation	Improve current service delivery citywide; specifically to address the added amenities related developments and higher density areas that are creating more waste and require more frequent servicing. Creates potential to grow this service and find efficiencies.
Consequences / Risks of Not Implementing	As amenities are added from developments with no increase to service delivery, waste will overflow and not be removed in a timely manner.
Environmental Impact	Environmental impacts of increased waste collection are public health improvements and reduced litter and illegal dumping.

Financial Impact

Account Category	2026 Budget
Expenses	

Key Investment - Waste Management in Parks

Salaries Wages and Benefits	$41,385
Total Expenses	**$41,385**
Net Total	**$41,385**

Position Type	Budget FTE Impact
Full Time/ Contract	-
Part Time	0.50
Total FTE	**0.50**
FTE Type	**On-going / Permanent**
Positions:	Parks Waste Management Temp (0.5 FTE)

Key Investment - Windrow Removal Program Service Level Improvements

Number: 2026-018 **Department:** Roads, Parks and Forestry

Budget Principle: Livability **Report Reference:**

Purpose	
Description	By increasing the resources of the contact services for the windrow program will allow RPF to clear driveways in 1/2 the time. Presently it is taking the contracted services approximately 12 hours to clear all the windrows following plowing operations of all City streets. By doubling the number of vehicles in the contract, windrows will take 1/2 the time to clear city wide following the plowing of the roadways. To mitigate the cost impact, the city rates and fees for this service in the 2025/ 2026 winter season would increase from $130.00 to $150.00.

Justification	
V2F Workplan Initiative/ Strategic Alignment	Strategic Alignment with Vision to Focus Plan - Providing the best services and experiences - Driving organizational performance
Benefits of Implementation	This service enhancement aligns more closely with customer expectations and will mitigate service complaints during major snow events.
Consequences / Risks of Not Implementing	Customer expectations on response time will not be addressed resulting in ongoing complaints for the service.
Environmental Impact	This service is subject to the number of winter events and the frequency that it has to be employed. It is primarily delivered through internal combustion engines vehicles, which will have a negative impact on the city's carbon neutral goals.

Financial Impact

Account Category	2026 Budget
Expenses	
Salaries Wages and Benefits	$20,000
Contracted and Professional Services	$181,500
Total Expenses	**$201,500**

Key Investment - Windrow Removal Program Service Level Improvements

Revenues	
External Recovery	$87,500
Total Revenues	**$87,500**
Net Total	**$114,000**

Position Type	Budget FTE Impact
Full Time/ Contract	-
Part Time	0.00
Total FTE	**-**

FTE Type	On-going / Permanent

Key Investment - Library Service and New Appleby Branch

Number: 2026-019 **Department:** Burlington Public Library

Budget Principle: Livability **Report Reference:**

Purpose	
Description	BPL is requesting additional operating funding of $180,000 for 2026 to cover a budget shortfall. The Library has operated with a 1.75 per cent annual increase since 2020 and in the past several years has created significant efficiencies to maintain or grow its service standards within that budget. Over the same period, the Bank of Canada's annual rate of inflation has averaged 3.75 per cent. Using the City's 1.75 per cent guideline and a zero-based budget approach, BPL's 2026 operating budget results in a net loss of $180,000. This result suggests that the ideal City operating investment required to continue operations without service reductions would be 3.21% for 2026 to effectively respond to the budget risks and constraints detailed below and maintain library services. The Library's budget is constrained by rising costs, many related to inflation, that have outpaced annual operating budget increases for the past several years. The Library's ability to generate additional revenue is also limited. Rising Costs • Employee Costs - approximately 74 per cent of BPL's operating budget is related to staff costs including salaries, benefits, and training. Pay equity legislation requires BPL to maintain alignment with the City's non-union salary schedule, therefore any changes to salaries made by the City impact BPL's budget. For example, the 1.5 per cent market adjustment effective Sept 1, 2025 will cost BPL approximately $37,000 in 2025, and $111,000 in 2026 in addition to standard annual step adjustments. Any subsequent City market adjustment in 2026 or beyond will create a compounding effect. There are also impacts from changes to OMERS eligibility criteria and increased CPP costs. • Collections costs – the second largest operating expense category at 8.9 per cent ($1,175,000) of the budget is for collections. Between 2021 and 2024, the cost of physical and digital materials has increased over 10%, resulting in diminished buying power of the budgeted dollars for this service. Responses to BPL's 2025 Customer Satisfaction Survey indicate that a robust collection is a top priority of Library customers. • New Appleby Branch move to Robert Bateman Community Centre – in 2025, BPL's New Appleby branch relocated to the City's Robert Bateman Community Centre. This relocation was necessary as the branch has been undersized to meet community needs for many years. However, the increased space and the City's leasing structure for this multi-tenant facility will result in an annual budget increase of approximately $141,000 (increased lease, utilities, and cleaning for larger space).

Key Investment - Library Service and New Appleby Branch

	• Supplies, services, utilities – while partially offset by efficiency projects, BPL is seeing a 2.5 to 3 per cent increase in costs related to contracted service renewals, supplies, and utility costs. Emerging Expenses • Cyber security preparedness – BPL has approximately $35,000 in new costs annually related to cyber security preparedness (cyber insurance, incident response retainer, annual penetration testing). The Library is taking a proactive approach as the cost of preparedness measures are modest in comparison to the recovery costs and service losses associated with a cyber incident. • Increase in professional services – starting in 2025, BPL anticipates the cost of external audit services to rise with the start of a new contract. The library sector, including BPL, is also seeing an increase in legal and professional fees associated with volume and complexity of Human Resource matters, copyright, and digital rights management. • Security measures - Since the pandemic, the Library has started to see a modest increase in vandalism, impacts of social inequity, heightened political polarization, and increased hostility. The Library is taking a proactive approach through increased use of security cameras, staff training, and contract security services when required. Revenue Limitations • Library generated revenue- Library generated revenue is approximately 1.7 per cent of overall revenue and includes printing, room rentals, MakerSpace services, garbage bag tag sales, interest income, and cost recoveries from shared facility partners. Options for revenue generation are limited as, per the Ontario Public Libraries Act, BPL must provide core services at no additional cost to the public. Developing novel services to generate new revenue requires substantial administrative and leadership resources. BPL has prioritized access to quality core services over revenue generation in alignment with its mission, vision, and values as a community service provider. • Funding model - The Library is primarily funded by the City. A small portion of BPL's funding comes from a provincial grant which has been static since 1997. Ontario libraries, including BPL, have and continue to advocate for increased provincial funding to Libraries with minimal success to date. Nationally, public libraries are also actively advocating for reliable and diversified funding that recognizes libraries as a critical part of their communities' social services infrastructure. This is outlined in the report OVERDUE: The Case for Canada's Public Libraries. None of this advocacy is likely to result in short term solutions to BPL's 2026 operating budget shortfall.
Justification	
V2F Workplan Initiative/ Strategic Alignment	BPL actively seeks to align with the City of Burlington's long-term Strategic Plan and Burlington's Plan: From Vision to Focus. BPL's mission, vision, 2021-2025 Strategic Plan and Service Business Plan most

Key Investment - Library Service and New Appleby Branch

	closely align with V2F's Focus Area 2: providing the best services and experiences. BPL is focused on: • enhancing community well-being through accessible and inclusive programs and services, • creating a positive customer and staff experiences and improving satisfaction rates through a human-first culture • expanding and enhancing opportunities to engage our community and use customer input and data to inform decision making
Benefits of Implementation	Enable BPL to continue to sustain current levels of service.
Consequences / Risks of Not Implementing	If additional funding is not available, it will be necessary for BPL to reduce service levels as described in the Options Considered section below. The proposed options come with reputational risk to the City of Burlington and BPL as the Library is a vital community service. Service reductions may damage public faith in the Library and its ability to provide reliable, consistent service. In the Library's 2025 Customer Satisfaction Survey, completed by approximately 4,700 people, 94 per cent of respondents said Burlington Public Library has a positive impact on their life and 96 per cent of respondents said that the library improves the well-being of the community as a whole. 95 per cent of respondents reported they were satisfied with the Library's customer service and many comments spoke of the value that BPL adds to their life. Access to books, no-cost programs, and free space to study, work, and socialize are all frequently noted as important services provided by the library. While it is challenging to quantify the personal impact of the Library on residents' well-being and quality of life, BPL can quantify the total economic impact of its service. In 2024, BPL created $59,521,209 in economic impact, nearly five times the amount contributed to the Library's budget by the City. This equates to $318 in economic impact for each Burlington resident.
Environmental Impact	Public library usage supports COB's Climate Action Plan vision for the future within the area of waste reduction. Public libraries support the circular economy. Sustaining service levels allows the community to maximize access to collections and resources.

Options Considered

To continue to meet the operating budget guideline of 1.75% from the City, Library Board and staff considered a variety of service reduction and revenue measures and have identified the following as the best alternatives if increased funding from the City is not available.

1. Cost Reduction Measure: Close Kilbride Branch
2. Deferred Revenue for Collections
3. Cost Reduction Measure: Fewer Branches Open Sundays

Key Investment - Library Service and New Appleby Branch

Financial Impact	
Account Category	**2026 Budget**
Expenses	
Grants to Other Agencies	$180,000
Total Expenses	**$180,000**
Net Total	**$180,000**

Position Type	Budget FTE Impact
Full Time/ Contract	-
Part Time	0.00
Total FTE	**-**
FTE Type	

Key Investment - Portfolio Manager

Number:	2026-012	**Department:**	Finance
Budget Principle:	Affordability	**Report Reference:**	

Purpose	
Description	Under the general guidance of the Director, Business Planning, Budgets and Treasury, the Portfolio Manager position is responsible for managing the City of Burlington' s investment and debt management operations. Specifically, this position is responsible for: • directing, overseeing and supervising the development of cash flow forecasts regarding all City funds; managing the City's debt portfolio through the Region; developing and recommending investment strategies; and overseeing and supervising the City's investment portfolios. • overseeing Section activities to ensure adherence to municipal policies, procedures and by-laws and compliance with provincial and federal legislation, regulations and standards. • developing, updating and maintaining investment and debt management policies and procedures. • monitoring and researching economic and market trends and providing technical and functional advice regarding capital market activities. Overall, this position plays an integral role in establishing and maintaining the foundation for effectively managing the City's investments and debts. The City of Burlington has one full time designated Investment analyst. who does well with limited resources and generated an investment return of 3.84% or $16.52 million against an average portfolio position of $430 million. With the addition of the Portfolio Manager position, the City will be resourced to improve investment returns by being more active with short-term cash holdings. In addition, going forward the City could potentially move to the Prudent Investment Standard permitted under the Municipal Act, which opens up the investment options available to the City. For example, The City of Barrie has two full-time employees actively managing the City’s portfolio. The staff include a Portfolio manager and an Investment Analyst. In 2024, the City earned an investment return of 10.31% or $47.03 million against an average portfolio position of $472M. Backing out the City’s equity position (City of Barrie endorsed the Prudent Investor standard), the City earned $28.1 million from money market and fix income (bonds). This position would be fully funded from improved investment returns and would not impact the property tax rate.

Key Investment - Portfolio Manager

Justification	
V2F Workplan Initiative/ Strategic Alignment	This position directly supports Burlington's Vision to Focus strategic priority of "Driving Organizational Performance" by enhancing financial stewardship, managing risk, and ensuring business continuity in a key operational area. It also aligns with the City's commitment to "Providing the Best Services and Experiences" through improved investment oversight, reporting, and responsiveness. By strengthening internal capacity, the position contributes to long-term financial sustainability and supports the City's goal of being a well-managed, resilient organization.
Benefits of Implementation	Adding a Portfolio manager position will provide for more active cash management, risk management, and result in higher returns helping lower taxes. At a minimum, the Portfolio Manager position should generate higher yearly returns between 0.25% to 0.75% or an additional $1.1M to $3.2M. This position will also give the City more opportunities to enhance investments returns in the future by adopting the prudent investment standard and expanding investment options.
Consequences / Risks of Not Implementing	If the City does not approve the Portfolio Manager position, the City will be forgoing opportunities for higher investment returns which helps to fund reserve and reserve funds, and lower property taxes.

Capital Impact

The City's investment portfolio includes investing money in the City's reserve and reserve funds, including capital reserves. By increasing investment returns, this gives the City additional money to fund the City's capital projects.

Financial Impact

Account Category	2026 Budget
Expenses	
Salaries Wages and Benefits	$192,327
Facilities and Administration Costs	$1,555
Total Expenses	**$193,882**
Revenues	

Key Investment - Portfolio Manager

Internal Recovery	$193,882
Total Revenues	**$193,882**
Net Total	**$0**

Position Type	Budget FTE Impact
Full Time/ Contract	1.00
Part Time	0.00
Total FTE	**1.00**
FTE Type	**On-going / Permanent**
Positions:	Portfolio Manager

2026 Proposed Budget

2026 Operating and Capital Budgets

2027-2035 Capital Forecast

Development and Growth Management

Development and Growth Management

Development and Growth Management

Divisional Budget Summary

	2025	2026 Budget				
Department	**Net Budget**	**Total Expenses**	**Total Revenues**	**Net Budget**	**$ Change**	**% Change**
Development and Growth Management Admin	$362	$411	$34	$376	$14	3.9%
By-law Compliance	$3,277	$5,137	$1,665	$3,472	$195	6.0%
Building	$0	$7,863	$7,863	$0	$0	0.0%
Community Planning	$2,017	$8,536	$6,113	$2,423	$406	20.1%
Total Development and Growth Management	**$5,657**	**$21,947**	**$15,675**	**$6,272**	**$615**	**10.9%**

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

Departmental Overview

Department Development and Growth Management Admin

Department Head Steve Robinson

Department Head Title Commissioner, Development and Growth Management

Department Description

Development and Growth Management Admin consists of the Commissioner responsible for providing strategic oversight and direction to the following service areas: Community Planning, By-Law Compliance, Building and the Burlington Lands Partnership.

The Commissioner sets divisional priories and monitors performance ensuring alignment with organization and council priorities.

Key activities include partnership and collaboration, coaching, relationship building, and making necessary adjustments to resources and strategies, ensuring that each division operates efficiently and achieves its intended outcomes. Working together with other members of the Executive Leadership Team to set organizational priorities and optimize continuous improvement opportunities.

Department Goals

Through strategic oversight and guidance from the Commissioner of Development and Growth Management, the 4 service areas (Community Planning, By-Law Compliance, Building and the Burlington Lands Partnership) work to achieve objectives of the following 6 key priorities:

- Build healthy, livable and sustainable communities
- Expand housing supply
- Boost housing affordability
- Unlock key development areas
- Streamline approvals
- Modernize and enforce standards

Strategic Alignment with Vision to Focus Plan

Designing and delivering complete communities (Focus Area 1)

Driving Organizational Performance (Focus Area 4)

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY
($ rounded to thousands)

Development and Growth Management Admin

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	396	410	14		410	14	3.5 %
Materials and Supplies	1	1			1		0.0 %
Facilities and Administration Costs							0.0 %
TOTAL EXPENSES	397	411	14		411	14	3.5 %
Internal Recovery	34	34			34		0.0 %
TOTAL REVENUES	34	34			34		0.0 %
NET OPERATING BUDGET	362	376	14		376	14	3.9 %

Budget Commentary

Human resources reflect standard provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

Departmental Overview

Department By-law Compliance

Department Head Kerry Davren **Department Head Title** Director of By-Law Compliance

Department Description

The By-law Compliance Department is responsible for managing and enforcing by-laws and standards specific to Burlington aimed at enhancing the health and safety of the community. The department includes business licensing, signs and pool permitting , animal services, by-law enforcement and enforcement policy.

Department Goals

Ensuring compliance with applicable laws and standards in a manner that is:

Relevant - Using most up-to-date tools (regulations, processes, resources) to respond to existing and emerging issues important to residents, business owners and visitors to Burlington.

Effective - Progressive improvement in compliance rates, reduced number of repeat offenders, decreased requests for information through increased education.

Efficient - Consistent resolution timelines. Enforcement and education is targeted in priority order (e.g. highest public safety risk, escalated frequency, repeat offenders) to reduce severity of issues.

Strategic Alignment with Vision to Focus Plan

- Providing the best services and experiences
- Protecting and improving the natural environment and taking action on climate change
- Driving organizational performance

Programs

By-law Enforcement	Team of By-law Officers responsible for the education and enforcement of municipal by-laws intended to improve health, safety and consumer protection in the community such as lot maintenance, property standards, licensing, pool fencing, signs and advertising.
Licensing & Permits	Includes By-law and Licensing Coordinators responsible for the intake, processing and approval of by-law enforcement and education requests, business licences, pool and sign permits, fine and fee collection, aiding customers through the appeal processes when enforcement occurs and all other front line customer inquiries.
Animal Services	Animal Care and specialized Animal By-law Officers responsible for intake of lost and stray animals, animal adoptions, dog licensing, microchipping, pick-up and transfer of sick/injured wildlife to rehabilitation centres, education and enforcement of animal control by-laws.
Enforcement Policy	Creates/updates by-laws, conducts research, public consultation, liaises with Legal, outside agencies, coordinates with internal departments to ensure consistency with by-laws and enforcement.

Continuous Improvement Initiatives

In 2023 and 2024 Council invested in staff to aid with licensing area which has result in some key improvements:

Creation of one streamlined licensing application (vs. separate applications for different licensing categories)

Creation of a proactive education and enforcement model - resulted in multi-year backlog of 475 overdue licences being cleared from the system (represented a loss of $173,000 over 5 years) and identified approximately 1500 businesses that required licences based on data comparison with various partners such a Halton Region Public Health. In Fall 2024, a proactive campaign to educate personal service businesses found approximately 100 operators without a licence. This proactive approach will continue in 2026 to educate other business areas.

Implementation of the Short-Term Accommodation By-law

Successful application to the Federal Short-Term Renal Fund (STREF) which will supply approximately $750,000 over two years to aid with enforcement.

Updating of the Licensing Appeals Committee to align with other quasi-judicial committees.

Process changes to ensure enforcement activity is linked to business licences to ensure timely review of renewals.

Addressing Gaps and Challenges

Inability to update technology is a barrier to measuring KPI's and predicting future needs. The data is key to ensuring enforcement resources are used in the most effective and efficient manner.

Ensuring by-laws are updated and relevant has been a major challenge. Ideally, by-laws should be reviewed and consolidated at least every three years but the average age of by-laws in Burlington is 14 years. They key performance target is to have 95% of by-laws in that 3 year or less age category (currently only 21% meet the target). The creation of a short/medium term plan to update by-laws and incorporate enforcement items from other departments into By-law Compliance is a key workplan item for 2026.

Department Initiatives	Target Completion
Development of a 5 year plan to prioritize by-law updates, develop by-law maintenance schedule and enforcement strategy to ensure enforcement resources are used efficiently and target key issues.	Jun 2026
Comprehensive review of Sign By-law and application processes (Key Priority #6 - modernize and enforce standards).	Dec 2026
Continue with Licensing By-law Updates - focus on Festivals & Events, Food Trucks, Adult Entertainment categories. (Key Priority #6 - modernize and enforce standards).	Dec 2026
Comprehensive review of Noise By-law. (Key Priority #6 - modernize and enforce standards).	Dec 2027

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **By-law Compliance**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	4,621	4,847	227		4,847	227	4.9 %
Internal Charges	17	19	3		19	3	14.8 %
Materials and Supplies	74	82	8		82	8	11.4 %
Commodities	64	60	(4)		60	(4)	-6.3 %
Facilities and Administration Costs	76	109	33		109	33	43.1 %
Contracted and Professional Services	19	19			19		0.0 %
TOTAL EXPENSES	4,870	5,137	267		5,137	267	5.5 %
User Fees and Service Charges	82	82			82		0.0 %
Fines and Penalties	10	59	49		59	49	487.5 %
Licenses, Permits, Rents	1,183	1,206	22		1,206	22	1.9 %
External Recovery	98	98			98		0.0 %
Internal Recovery	219	219			219		0.0 %
TOTAL REVENUES	1,594	1,665	71		1,665	71	4.5 %
NET OPERATING BUDGET	3,277	3,472	195		3,472	195	6.0 %

Budget Commentary

Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

Majority of the expense increase due to annual support costs for the use of the AIMS enforcement software for tracking tickets as part of the Administrative Penalty System.

Revenue Increases are based on the 3% increase to pool and sign fees and new revenue anticipated based on the implementation of Administrative Penalty System for Lot Maintenance offences.

Departmental Overview

Department Building

Department Head Nick Anastasopoulos **Department Head Title** Chief Building Official

Department Description

The Chief Building Official (CBO) is responsible for the administration and enforcement of the Building Code Act (BCA) and implement its regulations under the Ontario Building Code (OBC). The CBO supports building staff and internal/external stakeholders in the administration and implementation of the BCA, OBC, related regulations and municipal by-laws to meet service delivery levels and exceed customer expectations.

The Building Permit By-law provides building application requirements and includes the detailed building permit fee schedule. The pre-construction stage includes consultation and plan review of the submitted design to ensure the design complies with the minimum requirements of the OBC. Building officials are qualified in all categories related to their responsibilities and duties as legislated and registered with the Ministry of Municipal Affairs and Housing.

Building permit applications are processed and reviewed within legislated timeframes. Applications are prescreened for completeness within the legislated 2 business days. Plan review is conducted within legislated timeframes ranging from 10 to 30 business days.

During construction, prescribed building inspections take place at various stages until occupancy permits are issued and/or final inspections are completed. Field inspections are conducted within the legislated 2 to 5 business days, upon proper notification from the permit holder.

Enforcement inspections are conducted in response to complaints and inquiries of potential illegal construction with or without a building permit as regulated by the BCA. Legal proceedings, including issuing Orders (e.g., Order to Comply, Stop Work Order, Unsafe Order, or Emergency Order) and laying charges, are initiated by the building inspector when all other efforts to gain compliance have failed.

Service is based on a fee-for-service model, supported by a Council-approved building permit fees financial model. The model is reviewed and updated every five years, to account for effort and changes in legislative requirements.

Department Goals

The goal of the department is:

To protect occupants of buildings and the general public by ensuring construction conforms to the Building Code Act and Ontario Building Code respecting the safety of buildings concerning public health, environmental integrity, fire protection, accessibility, and structural sufficiency.

To provide excellent and timely customer service and highly competent and professional technical services.

To be agile, responsive, and adaptive to community and construction industry needs in the delivery of approval and inspection services, including scalable services based on the complexity of design submissions and resubmissions, or variation of project proposals.

To promote public awareness and education on the regulatory requirements of the BCA, OBC, construction best practices, and safe design standards.

Strategic Alignment with Vision to Focus Plan
Providing the best services and experiences
Protecting and improving the natural environment and taking action on climate change
Driving organizational performance

Programs	
Customer Service	Respond to public inquiries and educate customers regarding the building permit process, building permit by-law interpretations, requirements for construction-related activities, records release/retention and reviewing and assisting with customer feedback. Guide and assist the public, owners and permit applicants through consultation, utilizing online City resources, technical checklists, pamphlets, and information brochures. The service goal is to ensure a comprehensive application submission, streamlined permit issuance and a successful OBC-compliant construction project. Respond to and provide awareness to owners, applicants or their agents on OBC requirements and other related technical regulations/standards during plan review and throughout construction. Respond to building inspection and enforcement inquiries. Providing access to public information through property reports and routine disclosure requests. Promotion and awareness of the BCA, OBC and role of Building Officials in ensuring the safety of building occupants and the public through press releases, public communication, community outreach, recognition of Building Safety Month, and liaison with external government and industry agencies and committees.
Policy Services	Establish effective auditing processes to regularly review the Building Department's existing operational policies and create new operational policies with the service area managers as needed to ensure streamlined and consistent service delivery to customers. Continuously evaluate workflow and identify opportunities for improvement and identify and recommend new or improved key performance indicators. Ensure service performance indicators are established and communicated to department staff and internal and external partners/stakeholders. Manage the legal aspect of the department's regulatory framework and review, research and respond to insurance claims, ombudsman investigations, FOI records requests and other legal investigative reports against the department. Provide permit data through monthly, quarterly, and annual reports to the public and industry stakeholders. This includes monthly and annual permit issuance data, building occupancy data, financial reporting on the Building Department's operating budget, rates and fees, revenues and reserve fund.

Programs	
Application Management and Administration	Screening building permit application submission for completeness, compliance to submission standards, and legislated designer qualifications. Identify and validate conformance with relevant Applicable Laws as legislated by the BCA. Administration and collection of applicable municipal and regional levies and service fees. Acceptance, rejection, clearance, of applications. Issuance and circulation of building permits.
Building Plans Review	Review applications for the various disciplines to ensure compliance with the health and safety requirements of the OBC, National Building Code (NBC), Ontario Fire Code (OFC) and related regulations and standards such as the National Fire Prevention Association (NFPA), Canadian Standards Association (CSA), and Underwriters Laboratory of Canada (ULC). Consult, advise, and guide applicants, owners and design professionals on their construction proposal. Ensure plans review is conducted within the legislated turnaround times and that review letters are comprehensive and documented. Review the technical merits of alternate solutions proposed in place of specified OBC requirements while providing technical guidance. Prepare formal responses to the Building Code Commission in relation to technical disputes of the OBC. Identifying and assessment of applicable and required fees and levies.
Building Inspections	Conduct field inspections to ensure construction takes place as per approved permit drawings and in compliance with the health and safety requirements of the OBC, Occupational Health & Safety Act (OHSA) and applicable law. Respond to requests for building inspections within the legislated turnaround times. Issue occupancy permits when occupancy requirements have been inspected and approved. Provide construction-related inspection services in accordance with other City by-laws.

Programs	
Building Code Enforcement	Respond to emergencies or unsafe conditions resulting from structural failures, vehicular accidents, fires and/or other causes, coordinating with other services and external agencies (Fire/Police Services, Burlington Hydro, Ontario Fire Marshal) as needed. Provide a proactive and responsive enforcement service which provides for a consistent customer experience across the City. Implementation of a Proactive Enforcement Team with goals to: • Change public and industry perception, attitudes, and behaviour towards regulatory compliance of construction activity. • Advocate and be a voice for those who value public health & safety. • Provide a standardized and timely approach to enforcement with dedicated staff while maintaining legislated timeframes for permitted construction activity. • Provide timely response to public complaints regarding illegal and hazardous construction activity, provide education and enforcement as necessary. • Provide enforcement for construction that has commenced without the appropriate building permit clearances, or construction that is not in conformance with an approved building permit. • Safeguarding personal and municipal construction investments. Issue Orders when necessary to achieve compliance with the BCA and OBC. Commence legal action and prosecute when compliance with an Order has not been achieved.

Continuous Improvement Initiatives

Explore opportunities to streamline the review and approval process for building permit applications/resubmissions.

Web content improvements including updating forms and applications to newly revised versions, providing a new and improved list of projects that do not require permits, updating content on the Building webpages to reflect our current standards and processes, creation of new home renovations pages with up-to-date permit information for homeowners, and ongoing audit and edits of webpages for flow respecting the customer's experience.

Refine and create new policies/CBO Directives which include operational direction, technical interpretation, and procedures for performing daily permit review, inspection and policy job duties and responsibilities to ensure improved customer experience and consistency across staff teams.

Continue paper management initiative to digitize files currently residing in an off-site storage facility. Digitized files will be incorporated and centralized into SharePoint and the AMANDA database for ease of accessibility to the public and City staff. Digital records will improve customer service and staff efficiency, reduce waiting times for routine disclosure requests, provide an opportunity to optimize office floor space, improve accessibility and security of official records, and reduce expenditures related to off-site storage.

Leverage technology such as AI, and refinements to AMANDA (SDAP Project) and other online solutions for improved transparency, timely communications, reduced review cycles and improved quality of submissions.

Addressing Gaps and Challenges

Succession planning and a retention strategy have become increasingly important issues as the workforce ages and an increasing number of experienced building officials are retiring.

An internal review has flagged some much-needed AMANDA permit folder enhancements to align with current practices and OBC changes. The team of management and staff compiled a list of high, medium, and low priority folder enhancements to be completed to enable department staff to work more efficiently within the permit folders.

Integrated permitting solutions are required to ensure the delivery of efficient services, holistic data metrics and transparent reporting. These critical investments in technology are required to ensure informed business decisions are being made from a service delivery perspective.

Department Initiatives	Target Completion
Building permit by-law fee review to ensure a sustainable and self-sufficient service delivery program.	Nov 2026
Define and publish technical deficiency themes to improve quality of submissions	Jun 2026
SDAP Project – Streamlining the planning and permitting process	Jun 2026
Implement AI technology/solutions for building permit applications	Mar 2026
Implement strategy for the digitization/centralization of Building Department records.	Jun 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Building**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	5,480	5,774	293		5,774	293	5.4 %
Internal Charges	1,868	1,868			1,868		0.0 %
Materials and Supplies	35	35			35		0.0 %
Commodities	28	29	1		29	1	4.0 %
Facilities and Administration Costs	30	30			30		0.0 %
Contracted and Professional Services	60	40	(20)		40	(20)	-33.3 %
Funding for Capital and Debt Repayment	85	88	3		88	3	4.0 %
TOTAL EXPENSES	7,585	7,863	278		7,863	278	3.7 %
User Fees and Service Charges	28	28			28		0.0 %
Licenses, Permits, Rents	7,531	7,809	278		7,809	278	3.7 %
Other Miscellaneous Revenue	26	26			26		0.0 %
TOTAL REVENUES	7,585	7,863	278		7,863	278	3.7 %
NET OPERATING BUDGET							0.0 %

Budget Commentary

Human Resources increase is comprised of provisions for the annual performance adjustments, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.
Building Permit revenues have been increased to reflect an indexing of the fees in line with HR increases.

Departmental Overview

Department Community Planning

Department Head Jamie Tellier **Department Head Title** Director of Community Planning

Department Description

The Community Planning Department:
• Leads initiatives that support the City's strategic plan to build healthy, livable, and sustainable communities.
• Provides professional advice to Council to facilitate the City's land use, growth, and housing objectives.
• Liaises with all levels of government, agencies and stakeholders, the development industry, and the public to represent the City, build business relationships, and promote the City's strategic vision.

The range of services provided by Community Planning include:
• Policy and Regulation: growth management forecasting; project managing; preparing and maintaining Official Plan policies, Zoning By-laws, design guidelines, housing initiatives, and various special projects based on research, analysis, public and stakeholder communication and engagement.
• Process: administering transparent and efficient planning processes from small to large scale development applications.
• Engagement and Customer Experience: consulting with all customers (internal/external) on changes in policy, regulation, procedures, and proposed development to ensure an excellent customer experience.
• Review and Analysis: evaluating planning application submissions to provide recommendations regarding development proposals and to ensure the safe and mindful development of the City.
• Advice: providing a range of planning advice and opinions to the Mayor and Members of Council.
• Information: sharing information with Council, industry, stakeholders, the public, and customers.
• Co-ordination and Alignment: facilitating alignments and partnerships on initiatives that advance the public interest.

Department Goals

The goal of the Community Planning Department is to establish and implement a planning framework that accommodates anticipated future growth and facilitates an efficient development review process that is coordinated with infrastructure. Primary growth is targeted to strategic intensification areas to promote connected, walkable and transit-oriented communities with convenient access to employment opportunities and a full range of housing options and daily needs. The Department goals support strategic corporate priorities for managed growth, complete communities, access to housing, environment and sustainability, economic activity, infrastructure, design excellence, land use, and public participation.

Strategic Alignment with Vision to Focus Plan

Designing and delivering complete communities

Providing the best services and experiences

Protecting and improving the natural environment and taking action on climate change

Driving organizational performance

Programs	
Policy Planning and Community Initiatives	• Lead the City's growth management requirements through population and employment forecasts and creation of a central source of data that inform the City's urban structure and various master plans. • Develop, implement and monitor the Official Plan(s) to establish the land use vision for the City and to guide change over the long term. • Monitor and respond to planning initiatives from senior levels of government and make recommendations, if required, to align with local interests. • Conduct City-wide studies, including public engagement, in order to present technical findings, professional planning opinion and recommendations to Council. • Develop, implement and monitor area-specific plans and implementation frameworks for key areas, as identified in the Official Plan, including Major Transit Station Areas. • Inform and support City, Regional and agency work plans, capital budgets, and projects in alignment with the Official Plan. • Collect, compile and report on data in order to monitor both population and employment growth and policy effectiveness.
Development and Design	• Process various development applications that meet legislative requirements and enable good planning outcomes. • Provide advice, information, and support to customers and partners to help guide land use and development decisions and deliver positive customer experiences. • Identify, protect and promote the City's cultural and natural heritage, historic buildings, monuments and landscapes. • Develop, implement and monitor the City's urban design program. • Develop, implement and monitor a variety of special projects, inclusive of a new Zoning By-law for the City to identify the use of land and performance standards for each permitted use.
Planning Implementation	• Process various development applications that meet our legislative requirements and enable good planning outcomes. • Provide advice, information, and support to customers and partners to help guide land use and development decisions and deliver positive customer experiences. • Administer all aspects of the Committee of Adjustment and Property Standards Committee including their public meetings, training and legal processes. • Oversee the Planning, Licensing and Renovating counter and all associated customer experience for the Community Planning department and several other departments as the first point of contact for all development and licensing inquiries. • Implement the business services function for the Community Planning Department.
Housing Strategy	• Implement, update, and report on the progress of the action items in the City's Housing Strategy and Housing Accelerator Fund. • Coordinate interdisciplinary teams that support the objectives of the Housing Strategy. • Build and maintain relationships with partners in the housing system to align objectives. • Pursue and inform on funding opportunities to invest in partnerships and programs that create housing outcomes. • Liaise and provide assistance to community members interested in gentle intensification initiatives such as additional residential units on their property.

Continuous Improvement Initiatives

• Review development planning processes to streamline workflows and improve customer centric approach.
• Leverage technology and artificial intelligence to assist customers and staff in achieving positive outcomes with development applications.
• Planning development application fee review.
• Improve data inputs and reporting to assist with key performance indicators, monitoring of service delivery, and track growth.
• Transition to implementation of Official Plan 2020 and a new Zoning By-law.
• Ongoing implementation of various actions from the Housing Accelerator Fund to enable more housing options and incentives for the community.
• Monitoring the permanent city wide seasonal patio program.

Addressing Gaps and Challenges

• Ongoing OLT involvement drawing on staff capacity.
• Unprecedented amount of changes in planning legislation are creating unsustainable workloads for staff while trying to align policy and regulatory frameworks and meet housing pledge targets.
• Downloading of new planning responsibilities to the City due to the Region no longer having planning responsibilities has created a dependency on consulting support to offset limited staff capacity to absorb this work.
• Current market forces creating delays in application submissions and construction mobilization.

Department Initiatives	Target Completion
Targeted realignment of Official Plan (Employment Areas)	Mar 2026
Implementation of New Zoning By-Law (Phase 1 - Residential Zones)	Apr 2026
Urban Structure and Housing Options Phase 2	Aug 2026
Streamline Development Application Review (SDAP) and related technology	Mar 2027
Implementation of a Community Planning Permit System around the three GO stations (MTSAs).	Mar 2026
Implementation of Housing Accelerator Fund initiatives	Dec 2027

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Community Planning**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	7,608	8,037	429	146	8,183	575	7.6 %
Materials and Supplies	35	37	3		37	3	7.2 %
Facilities and Administration Costs	22	26	5		26	5	21.2 %
Contracted and Professional Services	290	290			290		0.0 %
TOTAL EXPENSES	7,954	8,390	436	146	8,536	582	7.3 %
User Fees and Service Charges	5,346	5,413	67		5,413	67	1.3 %
Licenses, Permits, Rents	591	700	109		700	109	18.4 %
TOTAL REVENUES	5,937	6,113	176		6,113	176	3.0 %
NET OPERATING BUDGET	2,017	2,277	260	146	2,423	406	20.1 %

Budget Commentary

Increase in operating budget is primarily driven by human resources costs comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

We may see an increase in revenues for Zoning Certificates in 2026 should some major subdivisions come online and start building ground-oriented housing such as detached, semi detached and row housing. However, the 2026 revenues reflect an anticipated volume of applications that may not materialize given the current economic conditions for developers. Also, CPPS applications combines a Zoning By-law Amendment, Site Plan Application, and Minor Variance into one application process. As such, when the CPPS comes online for the major transit station areas, it will reduce related revenues and overall volume of applications due to the merging of 3 processes into 1.

Key Investment : 2026 - 013 Senior Environmental Planner Ecology - to enable the City to implement its strategic vision by integrating its environmental and natural heritage framework with its growth aspirations through development application reviews.

2026 Proposed Budget

2026 Operating and Capital Budgets

2027–2035 Capital Forecast

Community Services

Community Services

Divisional Budget Summary

	2025	2026 Budget				
Department	**Net Budget**	**Total Expenses**	**Total Revenues**	**Net Budget**	**$ Change**	**% Change**
Community Services Admin	$395	$428	$0	$428	$34	8.6%
Transit	$24,773	$37,754	$11,179	$26,575	$1,803	7.3%
Recreation, Community and Culture	$21,338	$40,825	$18,518	$22,307	$969	4.5%
Fire	$39,187	$43,833	$1,817	$42,016	$2,829	7.2%
Customer Experience	$1,416	$1,934	$378	$1,556	$140	9.9%
Total Community Services	**$87,108**	**$124,775**	**$31,892**	**$92,882**	**$5,774**	**6.6%**

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

Departmental Overview

Department Community Services Admin

Department Head Jacqueline Johnson **Department Head Title** Commissioner, Community Services

Department Description

Community Services Admin consists of the Commissioner of Community Services responsible for providing strategic oversight and direction to the following 4 departments: Customer Experience, Transit, Burlington Fire, and Recreation, Community & Culture.

The Commissioner sets divisional priories and monitors performance ensuring alignment with organization and council priorities. Key activities include coaching, relationship building, partnership and collaboration, and making necessary adjustments to resources and strategies, ensuring that each division operates efficiently and achieves its intended outcomes.

Working together with other members of the Executive Leadership Team to set organizational priorities and optimize continuous improvement opportunities.

Department Goals

Through strategic oversight and guidance of the Commissioner of Community Services, 4 departments (CX, Transit, Fire, RCC) work to achieve objectives of the following 7 key priorities:

- Ensuring Community Safety and Emergency Preparedness
- Enhancing Customer Experiences and Service Standards
- Promoting Inclusivity and Accessibility in Public Services
- Fostering Community Connectivity and Engagement
- Strengthening Cross Departmental Collaboration
- Improving Service Delivery and Operational Efficiency
- Planning and Preparing for Community Growth

Strategic Alignment with Vision to Focus Plan

Driving Organizational Performance (Focus Area 4)

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Community Services Admin**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	393	427	34		427	34	8.6 %
Materials and Supplies	1	1			1		0.0 %
Facilities and Administration Costs							0.0 %
TOTAL EXPENSES	395	428	34		428	34	8.6 %
NET OPERATING BUDGET	395	428	34		428	34	8.6 %

Budget Commentary

Human resources reflect standard provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. The increase also reflects the impact of the rerating of one position.

Departmental Overview

Department Transit

Department Head Catherine Baldelli **Department Head Title** Director of Transit

Department Description

Burlington Transit's provides mobility services that are reliable, efficient, and innovative. Public transit contributes to the livability of a community and ensures that all citizens, regardless of their age, socio-economic status, and ability can travel within the City of Burlington and make connections to the greater Toronto area and beyond.
Burlington Transit operates both conventional and specialized transit service within the City of Burlington and Hamilton, and connects to Oakville Transit, GO Transit and VIA Rail.
Burlington Transit provides:
• 13 regular service routes (6 routes are 15 minutes or better)
• 3 late night routes with service until 1:30am
• Door to door service for eligible specialized transit riders
• Technology and tools for obtaining real time bus information
• Rider and fare information and PRESTO services at the Customer Service Centre at Burlington GO

Department Goals

• Enhance Burlington Transit service through the implementation of a frequent transit network that is safe, reliable and comfortable
• Expand the transit network to meet community demand in new growth areas
• Develop and deliver transit rider education and information to promote transit use to seniors, newcomers to Canada and youth
• Enhance and expand the ability to deliver accessible transit service to registered clients through technological innovation and education
• Develop partnerships with businesses to promote the use of transit with their workforce
• Support the City of Burlington’s integrated mobility through technological innovation like transit signal priority
• Enhance communications to transit riders through advancements in technology and improved messaging

Strategic Alignment with Vision to Focus Plan

Enhance customer service experiences and service standards through education, processes and technology

Promote inclusivity and accessibility in public services through training and community support

Foster community connectivity and engagement by expanding opportunities and partnerships

Plan and prepare for community growth through innovation and service initiatives

Programs	
Conventional Transit Operations	In operation 22 hours a day, 365 days per year providing 3.6 million completed trips in 2024 traveling to their places of work, worship, shopping, recreation and home. Transit operators are responsible for operating the bus safely and ensuring passenger safety and security.
Specialized Transit Operations	Provide specialized transportation service (door to door transit service) for persons with a disability who are unable to travel using conventional transit. Promoting all residents within the City of Burlington are free from discrimination and are provided equal opportunities, service and facilities allowing them to fully participate in community and society. In 2024, over 66,500 trips were provided to specialized transit registered users.
Fleet, Equipment and Facility Maintenance	Maintains the city's transit fleet which include 80 conventional, 16 specialized and 11 support vehicles through preventative maintenance program and regular maintenance and repair. Ensures compliance with Ministry of Transportation, Highway Traffic Act and Accessibility for Ontarians with Disability Act legislative requirements and Integrated Regulation Standards.
Training	Develops and delivers both conventional and specialized operator initial and continuous training programs in line with Ministry of Transportation (MTO) requirements, health and safety, and industry leading practices and legislation. Manages Commercial Vehicle Operator's Registration (CVOR) and compliance checks for required paperwork. Monitors Operator safety and overall performance.
Transit Planning, Service Development & Business Services	Short-term and long-term community transit planning, route scheduling and service development. Research, statistics and data management functions for provincial reporting, city reporting and overall improvement of transit service development. Coordination of the bus stop/shelter program, including determination of locations to enhance the City's mobility and active transportation objectives. Works with other city services for development applications, mobility initiatives and improvements, operator and rider safety. Provides fiscal management, revenue management, budget development and monitoring, and support on all financial related processes.
Rider Experience and Education	Establishes and delivers campaigns to promote the use of transit as a community service. Creates and delivers education programs to teach individuals and groups how to use Burlington Transit. Oversees customer service and experience, initiates strategies to increase customer satisfaction and overall ridership across all demographics

Continuous Improvement Initiatives

1. A new testing component was added to transit operator recruitment as part of the interview process. The testing component is an effective approach to ensure candidates have the basic knowledge, safety skills and customer service skills before they are hired. Once hired, transit operators go through a rigorous 4 to 6 week training program. This has resulted in more trainees completing the program and are successful in their roles.
2. Burlington Transit operations staff worked with Burlington Digital Services to implement a Sharepoint based system for incident reporting. The intent was to save time by capturing information digitally, which will decrease the amount of time manually entering information and also create a digital record which will improve the ability to analyse and gather statistics about incidents, discipline and collisions.
3. Changes made to products used to clean and disinfect buses has resulted in cost savings. A more concentrated washing compound lasts 6 times longer than previous products, therefore achieving cost savings.
4. In March 2025, Burlington Transit moved the customer service to the Burlington GO. This was an innovative solution that supports customer service, accessibility, operational and capital savings. The move positions Burlington Transit to respond to the planned transit service changes and aligns with the provinces' objectives to create sustainable transit services. The move to the Burlington GO increased the number of in person interactions to over 70% in June and July 2025 compared to June/July 2024.
5. Burlington Transit Planning, implemented a module in the transit scheduling software system that allows for analysis of actual bus running times using on board transit AVL systems. This allows for transit planners to analyse real time data and calibrate service levels to enhance the punctuality and efficiency of transit service.
6. Burlington Transit's implemented additional service enhancements that improved the reliability and frequency of the transit system. Burlington Transit now operates 6 routes with 15 minute or better service. These enhancements reflect the increased ridership year over year. In addition, Burlington Transit continues to align schedules with GO transit to support strong regional connections and make transit a viable and convenient choice for Burlington residents.
7. Procured 4 hybrid buses for delivery in late 2025 to support sustainability and greening of the transit fleet.

Addressing Gaps and Challenges

Burlington Transit continues to be impacted by traffic congestion within the City due to QEW/403 incidents and lane closures on the Burlington Skyway. The implementation of the Transit Signal Priority is intended to improve travel time on key corridors within the City. In addition, transit works closely with Transportation and Communications departments to ensure transit messaging exists when communicating road closures.
To further address these challenges, Burlington Transit has included websites/apps that use real time transit data for riders. These apps/sites (Transit App/Google maps) notify riders of service disruptions and provide alternative routing. Real time information supports improved rider experiences across the transit network and ensures that connections to the broader GTHA can occur on GO, HSR and Oakville Transit.

The next transit strategic plan will be completed in 2026 and will address several challenges that Burlington Transit faces on a regular basis. The plan will include a detailed review of the current state and address areas for short and long term improvements. The strategic plan will include staff and public engagement to inform the future state. An implementation plan will include a financial plan that will outline the City's financial commitment to invest in the long term enhancement to transit.

Department Initiatives	Target Completion
Improved Transit Service Continue to implement the frequent transit network to meet community demand in new growth areas with the goal to increase ridership and increase the number of routes providing 15 minute service. This also includes improved communications on the Burlington Transit website to support real time service disruptions and route modifications.	Dec 2026
Transit Signal Priority implementation and pilot project on 16 intersections and gather data for analysis. The goal to improve reliability and reduce travel time on major roads within the City of Burlington. By end of Q2 2026 gather data to determine effectiveness of TSP on the on time performance of transit.	Jun 2026
Transit Strategic Plan Complete the City of Burlington Transit Five (5) Year Strategic Plan (2026-2030) to outline the goals and strategies to grow ridership and enhance transit within the City of Burlington.	Jun 2026
Transit Service Severe Weather and Incident Route Plan Development of a severe weather and incident route plan that includes alternative routing for major weather events. This plan would align with the RPF snow removal priority and identifies bus stop locations to support service continuity. The objective is to ensure transit service can operate during major snow events safely for riders and transit operators; and to develop a communications plan that outlines impacted stops or routes.	Jun 2026
Implementation of hybrid buses to support lower emissions and sustainability. Hybrid buses will be purchased by Burlington Transit for the next few years. The delivery of the buses purchased in 2024 will arrive late 2025. The implementation plan will include maintenance and operator training; as well as benchmarking to compare diesel to hybrid.	Apr 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Transit**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	22,526	24,097	1,571	109	24,206	1,681	7.5 %
Internal Charges	300	300			300		0.0 %
Materials and Supplies	1,758	1,991	233		1,991	233	13.3 %
Commodities	3,608	3,883	275		3,883	275	7.6 %
Facilities and Administration Costs	2,032	2,117	86		2,117	86	4.2 %
Contracted and Professional Services	701	901	201		901	201	28.6 %
Funding for Capital and Debt Repayment	4,045	4,355	310		4,355	310	7.7 %
TOTAL EXPENSES	34,970	37,645	2,675	109	37,754	2,784	8.0 %
User Fees and Service Charges	6,843	7,825	981		7,825	981	14.3 %
External Recovery	14	14			14		0.0 %
Transfer from Reserve Funds	955	955			955		0.0 %
Senior Government Grants	2,385	2,385			2,385		0.0 %
TOTAL REVENUES	10,198	11,179	981		11,179	981	9.6 %
NET OPERATING BUDGET	24,773	26,466	1,693	109	26,575	1,803	7.3 %

Budget Commentary

The 2026 transit budget includes operating impacts of the conventional buses and specialized transit vehicles purchased in 2025. These impacts include the addition of operators as well as the operational costs (parts, fuel) per bus.
In 2026 it is anticipated that inflation and tariffs will further add to the financial pressures for transit, as well as increased costs for improved service for specialized transit.
Forecasted ridership and revenue increases may be slower due to a changing economic outlook in Ontario.

Key Investment :2026 -014 Transit Mechanic - To support the growing demands of Burlington Transit's expanding fleet.

Departmental Overview

Department Recreation, Community and Culture

Department Head Emilie Cote **Department Head Title** Director of Recreation, Community and Culture

Department Description

Recreation, Community, and Culture (RCC) connects people to their communities and promotes well-being through inclusive programs, welcoming spaces, and meaningful partnerships in recreation, sport, arts, and culture. Guided by its mission to "Enhance the quality of life for everyone, every day", RCC delivers services that directly support the health and vibrancy of Burlington.

RCC's externally facing services include community development, direct-delivered recreation programs, allocation of recreational spaces, arts and culture programming, customer service, and the coordination of festivals and events. These services are grounded in the principles of the 2019 Framework for Recreation, which prioritizes access and inclusion—ensuring everyone gets to play. Behind the scenes, RCC is supported by internal teams in customer support, facility operations, marketing, and administration, as well as cross-functional collaboration with legal, finance, technology, and human resources.

RCC operates a wide range of indoor and outdoor facilities with a combined replacement asset value of $1.15 billion. These facilities include a golf course, outdoor rink, dedicated senior centre, 10 skateboard parks, 106 sport fields, 141 public art installations, 236 community garden plots, 9 community centres, 7 pools, and 11 ice pads. Together, these spaces reach 3.9 million people annually. Many of these participants come to us through the122,000 hours of community rental use and through the 300,000 registered program participants enjoying one of our 610 programs.

RCC is supported by upwards of 1,200 unique staff members, including 130 full-time staff and part-time roles equivalent to 133 more, and over 1,100 volunteers. This dedicated team helps maintain a 96% satisfaction rate. Strategic partnerships with organizations like the Burlington Performing Arts Centre, Burlington Public Library, and 21 joint ventures further expand RCC's reach and impact across the community.

Department Goals

Grow Participation and Inclusion - Expand access to recreation, sport, and cultural programs by offering inclusive, welcoming, and responsive experiences that reflect the diversity of our community.

Maximize Facility Use - Make the most of our recreation and community spaces by activating underutilized areas and promoting non-prime rental times to better serve residents.

Ensure Accessible Services - Provide flexible pricing, fee assistance, and accommodations to ensure programs and facilities are accessible to people of all abilities and backgrounds

Strengthen Partnerships - Deepen collaboration with community groups, partner boards, and agencies, while exploring new opportunities to enhance service delivery and community impact.

Foster Community Connection - Build stronger neighbourhood ties through local events, hub locations, and a wide range of recreation and sport offerings that reflect community interests.

Deliver Outstanding Experiences - Provide exceptional customer service and maintain safe, clean, and welcoming facilities that residents are proud to visit.

Enrich Public Spaces - Lead public art and placemaking initiatives that celebrate creativity, enhance civic pride, and beautify our shared spaces.

Plan for Tomorrow - Stay ahead of emerging trends and evolving community needs by continuously adapting our programs, services, and infrastructure.

Strategic Alignment with Vision to Focus Plan

Foster strong, connected neighbourhoods where people feel a sense of belonging and community.

Champion health and well-being by offering inclusive programs, events, and services that reflect the needs of all residents.

Create meaningful opportunities to engage with the community - listening actively and responding thoughtfully.

Stay ahead of the curve by anticipating and adapting to the evolving needs of our growing and diverse population.

Programs	
Recreation Program Delivery	A public service providing a diverse range of recreation programs and services for residents. Through partnerships and direct delivered models, offers programs and services for the community in the areas of adults, aquatics, holiday and summer camps, fitness, golf, youth and inclusive programming.
Community Partnerships	Builds meaningful connections across Burlington by supporting organized sport and place-based community development. Through collaboration with user groups and local organizations, helps deliver a wide range of sport programs—from baseball and soccer to hockey, figure skating, and fitness—that promote active living and bring people together. At the neighbourhood level, staff work directly with residents to strengthen local pride and engagement. This service supports community events, administers grants, activates hub spaces, and empowers resident-led initiatives—all with the goal of creating inclusive, welcoming spaces where people feel connected and involved.
Public Art	This service supports the acquisition, care, and placement of public art throughout the city, led by the Public Art Development Implementation Team. Through thoughtful curation and strategic installation, public art helps beautify Burlington and foster a strong sense of place. The team also manages promotions, oversees donations, and supports community-initiated projects that reflect local creativity and identity
Events and Creative Services and Programs	Direct-delivers and supports community partners to offer 90+ Festivals and Events to our community, including the Concerts in the Park and large- and small- scale events such as the Santa Claus Parade and Rib Fest. Creative programs delivers specialized programs such as Burlington Teen Tour Band, Music Programs, and Burlington Student Theatre. Through the Burlington Teen Tour Band program, this service area represents the City with pride at local, provincial, and international events and parades.
Facility Asset Maintenance and Operations	An enabling serve that manages and maintains more than 1 million square feet of facility assets across a variety of asset types including arenas, pools, community centres, and corporate facilities, which combined total a replacement value of more than $1.15B. Supports large capital projects and manages smaller facility improvement projects on site.
Business Services	An enabling service that offers financial management, business process, technology systems, human resource administration, training, marketing, permitting, and customer experience services across the department Establishes supportive frameworks and processes, acts as liaison between RCC and other internal departments, and partners with the business units in recreation to provide seamless service delivery, innovative solutions, and alignment with corporate goals and timelines.

Continuous Improvement Initiatives

Through the 2025 budget, Council made strategic investments in RCC, driving meaningful progress across key priorities. Highlights include:

Culture Plan Renewal
One-time funding from the Culture Reserve Fund is supporting the development of a new Culture Plan, updating the 2013 Cultural Action Plan. In collaboration with cultural boards and community stakeholders, this initiative will shape a unified vision for arts and culture in Burlington, backed by a detailed action and funding strategy.

Facility Operations Excellence
2025 marked Year 4 of a seven-year plan to enhance preventative maintenance at recreation facilities, with $100,000 added annually. Results to date include reduced downtime, lower reactive maintenance costs, fewer service disruptions, and improved customer satisfaction.

New Community Facilities
Operational funding supported the launch of the Skyway Community Centre and Phase 1 of the Bateman Community Centre—creating new spaces for recreation, connection, and partnership.

In addition to these budgeted investments, RCC advanced several continuous improvement initiatives:

Data Dashboard Project
In partnership with the University of Waterloo's Future Cities Institute, RCC is developing an integrated dashboard to better analyze and communicate performance across multiple data sources.

Tyandaga Golf Club Pathway
A new multi-use pathway connects Kerncliff and City View Parks with the Bruce Trail, enhancing off-season use of Tyandaga Golf Club and doubling as cart paths during golf season.

Service-Level Enhancements
RCC introduced several new initiatives, including an adaptive aquatic program, an "outdoor living room" engagement model, strategies to reduce program wait lists, and the creation of an additional community hub.

Addressing Gaps and Challenges

While RCC continues to deliver high-quality services, key challenges remain—particularly in expanding access and participation while balancing constraints related to facility space, program availability, and staff capacity. To address these gaps, RCC is advancing several strategic initiatives that promote innovation, fiscal responsibility, and partnership.

Optimizing Facility Use:
Using a multi-faceted approach, recreation is seeking to optimize the spaces in recreation facilities as well as leverage spaces not traditionally thought of as specifically for recreation.

- Partnership agreements built on the principles of the Agencies, Boards, and Commissions (ABC) Framework increase alignment and collective positive impact. In 2026 and beyond, Recreation will continue collaborating with legal and others to refine partnership agreements.
- Place making and sense of belonging continue to figure prominently in long-term planning and inform strategic initiatives such as the addition of new programs and services, the application of learning from Helsinki, implementation of the Arts and Culture strategy, and responding to community needs.

Program and Service Availability:
Through responsiveness in programming and innovation in service delivery, recreation is working to meet community demand for high quality programs amid a growing, shifting demographic.

- The increase in camps and aquatic participation has resulted in additional part-time staff hours funded through revenues. A long-term, strategic approach with sufficient support and oversight from supervisory staff is required to create a sustainable model.
- Partnerships agreements, when thoughtfully developed and implemented, support the delivery of new or expanded services to the community.
- The Live and Play plan, along with ongoing community engagement, provides a foundational framework for service level baselines and future forecasting. Regular alignment of operational planning with these guiding documents ensures a responsive and strategically grounded approach to service delivery.
- Fiscal responsibility and investment based on community benefit is essential as community needs increase. Staff are introducing a framework to guide how rates and fees are set for community programs and services, with a goal to support fair and consistent decisions that reflect community values, promote equitable access, and ensure everyone can participate.

Staff Capacity:
As the city continues to grow, innovative strategies will be essential to support the staff who deliver front-line services. Investing in leadership development, enabling technology, and fostering a growth-ready mindset to position the organization effectively and sustainably adapt to evolving demands.

- Enabling technology through a Customer Relationship Management system, as well as through efficiency tools such as power automate, SharePoint, and application of artificial intelligence increase the capacity and impact of staff. Training and support to intake technology changes is essential.
- In a large, customer-facing service area, leading through multiple layers of staff is standard practice. To ensure front-line teams are supported and equipped to meet community demands, investment in leadership training is essential. This approach strengthens decision-making, builds organizational capacity, and reinforces a culture of strategic service delivery.
- Collaboration across service areas—such as Transit and Service Burlington—enhances reach, amplifies impact, and delivers greater value to the community. Initiatives like cross-promotion between Transit and RCC, and the expansion of a pilot offering City Hall services (e.g., tax payments) at RCC facilities, demonstrate how integrated service delivery can improve accessibility and strengthen community connections.

Department Initiatives	Target Completion
Neighbourhood Development Strategy Aligned with the Vision to Focus framework, RCC is committed to empowering residents to actively shape their communities. This strategy is designed to strengthen belonging, create meaningful opportunities for engagement, and help reduce social isolation. Drawing on insights from the 2025 delegation to Helsinki, RCC will apply proven, innovative approaches tailored to Burlington's local needs—building more resilient, connected neighbourhoods.	Jul 2026
Community Grant Review RCC is finalizing a comprehensive review of its community investment programs to ensure they are responsive, equitable, and impactful. The revised grant program will maximize utilization by aligning funding opportunities with community needs, while following a flexible and transparent process. This approach will strengthen RCC's ability to support grassroots initiatives and empower residents to contribute meaningfully to community life.	Apr 2026
Rates and Fees Framework RCC is developing a comprehensive Rates and Fees Framework that balances fiscal responsibility with equitable access to programs and services. The framework will include free and low-cost options to ensure affordability for all residents, while establishing clear cost recovery thresholds. By strategically applying tax-based subsidies based on community benefit, RCC aims to enhance participation, promote transparency, and build public trust in how rates and fees are set.	Oct 2026
New Community Spaces RCC will fully operationalize the Skyway Recreation Centre and Phase 1 of the Robert Bateman Community Centre during their first year following reopening. These revitalized facilities will provide Burlington residents with expanded opportunities to participate in recreation, sport, and cultural activities—supporting community well-being and fostering inclusive, vibrant spaces for connection and engagement.	Sep 2026
Partnership Agreements Guided by the principles outlined in the Accountability Framework Agencies, Boards, and Commissions, RCC will collaborate with internal partners and subject matter experts to prioritize, draft, and execute updated agreements with agencies, boards, commissions, and joint ventures. As part of this process, RCC will establish key performance indicators to monitor impact and support continuous improvement across all partnerships.	Dec 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Recreation, Community and Culture**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	24,400	25,717	1,316		25,717	1,316	5.4 %
Internal Charges	1,035	1,066	31		1,066	31	3.0 %
Materials and Supplies	1,317	1,453	136		1,453	136	10.4 %
Commodities	4,481	4,661	179		4,661	179	4.0 %
Facilities and Administration Costs	3,648	3,967	319		3,967	319	8.7 %
Contracted and Professional Services	1,146	1,255	109		1,255	109	9.5 %
Funding for Capital and Debt Repayment	405	336	(69)		336	(69)	-17.0 %
Grants to Other Agencies	396	400	5		400	5	1.2 %
TOTAL EXPENSES	36,829	38,855	2,026		38,855	2,026	5.5 %
User Fees and Service Charges	10,748	11,462	714		11,462	714	6.6 %
Licenses, Permits, Rents	3,507	4,005	498		4,005	498	14.2 %
Other Miscellaneous Revenue	227	141	(86)		141	(86)	-38.0 %
External Recovery	170	131	(39)		131	(39)	-23.0 %
Internal Recovery	422	432	10		432	10	2.3 %
Transfer from Reserve Funds	261	252	(9)		252	(9)	-3.3 %
Senior Government Grants	154	124	(30)		124	(30)	-19.5 %
TOTAL REVENUES	15,490	16,548	1,058		16,548	1,058	6.8 %
NET OPERATING BUDGET	21,338	22,307	969		22,307	969	4.5 %

Budget Commentary

The 2026 budget in Recreation, Community, and Culture includes investments targeted to allow implementation of strategic items, such as the full first year of operations at Skyway Recreation Centre and Phase 1 of Robert Bateman Community Centre. Key department initiatives for the upcoming year focus on resident connectivity and engagement, as well as partnerships with both community groups and larger agencies and boards. There is a focus on fiscal responsibility and affordability, with finalization of the comprehensive rates and fee and grant reviews expected.

Departmental Overview

Department Fire

Department Head Karen Roche **Department Head Title** Fire Chief

Department Description

The Burlington Fire Department (BFD) serves as the City's all-hazards emergency response organization, delivering essential public safety services to residents, businesses, and visitors. Through a coordinated strategy of preparedness, prevention, public education, and emergency response, BFD mitigates the risks associated with fire, medical emergencies, hazardous materials, technical rescues, and other threats to life, property, and the environment.

With a strong emphasis on service quality, operational efficiency, and firefighter and public safety, the department remains committed to continuous improvement and fiscal responsibility. BFD's programs and services support the City's strategic priorities by enhancing community resilience, maintaining critical infrastructure, and ensuring the effective delivery of emergency services across all neighborhoods.

Department Goals

The Burlington Fire Department's services are guided by the three lines of defence established in the Public Fire Safety Guidelines issued by the Office of the Fire Marshal (OFM):

1. Public Fire Safety Education
2. Fire Safety Standards and Enforcement
3. Emergency Response

The first line of defence emphasizes proactive fire prevention and emergency preparedness through targeted public education initiatives. The second line of defence involves enforcing the Ontario Fire Code through inspections and risk-based compliance measures. The third and final line of defence is emergency response, which serves as the last resort when prevention and enforcement efforts are not sufficient to mitigate risk.

While all three lines are critical to community safety, the department's primary goal is to reduce reliance on emergency response by investing in prevention and education strategies. By prioritizing public awareness and Fire Code compliance, BFD aims to build a safer, more resilient community while optimizing the use of municipal resources.

These goals directly align with the City of Burlington's strategic priorities, including enhancing community well-being, ensuring effective service delivery, and supporting sustainable infrastructure. Through these efforts, BFD contributes to a healthy, connected, and vibrant community.

Strategic Alignment with Vision to Focus Plan

Increase economic prosperity and community responsive growth management

Improving integrated city mobility

Supporting sustainable infrastructure and a resilient environment

Building more citizen engagement, community health and culture

Programs	
Fire Administration	The Administration and Leadership Division of the Burlington Fire Department (BFD) provides strategic oversight, organizational leadership, and administrative governance for all departmental operations. Under the direction of the Fire Chief, this division ensures that BFD resources are effectively managed and aligned with the City's strategic priorities. Key functions of the Administration/Leadership Division include: 1. Managing the BFD's operating and capital budgets 2. Ensuring compliance with applicable federal, provincial, and municipal legislation, policies, and procedures 3. Monitoring departmental performance and demonstrating accountability in the delivery of services 4. Supporting continuous improvement and ensuring that the department meets community expectations regarding public safety and service levels This division plays a critical role in maintaining operational effectiveness, financial stewardship, and transparent service delivery, forming the foundation upon which all other BFD programs are supported.
Fire Community Risk Assessment	Under the Fire Protection and Prevention Act (FPPA), every municipality in Ontario is required to establish fire protection services that meet the specific needs of its community. To support this obligation, the FPPA mandates that municipalities: (a) Complete and maintain a Community Risk Assessment (CRA) in accordance with the regulations; and (b) Use the findings of the CRA to inform decisions regarding the provision and level of fire protection services. A Community Risk Assessment is a foundational tool that identifies, analyzes, evaluates, and prioritizes risks within the community that may threaten public safety. It provides evidence-based insight into the types and levels of fire protection services needed, taking into account geographic, demographic, building stock, and emergency response data. The Burlington Fire Department uses its CRA to guide service delivery planning, allocate resources, and identify areas requiring enhanced prevention, education, or response capabilities. As required by the FPPA, the CRA is reviewed annually and formally reassessed every five years to ensure it remains current and relevant to the evolving needs of the community. This program ensures the department remains compliant with provincial legislation while enabling data-informed decision-making to maintain public safety and optimize service effectiveness.

Programs	
Fire Life Safety Education, Prevention and Investigation	The Fire Prevention Division plays a central role in delivering the first two lines of defence identified in the Public Fire Safety Guidelines: Public Fire Safety Education Fire Safety Standards and Enforcement This division provides fire safety training and education to building owners, occupants, and the general public throughout the city. These efforts aim to increase awareness, promote safe practices, and ultimately reduce the incidence of fire and fire-related injuries. The effectiveness of public education is measured by its ability to influence behaviour and reduce community risk over time. The division also conducts inspections to ensure compliance with the Ontario Fire Code, with a focus on high-risk occupancies and vulnerable populations. With the addition of certified Fire Investigators, the Burlington Fire Department is now positioned to take a more evidence-based approach to fire prevention. Detailed origin and cause investigations provide critical data that inform future education, inspection, and enforcement strategies. This allows the department to better understand local fire trends and tailor its programs to address root causes, thereby enhancing community safety and resilience.
9-1-1 Fire Communications	The Fire Communications Division serves as the critical link between the public and emergency responders. This program is responsible for answering 9-1-1 fire-related calls and dispatching fire apparatus to incidents across the city. The effectiveness of this function relies on three core components: 1. A reliable and resilient radio communications infrastructure 2. A team of NFPA-certified Public Safety Telecommunicators 3. A robust Computer-Aided Dispatch (CAD) system These elements work together to ensure timely and accurate incident response, directly supporting the safety of residents and frontline personnel. As part of Burlington Fire’s modernization efforts, the division is actively implementing Next Generation 9-1-1 (NG 9-1-1) and Simultaneous Notification protocols. These enhancements will leverage real-time data to dispatch the most appropriate apparatus based on incident type, risk profile, and proximity. This approach improves response efficiency and ensures optimal resource deployment during critical events. Ongoing investments in training, technology, and system redundancy are essential to maintaining this core public safety function and aligning with national and provincial standards for emergency communications.

Programs	
Fire Apparatus & Maintenance	The effective delivery of emergency services depends on the availability and performance of reliable fire apparatus and equipment. The Apparatus & Maintenance Division is responsible for ensuring that the Burlington Fire Department's fleet and critical equipment are maintained in optimal working condition to support safe and timely response to emergencies. Key responsibilities of the Apparatus & Maintenance Division include: 1. Maintaining and repairing all fire apparatus, tools, and specialized equipment 2. Developing technical specifications for new apparatus procurement 3. Conducting regular inspections, diagnostics, testing, and preventive maintenance 4. Ensuring all fleet and equipment meet applicable safety and regulatory standards Managing a modern fleet of fire apparatus is a complex and highly technical responsibility. The Apparatus & Maintenance Division applies a structured asset management approach to ensure compliance with provincial regulations, including those outlined in NFPA standards and Ministry of Transportation (MTO) requirements. All technicians are Emergency Vehicle Technician (EVT)-certified, ensuring the highest level of expertise and accountability in maintaining fire apparatus. Through ongoing investment in maintenance programs, lifecycle planning, and equipment modernization, this program supports the operational readiness of front-line crews and contributes directly to firefighter safety and public protection.

Programs	
Fire Training and Emergency Response	The Operations Division is responsible for delivering the third line of defence. Emergency response providing 24/7 protection to the community. Frontline personnel respond to a wide range of emergencies requiring specialized skills, equipment, and coordination. Key functions of the Operations Division include: 1. Fire suppression 2. Specialty rescue (rope rescue, water rescue, and ice rescue) 3. Vehicle rescue using specialize hydraulic rescue tools 4. Hazardous materials response 5. Disaster response and support for large-scale emergencies 6. Emergency medical response under the Halton Region Tiered Response Agreement The Training Division ensures that suppression personnel are fully certified, competent, and operationally ready to meet these diverse response demands. Training is developed, delivered, and evaluated in accordance with legislated standards, including those from the Ontario Fire Marshal (OFM), National Fire Protection Association (NFPA), and Ministry of the Solicitor General. Core responsibilities of the Training Division include: 1. Delivery of core firefighter skills and safety programs 2. Coordination of specialty rescue and medical training 3. Administration of promotional exams and rank classification processes 4. Support for recruit onboarding and career development This program ensures that all emergency responders maintain the highest levels of preparedness, professionalism, and safety, aligning with provincial regulations and public expectations for emergency services.

Continuous Improvement Initiatives

The Burlington Fire Department remains committed to advancing service delivery through continuous improvement and innovation. The following priority initiatives support operational transformation, enhance data-driven decision-making, and align with key recommendations outlined in the Fire Master Plan (FMP) and Strategic Priority I—leveraging community fire risk analysis to inform service delivery decisions.

1. Acquisition of Darkhorse Analytics Software
Darkhorse Emergency Software provides advanced, data-driven tools designed to improve operational efficiency, performance measurement, and strategic resource planning.

Key features include:

a. Performance Analytics: Tracks response times, turnout times, and other KPIs to evaluate and improve service delivery.
b. Incident Mapping: Visualizes geographic distribution of incident data to identify trends and guide resource allocation.
c. Deployment Modeling: Simulates various staffing and deployment scenarios for strategic planning and risk mitigation.
d. Custom Reporting: Creates tailored reports for internal decision-making and external stakeholders, including Council.
e. CAD Integration: Connects directly to real-time dispatch data for up-to-date analysis and reporting.

Strategic Alignment: Supports FMP recommendations through data-informed decision-making and predictive analytics, enhancing BFD's ability to identify risk hotspots, validate deployment models, and improve community coverage.

2. Implementation of a Learning Management System (LMS)
A centralized LMS will streamline training delivery, improve compliance, and strengthen internal professional development pathways.

Key benefits include:

a. Training Continuity: Supports recurring training, certification tracking, and NFPA compliance.
b. Succession Planning: Aids in staff development for future leadership roles.
c. Operational Efficiency: Enables efficient scheduling, progress tracking, and resource management for all training activities.

FMP Link: Aligns with Section 7 – Training Division, which emphasizes competency development, staff certification, and succession planning.

3. Deployment of a Records Management System (RMS)
An enterprise RMS will provide a secure, centralized platform for managing critical operational data, ensuring accuracy, accessibility, and regulatory compliance.

Core functions include:

a. Data Integration: Interfaces with 9-1-1 CAD for unified incident, inspection, and training records.
b. Improved Accountability: Supports internal reporting, public education tracking, and performance measurement.
c. Regulatory Compliance: Enables consistent documentation to meet provincial and municipal standards.

FMP Link: Supports Section 5.11 – Records Management, Retention, and Reporting, reinforcing the importance of structured and reliable data systems.

Addressing Gaps and Challenges

The deployment of Darkhorse Emergency Analytics represents a transformational step forward in understanding and addressing operational gaps within the Burlington Fire Department. Unlike static reporting tools, Darkhorse provides a dynamic, continuously updating view of fire department performance as the city evolves.

By integrating both short- and long-term population growth forecasts and community development data, the platform enables the department to anticipate how future growth will impact risk levels and service capacity. This real-time modeling helps the Fire Management Team evaluate the operational implications of changes in land use, policy, geography, road networks, and emergency call volumes.

The platform's Diagnostic Tools go well beyond traditional metrics like incident counts and response times. Darkhorse provides a comprehensive performance narrative—one that illustrates not just what is happening, but why. It helps identify:

a. Trends in out-of-zone or mutual aid calls
b. Over-target response times
c. Geographic or temporal performance bottlenecks
d. Root causes of workload imbalances

These capabilities allow the department to visualize current performance, uncover actionable insights, and prioritize investments or interventions where they will have the greatest operational impact.

With this level of intelligence, Burlington Fire can make evidence-based decisions to strengthen performance, improve response equity, and ensure service delivery keeps pace with the community's growth and evolving risk landscape.

Department Initiatives	Target Completion
Under O. Reg. 378/18, municipalities must complete a Community Risk Assessment (CRA) every five years, with annual reviews. Integrating Darkhorse Emergency Analytics allows Burlington Fire to maintain real-time awareness of risk, analyze building occupancy, monitor coverage gaps, assess station location per NFPA 1710, and track emerging trends. This aligns with the Fire Master Plan and ensures compliance with provincial legislation.	Mar 2026
In collaboration with the Chief Transformation Officer and Finance, BFD will develop a focused multi-year budget to prioritize staff enhancements and new station development. With significant population and housing growth projected, strategic alignment is essential to ensure BFD can meet increasing service demands and maintain effective fire protection and emergency response across the city.	Jun 2026
A full career firefighter recruitment is anticipated in 2026–2027. BFD continues to participate in joint recruitment initiatives with HRPS and Halton Paramedics. The updated BFD Career Guidebook reflects the diversity of today's fire service. A new Professional Standards program will further ensure BFD is an inclusive, equitable, and responsive organization, aligned with modern public service values.	Sep 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Fire**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	39,364	41,554	2,190		41,554	2,190	5.6 %
Materials and Supplies	489	489			489		0.0 %
Commodities	382	382			382		0.0 %
Facilities and Administration Costs	597	669	73		669	73	12.2 %
Contracted and Professional Services	216	216			216		0.0 %
Funding for Capital and Debt Repayment	570	524	(47)		524	(47)	-8.2 %
TOTAL EXPENSES	41,617	43,833	2,216		43,833	2,216	5.3 %
User Fees and Service Charges	27	27			27		0.0 %
Fines and Penalties	185	180	(5)		180	(5)	-2.7 %
Licenses, Permits, Rents	54	54			54		0.0 %
External Recovery	1,710	1,532	(178)		1,532	(178)	-10.4 %
Internal Recovery	102	25	(77)		25	(77)	-75.4 %
Transfer from Reserve Funds	353		(353)			(353)	-100.0 %
TOTAL REVENUES	2,430	1,817	(613)		1,817	(613)	-25.2 %
NET OPERATING BUDGET	39,187	42,016	2,829		42,016	2,829	7.2 %

Budget Commentary

The 2026 Fire Department operating budget reflects a net increase of $2.83 million (7.2%) over 2025. The primary driver of this increase is Salaries, Wages, and Benefits, rising by $2.19 million (5.6%) to account for annual performance adjustments, range movement, and legislated employer obligations, including payroll taxes, WSIB premiums, OMERS contributions, and group benefits.

On the revenue side, Fire is projecting decreased revenues in three areas.

First, revenues from fire incident fines have declined following updates to our response protocols, which were adjusted to better serve the community amid rising call volumes.

Second, revenues have been reduced due to adjustments in the Fire Communications cost-sharing model, which has been realigned to reflect industry standards and to support the addition of NG9-1-1 capabilities in our Centre, while also positioning us to secure future Fire Communications contracts.

Third, revenues have decreased with the removal of funding associated with a one-time item that was included in the 2025 budget.

Departmental Overview

Department Customer Experience

Department Head Madelaine Raiz

Department Head Title Director, Community Relations and Customer Experience

Department Description

The Customer Experience Department leads the City's strategy for service excellence, ensuring every resident interaction is clear, helpful, and meaningful. We set the corporate vision for customer experience (CX), focusing on consistency, accessibility, and responsiveness across all touchpoints.

We manage Service Burlington, the City's centralized contact centre, and collaborate with Councillor Assistants and Community Liaisons to strengthen community connections. Through CX strategy, service design, and technology modernization, we're building a people-first culture of service excellence.

Department Goals

Our goals reflect our commitment to delivering exceptional service to residents, businesses, and internal teams:
• Deliver Consistent, High-Quality Service
Establish service standards and support frontline teams to ensure reliable, responsive service across all channels.
• Strengthen Community Connections
Partner with Councillor Assistants and Liaisons to enhance local engagement and responsiveness.
• Design Smarter Services
Use customer insights and experience design to improve accessibility, efficiency, and alignment with expectations.
• Lead CX Transformation
Embed customer-first thinking across departments through our enterprise CX strategy.
• Modernize Technology
Implement a new CRM system to streamline service delivery and enable data-driven operations.
• Build a Culture of Service Excellence
Deliver training and establish service standards to foster a consistent, customer-focused mindset across the organization.
• Leverage Data-Driven Insights
Use feedback and analytics to guide service improvements, measure performance, and inform decisions.

Strategic Alignment with Vision to Focus Plan

Providing the best services and experiences (Focus Area 2) Enhances service design and delivery, Ensures consistent, accessible, high-quality experiences, Strengthens community engagement

Driving Organizational Performance (Focus Area 4) Leads enterprise CX strategy and transformation , Implements CRM technology to improve efficiency and data use

Programs	
Enterprise CX Strategy & Governance	Integrates CX principles into planning, KPIs, and service reviews Outcome: Broader CX adoption; increased use of CX metrics in planning and reporting.
Service Standards & Staff Enablement	Defines service expectations and builds staff CX capabilities through training, workshops, and onboarding. Outcome: Consistent service delivery; improved satisfaction; stronger staff alignment and confidence.
CX Connect & Champion Network	Empowers staff ambassadors and community-facing roles to lead CX culture and responsiveness. Outcome: More peer-led initiatives; increased internal engagement; faster issue resolution.
CX Innovation & Co-Design Lab	Improves services through co-design, journey mapping, and blueprinting. Outcome: Redesigned services based on user input; measurable experience improvements.
Digital CX & CRM Modernization	Modernizes platforms and uses data to enhance service delivery. Outcome: Higher CRM adoption; improved digital satisfaction; smarter service decisions.
CX Insights & Performance Improvement	Monitors performance through metrics, audits, and feedback loops. Outcome: Improved service quality; stronger accountability; ongoing enhancements.

Continuous Improvement Initiatives

As a newly established department, the Customer Experience (CX) Team is driving service improvements that enhance accessibility, efficiency, and resident satisfaction.

CX Team & Structure
Establishes staffing, governance, and collaboration to lead CX strategy and support citywide service excellence.
Enables: Dedicated leadership, clear accountability, and sustained support for departments

Alternate Payment Hubs at Recreation Centres
Allows residents to make municipal payments at recreation centres for added convenience.
Benefits: Greater access, reduced travel, and less pressure on central counters

Knowledge Base Enhancements
Improves internal and public-facing content to support faster issue resolution.
Impacts: Increased staff efficiency, fewer inquiries, and better self-service options

Wayfinding Improvements for Service Counters
Enhances signage and navigation in municipal buildings.
Results: Reduced confusion, improved accessibility, and smoother in-person experiences.

Sharing CX Data with Operating Areas
Provides departments with actionable insights to guide service improvements.
Value: Informed decision-making, targeted enhancements, and greater transparency.

Addressing Gaps and Challenges

As we mature our customer experience approach, we're closing key gaps that limit service consistency, coordination, and responsiveness.
• Upgrading the CRM
A modern platform will replace outdated tools, enabling better tracking, faster response times, and a more unified service experience.
• Connecting Systems and Data
Integrating platforms and improving data quality will reduce silos, streamline operations, and support more informed decisions.
• Seeing the Full Customer Journey
A complete view of resident interactions will help staff anticipate needs and deliver more personalized, effective support.
• Improving Feedback Loops
A centralized system will make it easier to collect, analyze, and act on resident input—ensuring voices are heard and improvements are visible

Department Initiatives	Target Completion
Strategic CX Planning These activities will embed CX into planning and reporting for strategic alignment: Establish CX Working Group & Action Plans Launch CX Dashboard for Leadership and	Sep 2026
Service Excellence Training These efforts build staff capability and ensure consistent service delivery: Draft and Validate Corporate Service Implement Service Standards for Top Services Create CX Training Modules Deliver CX Training Across Departments	Dec 2026
CX Engagement Network These activities foster peer leadership and departmental CX adoption: Recruit and Launch CX Champions Network Launch CX Playbook for Departments	Jun 2026
User-Centered Service Design These activities improve services through collaborative, user-centered design: Run Co-Design Sprints for High-Impact Services Develop Service Blueprints for Priority Services	Sep 2026
Digital Service Modernization These efforts modernize digital tools and enhance service delivery through data-driven decisions: Pilot New CRM Platform Expand CRM to Additional Departments Optimize Top Digital Services	Mar 2027
CX Feedback & Monitoring These efforts strengthen accountability and drive continuous improvement: Launch Community Feedback Hub Develop Local Issue Resolution Dashboard Conduct Quarterly CX Audits with Action Reports	Dec 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Customer Experience**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	1,692	1,837	145		1,837	145	8.6 %
Materials and Supplies	50	51	2		51	2	3.2 %
Facilities and Administration Costs	3	3			3		3.0 %
Contracted and Professional Services	41	42	1		42	1	3.0 %
TOTAL EXPENSES	1,785	1,934	148		1,934	148	8.3 %
User Fees and Service Charges	154	159	5		159	5	3.0 %
Licenses, Permits, Rents	132	136	4		136	4	3.0 %
Other Miscellaneous Revenue	1	1			1		0.0 %
Internal Recovery	82	82			82		0.0 %
TOTAL REVENUES	369	378	9		378	9	2.3 %
NET OPERATING BUDGET	1,416	1,556	140		1,556	140	9.9 %

Budget Commentary

Human Resources increase reflects City-wide provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.
Budget changes in other areas reflect inflationary pressures and user fee increases.


CITY OF
Burlington

2026 Proposed Budget

2026 Operating and Capital Budgets

2027–2035 Capital Forecast

Public Works

Public Works

Divisional Budget Summary

	2025	2026 Budget				
Department	**Net Budget**	**Total Expenses**	**Total Revenues**	**Net Budget**	**$ Change**	**% Change**
Public Works Admin	$444	$504	$0	$504	$60	13.5%
Engineering Services	$8,939	$14,058	$4,620	$9,438	$498	5.6%
Transportation Services	$8,511	$15,202	$6,137	$9,065	$554	6.5%
Roads, Parks and Forestry	$31,558	$41,227	$7,634	$33,593	$2,035	6.4%
Total Public Works	**$49,453**	**$70,992**	**$18,391**	**$52,600**	**$3,148**	**6.4%**

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

Departmental Overview

Department Public Works Admin

Department Head Scott Hamilton **Department Head Title** Commissioner, Public Works

Department Description

The Public Works Admin is responsible for the oversight and goal setting for the Public Works Division to ensure the City's vision is supported by providing high quality cost conscious public services, which are essential to the lives of residents and visitors to the City and contribute to a healthy, safe and prosperous community, in a sustainable manner.

The Division brings the City's vision and mission to life through its core services including:
• Plan, design, approve and execute all Infrastructure renewal and rehabilitation projects
• Asset Management Planning for the City's $7.15 billion dollars of assets
• Roads operations and year-round maintenance of over 1,600 kms of roads and 811 kms of sidewalks
• Parks and green space construction and maintenance
• Winter maintenance
• Storm sewer maintenance and repair of major and minor storm water systems including creeks and watercourses within the city limits
• Engineering approval of all Planning applications and administers all subdivision agreements
• Transportation, storm water and urban forestry master planning
• Municipal consent, locates, site alteration and entrance permit approval and enforcement
• Corporate facility management of City owned buildings
• Accessibility review and approval to meet Accessibility for Ontarians with Disabilities Act compliance.
• Preservation and enhancement strategies for trees within streets, parks and woodland areas including invasive species/pest control and monitoring, as well as administration and enforcement of the Public and Private Tree Bylaws.
• Delivery and administration of the school crossing guard program at key locations across the city to provide for safe crossing of school aged children.
• Vehicle and equipment management, including management of corporate safe driver/operator programs
• Operation of the city's traffic signals through a computerized traffic signal system, aligning the transportation network with the City's long-range mobility.
• Emergency Management Operations of the Corporation and operation of the Corporate Emergency Control Center.

Department Goals

The Commissioner of Public Works provides strategic oversight and guidance of the three Departments within the Division (Engineering Services, Roads Parks Forestry, Transportation Services) to collectively work on shared objectives with the common goal to advance the following 6 key priorities of the Division:
• Maximize the value of City infrastructure by utilizing asset management- based principles and decision-making
• Effective delivery of the annual Capital and Operating programs
• Ensure Infrastructure Maintenance programs for City infrastructure meet legislated requirements
• Ensure Public Works initiatives and operations align with sustainable growth, support complete communities and work towards a low carbon and resilient community.
• Create and maintain a safe, effective and connected transportation system
• Maintain and Deliver the Corporate Emergency Management Plan and Business Continuity Plans to ensure compliant with Provincial Legislation and enact the Emergency Control Group during an Emergency.

The one constant that remains throughout all priorities is the importance of collaboration with other Divisions to deliver key Council objectives.

Strategic Alignment with Vision to Focus Plan
Driving Organizational Performance
Efficient and effective service delivery
Supporting Sustainable Infrastructure and a Resilient Environment

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Public Works Admin**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	419	463	44		463	44	10.5 %
Materials and Supplies	8	24	16		24	16	202.5 %
Facilities and Administration Costs	3	3			3		0.0 %
Contracted and Professional Services	15	15			15		0.0 %
TOTAL EXPENSES	444	504	60		504	60	13.5 %
NET OPERATING BUDGET	444	504	60		504	60	13.5 %

Budget Commentary

Human resources reflect standard provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Additionally, there has been a Divisional level reallocation of professional training funding (captured under Human Resource costs) and meeting expenses (captured under Materials and Supplies) to centralize the budgets of the Division within one area. Divisionally these reallocations of budget have not increased year-over-year for these shared expenses.

Departmental Overview

Department Engineering Services

Department Head Aaron Brouwers **Department Head Title** Director of Engineering

Department Description

The Engineering Department is responsible for the management, design and construction of sustainable municipal infrastructure with consideration for the needs of, and cost to, existing residents and businesses. The department follows asset management principles to ensure the City's $6.4 Billion (2025) in assets meet expected levels-of-service through optimized investments in maintenance and capital renewal.

The City's capital projects are managed by the Department to ensure quality workmanship and efficient execution in the design and delivery of construction or reconstruction of roads, sidewalks, storm sewers, bridges, culverts, parks and creek/stormwater infrastructure.

Engineering also issues and oversees the execution of all Site Alteration permits, Subdivision Agreements, Site plans conditions and Municipal Consent Permits to 3rd party Utilities/Agencies and Developers. Staff review and inspect plans to protect the public interest while creating and setting standards and specifications for the design and construction of public improvements and development.

Corporate support is provided through the departments development and maintenance of the City's geographic information system (GIS) and accessibility standards.

Department Goals

Deliver high-quality engineering solutions for both new existing infrastructure, by leveraging technology, optimizing asset lifecycle and ensuring timely capital project delivery and development review completion.

Adhere to safety standards and regulatory requirements while focusing on growth and sustainability.

Leverage data to enhance department performance, efficiency, and innovation in alignment with overall organizational strategy.

Strategic Alignment with Vision to Focus Plan

Delivering and maintaining fiscally sustainable services and infrastructure

Managing and growing the City's parks and trails network

Efficient and effective service delivery

Supporting Sustainable Infrastructure and a Resilient Environment

Programs	
Enterprise Asset Management Strategic Planning	Responsible for the corporate oversight and coordination of all activities required to maximize the value of the organization's physical assets. Includes the maintenance and operation of the asset management systems used to track the inventory, condition, replacement value, rehabilitation need, timing and cost of infrastructure assets. The information from these systems is used to plan, prioritize and inform the capital budget and forecast and long-range capital that fund maintenance, rehabilitation and renewal needs.
Infrastructure Planning and Capital Program Delivery	Responsible for planning, design and construction of the City's capital program including the following assets: roads, storm sewers, bridges/culverts, creeks, parks and facilities. Responsible for the Parks Provisioning Master Planning and Trails Master Planning.
Development Engineering	Responsible for the engineering review and approval of development applications (e.g. Site Plans and Subdivisions). Administer Grading and Drainage Clearance Certificates for low density residential. Support the corporation on environmental matters.
Corporate Engineering Support	Centralized support to various departments by providing data and technical tools, developing improved standards and design guidelines, delivering surveying and construction inspection services, and processing contracts, construction tenders, payments and leading Capital construction procurement. The GIS group facilitates collaboration among different departments and stakeholders. This includes share spatial data and visualizations to support coordination and decision-making. Centralized support for all departments to meet or exceed the objectives and requirements of the Accessibility for Ontarians with Disabilities Act and its Regulations.
Right-of-Way Corridor Management	Administers Municipal Consent bylaw which facilitates work by third parties withing the City's right-of-way. Responsibilities permit administration, coordination of technical review by internal stakeholders and enforcement of permit conditions during third party construction activities. Coordinates locate services for City assets.
Surface Water Drainage	Carry out Stormwater Master Planning, Environmental Assessments, perform detailed design and manage construction for creek erosion and flood mitigation projects. Perform repairs/replacements to stormwater infrastructure, dredge stormwater management ponds and provide assistance to residents, to help resolve drainage issues. Stormwater Engineering subject matter experts provide assistance to all Engineering Services groups as well as other departments, as requested.

Continuous Improvement Initiatives

Assessed and standardized methodology for how city-wide asset data is to be created, validated, and maintained across departments to ensure accuracy, consistency and readiness for integration to Enterprise Asset Management System (EAMS). This also supports the ongoing maturation of the City's Asset Management Plan.

The Geospatial Governance Review is a plan to help the City better manage, use, and make geospatial data accessible. It focuses on how we improve data management, service delivery, technology use, and communication. These ongoing changes will lead to better decisions, more transparency, and greater value from our investments.

Maintain a proactive approach to reviewing by-laws and procedures governing work within the City right-of-way to ensure alignment with evolving regulations, industry standards, and construction practices. This proactive approach helps protect public safety and preserve the integrity of the City’s infrastructure.

Expansion of the City’s digital registry to include tracking all new parkland and natural heritage parcels for reporting and future management.

A review of the City's capital project delivery processes has been initiated to document existing processes and identify opportunities for improved internal stakeholder collaboration, process efficiency, project communications, and other future state considerations.

Incorporation of advanced drone technology to enhance the city's capabilities in topographic surveying, aerial imagery collection and related geospatial applications. This innovation enables faster data acquisition to support informed decision-making, improve safety with data collection and save time with less labor-intensive survey methods.

Continued coordination with Conservation Halton to update riverine hydrologic and hydraulic modelling.

Addressing Gaps and Challenges

The city faces the challenge of having inconsistent asset information and data related processes across various departments. This prevents the city from optimizing the management of infrastructure. To address this, the city is implementing EAMS, which will provide a single, integrated platform that centralizes asset information and links inventory, condition and work management which allows for optimized planning of maintenance and renewal based on risk, performance, lifecycle cost and corporate priorities in the face of finite financial resources.

The City is modernizing its Municipal Consent and Driveway permitting processes to make information more accessible online and enhance the user experience. These updates will also strengthen City staff's ability to coordinate more efficiently with utilities and stakeholders, while improving permitting and compliance practices.

GIS@Work Refresh/Redesign is an effort address current gaps in access to geographic data, enhances user experience, and ensures our geospatial tools remain relevant and future-ready.

Like all municipalities, the city faces an ongoing infrastructure funding deficit alongside an expanding portfolio of capital needs. Addressing this complex challenge requires a multifaceted strategy rather than a singular solution. The city is actively mitigating these pressures through a risk-based approach to capital investment planning, prioritization, and lifecycle asset renewal optimization. Additional tactics include bundling projects for efficiency, redefining and re-scaling project scopes, strategically deferring non-critical initiatives, and advocating for and pursuing new funding sources. The City will also commence a feasibility study to assess the potential implementation of a Stormwater User Fee.

The City has previously assessed riverine flood hazards (watercourses) and prioritized riverine flood mitigation opportunities. A City-wide assessment of the urban stormwater system (storm sewers and road ways) has not yet been completed. This gap will be addressed by the recent initiation of a city-wide Stormwater Master Plan to assess urban drainage flood hazards and to provide recommendations for future flood mitigation works.

Hiring qualified and experienced technical staff remains a persistent problem. To address this, staff continue to expand the search by posting job listings on industry association websites and hiring recent graduates that have the potential to transition into full time positions with mentoring and additional guidance.

Department Initiatives	Target Completion
Support business and technical readiness for the phased deployment of EAMS ensuring cross-departmental collaboration and alignment.	Dec 2026
Deliver 85% of the capital program on time and within budget, while maximizing value for money.	Dec 2026
Update the City's (2016) Community Trails Strategy to refresh the list of priorities for inclusion in the capital program and external grant applications.	Jun 2026
Key stakeholder advancing streamlined development application process (SDAP) project.	Dec 2026
City-wide Stormwater Master Plan to assess urban drainage flood hazards and to provide recommendations for future flood mitigation works.	Dec 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Engineering Services**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	12,343	12,981	638		12,981	638	5.2 %
Internal Charges	19	19			19		0.0 %
Materials and Supplies	54	78	24		78	24	43.8 %
Commodities	34	34			34		0.0 %
Facilities and Administration Costs	153	157	4		157	4	2.7 %
Contracted and Professional Services	1,495	754	(741)		754	(741)	-49.6 %
Funding for Capital and Debt Repayment	8	8			8		4.0 %
Grants to Other Agencies	29	27	(2)		27	(2)	-6.9 %
TOTAL EXPENSES	14,135	14,058	(76)		14,058	(76)	-0.5 %
User Fees and Service Charges	96	96			96		0.0 %
Licenses, Permits, Rents	693	715	22		715	22	3.2 %
Other Miscellaneous Revenue	35	35			35		0.0 %
External Recovery	55	35	(20)		35	(20)	-36.4 %
Internal Recovery	3,566	3,739	173		3,739	173	4.8 %
Transfer from Reserve Funds	750		(750)			(750)	-100.0 %
TOTAL REVENUES	5,195	4,620	(575)		4,620	(575)	-11.1 %
NET OPERATING BUDGET	8,939	9,438	498		9,438	498	5.6 %

Budget Commentary

Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. The adjustments to Contracted and Professional Services and Transfers from Reserve Funds reflect the removal of the costs and revenues associated with the Stormwater Infrastructure and Storm Response Enhancements (Key Investment 2025-026) as this was one-time funding in 2025 and therefore not carried forward into the 2026 Budget.

Departmental Overview

Department Transportation Services

Department Head Craig Kummer **Department Head Title** Director, Transportation Services

Department Description

The Transportation Services department is responsible for the end-to-end management and delivery of Transportation and Mobility Planning, Traffic & Signal Operations, Municipal Parking Operations and Enforcment, Environmental Sustainability Initiatives, Energy and Emissions Management, and Emergency and Continuity Management.

Department Goals

To plan, deliver and manage a sustainable and resilient multi-modal transportation system.
To supply a safe, efficient and innovative transportation network for all.
To provide a safe, convenient and accessible municipal parking system while leveraging technology to modernize the delivery of parking solutions.
To plan, deliver and manage a sustainable and resilient multi-modal transportation system.
To supply a safe, efficient and innovative transportation network for all.
To provide a safe, convenient and accessible municipal parking system while leveraging technology to modernize the delivery of parking solutions.
To reduce the carbon footprint and improve climate resiliency of City operations and the community through action, collaboration and partnerships.
To support the overall health and wellbeing of the local environment.
To prepare the organization to respond to large-scale community emergencies and Business Continuity disruptions.

Strategic Alignment with Vision to Focus Plan

Designing and delivering complete communities.

Providing the best services and experiences.

Protecting and improving the natural environment and taking action on climate change.

Driving Organizational Performance.

Programs

Long-Range Mobility Planning	Plan for and implement the city’s future mobility needs as per the Integrated Mobility Plan. Ensure land use and transportation decisions, from policy-making to budgeting, are undertaken with a multi-modal lens that supports walking, biking and transit. Development of transportation policy and actions to realize the City's mobility vision and achieve strategic objectives set out within the City's Strategic Plan. Collaborate in the development of functional plans to identify future mobility and active transportation infrastructure needs and provide critical input into the capital budgeting process. Development of transportation policy and implement actions to realize the City's mobility vision and work towards implementation of the Integrated Mobility Plan.

Programs	
Development Application Review Process	As part of the development approval service - review road safety, traffic, active transportation, transit and parking impacts associated with proposed developments, and determine the magnitude of impact to the adjacent mobility network. Recommend improvements or modifications to the network in order to mitigate impacts (while promoting active and sustainable modes of transportation).
Municipal Parking Operations and Revenue Management	Identification and creation of municipal parking supply, coordination of operational requirements such as installation and maintenance of signage, pavement markings and EV Charging stations, enforcement of the parking and idling by-law, and management of all streams of parking revenue such as permits, pay stations and fines.
Transportation Ops -Traffic Operations, Signals, Field Services, Streetlighting, Crossing Guards	This program includes the following sub sections: Traffic Operations - Review of traffic control, traffic signage and safety devices. Installation and maintenance of pavement markings and guiderail. Review and issuance of road use (i.e. closure, heavy vehicle) permits. Development and implementation of traffic safety initiatives aimed at addressing concerns of aggressive driving, vulnerable road user safety and motor vehicle collisions. Administering the city's Traffic By-Law 86-2007. Traffic Signals - Managing the operation of the city's traffic signals through a computerized traffic signal system, ongoing signal timing calculations, and design and installation and maintenance of new traffic signals. Responsible for reviewing and implementing Intelligent Transportation Systems (ITS) programs such as Transit Signal Priority, Emergency Vehicle Pre-emption, and connected vehicle technologies. Operation and maintenance of school zone flashers. Traffic Field Services - Installation and maintenance of Signs and Pavement Markings and other traffic devices. Streetlighting - Installation and maintenance of streetlights throughout the city to provide safety and security to motorists, pedestrians, and residents within neighborhoods. Crossing Guards- Deliver the school crossing guard program at key locations across the city to provide for safe crossing of school-aged children. Oversees the administration of School Crossing guards and reviews potential crossing guard locations. Administration of School Safety and Mobility Committee.
Climate, Energy and Emissions, and Environmental Sustainability Actions	Collaborate with staff and community partners to implement and report progress on the Burlington Climate Plan and Climate Resilient Burlington. Support City staff to improve environmental sustainability by applying a climate lens (mitigation and adaptation) to City policies, strategic and master plans, and the budget as per the Climate Emergency Declaration. Deliver or support environmental programs to raise awareness and encourage action on local environmental issues. Oversee energy management technology measures, conservation, and low carbon solutions. Implement the Corporate Energy and Emissions Management Plan. Train staff to manage energy efficiently, implement energy efficient capital renewal projects, improve building systems, and monitor and report on energy consumption. Identify opportunities to use renewable energy and perform deep energy retrofit studies for existing City facilities. Provide and manage EV charging infrastructure for both corporate and public charging.

Programs	
Emergency and Continuity Management	The Emergency and Business Continuity Management Program supports public safety and the continued delivery of essential services during large-scale community emergencies and disruptions. Governed by the Emergency Management and Civil Protection Act, the program supports effective response and recovery through emergency planning, staff training and exercises, hazard risk assessments, public education, critical infrastructure identification, and ensuring that the designated Emergency Operations Centres are in a constant state of readiness. Through partnerships, and engaging staff and elected officials, the program works to build resilience and help support community well-being and critical services. The program also supports business continuity by helping departments identify critical functions, develop recovery strategies, and maintain operations during disruptions.

Continuous Improvement Initiatives

Integrated Mobility Plan (IMP) - With the 2023 approval of the IMP, the master planning document that guides future decision-making and identifies key actions required to support a multi-modal transportation network, the department will continue to advance strategic mobility programs, implement the multi-modal transportation network through capital projects, and leverage opportunities to expand the active transportation network through public/private partnerships through early identification through the development approval process.

No Minimum Parking Requirements - To support the city's goal of expanding housing supply, the introduction of no minimum parking requirements has been implemented in key mobility corridors to unlock development areas. This initiative also supports the city's goals to shift mode share towards sustainable travel.

Modernization of Standards to reflect an urbanized city - Conduct systematic reviews of current by-laws, standards and benchmarking against neighboring municipalities to ensure our standards are modern, relevant, and supportive of urbanization.

Streetlight Concrete Pole Condition Assessments - Continuous Improvement program to track asset condition and facilitate proactive repairs and replacements.

Sightlines Working Group - A collaborative working group that includes stakeholders from Roads, Parks & Forestry, Customer Response Management and By-Law whose purpose is to streamline the management of Sightline Requests (blocked signs and obstructed visibility at intersections) in order to improve roadway safety, customer service and response times.

Pedestrian Crossover Program - Development of a formal pedestrian crossover review and implementation program.

The Better Homes Burlington concierge program assists homeowners in their journey to improve the energy efficiency of their home.

An MOU with BurlingtonGreen supports community-based engagement on climate action connected to City strategic plans. BG's Eco Hub location serves as a demo centre for low carbon resiliency measures.

Burlington and Hamilton each have an MOU with Mohawk College to support the Bay Area Climate Change Office for a regional and collaborative approach to accelerating climate action.

The Climate Resilient Burlington (CRB) plan was approved in 2022. The reporting template continues to be updated. As of Dec 2024, three actions are completed, 13 underway, 13 are continuous efforts, two have not yet started, and one is at risk of being delayed. An awareness campaign on flood preparedness continued in 2025.

The Burlington Climate Action Plan, first approved in 2020 was renewed in 2025. It will be presented to City Council in early 2026.

Regular meetings with communications staff help to coordinate and promote climate action and other sustainability initiatives to engage staff and the community through social media, the TakeActionBurlington.ca blog, and special events.

Improving tracking energy consumption in City facilities through expansion of sub metering systems and advancements in building automation systems. Staff are working to bring energy management systems in-house to save substantial fees. Staff closely monitor electricity, water and natural gas billings to identify and correct any errors.

Staff plan for future installations using the solar capital plan, coordinating them with the capital budget and the Asset Management Plan. A new solar installation is planned for Brant Hills CC in 2026. In 2025, Skyway Arena and Community Centre, a low carbon facility, opened.

In 2025, the following emergency management initiatives were implemented:
• Centralized tracking of action items from both incident and exercise After Action Reports, intended to address areas of improvement
• Tracking emergency management operational responses for enhanced data collection
• Integrated administrative onboarding for staff assigned/reassigned to Incident Management System (IMS) positions

Addressing Gaps and Challenges

Recruiting for contract positions remain a challenge due to the short duration, and specialized nature of the work. This causes issues finding quality talent and filling vacancies which can impact service delivery. Use of consulting services is being utilized as a stop gap but is not sustainable long term.

Legislative changes were a key challenge in 2025 with the Automated Speed Enforcement deployment (a large and complex project) under threat of Provincial cancellation (at the time of this submission). There were approximately 2200 staff hours spent on the deployment.

MTO related closures caused major congestion and mobility issues within the city, requiring a high level of staff time and coordination dedicated to reviewing congestion and mitigative measures as well as communicating and coordinating with partners at the MTO and Region of Halton.

Four deep energy retrofits of City buildings were completed in 2023 with detailed design for two of the buildings in 2024. An additional four deep energy efficiency retrofit studies were completed in 2025 to identify a pathway for these facilities to be net zero carbon or near net zero carbon including Nelson Recreation Centre, Tansley Woods Community Centre, Sims Square, and the Burlington Animal Shelter. This round also included additional considerations for climate resilience planning. Implementation of these measures will require capital funding and coordination with the Asset Management Plan.

In 2023, an audit was completed on the City's three climate plans. Staff continue to improve work planning and tracking of actions for monitoring and reporting. Refinement of key performance indicators (KPIs) are ongoing based on available data. While some KPIs are included in the Climate Resilient Burlington plan, they are much more difficult to establish and track compared to those related to greenhouse gas emissions. A business case will be presented to City Council in 2026 for the 2027 budget cycle for financial and staff resources to renew and implement the plan.

Work to renew the Climate Action Plan began in 2024 with more concise actions, focusing on those measures the City can deliver to support efforts in the community to reduce carbon emissions. The Burlington Climate Plan: Taking Action to Reduce Community Greenhouse Gas Emissions will be presented to City Council in late 2025 or early 2026. Business cases will be submitted as needed to implement the plan.

Staff have been very successful in obtaining funding from external sources to support the expansion of electric vehicle charging stations. Electric mobility actions support low to zero carbon vehicles, lowering the transportation carbon footprint in our community. Staff will continue to monitor and report on usage before adding new stations to the existing inventory.

The City's Emergency Response Plan is in the process of being updated, in part to reflect lessons learned from the July 2024 flood. In 2025, a second Community Emergency Management Specialist was created to provide additional capacity for the Emergency and Continuity Management Program, including but not limited to additional capacity to support decentralized business continuity planning efforts. There has also been a heavy focus on IMS training, to ensure that staff assigned to IMS positions have the required level of IMS training to help them perform their role during large-scale emergencies.

Department Initiatives	Target Completion
Develop and Administer an Active Transportation Program (program identified through the approved IMP and contingent on securing future staff resources). This objective is closely aligned with Department Objective #2.	Dec 2026
Implement Climate Resilient Burlington and the Burlington Climate Plan to work towards becoming a net zero carbon and climate resilient community, by coordinating City initiatives and actions which support the reduction of the community's carbon footprint and enhance preparedness for our changing climate. Advance the Corporate Energy and Emissions Management Plan by integrating low and zero-carbon measures to support achieving net carbon neutrality for City operations by 2040.	Dec 2026
Creation of the Downtown Parking Plan that will guide future investment within the downtown to strategically align land use with future parking needs.	Mar 2026
Oversee the enhancement of departmental business continuity plans and develop the Recovery Emergency Support Plan to provide a framework for recovery operations following large-scale community emergencies.	Dec 2026
Implement an Automated Speed Enforcement program / Revise Traffic Calming process	Aug 2026
Development of a Vision Zero Traffic strategy	Jan 2027

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Transportation Services**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	7,832	8,167	334		8,167	334	4.3 %
Internal Charges	615	709	93		709	93	15.2 %
Materials and Supplies	321	357	35		357	35	11.0 %
Commodities	1,007	980	(27)		980	(27)	-2.7 %
Facilities and Administration Costs	750	778	27		778	27	3.7 %
Contracted and Professional Services	2,952	3,352	400		3,352	400	13.5 %
Funding for Capital and Debt Repayment	770	789	19		789	19	2.5 %
Grants to Other Agencies	188	64	(124)		64	(124)	-66.0 %
Tax Write-Offs, Rebates and Disbursements	8	8			8		0.0 %
TOTAL EXPENSES	14,444	15,202	758		15,202	758	5.2 %
User Fees and Service Charges	185	201	16		201	16	8.7 %
Fines and Penalties	2,502	2,568	67		2,568	67	2.7 %
Licenses, Permits, Rents	1,519	1,657	138		1,657	138	9.1 %
Other Miscellaneous Revenue	3	3			3		0.0 %
External Recovery	879	879			879		0.0 %
Internal Recovery	423	531	108		531	108	25.4 %
Transfer from Reserve Funds	149	25	(124)		25	(124)	-83.2 %
Tax Revenue	274	274			274		0.0 %
TOTAL REVENUES	5,933	6,137	204		6,137	204	3.4 %
NET OPERATING BUDGET	8,511	9,065	554		9,065	554	6.5 %

Budget Commentary

Human resources reflect standard provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Contracted and Professional Service costs for labor and materials have been increasing beyond the CPI since the pandemic which has created budget pressures relating to pavement marking renewals. The adjustments to Grants to other agencies and Transfers from Reserve Funds reflect the removal of the funding for the BurlingtonGreen Fee for Service - 2-year contract (Key Investment 2025-019) as this was one-time funding in 2025 and therefore not carried forward into the 2026 Budget.

Departmental Overview

Department Roads, Parks and Forestry

Department Head Enrico Scalera **Department Head Title** Director, RPF Department

Department Description

The Department is responsible for infrastructure maintenance and various public works operations throughout the city, divided upon the following service areas:
• Roads Maintenance
• Parks Maintenance
• Storm Water Drainage Maintenance
• Forestry Asset Management, Urban Forest and Woodlot Maintenance
• Corporate Fleet Asset Management & Maintenance
• Cemetery Asset Management, Maintenance & Interment Services
• Sign Design, Production & Installation

Department Goals

Providing quality and efficient services to the community through continuous improvement and excellence in service delivery.

Strategic Alignment with Vision to Focus Plan

- Designing and delivering complete communities

- Providing the best services and experiences

- Protecting and improving the natural environment and taking action on climate change

- Driving organizational performance

Programs	
Roads Maintenance	A community service providing year-round maintenance for municipal roads and sidewalks, including loose leaf collection and winter maintenance operations. This also includes cost recovered maintenance activities for the Halton Regional roads within Burlington as well as joint maintenance activities for boundary roads with the City of Hamilton, Town of Milton and Town of Oakville.
Parks Maintenance	A community service providing a range of maintenance activities for parks and open spaces, including horticulture, waste management, event support, turf and sports field maintenance, as well as the loose-leaf collection and winter maintenance operations
Storm Water Drainage Maintenance	A community service providing storm water infrastructure maintenance for municipal assets including emergency spill response services
Urban Forest Management & Maintenance	A community service providing maintenance, asset planning, preservation and enhancement strategies for trees within streets, parks and woodland areas, including invasive species/pest control and monitoring, as well as administration and enforcement of the Public and Private Tree Bylaws.
Corporate Fleet Asset Management & Maintenance	A corporate service providing vehicle and equipment maintenance, asset planning, acquisition and disposition, including safe driver/operator programs and fleet telematics.
Cemetery Asset Management, Maintenance & Interment Services Sign Design, Production & Installation	A community service providing administration of municipal cemeteries, as well as all pioneer cemeteries including those newly acquired. This includes sales, interments, grounds maintenance, customer service and cemetery asset management. A corporate service providing sign design, production and installation services for various departments to support signage within municipal roadways, parks, facilities, and recreational facilities.

Continuous Improvement Initiatives

1. Implementation of KPI's within all RPF services and development of reporting processes to support departmental and corporate dashboards.
2. Lean six sigma training for management with associated process improvement in select service areas.
3. Documentation streamlining to support a transition to a new digital electronic document management system.
4. Enterprise Resource Planning implementation and improved departmental processes with mobile technology access.
5. Participation in Streamlined Development Application Process (SDAP) initiative to support improved processing of forestry related items.

Addressing Gaps and Challenges

Funding and resourcing gaps exist across several service areas limiting service delivery. Infrastructure maintenance activities are prioritized by risk ensuring minimum maintenance legislative requirements are met. Additional resourcing is required to match asset growth as well as enhance service delivery to ensure planned maintenance can be proactively achieved thereby reducing reactive maintenance, and emergent response.

Department Initiatives	Target Completion
Updating of the City's Salt Management Plan to mitigate salt use and its impact on the environment during winter maintenance operations.	Dec 2026
Implementation of the Enterprise Asset Management Solution and development of performance measures for improved quality of operations,	Dec 2026
Ongoing implementation of the Urban forest master plan and woodlot management strategy with the goal of growing the city's tree canopy.	Dec 2045
Ongoing implementation of the Green fleet conversion strategy with the goal to reduce the city's carbon footprint.	Dec 2040
Development of a Cemetery Master Plan to address the long term needs of the community.	Dec 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Roads, Parks and Forestry**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	21,278	22,522	1,244	61	22,583	1,305	6.1 %
Internal Charges	3,133	3,193	60		3,193	60	1.9 %
Materials and Supplies	3,026	3,142	116		3,142	116	3.8 %
Commodities	857	849	(9)		849	(9)	-1.0 %
Facilities and Administration Costs	1,069	1,164	94		1,164	94	8.8 %
Contracted and Professional Services	9,419	9,890	472	182	10,072	653	6.9 %
Funding for Capital and Debt Repayment	25	25			25		0.0 %
TOTAL EXPENSES	38,807	40,784	1,977	243	41,027	2,220	5.7 %
User Fees and Service Charges	92	92			92		0.0 %
Licenses, Permits, Rents	200	200			200		0.0 %
Other Miscellaneous Revenue	248	251	3		251	3	1.2 %
External Recovery	2,384	2,475	91	88	2,562	179	7.5 %
Internal Recovery	4,253	4,356	103		4,356	103	2.4 %
Transfer from Reserve Funds	10	10			10		0.0 %
Financing Revenues	63	63			63		0.0 %
TOTAL REVENUES	7,249	7,446	197	88	7,534	285	3.9 %
NET OPERATING BUDGET	31,558	33,338	1,780	155	33,493	1,935	6.1 %

Budget Commentary

Human Resources increase is comprised of provisions for the annual adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.
Internal Charges and Materials and Supplies changes are primarily due to increased costs for Fleet parts and corporate inventory materials.
Facilities and Administration Costs changes are primarily due to increased Operations Centre maintenance costs.
Contracted and Professional Services changes are due to growth in maintained assets for winter maintenance and forestry services.
External Revenue changes are due to increased revenue from Halton Region for Regional Road maintenance services.

Key Investments: 2026-015 Waste Management in Parks; 2026-017 - Urban Forestry Master Plan Implementation - Continuing to Close Service Level Gaps, 2026-018 Windrow Removal Program Service Level Improvements,

2026 Proposed Budget

2026 Operating and Capital Budgets

2027–2035 Capital Forecast

Legal and Legislative Services

Legal and Legislative Services

Divisional Budget Summary

	2025	2026 Budget				
Department	**Net Budget**	**Total Expenses**	**Total Revenues**	**Net Budget**	**$ Change**	**% Change**
Legal and Legislative Services Admin	$412	$434	$0	$434	$22	5.3%
Corporate Legal and Halton Court Services	$2,022	$3,133	$972	$2,161	$139	6.9%
Legislative Services	$1,957	$2,873	$806	$2,067	$110	5.6%
Mayor and Council	$2,102	$2,758	$536	$2,222	$120	5.7%
Total Legal and Legislative Services	**$6,493**	**$9,198**	**$2,314**	**$6,884**	**$391**	**6.0%**

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

Departmental Overview

Department Legal and Legislative Services Admin

Department Head Blake Hurley

Department Head Title Commissioner of Legal and Legislative Services /City Solicitor

Department Description

The Legal and Legislative Services Division is comprised of three departments- Legal Services, Legislative Services and Halton Court Services. Each of these departments are involved in the provision of legal and legislative service to the Corporation, and its Council and staff, in accordance with municipal and provincial legislation and regulation. The Division is comprised of both internal facing service and external facing service to members of the public.

In addition to acting as the City Solicitor, the Commissioner sets divisional priorities and monitors performance ensuring alignment with organization and Council priorities. The Commissioner also works together with other members of the Executive Leadership Team to set organizational priorities and optimize continuous improvement opportunities.

Department Goals

The Division's priorities are to:

• Minimize legal risk to the corporation through provision of legal advice and guidance to internal and external service departments and Council;
• Provide effective legal representation in all litigation, real estate transactions, contract preparation and negotiation, and the provision of insurance;
• Provide effective clerking of meetings of Council, Committees and Advisory committees, including the management of meeting materials and agendas, in accordance with legislation and policy;
• Provide effective governance and management of the City's records and information in accordance with legislation and policy;
• Provide effective management and operation of Halton Court Services to enable the administration of justice on behalf of the City and its partner municipalities.

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Legal and Legislative Services Admin**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	411	433	22		433	22	5.3 %
Materials and Supplies	1	1			1		0.0 %
Facilities and Administration Costs							0.0 %
TOTAL EXPENSES	412	434	22		434	22	5.3 %
NET OPERATING BUDGET	412	434	22		434	22	5.3 %

Budget Commentary

Human resources reflect standard provisions for the annual employee performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

Departmental Overview

Department Corporate Legal and Halton Court Services

Department Head Blake Hurley

Department Head Title Commissioner of Legal and Legislative Services / City Solicitor

Department Description

To provide Legal, Insurance/risk management and Real Estate services including:

Advice: Provide a range of legal advice and opinions to our customers including advice/education of new or pending legislative changes, risk management.

Advocacy: Represent the City before courts and tribunals (oral and written advocacy and negotiation) including prosecutions under the City's by-laws, Fire Code, Building Code and defence of insurance claims, all using internal and external resources.

Legal Drafting: Preparing and reviewing contracts, agreements, by-laws and reviewing insurance provisions in all contracts.

Transactional Activity: Completing real estate transactions involving the buying/selling/leasing/easements of the City's property, and the administration of the City's insurance program.

Operational Supervision: Provide management and operation of Halton Court Services to enable the administration of the Provincial Offences Act court on behalf of the City and its partner municipalities.

Department Goals

The overall vision of the department is to minimize legal risk to the corporation in support of corporate strategic and operating objectives by providing legal advice and guidance to the both the City's internal and external facing departments, and to Council itself, as well as providing effective legal representation in all litigation, real estate transactions, contract preparation and negotiation, and the provision of insurance.

This vision will be supported, in part, through the achievement of the following short term service goals:

- To provide effective legal advice and guidance to other corporate divisions and Council regarding the amendments to provincial legislation and regulation with respect to planning policy and development, and impacts and opportunities regarding municipal structure and responsibilities that have arisen through provincial review of Regional governance and other legislative amendments.

- To provide effective legal advice and guidance to Burlington Digital Services in relation to that service portfolio's transformation of technology that is underway at this time.

- To provide effective legal advice and guidance in the establishment of the Bylaw Compliance Department and that department's review and update of the City's by-laws, and in relation to the by-law prosecutions that result from the operations of that department.

- To provide strategic advice related to land and property , including the management of strategic land acquisitions and dispositions in support of the City's Housing Strategy.

Strategic Alignment with Vision to Focus Plan
Increasing economic prosperity and community responsive growth management
Improving integrated city mobility
Supporting sustainable infrastructure and a resilient environment
Building more citizen engagement, community health and culture

Programs	
Litigation	Represent the City before courts and tribunals (oral and written advocacy and negotiation) including prosecutions under the City's by-laws, Fire Code, Building Code and defence of insurance claims, all using internal and external resources.
Real Estate (Property and Land)	Acquisition and disposition of land for City needs, negotiation of lease/license agreements, parkland dedication valuations, strategic advice regarding property.
Planning and Development	Provision of legal and strategic advice related to planning applications, development charges, parkland dedication, and appeals of those matters to the Ontario Land Tribunal (oral and written advocacy and negotiation).
Insurance/Risk Management	Delivery of the City's program of insurance, including processing of claims, management of risk, and within City contracts.
Contract	Preparation and review of contracts and agreements.
Halton Court Services	Manage and operate Halton Court Services, including the administration of the Halton Provincial Offences Office and Court.

Continuous Improvement Initiatives

Legal Services and Halton Court Services have continuous improvement initiatives underway.

1. Addition of internal legal resources

The department has added four solicitors since Q4 2023 to provide additional internal legal support to by-law compliance and prosecution, information technology, and planning services. The solicitors were added to address the increasing demand for legal services in these service areas that has resulted from the City's investment in those service areas. This additional legal resource has allowed for more of the increased demand for legal resources in these areas to be provided in-house rather than via retained external legal service.

2. Use of technology

The department continues to evaluate its processes and procedures to determine where there are opportunities for implementation of new technology to improve efficiency or reduce cost. Halton Court Services has implemented new video transfer services for the disclosure of police video to defendants, which has resulted in reduced conversion errors and reducing the time it takes to prepare disclosure materials. Legal Services has converted many of its legal print resources to digital versions, resulting in a reduction in the amount of subscription services required, as well as reducing the footprint needed to store print resources, resulting in a maintained or reduced expenditures on the resource.

3. Real Estate leasing and licensing

The Legal department has and continues to put in place systems for monitoring the invoicing and renewal of its various leases, license agreements with external third parties. Initiatives in this regard will provide for better tracking and timely invoicing of these matters.

Addressing Gaps and Challenges

Addition of legal resources over past two years has helped address gap created between legal resources and City investment in digital services, by-law compliance and planning. The increase in solicitors to service these growing areas has placed increased demands on the City's four law clerks. As the By-law Compliance department has completed updates to by-laws and increased enforcement activities resulting in increased prosecutions, an additional law clerk resource is necessary to support those processes.

Additionally, the City's move to a new insurer has resulted in a significant savings of over $1.2M for the 2025-2026 insurance term. However, the move has resulted in significant insurance claim processing work for City staff. An additional resource will be necessary to ensure the City is able to continue to structure its insurer service and coverage with a similar level of savings.

Department Initiatives	Target Completion
To successfully defend or reach resolution of appeals to new City Official Plan at the Ontario Land Tribunal	Apr 2026
Facilitate continued implementation of Administrative Monetary Penalty Automated Speed Enforcement systems for municipal by-laws and vehicle-based offences	Dec 2025
Support the establishment and operation of By-law Compliance Department, and resulting increased charges, prosecutions, and by-law revisions	Jun 2026
Support City Housing Strategy through strategic land acquisitions and dispositions	Apr 2026
Support Burlington Digital Service transformation of City digital resources	Dec 2026
Support the review of the City's Agencies, Boards and Commissions	Apr 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Corporate Legal and Halton Court Services**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	2,816	2,967	151		2,967	151	5.4 %
Materials and Supplies	7	5	(2)		5	(2)	-23.4 %
Facilities and Administration Costs	83	88	6		88	6	7.0 %
Contracted and Professional Services	62	72	10		72	10	16.1 %
TOTAL EXPENSES	2,968	3,133	165		3,133	165	5.6 %
User Fees and Service Charges	49	50	1		50	1	3.0 %
Licenses, Permits, Rents	155	159	5		159	5	3.0 %
Other Miscellaneous Revenue	28	28			28		0.0 %
Internal Recovery	714	734	20		734	20	2.8 %
TOTAL REVENUES	946	972	26		972	26	2.8 %
NET OPERATING BUDGET	2,022	2,161	139		2,161	139	6.9 %

Budget Commentary

Human Resource increase reflects the impact from provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

Departmental Overview

Department Legislative Services

Department Head **Department Head Title** City Clerk

Department Description

The Legislative Services department provides service to Council, City staff and members of the public in two primary areas- Committee Services and Information Governance. Within those two primary areas, staff are focused on providing the following services:

- Facilitation and coordination of the decision-making process of council and providing procedural advice.
- Preparation of agendas, minutes, reports, web content and correspondence for Council and Committee meetings.
- Administration of Municipal Elections.
- Coordination of public appointments to boards and committees.
- Care and control of advisory committees to Council, including but not limited to meeting management, training and advice to appointed members, and oversight over advisory committee budgets.
- Provide Commissioner of Oaths services, access to Assessment Rolls and oversight of vital statistics (burial permits and marriage licenses).
- Facilitate compliance with Municipal Freedom of Information and Protection of Privacy Act by Processing requests for information in accordance with the Municipal Freedom of Information and Protection of Privacy Act.
- Facilitation of access to information through routine disclosure of information and through publication of information online.
- Training, consultation and operational support to staff on information management.
- Serve as the Clerk of the Corporation in accordance with applicable legislation.

Department Goals

The Department's broad goals are grouped into two primary areas:

1. Building More Citizen Engagement, Community Health and Culture
To support the organization through council and committee reports and meeting facilitation.
To support the community by providing access to Council and Committee meetings.
To provide interpretation, guidance and support regarding municipal legislative policies, by-laws, processes and procedures.

2. Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation:
To support the organization by providing training and education on managing information, protecting personal information, and processing access requests.
To provide advice and guidance to the organization on corporate projects involving information to address access, security, retention, and privacy.

Strategic Alignment with Vision to Focus Plan

Building More Citizen Engagement, Community Health and Culture

Delivering Customer Centric Services with a Focus on Efficiency and Technology Transformation

Programs	
Council and Committees	Prepares and provides information related to Council and committee meetings, such as agendas and minutes. Administrative support is provided to meetings of Council as well as to standing and advisory committees.
Advisory Committees	Conduct recruitment for boards and Committees, as well as onboarding, training, and ongoing support. Each advisory committee, task force, and working group provides feedback on matters related to the Strategic Plan and their mandate as set out in each Council-approved term of reference. Administrative support is provided to advisory committees, including oversight over advisory committee budgets.
Elections	Administer the Municipal Election and byelections. Establish policies, manage changes to the voters' list, register candidates and carry out the legislated requirements of the Municipal Elections Act.
Information Management	Provide information, guidance and support to all City staff and Members of Council with respect to the City's information governance programs. Facilitate training for corporate information management. Manage offsite storage of inactive records and archives. Oversee the City's corporate policy and procedure framework.
Access to Information	Providing public access to corporate records and archives in accordance with legislation and corporate policies. Advocate for greater transparency of information through routine disclosure and open data principles.
Privacy Management	Provide privacy guidance to City staff. Complete privacy impact assessments on corporate wide initiatives. Investigate and provide guidance to staff on privacy breach protocol.

Continuous Improvement Initiatives

Council and Committee Coordination
Continuous review of process improvement opportunities with an aim to enhance overall committee and council meeting management through amendments to the Procedure By-law and effective clerking of meetings.

Records Program Review
Staff have identified areas for improvement in the records management program. There are opportunities for policy development and opportunities for staff education and awareness. These improvements will foster an improved records management culture in which both digital and physical records will be kept in accordance with retention schedules, and maintained in a coordinated manner.

Addressing Gaps and Challenges

Records Program Review
Staff are actively consulting with departments on inefficiencies and questions surrounding records management practices with an aim to inform policy development and create efficiencies by streamlining processes and rectifying identified gaps.

Department Initiatives	Target Completion
2026 Municipal Election	Nov 2026
Comprehensive review of all Advisory Committees and Public Appointment Policy	Mar 2026
New records retention by-law and routine disclosure policy	Jun 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Legislative Services**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	1,689	2,034	344		2,034	344	20.4 %
Materials and Supplies	35	184	149		184	149	431.3 %
Facilities and Administration Costs	38	255	217		255	217	572.6 %
Contracted and Professional Services	69	166	97		166	97	141.9 %
Funding for Capital and Debt Repayment	170	190	20		190	20	11.8 %
Grants to Other Agencies	45	45			45		0.0 %
TOTAL EXPENSES	2,045	2,873	828		2,873	828	40.5 %
User Fees and Service Charges	2	2			2		0.0 %
Internal Recovery	69	69			69		0.0 %
Transfer from Reserve Funds		717	717		717	717	0.0 %
Senior Government Grants	17	17			17		0.0 %
TOTAL REVENUES	89	806	717		806	717	809.4 %
NET OPERATING BUDGET	1,957	2,067	110		2,067	110	5.6 %

Budget Commentary

Human Resource increase reflects the impact from provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.
The budget also reflects increased costs related to the 2026 Municipal Election. These costs will be offset by a draw from the Election Reserve Fund.

Departmental Overview

Department Mayor and Council

Department Head Marianne Meed Ward **Department Head Title** Mayor

Department Description

The seven member Mayor and Council team constitute the elected democratic governance branch of the City, setting strategy, budgets, policies and bylaws, and bringing the voice of constituents to the council table.

There are six city councillors elected by Ward, who also serve on Halton Regional Council.

The mayor is elected by the whole city, and under the Municipal Act serves as the Head of Council and Chief Executive Officer of the Corporation.

Council deliberates on the business of the city at Standing Committees, which meet monthly with the exception of Audit, with final decision-making at Council, which also meets monthly.

The current Standing Committees are:
• Committee of the Whole
• Pipeline to Permit
• Audit Committee
• Budget Committee
• Council Workshop

Each Councillor serves as a Deputy Mayor with portfolio, aligned with the strategic priorities of the city. The current portfolios are:
• Business and Red Tape Reduction
• Community Engagement and Partnerships
• Environment
• Housing
• Strategy & Budgets
• Recreation and Community Services

Councillors also serve on a range of agencies, boards , as well as advisory committees, at both the City and Regional level.

Each councillor is supported by a dedicated, full-time assistant. The Mayor is supported by a Chief of Staff, media specialist, community liaison and constituent assistant.

Department Goals

Set the strategic direction for the city in collaboration with staff, and the community; represent the interests of Halton Region as Regional Councillors; approve budgets, policies and bylaws; support community initiatives; represent the city’s interests to other levels of government and at municipal organizations and forums.

Strategic Alignment with Vision to Focus Plan

Designing and delivering complete communities

Providing the best services and experiences

Protecting and improving the natural environment and taking action on climate change

Driving organizational performance

Continuous Improvement Initiatives

Council has directed staff to report back on eliminating development charges for two years to help spur housing and economic development in a housing crisis, subject to conditions including: the units meet policy goals (eg. Purpose built rental, affordable); that the municipality is made whole by other levels of government; and that projects reach a defined level of start during the two year period. Timeline: Report back in January 2026.

Council governs with seven generations in mind, rather than election cycle to election cycle. To that end council is updating our strategic plan, renamed Horizon 2050, and seeking public input on the vision of our community now and into the future.

Council will be deliberating on the 2026 budget in November and December, bringing amendments that reflect the input of residents. The budget will be prepared by staff, under council-endorsed direction from the Mayor, following four principles: Affordability, Liveability, Sustainability, Transparency. Once again this year, there will be six budget town halls in each ward, a telephone town hall, and multiple other opportunities to connect with members of council to provide input.

2026 is an Election Year, with residents going to the polls to choose their Mayor, Ward Councillor, Regional Chair and School Board Trustee. Nomination period opens May 1, ends Aug. 21 with election day October 26. Inauguration of the new council is Nov. 16 And the first council meeting is November 17. During the Election period, there are some legislated restrictions on council activities and decision-making. Council did vote earlier this year to retain the current size of council, and to modify the Ward boundaries. The community in north Tyandaga will move from Ward 1 to Ward 3, the Leighland community will move from Ward 2 to Ward 1, the Palmer community will move from Ward 4 to Ward 3 and the Maple Beach community will move from Ward 1 to Ward 2

Council continues to advocate to other levels of government on behalf of residents, including formally by resolution, by delegation meetings with ministers at the annual Association of Municipalities of Ontario, and through correspondence and conversation.

Recent advocacy has included:
Support to retain Automated Speed Enforcement cameras in school zones
Support for a Minister’s Zoning Order to protect greenspace at Millcroft Golf Course from further development
Endorsing the Elect Respect pledge for civil democracy and encouraging others to do so

Council takes opportunities to attend municipal conferences to share our input, meet with government officials and learn from other municipalities in Ontario and across the country. The two main conferences are AMO in August, and the Federation of Canadian Municipalities in June.

Department Initiatives	Target Completion
Report on eliminating Development Charges	Jan 2026
Approve 2026 budget	Dec 2025
Approve new strategic plan Horizon 2050	Feb 2026
Opening new Skyway Arena	Sep 2025
Municipal Election	Oct 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Mayor and Council**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	2,489	2,610	120		2,610	120	4.8 %
Internal Charges	1	1			1		0.0 %
Materials and Supplies	50	50			50		0.0 %
Commodities							0.0 %
Facilities and Administration Costs	98	98			98		0.0 %
TOTAL EXPENSES	2,638	2,758	120		2,758	120	4.6 %
External Recovery	503	503			503		0.0 %
Internal Recovery	33	33			33		0.0 %
TOTAL REVENUES	536	536			536		0.0 %
NET OPERATING BUDGET	2,102	2,222	120		2,222	120	5.7 %

Budget Commentary

This budget includes the costs for all members of council as well as their support staffing. Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits for support staffing. Budget changes for the Mayor and Council are aligned with the Council Remuneration Review Working Group (Citizen Committee) recommendations.


CITY OF
Burlington

2026 Proposed Budget

2026 Operating and Capital Budgets

2027–2035 Capital Forecast

Enabling Services

Enabling Departments

Divisional Budget Summary

	2025	2026 Budget				
Department	**Net Budget**	**Total Expenses**	**Total Revenues**	**Net Budget**	**$ Change**	**% Change**
Corporate Affairs	$4,517	$4,997	$162	$4,834	$317	7.0%
Burlington Digital Services	$13,958	$16,240	$1,207	$15,033	$1,075	7.7%
Finance	$5,429	$7,074	$1,219	$5,856	$427	7.9%
Human Resources	$4,583	$5,067	$202	$4,865	$282	6.2%
Transformation Office	$2,745	$2,721	$32	$2,689	($56)	(2.1%)
Total Enabling Departments	**$31,232**	**$36,099**	**$2,822**	**$33,277**	**$2,045**	**6.5%**

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

Departmental Overview

Department Corporate Affairs

Department Head Leah Bortolotti **Department Head Title** Head of Corporate Affairs

Department Description

The Corporate Affairs division is a critical component of the City's governance framework, responsible for managing communications, stakeholder engagement, government relations, and internal audits. It plays a central role in shaping the City's reputation by ensuring consistent and transparent messaging across all platforms, both internally and externally.

By collaborating with other departments, the division works to align strategic priorities with broader city objectives, promoting cohesion and efficiency within municipal operations.

Additionally, Corporate Affairs serves as a key liaison between the City and other levels of government, advocating for policy support and securing funding to further citywide initiatives. With its diverse functions, the division helps safeguard the City's reputation, operational integrity, and ability to serve its community effectively.

Department Goals

The Corporate Affairs division aims to build and maintain public trust by ensuring that communications are clear, transparent, and aligned with the City's mission. Key goals include:
1. Strengthening Public Trust and City Reputation: Developing a proactive communications strategy to maintain a positive public image and manage community perceptions effectively.
2. Maximizing Stakeholder Engagement: Engaging citizens and stakeholders through accessible, multi-platform channels that promote inclusivity and transparency in the decision-making process, ensuring the City remains responsive to its community's needs.
3. Developing Strategic Communications Initiatives: Ensuring the City's communications are well-crafted, purposeful, and capable of reaching diverse audiences, utilizing modern tools and technologies to enhance engagement.
4. Fostering Collaborative Internal Culture: Promoting a collaborative environment within the City's departments, encouraging teamwork and shared objectives that align with city-wide goals and ensure operational consistency.
5. Advancing Strategic Government Relations: Strengthening the City's position by fostering relationships with provincial, federal, and regional entities, enabling the City to influence policy effectively and secure necessary funding for key initiatives.
6. Enhancing Operational Transparency and Accountability: Conducting internal audits and reviews to promote transparency and improve efficiency, reinforcing the City's commitment to ethical operations and responsible governance.
7. Ensuring Financial and Operational Integrity: Through independent evaluations, the City Auditor will safeguard the City's fiscal health and operational reliability, ensuring the highest standards of accountability are upheld.

These goals collectively work towards fostering trust, transparency, and collaboration, ensuring the City remains well-regarded and effective in serving its residents.

Strategic Alignment with Vision to Focus Plan

Building more citizen engagement, community health and culture

Delivering customer centric services with a focus on efficiency and technology transformation

Programs	
Communications	Offers strategic counsel on media relations, issues management, branding, crisis communication, and event coordination. Manages social media activities, including posting, monitoring, and evaluation, while supporting video communication and proactive two-way communication efforts. Also provides internal communication and research assistance.
Public Engagement and Volunteer Management	Directs strategy to engage residents in city decision-making and supports internal teams in launching public engagement and volunteer opportunities. Develops initiatives to position Burlington as a municipal leader in community engagement, collaboration, and volunteerism.
Creative Services & Digital Copy Centre	Provides graphic and web design support for Corporate Communications and internal departments. Maintains corporate websites, ensuring accessible, updated, and relevant content. Supports online applications and advises on effective design solutions, producing digital and print materials. Ensures compliance with brand and accessibility standards, while managing printing and distribution services through the Digital Copy Centre. Additionally, provides training and support for corporate print devices.
Government Relations and Connections and Synergy	Enhances the City's capacity to achieve its strategic objectives by advocating for changes to federal, provincial, and regional policies and securing financial support from higher levels of government. Strengthens collaboration among city staff by fostering and promoting connections related to various initiatives, projects, and services. Lead, coach, and facilitate others through change, motivating and guiding them along the way.
Internal Audit	An internal function offering independent and impartial audit and consulting services focused on risk and control assessments. These services aim to enhance the effectiveness of risk management, internal controls, and practices that promote accountability, transparency, and fairness.

Continuous Improvement Initiatives

Communications & Engagement – Continuous Improvement Overview
The department continues to advance its project management and planning maturity through the full implementation of Monday.com, now fully embedded for project planning, intake management, and dashboard reporting. Since mid-2025, focus has shifted from rollout to continuous improvement, with workflows regularly reviewed to enhance efficiency, transparency, and data-driven reporting.

Communications have partnered with all Divisions to co-develop annual workplans aligned with corporate priorities. These workplans now form the foundation for strategic communications and engagement planning, supported by dedicated Monday.com boards and regular feedback loops to strengthen coordination and alignment throughout the year.

Work also continues to update and consolidate communications and engagement protocols to improve consistency and accessibility across channels. Initial reviews were completed in 2025; the comprehensive update will continue into 2026 to standardize practices and embed shared expectations across teams.

These initiatives reflect a culture of continuous improvement—focused on efficiency, collaboration, and consistency in how the City communicates and engages with residents.

City Auditor – Continuous Improvement Overview
The Office of the City Auditor completed a full refresh of its Internal Audit Procedures Manual in 2025, aligning with the new International Professional Practices Framework (IPPF) from the Institute of Internal Auditors. Templates and processes continue to be refined throughout the year to incorporate incremental efficiency gains and best practices.

Renewal of the Quality Assurance Service Agreement with Deloitte was deferred to 2026 to allow completion of the final two reviews under the current contract, positioning the City to negotiate improved terms aligned with the 2025 standards.

In 2025, the office enhanced its cybersecurity audit capability, with the City Auditor achieving the Certified Information Systems Auditor (CISA) designation. This expertise is now embedded into audit planning and risk assessment. Collaboration with Finance also continues to develop data-analytics processes in Workday to strengthen oversight of atypical transactions as functionality evolves.

Through these continuous improvements, the Office of the City Auditor continues to enhance quality, professional standards, and risk insight—reinforcing its role as a proactive and trusted assurance partner.

Government Relations – Continuous Improvement Overview
The Government Relations team has shifted from system setup to optimization and integration, refining how emerging issues and funding programs are tracked, analyzed, and communicated. Building on the success of the Muniscope Media Monitoring Service, the team now produces tailored analysis and issue briefs that help departments assess both opportunity fit and readiness to apply. The weekly Emerging Issues and Funding Update has evolved into an integrated tool aligning advocacy, funding applications, and project planning.

The team has also strengthened its organizational integration model, with each staff member assigned to specific municipal service areas for consistent, focused support on funding, policy, and advocacy needs. Engagement with Commissioners and their teams at the start of each fiscal year ensures departmental priorities and partnership opportunities are identified early. Government Relations continues active participation on corporate coordination tables, including the Business Area Review Team (BART), to maintain visibility of funding efforts and advocacy initiatives across the enterprise.

Government Relations continues to mature as a proactive, embedded function that enhances policy awareness, funding readiness, and cross-departmental coordination—positioning Burlington to respond effectively to intergovernmental opportunities.

Addressing Gaps and Challenges
A significant challenge is staffing strain, as the division is responsible for a wide array of functions, from communications and engagement to government relations and internal audit. With increasing demands citywide, balancing enterprise-wide priorities while ensuring the quality of our strategic services and divisional priority initiatives is becoming increasingly difficult. Additionally, capacity limitations can hinder proactive initiatives, leading to potential delays in delivering critical projects or appearing reactive or lacking strategic direction and planning. Another gap lies in technology and data integration, which is essential to streamline workflows and enhance cross-departmental collaboration yet requires investment to meet evolving needs efficiently.

Department Initiatives	Target Completion
Improve meaningful resident engagement with the City's website by enhancing content quality, search functionality, and service accessibility to ensure users can easily find relevant information —aiming for an increase in site search CTR by 5% annually, aiming for ≥55% CTR by end of 2026, through ongoing improvements to metadata, tagging, and content optimization.	Dec 2026
Increase awareness and participation in City programs, services, and engagement initiatives through targeted digital marketing campaigns - aiming to launch and manage a minimum of six (6) digital marketing campaigns per year in alignment with approved Communications and Engagement Plans, achieving an average Click-Through Rate (CTR) of 3% or higher, as measured through Google Ads.	Dec 2026
Evolve the City's engagement approach through greater use of analytics and behavioural insights to design more effective, inclusive, and actionable public participation opportunities. This includes piloting new feedback tools, measuring engagement quality (not just volume), and using data to inform when, where, and how residents prefer to engage.	Dec 2026
Track and report the total number of active volunteers contributing across all City services and programs, highlighting the scale and impact of civic participation and release a comprehensive annual volunteer report showcasing contributions, trends, and highlight the impact of volunteer efforts.	Dec 2025
Achieve 100% completion of the annual audit plan.	Dec 2026
Develop and pilot a centralized issues-tracking framework that consolidates key provincial and federal policy updates and funding opportunities, laying the groundwork for a formal dashboard that supports faster internal coordination and more informed Council decision-making.	Dec 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Corporate Affairs**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	4,239	4,442	202		4,442	202	4.8 %
Materials and Supplies	144	158	14		158	14	10.0 %
Facilities and Administration Costs	185	245	60	30	275	90	48.4 %
Contracted and Professional Services	436	122	(314)		122	(314)	-72.0 %
TOTAL EXPENSES	5,004	4,967	(38)	30	4,997	(8)	-0.2 %
Internal Recovery	162	162			162		0.0 %
Transfer from Reserve Funds	325		(325)			(325)	-100.0 %
TOTAL REVENUES	487	162	(325)		162	(325)	-66.7 %
NET OPERATING BUDGET	4,517	4,804	287	30	4,834	317	7.0 %

Budget Commentary

Human Resources increase is comprised provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. Increase in Facilities and Administration Costs are mainly a result of increased costs associated with memberships to municipal advocacy groups.

Key Investment 2026-020 - Engagement Enhancements: increase the department's base budget by $30,000 for recurring new strategic investments such as Spring Telephone Town Hall ($20K) and Flood Prevention & Awareness Advertising ($10K).

Departmental Overview

Department Burlington Digital Services

Department Head Chad MacDonald **Department Head Title** Chief Information Officer

Department Description

Burlington Digital Service (BDS) is dedicated to leading the City of Burlington's digital transformation by integrating innovative technologies to enhance public service delivery and citizen engagement. Our mandate is to provide secure, reliable, and user-friendly digital solutions that empower residents and employees, ensuring digital services are accessible, efficient, and inclusive across the community. We prioritize digital inclusion by ensuring our services are accessible to all community members.

BDS plays a critical role in advancing the City of Burlington's strategic objectives by driving digital innovation and operational excellence. Through strategic partnerships and a focus on data-driven decision-making, BDS supports the City's mission to be a responsive, modern, and connected municipality. Our efforts to enhance digital infrastructure, cybersecurity, and service delivery are central to creating a more efficient government and an engaged community.

With a focus of staying at the forefront of technological advancements, BDS explores emerging technologies such as artificial intelligence, blockchain, and smart city solutions. This forward-looking approach helps Burlington remain competitive and innovative in delivering modern public services.

Through careful planning and resource management, BDS seeks cost optimization while delivering high-quality digital services. We collaborate closely with other city departments to ensure alignment and efficiency in governance and project execution.

Department Goals

Burlington Digital Services (BDS) is committed to enabling the City's strategic priorities by delivering secure, innovative, and citizen-focused digital solutions. Our goals for 2025-2026 are to accelerate housing and service delivery through modern platforms and AI, strengthen data-driven decision-making with enterprise governance and analytics, and drive efficiency through application rationalization and cost optimization. We will enhance the customer and community experience with unified, inclusive digital services, safeguard trust through advanced cybersecurity and privacy practices, and invest in workforce development to ensure BDS remains agile, future-ready, and aligned with the evolving needs of residents, businesses, and visitors.

Strategic Alignment with Vision to Focus Plan

Delivering customer centric services with a focus on efficiency and technology transformation.

Programs	
Technology Support Service	Our Technology Support Services team is dedicated to maintaining the seamless operation of the city's digital infrastructure across 45 city facilities. We manage IT assets throughout their entire life cycle, ensuring secure and reliable systems and networks. By providing comprehensive support for business applications—including software upgrades and critical fixes—we keep our technology platforms current and efficient. Additionally, we offer general user support through our help desk.
Technology Enablement Service	At the forefront of strategic innovation, our Technology Enablement Services align technological capabilities with the municipality's business objectives. We develop comprehensive strategic plans and roadmaps for corporate technology and digital products, ensuring that digital initiatives meet the city's evolving needs. By collaborating with various departments, we identify opportunities where technology can enhance efficiency, drive effectiveness, and achieve strategic goals. Our consultative approach ensures that technology acts as a catalyst for progress within our community.
Technology Enablement Solution Delivery	The Technology Enablement Solution Delivery team transforms visionary concepts into tangible solutions through expert project management and technical proficiency. We oversee the implementation of critical technology initiatives, ensuring they are delivered on time, within budget, and to the highest quality standards. By applying best practices and leveraging our technical expertise, we deploy solutions that drive operational excellence and elevate city services.
Cybersecurity and Enterprise Architecture	Serving as the foundation of our digital resilience, the Cybersecurity and Enterprise Architecture program proactively safeguards the city's digital assets. We defend against cybersecurity threats, ensuring the confidentiality, integrity, and availability of critical data. Simultaneously, we streamline system integration to promote efficient data flow across business systems, enhancing both the security and efficiency of our technology infrastructure. Through robust architectural planning, comprehensive cybersecurity strategies, regular security audits and vigilant cybersecurity measures, we protect and strengthen the city's digital ecosystem.
Data Management and Analytics	Our Data Management and Analytics program transforms raw data into actionable insights that drive evidence-based decision-making, monitor performance, enhance city services, and shape city policies. We are responsible for the collection, secure storage, and thorough analysis of data across all municipal operations. By leveraging advanced analytics and data visualization tools, we empower city leaders to make data-driven decisions that promote efficiency, improve performance, and deliver tangible benefits to the community. Our commitment to data security and privacy ensures that sensitive information is protected while maximizing its value for strategic initiatives.

Continuous Improvement Initiatives

In 2026, Burlington Digital Services (BDS) continues to drive the City's digital transformation with a focus on efficiency, resilience, and community impact. Building on recent successes, we are maturing into a product- and platform-driven organization that emphasizes measurable outcomes and service excellence.

Key Initiatives
• Modern Workplace Evolution: Completed migration to SharePoint Online and expanded use of Teams, OneDrive, and Power Platform to enhance collaboration and governance.
• ServiceNow Expansion: Advanced from IT service desk to enterprise service management, integrating workflows across multiple departments.
• Enterprise Architecture & Standards: Formalized digital standards and roadmaps to guide investments, strengthen security, and ensure interoperability.
• Data & Insights: Shifted to enterprise analytics, with predictive models and self-service BI supporting evidence-based decisions.
• ERP as a Product: Ongoing roadmap for payroll, HR, and Finance with improvements in automation, reporting, and user experience.
• Customer Identity & Access Management (CIAM): Moved from public engagement to implementation planning, ensuring secure and inclusive digital access.

Artificial Intelligence

AI now underpins Burlington's housing and development acceleration strategy. Automated zoning and compliance reviews, digital assistants, and predictive service models are reducing turnaround times, freeing staff capacity, and improving customer experience. Burlington continues to earn national recognition as a leader in responsible AI for government.

Security & Risk
• Zero Trust Defenses: Strengthened device, identity, and application security.
• Proactive Threat Management: Expanded Microsoft E5 capabilities with AI-driven monitoring and response.
• Data Governance: Enhanced classification, retention, and protection of City data.
• Operational Resilience: Updated risk frameworks, continuity planning, and incident response.

BDS continues to enable Vision 2040 while directly supporting Burlington's organizational priorities: accelerating housing, improving service delivery, and building a digitally enabled workforce.

Addressing Gaps and Challenges

Burlington Digital Services (BDS) is focused on addressing gaps and challenges in a proactive, responsible way that strengthens our digital foundations while creating lasting value for the organization and community. Our efforts emphasize innovation, resilience, and continuous improvement.

• Data & AI-Driven Insights: Advanced analytics and artificial intelligence help us assess performance, predict trends, and uncover patterns that guide smarter service delivery. These tools allow us to intervene early, improve outcomes, and ensure decisions are data-informed.
• Agile & Iterative Development: By adopting agile practices, we deliver improvements in smaller, more frequent increments. This approach ensures flexibility, reduces risk, and allows services to evolve based on real-world results and user feedback.
• User-Centered & Inclusive Design: We prioritize accessibility, equity, and inclusion, ensuring services meet the needs of all residents; including vulnerable and underserved groups. This strengthens public trust and supports a fair, citizen-first approach.
• Cross-Functional Collaboration: BDS fosters a culture of partnership across departments, combining diverse expertise to design solutions that are practical, innovative, and sustainable.
• Cybersecurity & Privacy: Regular audits, maturing governance frameworks, and adoption of zero-trust models ensure the City's data and systems remain secure. We continue to invest in advanced threat detection and prevention capabilities to stay ahead of evolving risks.
• Pilots & Prototyping: New digital services are tested in controlled environments before broad deployment, ensuring solutions are effective, scalable, and well-received by users.
• Application Rationalization & Efficiencies: Through systematic review of our application portfolio, BDS identified over $150,000 in annual licensing and support savings in 2025. By consolidating redundant systems and optimizing platforms, we improved efficiency while reducing the reliance on fragmented tools. These efforts also enabled us to streamline processes and reduce staffing dependencies, allowing resources to be reduced or redeployed to higher-value work.
• Performance & Outcomes: Comprehensive KPIs and outcome-based metrics measure the effectiveness of digital initiatives, demonstrating their impact on housing acceleration, service delivery, and operational efficiency.
• Organizational Agility & Talent Development: We continually assess workforce capacity and skills to match evolving needs. Targeted training, upskilling, and professional development ensure our team remains ready to deliver on emerging technologies and priorities.

Department Initiatives	Target Completion
Pillar: Digital Foundations & Enterprise Platforms Key Initiatives: Modern Enterprise Asset Management System, Portal Consolidation, ERP (Workday) enhancements, ServiceNow enterprise expansion Outcomes: Improved asset reliability, streamlined portals, and agile platforms.	Dec 2026
Pillar: Data, Analytics & Insights Key Initiatives: Enterprise Data Management Framework, Predictive analytics & BI adoption, Application rationalization & efficiencies (> $150K savings in 2025) Outcomes: Trusted data, evidence-based decisions, efficiency gains, staff capacity redeployed.	Dec 2026
Pillar: Service Delivery & Customer Experience Key Initiatives: New CRM system, CIAM (digital identity), Workplace Evolution initiatives Outcomes: Faster, more responsive services and seamless customer access.	Dec 2026
Pillar: Innovation & AI Integration Key Initiatives: AI-enabled planning & permitting, Expansion of digital assistants, Emerging tech sandboxing Outcomes: Faster approvals, improved user experience, scalable innovation.	Dec 2026
Pillar: Security, Risk & Trust Key Initiatives: Zero Trust maturity rollout, Data privacy & compliance, Risk and continuity planning Outcomes: Strengthened cyber resilience and public trust.	Dec 2026
Pillar: Organizational Agility & Talent Key Initiatives: Workforce upskilling & training, Product-based delivery model, Agile & human-centred practices Outcomes: Future-ready workforce and adaptive organization.	Dec 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Burlington Digital Services**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	7,357	7,674	317	151	7,825	469	6.4 %
Materials and Supplies	80	80			80		0.0 %
Facilities and Administration Costs	7,232	7,784	553	6	7,790	558	7.7 %
Contracted and Professional Services	612	545	(67)		545	(67)	-10.9 %
TOTAL EXPENSES	15,280	16,083	803	157	16,240	960	6.3 %
Other Miscellaneous Revenue	18	18			18		0.0 %
External Recovery	12	13	1		13	1	7.2 %
Internal Recovery	1,142	1,176	34		1,176	34	3.0 %
Transfer from Reserve Funds	150		(150)			(150)	-100.0 %
TOTAL REVENUES	1,322	1,207	(115)		1,207	(115)	-8.7 %
NET OPERATING BUDGET	13,958	14,876	918	157	15,033	1,075	7.7 %

Budget Commentary

Burlington Digital Services (BDS) remains committed to delivering secure, modern, and efficient digital solutions that enable City services while ensuring fiscal responsibility. Our cost structure is driven primarily by corporate infrastructure and software, along with wages and benefits. Strategic investments in modern technologies and process improvements are delivering tangible results, enabling us to operate more efficiently while supporting corporate priorities such as service excellence, housing acceleration, and organizational performance.

Over the past year, BDS has achieved measurable savings and efficiencies through initiatives such as the Microsoft 365 rollout, the ServiceNow enterprise platform, and the adoption of advanced analytics. Application rationalization efforts avoided over $150,000 in recurring software licensing and support costs in 2025, while also reducing the number of redundant tools and dependencies. These efforts streamlined operations, improved governance, and reduced the reliance on manual processes.

Through diligent resource management, we have also realized a reduction in staffing requirements, achieved by consolidating platforms and automating repetitive tasks. This has allowed us to redeploy capacity toward higher-value initiatives, ensuring the City continues to benefit from a strong return on its digital investments.

Overall, BDS expenditures remain below the multi-year financial guidance, reflecting our focus on efficiency, technology optimization, and prudent workforce planning. Our ongoing efforts to adopt scalable platforms, refine workflows, and strengthen staff capabilities are maximizing the value of every dollar invested in digital services.

Departmental Overview

Department Finance

Department Head Craig Millar **Department Head Title** Chief Financial Officer

Department Description

The Finance department provides financial leadership, advice, and support to the corporation, and assists with the delivery of Council's strategic plan through four primary areas: financial services, business planning, budgets and treasury, taxation and assessments, and procurement. The department's main deliverables include the audited financial statements, coordinating the annual business plan and budget, treasury, property tax revenue management, and procurement administration and support.

Department Goals

The finance department aims to enhance transparency through improved financial reporting, legislative reporting, procurement processes, and by developing comprehensive business plans and budgets. Another key goal is to mitigate business risk by establishing strong internal policies and controls, refining procurement procedures, and engaging in long-range financial planning. The department is also committed to promoting innovation for both internal and external customers. Additionally, it seeks to identify business opportunities by focusing on policy development, thorough analysis, effective revenue management, and strategic procurement activities.

Strategic Alignment with Vision to Focus Plan

Supporting sustainable infrastructure and a resilient environment

Delivering customer centric services with a focus on efficiency and technology transformation

Programs

Procurement Process	Process of buying goods and/or services on behalf of the City, including developing & managing contracts with suppliers.
Financial Services	Preparing financial statements and liaison with external and internal auditors. Completing provincial Financial Information Return (FIR). Other mandated reporting related to government funding. Processing day-to-day financial transactions such as accounts payable, accounts receivable, payroll, donations, debit/credit card payments and cash management as well as reconciling City accounts.
Business Planning, Budgets and Treasury	Preparing budgets and budget monitoring, including variance reporting, developing financial policies, various long range financial plans. Administration of the development charge and community benefits charges by-laws. Responsible for implementation of the City's investment and debt policies, which includes investing the City's working capital (cash)
Property Tax Billing, Collection and Payment Processing	Review of assessment roll prepared by the Municipal Property Assessment Corporation (MPAC) and appeal of property valuations where applicable. Collection of City, Region and Education property taxes and issuing tax bills to property owners. Property tax billings, including interim billing (with two installments) and final tax billing (with two installments). Collection and property tax payment processing, including penalty, interest and other fees and charges. Maintaining ownership records for all assessed properties.

Continuous Improvement Initiatives

Finance Department undertook the following initiatives in 2024:

• Implemented a new ERP system (Workday) and updated budgeting software (Questica).
• Implemented a new Property Tax System for the billing and collection of property taxes for the city, region, and school boards.
• Provided Council with the 2024 Development Charges Background Study and Bylaw and Community Benefits Strategy and Bylaw to consider updated infrastructure costs related to growth.
• Developed and administered the City's Flood Relief Grant Program.
• Update to the Multi-Year Community Investment Plan to highlight long-term community priorities from the city's recently endorsed master plans, and a more comprehensive financing strategy.
• Reported on the new Public Sector Accounting Standards (PS3450 - Financial Instruments and PS3280 - Asset Retirement Obligations).
• Delivered a pilot program for the acceptance of Pay-on-Demand Development Bonds.
• Development of updated budget process to move to department-based budgeting.

Department Initiatives	Target Completion
Continuing review and implementation of updated procurement by -law and related tools and polices to reduce risk, increase efficiencies, and securing best value.	Nov 2026
Begin work on a comprehensive Long Range Financial Plan for the City, incorporating strategic plans, including asset management plans and growth plans, with outputs including updated Financial Policy Framework. The LRFP will be brough forward to the new term of Council in April of 2027	Dec 2026
Review and implementation of an updated Investment Policy for the City of Burlington, with the objectives of managing risk with increasing returns on available cash balances.	Oct 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Finance**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	6,188	6,611	423	192	6,803	615	9.9 %
Internal Charges	4	4			4		0.0 %
Materials and Supplies	95	95			95		0.0 %
Facilities and Administration Costs	32	32		2	33	2	4.9 %
Contracted and Professional Services	140	140			140		0.0 %
TOTAL EXPENSES	6,458	6,880	423	194	7,074	616	9.5 %
User Fees and Service Charges	449	434	(16)		434	(16)	-3.4 %
Other Miscellaneous Revenue	50	45	(5)		45	(5)	-10.0 %
Internal Recovery	530	546	16	194	740	210	39.6 %
TOTAL REVENUES	1,029	1,025	(5)	194	1,219	189	18.4 %
NET OPERATING BUDGET	5,429	5,856	427		5,856	427	7.9 %

Budget Commentary

Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits. User fees and Services Charges reflects a minor decrease as a result of the implementation of a new online self-service property tax statement of account available to taxpayers free of charge commencing in 2026.

Key Investment 2026-012: Portfolio Manager is to improve the City's investments returns from working capital (cash balances) to help keep property taxes lower. This position will be 100% funded from increased investments returns and has a $0 impact on property taxes.

Departmental Overview

Department Human Resources

Department Head Sue Evfremidis **Department Head Title** Chief Human Resources Officer

Department Description

Human Resources, in alignment with the City's strategy, develops, implements and evaluates the systems, polices and processes that ensure the City is hiring, retaining and developing the right talent to best position the City to achieve its strategic goals today and into future.

Department Goals

- Foster a positive culture of trust, respect, inclusion, engagement and collaboration that reflects the organizations values
- Develop and enhance transparent, progressive, and inclusive retention programs
- Create future ready employees by investing in skills and leadership development
- Target recruitment efforts to be an employer of choice to top talent and a progressive organization that embraces diversity and inclusion
- Enhance employee physical and mental well-being through health and wellness initiatives and support systems
- Build organizational capacity through strong performance management processes and organizational design to support employees and the City to achieve their goals.

Strategic Alignment with Vision to Focus Plan

Delivering customer centric services with a focus on efficiency and technology transformation

Programs

Total Rewards and Data Analytics	This service area is responsible for the City's Total Rewards programs (inclusive of compensation programs, groups benefit plans, pension plan and recognition programs) in addition to providing specialist-level support for HRIS-related data analytics and system configuration.
Organizational Development	This service area is responsible for the building organizational capacity through strategic culture building programing, such as: Organizational Design, Performance Management, Leadership Development, DEI, Future of Work, and Learning & Development.
Talent Acquisition	This service area is responsible for attracting (both active and passive job seekers) to ensure we are hiring the top talent for the City, in order to meet our service deliverables. In addition, this area is also responsible for facilitating the recognition programs
Health, Safety and Wellness	This service area is responsible for ensuring the workplace is safe through the development, implementation and auditing of Corporate Health and Safety Standards and Safe Job Procedures, attendance and disability management, WSIB, corporate security and wellness programming.
Employee and Labour Relations	This service area is responsible for providing leadership in collective bargaining, collective agreement interpretation/application, grievance, mediation, and arbitration administration, legislated compliance, employee contracts. In addition, this area provides strategic HR business partnering support to the senior people leaders across the City in areas such as: org design, performance management, culture building and succession planning.

Continuous Improvement Initiatives

In March 2025, the City completed its first full year of operating with the new ERP system, Workday. This project represented a major change, affecting numerous City processes as well as all employees and employee groups (including people leaders, individual contributors, part-time, full-time, seasonal, union, and non-union staff). The following are some of the notable benefits identified thus far:
- Workday Automation of Annual Compensation Statements -Replaced manual processes and mailing over 1,200 letters. Now, employees access statements online, saving time and costs, promoting sustainability, and enabling immediate access to compensation details.
- Benefits/ERP Integration -This integration now updates employee benefit information in real time, decreasing manual involvement and supporting data accuracy. Providing employees with more reliable and timely benefits information.
- Automated Mortgage and Employment Verification Letters – Introduced a self-service feature in the new ERP system that automates the generation of mortgage and employment verification letters. With automation, employees can initiate requests directly in the system, and HR can generate the letters within the system for review and approval. This change shortens employee wait times, decreases administrative tasks, and reallocates HR resources.
- Legislated and Role Training Requirements Directly Linked to Positions – This ensures all required training is assigned to relevant positions rather than person-specific. As a result, whether it's a new employee or an employee changing roles their respective training requirements will always reflect the needs of the current position. This functionality increases training compliance, employee and organizational performance and reduces workplace risk.
- Recruitment Process Directly Linked to Core HCM – Enables the automatic transfer of candidate information to create an employee profile, minimizing manual data entry and error. This approach supports consistent data, streamlines onboarding, and reduces administrative tasks.

Newly Upgraded Health and Safety Dashboard - Provides real-time incident data, trends over time, and includes both leading and lagging health and safety key performance indicators (KPIs). This data is used to inform the City's Health & Safety programming.

Inhouse Program Development and Facilitation of Leading Safely Training Program – Developing this program inhouse allowed the content to be directly aligned with the City's health and safety processes while also meeting legislative requirements at a reduced delivery cost.

Improving Emergency Security Measures - The lockdown, hold & secure, and shelter-in-place protocols introduced in early 2022 were implemented as temporary solutions while a more robust alert system and protocol was being investigated. In 2025, the new robust system was implemented to address evolving security threats and reduce risk of harm.

New Hire Surveys - Provide valuable insights that contribute to operational efficiency and service improvements. These surveys help identify gaps enabling the City to proactively address issues that may lead to costly turnover.

Introduction of Exit Surveys - The implementation of an exit survey led to immediate process enhancements, including reduced time commitments for both HR and participants, increased transparency, improved data integrity, minimized bias, and the availability of real-time results. Enabling more effective analysis and response to findings that influence employee retention and organizational performance.

Inhouse Program Development and Facilitation of Respect in the Workplace training - Developing this program in-house enabled the content to be directly aligned with organizational priorities, policies, and culture. This strategy facilitated cost-efficient and effective service delivery.

Addressing Gaps and Challenges

Increasing the utilization of digital interventions, HR is able to increase employee engagement by providing more on-demand self-serve opportunities and optimizing people leader capacity by providing easy access to people leader resources, employee data & trend analysis to assist them with strategic workforce planning and culture building.

Department Initiatives	Target Completion
Develop an onboarding program that is aligned with the City's future of work direction. This project is broken into 2 phases: Phase 1 is projected to completed in Q4 2025 and Phase 2 is projected to be completed in Q4 2026.	Dec 2026
In Q1 2025, the City launched its new non-union performance management process, called Performance, Development & Growth (PD&G) that directly aligns corporate, department and strategic objectives to individual performance goals and performance-based increases. The first annual PD&G cycle is to be completed by end Feb 2026.	Feb 2026
Develop the City's first People Strategy by Q3 2026.	Sep 2026
Review and revise the non-union Total Reward program to ensure it is aligned with the City's Strategy. If changes are required, changes to be approved by Q1 2026 and launched Q2 2026.	Jun 2026
In partnership with the City Auditor develop a Whistle Blower policy to increase employee's feelings around psychological safety. Policy to be approved by Q2 2025 and launched by Q2 2026.	Jun 2026
Develop and implement a leadership development program. Limited tactical programming to start in 2024, full leadership development program to be developed by Q2 2026.	Jun 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Human Resources**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	4,298	4,538	239		4,538	239	5.6 %
Materials and Supplies	43	43			43		0.0 %
Facilities and Administration Costs	201	202	1		202	1	0.4 %
Contracted and Professional Services	242	284	42		284	42	17.4 %
TOTAL EXPENSES	4,785	5,067	282		5,067	282	5.9 %
Internal Recovery	202	202			202		0.0 %
TOTAL REVENUES	202	202			202		0.0 %
NET OPERATING BUDGET	4,583	4,865	282		4,865	282	6.2 %

Budget Commentary

Human Resources increase is comprised of provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits, along with professional & consulting services directly related to external legal opinions/representation, job evaluation, engagement surveys, and HR project consultation.

Departmental Overview

Department Transformation Office

Department Head Andy Scott **Department Head Title** Chief Transformation Officer

Department Description

The Transformation Office design and delivery of the City of Burlington's corporate transformation agenda, ensuring the organization achieves its strategic goals and advances the City's 25-year vision. The office strengthens enterprise performance management, reviews and optimizes business strategies and processes, and drives alignment between corporate priorities, departmental plans, and day-to-day operations. By embedding a consistent business planning frameworks and promoting data-driven decision-making, the office enhances accountability, transparency, and organizational agility.

In practice, the office partners with leaders, staff, and other impacted partners to identify opportunities, define needs, and design solutions that address complex, cross-departmental challenges. It provides specialized support for project delivery, applying standardized project management and governance approaches to ensure initiatives are executed efficiently and deliver appropriate tangible benefits. The team also advances continuous improvement and innovation, embedding human-centered design, experimentation and adaptive practices into the City's services. In addition, the office leads integrated risk management, helping the organization anticipate challenges, assess vulnerabilities, and implement mitigation strategies that strengthen resilience.

The Transformation Office provides services to the organization, enabling business leaders and stakeholders to deliver prioritized strategic initiatives which are complex and highly cross-functional. Through activities such as problem identification/definition, needs and requirements gathering, solution design, vendor selection, project planning and governance and performance management, the Transformation Office supports the organization to efficiently and effectively implement solutions.

Together, these efforts enable Burlington to navigate complexity and ambiguity, optimize resources, and foster a culture of learning and innovation that drives meaningful outcomes for the community.

Department Goals

The goals of the Transformation Office are
1. Embed a robust enterprise business performance management framework across all departments to drive accountability and continuous improvement.
2. Leverage digital tools, technologies, business practices, including data analytics to enhance municipal services and deliver innovative solutions.
3. Equip staff with the necessary skills and change management frameworks to adapt to innovative approaches, technologies, processes, and KPIs.
4. Equip staff with the necessary skills and project management frameworks to implement change initiatives efficiently and effectively.
5. Enhance risk management by embedding strategic/objective, operational and department-based risk management into the Enterprise Risk Management (ERM) framework.
6. Ensure that all transformation initiatives are aligned with the broader strategic goals of the city and are overseen by a strong governance framework.

Strategic Alignment with Vision to Focus Plan

Driving Organizational Performance

Improve governance and accountability

Streamline operational and decision-making processes

Optimize resource planning and utilization

Programs	
Corporate Strategy and Business Performance	• Corporate Strategy Development, Planning, Implementation & Alignment • Business Performance (Service Management and business planning) • Develop and Support Corporate Strategic Partnerships • Corporate Business Prioritization Framework • Build service and strategy accountability, monitoring and reporting processes and systems.
Risk Management	• Risk Management Implementation • Risk Identification, assessment, and evaluation • Work with leadership to develop mitigation strategies, monitoring and reporting processes.
Continuous Improvement Change and Innovation	• Lead and support organization-wide continuous improvement and innovation approaches and practices • Consultative business improvement services • Design and lead learning workshops • Provide an enterprise approach and mechanisms for collecting, prioritizing, implementing, and reporting process improvement ideas and outcomes. • Enable and support the organization for change maturity and growth • Enterprise Change Management Strategy and plan • Provide support in change and improvement initiatives • Drive innovation practices/tools and mindsets • Building teams of change agents in the organization
Strategic Business Support	• Focused support for divisions to ensure alignment with and achievement of strategic goals • Design and implementation of a repeatable strategic business support model that includes regular deliverables throughout the annual business and financial planning cycles • Deliver strategic business planning, identify gaps in performance and plan appropriate improvement efforts to compensate, support financial planning and monitoring, oversee divisional project delivery and execute decision enablement using data and performance trends • Serve as a key strategic advisor to executive divisional leaders and provide advice to support the achievement of strategic goals and outcomes
Project Delivery	• Provide direct Project Management services on identified and prioritized strategic corporate initiatives • Provide consultative services to Project Management practitioners (un/certified) across the organization at any stage of a project's implementation • Provide consultative business analytics services to business areas undertaking discovery/ideation, requirements gathering/documentation, solution design, solution acceptance/validation, business preparedness or like activities • Enable the organization by building, maintaining and continuously improving a comprehensive resource center including assets such as tools and guides for Project Management and Business Analysis practitioners (or employees wearing the hats of) • Provide relevant training to the organization and support continuous, modern skills development • Establish, support and continuously improve on a framework for governance of strategic corporate initiatives • Provide leadership through facilitation of Annual, In-Year and Multi-Year business planning

Continuous Improvement Initiatives

Launch of the of the Corporate Continuous Improvement Strategy and the LEAN Six Sigma Training Programs (80% of staff with yellow belt) continued with over 130 full time staff participating in training and certification processes.

Addressing Gaps and Challenges

Staff capacity to address and support department business performance, leading corporate projects and change management initiatives and strategic workplan concurrently continues to be a challenge.

A robust, corporate wide technology solution for enterprise business planning, monitoring and reporting on strategic project and business performance does not exist. Availability of licenses to current PMIS solution (Monday.com) are insufficient (<200 licenses) to return the desired/expected value to the business; delivery of this is, however, considered a key priority project in the Transformation Office.

Department Initiatives	Target Completion
Lead, design, collaborate and launch a revised 25-year Community Strategic Plan aligned to a refreshed 25-year long term City Vision and Principles.	Feb 2026
Development of a community webpage that supports the 25-year strategic plan, and a tool that identifies performance indicators for each strategic focus that identifies desired outcomes.	Apr 2026
Deliver robust risk assessment of the Corporate Strategic Plan Corporate Compass, including potential risks, responses, confidence of success and assigned staff to XLT and Audit committee. Establish regular review and analysis of this work with responsible staff.	Apr 2026
Deliver Continuous Improvement, Change Management and Innovation workshops and training session to increase efficiency and improvement of service delivery.	Dec 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Transformation Office**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Salaries Wages and Benefits	2,670	2,613	(57)		2,613	(57)	-2.1 %
Materials and Supplies	4	4			4		0.0 %
Facilities and Administration Costs	4	4			4		6.5 %
Contracted and Professional Services	100	100			100		0.0 %
TOTAL EXPENSES	2,778	2,721	(56)		2,721	(56)	-2.0 %
Internal Recovery	32	32			32		0.0 %
TOTAL REVENUES	32	32			32		0.0 %
NET OPERATING BUDGET	2,745	2,689	(56)		2,689	(56)	-2.1 %

Budget Commentary

Human Resources decrease is due to position re-ratings, slightly offset by provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.


CITY OF
Burlington

2026 Proposed Budget

2026 Operating and Capital Budgets

2027-2035 Capital Forecast

Local Boards

Local Boards

Divisional Budget Summary

	2025	2026 Budget				
Department	**Net Budget**	**Total Expenses**	**Total Revenues**	**Net Budget**	**$ Change**	**% Change**
Art Gallery of Burlington	$1,079	$1,098	$0	$1,098	$19	1.7%
Burlington Public Library	$12,338	$12,734	$0	$12,734	$396	3.2%
Museums of Burlington	$791	$805	$0	$805	$14	1.7%
Burlington Economic Development and Tourism	$1,962	$1,996	$0	$1,996	$34	1.7%
Burlington Performing Arts Centre	$1,121	$1,141	$0	$1,141	$20	1.7%
Total Local Boards	**$17,291**	**$17,773**	**$0**	**$17,773**	**$483**	**2.8%**

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

Departmental Overview

Department Art Gallery of Burlington

Department Head Emma Sankey **Department Head Title** Executive Director (AGB)

Department Description

A public service that provides Burlington and surrounding areas an equitable and inclusive place to create, collaborate and innovate. The Art Gallery of Burlington is a charitable not-for-profit cultural and educational organization. We are a gathering place for experiences, ideas, and conversations. We aspire to make valuable connections and inspire curiosity through transformational artistic experiences.

Since the AGB first incorporated in 1975, we have been a site dedicated to the convergence of artists, audiences, and ideas to question, inspire, and reimagine the world around us. We create spaces for communities and community organizations across the region to gain free access to arts education and to participate in exhibition-making, guided learning, making sessions, and critical discussion on issues relevant in their daily lives.

We deliver thought-provoking exhibitions, learning opportunities and public programs that spark meaningful connections for people to learn, see, think and make. We activate our collection of contemporary Canadian ceramics and explore the intersection of craft and contemporary art. Our onsite and digital learning opportunities push the boundaries of traditional arts education and support artists, youth, and the broader community in their personal, professional, and artistic development. As a place of creative activity, our studios are open to artists and makers at all levels of skill and achievement.

Boasting the world's most extensive collection of contemporary Canadian ceramics (over 4,000 pieces), we actively engage in the study, preservation, and circulation of clay practice and continually explore the intersection of craft and contemporary art.

Our Mission: To deliver thought-provoking exhibitions, learning opportunities and public programs that spark meaningful connections for people to learn, see, think and make; and to activate our collection of contemporary Canadian ceramics and explore the intersection of craft and contemporary art.

Our Vision: To be known and respected as a place of intersection where creators, cultures, and communities meet and share in the wealth of human creativity.

Our Core Values:
- Equity, Diversity, Inclusion and Accessibility
- Indigenous Reconciliation
- Integrity
- Innovation
- Partnership
- Excellence

Department Goals

The AGB has a goal to become a well-known and respected hub where creators, cultures and communities meet to share in the wealth of human creativity. We aim to showcase diverse artistic talents from various perspectives, strengthen community relationships, and make our space accessible through exhibitions and public programs.

Our programming strives to foster community connectivity, be a model of positive cultural sustainability standards, and steward healthy art-engaged education for the future communities of Burlington and surrounding areas. By providing an equitable and inclusive environment for creativity, collaboration, and innovation, the AGB emerges as an essential platform for idea exchange, vital for fostering enduring relationships among cultural practitioners and society.

For the 2026, we are exploring three interconnected themes:
- Timefulness - craft histories and geological time of clay
- Resourcefulness - material matters, sustainability, resources to artists, and studio regeneration
- Connectedness - collaborative working, social relations, relationship to land, lineage and traditions of ancestral knowledge, youth empowerment, and community solidarity

Art galleries are essential to the public sphere as they provide space for dialogue, intellectual discovery, and social connection. They serve as activity centers for contemplation, creativity, education, and participation.

Strategic Alignment with Vision to Focus Plan

Increasing economic prosperity and community responsive growth management

Improving integrated city mobility

Supporting sustainable infrastructure and a resilient environment

Building more citizen engagement, community health and culture

Programs	
Exhibitions	Our exhibition programming explores themes of timefulness, resourcefulness, and connectedness through the lens of contemporary craft and art. We invest in underrepresented art histories, making diasporic connections through traditional and ancestral cultural forms of making. 2026-2028 Featured Programming – we plan exhibitions on a three-year trajectory with work commencing in 2026 to support programming through to 2028: - Roda Medhat (2026): Sculptures translating traditional Kurdish textiles into neon, LED, aluminum, inflatables, and vinyl, exploring layers of time, culture, and identity - Karen Tam (2027): Sea of Clouds investigating World Fairs and the representation of China and Chinese diasporas in North America - Azza El Siddique (2028): Sculptural installations exploring impermanence, transformation, and cultural identity through materials like steel, ceramics, water, and heat - Jawa El Khash (2028): Travelling Motifs featuring ceramic models exploring artistic exchanges between Syria and China from the 7th to 19th centuries - Joint Exhibition with Art Gallery of Hamilton (2027): Highlighting generational knowledge transfer in craft traditions The Perry Gallery continues to emphasize process and materiality, acting as an incubator for emerging artists to experiment with new methodologies and challenge conventional notions of craft.
Public Programs	The AGB constantly creates space to convene and explore contemporary art and craft. We design public programs that are either free, cost-recovery, or revenue-generating. Our free events create an inclusive and accessible space for the local community to experience and engage with the creative arts. They offer a chance to engage a wider demographic, including older youth and young adults who have been previously underserved, and connect seasoned artists with those taking their first creative steps. Paid programs enable us to engage with mid-level and senior artists in delivering professional-standard programs that offer mentorship and professional development opportunities for the arts community.

Programs	
Learning	Our education and public programming foster intersectoral and intergenerational dialogues that contextualize material traditions and promote experimentation, innovation, and the cross-pollination of contemporary art practices across various disciplines. We offer classes, demonstrations, tours, and workshops that promote interdisciplinary production with a diverse range of artists whose teachings are based in global and traditional practices. Key Initiatives: - Youth Council: Connecting across generations and grounding collaborative ideas in art, with plans to network with similar groups at other institutions - Environmental Learning: Land-based learning through classes and workshops exploring wild clay resources and raw materials of artmaking - School Programs: Renewed partnerships with Halton District School Board, connecting high school students to national and international artists - Living Room: A fluid, social space designed by SHEEEP for co-authored workshops and discussions, with modular units adaptable to various needs - Creative Commons Space: Self-directed art activities available during regular Gallery hours in the reconfigured Family Studio
Collection	For four decades, the AGB has collected the most extensive compilation of contemporary Canadian ceramics worldwide, comprising over 4,000 pieces. We are committed to developing our collection with focus and intention, establishing a comprehensive archive that provides a profound understanding of Canadian contemporary ceramics' history. Strategic Growth: - Following a 2023 collection audit, we identified that less than 11% represented Black, Indigenous, and racialized artists - Significant changes to the Acquisition Committee and policies prioritize building a more equitable collection - Initiated a living collection with the purchase of a vessel by KC Adams to share with local Indigenous nations in ceremony - The permanent collection rotates regularly throughout the building, organized thematically rather than chronologically

Programs	
Studios and Artist-in-Residence Program	Studios and Artist-in-Residence Program As a place of creative activity, our studios are open to artists and makers at all levels of skill and achievement. We support access for Guild Members of Arts Burlington and provide opportunities for a robust Artist-In-Residency program. New Initiatives: - Affordable Artist Membership Program: Opening studios to a new generation of makers for greater access and inclusivity - Artist-In-Residency Program: Year-long cohort opportunities in ceramics, textiles, photography, painting, and emergent modes of artmaking - Sustainability Practices: Hand bins and towels, scrap collection bins, dump glaze system, Take and Make Cart, ban on harmful materials, phasing out single-use plastics - Artist Material Fund (AMF): Material relocation service activated twice yearly with community partners to divert usable waste and provide free materials to the public
Community Events, Community Hub, and Volunteer Program	Building and sustaining strong relationships with community groups is a top priority. We actively partner with organizations, including Joseph Brant Hospital Mental Health program, BurlingtonGreen, ArtHouse Halton, Polycultural Immigrant and Community Services, YWCA, CNIB, Paul Hansell Foundation, Reach Out Centre for Kids, Black African Caribbean Canadian Artists Unite, and Halton Black Voices. The AGB responds to community festivals and events including Doors Open Burlington, Culture Days, Burlington Waterfront Sculpture Trail, and BIA-related programs. As a community space, we provide support to six independent community guilds with approximately 600 members. As a venue rental facility, we work with hundreds of rental clients each year. The AGB serves approximately 30,000 guests per year. Our volunteer program supports operations in education, docent tours, conservatory management, and retail sales across all departments.

Continuous Improvement Initiatives

Key Strategic Initiatives for 2026

1. Implementation of Facility Master Plan and Future Needs Feasibility Study
AGB is undertaking comprehensive planning to modernize and expand our space, including increasing floor area, adding a collection vault, creating new galleries, expanding the artist-in-residence program and studios, and developing an education center and public welcoming space. Lord Cultural Resources and Brook McIlroy Architects are leading this project.

2. Commitment to Indigenous Programming
The TD Ready Commitment funded Indigenous Associate Curator position (two-year term) focuses on Indigenous-led programming spanning exhibitions, learning, and collections. This role promotes community engagement, accessibility, representation, sustainability, and cultural revitalization related to language, pottery, and textile production. We have built an Indigenous advisory through active Sharing Circles and committee representation for increased community consultation.

Indigenous Collection Growth:
- Currently less than 1% of the permanent collection represents Indigenous belongings and sculptures
- Prioritizing research and acquisition directly from First Nations, Inuit, and Métis artists
- Developing policies to support the care of Indigenous cultural belongings and living beings/vessels

3. Strengthening Community Generator Initiative
Invigorating studio participation through diverse workshops and mentorship programs that engage emerging and established artists. This initiative nurtures local talent, supports artistic collaboration, and reflects our commitment to accessibility and sustainability in studio programming.

4. Website Redevelopment for Enhanced Engagement
Modernizing our digital presence with user experience at the forefront to capture compelling stories, engage audiences effectively, and promote programming to reach wider demographics.

Addressing Gaps and Challenges

Commitment to Equity, Diversity, Inclusion and Accessibility

AGB is committed to reflecting the diversity of our community through intentional artistic programming, diverse organizational structure, and meaningful audience development. We focus on including First Nations, Inuit, and Métis Peoples, racialized groups, people who are Deaf or have disabilities, and official language minority communities.

Key Actions:
- Spotlighting BIPOC, LGBTQ2S+, and neurodivergent artists
- Translating exhibition texts into Indigenous languages (e.g., Caroline Monnet's exhibition in Anishinaabe)
- Living Room space showcasing works by Queer, Trans, 2-Spirit, Black, and Brown artists
- Equitable hiring practices to diversify workforce
- Board policies reviewed and updated to remove biases and enhance equity in governance
- "Nothing about us, without us" ethos ensuring communities lead their own narratives
- Consultation with Elders, Healers, and Indigenous-led organizations for ethical engagement.

Professional Working Conditions

AGB prioritizes creating a positive, inclusive, and productive work environment:
- Compensation structures guided by Work in Culture and Cultural Human Resources Council standards
- OMERS pension benefits for full-time and regular part-time employees (24+ hours/week)
- Free parking and professional development opportunities
- Flexible work-from-home arrangements when feasible
- Artists compensated at or above CARFAC rates for program delivery
- Contracts include cancellation fee schedules for financial security
- Support for artists including accommodation, travel, per diems, installation fees, copyright, and grant writing assistance
- Artists retain intellectual property rights with compensation for reproduction of work and images

Looking Forward

Moving forward, we focus on radical hope and collective joy to provide urgent optimism for people in our communities. Amid ecological collapse and political instability, we elevate art that illuminates the crucial need for a hopeful reimagining of the future—one shaped by our commitment to understand how timefulness, connectedness, and resourcefulness can impact a collective future.

We remain unwavering in our commitment to inspiring creativity, fostering dialogue, and enriching lives through the medium of art. The AGB proudly positions itself as a cultural cornerstone and a crucial forum for the exchange of ideas within Burlington and its surrounding regions.

Department Initiatives	Target Completion
Facility Master Plan Implementation and Cultural Precinct Development Execute Phase 1 of the facility transformation based on the completed feasibility study, with $400K allocated for 2026: $100K for financial framework and fundraising strategy to ensure long-term sustainability; $150K for design development and capital cost estimates; $75K for community and stakeholder engagement including design charrette; $50K for environmental assessment; and $25K for cultural plan integration.	Jun 2026
Indigenous Programming and Reconciliation Leadership Advance the TD Associate Curator position's mandate to develop Indigenous-led exhibitions, learning opportunities, and community engagement. Expand the Indigenous collection (currently <1%), implement the living collection initiative, and integrate Indigenous perspectives across all programming areas. This addresses equity commitments and aligns with Truth and Reconciliation Calls to Action while honoring ancestral knowledge and traditions.	Dec 2026
Community Generator: Studio Regeneration and Artist Support Launch the affordable artist membership program and expanded Artist-in-Residence cohorts across ceramics, textiles, photography, painting, and emergent practices. Implement sustainability measures (Artist Material Fund, waste reduction, resource conservation) while increasing accessibility and fostering cross-disciplinary collaboration among emerging and established artists.	Dec 2026
Strategic Partnerships and Community Engagement Framework Build on new framework designed for collaboration with both new and existing community partners (Joseph Brant Hospital, BurlingtonGreen, ArtHouse Halton, Polycultural Immigrant and Community Services, YWCA, CNIB, Paul Hansell Foundation, Reach Out Centre for Kids, Black African Caribbean Canadian Artists Unite, Halton Black Voices). Prioritize partnerships that cultivate mutual impacts for sustained relationships.	Dec 2026
Organizational Culture and Financial Sustainability Strengthen internal culture by investing in employee development, hiring and retention. Grow AGB Shop revenues by 30%, increase membership by 35%, optimize venue rental ROI, grow REVEL fundraising event, secure federal funding through Canada Council and Canadian Heritage and develop new earned revenue streams. Maintain debt repayment commitments ($70K annually to City of Burlington) while building operational reserves.	Dec 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Art Gallery of Burlington**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Grants to Other Agencies	1,079	1,098	19		1,098	19	1.7 %
TOTAL EXPENSES	1,079	1,098	19		1,098	19	1.7 %
NET OPERATING BUDGET	1,079	1,098	19		1,098	19	1.7 %

Budget Commentary

For 2026 a budget increase of 1.75% was provided for local boards.

Departmental Overview

Department Burlington Public Library

Department Head Lita Barrie **Department Head Title** Chief Executive Officer

Department Description

A public service to provide collections, resources, spaces, and programs for people of all ages that serve their cultural, informational, educational, and social needs.

Department Goals

Burlington Public Library provides collections and resources, access to technology and spaces, and programs that serve the informational, educational, cultural, and recreational needs of residents.

Under the governance of the Ontario Public Libraries Act and the Burlington Public Library Board, the Library's vision is an engaged and sustainable community advanced by curiosity and discovery. The Library's core services—digital resources and collections, programming, spaces. technology, and staff support—are grounded in its mission to inspire imagination, collaboration, and compassion to support an informed and literate society. With seven physical locations city-wide and a resource-rich "virtual branch", the Library is an integral community service and hub for people of all ages, backgrounds, abilities, and skill levels to use and enjoy.

In the Library's 2025 Customer Satisfaction Survey, completed by approximately 4,700 people, 94 per cent of respondents said Burlington Public Library has a positive impact on their life, and 96 per cent believe the library improves the well-being of the community as a whole. Over 95 per cent of respondents reported they were satisfied with the Library's customer service and many comments spoke of the value that BPL adds to their life. The Library strives to maintain this high standard of service impact and customer satisfaction.

Strategic Alignment with Vision to Focus Plan

Enhancing community well-being through accessible and inclusive programs and services

Creating a positive customer and staff experiences and improving satisfaction rates through a human-first culture

Expanding and enhancing opportunities to engage our community and use customer input and data to inform decision making

Programs

Collections	Burlington Public Library is committed to providing robust, current, and balanced collections to serve the community's needs. We develop our collections—both physical and digital—to meet demand and investigate new collections to best serve community interests and expand learning for knowledge creation. In 2024, over 2 million items were borrowed, and residents saved $29 million dollars by borrowing physical books from their library.

Programs	
Information Requests	Library staff respond to in-person, phone, and online inquiries related to research, reading, community information, and technology support requests. Staff provide personalized assistance to customers with research needs and questions relating to community services, local history research, technology and online support. The Library's Information Burlington service provides free, personalized, confidential information and referral to a wide range of human and community services. As a member of Halton Information Providers, the Library jointly maintains the public online Halton Community Services Directory (HCSD). The HCSD supports the needs of Halton Region residents by maintaining consistent and credible standards of community and human services information. The Library works in collaboration with several local human services organizations. People can get personal help from local service organizations who bring their expertise into the library during free drop-in sessions. During drop-in hours, customers can talk to various specialists. Service workers help on a first-come-first-served basis.
Space	Library branches are one of the very few spaces where community members from all walks of life can spend time without spending money. The Library offers vital welcoming, accessible, and inclusive space for study, work, collaboration, leisure and learning. In 2024, BPL welcomed nearly 1 million in-person visitors. Library locations also operate as the City's warming and cooling centres during weather alerts. Burlington Public Library also provides meeting rooms for rent for profit and non-profit groups in library facilities. Rooms may be rented hourly with some exceptions. Customers can request a reservation any time using an online booking and payment system.
Technology Access	Internet use is free at the library, with high-speed 24/7 Wi-Fi access at all locations except Kilbride. All public computers operate with automated session management to make sure that everyone has fair access to library computers. All locations have public access computers (with a Windows 11 operating system and are loaded with Microsoft Office 2021, and upgraded Internet browsers: Google Chrome, Mozilla FireFox, Microsoft Edge). Chromebooks, Mifi hotspots and iPads are available for lending. All branches provide print and photocopy services in black & white and colour, with scanning to email capability. Faxing services are available at the Central, New Appleby and Tansley Woods branches. The Library offers access to 3D printing, laser cutting, vinyl printing, and kid-friendly tech tools as part of the community MakerSpace and Children's Discovery Space. Staff support enables people of all ages to develop proficiency in digital literacy, technology, and design skills.
Programming	The Library runs a wide array of programs that reflect public interests and are consistent with the Library's mission, values, and strategic priorities. In 2024, program attendance is over 89,000, a 12% increase over 2023. Library programs are designed to foster connection and support lifelong learning for education and entertainment. The Library provides a hybrid blend of in-person programming and virtual programming to foster human connection and learning.

Programs	
Local History	Through the Library's local history collections, Burlington residents can learn about our community's unique history and heritage. In collaboration with community partners, Burlington Public Library's Burlington Digital Archive makes available a variety of digitized historical materials, documenting the history of Burlington. Appointment based access to the specialized archive collection is available for local history and genealogical research help.

Continuous Improvement Initiatives

Continuous Improvement Initiatives
2022-2025: Multiyear Accessibility Plan: In 2022, BPL updated the Library's Multiyear Accessibility Plan 2022-2025. The plan is the Library's institutional pathway of removing barriers for the full participation of our customers and employees seeking excellence in accessibility and inclusion. It outlines BPL's current and future projects to achieve and exceed the Library's AODA requirements. In 2025, BPL made incremental improvements to recently launched accessibility initiatives implementing a set of BPL accessibility principles and guidelines to reinforce our accessibility standards across branches and services.

2024: Enhance and support digital inclusion: In 2024, the Library continued to engage in a series of initiatives to support technology skills development for children and youth, adults and seniors as part of BPL's Digital Equity Plan. This includes the enhancement of digital literacy-based programming and partnerships, augmenting access to technology within our spaces and technology knowledge training for Library staff. In 2024, the Library added a kids focused Discovery Space at the Central Library. BPL is participating in the province-wide Bridge Project to enhance technology services and measure effectiveness.

2023 - 2025: Equity, Diversity, Inclusion. In 2023, BPL's Equity, Diversity and Inclusion Working group expanded the scope of BPL's Anti-Racism Action Plan and developed an Equity, Diversity & Inclusion Plan. Under this plan, BPL implemented introductory EDI Training for all staff using resources from the Canadian Centre for Diversity and Inclusion.

2024: Intellectual Freedom Training: In 2024, the Library implemented a system-wide intellectual freedom training program for all staff. Intellectual freedom is foundational for public libraries and is a core value for BPL. In recent years, many libraries have faced increasing calls for book bans, program cancellations, and other forms of censorship. Recommitting to intellectual freedom is vital in ensuring we uphold our mission and values. The course content was developed by Toronto Metropolitan University's Centre for Free Expression.

2025: New Appleby Expansion: In 2025, the Library's New Appleby Branch relocated to the Robert Bateman Community Centre in collaboration with COB and Brock University. The larger location includes group study and meeting rooms, two MakerStudios and an expanded programming space.

2025: Digital Historical Newspapers: In BPL launched two new digital historical newspaper resources. BPL's refreshed Burlington Newspaper makes it easier to find important announcements from local newspapers. The index, now available on the Burlington Digital Archive, spans the years 1899 to 2015 and includes over 33,000 entries. BPL also launched access the newly digitized editions of the Burlington Post newspaper on Newspapers.com. The archive includes full issues of The Post from 1968 to 1980 and 2012 to 2023

2025: Alton MakerStation: In 2025, BPL launched the New MakerStation at the Alton Branch. The MakerStation is a brand-new drop-in creative space designed for curious creators of all ages. It is a self-guided space equipped with a 3D printer, sewing machine, Cricut® cutting machine, and button maker.

2025: Enhance and support digital equity: In 2025, the Library continued to engage in a series of initiatives to support technology skills development in children and youth, adults, seniors and library staff through implementation of the Library's Digital Equity Plan.

2025: Advance booking for meeting rooms and workspaces: In 2025, BPL's existing free workspaces switched from first-come, first-served availability to online booking, allowing users to reserve in advance. The new booking system makes it easier and more convenient to access free workspaces for individual quiet study, virtual meetings, phone calls and group collaboration.

Addressing Gaps and Challenges

• Data informed decision-making: The Library is increasing the use of data, outcome-based evaluation, and analytics to understand customer needs, sound stewardship and organizational sustainability. BPL conducts annual customer satisfaction and employment engagement surveys as well as ongoing analysis of KPIs to identify priorities and make informed decisions to ensure collections, services, and programs meet community needs and expectations.

• Collections: Public library lending of high demand digital collections is an ongoing challenge due to continued unfair pricing practices, and publishers restricting library access to eBooks and eAudiobooks. Between 2021 and 2024, the cost of physical and digital materials has increased over 10%, resulting in diminished buying power of the budgeted dollars for this service. Responses to BPL's 2025 Customer Satisfaction Survey indicate that a robust collection is a top priority of Library customers.

• Technology: Computer security, cybersecurity, information technology security and the protection of the Library's computer systems and networks from information disclosure, theft of, or damage to hardware, software, or electronic data, as well as from the disruption or misdirection of the services. The Library is actively working to mitigate that risk through MFA, employee training and a robust cybersecurity program. Progressively more rapid changes in technology and adoption of AI tools are an additional challenge. Customers turn to the library for technology assistance and support. The Library strives to keep library systems up-to-date and provide staff training and support to provide quality service to, and great user experience for, our customers.

• Climate Change: Ongoing and future extreme weather circumstances resulting in reduced customer access to physical spaces and collections. The Library needs to ensure that services and facilities are structured in a way that allows continuation of service in a responsive manner.

Department Initiatives	Target Completion
In Library connections Interactive activities: Foster a library atmosphere where customers of all ages can easily connect with one another through engaging, self-led activities and interactive displays. Launch and evaluate a pilot program of self-guided activities designed to increase spontaneous social interaction among customers in our library spaces.	Sep 2027
Central Infrastructure Renewal: The roof, HVAC, skylights and window curtains at the Central Library are all due for replacement. COB Staff are leading the project. The work will happen in two phases. In 2026, phase one will include five HVAC units, skylights, and half of the roof.	Dec 2026
Interactive History Installation: Implement an interactive installation at the Central branch to replace historic Town Bell which was relocated to Fire Department Headquarters.	Dec 2026
City of Burlington Arts and Culture Strategy: In collaboration with COB and their consultants, the Library will continue to contribute as a key collaborator and member of the Culture Leadership Group. This Strategy will guide the next decade (2026-2036) of Burlington's arts and culture policies, programs, and services. The Strategy will articulate a common vision and goals and provide recommendations.	Jun 2026
Brant Hills Infrastructure Renewal: In 2026, the roof, HVAC, lights at the Brant Hills Branch will be replaced. The Library is working in collaboration with COB Staff who are leading the project.	Dec 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Burlington Public Library**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Grants to Other Agencies	12,338	12,554	216	180	12,734	396	3.2 %
TOTAL EXPENSES	12,338	12,554	216	180	12,734	396	3.2 %
NET OPERATING BUDGET	12,338	12,554	216	180	12,734	396	3.2 %

Budget Commentary

For 2026 a budget increase of 1.75% was provided for local boards.

Key Investment 2026-019 - Library Service and New Appleby Branch increases this amount to 3.2% for 2026

Departmental Overview

Department Museums of Burlington

Department Head Kimberly Watson **Department Head Title** Director of Museums

Department Description

The organization operates and maintains two community Museums (The Joseph Brant Museum and Ireland House Museum) that engages culturally with the public through exhibitions, displays, education, community, and outreach programs.

The Museums preserve and maintain historically significant collections that illustrate and capture Burlington's rich history and culture.

Department Goals

The Museums of Burlington are guided by our vision, mission and grounded in our core values.

Vision: To be a beacon in the community – the Museums of Burlington is the place for connection, discussion, and exploration in Burlington.
Mission: To fulfill curiosity by engaging audiences in the sharing of Burlington's rich history, culture, and stories in creative and innovative ways.
Values:
Stewardship through Storytelling: Sharing Burlington's history and heritage in a way that preserves its past and is mindful of its continually evolving history
Inspire and Educate: Pushing boundaries and sharing perspectives that ignite ongoing curiosity and discovery
Community and Connection: Providing a safe place for community gathering that invites reflection, discussion, and dialogue
Equity and Inclusion: Pursuing equity, diversity, and inclusion in all aspects to ensure that the Museums continue to be a safe space for (and reflective of) all of Burlington

The Museums service goals are:
- to become an inclusive gathering place for the community
- to continue to preserve our communities history, foster learning, contribute to a sense of community identity and well-being
- to create experiences that engage visitors to come back for repeat visits
- to provide a cohesive history, heritage and cultural experience for residents and visitors
- to offer a range of cultural programs to groups of various abilities and interests
- to work together with the City of Burlington and other culture institutions to raise awareness of culture and heritage within the City

The goals will be met through our short and long-term initiatives that include: building partnerships within the community, offering programs that appeal to a variety of demographics, providing rich and relevant content through our community events, exhibitions, school and public programming.

We will track our results through attendance numbers, social media engagements, membership numbers, targeted surveys and program participant registrations.

The Museums commitment is to serve, lead and together with our partners and the City of Burlington build a culture rich community that contributes to the health and well-being of Burlington residence.

Strategic Alignment with Vision to Focus Plan
Building more citizen engagement, community health and culture
Delivering customer centric services with a focus on efficiency and technology transformation

Programs	
Exhibitions and Collections	The exhibition program at Ireland House Museum explores the Ireland Family and integrates original artifacts to give an authentic representation of an early Burlington farming family. The exhibition program at Joseph Brant Museum consists of travelling and in-house exhibits. Travelling exhibitions are loaned from national and international institutions and allow the community to explore a wide range of topics that appeal to a variety of demographics. The Museums are stewards of an artifact and archival collection in excess of 25,000 items that document Burlington's history. We document, preserve, conserve, protect, store, display and share these irreplaceable pieces of history with the community in a variety of ways. Each artifact is researched, documented, photographed, conservation work performed (if needed), properly stored in a climate-controlled environment. The information is captured in the museums collection management software, "Past Perfect".
Community Events and Programming	Coordinate, develop, deliver and promote new and ongoing community festivals and events, including: Doors Open Burlington, Canada Day events, Fall Fairs, Easter event, Christmas day and night events, Mother's Day and Father's Day activities, Family Day events and activities. The Museums develops and facilitates a wide range of programs that serve needs within the community and appeal to various demographics with varying needs and abilities to ensure that the Museums offerings are inclusive and accessible. School programs: The Museum provides both on-site and off-site alternative learning opportunities for children through curriculum-based programming designed for multiple grade levels as well as options for home schooling. The museum provides school programming to an average of 6000 – 7000 students per year. Badge programs: The Museum provides programming for sparks, embers, pathfinders and scout groups. The museum programs that have been created have direct links to specific badge programs that assists these organizations in fulfilling their mandates. Adult and family programs: The Museum develops and provides themed weekly toddler programs, inclusive adult and youth programming, seniors programs, lectures and workshops, community outreach programming, traditional baking programs and heritage workshops. Camps: The Museum develops and facilitates summer day camps, march break camps, winter camps, PA day camps.

Programs	
Gift Shop	The gift shops offer items that connect with the exhibitions, feature local artisans and Burlington branded items that are unique to the Museum and celebrate our community and our artisans.
Volunteer Program	The Museum has an extensive volunteer program that touches on every department within the organization. The volunteer program has, and continues to, play an essential part in the development and implementation of Museums' programs, events, and activities. Through the volunteer program the Museum's provides unique opportunities for: - High school students to earn their volunteer hours - Co-op placements for high school, colleges and university students - Summer student employment
Tours	The Museum provides tours of Joseph Brant Museum upon request and regular guided tours of Ireland House Museum. The tours cater to diverse groups of people and provides a memorable, unique and meaningful experience that we are able to share Burlington's rich culture and heritage in engaging and immersive ways.
Research	The Museum has a dedicated research room where visitors can use resources to learn about Burlington's history and culture. The Curatorial department also provides research services to the public on a variety of topics.

Continuous Improvement Initiatives

Educational Programming – Throughout 2025 the Museum continued to offer our programming to include the option for schools to take part virtually. In 2024/2025, through survey results we received from educators, it was found that the cost and timing of busses could be a barrier for some schools to participate in museum programming. In 2026 we will be expanding on our outreach programming options that brings museum educators to the classroom to facilitate a museum program as an option to address this possible barrier.

Travelling Exhibition Program – In 2025 the Museum brought in "Refuge Canada" from the Canadian Museum of Immigration @ Pier 21, "Game Changers" from the Canadian Science & Technology Museum and "Iron Willed: Women in STEM" produced by Ingenium. In 2026 we will be hosting "Eat Make Share" from the Canadian Museum of Immigration @ Pier 21 and "Money in 10 Questions" from Ingenium and the Bank of Canada Museum in Ottawa.

The travelling exhibition program enables the Museum to bring high quality, award winning exhibitions to the community where people learn about a variety of topics that appeal to a varied demographic.

On-Line Exhibitions – In 2025 the Museum developed a new on-line exhibition, "Echoes and Reflections: Capturing the Human Story". This exhibition connected with the travelling exhibition, "Refuge Canada" and we were able to include the community and their collective stories. We interviewed local residents to help us tell their stories of immigration—the hardships their families have endured, the unique opportunities they worked hard for, and the communities that have supported them.

These exhibitions allow people to enjoy our community's history from their homes if they cannot physically visit the Museums thus eliminating any physical barriers.

Adult/Seniors Programs – In 2025 we continued to expand our programming aimed at seniors and have three programing/lecture options, The Ireland Family, A Home's Story: The Brant House and Meet Me at the Brant Inn. These programs enabled the Museum to connect with many retirement homes and offer a unique experience for the residents to engage with staff, volunteers, learn and share their experiences.

Addressing Gaps and Challenges

Addressing Gaps and Challenges
Throughout the year we continuously review our programs, events and exhibitions to ensure that they are meeting the needs in the community while adhering to our Vision, Mission and Values.

Enhance Organizational Growth and Resilience – The museum will continue to cultivate a growth mindset within the organization and establish the internal infrastructure necessary for the museum to grow and thrive. Throughout the year the museum will continue to address our key infrastructure needs such as retaining staff, maintaining and growing our volunteer base and improving data tracking processes to provide a better visual journey and to ensure that we are meeting our staff, volunteers and visitors needs and expectations. We believe that gathering regular feedback is an important step in being able to better understand what is resonating with patrons and ultimately understanding and responding to community needs.

In 2026, in response to public feedback, we will be exploring opportunities to open the Brant House to the public. Currently the Brant House (the original museum space) is not accessible to the public due to building regulations and this is leading to a negative experience for visitors. This coming year we will be working with city staff to discuss options for creating a safe exhibition area in the Brant House. If this is possible Museum staff will be working with the City and local Indigenous groups to create a space where the Indigenous history of the area could be told as well as the expanded Joseph Brant story.

Community Connections – We will continue to work towards expanding the Museum's reach and integration in the community by solidifying the Museums' role as a space for community gathering and ongoing discovery; finding ways of connecting with the community within and beyond its physical locations; as well as keeping programming relevant, responsive, and inclusive of diverse audiences and (entertainment) trends, and the evolving history of Burlington. We will be expanding our outreach school programming program to bring the Museums into the classroom. This programming option will ensure that schools can participate in our innovative programs if the cost of bussing or distance is a barrier. We will be exploring new outreach opportunities within the community and offsite satellite exhibitions throughout the City. The museum will continue to find ways to collaborate and seek partnerships with cultural partners and the City of Burlington and expand our current offerings to create room for diverse storytelling and programming that engages the Burlington community.

Advance Truth and Reconciliation - The Museum is still in the early stages of establishing relationships with Local Indigenous communities in and around Burlington, as trust building and establishing ties takes time. We will continue to will work towards Truth and Reconciliation in the Museums by fostering relationships with local Indigenous communities and pursuing opportunities for continual education, learning, and action in alignment with the Truth and Reconciliation Commission of Canada (TRC) calls to action for museums and archives.

Department Initiatives	Target Completion
Freeman Station – Work with the City to develop options for the ongoing operation, programming and maintenance of Freeman Station.	Dec 2026
Strengthen Community Role, Connections and Reach - Creating new offsite offerings to the community (school programming, public programming, senior activities, lectures etc.), creating more opportunities each year.	Nov 2026
Strengthen Community Role, Connections and Reach – Explore opportunities to create satellite exhibitions throughout the community	Sep 2026
Explore opportunities to open a portion of the Brand House to the public as an exhibition space focusing on Joseph Brant and the Indigenous history of the area (Advance Truth and Reconciliation)	Dec 2026
Continue to work and collaborate with the City and Cultural Boards on joint initiatives.	Dec 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands)

Museums of Burlington

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Grants to Other Agencies	791	805	14		805	14	1.7 %
TOTAL EXPENSES	791	805	14		805	14	1.7 %
NET OPERATING BUDGET	791	805	14		805	14	1.7 %

Budget Commentary

For 2026 a budget increase of 1.75% to the city's provision was provided to all Local Boards

Departmental Overview

Department Burlington Economic Development and Tourism

Department Head Anitia Cassidy **Department Head Title** Executive Director

Department Description

Burlington Economic Development and Tourism (BEDT) is an incorporated local board operating under a hybrid governance model. It combines municipal accountability with private sector agility, ensuring flexibility, credibility, and alignment with City priorities. BEDT serves as Burlington's economic development, destination marketing and management organization leading investment attraction, business retention and growth, and innovation programming.

Purpose: To be a champion of Burlington's economic prosperity by attracting and supporting businesses and visitors.

Department Goals

BEDT's service model advances Horizon 2050 and corporate compass objectives across four strategic business areas:

1. Business Growth & Investment Attraction
• Objective: Secure new ICI investment, support expansion projects, and advance site readiness to grow Burlington's tax base and jobs.
• 2025 KPIs:
o $300M in new/redeveloped ICI assessment value.
o 20,000 sqm of ICI space created or redeveloped.
o 400 high-impact jobs retained, 300 new jobs attracted
.
2. Entrepreneurship & Innovation
• Objective: Anchor regional innovation at TechPlace, support high-growth firms, and position Burlington as a hub for targeted sectors.
• 2025 KPIs:
o 600+ businesses supported to startup and scale-up
o Baseline for Jobs and revenue generated by businesses supported being established

3. Visitor Attraction
• Objective: Elevate Burlington's appeal as a year-round destination through seasonal campaigns, concierge event services, and the Destination Stewardship Plan.
• 2025 KPIs:
o 500,000+ visitors attracted.
o 2,000 new overnight room nights generated.
o 65%+ hotel occupancy rate.
o $1.5M+ MAT funding governed with transparency and ROI
.
4. Competitiveness & Customer Experience
• Objective: Enhance the City/BEDT integrated customer experience (CX), address development barriers, and embed data insights in business support.
• 2025 KPIs:
o 5,000+ jobs supported or retained.
o 100+ corporate calls conducted.
o 600+ customer service requests fulfilled.
o Net Promoter Score: 50+ (destination businesses), 40+ (main street/high-impact business)

Strategic Alignment with Vision to Focus Plan

Increasing economic prosperity and community responsive growth management

Improving integrated city mobility

Supporting sustainable infrastructure and a resilient environment

Building more citizen engagement, community health and culture

Programs	
Attract investment to strengthen Burlington's tax base, job creation, and competitiveness.	Business Location & Development Concierge – site selection, due diligence, development facilitation, and advocacy to remove policy barriers Global Business Integration – Soft-Landing Program to attract international firms; export development to enable global reach from a local base Grants, Incentives & Investment Readiness – navigation of incentives and funding programs to support expansion and new investment Market Intelligence & Sector Insights – sector briefs, data dashboards, and custom economic analysis to support business decisions Strategic Connections – introductions to civic leadership, developers, post-secondary institutions, and regional/national partners
Business Retention & Entrepreneurship	Support Burlington's existing companies to grow and thrive while fostering entrepreneurship and innovation. Corporate Calling & Outreach Program – proactive relationship management, issue resolution, and customer service request (CSR) system (100+ calls annually) Policy Advocacy & Competitiveness Support – identify and address development barriers through integrated City/BEDT customer experience model Main Street & SME Concierge – support for small business and rural operators with development concierge, programming, and access to data in collaboration with the City of Burlington Specialist Business and Economic Development. TechPlace – Innovation Hub – workspace, LaunchPad offices, acceleration programs, mentorship, and partnerships with Innovation Factory and Angel One providing access to coaching, funding navigation, peer forums, and ecosystem development to help firms expand. Talent & Workforce Solutions – connections between employers and post-secondary institutions, skilled talent attraction, and support in training/access to grants.
Destination Development & Visitor Economy	Purpose: Promote Burlington as a vibrant, year-round destination for leisure, business, and group travel while balancing economic growth, community well-being, and sustainability. Destination Stewardship Plan (DSP) – long-term strategy to diversify tourism offerings, expand beyond the waterfront, and embed sustainability Destination Brand Project (2026 launch) – creation of a unified brand identity for Burlington as a place to live, work, and visit Tourism Investment Fund (TIF) & Bid Fund – capital and program support for events, conferences, and festivals that generate overnight stays and visitor spending Event Concierge Service – customized itineraries, hotel sales toolkit, and partnership activations to attract and retain events. Visitor Services Transformation – digital-first approach (tourism dashboard, visitor management tools, mobile-first wayfinding)

Programs	
Competitiveness & Engaging Organization	Purpose: Ensure BEDT remains agile, customer-focused, data-driven, and aligned with City priorities through continuous improvement and strong governance. Integrated Customer Experience (CX) – co-delivered with the City for high-impact development files and concierge-level service Business & Market Intelligence – expansion of Burlington's Economic Indicators Dashboard, Corporate Call reporting, and Tourism Data Hub Digital & Data Transformation – Salesforce, Office 365, and AI tools to improve productivity, customer service, and reporting Stakeholder Engagement – structured engagement with BIAs, industry forums, tourism leadership updates, and strategic leadership roundtables Talent & Organizational Development – staff training and development, employee engagement, and succession planning.

Continuous Improvement Initiatives

BEDT is committed to operating as a high-performing local board that balances agility, accountability, and value for Burlington taxpayers. Building on the new 2025 – 2030 Strategic Plan, Destination Stewardship Plan, Destination Brand and joint industry engagement with the Burlington Chamber of Commerce the following continuous improvement priorities took place in 2025 and will continue in 2026:

1. Governance & Alignment
- Develop a new MOU/Charter with the City clarifying roles, reporting, and shared KPIs in alignment with Agencies, Boards and Committees (ABCs) recommendations.
- Strengthen ABC governance alignment with Horizon 2050, the Corporate Compass and the ABC review.
- New BEDT working committee structure including the Destination Marketing and Development Committee and Business Growth and Renewal Committee
- Expanded board engagement with City CAO and XLT integrated into BEDT committees and board governance.

2. Customer Experience & Business Growth
- Enhance the Integrated CX Model inline with organizational changes at the City of Burlington.
- Scaled the Corporate Calling Program to include destinations and main street businesses with Salesforce reporting.
- Advance the Main Street Business Strategy approved in 2025.
- Support regional transition from Halton programs with the devolution of regional economic development.

3. Visitor Economy & Destination Stewardship
- Implement the Destination Stewardship Plan (DSP).
- Advance the Destination Brand Project (2026 launch).
- Expand Corporate Care & Concierge programs
- Expand the Tourism Investment Fund and Bid Fund.
- Build on Industry Day and Strategic Leadership Updates.
- Enhance visitor services & embed sustainability

4. TechPlace Strategy 2.0 and Bateman Move
- Relocate TechPlace to Robert Bateman Community Centre November 2025
- Co-locate with Brock University & Burlington Public Library expanding colocation partners
- Expand innovation, mentorship & startup programs
- Provide community-oriented services & shared access at new Bateman location

5. Data, Technology & Performance
- Work with the City of Burlington to launch the new Power BI KPI dashboard with economic indicators incorporated.
- Expand the Tourism Data Hub and corporate care metrics.
- Continue digital transformation with Salesforce, AI tools, and online concierge systems.

6. Organizational Capacity & Partnerships
- Expand partnerships with Toronto Global, post-secondary institutions, and investment attraction partners to address gaps created by regional economic development downloading.
- Strengthen regional tourism and event partnerships.
- Leverage board and committee leadership for in-kind value.

Outcomes for 2026

Through these initiatives, BEDT will:
- Deliver faster, more reliable business and tourism services.
- Improve transparency and accountability in governance.
- Position Burlington as a top-tier destination and investment hub.
- Strengthen trust with businesses, residents, and Council.

Addressing Gaps and Challenges

BEDT operates in a dynamic policy and economic environment where continued evolution will be important as the organization transforms and the competitive landscape shifts.

1. Integrated Customer Experience (CX)

The joint BEDT–City concierge model has already delivered stronger coordination on high-impact business files. As Burlington grows, there is an opportunity to further evolve this integrated CX approach to streamline processes, expand shared data systems, and ensure service standards remain competitive with other municipalities.

2. City Role Clarity & Governance

BEDT's hybrid local board model is working effectively but requires ongoing clarity in roles and responsibilities as both organizations evolve. The next step will be to formalize this through an updated MOU/charter, aligning KPIs and reporting mechanisms. This will ensure that as BEDT evolves, governance remains transparent and consistent, while preserving the close collaboration that already exists with City leadership.

3. Regional Service Devolution

With Halton Region winding down some economic development functions, Burlington is adapting to new responsibilities in investment attraction, BRE, and data management. BEDT and the City have been proactive in stepping into these roles, and continued alignment will ensure Burlington fills these gaps effectively without duplication, while positioning itself strongly within the region. All impacts and new services for 2025-2026 have been addressed through operational efficiencies achieved through the merger of BEDT and Tourism Burlington. No additional funding requests will be made in 2026 to address gaps from the downloading of regional services.

4. Tariff & Competitiveness Impacts

Businesses engaged through corporate calls and stakeholder forums have raised concerns about tariffs, supply chain pressures, and rising costs. These factors affect primarily Burlington's advanced manufacturing and export-oriented sectors but impacts span across all sectors. BEDT will continue to work with local firms, City partners, and industry associations to mitigate risks, while supporting innovation and diversification through TechPlace and sector initiatives.

5. Employment Lands & Policy Change (PPS)

Recent changes to the Provincial Policy Statement (PPS) create new pressures on employment lands, with increased interest in conversion for residential use. Protecting Burlington's investment readiness will require continued collaboration between BEDT and the City's Planning Department to provide strong data, advocate for balanced land use, and preserve strategic employment areas while enabling sustainable growth.

Path Forward

These challenges reflect Burlington's changing context and the evolving role of BEDT. By continuing to build on strong collaboration with the City, BEDT will ensure Burlington remains well-positioned as a competitive business hub and visitor destination, while advancing shared goals of prosperity, sustainability, and community well-being.

Department Initiatives	Target Completion
TechPlace Relocation and renewed Innovation and Entrepreneurship Strategy	Dec 2026
Expanded BRE Strategy including Main Street and Rural Business	Dec 2026
Destination Stewardship Plan Implementation	Dec 2026
Integrated CX and Business Concierge Evolution	Dec 2026
New Investment Attraction Strategy and Toronto Global Partnership Agreement	Jun 2026
Destination Brand Launch	Jun 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY
($ rounded to thousands)

Burlington Economic Development and Tourism

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Grants to Other Agencies	1,962	1,996	34		1,996	34	1.7 %
TOTAL EXPENSES	1,962	1,996	34		1,996	34	1.7 %
NET OPERATING BUDGET	1,962	1,996	34		1,996	34	1.7 %

Budget Commentary

For 2026 a budget increase of 1.75% to the city's provision was provided for all local boards.

Departmental Overview

Department Burlington Performing Arts Centre

Department Head Sara Palmieri **Department Head Title** Executive Director

Department Description

The Burlington Performing Arts Centre (BPAC) is a charitable not-for-profit cultural institution and a civic gathering place that serves as the cultural hub of downtown Burlington. The Centre presents world-class performing arts across genres, provides accessible rental spaces, and supports local artists and community groups.

BPAC is home to a 720-seat Main Theatre, a 165-seat Community Studio Theatre, and public lobby spaces that act as gathering places for the community. Since opening in 2011, BPAC has hosted thousands of performances, community events, and civic gatherings, while cultivating a reputation as a venue that welcomes everyone.

As a cultural anchor in the heart of downtown, BPAC plays a significant role in Burlington's civic and economic vitality. The Centre attracts residents and visitors into the downtown core, supporting local restaurants, retail, and tourism. By serving as both a performance hub and a civic gathering place, BPAC contributes to the overall vibrancy and quality of life in Burlington.

BPAC is in a period of renewal and transformation: with refreshed leadership, a majority of new board members, and an evolving staff team, the Centre is modernizing governance, strengthening organizational culture, and deepening its impact as a cultural anchor for Burlington.

Department Goals

BPAC's goals for 2026 reflect its Strategic Plan (2024–27) and align with the City's priorities:
• Deliver inclusive and impactful programming that reflects Burlington's diversity and removes barriers to participation.
• Support local artists and cultural groups through professional development opportunities, residencies, and subsidized access to resources.
• Expand education and outreach programs to engage schools, youth, and community partners with meaningful arts learning experiences.
• Strengthen organizational capacity and accountability through modernized policies, transparent governance, and staff development.
• Advance sustainability through realistic planning, diversified revenues, and preparation for future capital renewal.
• Actively collaborate with other cultural institutions (Art Gallery, Museums, Library, BEDT) to strengthen Burlington's cultural ecosystem.
• Undertake a compensation study and review to ensure BPAC's staffing model is sustainable, equitable, and competitive, supporting long-term organizational health.

Strategic Alignment with Vision to Focus Plan

Sustainable Growth: Preparing for long-term capital needs, aligning operations with sustainable planning, and contributing to Burlington's cultural identity and economic development.

Innovation & Partnership: Cross-sector collaborations with cultural, educational, and community partners that amplify impact.

Transparency & Trust: Modernized governance practices, public board meetings, and publication of agendas and minutes.

Community Impact: Expanding engagement through free and accessible programming, diverse artistic offerings, and broad community partnerships.

Programs	
BPAC Presents	A curated season of music, theatre, dance, comedy, and family programming, including free and pay-what-you-can offerings.
Education & Outreach	Annual school matinees, artist talks, workshops, and accessible programming designed to reach diverse learners and families.
Community Rentals	Subsidized and market rentals for local cultural groups, schools, and community organizations.
Artist Development	Initiatives such as Live & Local, artist residencies, and collaborations with educational institutions and sector networks.
Community Engagement	Outdoor concerts, Jazz on the Plaza, Culture Days activities, Festival of Trees, and partnerships with community festivals and civic events.
Volunteer Engagement	A robust volunteer program supporting audience services, community outreach, and event operations.

Continuous Improvement Initiatives

Governance Modernization: Adoption of new policies, implementation of a public board model, and enhanced committee engagement.

Marketing & Audience Growth: Development of a new marketing strategy and 15th Anniversary Season plan to expand reach and engagement.

Operational Strengthening: Improved financial planning, CRM adoption for fundraising and marketing, and enhanced tracking of in-kind and volunteer contributions.

Staffing Capacity: BPAC's staffing structure has been stabilized and right-sized to deliver on its mandate, with capacity improvements across programming, operations, and development.

Organizational Development: Professional growth opportunities for staff, structured performance review cycles, and team culture initiatives.

Compensation Review: Undertake a compensation study to ensure fair, competitive, and sustainable practices that support staff retention and organizational resilience.

Regular Coordination with Cultural Partners: Hold ongoing meetings with the Art Gallery, Library, Museums, and BEDT to share strategies, coordinate programming, and explore joint initiatives. These discussions strengthen sector alignment and ensure BPAC's work supports the City's cultural priorities.

Sector Leadership: Active participation in provincial and national networks, hosting peer gatherings, and contributing to sector-wide initiatives.

Addressing Gaps and Challenges

Facility Needs: The facility is now over a decade old and requires ongoing renewal to maintain high-quality service. BPAC faces accessibility challenges, aging technical equipment, and operational limitations backstage and front-of-house. Staff are actively working to update the Capital Planning Tool to prioritize renewal needs and support long-term planning.

Financial Resilience: BPAC continues to navigate deficits in a realistic and sustainable way, with strategies focused on sponsorship growth, grants, and new partnerships, while maintaining strong reserves.

Organizational Transition: With many new staff and board members, BPAC is focused on stability, cohesion, and embedding a strong organizational culture.

Visibility & Relevance: Marketing resources remain modest compared to sector benchmarks, requiring innovative approaches and community partnerships to expand reach.

Capacity Constraints: BPAC continues to balance a lean staff model with high program and community demand, requiring careful prioritization and collaboration with other cultural institutions.

Department Initiatives	Target Completion
CRM & Systems Integration	Feb 2026
Finalize and Implement New Marketing Strategy & 15th Anniversary Plan	May 2026
Capital Planning & Facility Renewal Strategy	Jun 2026
Compensation Study & Review	Aug 2026
Rental Rate Review & Community Access Strategy	Sep 2026
Expanded Education & Community Engagement Programs	Dec 2026

OPERATING BUDGET
FINANCIAL RESOURCE SUMMARY

($ rounded to thousands) **Burlington Performing Arts Centre**

	2025 Budget	2026 Base Budget	$ Change Base Budget	2026 Key Investments	2026 Total Budget	$ Change Total Budget	% Change Total Budget
Grants to Other Agencies	1,121	1,141	20		1,141	20	1.7 %
TOTAL EXPENSES	1,121	1,141	20		1,141	20	1.7 %
NET OPERATING BUDGET	1,121	1,141	20		1,141	20	1.7 %

Budget Commentary

For 2026 a budget increase of 1.75% to the city's provision was provided for all local boards.


CITY OF
Burlington

2026 Proposed Budget

2026 Operating and Capital Budgets

2027–2035 Capital Forecast

Corporate Revenues and Expenditures

Corporate Expenditures and Revenues

	2025 Budget	2026 Base			2026 Total Budget			
		Budget	$ Change from 2025	% Change from 2025	Key Investments	Budget	$ Change from 2025	% Change from 2025
Net Expenditures								
Funding for Capital Program								
Capital from Operating Funding	3,775,180	3,775,180	-	0.0%	-	3,775,180	-	0.0%
Provision for VDRF - Corporate	2,815,598	2,928,222	112,624	4.0%		2,928,222	112,624	4.0%
Provision for VDRF - Fire	2,016,303	2,096,956	80,652	4.0%	-	2,096,956	80,652	4.0%
Provision to Infrastructure Renewal	40,685,700	45,972,700	5,287,000	13.0%	-	45,972,700	5,287,000	13.0%
Provision for IT Renewal	73,874	77,568	3,694	5.0%	-	77,568	3,694	5.0%
Provisions to Capital Reserve Funds - Other	3,398,871	3,648,871	250,000	7.4%	-	3,648,871	250,000	7.4%
Debt Charges	13,200,000	13,500,000	300,000	2.3%	-	13,500,000	300,000	2.3%
Total Funding for Capital Program	**65,965,526**	**71,999,496**	**6,033,970**	**9.1%**	**-**	**71,999,496**	**6,033,970**	**9.1%**
Provisions to Corporate Reserve Funds								
Provision for Contingency	1,838,445	1,888,445	50,000	2.7%	-	1,888,445	50,000	2.7%
Provision for Insurance	1,058,000	1,108,000	50,000	4.7%	-	1,108,000	50,000	4.7%
Provision for Joseph Brant Hospital	2,600,000	2,600,000	-	0.0%	-	2,600,000	-	0.0%
Provision for Strategic Land Acquisition	370,000	400,000	30,000	8.1%	-	400,000	30,000	8.1%
Provision for Culture Initiatives	75,000	75,000	-	0.0%	-	75,000	-	0.0%
Provision for Policy Initiatives	175,000	175,000	-	0.0%	-	175,000	-	0.0%
Provision for Tax Rate Stabilization	-	-	-	0.0%	-	-	-	0.0%
Provision for Innovation and Transformation	419,460	-	(419,460)	-100.0%	-	-	(419,460)	-100.0%
Provision for Public Art Reserve Fund	50,000	50,000	-	0.0%	-	50,000	-	0.0%
Provision for Property Tax Matters	1,411,982	1,556,982	145,000	10.3%	-	1,556,982	145,000	10.3%
Total Provisions to Corporate Reserve Funds	**7,997,887**	**7,853,427**	**(144,460)**	**-1.8%**	**-**	**7,853,427**	**(144,460)**	**-1.8%**
Grants & Assistance	**617,044**	**517,044**	**(100,000)**	**-16.2%**	**-**	**517,044**	**(100,000)**	**-16.2%**
Corporate Shared Facilities	**2,493,171**	**2,583,788**	**90,617**	**3.6%**		**2,583,788**	**90,617**	**3.6%**
Total Financial Expenses	**3,967,584**	**3,386,027**	**(581,557)**	**-14.7%**	**-**	**3,386,027**	**(581,557)**	**-14.7%**
Total Corporate Expenditures	**81,041,212**	**86,339,783**	**5,298,571**	**6.5%**	**-**	**86,339,783**	**5,298,571**	**6.5%**

Corporate Expenditures and Revenues

	2025 Budget	2026 Base			2026 Total Budget			
		Budget	$ Change from 2025	% Change from 2025	Key Investments	Budget	$ Change from 2025	% Change from 2025
Corporate Revenues								
Earnings on Investments	(5,300,000)	(5,300,000)	-	0.0%	-	(5,300,000)	-	0.0%
Penalty and Interest on Taxes	(2,300,000)	(2,350,000)	(50,000)	2.2%	-	(2,350,000)	(50,000)	2.2%
Supplementary Taxes	(1,200,000)	(1,200,000)	-	0.0%	-	(1,200,000)	-	0.0%
Payment in Lieu of Taxes	(4,120,550)	(4,347,900)	(227,350)	5.5%	-	(4,347,900)	(227,350)	5.5%
Other Revenues	(630,000)	(630,000)	-	0.0%	-	(630,000)	-	0.0%
Total Corporate Revenues	**(13,550,550)**	**(13,827,900)**	**(277,350)**	**2.0%**	**-**	**(13,827,900)**	**(277,350)**	**2.0%**

2026 Proposed Budget

2026 Operating and Capital Budgets

2027-2035 Capital Forecast

Capital Budget Financial Summary

The City's 2026 capital budget is $105.7 million with a 10-year capital program (2026-2035) of $1.2 billion.

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 81.5% 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	$ 495,225	$ 90,484	$ 2,465	$ 618,840
Stormwater Management	$ -	$ 48,551	$ 6,724	$ -	$ 55,275
Studies	$ 690	$ -	$ -	$ -	$ 690
Vehicles and Equipment	$ 635	$ 119,758	$ 5,104	$ 24,458	$ 149,955
Total	**$ 41,285**	**$ 962,713**	**$ 126,546**	**$ 50,064**	**$ 1,180,607**

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

Funding the Capital Program

The 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 (69.6%) 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 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 FORECAST SUMMARY

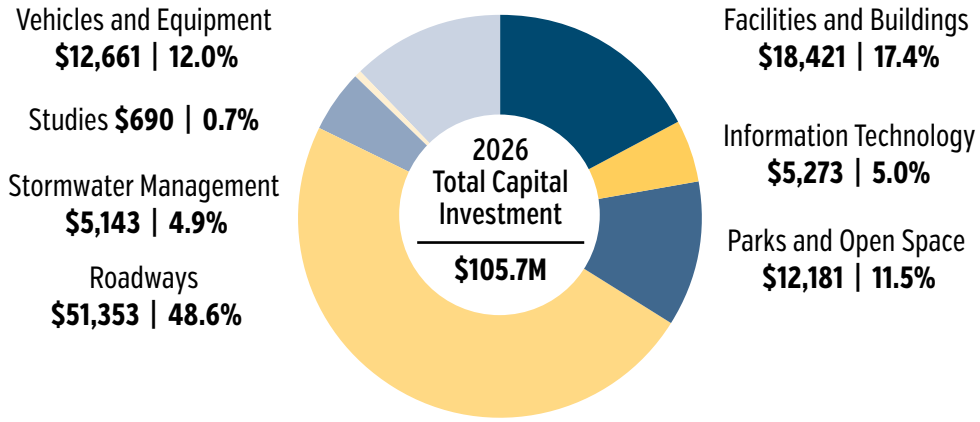
This information shows the total capital budget and forecast summary over 10 years.

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	$51,353	$45,681	$51,338	$52,191	$62,118	$57,549	$79,333	$66,245	$65,400	$87,632	$618,840
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	$690	$-	$-	$-	$-	$-	$-	$-	$-	$-	$690
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	**$105,722**	**$95,618**	**$100,131**	**$106,953**	**$113,615**	**$112,217**	**$138,904**	**$121,925**	**$129,374**	**$156,147**	**$1,180,607**

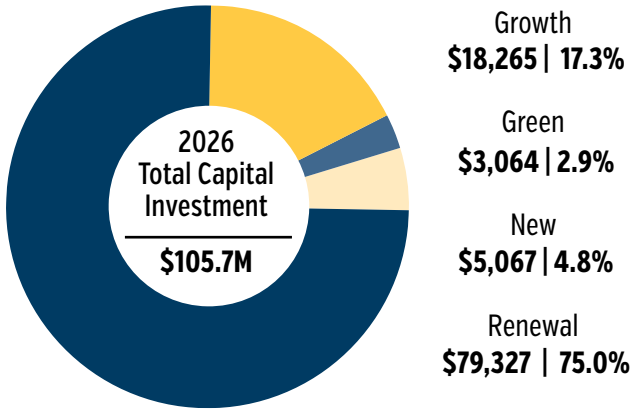
* Numbers may not add due to rounding

EXPENDITURE TYPE	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	TOTAL
New / Enhanced	$5,067	$2,629	$587	$4,492	$2,350	$742	$17,892	$6,213	$667	$650	$41,285
Infrastructure Renewal	$79,327	$79,228	$81,869	$89,046	$95,778	$98,378	$102,742	$97,202	$121,953	$117,191	$962,713
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	**$105,722**	**$95,618**	**$100,131**	**$106,953**	**$113,615**	**$112,217**	**$138,904**	**$121,925**	**$129,374**	**$156,147**	**$1,180,607**

ASSET CATEGORY



EXPENDITURE TYPE



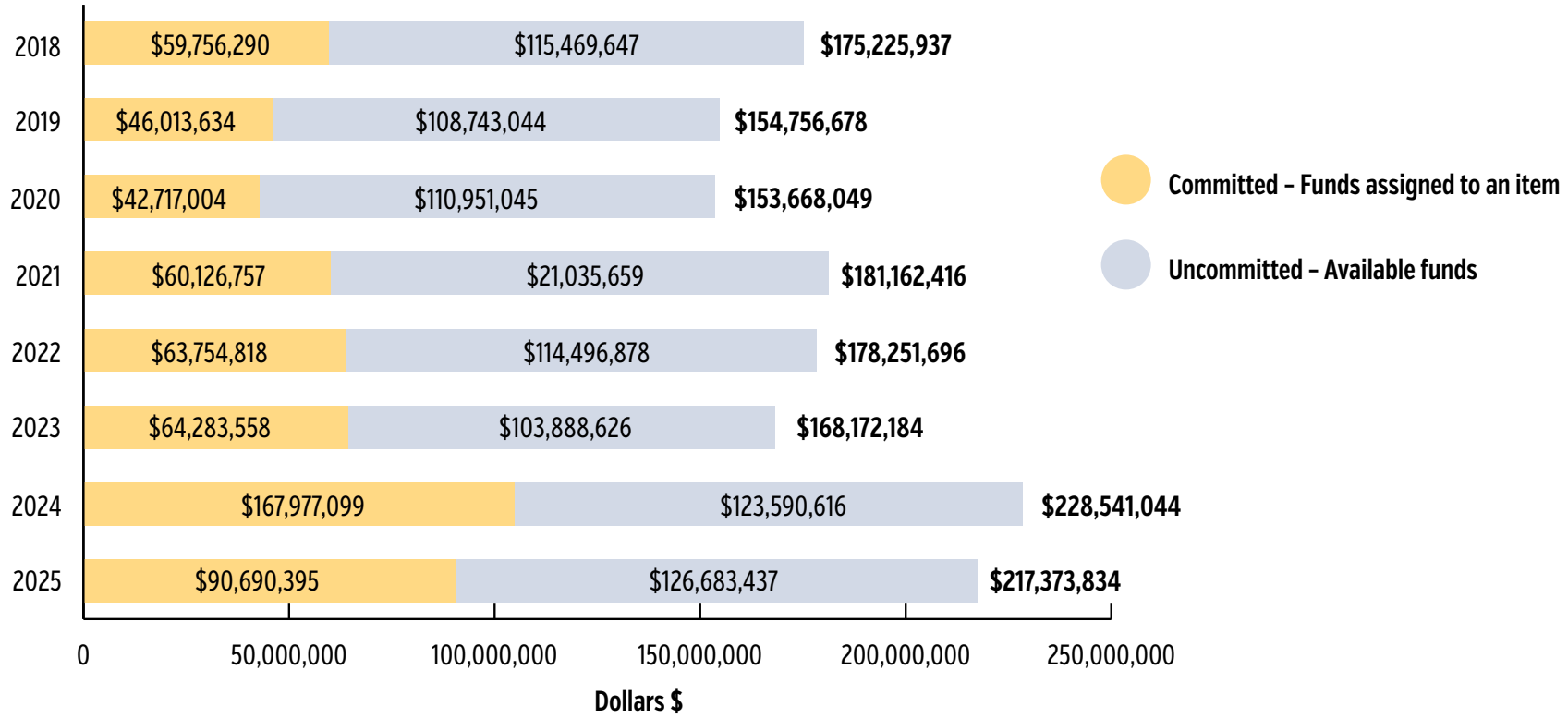
Note: Numbers are in $ thousands and may not add due to rounding

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 JUNE 30, 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	68,182,202	31,259,217
Vehicle and Equipment Reserve Funds	3,854,373	3,354,373
Transit Related Reserve Funds	4,515,584	4,515,584
Other Capital Reserve Funds	41,823,173	14,944,987
Total Capital Related Reserve and Reserve Funds	**118,375,332**	**54,074,161**

OPERATING RELATED RESERVE AND RESERVE FUNDS	BALANCE	UNCOMMITTED BALANCE
Stabilization Reserve and Reserve Funds	29,420,909	22,923,645
Corporate Reserve Funds	16,346,443	12,999,162
Corporate Reserves	5,274,961	58,556
Total Operating Related Reserve and Reserve Funds	**51,042,313**	**35,981,363**

LOCAL BOARDS AND PROGRAM SPECIFIC RESERVE AND RESERVE FUNDS	BALANCE	UNCOMMITTED BALANCE
Program Specific Reserve Funds	38,860,637	27,567,488
Local Boards Reserve Funds	9,094,694	9,059,569
Program Specific Reserves	857	857
Total Local Boards and Program Specific Reserve and Reserve Funds	**47,956,188**	**36,627,914**

TOTAL RESERVE FUNDS	**$200,506,419**	**$119,203,033**
TOTAL RESERVES	**$16,867,415**	**$7,480,404**
TOTAL RESERVE FUNDS AND RESERVES	**$217,373,834**	**$126,683,437**

Value as of June 30, 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).

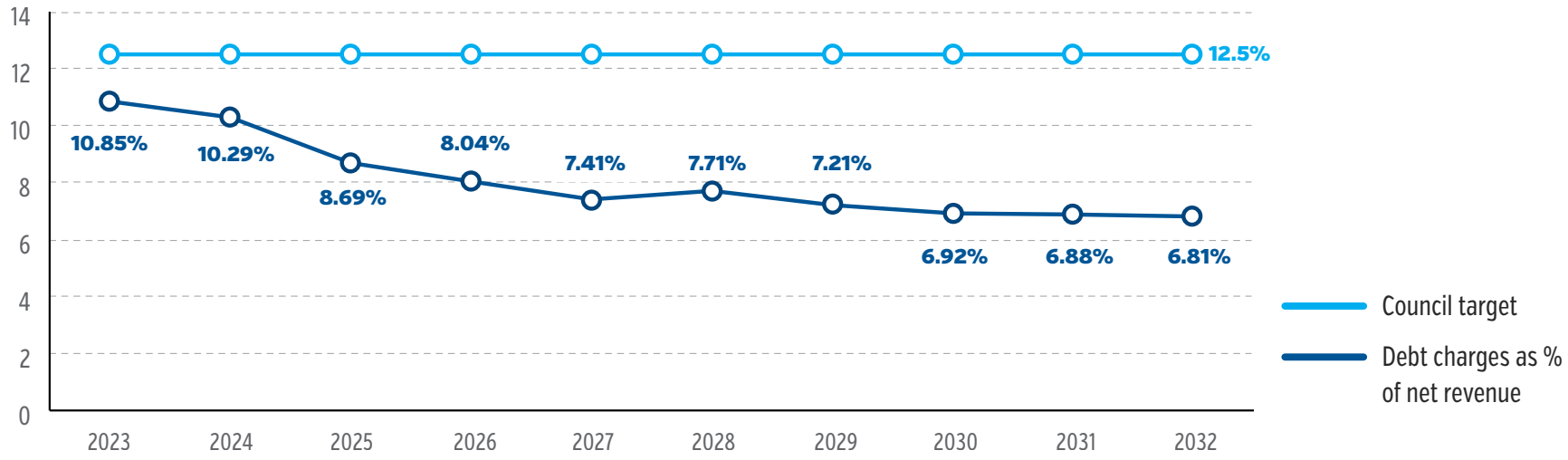
As of June 30, 2025, the City's total debt charges as a percentage of own source revenue is estimated to be 8.69%, which is below the Council approved policy of 12.5%, and below the provincial limit of 25%. The City's debt policy includes a provision to temporarily exceed the limit to a maximum of 15% 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




CITY OF
Burlington

2026 Proposed Budget

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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**

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. Haber Recreation 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, 676 Appleby Line (Library is moving to Bateman Community Centre mid 2025), Size: 5,600 SQFT, Originally Built: 1983

Major Renovation Dates: none
Leased Facility

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:	Joseph Brant Museum and 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 Joseph Brant Museum and 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

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	146	152	156	156	964	1,573
Total	**146**	**152**	**156**	**156**	**964**	**1,573**

*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


CITY OF
Burlington

2026 Proposed 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:	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 & 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:	mtsa	**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


CITY OF
Burlington

2026 Proposed Budget

2026 Operating and Capital Budgets

2027–2035 Capital Forecast

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 a 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

CITY OF BURLINGTON
PARKS AND OPEN SPACE CAPITAL PROJECTS (2026-2035)

This brochure displays the City of Burlington's 10 year Capital Budget and Forecast for Parks and Open Space for the years 2026 through 2035. Please note that the current year (2026) projects will proceed once this years Capital Budget is approved by Council and that the forecast (2027-2035) projects are subject to change based on the annual review of the Capital Budget.

The project numbers and details correspond to the numbers shown on the City map.

Should you have any questions regarding the Capital Budget, please contact:

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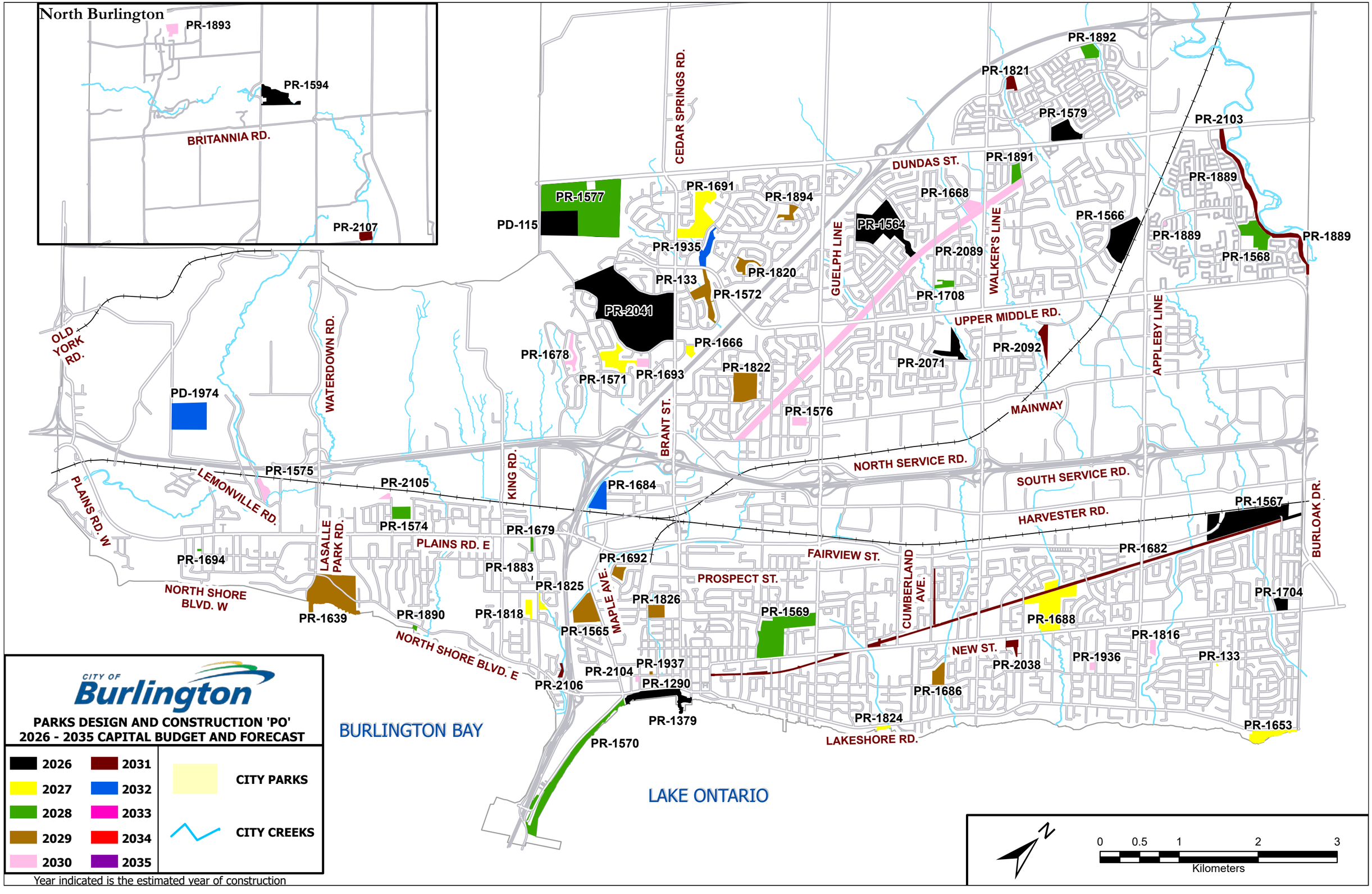
Becky Ellis
Phone: 905-335-7600 Ext. 7363
E-mail: becky.ellis@burlington.ca

Capital Budget ID	Proposed Year	Project / Location	Description
PO-PR-1579	2026, 2027	Norton Park	Replacement or renewal of park assets
PO-PR-2041	2026, 2027, 2028-2035	Tyandaga Golf Course – Repair and Renewal	Replacement or renewal of park assets
PO-PR-1564	2026, 2027, 2031	Ireland Park	Replacement or renewal of park assets
PO-PD-115	2026, 2028, 2029-2034	City View Park - Sportsfield Development	Park Development
PO-PR-1704	2026, 2029	Fothergill Woods Park	Replacement or renewal of park assets
PO-PR-1566	2026, 2029-2032	Millcroft Park	Replacement or renewal of park assets
PO-PR-1290	2026, 2032	Spencer Smith Park	Replacement or renewal of park assets
PO-PR-1567	2026-2028	Sherwood Forest Park - West Side Renewal	Replacement or renewal of park assets
PO-PR-1379	2026-2029, 2030-2035	Spencer Smith Park - Brant Street Pier and Waterfront Promenade	Replacement or renewal of park assets
PO-PR-1594	2026	Lowville Park	Replacement or renewal of park assets
PO-PR-1883	2026	Community Garden Renewal - Amherst Park and Francis Road Bikeway	Replacement or renewal of park assets
PO-PR-2071	2026	Palmer Park	Replacement or renewal of park assets
PO-PR-133	2027	School Playground Improvement - Mohawk Gardens PS, and Paul A. Fisher PS	Replacement or renewal of playground assets
PO-PR-1571	2027	Kerns Park	Replacement or renewal of park assets
PO-PR-1653	2027	Burloak Park	Replacement or renewal of park assets
PO-PR-1666	2027	Amherst Park	Replacement or renewal of park assets
PO-PR-1818	2027	Greenwood Park	Replacement or renewal of park assets
PO-PR-1824	2027	Sioux Lookout Park	Replacement or renewal of park assets
PO-PR-1825	2027	Earl Court Park	Replacement or renewal of park assets
PO-PR-1691	2027, 2028	Brant Hills Park	Replacement or renewal of park assets
PO-PR-1688	2027, 2030, 2032	Nelson Park	Replacement or renewal of park assets
PO-PR-1568	2028	Orchard Community Park	Replacement or renewal of park assets
PO-PR-1569	2028	Central Park	Replacement or renewal of park assets
PO-PR-1574	2028	Aldershot Park	Replacement or renewal of park assets
PO-PR-1679	2028	Bolus Gardens Parkette	Replacement or renewal of park assets
PO-PR-1694	2028	Fairfield Parkette	Replacement or renewal of park assets
PO-PR-1708	2028	Cleaver Park	Replacement or renewal of park assets
PO-PR-1890	2028	Bayshore Park	Replacement or renewal of park assets
PO-PR-1891	2028	Berton Park	Replacement or renewal of park assets
PO-PR-1892	2028	Doug Wright Park	Replacement or renewal of park assets
PO-PR-1577	2028, 2029	City View Park - Renewal	Replacement or renewal of park assets
PO-PR-1570	2028, 2031	Beachway Park	Replacement or renewal of park assets
PO-PR-1565	2029	Maple Park	Replacement or renewal of park assets
PO-PR-1572	2029	Cavendish Park	Replacement or renewal of park assets
PO-PR-1639	2029	LaSalle Pier Condition Inspection	Replacement or renewal of park assets
PO-PR-1686	2029	Tuck Park	Replacement or renewal of park assets
PO-PR-1692	2029	Thorpe Park	Replacement or renewal of park assets
PO-PR-1820	2029	Sinclair Park	Replacement or renewal of park assets
PO-PR-1822	2029	Mountainside Park	Replacement or renewal of park assets
PO-PR-1826	2029	Wellington Park	Replacement or renewal of park assets
PO-PR-1894	2029	Kinsmen Park	Replacement or renewal of park assets
PO-PR-1937	2029	Apeldoorn Park	Replacement or renewal of park assets
PO-PR-1575	2030	Hidden Valley Park	Replacement or renewal of park assets
PO-PR-1576	2030	Clarksdale Park	Replacement or renewal of park assets
PO-PR-1668	2030	Newport Park	Replacement or renewal of park assets

CITY OF BURLINGTON
PARKS AND OPEN SPACE CAPITAL PROJECTS (2026-2035)

Capital Budget ID	Proposed Year	Project / Location	Description
PO-PR-1678	2030	Forestvale Park	Replacement or renewal of park assets
PO-PR-1693	2030	Westbury Park	Replacement or renewal of park assets
PO-PR-1816	2030	Pineland Park	Replacement or renewal of park assets
PO-PR-1889	2030	Orchard Parkettes - Avalon, Dryden, Easton and Prescott Parkettes	Replacement or renewal of park assets
PO-PR-1893	2030	Kilbride Park	Replacement or renewal of park assets
PO-PR-1936	2030	Henderson Park	Replacement or renewal of park assets
PO-PR-2089	2030	Crosstown Recreational Trail	Replacement or renewal of park assets
PO-PR-2104	2030	Brock Park	Replacement or renewal of park assets
PO-PR-2105	2030	Grove Park	Replacement or renewal of park assets
PO-PR-1682	2031	Centennial Recreational Trail	Replacement or renewal of park assets
PO-PR-1821	2031	Palladium Park	Replacement or renewal of park assets
PO-PR-2038	2031	Strathcona Park	Replacement or renewal of park assets
PO-PR-2092	2031	Tansley Woods Community Centre Outdoor Playground	Replacement or renewal of park assets
PO-PR-2103	2031	Orchard Recreational Trails	Replacement or renewal of park assets
PO-PR-2106	2031	Wardley Park	Replacement or renewal of park assets
PO-PR-2107	2031	Zimmerman Park	Replacement or renewal of park assets
PO-PR-1684	2032	Leighland Park	Replacement or renewal of park assets
PO-PR-1935	2032	Duncaster Park	Replacement or renewal of park assets
PO-PD-1974	2032, 2033	Eileen and John Holland Nature Sanctuary	Park Development


CITY OF
Burlington


North Burlington
PR-1893
PR-1594
BRITANNIA RD.
PR-2107
CEDAR SPRINGS RD.
PR-1892
PR-1821
PR-1579
PR-2103
DUNDAS ST.
PR-1891
PR-1889
PR-1577
PR-1691
PR-1894
PR-1668
PD-115
PR-1564
GUELPH LINE
WALKER'S LINE
PR-1566
PR-1889
PR-1889
PR-1568
PR-1935
PR-2089
PR-1820
PR-133
PR-1572
PR-1708
PR-2041
UPPER MIDDLE RD.
APPLEBY LINE
OLD YORK RD.
WATERDOWN RD.
PR-1678
PR-1666
PR-2092
PR-1822
PR-2071
PR-1571
PR-1693
PD-1974
PR-1576
BRANT ST.
MAINWAY
NORTH SERVICE RD.
SOUTH SERVICE RD.
PR-1575
PR-2105
PR-1684
PR-1567
LEMONVILLE RD.
PLAINS RD. W
KING RD.
HARVESTER RD.
BURLOAK DR.
PR-1574
PR-1679
LASALLE PARK RD.
PLAINS RD. E
PR-1682
PR-1694
PR-1883
PR-1692
FAIRVIEW ST.
CUMBERLAND AVE.
PROSPECT ST.
PR-1825
PR-1704
NORTH SHORE BLVD. W
PR-1639
PR-1890
PR-1818
PR-1826
MAPLE AVE.
PR-1569
PR-1688
PR-1565
PR-1816
NEW ST.
PR-1936
PR-133
PR-1937
PR-2038
PR-2104
PR-1290
NORTH SHORE BLVD. E
PR-2106
PR-1686
PR-1379
PR-1824
PR-1653
BURLINGTON BAY
PR-1570
LAKESHORE RD.
LAKE ONTARIO
CITY OF Burlington
PARKS DESIGN AND CONSTRUCTION 'PO'
2026 - 2035 CAPITAL BUDGET AND FORECAST
2026
2027
2028
2029
2030
2031
2032
2033
2034
2035
CITY PARKS
CITY CREEKS
Year indicated is the estimated year of construction
0
0.5
1
2
3
Kilometers

CITY OF
Burlington

2026 Proposed 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	2,655	800	400	500	32,850	37,205
Total	**2,655**	**800**	**400**	**500**	**32,850**	**37,205**

*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	22,825	27,274	32,842	37,147	313,606	433,692
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	**51,353**	**45,681**	**51,338**	**52,191**	**418,276**	**618,840**

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

CITY OF BURLINGTON
ROADWAYS CAPITAL PROJECTS (2026 - 2035)

This brochure displays the City of Burlington's 10 year Capital Budget and Forecast for Roadways for the years 2026 through 2035. Please note that the current year (2026) projects will proceed once this years Capital Budget is approved by Council and that the forecast (2027-2035) projects are subject to change based on the annual review of the Capital Budget.

The project numbers and details correspond to the numbers shown on the City map.

Should you have any questions regarding the Capital Budget, please contact:

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Capital Budget ID	Proposed Year	Project / Location	Description
RD-BG-619	2026	James Street	Culvert Rehabilitation (220011)
RD-BG-619	2026	Shoreacres Bridge	Bridge Rehabilitation (110004)
RD-BG-619	2026	South Service Road	Culvert Rehabilitation (61082)
RD-BG-619	2026	Fairview Street at Rambo / Hager / HWY407 Diversion	Culvert Rehabilitation (120084)
RD-RA-1854	2026	Walker's Line (North Service Road - Upper Middle Road), Walkers Line (Upper Middle Road - Dundas Street) top up funding	Arterial Road Renewal
RD-RA-1963	2026	Upper Middle Road (Guelph Line - 407 ETR Crossing)	Arterial Road Renewal
RD-RC-1968	2026	Spruce Avenue Area (Walkers Line - Goodram Drive), Goodram Drive (Spruce Avenue - New Street), Shoreacres Place, Mackay Court, Simon Drive (Pine Cove Road to Lakeside Avenue), and Lakeside Avenue	Road Renewal
RD-RL-1425	2026	Blair Road and Landmark Road	Road Renewal
RD-RL-1966	2026	Snake Road (Old York Road - City Limit)	Road Renewal
RD-BG-2128	2027	Britannia Road at Bronte Creek	Culvert Replacement (120070)
RD-BG-2128	2027	Ontario Street at Hager Creek	Culvert Replacement (49885)
RD-BG-2128	2027	No. 8 Side Road at Bronte Creek	Culvert Replacement (320022)
RD-BG-2128	2027	Mainway at Tuck Creek	Culvert Replacement (120034)
RD-BG-619	2027	Plains Road East CN Bridge	Bridge Rehabilitation (110008)
RD-BG-619	2027	Zimmerman Bridge at Bronte Creek	Bridge Rehabilitation (210007)
RD-RA-1609	2027	Fairview Street (Walkers Line - Appleby Line)	Arterial Road Renewal
RD-RA-1854	2027	Walkers Line (Lakeshore Road - QEW Interchange)	Arterial Road Renewal
RD-RC-2028	2027	Pine Cove Road (New Street - Lakeshore Road), Myer's Lane	Road Renewal
RD-RR-1741	2027	Mainway (Guelph Line - Walker's Line)	Arterial Road Renewal
RD-RR-2066	2027	Hampton Heath Road	Road Renewal
RD-RA-1776	2028	Cedar Springs Road (No. 2 Side Road - Britannia Road)	Arterial Road Renewal
RD-BG-2128	2028	Bell School Line	Culvert Replacement (320009)
RD-BG-619	2028	Lakeshore Road at Appleby Creek	Bridge Rehabilitation (110002)
RD-RA-1108	2028	King Road (King Forest Court to Top of Escarpment)	Arterial Road Renewal
RD-RA-1969	2028	Appleby Line (Lakeshore Road - Fairview Street), Lakeshore Road (Appleby Line - Pineland Avenue)	Arterial Road Renewal
RD-RC-1988	2028	Kerns Road (Reservoir - Dundas Street)	Road Reconstruction
RD-RR-1468	2028	Glenwood School Drive Area Ph. 1 (Orpha Street, Hazel Street, Brinell Avenue, Fassel Avenue, Queensway Drive (Guelph Line to Plains Road East), Glenwood School Drive (Queensway - West End), Cleta Street)	Road Reconstruction and Watermain and Storm Sewer Replacement

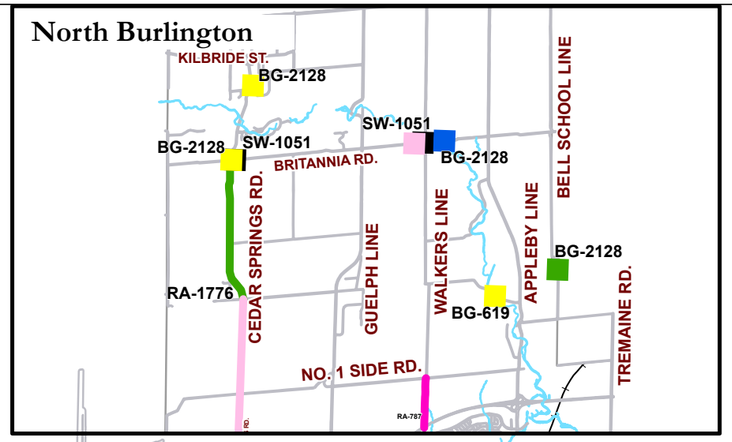
CITY OF BURLINGTON
ROADWAYS CAPITAL PROJECTS (2026 - 2035)

Capital Budget ID	Proposed Year	Project / Location	Description
RD-RR-1741	2028	Mainway (Appleby Line - Burloak Drive)	Arterial Road Renewal
RD-RR-763	2028	Harvester Road at Guelph Line Intersection Improvements and Widening	Intersection Improvements and Widening
RD-BG-1866	2029	Wolfe Island Bridge	Bridge Rehabilitation (110010)
RD-BG-2128	2029	Mountainside Drive at Rambo / Hager / HWY407 Diversion	Culvert Rehabilitation (49924)
RD-BG-619	2029	Spruce Avenue Bridge at Appleby Creek	Bridge Rehabilitation (220002)
RD-BG-619	2029	Plains Road West	Bridge Rehabilitation (110009)
RD-BG-619	2029	Elizabeth Street	Culvert Rehabilitation (220009)
RD-BG-619	2029	New Street Bridge at Roseland Creek	Bridge Rehabilitation (110023)
RD-RA-1544	2029	Lakeshore Road (Brant Street - Torrance Avenue) and Enhanced Pedestrian Realm Construction	Road Renewal and Enhanced Pedestrian Realm Construction
RD-RA-1749	2029	Plains Road West (Spring Gardens Road - York Boulevard), York Boulevard (Plains Road West - City Limit), Intersection Improvements	Arterial Road Renewal
RD-RA-1963	2029	Upper Middle Road (Brant Street - 407 ETR Crossing)	Arterial Road Renewal
RD-RA-1967	2029	North Service Road (King Road - Kerns Road)	Arterial Road Renewal
RD-RA-2122	2029	Plains Road East (Fairview Street to Maple Avenue, and 50m east of Helena Street to Brant Street)	Arterial Road Renewal
RD-RL-2021	2029	Mountainside Drive and Mount Forest Drive Ph. 2 (Mountainside Drive (Mount Forest - Industrial Street), Colonsay Drive, Davidson Court)	Road Renewal
RD-RR-2030	2029	Mayzel Road, Edith Avenue and Karen Drive Area	Road Renewal
RD-RR-1741	2029	Mainway (Walkers Line - Appleby Line)	Arterial Road Renewal
RD-RR-2067	2029	Innswood Drive and Jefferson Road	Road Renewal
RD-SW-1051	2029	Plains Road West Retaining Wall	Retaining Wall Rehabilitation (679)
RD-BG-2128	2030	Greenwood Place at Indian Creek	Culvert Replacement (220054)
RD-BG-619	2030	Fairview Street Culvert Rehabilitation at Tuck Creek	Culvert Rehabilitation (110046)
RD-BG-619	2030	New Street Bridge	Bridge Rehabilitation (110047)
RD-BG-619	2030	Britannia Road Culvert	Culvert Rehabilitation (120061)
RD-BG-619	2030	Lemonville Road Bridge at Grindstone Creek	Bridge Rehabilitation (310003)
RD-BG-619	2030	Fairview Street Culvert Rehabilitation	Culvert Rehabilitation (120019)
RD-BG-619	2030	Berkshire Lane Culvert	Culvert Rehabilitation (20034)
RD-BG-619	2030	Headon Forest Drive Culvert	Culvert Rehabilitation (17900)
RD-RA-1719	2030	James Street and Martha Street	Road Reconstruction
RD-RA-1776	2030	Cedar Springs Road (Dundas Street - No. 2 Side Road)	Arterial Road Renewal
RD-RA-2069	2030	North Shore Boulevard East	Arterial Road Renewal
RD-RC-1046	2030	John Street (James Street - Caroline Street)	Road Reconstruction and Streetscaping
RD-RC-1454	2030	John Street (Lakeshore Road - James Street) and Pine Street (John Street - Elizabeth Street)	Road Reconstruction and Streetscaping
RD-RC-2026	2030	Corporate Drive and Sutton Drive Area Ph. 1 (Sutton Dr (Mainway - QEW), John Lucas Drive, Pachino Court, Clay Avenue)	Road Renewal
RD-RL-2024	2030	Cumberland Avenue and Woodview Road Area Ph. 1 ((Cumberland Avenue (Fairview Street - New Street), Woodward Ave (Castelgaurd Cres - Cumberland Ave))	Road Renewal
RD-RL-2027	2030	Francis Road Area and Greenwood Drive (Marley Crescent, Marley Court, Cloverleaf Drive, Glen View Avenue, Warwick Court, Francis Road (Cedar Avenue - North Shore Boulevard), Earl Crescent, Greenwood Drive)	Road Renewal

CITY OF BURLINGTON
ROADWAYS CAPITAL PROJECTS (2026 - 2035)

Capital Budget ID	Proposed Year	Project / Location	Description
RD-RR-1468	2030	Glenwood School Drive Area Ph. 2 (Brenda Crescent, Queensway Drive (Cul-de-sac to Cul-de-sac), Phyllis Street, Queensway Drive (Plains Road East to End))	Road Reconstruction and Storm Sewer Replacement
RD-RR-2068	2030	Faversham Avenue Road	Road Renewal
RD-RR-2169	2030	Rossmore Boulevard and First Street	Road Renewal
RD-BG-2128	2031	North Shore Boulevard	Culvert Replacement (49930)
RD-BG-2128	2031	Oakland Park Court	Culvert Replacement (320026)
RD-RA-1967	2031	North Service Road (Walkers Line to Appleby Line)	Arterial Road Renewal
RD-RC-2026	2031	Corporate Drive and Sutton Drive Area Ph. 2 (Ironstone Drive (Corporate Drive - Appleby Line), Corporate Drive (QEW - Ironstone Drive))	Road Renewal
RD-RL-1985	2031	Turner Drive Area (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))	Road Renewal
RD-RL-2023	2031	Spruce Avenue Area (Spruce Avenue (Pine Cove Road - Walkers Line), Lakeview Avenue, Monica Crescent, Rubens Court, Aurora Crescent, Swinburne Road, Rankin Road	Road Renewal
RD-RL-2025	2031	Linden Avenue and Hawthorne Drive Area (Hawthorne Drive, Linden Avenue, Elm Crescent, Juniper Avenue, Tremineer Avenue, Concord Place, Ash Crescent, Tuck Drive (Hawthorne Drive to Spruce Avenue))	Road Renewal
RD-RL-2121	2030	Locust Street (Caroline Street to Ontario Street)	Road Reconstruction
RD-RC-2123	2031	Lemonville Road (Howard Road to MTO/CN Overpass), Grove Park Drive (West Limit to White Oak Drive)	Road Reconstruction
RD-RL-2121	2031	Elizabeth Street (Lakeshore Road to James Street)	Road Reconstruction
RD-RR-2170	2031	Cheltenham Road Area	Road Renewal
RD-BG-2128	2032	No.5 Sideroad Bridge at Bronte Creek	Bridge Replacement (110016)
RD-RA-1967	2032	North Service Road (Kerns Road - Brant Street, Brant Steet - Guelph Line, Guelph Line - Walkers Line, Appleby Line - Burloak Drive)	Road Renewal
RD-RL-2024	2032	Cumberland Avenue and Woodview Road Area Ph. 2 (Woodview Road (Rexway Drive - New Street), Clairmont Court, Keswick Court, Rosedale Crescent)	Road Renewal
RD-BG-2128	2033	Fairview Street Box Culvert	Culvert Partial Replacement (110046)
RD-RA-787	2033	Walker's Line (407 ETR - No. 1 Side Road)	Road Reconstruction and Widening
RD-RL-230	2033	Flatt Road (Waterdown Road - Flatt Road Extension)	Road Reconstruction
RD-RL-765	2033	Horning Road (Waterdown Road - End)	Road Reconstruction
RD-RA-769	2035	Mainway Grade Separation at CNR	Grade Separation Construction


CITY OF
Burlington


North Burlington
KILBRIDE ST.
BG-2128
SW-1051
BG-2128
SW-1051
BRITANNIA RD.
BG-2128
BELL SCHOOL LINE
CEDAR SPRINGS RD.
GUELPH LINE
WALKERS LINE
APPLEBY LINE
BG-2128
RA-1776
BG-619
TREMAINE RD.
NO. 1 SIDE RD.
RA-787

RA-787
CEDAR SPRINGS RD.
DUNDAS ST.
GUELPH LINE
WALKER'S LINE
APPLEBY LINE
RC-1988
RL-1966
RL-765
RA-1963
RA-1854
RR-2068
UPPER MIDDLE RD.
RC-2026
OLD YORK RD.
WATERDOWN RD.
RR-2067
RL-2021
RR-1741
RA-1108
RA-769
BG-2128
MAINWAY
RC-2026
RL-230
RA-1967
BRANT ST.
RL-2021
RR-1741
RL-1425
BG-2128
NORTH SERVICE RD.
RA-1967
RA-1967
SOUTH SERVICE RD.
RA-1749
BG-1866
SW-1051
BG-619
PLAINS RD. W
LEMONVILLE RD.
RC-2123
RC-2123
KING RD.
BG-619
RR-1468
RR-763
BG-619
RA-2122
HARVESTER RD.
BURLOAK DR.
BG-619
PLAINS RD. E
BG-2128
RA-1609
FAIRVIEW ST.
LASALLE PARK RD.
BG-2128
BG-2128
NORTH SHORE BLVD. W
PROSPECT ST.
RL-2024
RL-1985
MAPLE AVE.
RL-2024
CUMBERLAND AVE.
RL-2027
RR-2030
RA-1854
RR-2066
BG-2128
BG-619
NEW ST.
RA-1969
NORTH SHORE BLVD. E
RC-2028
RC-1968
BG-619
RR-2170
RA-2069
RR-2169
BG-619
RL-2025
RL-2023
BG-619
LAKESHORE RD.
RC-1046
RL-2121
BG-619
JOHN ST.
BG-619
BG-2128
JAMES ST.
RA-1719
RC-1454
RL-2121
RA-1544
0
0.5
1
2
3
Kilometers
Roadways 'RD'
2026 - 2035 CAPITAL BUDGET AND FORECAST
2026
2027
2028
2029
2030
2031
2032
2033
2034
2035
Intersection
Bridge / Culvert / Grade Separation
Roadway Work
Year indicated is the estimated year of construction

CITY OF
Burlington

2026 Proposed 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

CITY OF BURLINGTON
STORMWATER MANAGEMENT CAPITAL PROJECTS (2026 - 2035)

This brochure displays the City of Burlington's 10 year Capital Budget and Forecast for Stormwater Management or the years 2026 through 2035. Please note that the current year (2026) projects will proceed once this years Capital Budget is approved by Council and that the forecast (2027-2035) projects are subject to change based on the annual review of the Capital Budget.
The project numbers and details correspond to the numbers shown on the City map.

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Capital Budget ID	Proposed Year	Project / Location	Description
SM-SD-1146	2026	3528 Walkers Line, 3770 No 1 Side Road and 4335 No 1 Side Road	Culvert Replacement
SM-SD-1504	2026	Falcon Creek (CNR to Willowbrook Rd)	Erosion Control
SM-SD-2046	2026	Rambo Creek (Victoria Avenue to Emerald Crescent)	Erosion Control
SM-SD-2048	2026	East Rambo Creek (Mountainside Drive to Industrial Street)	Erosion Control
SM-SD-2161	2026	Sheldon Creek (Behind Mullin Way)	Erosion Control
SM-SD-962	2026	SWM Pond 9 Sediment Clean Out	Drainage Improvements
SM-SD-2049	2027	Rambo Creek (Adjasent to Brant Street)	Erosion Control
SM-SD-2162	2027	Tuck Creek (South of Spruce Avenue)	Erosion Control
SM-SD-962	2027	SWM Pond 26 Sediment Clean Out	Drainage Improvements
SM-SM-2077	2027	Tuck Creek Spruce Avenue Culvert and Channelization Flood Mitigation	Flood Mitigation
SM-SD-2053	2028	Tuck Creek (adjacent to Lakeshore Road)	Erosion Control
SM-SD-512	2028	Appleby Creek Phase 7 (South Service Road to Lake Ontario)	Erosion Control
SM-SD-1415	2029	Appleby Creek (Dundas Street to Upper Middle Road)	Erosion Control
SM-SD-1846	2029	Shoreacres Creek (Harvester Road to New Street)	Erosion Control
SM-SD-2050	2029	Rambo Creek (adjacent to Tyrell Road)	Erosion Control
SM-SD-2051	2029	Tuck Creek (Adjacent to 1100 Walker's Line)	Erosion Control
SM-SD-2163	2029	Roseland Creek (Upstream of Glencrest Road)	Erosion Control
SM-SD-1848	2030	Sheldon Creek (Dryden Avenue to Blue Spruce Avenue)	Erosion Control
SM-SD-1264	2031	Falcon Creek (North Shore Boulevard to Hamilton Harbour)	Erosion Control
SM-SD-1436	2031	Lemonville Road Drainage Improvements	Drainage Improvements
SM-SD-1270	2032	Sheldon Creek (South Service Road to CNR)	Erosion Control
SM-SD-1467	2032	Shoreacres Creek (South Service Road to Harvester Road)	Erosion Control
SM-SD-537	2032	Roseland Creek (Harvester Road to CNR)	Erosion Control
SM-SD-1269	2033	Rambo Creek (Melissa Crescent to Upper Middle Road)	Erosion Control
SM-SD-1360	2033	Sheldon Creek (CNR to New Street)	Erosion Control
SM-SD-1360	2034	Sheldon Creek (CNR to New Street)	Erosion Control
SM-SD-1466	2035	Rambo Creek (Blairholm Avenue to Ghent Avenue)	Erosion Control
SM-SD-2131	2035	Tuck Creek (Between CNR, North of QEW and Harvester Road)	Erosion Control
SM-SM-941	2035	Roseland Creek Flood Control Facility North of QEW	Flood Mitigation


CITY OF
Burlington

North Burlington

WALKER'S LINE

APPLEBY LINE

NO. 1 SIDE RD.

SD-1146

SD-1146

SD-1146

CEDAR SPRINGS RD.

GUELPH LINE

DUNDAS ST.

SD-1269

ROSELAND CREEK

WALKER'S LINE

SD-1415

BRONTE CREEK

SD-1848

SD-1848

UPPER MIDDLE RD.

TUCK CREEK

SHOREACRES CREEK

SHELDON CREEK

APPLEBY LINE

SD-962

OLD YORK RD.

GRINDSTONE CREEK

WATERDOWN RD.

FALCON CREEK

INDIAN CREEK

SD-962

BRANT ST.

SD-2056

MAINWAY

SD-1436

SD-2050

SD-2048

NORTH SERVICE RD.

SD-2051

SM-941

SD-2131

APPLEBY CREEK

SD-1270

SD-1467

HARVESTER RD.

LEMONVILLE RD.

PLAINS RD. W

SD-1504

KING RD.

SD-537

SD-2161

SD-1360

SD-1360

BURLOAK DR.

SD-2049

LASALLE PARK RD.

PLAINS RD. E

FAIRVIEW ST.

SD-1466

PROSPECT ST.

MAPLE AVE.

HAGER CREEK

SD-2046

SD-2163

CUMBERLAND AVE.

SD-1846

NORTH SHORE BLVD. W

SD-1264

SM-2077

NEW ST.

NORTH SHORE BLVD. E

SM-2077

SD-2162

SD-512

SD-2053

LAKESHORE RD.

BURLINGTON BAY

LAKE ONTARIO

CITY OF Burlington

STORMWATER MANAGEMENT 'SM'
2026 - 2035 CAPITAL BUDGET AND FORECAST

2026	2031
2027	2032
2028	2033
2029	2034
2030	2035

CULVERT / SM FACILITY

EROSION CONTROL / FLOOD MITIGATION / CREEK IMPROVEMENT

SM PONDS

CITY CREEKS

Year indicated is the estimated year of construction

0 0.5 1 2 3

Kilometers

CITY OF
Burlington

2026 Proposed 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

Funding Breakdown by Studies

Funding Source	2026	2027	2028	2029	2030 - 2035	2026 - 2035
Operating - Discretionary Reserve Funds	690					690
Studies Total	**690**					**690**

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

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